

# APPENDIX 3 ATTACHMENT 1

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## Major Projects & Finance Committee - Capital Works Project Report - Financial Year 2021/2022

Budget YTD for Period 8 - Project Status to 01-Mar-2022 - 15:22:21

### PDP Parks Development Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PDP2222	Ocean Reef Park LMP DESIGN	26,000	15,816	17,559	0			0				Design Phase
PDP2252	Tree Planting Program	150,000	29,972	29,972	2,275	5/07/2021	30/06/2022	10				Works in Progress
PDP2271	Irrigation Renewals	50,000	142	142	42,295	5/07/2021	30/06/2022	5				Works in Progress
PDP2272	Heritage Precinct Development	20,256	0	0	0			0		Multi-Year Project		Investigation Phase
PDP2279	Churton Park Irrigation Upgrades	24,970	10,712	10,712	0	27/07/2020	31/12/2021	100		Actual Completion	18/11/2021	Works Completed
PDP2282	Dog Exercise Park Development	25,384	0	0	0	7/10/2022	14/12/2022	0				Consultation Phase
PDP2295	Illawong Park Irrigation Renewals	26,151	14,161	14,161	11,990	3/08/2020	31/12/2021	100		Actual Completion	18/01/2022	Works Completed
PDP2301	Wallangarra Park Irrigation Renewals	16,200	16,200	16,200	0	3/08/2020	31/12/2021	100		Actual Completion	29/10/2021	Works Completed
PDP2308	Wolinski Park Cabinet Renewal	20,000	20,000	20,197	0	2/11/2020	31/12/2021	100		Actual Completion	30/11/2021	Works Completed
PDP2310	Neil Hawkins Regional Park DESIGN	18,000	0	0	0			0				Works Phased
PDP2313	Granadilla Park Cabinet Renewal	16,517	16,517	16,517	0	7/09/2020	31/12/2021	100		Actual Completion	27/10/2021	Works Completed
PDP2319	Carina Park Landscaping Improvements	35,545	35,545	35,881	557	6/04/2021	31/12/2021	100		Actual Completion	31/12/2021	Works Completed
PDP2327	Stanford Park Cabinet Renewal	5,001	5,001	4,783	0	4/01/2021	31/12/2021	100		Actual Completion	30/11/2021	Works Completed
PDP2328	Fenton Park Cabinet Renewal	13,040	13,040	13,040	0	3/08/2020	31/12/2021	100		Actual Completion	2/11/2021	Works Completed
PDP2330	Simpson Park Cabinet Renewal	21,763	21,763	21,763	0	5/04/2021	31/12/2021	100		Actual Completion	30/11/2021	Works Completed
PDP2332	Noal Gannon Park Cabinet Renewal	4,438	4,438	4,438	0	1/02/2021	31/12/2021	100		Actual Completion	18/11/2021	Works Completed
PDP2336	Fencing of Playspaces	75,000	2,786	2,729	25,364	1/07/2021	30/06/2022	50				Works in Progress
PDP2338	Poseidon Park Revitalisation	115,000	0	0	0	1/05/2021	14/08/2021	100		Actual Completion	30/06/2021	Works Completed
PDP2341	Newcombe Park Amenity Improvement	300,000	261,218	261,218	20,400	1/07/2021	30/11/2021	95		Expected Completion	31/03/2022	Works in Progress
PDP2342	Charonia Park Irrigation Network	330,000	66,442	65,815	233,333	16/08/2021	18/02/2022	15		Expected Completion	31/03/2022	Works in Progress
PDP2343	Ocean Gate Bore Renewal	170,000	6,263	5,427	0	1/11/2021	31/05/2022	5				Works in Progress
PDP2344	Glengarry Park Irrigation Network	240,000	5,500	5,442	4,600	1/03/2022	31/05/2022	0				Design Phase
PDP2346	Sorrento Foreshore Irrigation Cabinet	14,878	14,878	14,878	0	2/08/2021	30/09/2021	100		Actual Completion	28/09/2021	Works Completed
PDP2347	Caledonia Park Irrigation Cabinet	26,383	26,383	26,383	0	2/08/2021	30/09/2021	100		Actual Completion	29/09/2021	Works Completed
PDP2350	Sorrento Bowling Synthetic Turf	464,244	10,016	11,735	45,349	1/04/2022	30/06/2022	0				Quotation Phase
PDP2351	Clifford Coleman Amenity Upgrades	18,000	4,993	4,993	0	1/10/2022	30/11/2022	0				Concept Design
PDP2353	Santa Monica Bore Renewal	3,047	3,047	3,793	0	1/03/2022	30/06/2022	100		Actual Completion	28/02/2022	Works Completed
PDP2354	Killen/Sycamore Amenity Upgrades DESIGN	25,000	14,433	13,433	0	7/09/2022	2/11/2022	0				Design Phase
PDP2355	Padbury N/E Cluster Pk Revitalise	42,000	24,922	25,006	1,560			0				Design Phase
PDP2359	Percy Doyle Soccer Irrigation Network	5,000	0	0	0	15/08/2022	15/04/2023	0				Works Phased
PDP2360	Cliff Park Landscaping Improvements	5,000	0	0	0	7/09/2022	7/11/2022	0				Design Phase
PDP2361	Gascoyne Park Iron Filter Installation	5,000	0	0	0	15/08/2022	15/04/2023	0				Works Phased
<b>Program Totals:</b>		<b>2,311,817</b>	<b>644,188</b>	<b>646,217</b>	<b>387,722</b>							

**FNM Foreshore & Natural Areas Management Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FNM2059	Bushland Reserve Fencing Renewal Program	45,000	45,000	33,785	0	1/09/2021	30/06/2022	100		Actual Completion	13/12/2021	Works Completed
FNM2084	Warwick OS Bushland Path Renewals	70,000	70,000	75,550	0	25/10/2021	10/12/2021	100		Actual Completion	17/01/2022	Works Completed
FNM2097	Duncraig Library Bushland Fencing	15,332	15,332	15,332	0	10/09/2021	30/09/2021	100		Actual Completion	27/08/2021	Works Completed
<b>Program Totals:</b>		<b>130,331</b>	<b>130,331</b>	<b>124,667</b>	<b>0</b>							

**PEP Parks Equipment Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PEP2010	Playspace Program DESIGN	101,000	3,093	5,273	675			0				Design Phase
PEP2044	Universal Access Paths Program	104,000	22,773	22,752	11,441	1/10/2020	30/06/2022	94				Works in Progress
PEP2075	Pks Asset Replacement / Renewal	60,000	19,661	22,905	13,038	13/09/2021	18/06/2022	25				Works in Progress
PEP2245	Regents Park Playspace Renewal	120,900	5,105	5,027	98,154	14/04/2022	14/06/2022	0				Works Programed
PEP2517	Tennis Court Resurfacing Program	60,000	0	0	0	4/10/2021	29/04/2022	0		Expected Completion	30/06/2022	Quotation Phase
PEP2527	Huntingdale Park Playspace Renewal	150,899	125,686	125,113	19,349	21/10/2021	21/12/2021	95		Expected Completion	18/03/2022	Works in Progress
PEP2586	Coolibah Park Playspace Renewal	74,400	6,158	6,158	68,060	1/03/2022	1/05/2022	0				Works Programed
PEP2588	Finney Park Playspace Renewal	120,900	28,407	24,017	80,775	15/03/2022	16/05/2022	0				Works Programed
PEP2619	Bollard And Fencing Renewal Program	25,723	25,723	25,723	0	4/10/2021	24/12/2021	100		Actual Completion	25/10/2021	Works Completed
PEP2629	Cricket Infrastructure Renewal City Wide	50,000	43,386	43,386	14,280	1/09/2021	15/11/2021	100		Actual Completion	24/11/2021	Works Completed
PEP2635	Wentworth Park Playspace Renewal	120,899	5,100	5,689	113,086	14/05/2022	30/06/2022	0				Quotation Phase
PEP2638	Park Seating Renewal City Wide	20,000	20,000	14,298	0	18/10/2021	18/12/2021	10		Expected Completion	31/03/2022	Works in Progress
PEP2644	Park Vehicle Entry Renewal City Wide	35,000	4,377	4,377	10,760	28/02/2022	31/12/2022	0				Works Programed
PEP2653	Newcombe Park Playspace Renewal	96,966	96,966	96,526	0	7/05/2021	31/08/2021	100		Actual Completion	29/10/2021	Works Completed
PEP2707	Whitfords Nodes Pk Health & Wellbeing Hu	578,187	31,356	31,542	100,294	7/09/2019	31/12/2021	100		Expected Completion	29/04/2022	Design Phase
PEP2717	Braden Park Playspace Renewal	159,508	159,508	159,387	0	1/02/2021	31/08/2021	100		Actual Completion	17/09/2021	Works Completed
PEP2720	Chelsea ParkPlayspace Renewal	120,900	114,237	114,237	0	1/02/2022	1/04/2022	100		Actual Completion	7/12/2021	Works Completed
PEP2742	Kiernan Park Playspace Renewal	122,028	15,751	14,024	112,592	1/02/2022	31/03/2022	5				Works in Progress
PEP2744	Chelsford Park Playspace Renewal	120,900	13,397	13,397	102,320	1/03/2022	1/05/2022	0				Works Programed
PEP2757	Kingsley Park Playspace Renewal	120,900	55,380	54,681	61,495	14/01/2022	14/03/2022	50				Works in Progress
PEP2758	Simpson Park Playspace Renewal	120,899	114,396	114,396	0	21/09/2021	21/11/2021	100		Actual Completion	1/11/2021	Works Completed
PEP2776	Shade Sail Program	103,864	62,400	61,902	0	1/03/2021	30/06/2022	73				Works in Progress
PEP2787	Basketball Pad Replacement Program	50,000	3,616	3,616	24,300	4/10/2021	3/12/2021	5		Expected Completion	30/04/2022	Works in Progress
PEP2792	Pinnaroo Point Playspace Renewal	23,355	23,355	23,355	0	21/04/2021	20/08/2021	100		Actual Completion	17/08/2021	Works Completed
PEP2799	Leichhardt Park Playspace Renewal	120,900	8,592	8,486	96,023	1/05/2022	30/06/2022	0				Works Programed
PEP2832	Santiago Park Cricket Renewal	20,785	14,785	14,785	7,140	5/04/2021	30/09/2021	100		Actual Completion	8/10/2021	Works Completed
PEP2833	Warrigal Park Cricket Renewal	8,813	2,813	2,813	7,350	5/04/2021	28/05/2021	100		Actual Completion	7/05/2021	Works Completed
PEP2846	Health & Wellbeing Hub Park Warrior	290,000	215,466	215,466	800	9/08/2021	30/10/2021	100		Actual Completion	22/10/2021	Works Completed
PEP2853	BMX Track Upgrades	210,000	526	526	0	13/09/2021	18/06/2022	0				Investigation Phase
PEP2857	Gibson Park Drinking Fountain	15,000	0	0	0	1/06/2022	30/06/2022	0				Concept Design
PEP2858	Macaulay Park Playspace combo unit	40,000	1,592	1,907	38,510	14/05/2022	30/06/2022	50				Works in Progress
PEP2860	Barridale Park additional Cricket Nets	75,000	0	0	0	1/04/2022	31/05/2022	0				Works Phased
PEP2861	Windermere Pk cricket nets & Lighting	80,000	72	72	46,836	1/04/2022	31/05/2022	5				Works in Progress
PEP2863	Timberlane Pk Soccer Field Leveling	64,063	0	0	24,535	1/04/2022	31/05/2022	0				Quotation Phase
<b>Program Totals:</b>		<b>3,585,789</b>	<b>1,243,676</b>	<b>1,235,837</b>	<b>1,051,815</b>							

**SSE Streetscape Enhancement Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SSE2055	Streetscape Renewal Program	191,032	113	113	0	1/05/2022	30/06/2022	0				Design Phase
SSE2056	City Centre Streetscape Renewal Program	815,617	10,378	11,175	12,481	1/05/2022	30/06/2022	0				Quotation Phase
SSE2057	Leafy City Program	265,062	46,505	46,504	35,308	14/04/2021	30/06/2022	11				Works in Progress
SSE2058	Whitfords Avenue Streetscape Upgrades	6,055	6,055	6,055	0	1/02/2021	30/06/2023	0		Multi-Year Project		Investigation Phase
SSE2059	Joondalup Drive Streetscape Upgrades	300,000	25,676	21,830	1,852	1/05/2022	30/06/2022	0				Design Phase
<b>Program Totals:</b>		<b>1,577,766</b>	<b>88,728</b>	<b>85,677</b>	<b>49,641</b>							

**LTM Local Traffic Management Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
LTM2003	Bus Shelter/Stops Program	79,000	26,955	38,839	31,266	1/06/2022	30/06/2022	32				Works in Progress
LTM2126	Electra Street Intersection Treatment	130,000	6,611	5,665	0	28/03/2022	20/05/2022	0		Expected Completion	28/10/2022	Design Phase
LTM2132	Minor Road Safety Improvements	50,000	4,084	4,084	0	1/06/2022	30/06/2022	0				Works Phased
LTM2153	Boas/McLarty Intersection Upgrade Design	55,000	0	0	0	23/08/2022	23/12/2022	0				Investigation Phase
LTM2166	Gwendoline Drive Median Upgrade	25,000	2,989	2,311	0	27/06/2022	16/09/2022	0				Design Phase
LTM2174	Selkirk Drv - Connolly Drv to Inez Pass	235,000	10,751	6,128	0	4/04/2022	27/05/2022	0				Design Phase
LTM2177	Grand Boulevard Bus Lanes DESIGN	10,000	200	173	0			0				Investigation Phase
LTM2179	Endeavour/Cook/Kebble Pedestrian Upgrade	132,765	132,765	132,765	0	6/04/2021	31/08/2021	100		Actual Completion	6/09/2021	Works Completed
LTM2186	Sherington Road Splitter Island	68,811	68,811	68,880	0	9/08/2021	10/09/2021	100		Actual Completion	1/10/2021	Works Completed
LTM2187	Goollelal/Robertson Rd Cycleway Crossing	70,515	70,515	70,515	0	9/08/2021	10/09/2021	100		Actual Completion	8/10/2021	Works Completed
LTM2188	Montesorri Place/Talbot Park Traffic Tre	118,200	118,200	117,440	0	28/09/2021	15/10/2021	100		Actual Completion	30/11/2021	Works Completed
LTM2190	Creaney / Kidbrooke Pedestrian Crossings	17,000	2,185	2,185	0	14/03/2022	8/04/2022	0				Design Phase
LTM2194	Scaphella/Meridian Intersection Upgrade	5,000	0	0	0	27/02/2023	28/04/2023	0				Works Phased
LTM2201	Trappers Drive Intersections Upgrades	5,000	0	0	0	27/02/2023	5/05/2023	0				Works Phased
<b>Program Totals:</b>		<b>1,001,292</b>	<b>444,066</b>	<b>448,985</b>	<b>31,266</b>							

**SBS Blackspot Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SBS2037	Marmion / McWhae Intersection Upgrade	785,306	184,114	183,209	584,424	6/09/2021	24/12/2021	50		Expected Completion	30/03/2022	Works in Progress
SBS2090	Marmion Avenue and Cambria Street	506,627	409,496	409,833	75,164	18/10/2021	24/12/2021	95		Expected Completion	4/03/2022	Works in Progress
SBS2091	Marmion Ave and Coral St Intersection	136,200	14,727	16,251	3,405	7/11/2022	10/03/2023	0				Design Phase
SBS2092	Marmion Ave and Forrest Rd Intersection	119,600	14,757	15,068	9,126	27/02/2023	30/06/2023	0				Design Phase
SBS2093	Ocean Reef Rd and Gwendoline Dr	147,600	17,351	18,969	0	27/06/2022	28/10/2022	0				Design Phase
<b>Program Totals:</b>		<b>1,695,333</b>	<b>640,445</b>	<b>643,330</b>	<b>672,118</b>							

**PFP Parking Facilities Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PFP2066	Pinnaroo Point Pking Improvements	398,538	4,187	4,497	522,560	13/09/2021	28/04/2023	0		Multi-Year Project		Works Programed
PFP2069	Burns Beach Coastal Pking Construction	35,000	17,022	17,022	0	20/08/2021	30/09/2021	100		Actual Completion	24/12/2021	Works Completed
PFP2075	Burns Beach Road Trail Car Park Access	35,000	7,967	7,741	0	4/04/2022	27/05/2022	100		Actual Completion	14/01/2022	Works Completed
PFP2078	Readshaw Road On-Street Parking	165,000	3,673	3,743	0	11/04/2022	6/05/2022	0				Quotation Phase
PFP2080	Mullaloo Drive Cul-de-sac Parking Improv	156,000	116,312	116,758	36,180	4/10/2021	26/11/2021	100		Actual Completion	28/02/2022	Works Completed
PFP2081	Ellersdale Parking Improvements	174,999	56,237	56,237	0	4/10/2021	12/11/2021	75		Expected Completion	29/04/2022	Works in Progress
PFP2084	Prince Regent Park Parking Improvements	5,000	0	0	0	27/02/2023	28/04/2023	0				Works Phased

**PFP Parking Facilities Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PFP2086	Windermere Park Parking Improvements	150,000	56,175	55,494	80,965	4/10/2021	19/11/2021	60		Expected Completion	29/04/2022	Works in Progress
PFP2087	Juniper Park Parking Improvements	5,000	0	0	0	27/02/2023	28/04/2023	0				Works Phased
PFP2095	Iluka Beach Park Carpark Reconfiguration	156,119	156,119	156,119	0	4/10/2021	26/11/2021	100		Actual Completion	20/10/2021	Works Completed
PFP2098	Warrigal Park Parking Improvements	5,000	0	0	0	27/02/2023	31/03/2023	0				Works Phased
PFP2100	Parnell Avenue PAW Parking Installation	5,000	0	0	0	27/02/2023	14/04/2023	0				Works Phased
PFP2101	St Patricks PAW Parking Installation	5,000	0	0	0	27/02/2023	14/04/2023	0				Works Phased
<b>Program Totals:</b>		<b>1,295,657</b>	<b>417,693</b>	<b>417,612</b>	<b>639,705</b>							

**RDC Major Road Construction Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RDC2003	Bridge & Underpass Refurbishment Program	202,000	176,792	176,792	0	1/06/2021	30/06/2022	88				Works in Progress
RDC2008	Major Road & Intersection Improvement Pr	80,000	41,212	41,246	16,128	1/06/2021	30/06/2022	0				Design Phase
RDC2020	Warwick Rd /Erindale Rd Intersect Upgrad	1,175,680	1,136,602	1,136,602	39,176	2/08/2021	24/12/2021	100		Actual Completion	20/12/2021	Works Completed
RDC2021	Whitfords Ave / Northshore Dr Roundabout	295,571	204,188	204,188	41,962	4/01/2021	31/05/2021	100		Actual Completion	30/06/2021	Works Completed
RDC2024	Shenton Avenue Upgrade DESIGN	750,471	171,391	171,908	1,820,139			0				Design Phase
RDC2025	Whitfords Ave/Gibson Ave Int. Upgrade	826,113	15,781	16,134	448,207	21/03/2022	29/07/2022	0		Expected Completion	27/01/2023	Design Phase
RDC2026	Whitfords Ave/Kingsley Dr Int. Upgrade	367,801	10,108	10,269	179,712	7/03/2022	27/05/2022	0		Expected Completion	28/10/2022	Design Phase
RDC2027	Joondalup Dr/Hodges Dr Int. Upgrade	194,800	80,018	79,352	0	8/05/2023	3/11/2023	0				Design Phase
RDC2028	Mullaloo Drive Retaining Wall DESIGN	10,000	1,960	1,960	2,510			0				Design Phase
<b>Program Totals:</b>		<b>3,902,435</b>	<b>1,838,051</b>	<b>1,838,452</b>	<b>2,547,834</b>							

**FPN New Path Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FPN2011	Minor Pathway Facilities	20,000	10,749	10,749	9,518	6/12/2021	30/06/2022	53				Works in Progress
FPN2240	Burns Beach to Mindarie DUP Revegetation	512,941	1,201	1,201	23,917	1/07/2019	30/06/2025	85		Multi-Year Project		Works in Progress
FPN2274	Eddystone/Honeybush Pedestrian Crossing	14,108	14,108	14,108	0	16/08/2021	3/09/2021	100		Actual Completion	20/08/2021	Works Completed
FPN2275	Sycamore Drive - Tecoma St DESIGN	5,000	1,248	409	0			0				Investigation Phase
FPN2278	PTA Funded Shared Paths Improvements	50,000	0	0	0	1/06/2022	30/06/2022	0				Works Phased
FPN2288	Caledonia Park (Eastern Side) New Path	53,000	53,000	52,419	0	19/07/2021	27/08/2021	100		Actual Completion	30/08/2021	Works Completed
FPN2292	Marmion Ave (Prendville to Shenton)	430,000	243,238	243,707	160,233	27/09/2021	26/11/2021	75		Expected Completion	18/03/2022	Works in Progress
FPN2298	Eddystone Avenue Shared Path DESIGN	20,000	10,318	11,481	0			0				Design Phase
FPN2299	Coastal Shared Path DESIGN	240,000	932	932	0			0				Investigation Phase
<b>Program Totals:</b>		<b>1,345,048</b>	<b>334,792</b>	<b>335,005</b>	<b>193,668</b>							

**FPR Path Replacement Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FPR2001	Pathway Replacement Program	76,958	4,817	4,817	5,009	1/03/2021	28/10/2022	6				Works in Progress
FPR2018	Pedestrian Accessibility Improvements	5,000	0	0	0	10/10/2022	28/10/2022	0				Works Phased
FPR2268	Marmion Ave - Edinburgh to Burns Beach	200,000	4,190	4,224	1,209	4/04/2022	27/05/2022	0				Quotation Phase
FPR2283	Joondalup Drv - Treetop to Wedgewood	10,000	0	0	0	27/02/2023	26/05/2023	0				Works Phased

**FPR Path Replacement Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FPR2288	Caledonia -Sussex Way to Yorkshire Grove	28,424	28,424	28,424	0	26/07/2021	20/08/2021	100		Actual Completion	30/07/2021	Works Completed
FPR2289	Marmion Avenue (Delamere to Burns Beach)	365,000	351,579	351,579	0	27/09/2021	26/11/2021	100		Actual Completion	22/12/2021	Works Completed
FPR2290	Lakeside Drive	23,687	23,687	22,954	0	25/10/2021	17/12/2021	100		Actual Completion	15/11/2021	Works Completed
FPR2297	Coastal Path - West View Bvd to Marina	1,224,519	924,549	927,762	197,265	27/09/2021	26/11/2021	95		Expected Completion	7/03/2022	Works in Progress
<b>Program Totals:</b>		<b>1,933,587</b>	<b>1,337,245</b>	<b>1,339,760</b>	<b>203,483</b>							

**SWD Stormwater Drainage Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SWD2001	Stormwater Drainage Upgrades	75,000	41,113	41,687	1,006	1/07/2021	30/06/2022	76		Expected Completion	30/04/2022	Works in Progress
SWD2211	Pipeline Rehabilitation	75,000	3,659	3,568	0	2/08/2021	30/06/2022	0				Investigation Phase
SWD2212	Macedon Place Sump Beautification	130,000	91,463	87,292	36,534	1/11/2021	31/12/2021	80		Expected Completion	30/03/2022	Works in Progress
SWD2222	Marri Park Sump - Upgrade Outlets	16,169	16,169	16,169	0	1/12/2020	31/08/2021	100		Actual Completion	8/09/2021	Works Completed
SWD2223	Ballantine Road Drainage Upgrade	30,000	19,146	18,191	0	1/01/2022	31/03/2022	100		Actual Completion	9/02/2022	Works Completed
SWD2227	Stanford Park Sump Beautification DESIGN	10,000	1,941	1,157	0			0				Design Phase
SWD2228	Quay Court Sump Retaining Wall Repair	385,000	72,046	72,150	232,050	15/12/2021	15/02/2022	20		Expected Completion	31/03/2022	Works in Progress
SWD2230	Newcombe Park Sump Beautification	90,000	86,947	86,947	0	1/07/2021	1/08/2021	100		Actual Completion	30/07/2021	Works Completed
SWD2231	Sump Beautification - Minor Sites	55,000	1,606	659	0	1/09/2022	30/06/2023	0				Design Phase
<b>Program Totals:</b>		<b>866,170</b>	<b>334,090</b>	<b>327,820</b>	<b>269,590</b>							

**STL Lighting Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
STL2002	Path and Public Access Way Lighting	27,000	12,000	8,148	0	1/07/2021	30/06/2022	10				Works in Progress
STL2003	Joondalup City Centre Lighting	1,723,292	1,322,924	1,323,789	109,641	15/12/2019	30/06/2022	30				Works in Progress
STL2004	Energy Efficient Lighting	30,000	5,796	5,618	4,996	1/07/2021	30/06/2022	5				Works in Progress
STL2005	Arterial & Urban Road Street Lighting	146,478	8,385	8,759	9,210	1/07/2020	30/06/2022	9		Expected Completion	31/05/2022	Works in Progress
STL2051	Emerald Park Floodlighting	31,284	31,284	31,348	140	1/01/2021	31/08/2021	100		Actual Completion	5/08/2021	Works Completed
STL2052	Lighting Infrastructure Renewal Program	130,000	39,508	40,311	51,260	20/11/2020	30/06/2022	66				Works in Progress
STL2053	Mirror Park Skate Park Lighting	52,500	52,500	46,780	0	22/09/2021	30/11/2021	100		Actual Completion	31/12/2021	Works Completed
STL2057	Timberlane Park Floodlighting	214,996	214,996	214,996	0	3/05/2021	31/08/2021	100		Actual Completion	10/09/2021	Works Completed
STL2092	MacDonald Park Floodlighting Upgrade	650,000	7,284	7,395	485,945	10/01/2022	30/06/2022	0				Works Programed
STL2097	Neil Hawkins LED Car Park Lighting	39,570	39,570	39,639	0	20/05/2021	31/08/2021	100		Actual Completion	30/08/2021	Works Completed
STL2102	Greenwich Park Security Lighting	52,013	52,013	52,013	0	1/04/2021	31/08/2021	100		Actual Completion	19/11/2021	Works Completed
STL2110	Ellersdale Park Recreational Lighting	30,000	3,522	3,375	15,412	1/04/2022	20/04/2022	0				Quotation Phase
STL2111	Candlewood Park Pathway Lighting	54,999	5,000	4,115	0	1/04/2022	5/05/2022	0				Quotation Phase
STL2112	Blue Mountain Drive Lighting Improvement	180,000	11,951	11,851	149,790	20/04/2022	30/05/2022	0				Works Programed
STL2117	Iluka LED Conversion	505,000	373,457	374,839	85,399	1/09/2021	1/11/2021	80		Expected Completion	30/06/2022	Works in Progress
STL2218	Hillarys LED Conversion	280,035	232,584	233,449	33,330	1/09/2021	1/11/2021	90		Expected Completion	30/06/2022	Works in Progress
<b>Program Totals:</b>		<b>4,147,169</b>	<b>2,412,773</b>	<b>2,406,424</b>	<b>945,122</b>							

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RPR2004	Road Preservation & Resurfacing Program	100,000	73,754	73,940	32,386	1/07/2020	30/06/2022	38				Works in Progress
RPR2005	Parking Surfaces Renewal Program	80,000	64,579	64,579	0	1/10/2021	30/06/2022	100		Actual Completion	8/10/2021	Works Completed
RPR2834	Bowes Court	36,099	36,099	36,099	0	1/07/2021	30/09/2021	100		Actual Completion	23/09/2021	Works Completed
RPR2923	Porteous Rd - Parnell Rd to Justin Drv	140,000	1,560	4,874	107,820	1/10/2021	31/12/2021	50		Expected Completion	30/06/2022	Works in Progress
RPR3080	Treetop Ave - Wedgewood to Lakeview	158,642	156,111	156,111	0	1/07/2021	30/09/2021	100		Actual Completion	3/09/2021	Works Completed
RPR3092	Erindale Rd (NB) - #380 to Warwick Rd	71,780	71,780	72,057	0	3/05/2021	31/12/2021	100		Actual Completion	20/12/2021	Works Completed
RPR3107	Sullivan Road	7,326	7,326	7,326	0	1/04/2021	31/07/2021	100		Actual Completion	8/07/2021	Works Completed
RPR3109	Mahonia Place	28,307	28,307	28,307	0	1/04/2021	30/06/2021	100		Actual Completion	3/06/2021	Works Completed
RPR3132	Bernard Manning Drive	25,051	25,051	25,051	0	1/04/2021	30/06/2021	100		Actual Completion	30/06/2021	Works Completed
RPR3133	Parker Avenue	154,000	323	323	0	1/04/2022	30/06/2022	0				Works Phased
RPR3134	Albacore Drive	260,000	6,269	28,968	167,064	1/04/2022	30/06/2022	70				Works in Progress
RPR3136	Kiah Court	28,261	28,261	28,261	0	1/07/2021	30/09/2021	100		Actual Completion	30/09/2021	Works Completed
RPR3138	Otway Place	50,088	41,376	41,376	0	1/07/2021	30/09/2021	100		Actual Completion	31/10/2021	Works Completed
RPR3143	Riviera Court	35,641	35,641	34,179	4,434	1/10/2021	31/12/2021	100		Actual Completion	10/12/2021	Works Completed
RPR3150	Kempenfeldt Ave - Hawkins Ave to Martin	136,000	738	1,693	97,904	1/04/2022	30/06/2022	33				Works in Progress
RPR3152	Haynes Road	131,000	415	1,384	84,564	1/04/2022	30/06/2022	0				Works Programed
RPR3153	Ballantine Rd - Ellersdale Av to Warwic	132,000	39,861	50,361	70,072	1/01/2022	31/03/2022	80				Works in Progress
RPR3154	Calectasia St - Marlock Drv to Leschenau	86,308	24,316	30,068	33,034	1/01/2022	31/03/2022	80				Works in Progress
RPR3155	Byrne Close	113,999	95,244	94,437	8,441	1/10/2021	31/12/2021	100		Actual Completion	16/12/2021	Works Completed
RPR3157	Pinner Court	44,000	34,860	34,860	0	1/07/2021	30/09/2021	100		Actual Completion	29/09/2021	Works Completed
RPR3161	Littorina Ave - Admiral Grv to Janthina	108,306	108,306	123,447	0	1/07/2021	30/09/2021	100		Actual Completion	31/10/2021	Works Completed
RPR3162	Dolium Court	33,338	29,008	29,008	0	1/07/2021	30/09/2021	100		Actual Completion	31/10/2021	Works Completed
RPR3164	Pearsall Gardens	66,000	576	874	0	1/04/2022	30/06/2022	0				Works Phased
RPR3167	Calectasia St - Coolibah Drv to Leschena	100,000	37,812	43,153	58,378	1/04/2022	30/06/2022	82				Works in Progress
RPR3168	Liburne Rd - Pyrus St to Marri Rd	206,000	37,373	68,568	75,042	1/01/2022	31/03/2022	58				Works in Progress
RPR3171	Coolibah / Orkney Roundabout	56,000	6,875	8,787	40,921	1/01/2022	31/03/2022	100		Actual Completion	26/02/2022	Works Completed
RPR3172	Grove Court	26,000	0	0	0	1/01/2022	31/03/2022	0				Works Phased
RPR3173	Warner Place	104,000	0	0	0	1/04/2022	30/06/2022	0				Works Phased
RPR3174	Meryll Place	61,000	0	0	0	1/04/2022	30/06/2022	0				Works Phased
RPR3175	Wittenoorn Place	62,000	0	0	0	1/04/2022	30/06/2022	0				Works Phased
RPR3176	Vigors Court	47,000	0	0	0	1/04/2022	30/06/2022	0				Works Phased
RPR3178	Barre Place	37,000	0	0	0	1/04/2022	30/06/2022	0				Works Phased
RPR3179	Parnell / Sheppard Roundabout	47,999	1,098	876	50,981	1/01/2022	31/03/2022	70				Works in Progress
RPR3180	Ford Street - Marine Tce to cul-de-sac	39,000	269	1,075	30,022	1/04/2022	30/06/2022	0				Works Programed
RPR3181	Seacrest Drive - Reef Ct to Parnell Ave	135,000	4,756	8,062	72,036	1/01/2022	31/03/2022	50				Works in Progress
RPR3182	Reef Court	29,000	3,000	5,167	29,765	1/04/2022	30/06/2022	80				Works in Progress
RPR3183	Picasso Court	21,613	21,612	21,789	0	1/07/2021	30/09/2021	100		Actual Completion	24/09/2021	Works Completed
RPR3184	Vance Close	24,680	24,680	24,680	0	1/07/2021	30/09/2021	100		Actual Completion	6/10/2021	Works Completed
RPR3185	Hann Place	39,001	34,681	31,474	6,823	1/07/2021	30/09/2021	100		Actual Completion	24/12/2021	Works Completed
RPR3186	Burke Place	28,000	28,000	26,805	4,745	1/01/2022	31/03/2022	100		Actual Completion	20/12/2021	Works Completed
RPR3187	Montesorri Place	80,726	80,726	80,934	0	1/09/2021	22/10/2021	100		Actual Completion	29/10/2021	Works Completed
RPR3188	Gibson / Pinnaroo Roundabout	48,997	48,997	68,011	2,744	1/10/2021	31/12/2021	100		Actual Completion	15/12/2021	Works Completed
RPR3189	Gibson / Giles Roundabout	58,000	58,000	69,536	0	1/10/2021	31/12/2021	100		Actual Completion	12/12/2021	Works Completed
RPR3190	Gibson Ave - Warburton Ave to Rudall Wy	160,000	107,237	122,110	12,536	1/10/2021	31/01/2022	100		Actual Completion	31/01/2022	Works Completed
RPR3191	Timbercrest / Trailwood Roundabout	56,137	56,137	56,137	4,767	1/07/2021	30/09/2021	100		Actual Completion	5/09/2021	Works Completed
RPR3192	Maple Hill Court	58,204	58,204	58,204	0	1/07/2021	30/09/2021	100		Actual Completion	30/09/2021	Works Completed

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RPR3193	Tara Court	60,896	60,896	60,896	0	1/07/2021	30/09/2021	100	Actual Completion		28/09/2021	Works Completed
RPR3194	Shannon Close	62,000	47,277	47,277	0	1/07/2021	30/09/2021	100	Actual Completion		30/09/2021	Works Completed
RPR3195	Montreal Street	99,000	85,324	85,324	0	1/07/2021	31/10/2021	100	Actual Completion		29/10/2021	Works Completed
RPR3196	Fenellia Crescent	153,521	132,638	132,638	229	1/07/2021	30/09/2021	100	Actual Completion		29/09/2021	Works Completed
RPR3197	Hamlet Close	58,000	47,395	47,395	0	1/07/2021	30/09/2021	100	Actual Completion		31/10/2021	Works Completed
RPR3198	Marlin Place	44,001	30,559	30,559	0	1/07/2021	30/09/2021	100	Actual Completion		31/10/2021	Works Completed
RPR3199	Vista Close	130,579	130,579	130,579	0	1/07/2021	31/08/2021	100	Actual Completion		18/08/2021	Works Completed
RPR3200	Settler Way	88,690	88,690	88,690	0	1/07/2021	31/08/2021	100	Actual Completion		13/08/2021	Works Completed
RPR3201	The Loop	121,469	121,469	121,469	0	1/07/2021	31/08/2021	100	Actual Completion		12/08/2021	Works Completed
RPR3202	Nemesia Court	41,143	31,378	31,378	4,426	1/10/2021	31/12/2021	100	Actual Completion		29/10/2021	Works Completed
RPR3203	Scallop Close	38,061	32,378	32,378	4,398	1/10/2021	31/12/2021	100	Actual Completion		1/11/2021	Works Completed
RPR3204	Squire Avenue	91,259	75,894	75,894	2,972	1/10/2021	31/12/2021	100	Actual Completion		1/11/2021	Works Completed
RPR3205	Peninsula Ave - Poseidon Rd to Sail Tce	138,744	130,588	130,588	0	1/10/2021	31/12/2021	100	Actual Completion		5/11/2021	Works Completed
RPR3206	Maritana Road	210,000	1,000	1,277	0	1/04/2022	30/06/2022	0	Works Phased			Works Phased
RPR3207	Koombana Wy - Dorset St to Batavia Pl	83,000	269	269	0	1/04/2022	30/06/2022	0	Works Phased			Works Phased
RPR3208	Volute Place	49,000	0	0	0	1/04/2022	30/06/2022	0	Works Phased			Works Phased
RPR3209	Kendrew Crescent Roundabout	50,000	5,323	-606	4,952	1/01/2022	31/03/2022	0	Works Programed			Works Programed
RPR3210	Blue Mountain / Yellowstone Intersection	38,000	38,000	46,648	28,097	1/01/2022	31/03/2022	100	Actual Completion		23/01/2022	Works Completed
RPR3212	Winton / Cord Roundabout	139,500	9,587	2,587	139,182	17/01/2022	11/03/2022	0	Expected Completion		22/04/2022	Works Programed
RPR3213	Cord Street (Eastbound)	82,000	594	594	80,895	17/01/2022	11/03/2022	0	Expected Completion		22/04/2022	Works Programed
RPR3214	Cord Street (Westbound)	79,500	207	207	78,430	17/01/2022	11/03/2022	0	Expected Completion		22/04/2022	Works Programed
RPR3215	Davidson Tce - Reid Prom to Boas Ave	60,000	35,668	31,889	12,834	1/01/2022	31/03/2022	100	Actual Completion		30/01/2022	Works Completed
RPR3216	Candlewood / Brienz Roundabout	47,999	48,000	54,360	8,284	1/01/2022	31/03/2022	100	Actual Completion		23/01/2022	Works Completed
RPR3217	Diablo / Fairway Roundabout	61,278	61,278	55,602	7,880	1/10/2021	31/12/2021	100	Actual Completion		14/12/2021	Works Completed
RPR3218	Sunlander / Citadal Roundabout	38,000	511	511	0	1/10/2021	31/12/2021	0	Expected Completion		30/06/2022	Works Phased
RPR3219	Sunlander / Currabine Roundabout	38,000	618	618	0	1/10/2021	31/12/2021	0	Expected Completion		29/04/2022	Works Phased
RPR3220	Burns Beach / Delgado Roundabout	85,421	25,257	25,257	25,375	1/10/2021	31/12/2021	80	Expected Completion		31/03/2022	Works in Progress
RPR3221	Connolly / Sussex Roundabout	87,023	87,023	88,523	7,327	1/10/2021	31/12/2021	100	Actual Completion		29/10/2021	Works Completed
RPR3222	Joondalup Drv (SB) - Petrol Entry Cord	90,000	7,940	3,652	37,853	1/01/2022	1/01/2022	0	Expected Completion		31/03/2022	Works Programed
RPR3223	Joondalup Drv (SB) - Cord St to Collier	60,000	1,339	582	34,586	1/01/2022	31/03/2022	0	Works Programed			Works Programed
RPR3224	Joondalup Drv (NB) Injune Wy to Hodges Dr	216,810	73,029	90,012	20,614	1/01/2022	16/05/2022	50	Works in Progress			Works in Progress
RPR3225	Joondalup Drv (SB) - Dan Murphys Entranc	106,230	1,517	748	27,623	1/01/2022	31/03/2022	0	Works Programed			Works Programed
RPR3226	Joondalup Drv (SB) - Petrol St Wedgewood Dr	201,726	4,156	3,237	40,202	1/01/2022	31/03/2022	0	Works Programed			Works Programed
RPR3227	Whitfords Ave (WB) - Wanneroo Rd to Moor	217,009	111,904	110,540	9,510	1/01/2022	31/03/2022	100	Actual Completion		10/12/2021	Works Completed
RPR3228	Whitfords Ave (WB) - Mooro St to Duffy T	103,104	93,994	92,051	0	1/01/2022	31/03/2022	100	Actual Completion		9/12/2021	Works Completed
RPR3229	Whitfords Ave (WB) - Kingsley Drv to Mit	136,080	87,757	77,839	0	1/01/2022	31/03/2022	100	Actual Completion		11/12/2021	Works Completed
RPR3230	Shenton Ave (WB) - McLarty Ave to Joonda	131,382	5,537	69,165	8,368	1/01/2022	31/03/2022	100	Actual Completion		16/02/2022	Works Completed
RPR3231	Shenton Ave (WB) - Grand Blvd to McLarty	68,417	6,597	46,611	37,707	1/10/2021	31/12/2021	100	Actual Completion		16/02/2022	Works Completed
RPR3232	Kingsley Drv - Forest Hill Drv to Creane	190,271	178,905	178,905	4,680	1/07/2021	30/09/2021	100	Actual Completion		30/09/2021	Works Completed
RPR3233	Matipo Close	54,000	0	0	0	1/04/2022	30/06/2022	0	Works Phased			Works Phased
RPR3234	Tingle Court	44,000	403	403	0	1/04/2022	30/06/2022	0	Works Phased			Works Phased
RPR3235	Blackfriars Rd - Lakeside Drv to St Paul	18,000	18,000	43,728	2,461	1/01/2022	31/03/2022	100	Actual Completion		30/01/2022	Works Completed
RPR3236	Callander / Broughton Roundabout	40,001	40,000	41,275	2,845	1/10/2021	31/12/2021	100	Actual Completion		20/12/2021	Works Completed
RPR3237	Buckthorn Way and Buckthorn Court	127,000	0	0	0	1/10/2021	31/12/2021	0	Expected Completion		29/04/2022	Works Phased
RPR3285	Mawson / Shackleton Roundabout	10,000	0	0	0	27/02/2023	28/04/2023	0	Works Phased			Works Phased
<b>Program Totals:</b>		<b>7,641,617</b>	<b>3,478,694</b>	<b>3,744,496</b>	<b>1,626,208</b>							

**BCW Building Construction Works Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
BCW2020	Building Component Renewal Program	146,790	113,231	113,591	18,869	1/07/2021	30/06/2022	90				Works in Progress
BCW2025	Building Capital Works Various Locations	50,000	40,159	40,159	0	1/07/2021	30/06/2022	100		Actual Completion	22/12/2021	Works Completed
BCW2450	Environmental Initiatives	100,000	29,617	29,679	8,038	3/05/2021	31/03/2022	97				Works in Progress
BCW2525	Connolly Community Centre Kitchen Cu	85,421	81,289	80,549	0	1/09/2021	31/10/2021	100		Actual Completion	8/01/2022	Works Completed
BCW2540	Auto Door Access Control Upgrades	5,000	0	0	0	1/07/2022	30/05/2023	0				Works Phased
BCW2573	Short Life Services Replacement Program	180,000	103,116	103,102	36,125	1/07/2021	30/06/2022	58				Works in Progress
BCW2625	Ocean Reef Park Toilets and Changerooms	40,000	5,073	6,468	17,100	1/09/2022	1/03/2023	0				Quotation Phase
BCW2629	Emerald Park Community Facility Upgrade	925,000	356,944	356,887	597,647	1/09/2021	30/04/2022	51				Works in Progress
BCW2634	Duffy House Restoration	5,357	5,357	9,239	3,200	1/07/2019	30/06/2022	0		Multi-Year Project		Concept Design
BCW2637	Seacrest Park UAT Construction	54,999	51,410	49,410	0	1/09/2021	31/10/2021	100		Actual Completion	12/11/2021	Works Completed
BCW2639	Duncraig Child Health Centre	60,000	51,224	51,224	0	10/01/2022	10/02/2022	100		Actual Completion	21/01/2022	Works Completed
BCW2641	Changeroom Shower Modifications	57,682	56,070	57,339	0	1/09/2021	30/06/2024	56				Works in Progress
BCW2642	Cultural Activity Functional Upgrades	95,690	95,691	97,223	0	1/09/2021	31/10/2021	100		Actual Completion	24/12/2021	Works Completed
BCW2643	Warrandyte Park UAT Construction	83,315	83,315	82,783	0	1/09/2021	31/10/2021	100		Actual Completion	12/11/2021	Works Completed
BCW2646	Belrose Park Toilet Reinstatement	5,198	5,198	5,198	0	10/05/2021	6/08/2021	100		Actual Completion	2/07/2021	Works Completed
BCW2647	Iluka Sports Club Refurbishment	21,390	21,390	21,390	0	1/03/2021	31/08/2021	100		Actual Completion	21/06/2021	Works Completed
BCW2649	Beach Wheelchair Storage	30,000	12,923	12,923	12,396	15/10/2021	30/11/2021	100		Actual Completion	28/01/2022	Works Completed
BCW2650	Sorrento Football Upgrade - Design	200,000	56,122	55,096	29,150	1/05/2022	31/01/2023	0		Multi-Year Project		Tender Phase
BCW2651	Kingsley Football Club Awning	93,182	0	72	105,444	1/12/2021	31/01/2022	0		Expected Completion	31/05/2022	Works Programed
BCW2665	Lexcen Park Changeroom Repairs	41,880	0	0	0	1/04/2022	30/06/2022	0				Works Phased
BCW2666	Craigie LC Geothermal Bore Replacement	97,001	84,219	84,219	0			0				Investigation Phase
BCW2668	Flinders Park Roof Replacement	5,000	0	0	0	1/01/2023	31/01/2023	0				Works Phased
<b>Program Totals:</b>		<b>2,382,903</b>	<b>1,252,347</b>	<b>1,256,549</b>	<b>827,969</b>							

**MPP Major Projects Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 02 March 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	0	0	0	1/11/2021	30/06/2022	0		Multi-Year Project		Investigation Phase
MPP2013	Warwick Sports Centre	1,154,461	554,849	556,561	144,703	30/03/2021	28/02/2022	72		Expected Completion	30/06/2022	Works in Progress
MPP2026	Works Operation Centre Extension	380,398	380,398	382,292	0	1/09/2020	31/12/2021	100		Actual Completion	28/02/2022	Works Completed
MPP2034	Joondalup Admin Building Major Refurbish	600,778	778	778	244,656	28/08/2017	30/06/2022	1		Multi-Year Project		Works in Progress
MPP2050	Craigie Leisure Centre refurbishment	5,047,495	2,672,401	2,655,741	5,174,551	1/06/2021	30/12/2022	29				Works in Progress
MPP2058	Chichester Park Clubroom Redevelopment	1,669,963	68,498	75,828	4,633,231	15/10/2020	31/05/2023	0				Works Programed
MPP2069	Percy Doyle - Floodlighting Upgrades	452,259	449,455	449,454	1,500		24/09/2021	100		Actual Completion	31/10/2021	Works Completed
MPP2077	Cafes/Kiosks/Restaurants Burns Beach	80,000	0	0	0	3/01/2022	1/04/2022	0		Multi-Year Project		Design Phase
MPP2080	Burns Beach Coastal Node Redevelopment	20,000	0	0	0			0		Multi-Year Project		Works Phased
<b>Program Totals:</b>		<b>10,018,355</b>	<b>4,126,380</b>	<b>4,120,654</b>	<b>10,198,641</b>							
<b>Grand Totals:</b>		<b>43,835,271</b>	<b>18,723,500</b>	<b>18,971,485</b>	<b>19,644,782</b>							

Project Status for Multi-Year Projects		Number of Projects	% of Projects
Multi Year Project Manageable issues		2	4%
Multi Year Proceeding according to plan-Green		52	96%
	Sum:	54	100%

Accelerated Projects	Number of Projects	Completed Projects	% of Projects Completed
Federal Covid19 Stimulus (LRCI Funded) Phase Three	19	0	0%
Federal Covid19 Stimulus (LRCI Funded) Phase Two	24	17	71%
City Covid19 Stimulus (City Funded)	2	2	100%
Totals	45	19	42%

Project Status Incl CFwds (excl Multi Year)	Number of Projects	% of Projects
	112	50%
	81	36%
	0	0%
	30	13%
	0	0%
Sum:	223	100%



## BCW2629– EMERALD PARK COMMUNITY FACILITY UPGRADE

<b>Project Description</b>	Refurbishment of the Emerald Park Clubrooms to extend and refurbish the existing changerooms and toilets, construct additional storage and an umpire's room.		
<b>Project Manager</b>	Manager Asset Management	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Report Period</b>	January 2022	<b>Report Date</b>	23 February 2022
<b>OVERALL STATUS Scheduling</b>		<b>OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	Construction continued including the below: <ul style="list-style-type: none"> <li>• Completion of brickwork.</li> <li>• Completion of timber roof structure.</li> </ul>		

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

<b>Percentage of Project Completed</b>	40%
<b>Percentage of Construction</b>	50%

<b>Multi Year Project</b>	<b>YES</b>
<b>Total Project Budget</b>	<b>\$916,504</b>

2021-22 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$740,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Carried Forward from 2020-21	\$176,504		
<b>Total Current Year Budget</b>	<b>\$916,504</b>	<b>Balance</b>	<b>\$0</b>
Year to Date Budget (Phasing)	\$300,000		
Expenditure to Date	\$353,944		
<b>Balance*</b>	<b>\$562,560</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
Complete detailed design and tender documentation	Jan 2021	Apr 2021		Apr 2021	
Advertise tender	May 2021	May 2021		May 2021	
Tender evaluation	Jun 2021	Jul 2021		Jul 2021	
Appointment of builder	Aug 2021	Aug 2021		Aug 2021	
Construction	Sep 2021	Apr 2022			
Practical completion	Apr 2022	Apr 2022			
Handover	May 2022	May 2022			

<b>KEY TASKS FOR NEXT MONTH</b>			
<b>Key Tasks for Next Month</b>	<b>Priority</b>	<b>Progress/Support Required</b>	<b>Responsible Position</b>
<ul style="list-style-type: none"> <li>Installation of roof sheeting</li> <li>Electrical installation</li> <li>Installation of window glazing and internal doors</li> <li>Completion of rendering</li> </ul>	Medium	N/A	Architectural Design Officer

<b>RISK MANAGEMENT FOR NEXT MONTH</b>					
<b>Key risks to completion of next month's key tasks</b>	<b>Risk Likelihood</b>	<b>Risk Consequence</b>	<b>Overall Risk Level</b>	<b>Further Controls Required</b>	<b>Responsible Position</b>
Actual/Projected expenditure exceeds allocated budget due to insufficient funding availability and/or financial management	Possible	Minor	Medium	Variations reviewed and contained	Project Superintendent
Project Task milestone not met	Unlikely	Minor	Low	Regular meetings held with contractor	Project Superintendent



Variation Type	Planned	Actual	Reason for Variance
<b>Project Scope Change</b>			
<b>Plan (Time)</b>			
<b>Deliverable</b>			
<b>Budget</b>			

**Overall Summary and Actions Completed (previous reporting periods)**

December 2021

- Erection of steel work.
- Continued installation of brickwork.
- Erection of timber roof structure.

November 2021

- Commenced brickwork.
- Installation of door and window frames.

October 2021

- Construction continued including the prelaying of plumbing, installation of formwork and pouring of concrete slab.

September 2021

- Commenced construction including demolition of existing toilet / changerooms.

August 2021

- Awarded builder.

July 2021

- Evaluated tender.

June 2021

- Advertised tender.

May 2021

- Prepared tender documentation.

April 2021

- Finalised detailed design.

March 2021

- Continued detailed design.
- Consultants appointed to assist with detailed design.

February 2021

- Commenced detailed design.
- Commenced procurement for Engineering Consultants.



January 2021

- Finalised documentation for Consultant RFQs.

December 2020

- Commenced documentation for Consultant RFQs.

November 2020

- No actions required until January 2021.

October 2020

- No actions required until January 2021.

September 2020

- No actions required until January 2021.



## MPP2050 – CRAIGIE LEISURE CENTRE UPGRADES STAGE 1

<b>Project Description</b>	The Craigie Leisure Centre refurbishment project will include: <ul style="list-style-type: none"> <li>• Extension of the gym with new toilet / change room area.</li> <li>• Relocation and extension of the group fitness, wellness and cycle studios.</li> <li>• Relocation and extension of the creche.</li> <li>• Relocation of the staff room.</li> <li>• Formalisation of the existing western overflow car park area, new additional car parking on the northern ring road, modifications to the southern car park and modification to the staff car park to allow for the extension works.</li> <li>• Minor modifications to the facility entrance and new path to allow for the gym extension.</li> </ul>		
<b>Project Manager</b>	Manager Leisure and Cultural Services	<b>Project Sponsor</b>	Director Corporate Services
<b>Report Period</b>	January 2022	<b>Report Date</b>	23 February 2022
<b>OVERALL STATUS Scheduling</b>		<b>OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>• Construction continued (group fitness studio, cycle studio, creche, staff room, additional parking).</li> </ul>		

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

<b>Percentage of Project Completed</b>	77 %
<b>Percentage of Construction</b>	41 %

<b>Multi Year Project</b>	<b>YES</b>
<b>Total Project Budget</b>	\$8,630,000

2021-22 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$7,304,813	Total Current Year Budget	\$668,653
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$248,294
Total Current Year Budget	\$7,304,813	<b>Balance</b>	<b>\$420,359</b>
Year to Date Budget (Phasing)	\$3,927,115		
Expenditure to Date	\$2,172,401		
<b>Balance*</b>	<b>\$5,132,412</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
<b>Phase 2 - construction and operations</b>					
Prepare detailed design tender documentation	03/05/2018	11/05/2018		11/05/2018	
Detailed design tender	25/06/2018	19/07/2018		20/07/2018	
Detailed design and cost estimate	28/01/2019	08/02/2019		23/11/2018	
Strategy Session	N/A	06/08/2019		06/08/2019	
Council meeting	N/A	10/12/2019		10/12/2019	
Architect tender	01/02/2020	29/05/2020		01/05/2020	
Construction documentation	28/01/2019	08/02/2019	29/01/2021	18/01/2021	
Construction tender	09/02/2019	11/03/2019	10/03/2021	10/03/2021	
Council meeting	May 2019	May 2019	Jun 2021	15/06/2021	
Appoint builder	May 2019	May 2019	Jul 2021	16/06/2021	
Construction (group fitness, cycle, staff room)	Jun 2019	Jan 2020	Mar 2022		
Construction (gym)	Mar 2020	Dec 2020	Feb 2023		
Practical completion	Jan 2021	Jan 2021	Feb 2023		

<b>KEY TASKS FOR NEXT MONTH</b>			
<b>Key Tasks for Next Month</b>	<b>Priority</b>	<b>Progress/Support Required</b>	<b>Responsible Position</b>
Continue construction	High	Builder / consultant	CLP

<b>RISK MANAGEMENT FOR NEXT MONTH</b>					
<b>Key risks to completion of next month's key tasks</b>	<b>Risk Likelihood</b>	<b>Risk Consequence</b>	<b>Overall Risk Level</b>	<b>Further Controls Required</b>	<b>Responsible Position</b>
Revised project milestones are not met.	Possible	Medium	Moderate	Regular meetings with project team and consultant to be held.	CLP



Variation Type	Planned	Actual	Reason for Variance
<b>Project Scope Change</b>			
<b>Plan (Time)</b>	Jan 2021	Feb 2023	Project delayed while information was developed to present to Council on the proposed revised project scope and additional budget funds required.  Actual construction timelines confirmed by appointed builder.  Building works has been delayed by supplies and labour issues caused by COVID.
<b>Deliverable</b>			
<b>Budget</b>	\$2,935,000	\$8,630,000	Council at its meeting held 10 December 2019 (CJ177-12/19 refers) approved the revised scope and associated budget increase for the project.

**Overall Summary and Actions Completed (previous reporting periods)**

December 2021

- Construction continued (group fitness studio, cycle studio, creche, staff room, additional parking).

November 2021

- Construction continued (group fitness studio, cycle studio, creche, staff room, additional parking).

October 2021

- Construction continued (group fitness studio, cycle studio, creche, staff room, additional parking).

September 2021

- Construction continued (group fitness studio, cycle studio, creche, staff room, additional parking).

August 2021

- Construction commenced (group fitness studio, cycle studio, creche, staff room, additional parking).

July 2021

- Pre-construction planning and notifications undertaken.

June 2021

- Construction tender report approved by Council.
- Builder appointed.
- Notification to members and user groups of construction.

May 2021

- Construction tender report for Council was submitted.

April 2021

- Construction tender report for Council was prepared.



March 2021

- Construction tender closed.
- Construction tender submissions were assessed.

February 2021

- Construction tender opened.

January 2021

- Construction tender documentation was approved by DCS.

December 2020

- Finalised City construction tender documents.

November 2020

- Finalised construction drawings / tender documentation.
- Pre-tender estimate completed.

October 2020

- Reviewed and updated construction drawings / tender documentation.

September 2020

- Completed draft construction drawings / tender documentation.

August 2020

- Continued construction drawings / tender documentation.

July 2020

- Continued construction drawings / tender documentation.

June 2020

- Commenced construction drawings / tender documentation.

May 2020

- Architect appointed.
- Review of existing design documentation was completed.

April 2020

- Report to appoint architect completed.
- CEO approved appointment of architect.

March 2020

- Tender for architectural services closed.
- Architectural services tender submissions were assessed.

February 2020

- Tender for architectural services opened.

January 2020

- Tender for architectural services developed.



December 2019

- Report was presented to Council.

August 2019

- Report was presented to the August Strategy Session.

July 2019

- Strategy Session report was submitted.

June 2019

- Strategy Session report was prepared.



## MPP2058 – CHICHESTER PARK CLUBROOMS REDEVELOPMENT

<b>Project Description</b>	The Chichester Park Community Sporting Facility project will see the redevelopment of the clubroom facility at Chichester Park, Woodvale. The project will also include a new BBQ / picnic area, underground drainage for the southern playing field and additional car parking provisions.		
<b>Project Manager</b>	Manager Leisure and Cultural Services	<b>Project Sponsor</b>	Director Corporate Services
<b>Report Period</b>	January 2022	<b>Report Date</b>	23 February 2022
<b>OVERALL STATUS Scheduling</b>		<b>OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Construction pre-commencement was completed.</li> </ul>		

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

<b>Percentage of Project Completed</b>	71 %
<b>Percentage of Construction</b>	0 %

<b>Multi Year Project</b>	<b>YES</b>
<b>Total Project Budget</b>	\$5,589,426

2021-22 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$2,516,198	Total Current Year Budget	\$351,348
Budget Funding – Income (Grant / Contribution)	\$400,000	Expenditure to Date	\$0
Total Current Year Budget	\$2,916,198	<b>Balance</b>	<b>\$351,348</b>
Year to Date Budget (Phasing)	\$1,218,019		
Expenditure to Date	\$52,498		
<b>Balance*</b>	<b>\$2,863,700</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
Project planning	19/04/2017	18/05/2017	30/06/2017	23/06/2017	
Community consultation	23/08/2017	05/09/2017	05/09/2017	31/08/2017	
Report to Committee and Council	17/10/2017	17/10/2017	17/10/2017	10/10/2017	
Concept design	18/10/2017	07/11/2017	15/07/2018	12/07/2018	
Undertake cost estimate (QS)	29/03/2018	10/05/2018	31/08/2018	14/08/2018	
Report to Committee and Council	20/11/2018	20/11/2018	20/11/2018	20/11/2018	
Community consultation	06/03/2019	19/03/2019	08/05/2019	24/05/2019	
Report to Committee and Council	08/05/2019	21/05/2019	20/08/2019	20/08/2019	
Submit CSRFF application	28/08/2019	10/09/2019	30/09/2019	30/09/2019	
Notification of CSRFF application	02/03/2020	31/03/2020	28/02/2020	04/02/2020	
Develop report to Committee	11/09/2019	31/03/2020	31/03/2020	14/02/2020	
Report to Committee	21/04/2020	21/04/2020	21/04/2020	09/03/2020	
Report to Council	21/04/2020	21/04/2020	21/04/2020	17/03/2020	
Prepare architect tender documentation	01/04/2020	30/06/2020	18/05/2020	18/05/2020	
Develop report to Committee	01/06/2020	22/06/2020	22/06/2020	22/06/2020	
Report to Committee	13/07/2020	13/07/2020	13/07/2020	13/07/2020	
Report to Council	21/07/2020	21/07/2020	21/07/2020	21/07/2020	
Tender for Architect	01/08/2020	30/09/2020	30/09/2020	23/09/2020	
Council Meeting (if required)	N/A	N/A	N/A	N/A	
Appoint architect	Nov 2020	Dec 2020	14/10/2020	14/10/2020	
Develop construction drawings	May 2021	May 2021	June 2021	08/06/2021	
Prepare construction tender documentation	May 2021	July 2021	N/A	26/07/2021	
Tender for construction	Sep 2021	Sep 2021	N/A	19/10/2021	
Council meeting	Dec 2021	Dec 2021	Nov 2021	16/11/2021	
Appoint builder	Dec 2021	Dec 2021	Nov 2021	17/11/2021	
Construction	Jan 2022	Dec 2022	Feb 2023		

<b>KEY TASKS FOR NEXT MONTH</b>			
<b>Key Tasks for Next Month</b>	<b>Priority</b>	<b>Progress/Support Required</b>	<b>Responsible Position</b>
Construction commences	Medium	Contractor	CLP



<b>RISK MANAGEMENT FOR NEXT MONTH</b>					
<b>Key risks to completion of next month's key tasks</b>	<b>Risk Likelihood</b>	<b>Risk Consequence</b>	<b>Overall Risk Level</b>	<b>Further Controls Required</b>	<b>Responsible Position</b>
Project timelines are not met.	Possible	Minor	Low	Regular updates to project sponsor.	CLP

<b>Variation Type</b>	<b>Planned</b>	<b>Actual</b>	<b>Reason for Variance</b>
<b>Project Scope Change</b>			
<b>Plan (Time)</b>	Dec 2022	Feb 2023	Completion of construction works has been estimated by the contractor as February 2023.
<b>Deliverable</b>			
<b>Budget</b>	\$4,259,170  \$4,346,000	\$4,346,000  \$5,589,426	The detailed design cost evaluation estimated an additional \$87,000 is required for the project predominately due to bushfire preventative treatments for the new facility due to the proximity to surrounding vegetation.  The lump sum price of the construction tender submissions for the project were higher than the existing project budget however reflected the current construction market with prices continuing to escalate and shortages being seen with labour and material. At the November 2021 meeting, Council requested the additional funds required for the project be listed for consideration in 2022-23.

<b>Overall Summary and Actions Completed (previous reporting periods)</b>
<p><u>December 2021</u></p> <ul style="list-style-type: none"> <li>Builder organised project bank guarantees and submitted traffic management plan.</li> </ul> <p><u>November 2021</u></p> <ul style="list-style-type: none"> <li>Construction tender Council report presented to the November meeting.</li> <li>Builder appointed.</li> <li>Construction notification to community completed.</li> </ul> <p><u>October 2021</u></p> <ul style="list-style-type: none"> <li>Construction tender Council report prepared.</li> </ul> <p><u>September 2021</u></p> <ul style="list-style-type: none"> <li>Construction tender closed.</li> <li>Construction tender submissions were assessed.</li> </ul> <p><u>August 2021</u></p> <ul style="list-style-type: none"> <li>Construction tender opened.</li> </ul>



#### July 2021

- Finalised contract (construction) documentation.
- Contract (construction) documentation approved for tender.

#### June 2021

- Completed draft contract (construction) documentation.
- Completed pre-tender estimate.

#### May 2021

- Continued contract (construction) documentation.

#### April 2021

- Continued contract (construction) documentation.

#### March 2021

- Design development documentation was reviewed and finalised.
- Commenced contract (construction) documentation.

#### February 2021

- Draft design development documentation prepared.

#### January 2021

- Schematic design cost estimate was finalised.
- Design development documentation continued.

#### December 2020

- Schematic design cost estimate was updated.
- Design development documentation commenced.

#### November 2020

- Architect reviewed schematic (concept) designs.

#### October 2020

- Architect tender closed and submissions were assessed.
- Architect tender report was prepared.

#### September 2020

- Architect tender closed and submissions were assessed.
- Architect tender report was prepared.

#### August 2020

- Architect tender opened and site briefing sessions held.

#### July 2020

- Report presented to Major Projects and Finance Committee and Council.

#### June 2020

- Report to Major Projects and Finance Committee prepared.



May 2020

- Completed architect tender documentation.

April 2020

- Commenced architect tender documentation.

March 2020

- Report presented to Committee and Council.

February 2020

- Notification on outcome of CSRFF application received.

January 2020

- No action undertaken this period.

September 2019

- Report presented to Council.
- Grant funding application for CSRFF submitted.

August 2019

- Report presented to Council.

July 2019

- Report presented to the Major Projects and Finance Committee.

June 2019

- Report to Major Projects and Finance Committee prepared.



## STL2003 - JOONDALUP CITY CENTRE LIGHTING

<b>Project Description</b>	The staged replacement of existing lighting infrastructure to improve efficiency, reduce running costs and replace defective poles. Replacement of City Centre lighting identified following structural inspections of poles (street & park) and projects to improve lighting efficiency, pedestrian safety and to reduce operational costs.		
<b>Project Manager</b>	Electrical Projects Engineer	<b>Project Sponsor</b>	Manager Infrastructure Management Services
<b>Report Period</b>	January 2022	<b>Report Date</b>	23 February 2022
<b>OVERALL STATUS Scheduling</b>		<b>OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<p><u>January 2022</u> <b>Stage 5:</b></p> <ul style="list-style-type: none"> <li>92% of poles and luminaires installed.</li> <li>95% of existing poles removed</li> <li>All poles installed along Clarke Crescent.</li> </ul> <p><b>Stage 6:</b></p> <ul style="list-style-type: none"> <li>Investigation of underground network in City Centre residential areas continuing. 50% complete.</li> </ul>		

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

<b>Percentage of Project Completed</b>	92 %
<b>Percentage of Construction</b>	92 %

<b>Multi Year Project</b>	<b>YES</b>
<b>Total Project Budget</b>	\$14,115,608

2021-22 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$2,523,292	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Budget	\$2,523,292	<b>Balance</b>	<b>\$0</b>
Year to Date Budget (Phasing)	\$3,000		
Expenditure to Date	\$1,157		
<b>Balance*</b>	<b>\$2,522,135</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
<b>Stage 2</b>					
Safer Streets Project	Jul 2017	Jan 2018		Jan 2018	
Design and documentation	Jun 2017	Aug 2017		Aug 2017	
Advertising, evaluation, and award of contract	Oct 2017	Feb 2018		Feb 2018	
Construction	Feb 2018	Nov 2018		Nov 2018	
<b>Stage 3</b>					
Design and documentation	May 2018	Aug 2018		Aug 2018	
Advertising, evaluation and award of contract	Sep 2018	Nov 2018	Dec 2018	Dec 2018	
Construction	Dec 2018	Aug 2019		Sep 2019	
<b>Stage 4</b>					
Undertake investigative works	Nov 2018	Apr 2019		Apr 2019	
Design and documentation	May 2019	Aug 2019		Aug 2019	
Advertising, evaluation and award of contract	Sep 2019	Nov 2019		Dec 2019	
Construction	Dec 2019	Aug 2020	Jan 2021		
<b>Stage 5</b>					
Undertake investigative works	Nov 2019	Jun 2020		Nov 2019	
Design and documentation	Nov 2019	Aug 2020		Aug 2020	
Advertising, evaluation and award of contract	Sep 2020	Nov 2020		Dec 2020	
Construction	Dec 2020	Jun 2022			



KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Construction works continue on site	High		

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
No new risks identified this period					

PROJECT VARIATION SUMMARY			
Variation Type	Planned	Actual	Reason for Variance
<b>Project Scope Change</b>			
<b>Plan (Time)</b>			
<b>Deliverable</b>			
<b>Budget</b>			

Overall Summary and Actions Completed (previous reporting periods)
<p><u>December 2021</u></p> <ul style="list-style-type: none"> <li>95% of new cabling installed.</li> <li>95% of pole footing installed.</li> <li>90% of new poles installed.</li> <li>80% of existing poles removed.</li> </ul> <p><u>November 2021</u></p> <ul style="list-style-type: none"> <li>90% of new cabling installed.</li> <li>90% of pole footing installed.</li> <li>85% of new poles installed.</li> <li>65% of existing poles removed.</li> </ul> <p><u>October 2021</u></p> <p><b>Stage 5:</b></p> <ul style="list-style-type: none"> <li>Commenced installation of poles along Clarke Crescent and Barron Parade.</li> </ul> <p><u>September 2021</u></p> <p><b>Stage 5:</b></p>



- No works undertaken during this period.

August 2021

**Stage 5:**

- No works undertaken during this period.

July 2021

**Stage 5:**

- No works undertaken during this period.

June 2021

**Stage 5:**

- No works undertaken during this period.

May 2021

**Stage 5:**

- Non-complex Traffic management plans are being revised internally with the relevant officer for approval.
- Complex Traffic management plans are with Main Roads WA for approval.
- No works undertaken on site – awaiting traffic approvals.

April 2021

**Stage 5**

- Noncomplex Traffic management plans have been submitted to the City for review.
- Complex Traffic management plans are being prepared for submission to be sent to Main Roads for review.
- No works done on site.

March 2021

**Stage 5:**

- No works carried out during this period.

February 2021

**Stage 5:**

- No works carried out during this month.

January 2021

**Stage 4:**

- New pole footings – 95% completed.
- Installation of new poles and luminaires – 95%.
- City officers carried out defect list for project.

**Stage 5:**

- Contractor ordered long lead items (poles and luminaires).

December 2020

**Stage 4:**

- Underground cabling replacement – completed.
- New pole footings – 90% completed.
- Modification and extension to existing conduits – completed.



- Installation of new poles and luminaires – 90%.

**Stage 5:**

- Contract awarded to successful contractor.

November 2020

**Stage 4:**

- Underground cabling replacement – 95% completed.
- New pole footings – 80% completed.
- Modification and extension to existing conduits – 95%.
- Installation of new poles and luminaires – 80%.

**Stage 5:**

- Report for council being compiled by contracts.

October 2020

**Stage 4:**

- Underground cabling replacement – 91% completed.
- New pole footings – 75% completed.
- Modification and extension to existing conduits – 91%.
- Installation of new poles and luminaires – 72%.

**Stage 5:**

- Tenders evaluated.

September 2020

**Stage 4:**

- Underground cabling replacement – 91% completed.
- New pole footings – 75% completed.
- Modification and extension to existing conduits – 91%.
- Installation of new poles and luminaires – 20%.

**Stage 5:**

- Design documentation completed.
- Project advertised for tender.

August 2020

**Stage 4:**

- Underground cabling replacement – 85% completed.
- Cable pit installation – 100% completed.
- New pole footings – 55% completed.
- Modification and extension to existing conduits – 85%.

**Stage 5:**

- Design documentation underway – 50% completed.

July 2020

- No works progressed this month due to material delays as a result of Covid 19.