



Major Projects & Finance Committee - Capital Works Project Report - Financial Year 2022/2023

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PDP Parks Development Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PDP2222	Ocean Reef Park LMP	788,999	7,000	18,089	432,097	7/10/2022	31/12/2022	0		MULT 2/2		Quotation Phase
PDP2252	Tree Planting Program	175,000	0	41,968	89,396	1/07/2021	30/11/2023	17				Works in Progress
PDP2271	Irrigation Renewals	50,000	0	165	0	5/07/2022	30/06/2023	0				Works Phased
PDP2282	Dog Exercise Park Development	246,384	0	0	0	7/10/2023	14/12/2023	0		MULT 2/3		Investigation Phase
PDP2322	McCubbin Pk Irrigation Renewals	173,200	0	1,090	129,800	15/08/2022	16/03/2023	0		MULT 3/3		Works Programed
PDP2343	Ocean Gate Bore Renewal	0	0	8,726	35,967	1/11/2021	30/11/2022	35				Works in Progress
PDP2344	Glengarry Park Irrigation Network	0	0	661	179,000	1/03/2022	15/10/2022	0				Works Programed
PDP2348	Barridale Pk Irrigation Renewal - DESIGN	10,000	0	0	0			0		MULT 1/2		Works Phased
PDP2350	Sorrento Bowling Synthetic Turf	0	0	40,846	22,400	1/11/2022	31/03/2023	0				Investigation Phase
PDP2351	Clifford Coleman Amenity Upgrades	225,000	4,000	14,234	0	7/02/2023	7/04/2023	0		MULT 2/2		Design Phase
PDP2354	Killen/Sycamore Amenity Upgrades	400,000	0	7,736	373,083	14/01/2023	14/03/2023	50		MULT 2/2		Works in Progress
PDP2355	Padbury N/E Cluster Pk Revitalise	645,000	52,000	11,879	155,662	1/09/2022	14/05/2023	25		MULT 2/2		Works in Progress
PDP2359	Percy Doyle Soccer Irrigation Network	45,000	5,000	1,420	0	1/10/2022	1/12/2022	0		LRCI-P3		Quotation Phase
PDP2360	Cliff Park Landscaping Improvements	115,000	0	0	0	1/04/2023	31/05/2023	0		LRCI-P3		Quotation Phase
PDP2361	Gascoyne Park Iron Filter Installation	95,000	0	925	135,550	1/08/2022	16/12/2022	0		LRCI-P3		Works Programed
PDP2362	Warwick NORTH Cluster Pk Revital -DESIGN	30,000	2,000	4,079	0			0		MULT 1/2		Concept Design
PDP2363	Greenwood N/E Cluster Pk Revital -DESIGN	30,000	4,000	4,375	0			0		MULT 1/2		Concept Design
PDP2364	Whitfords West Pk Amenity Improv DESIGN	25,000	4,000	1,681	0			0		MULT 1/2		Consultation Phase
Program Totals:		3,053,583	78,000	157,873	1,552,955							

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FNM2051	Coastal & Foreshore Fencing Renewal Prog	120,000	0	0	161,000	1/10/2022	31/10/2022	0				Works Programed
FNM2058	Conservation Reserves Interpretive Signa	20,000	0	0	0	15/03/2023	15/05/2023	0				Works Phased
FNM2076	Natural Areas Asset Program	30,000	0	0	0	1/05/2023	30/06/2023	0				Works Phased
FNM2085	Craigie OS Bushland Path Renewals	100,000	0	0	0	1/03/2023	31/03/2023	0				Works Phased
FNM2095	Mullaloo North Beach Connection DESIGN	20,000	0	0	0			0		MULT 1/2		Works Phased
Program Totals:		290,000	0	0	161,000							

PEP Parks Equipment Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PEP2044	Universal Access Paths Program	80,000	5,500	310	23,488	1/07/2022	30/06/2023	0				Works Programed
PEP2075	Parks Asset Replacement / Renewal	60,000	0	0	0	13/09/2022	18/06/2023	0				Works Phased
PEP2517	Tennis Court Resurfacing Program	60,000	0	0	53,555	4/10/2021	29/04/2023	0				Works Programed
PEP2521	McKirdy Park Playspace Renewal	78,000	5,000	0	77,734	21/11/2022	14/02/2023	0				Works Programed
PEP2619	Bollard And Fencing Renewal Program	50,000	0	0	0	1/02/2023	31/03/2023	0				Works Phased
PEP2625	Glenmere Park Playspace Renewal	74,400	0	413	1,200	14/04/2023	14/06/2023	0				Works Phased
PEP2626	Naturaliste Pk Playspace Renewal -DESIGN	8,000	0	0	0			0		MULT 1/2		Works Phased
PEP2629	Cricket Infrastructure Renewal City Wide	50,000	0	0	65,910	1/09/2022	15/11/2022	0				Works Programed
PEP2635	Wentworth Park Playspace Renewal	0	0	65,142	67,975	14/05/2022	30/09/2022	100		Actual Completion	31/08/2022	Works Completed
PEP2638	Park Seating Renewal City Wide	40,000	0	0	745	18/10/2021	31/12/2022	17				Works in Progress
PEP2644	Park Vehicle Entry Renewal City Wide	125,000	0	2,948	36,604	28/02/2022	23/05/2023	4		LRCI-P3		Works in Progress
PEP2707	Whitfords Nodes Pk Health & Wellbeing Hu	328,188	0	590	60,386	1/07/2022	31/01/2023	20				Works in Progress
PEP2762	Oleaster Park Playspace Renewal - DESIGN	8,000	0	0	0			0		MULT 1/2		Works Phased
PEP2763	Kanangra Park Playspace Renewal	104,500	4,000	371	0	15/04/2023	15/06/2023	0				Works Phased
PEP2776	Shade Sail Program	50,000	1,000	513	31,760	14/11/2022	14/01/2023	0				Works Programed
PEP2786	Castlecrag Playspace Renewal	120,900	0	3,544	0	30/04/2023	1/03/2023	0				Design Phase
PEP2787	Basketball Pad Replacement Program	50,000	0	17,255	0	4/10/2021	3/12/2022	20				Works in Progress
PEP2791	Ocean Reef Park Playspace Renewal	120,900	1,000	0	114,665	7/10/2022	31/12/2022	0				Works Programed
PEP2795	Flinders Park Playspace Renewal	130,900	750	1,935	48,068	14/11/2022	7/02/2023	0				Quotation Phase
PEP2796	Gerda Park Playspace Renewal DESIGN	74,400	0	0	0	30/06/2023	1/05/2023	0				Works Phased
PEP2801	Cliff Park Playspace Renewal	74,400	0	0	0	1/04/2023	31/05/2023	0				Works Phased
PEP2802	Lakevalley Park Playspace Renewal	120,900	2,500	606	0	14/01/2023	14/03/2023	0				Quotation Phase
PEP2804	Melene Park Playspace Renewal	120,900	500	280	136,326	1/10/2022	30/11/2022	0				Works Programed
PEP2805	Legana Park Playspace Renewal - DESIGN	8,000	0	0	0			0		MULT 1/2		Works Phased
PEP2806	Glenbank Park Playspace Renewal - DESIGN	8,000	0	0	0			0		MULT 1/2		Works Phased
PEP2813	Greenlaw Park Playspace Renewal	120,900	1,000	16,606	38,794	1/11/2022	31/12/2022	0				Quotation Phase
PEP2814	Poseidon Park Playspace Renewal - DESIGN	8,000	0	1,340	0			0		MULT 1/2		Works Phased
PEP2815	Baltusrol Pk Playspace Renewal - DESIGN	8,000	0	0	0			0		MULT 1/2		Works Phased
PEP2847	Galston Park Playspace Renewal	120,900	1,000	0	129,802	1/11/2022	31/12/2022	0				Works Programed
PEP2848	Water Tower Pk Playspace Renewal -DESIGN	8,000	0	0	0			0		MULT 1/2		Works Phased
PEP2849	Barridale Pk Playspace Renewal - DESIGN	8,000	0	0	0			0		MULT 1/2		Works Phased
PEP2850	Bridgewater Pk Playspace Renl -DESIGN	8,000	0	0	0			0		MULT 1/2		Works Phased
PEP2851	Admiral Park Playspace Renewal - DESIGN	8,000	0	0	0			0		MULT 1/2		Works Phased
PEP2852	Hillarys Park Playspace Renewal - DESIGN	8,000	0	0	0			0		MULT 1/2		Works Phased
PEP2853	BMX Track Upgrades	130,000	0	0	195,930	21/07/2021	18/06/2023	10				Works in Progress
PEP2854	Basketball Pad Installation	45,000	0	0	0	4/10/2022	3/12/2022	0				Works Phased
PEP2855	Nanika Pk Playspace Installaion - DESIGN	8,000	0	0	0			0		MULT 1/2		Works Phased
PEP2860	Barridale Park additional Cricket Nets	0	0	31,680	45,360	1/04/2022	31/08/2022	75		Expected Completion	14/10/2022	Works in Progress
PEP2862	Sir James McCusker - Place of Reflection	47,000	1,000	0	32,593	1/09/2022	30/10/2022	20				Works in Progress
PEP2865	West Coast / Troy Ave Fountain & Shower	30,000	1,000	1,212	0	7/02/2023	7/04/2023	0				Design Phase
Program Totals:		2,503,188	24,250	144,745	1,160,895							

SSE Streetscape Enhancement Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SSE2055	Streetscape Renewal Program	200,000	0	100,208	54,038	1/05/2022	30/06/2023	33				Works in Progress
SSE2056	City Centre Streetscape Renewal Program	700,000	4,000	470,325	31,698	1/05/2022	21/05/2023	48				Works in Progress
SSE2057	Leafy City Program	500,000	250	41,179	154,864	1/07/2022	30/06/2023	0				Quotation Phase
SSE2058	Whitfords Avenue Streetscape Upgrades	259,203	0	0	0	1/03/2023	30/06/2023	100		Project Withdrawn	31/08/2022	Project Withdrawn
SSE2059	Joondalup Drive Streetscape Upgrades	550,000	4,000	299,065	28,937	1/05/2022	14/04/2023	48				Works in Progress
Program Totals:		2,209,203	8,250	910,777	269,536							

LTM Local Traffic Management Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
LTM2003	Bus Shelter/Stops Program	35,000	0	16	46,063	1/07/2022	30/06/2023	0				Works Programed
LTM2126	Electra Street Intersection Treatment	125,000	60,000	111,895	60,218	18/07/2022	28/10/2022	75				Works in Progress
LTM2132	Minor Road Safety Improvements	50,000	0	3,065	4,116	1/06/2022	30/06/2023	0				Works Programed
LTM2153	Boas Avenue Intersection Upgrade	434,176	0	0	0	23/08/2023	23/12/2023	0		MULT 2/3		Investigation Phase
LTM2166	Gwendoline Drive Median Upgrade	215,000	2,000	0	1,200	13/03/2023	30/06/2023	0		MULT 2/2		Design Phase
LTM2174	Selkirk Drv - Connolly Drv to Inez Pass	0	0	2,250	263,432	1/08/2022	30/09/2022	100		Actual Completion	2/09/2022	Works Completed
LTM2177	Grand Boulevard Bus Lanes DESIGN	245,000	0	0	0			0		PTA MULT 2/3		Investigation Phase
LTM2185	Castlecrag/Henderson Intersection Upgrad	45,000	0	0	0	15/05/2023	16/06/2023	0				Works Phased
LTM2190	Creaney / Kidbrooke Pedestrian Crossings	0	0	1,313	16,557	25/07/2022	31/08/2022	35		Expected Completion	30/09/2022	Works in Progress
LTM2191	Camberwarra School Crossing Upgrade	40,000	0	0	0	11/04/2023	9/05/2023	0				Works Phased
LTM2192	Erindale Road School Crossing Upgrade	105,000	0	0	0	11/04/2023	26/05/2023	0				Works Phased
LTM2194	Scaphella/Meridian Intersection Upgrade	70,000	3,000	0	0	5/12/2022	14/02/2023	0		LRCI-P3		Investigation Phase
LTM2195	Cowper/Parker Intersection Upgrade	150,000	0	0	0	8/05/2023	30/06/2023	0				Works Phased
LTM2201	Trappers Drive Intersections Upgrades	235,000	0	5,377	0	11/04/2023	16/06/2023	0		LRCI-P3		Design Phase
Program Totals:		1,749,176	65,000	123,916	391,586							

SBS Blackspot Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SBS2037	Marmion / McWhae Intersection Upgrade	0	0	170,991	66,322	6/09/2021	24/12/2021	100		FBS Actual Completi	30/06/2022	Works Completed
SBS2090	Marmion Avenue and Cambria Street	0	0	-6,374	10,659	18/10/2021	24/12/2021	100		FBS Actual Completi	4/03/2022	Works Completed
SBS2091	Marmion Ave and Coral St Intersection	368,960	4,000	1,815	74,056	20/02/2023	30/06/2023	0		FBS MULT 2/2		Design Phase
SBS2092	Marmion Ave and Forrest Rd Intersection	746,000	4,000	0	0	11/04/2023	30/06/2023	0		FBS MULT 2/2		Design Phase
SBS2093	Ocean Reef Rd and Gwendoline Dr	636,000	4,000	1,200	0	13/03/2023	30/06/2023	0		MULT 2/2		Design Phase
SBS2094	Joondalup/Lakeside South Traffic Signals	15,000	2,000	67	0	3/04/2023	5/05/2023	0				Investigation Phase
SBS2095	Hepburn/Amalfi Roundabout Improv -DESIGN	25,000	4,000	1,073	2,382	31/07/2023	27/10/2023	0		MULT 1/2		Investigation Phase
SBS2096	Hepburn/Karuah Inter Upgrade - DESIGN	30,000	4,000	765	6,400	14/08/2023	10/11/2023	0		MULT 1/2		Design Phase
Program Totals:		1,820,960	22,000	169,538	159,820							

PFP Parking Facilities Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PFP2066	Pinnaroo Point Pking Improvements	450,000	0	51,825	0	13/09/2021	17/07/2023	33		Multi-Year Project		Works in Progress
PFP2084	Prince Regent Park Parking Improvements	165,000	4,000	0	0	21/11/2022	3/02/2023	0		LRCI-P3		Design Phase
PFP2087	Juniper Park Parking Improvements	75,000	2,000	0	0	19/11/2022	27/01/2023	0		LRCI-P3		Design Phase
PFP2098	Warrigal Park Parking Improvements	195,000	2,000	1,714	0	28/11/2022	27/01/2023	0		LRCI-P3		Design Phase
PFP2099	Poseidon Primary - Roderick Court	100,000	2,000	0	0	11/04/2023	12/05/2023	100		Project Withdrawn	6/09/2022	Project Withdrawn
PFP2100	Parnell Avenue PAW Parking Installation	245,000	3,000	0	0	12/12/2022	10/02/2023	0		LRCI-P3		Design Phase
PFP2101	St Patricks PAW Parking Installation	95,000	3,000	0	0	12/12/2022	10/02/2023	0		LRCI-P3		Investigation Phase
Program Totals:		1,325,000	16,000	53,539	0							

RDC Major Road Construction Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RDC2003	Bridge & Underpass Refurbishment Program	25,000	0	15,206	2,897	1/06/2022	30/06/2023	0				Works Programed
RDC2008	Major Road & Intersection Improvement Pr	75,000	10,000	5,464	6,011	1/07/2022	30/06/2023	0				Investigation Phase
RDC2020	Warwick Rd /Erindale Rd Intersect Upgrad	0	0	-37,107	37,107	2/08/2021	24/12/2021	100		MRRG Actual Compl	20/12/2021	Works Completed
RDC2021	Whitfords Ave / Northshore Dr Roundabou	0	0	-6,836	3,150	4/01/2021	31/05/2021	100		MRRG Actual Compl	30/06/2021	Works Completed
RDC2024	Shenton Avenue Upgrade DESIGN	199,529	50,000	180,960	400,756			0		MRRG MULT 3/3		Design Phase
RDC2025	Whitfords Ave/Gibson Ave Int. Upgrade	226,056	0	19,432	429,226	14/11/2022	14/04/2023	0		MRRG MULT 3/3		Quotation Phase
RDC2026	Whitfords Ave/Kingsley Dr Int. Upgrade	118,400	0	3,629	97,594	14/11/2022	31/03/2023	0		MRRG MULT 3/3		Quotation Phase
RDC2027	Joondalup Dr/Hodges Dr Int. Upgrade	1,427,600	10,000	19,651	38,073	26/09/2023	1/03/2024	0		MRRG MULT 2/3		Design Phase
RDC2028	Mullaloo Drive Retaining Wall	100,000	0	603	0	9/01/2023	3/03/2023	0		MULT 2/2		Design Phase
RDC2030	Moolanda Boulevard Pedestrian Footbridge	300,000	0	0	105,357			0		Multi-Year Project		Design Phase
Program Totals:		2,471,585	70,000	201,003	1,120,171							

FPN New Path Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FPN2011	Minor Pathway Facilities	20,000	0	0	6,110	19/09/2022	30/06/2023	0				Works Programed
FPN2152	Kinross Drive	25,000	0	0	0	19/12/2022	27/01/2023	0				Works Phased
FPN2237	Barradine Way	32,000	0	0	0	11/04/2023	9/05/2023	0				Works Phased
FPN2240	Burns Beach to Mindarie DUP Revegation	60,000	0	0	0	1/07/2019	30/06/2025	20		Multi-Year Project		Works in Progress
FPN2248	Waterford Drive to Fenton Way	11,000	0	0	0	19/09/2022	7/10/2022	0				Works Phased
FPN2250	Oakland Hills / Delamere Roundabout Path	16,500	0	0	0	19/09/2022	7/10/2022	0				Works Phased
FPN2275	Sycamore Drive - Tecoma St	93,000	0	0	0	19/09/2022	7/10/2022	0		MULT 2/2		Quotation Phase
FPN2289	Colac Way	20,000	0	0	0	19/09/2022	7/10/2022	0				Works Phased
FPN2291	Dromana Place	47,000	0	0	0	11/04/2023	9/05/2023	0				Works Phased
FPN2292	Marmion Ave (Prendville to Shenton)	0	0	10,262	0	27/09/2021	26/11/2021	100		LRCI -P2 Actual Corr	30/06/2022	Works Completed
FPN2298	Eddystone Avenue Shared Path	830,000	0	0	0	3/04/2023	30/06/2023	100		Project Withdrawn	29/07/2022	Project Withdrawn
FPN2299	Hillarys Cycle Network Expansion	1,585,000	60,000	16,466	20,000	21/08/2023	21/02/2025	0		Multi-Year Project		Investigation Phase

FPN New Path Program												
Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FPN2305	Liwara Place - DESIGN	20,000	0	0	0	15/04/2024	3/05/2024	0		MULT 1/2		Works Phased
Program Totals:		2,759,500	60,000	26,729	26,110							

FPR Path Replacement Program												
Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
	FPR2001	Pathway Replacement Program	105,000	0	6,484	0	1/06/2022	30/06/2023	6		LRCI-P3	Works in Progress
	FPR2018	Pedestrian Accessibility Improvements	75,000	0	921	0	10/10/2022	30/06/2023	0		LRCI-P3	Works Phased
	FPR2253	Kennedya Drive	122,000	0	773	0	11/04/2023	9/05/2023	0			Investigation Phase
	FPR2256	Joondalup Drive - Shenton to Moore	250,000	0	1,008	0	11/04/2023	9/05/2023	0			Investigation Phase
	FPR2268	Marmion Ave - Edinburgh to Burns Beach	185,000	0	0	0	7/11/2022	31/01/2023	0			Works Phased
	FPR2283	Joondalup Drv - Treetop to Wedgewood	405,000	2,000	6,318	0	27/02/2023	26/05/2023	0		LRCI-P3	Design Phase
	FPR2292	Beaumaris Park & Copeland Gardens	185,000	0	0	0	8/05/2023	30/06/2023	0			Works Phased
	FPR2293	Connolly Drive - Sussex to Burns Beach	135,000	0	0	0	1/05/2023	30/06/2023	0			Works Phased
	FPR2294	Joondalup Drive - Clarke to Collier	140,000	0	0	0	8/05/2023	30/06/2023	0			Investigation Phase
Program Totals:			1,602,000	2,000	15,504	0						

SWD Stormwater Drainage Program												
Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SWD2001	Stormwater Drainage Upgrades	75,000	0	1,839	50,426	1/07/2022	30/06/2023	10				Works in Progress
SWD2211	Stormwater Renewal Program	75,000	0	0	0	1/12/2022	30/06/2023	0				Works Phased
SWD2221	Johnson Crescent Drainage Improvements	40,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
SWD2227	Stanford Park Sump Beautification	160,000	0	0	0	1/11/2022	15/12/2022	0		MULT 2/2		Design Phase
SWD2228	Quay Court Sump Retaining Wall Repair	0	0	4,954	0	15/12/2021	15/02/2022	100		Actual Completion	30/06/2022	Works Completed
SWD2231	Sump Beautification - Minor Sites	195,000	4,000	0	69,303	1/09/2022	30/06/2023	0		LRCI-P3		Works Programed
SWD2233	Noal Gannon Pk Sump Beautifi - DESIGN	10,000	0	0	0	1/07/2022	30/06/2023	0		MULT 1/2		Design Phase
SWD2234	Brazier Park Sump Beautification -DESIGN	10,000	0	0	0	1/07/2022	30/06/2023	0		MULT 1/2		Design Phase
Program Totals:		565,000	4,000	6,793	119,729							

STL Lighting Program												
Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
STL2002	Path and Public Access Way Lighting	50,000	10,000	921	46,836	1/07/2021	30/06/2023	0				Works Programed
STL2003	Joondalup City Centre Lighting	80,000	13,332	3,597	27,837	1/11/2017	30/06/2024	69		Multi-Year Project		Works in Progress
STL2005	Arterial & Urban Road Street Lighting	50,000	0	4,129	93,348	1/07/2022	30/06/2023	32				Works in Progress
STL2052	Lighting Infrastructure Renewal Program	130,000	20,000	4,915	94,292	1/07/2021	30/06/2023	0				Works Programed
STL2092	MacDonald Park Floodlighting Upgrade	0	0	281,614	203,845	10/01/2022	30/09/2022	45		Expected Completion	31/10/2022	Works in Progress

STL Lighting Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
STL2111	Candlewood Park Pathway Lighting	0	0	369	54,125	1/04/2022	30/09/2022	0		Expected Completion	31/10/2022	Works Programed
STL2112	Blue Mountain Drive Lighting Improvement	0	0	65,214	5,210	20/04/2022	30/09/2022	60		Expected Completion	31/10/2022	Works in Progress
STL2113	Camberwarra Park Lighting Improvements	47,000	0	295	500	15/04/2023	15/06/2023	0				Works Phased
STL2114	Geneff Park Lighting Improvements	50,000	0	369	1,875	1/05/2023	25/06/2023	0				Works Phased
STL2115	Craigie PAWs Lighting Improvements	45,000	0	1,179	17,662	1/02/2023	15/02/2023	0				Works Programed
STL2116	Percy Doyle Carpark Lighting Improvement	60,000	0	1,953	39,054	15/04/2023	25/05/2023	0				Quotation Phase
STL2119	Glengarry Park Tennis Court Lighting Imp	40,000	0	1,142	14,677	15/05/2023	30/06/2023	0				Works Programed
Program Totals:		552,000	43,332	365,697	599,261							

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RPR2004	Road Preservation & Resurfacing Program	220,000	30,000	8,128	7,134	1/07/2022	30/06/2023	50				Works in Progress
RPR3049	Hawkins Avenue	155,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3056	Lyell Grove	102,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3133	Parker Avenue	153,000	0	0	0	8/05/2023	30/06/2023	0				Works Phased
RPR3139	Gwendoline Drive	197,000	0	0	0	20/02/2023	30/06/2023	0				Works Phased
RPR3153	Ballantine Rd - Ellersdale Av to Warwic	0	0	-6,125	6,125	1/01/2022	31/03/2022	100		Actual Completion	9/04/2022	Works Completed
RPR3154	Calectasia St - Marlock Drv to Leschenau	0	0	-5,677	5,677	1/01/2022	31/03/2022	100		Actual Completion	22/03/2022	Works Completed
RPR3156	Everard Close	60,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3170	Allenswood / Blackall Roundabout	75,000	0	6,118	0	1/01/2023	31/03/2023	0				Design Phase
RPR3171	Coolibah / Orkney Roundabout	0	0	-2,744	2,744	1/01/2022	31/03/2022	100		Actual Completion	26/02/2022	Works Completed
RPR3174	Meryll Place	0	0	285	245	1/04/2022	30/06/2022	100		Actual Completion	8/06/2022	Works Completed
RPR3175	Wittenoom Place	0	0	4,845	2,386	1/04/2022	30/06/2022	100		Actual Completion	7/06/2022	Works Completed
RPR3176	Vigors Court	0	0	581	2,674	1/04/2022	30/06/2022	100		Actual Completion	7/06/2022	Works Completed
RPR3178	Barre Place	0	0	0	1,792	1/04/2022	30/06/2022	100		Actual Completion	8/06/2022	Works Completed
RPR3181	Seacrest Drive - Reef Ct to Parnell Ave	0	0	-2,125	2,125	1/01/2022	31/03/2022	100		Actual Completion	15/05/2022	Works Completed
RPR3189	Gibson / Giles Roundabout	0	0	-3,294	2,811	1/10/2021	31/12/2021	100		Actual Completion	12/12/2021	Works Completed
RPR3206	Maritana Road	0	0	403	230	1/04/2022	30/06/2022	100		Actual Completion	30/05/2022	Works Completed
RPR3207	Koombana Wy - Dorset St to Batavia Pl	0	0	0	5,551	1/04/2022	31/07/2022	100		Actual Completion	30/06/2022	Works Completed
RPR3208	Volute Place	0	0	0	1,718	1/04/2022	30/06/2022	100		Actual Completion	16/05/2022	Works Completed
RPR3213	Cord Street (Eastbound)	0	0	-9,882	9,882	17/01/2022	11/03/2022	100		Actual Completion	27/05/2022	Works Completed
RPR3216	Candlewood / Brienz Roundabout	0	0	-2,000	2,000	1/01/2022	31/03/2022	100		Actual Completion	23/01/2022	Works Completed
RPR3218	Sunlander / Citadal Roundabout	0	0	0	4,276	1/10/2021	31/12/2021	100		Actual Completion	8/05/2022	Works Completed
RPR3219	Sunlander / Currambine Roundabout	0	0	13,457	2,059	1/10/2021	31/07/2022	100		Actual Completion	30/06/2022	Works Completed
RPR3222	Joondalup Drv (SB) - Petrol Entry Cord	0	0	4,304	0	1/01/2022	1/01/2022	100		Actual Completion	6/04/2022	Works Completed
RPR3224	Joondalup Drv (NB) Injune Wy to Hodges Dr	0	0	-3,014	3,913	1/01/2022	16/05/2022	100		Actual Completion	30/06/2022	Works Completed
RPR3226	Joondalup Drv (SB) - Petrol St Wedgewood Dr	0	0	6,456	0	1/01/2022	31/03/2022	100		Actual Completion	22/03/2022	Works Completed
RPR3230	Shenton Ave (WB) - McLarty Ave to Joonda	0	0	8,608	0	1/01/2022	31/03/2022	100		Actual Completion	16/02/2022	Works Completed
RPR3231	Shenton Ave (WB) - Grand Blvd to McLarty	0	0	-1,560	1,560	1/10/2021	31/12/2021	100		Actual Completion	16/02/2022	Works Completed

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RPR3232	Kingsley Drv - Forest Hill Drv to Creane	0	0	-2,000	2,000	1/07/2021	30/09/2021	100		Actual Completion	30/09/2021	Works Completed
RPR3233	Matipo Close	0	0	225	2,458	1/04/2022	30/06/2022	100		Actual Completion	15/06/2022	Works Completed
RPR3237	Buckthorn Way and Buckthorn Court	0	0	0	1,846	1/10/2021	31/12/2021	100		Actual Completion	13/05/2022	Works Completed
RPR3238	Margery Close	40,000	20,000	29,245	6,301	1/07/2022	30/09/2022	100		Actual Completion	25/07/2022	Works Completed
RPR3239	Milton Court	46,000	25,000	29,035	7,104	1/07/2022	30/09/2022	100		Actual Completion	25/07/2022	Works Completed
RPR3240	Fantome Rd - Electra St to Britannia Wy	99,000	50,000	5,339	95,396	18/07/2022	28/10/2022	70				Works in Progress
RPR3241	Lockeville Close	68,200	25,200	44,657	13,035	1/07/2022	30/09/2022	100		Actual Completion	10/08/2022	Works Completed
RPR3242	Woodbridge Mews	64,000	22,000	37,313	8,731	1/07/2022	30/09/2022	100		Actual Completion	10/08/2022	Works Completed
RPR3243	Cowalla Gardens	96,200	35,200	56,268	9,836	1/07/2022	30/09/2022	100		Actual Completion	11/08/2022	Works Completed
RPR3244	Tranby Court	45,000	25,000	36,349	7,602	1/07/2022	30/09/2022	100		Actual Completion	10/08/2022	Works Completed
RPR3245	Newtown Grove	57,500	27,500	36,790	6,383	1/07/2022	30/09/2022	100		Actual Completion	10/08/2022	Works Completed
RPR3246	Harrier Way	116,000	56,000	87,478	55,955	1/07/2022	30/09/2022	100		Actual Completion	12/08/2022	Works Completed
RPR3247	Country Club Boulevard	290,400	140,400	4,387	27,318	1/07/2022	30/09/2022	90		RTR Expected Comp	4/10/2022	Works in Progress
RPR3248	Fairway Cir - Country Club to Royal Melb	75,000	25,000	7,859	19,383	1/07/2022	30/09/2022	90		RTR Expected Comp	7/10/2022	Works in Progress
RPR3249	Oakmont Turn	77,200	31,400	35,633	5,798	1/07/2022	30/09/2022	100		Actual Completion	26/08/2022	Works Completed
RPR3250	St Michaels Avenue	85,400	40,000	12,168	68,580	1/07/2022	30/09/2022	85		RTR		Works in Progress
RPR3251	Hodges Drv (EB) - Marmion to Chantilly	123,038	0	119	17,430	1/10/2022	31/12/2022	0		MRRG		Works Programed
RPR3252	Chadstone Rd - Atwick to Eddystone (S)	109,000	35,000	48,164	6,759	1/07/2022	30/09/2022	100		Actual Completion	26/08/2022	Works Completed
RPR3253	Bainbridge Mews and OriaNA PI Laneways	55,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3254	Tarata Court	69,200	20,000	3,571	28,182	1/07/2022	30/09/2022	60				Works in Progress
RPR3255	Mandara Court	96,000	0	19,702	42,073	1/10/2022	31/12/2022	60				Works in Progress
RPR3256	Bernedale Wy - Poynter Dr to Langholm PI	150,400	0	2,158	124,037	1/10/2022	31/12/2022	10				Works in Progress
RPR3257	Sillmon Way	140,400	0	0	71,763	1/10/2022	31/12/2022	0				Works Programed
RPR3258	Joep Place	49,000	0	0	74,882	1/10/2022	31/12/2022	0				Works Programed
RPR3259	Elmton Court	34,000	0	0	1,150	1/10/2022	31/12/2022	0				Works Phased
RPR3260	Mapleton Place	96,200	0	0	66,830	1/10/2022	31/12/2022	0				Works Programed
RPR3261	St Andrews Way	168,000	0	0	142,750	1/10/2022	31/12/2022	0				Works Programed
RPR3262	Stillwater Way	186,600	0	67	141,287	1/10/2022	31/12/2022	0				Works Programed
RPR3263	Joondalup Drv (NB) - Petrol Stn to Dan M	97,221	0	101	16,871	1/10/2022	31/12/2022	0		MRRG		Works Programed
RPR3264	Amber Grove	68,700	0	0	41,354	1/10/2022	31/12/2022	0				Works Programed
RPR3265	Pimelia Court	72,200	0	470	0	1/01/2023	31/03/2023	0				Works Phased
RPR3266	Pullan Place	124,400	0	202	0	1/01/2023	31/03/2023	0				Works Phased
RPR3268	Melaleuca Drive	148,400	0	0	0	1/01/2023	31/03/2023	0				Works Phased
RPR3269	Kurrajong Place	183,700	0	0	0	1/01/2023	31/03/2023	0				Works Phased
RPR3270	Lambertia Street	108,200	0	0	0	1/01/2023	31/03/2023	0				Works Phased
RPR3273	Allenswood (NB) - Hepburn to Blackall	116,200	0	0	0	1/01/2023	31/03/2023	0		RTR		Works Phased
RPR3274	Allenswood (NB) - Blackall to Leschenau	189,000	0	0	0	1/01/2023	31/03/2023	0		RTR		Works Phased
RPR3275	Allenswood / Merivale Roundabout	63,000	0	0	0	1/01/2023	31/03/2023	0		RTR		Works Phased
RPR3276	Warwick Rd (EB) - Erindale to Wanneroo	268,360	0	1,008	24,012	1/01/2023	31/03/2023	0		MRRG		Design Phase
RPR3277	Gilmerton Way	93,200	0	0	0	1/01/2023	31/03/2023	0				Works Phased
RPR3280	Wirilda Crescent	212,200	0	0	0	1/04/2023	30/06/2023	0				Works Phased

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RPR3281	Orbell Road	120,400	0	578	0	1/01/2023	31/03/2023	0		RTR		Works Phased
RPR3282	Nimrod Place	99,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3283	Mawson Cr - David Cr to David Cr	127,600	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3284	Buchan Place	80,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3285	Mawson / Shackleton Roundabout	100,000	3,000	1,949	0	27/02/2023	30/04/2023	0		LRCI-P3		Design Phase
RPR3286	Joondalup Drv (NB) - Sundew to Injune	123,105	0	67	9,771	1/10/2022	31/12/2022	0		MRRG		Works Programed
RPR3287	Joondalup Drv (SB) - Moore to Kennedy	102,077	0	0	9,771	1/10/2022	31/12/2022	0		MRRG		Works Programed
RPR3289	Grand Blvd / Boas / McLarty Intersection	72,765	0	1,358	12,454	1/01/2023	31/03/2023	0		MRRG		Works Programed
RPR3290	Juno Court	51,200	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3291	Whitfords Av - Shopping Centre RAB	80,979	0	1,290	12,454	1/01/2023	31/03/2023	0		MRRG		Works Programed
RPR3292	Edith Close	77,200	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3293	Kylie Way	99,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3294	Becton Court	54,200	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3295	Hailwood Court	101,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3296	Whiley Road	163,600	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3297	Peirse Way	143,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3298	Charsley Crescent	124,200	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3299	Mullaloo Dr - Marmion Av to Koorana Rd	191,800	0	0	0	1/01/2023	31/03/2023	0		RTR		Works Phased
RPR3300	Gibson Av - Barclay Av to Warburton Av	182,200	0	0	0	1/01/2023	31/03/2023	0		RTR		Works Phased
RPR3301	Seacrest Dr - Marmion Av to Reef Ct	110,200	0	712	0	1/01/2023	31/03/2023	0		RTR		Works Phased
RPR3302	Hood Terrace	163,200	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3303	Whitfords (EB) - Trappers to Barridale	165,441	0	255	12,454	1/10/2022	31/12/2022	0		MRRG		Works Programed
RPR3304	Whitfords (EB) - Barridale to Moolanda	175,871	0	165	12,454	1/10/2022	31/12/2022	0		MRRG		Works Programed
RPR3308	Mandarin Court	62,000	25,000	5,913	21,125	1/07/2022	31/10/2022	100		Actual Completion	26/08/2022	Works Completed
RPR3315	Kinloch Place	77,200	0	0	61,566	1/10/2022	31/12/2022	0				Works Programed
RPR3323	Virgilia Street	131,200	0	0	0	1/10/2022	31/12/2022	0				Works Phased
RPR3325	Maple Street	66,200	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3326	Turramurra Way	187,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3336	Charlton Court	114,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
RPR3373	Readshaw Rd - Marmion Ave to Barker Drv	215,000	75,000	1,943	98,360	1/07/2022	30/09/2022	80		Expected Completion	7/10/2022	Works in Progress
Program Totals:		8,704,157	710,700	527,309	1,452,415							

BCW Building Construction Works Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
BCW2020	Building Component Renewal Program	120,000	30,000	51,448	46,685		12/01/2023	82				Works in Progress
BCW2025	Building Capital Upgrade Works	50,000	0	7	0	1/02/2023	31/05/2023	0				Works Phased
BCW2450	Environmental Initiatives	100,000	10,000	148	1,250	1/12/2022	31/01/2023	0				Quotation Phase
BCW2540	Auto Door Access Control Upgrades	345,000	72,874	130,004	175,175	4/07/2022	31/05/2023	32		LRCI-P3		Works in Progress
BCW2573	Short Life Services Replacement Program	100,000	0	315	0	9/03/2022	30/11/2022	10				Works in Progress
BCW2595	Christchurch Pk Chrooms Refurbish-DESIGN	30,000	0	0	0			0		MULT 1/2		Concept Design

BCW Building Construction Works Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
BCW2620	Civic Centre Slab Waterproofing	650,000	0	4,249	0	1/05/2023	30/06/2023	0				Investigation Phase
BCW2625	Ocean Reef Park Toilets and Changerooms	850,000	10,000	5,150	16,760		30/09/2023	0		MULT 2/2		Tender Phase
BCW2634	Duffy House Restoration	90,231	0	1,927	89,680	1/07/2019	30/06/2023	58		Multi-Year Project		Works in Progress
BCW2640	Percy Doyle Football/Tee Ball -DESIGN	40,000	0	203	0			0		MULT 1/2		Design Phase
BCW2641	Changeroom Shower Modifications	95,000	0	54,281	35,674	1/09/2022	31/01/2023	50		LRCI-P3		Works in Progress
BCW2650	Sorrento Football Upgrade	700,000	100,000	109,012	862,170	1/05/2022	31/01/2023	10		Multi-Year Project		Works in Progress
BCW2651	Kingsley Football Club Awning	0	0	105,882	2,615	1/12/2021	31/08/2022	100		Actual Completion	27/07/2022	Works Completed
BCW2666	Craigie LC Geothermal Bore Replacement	950,000	0	53,604	52,350	1/10/2022	31/03/2023	0		MULT 2/2		Works Programed
BCW2667	Joondalup Reception Centre Refurbishment	175,000	0	0	0	1/02/2023	30/05/2023	0				Works Phased
BCW2668	Flinders Park Roof Replacement	145,000	0	0	0	1/12/2022	31/01/2023	0		LRCI-P3		Works Phased
BCW2669	Greenwood Scout Hall Refurb -DESIGN	40,000	0	0	0			0		Multi-Year Project		Concept Design
BCW2670	Duncraig Early Learning Centre UAT	100,000	10,000	10,230	1,177	1/12/2022	30/06/2023	0				Concept Design
BCW2671	Joondalup Undercroft Lakeside Ent DESIGN	40,000	0	0	0			0		MULT 1/2		Works Phased
BCW2672	Iluka Sports Complex Restoration Works	0	0	0	80,089	1/05/2022	30/09/2022	90				Works in Progress
Program Totals:		4,620,231	232,874	526,461	1,363,624							

MPP Major Projects Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 16 September 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
MPP2006	Cafes and Kiosks - Pinnaroo Point	613,000	13,000	0	5,000	1/10/2022	30/12/2022	0		Multi-Year Project		Tender Phase
MPP2050	Craigie Leisure Centre refurbishment	3,916,965	432,542	709,758	3,208,576	2/08/2021	31/05/2023	54		MULT 2/2		Works in Progress
MPP2058	Chichester Park Clubroom Redevelopment	4,175,614	576,750	615,267	2,690,968	7/02/2022	28/04/2023	45		MULT 3/3		Works in Progress
MPP2074	Multi-Storey Car Park - McLarty Avenue	300,000	0	0	0			0		Multi-Year Project		Concept Design
MPP2076	Sorrento SLSC Redevelopment	814,000	0	0	19,200	1/07/2025	31/05/2027	0		Multi-Year Project		Design Phase
MPP2077	Cafes/Kiosks/Restaurants Burns Beach	465,000	60,000	0	0	4/12/2023	30/06/2025	0		Multi-Year Project		Design Phase
MPP2080	Burns Beach Coastal Node Redevelopment	497,000	20,000	0	0			0		Multi-Year Project		Works Phased
MPP2082	OR Marina Club & Commercial Development	3,500,000	0	0	0	1/05/2023	30/06/2023	0		Multi-Year Project		Works Phased
Program Totals:		14,281,579	1,102,292	1,325,025	5,923,744							
Grand Totals:		48,507,162	2,438,698	4,554,908	14,300,846							

Project Status for Multi-Year Projects		Number of Projects	% of Projects
Multi Year Project Manageable issues		0	0%
Multi Year Proceeding according to plan-Green		62	100%
Sum:		62	100%

Accelerated Projects	Number of Projects	Completed Projects	% of Projects Completed
Federal Covid19 Stimulus (LRCI Funded) Phase Three	19	0	0%
Totals	0	0	0%

Project Status Incl CFwds (excl Multi Year)	Number of Projects	% of Projects
	47	22%
	159	74%
	0	0%
	8	4%
	0	0%
Sum:	214	100%



Monthly Project Status Report

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Project Code	BCW2595		
Project Name	Christchurch Pk Chrooms Refurbish-DESIGN		
Project Description	Refurbishment of toilet/changeroom. Works include new storage area.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Reporting Period	August	Multi Year Project	Multi Year 1 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	-
22/23 Adopted Budget	30,000
5 Year Capital Works Program 22/23 to 26/27	400,000
Total Project Budget	430,000
Prior Year Actuals	-
22/23 Actuals	-
Commitments	-
Remaining Project Balance	430,000

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2022	31/08/2022	31/08/2022	100%	
Engagement	1/10/2022	31/03/2023		10%	
Detailed/Final Design	1/08/2022	30/04/2023		0%	
Procurement	1/10/2022	31/05/2023		0%	
Construction	TBD	TBD		0%	



Monthly Project Status Report

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City of
Joondalup

Project Code	BCW2640		
Project Name	Percy Doyle Football/Tee Ball -DESIGN		
Project Description	Upgrade of changerooms for unisex usage and construction of external park universal access toilet and additional storage facilities. Works include renewal of heating, cooling, alarm system, flooring and walls rendering as required.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Reporting Period	August	Multi Year	Multi Year 1 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	-
22/23 Adopted Budget	40,000
5 Year Capital Works Program 22/23 to 26/27	500,000
Total Project Budget	540,000
Prior Year Actuals	89,842
22/23 Actuals	203
Commitments	-
Remaining Project Balance	449,955

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/11/2021	31/03/2022	31/03/2022	100%	
Engagement	1/09/2022	28/10/2022		50%	
Detailed/Final Design	3/01/2023	30/06/2023		0%	
Procurement	3/04/2023	30/06/2023		0%	
Construction	TBD	TBD		0%	



Monthly Project Status Report

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City of
Joondalup

Project Code	BCW2650		
Project Name	Sorrento Football Upgrade		
Project Description	Sorrento Football Club Upgrade of female change rooms, grandstand and improved disability.		
Project Manager	Manager Asset Management	Project Sponsor	Manager Asset Management
Reporting Period	August	Multi Year	Multi Year Project
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	300,000
22/23 Adopted Budget	700,000
5 Year Capital Works Program 22/23 to 26/27	-
Total Project Budget	1,000,000
Prior Year Actuals	-
22/23 Actuals	109,012
Commitments	864,413
Remaining Project Balance	26,575

Sorrento Football Club

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2021	31/12/2021	31/12/2021	100%	
Engagement	1/10/2021	31/01/2022	17/12/2021	100%	
Detailed/Final Design	1/10/2021	31/01/2022	31/01/2022	100%	
Procurement	1/03/2022	30/09/2022		90%	
Construction	1/05/2022	31/01/2023		10%	



Monthly Project Status Report

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City of
Joondalup

Project Code	BCW2669		
Project Name	Greenwood Scout Hall Refurb -DESIGN		
Project Description	Refurbishment works at Greenwood Scout Hall and minor works at Calecstacia Hall funded from State election commitments.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Reporting Period	August	Multi Year	Multi Year Project
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	-
22/23 Adopted Budget	40,000
5 Year Capital Works Program 22/23 to 26/27	540,000
Total Project Budget	580,000
Prior Year Actuals	-
22/23 Actuals	-
Commitments	-
Remaining Project Balance	580,000

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/10/2022	30/12/2022		5%	
Engagement	1/01/2023	28/02/2023		0%	
Detailed/Final Design	1/03/2023	30/06/2023		0%	
Procurement	1/07/2023	29/09/2023		0%	
Construction	TBD	TBD		0%	



Monthly Project Status Report

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Project Code	FPN2299		
Project Name	Hillarys Cycle Network Expansion		
Project Description	Design upgrades for coastal shared path improvements, from Hillarys to Burns Beach.		
Project Manager	Manager Infrastructure Management Services	Project Sponsor	Director Infrastructure Services
Reporting Period	August	Multi Year	Multi Year 2 of 3
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	240,000
22/23 Adopted Budget	1,585,000
5 Year Capital Works Program 22/23 to 26/27	6,564,000
Total Project Budget	8,389,000
Prior Year Actuals	40,575
22/23 Actuals	10,754
Commitments	20,000
Remaining Project Balance	8,317,671

Coastal SP Upgrade - Southern Section

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2022	4/11/2022		85%	
Engagement	TBD	TBD		0%	
Detailed/Final Design	7/11/2022	9/06/2023		0%	
Procurement	12/06/2023	29/09/2023		0%	
Construction	30/10/2023	15/03/2024		0%	

Coastal SP Upgrade - Northern Section

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2022	4/11/2022		85%	
Engagement	TBD	TBD		0%	
Detailed/Final Design	12/06/2023	5/04/2024		0%	
Procurement	8/04/2024	26/07/2024		0%	
Construction	26/08/2024	21/02/2025		0%	



Monthly Project Status Report

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City of
Joondalup

Hepburn SP Upgrade - Whitfords to Gibson

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2022	23/12/2022		85%	
Engagement	TBD	TBD		0%	
Detailed/Final Design	9/01/2023	26/05/2023		0%	
Procurement	29/05/2023	21/07/2023		0%	
Construction	21/08/2023	24/11/2023		0%	



Monthly Project Status Report

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City of
Joondalup

Project Code	MPP2050		
Project Name	Craigie Leisure Centre refurbishment		
Project Description	Extension to gym, group fitness and creche areas and additional car parking.		
Project Manager	Manager Leisure and Cultural Services	Project Sponsor	Director Corporate Services
Reporting Period	August	Multi Year	Multi Year 2 of 2
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	4,881,035
22/23 Adopted Budget	3,916,965
5 Year Capital Works Program 22/23 to 26/27	-
Total Project Budget	8,798,000
Prior Year Actuals	4,677,256
22/23 Actuals	708,618
Commitments	3,209,716
Remaining Project Balance	202,410

Craigie Leisure Centre Refurbishment

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/02/2016	31/03/2017	31/03/2017	100%	
Engagement	1/08/2015	30/08/2015	10/08/2015	100%	
Detailed/Final Design	1/05/2020	27/11/2020	20/11/2020	100%	
Procurement	6/02/2021	30/06/2021	16/06/2021	100%	
Construction	2/08/2021	31/05/2023		54%	



Monthly Project Status Report

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City of
Joondalup

Project Code	MPP2058		
Project Name	Chichester Park Clubroom Redevelopment		
Project Description	Chichester Park Clubroom Redevelopment.		
Project Manager	Manager Leisure and Cultural Services	Project Sponsor	Director Corporate Services
Reporting Period	August	Multi Year	Multi Year 3 of 3
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	1,514,386
22/23 Adopted Budget	4,175,614
5 Year Capital Works Program 22/23 to 26/27	-
Total Project Budget	5,690,000
Prior Year Actuals	1,669,482
22/23 Actuals	615,267
Commitments	2,877,734
Remaining Project Balance	527,517

Chichester Park Clubrooms

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	7/11/2017	15/07/2018	12/07/2018	100%	
Engagement	5/03/2019	15/04/2019	15/04/2019	100%	
Detailed/Final Design	1/02/2021	31/07/2021	26/07/2021	100%	
Procurement	2/08/2021	31/12/2021	17/11/2021	100%	
Construction	7/02/2022	28/04/2023		45%	



Monthly Project Status Report

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Project Code	MPP2074		
Project Name	Multi-Storey Car Park - McLarty Avenue		
Project Description	Construction of a multi-storey car park in the Joondalup City Centre at 104 McLarty Avenue.		
Project Manager	Director Corporate Services	Project Sponsor	Director Corporate Services
Reporting Period	August	Multi Year	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	-
22/23 Adopted Budget	300,000
5 Year Capital Works Program 22/23 to 26/27	11,400,000
Total Project Budget	11,700,000
Prior Year Actuals	-
22/23 Actuals	-
Commitments	-
Remaining Project Balance	11,700,000

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2022	2/09/2022		90%	
Engagement	1/07/2022	31/08/2022	18/08/2022	100%	
Detailed/Final Design	TBD	TBD		0%	
Procurement	TBD	TBD		0%	
Construction	TBD	TBD		0%	



Monthly Project Status Report

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City of
Joondalup

Project Code	MPP2076		
Project Name	Sorrento SLSC Redevelopment		
Project Description	Redevelopment of Sorrento Surf Live Saving Club.		
Project Manager	Manager Leisure and Cultural Services	Project Sponsor	Director Corporate Services
Reporting Period	August	Multi Year	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	-
22/23 Adopted Budget	814,000
5 Year Capital Works Program 22/23 to 26/27	13,186,000
Total Project Budget	14,000,000
Prior Year Actuals	-
22/23 Actuals	-
Commitments	19,200
Remaining Project Balance	13,980,800

Sorrento SLSC Redevelopment

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/08/2022	30/09/2022		70%	
Engagement	1/10/2022	30/11/2022		25%	
Detailed/Final Design	1/08/2023	31/01/2024		0%	
Procurement	1/02/2025	30/05/2025		0%	
Construction	1/07/2025	31/05/2027		0%	



Monthly Project Status Report

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City of
Joondalup

Project Code	PDP2354		
Project Name	Killen/Sycamore Amenity Upgrades		
Project Description	Upgrade of Killen Park and Sycamore Park utilising principles embedded within the Landscape Master Plan program.		
Project Manager	Manager Operation Services	Project Sponsor	Director Infrastructure Services
Reporting Period	August	Multi Year	Multi Year 2 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	25,000
22/23 Adopted Budget	400,000
5 Year Capital Works Program 22/23 to 26/27	-
Total Project Budget	425,000
Prior Year Actuals	17,588
22/23 Actuals	7,736
Commitments	370,908
Remaining Project Balance	28,767

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	21/09/2021	14/11/2021	12/11/2021	100%	
Engagement	21/07/2021	7/11/2021	19/11/2021	100%	
Detailed/Final Design	2/05/2022	1/07/2022	1/07/2022	100%	
Procurement	1/07/2022	30/08/2022	9/08/2022	100%	
Construction	14/01/2023	14/03/2023		50%	



Monthly Project Status Report

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City of
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Project Code	PDP2355		
Project Name	Padbury N/E Cluster Pk Revitalise		
Project Description	Revitalisation of hard and soft infrastructure at Wentworth Park along with minor improvements at Fraser Park and Byrne Park.		
Project Manager	Manager Operation Services	Project Sponsor	Director Infrastructure Services
Reporting Period	August	Multi Year	Multi Year 2 of 2
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	-
22/23 Adopted Budget	645,000
5 Year Capital Works Program 22/23 to 26/27	-
Total Project Budget	645,000
Prior Year Actuals	32,756
22/23 Actuals	11,879
Commitments	193,748
Remaining Project Balance	406,617

Wentworth Pk Revitalisation of Infrastructure

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/09/2021	21/10/2021	29/07/2022	100%	
Engagement	NA	NA			
Detailed/Final Design	21/10/2021	21/12/2021	29/07/2022	100%	
Procurement	1/07/2022	14/10/2022	29/07/2022	100%	
Construction	1/09/2022	30/11/2022		50%	

Fraser/Byrne Pks Revitalisation of Infrastructure

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	14/09/2021	14/10/2021	15/11/2021	100%	
Engagement	NA	NA			
Detailed/Final Design	14/10/2021	21/12/2021	24/04/2021	100%	
Procurement	14/01/2023	14/05/2023		0%	
Construction	14/03/2023	14/05/2023		0%	



Monthly Project Status Report

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Project Code	RDC2027		
Project Name	Joondalup Dr/Hodges Dr Int. Upgrade		
Project Description	Major upgrade to intersection including additional right turn lane from Hodges Dr to Joondalup Dr southbound, extension of turning pockets, upgrades to streetlight and pedestrian facilities, and improve Mitchell Fwy southbound access.		
Project Manager	Manager Infrastructure Management Services	Project Sponsor	Director Infrastructure Services
Reporting Period	August	Multi Year	Multi Year 2 of 3
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	1,417,200
22/23 Adopted Budget	1,427,600
5 Year Capital Works Program 22/23 to 26/27	2,861,600
Total Project Budget	5,706,400
Prior Year Actuals	92,230
22/23 Actuals	15,500
Commitments	36,971
Remaining Project Balance	5,561,699

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/02/2020	31/05/2020	31/05/2020	100%	
Engagement	NA	NA			
Detailed/Final Design	10/01/2022	10/03/2023		15%	
Procurement	17/04/2023	25/08/2023		0%	
Construction	26/09/2023	1/03/2024		0%	



Monthly Project Status Report

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City of
Joondalup

Linked Projects - Ocean Reef Park

Project Code	PDP2222
Project Name	Ocean Reef Park LMP
Project Description	Upgrade of deteriorating irrigation system and associated works as part of Landscape Master Planning principles.
Project Code	PEP2791
Project Name	Ocean Reef Park Playspace Renewal
Project Description	Renewal of existing play equipment, inclusive of softfall, retaining walls, bench seating and shade trees.
Project Code	BCW2625
Project Name	Ocean Reef Park Toilets and Changerooms
Project Description	Reconstruction of toilet / changerrooms.

Project Code	PDP2222		
Project Name	Ocean Reef Park LMP		
Project Description	Upgrade of deteriorating irrigation system and associated works as part of Landscape Master Planning principles.		
Project Manager	Manager Operation Services	Project Sponsor	Director Infrastructure Services
Reporting Period	August	Multi Year	Multi Year 2 of 2
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key

Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary

Adjusted Prior Year Budget	2,001
22/23 Adopted Budget	788,999
5 Year Capital Works Program 22/23 to 26/27	-
Total Project Budget	791,000
Prior Year Actuals	28,732
22/23 Actuals	16,835
Commitments	370,153
Remaining Project Balance	375,281

Project Milestones

Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	21/11/2021	14/02/2022	7/02/2022	100%	
Engagement	14/02/2022	14/05/2022	4/07/2022	100%	
Detailed/Final Design	14/02/2022	14/07/2022	11/04/2022	100%	
Procurement	1/08/2022	21/12/2022		35%	
Construction	7/10/2022	31/12/2022		0%	



Monthly Project Status Report

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City of
Joondalup

Project Code	PEP2791		
Project Name	Ocean Reef Park Playspace Renewal		
Project Description	Renewal of existing play equipment, inclusive of softfall, retaining walls, bench seating and shade trees.		
Project Manager	Manager Operation Services	Project Sponsor	Director Infrastructure Services
Reporting Period	August	Multi Year	Single Year
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	-
22/23 Adopted Budget	120,900
5 Year Capital Works Program 22/23 to 26/27	-
Total Project Budget	120,900
Prior Year Actuals	-
22/23 Actuals	-
Commitments	114,665
Remaining Project Balance	6,235

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	4/07/2022	29/07/2022	1/08/2022	100%	
Engagement	14/02/2022	14/05/2022	4/07/2022	100%	
Detailed/Final Design	2/05/2022	1/07/2022	1/07/2022	100%	
Procurement	1/07/2022	21/12/2022		95%	
Construction	7/10/2022	31/12/2022		0%	



Monthly Project Status Report

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City of
Joondalup

Project Code	BCW2625		
Project Name	Ocean Reef Park Toilets and Changerooms		
Project Description	Reconstruction of toilet / changerooms.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Reporting Period	August	Multi Year	Multi Year 2 of 2
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	40,000
22/23 Adopted Budget	850,000
5 Year Capital Works Program 22/23 to 26/27	-
Total Project Budget	890,000
Prior Year Actuals	30,075
22/23 Actuals	5,150
Commitments	16,760
Remaining Project Balance	838,015

Ocean Reef Park Toilets and Changerooms - Design

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2021	31/08/2021	30/06/2022	100%	
Engagement	1/02/2022	30/04/2022	29/04/2022	100%	
Detailed/Final Design	1/09/2021	30/04/2022	29/04/2022	100%	
Procurement	1/07/2022	30/09/2022		90%	
Construction	NA	NA		0%	

Ocean Reef Park Toilets and Changerooms

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2021	31/08/2021	30/06/2022	100%	
Engagement	1/02/2022	30/04/2022	29/04/2022	100%	
Detailed/Final Design	1/09/2021	30/04/2022	29/04/2022	100%	
Procurement	1/07/2022	30/09/2022		90%	
Construction	4/10/2022	30/09/2023		0%	



Monthly Project Status Report

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City of
Joondalup

Linked Projects - Burns Beach Park

Project Code	MPP2077
Project Name	Cafes/Kiosks/Restaurants Burns Beach
Project Description	Construction of a Cafe/Kiosk/Restaurant at Burns Beach Foreshore.
Project Code	MPP2080
Project Name	Burns Beach Coastal Node Redevelopment
Project Description	Redevelopment of infrastructure the Burns Beach Coastal Node, aligning with the construction of a Cafe/Kiosk/Restaurant at Burns Beach foreshore as per the Burns Beach Master Plan.

Project Code	MPP2077		
Project Name	Cafes/Kiosks/Restaurants Burns Beach		
Project Description	Construction of a Cafe/Kiosk/Restaurant at Burns Beach Foreshore.		
Project Manager	Manager City Projects	Project Sponsor	Director Corporate Services
Reporting Period	August	Multi Year	Multi Year Project
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	1,300,000
22/23 Adopted Budget	465,000
5 Year Capital Works Program 22/23 to 26/27	3,254,000
Total Project Budget	5,019,000
Prior Year Actuals	391
22/23 Actuals	-
Commitments	-
Remaining Project Balance	5,018,609

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/06/2020	4/09/2020	4/09/2020	100%	
Engagement	13/05/2021	21/07/2021	21/07/2021	100%	
Detailed/Final Design	1/07/2022	1/02/2023		0%	
Procurement	4/12/2023	30/06/2025		0%	
Construction	4/12/2023	30/06/2025		0%	



Monthly Project Status Report

A Global City: Bold | Creative | Prosperous



Project Code	MPP2080		
Project Name	Burns Beach Coastal Node Redevelopment		
Project Description	Redevelopment of infrastructure the Burns Beach Coastal Node, aligning with the construction of a Cafe/Kiosk/Restaurant at Burns Beach foreshore as per the Burns Beach Master Plan.		
Project Manager	Manager City Projects	Project Sponsor	Director Corporate Services
Reporting Period	August	Multi Year	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

Status - Colour Key	
Proceeding according to plan/phasing	
Manageable issues exist	
Serious issues – may need help	
Completed	
Carry forward to next financial year	

Budget / Expenditure Summary	
Adjusted Prior Year Budget	20,000
22/23 Adopted Budget	497,000
22/23 Adopted Budget	2,900,000
Total Project Budget	3,417,000
Prior Year Actuals	-
22/23 Actuals	-
Commitments	-
Remaining Project Balance	3,417,000

Burns Beach Coastal Node - Civil

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/06/2020	4/09/2020	4/09/2020	100%	
Engagement	13/05/2021	21/07/2021	21/07/2021	100%	
Detailed/Final Design	1/07/2023	1/02/2024		0%	
Procurement	1/04/2024	1/09/2024		0%	
Construction	TBD	TBD		0%	

Burns Beach Coastal Node Landscaping

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/06/2020	4/09/2020	4/09/2020	100%	
Engagement	13/05/2021	21/07/2021	21/07/2021	100%	
Detailed/Final Design	1/01/2025	30/06/2025		0%	
Procurement	TBD	TBD		0%	
Construction	TBD	TBD		0%	