



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

Budget YTD for Period 4 - Project Status to 16-Nov-2022 - 16:43:25

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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 17 November 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PDP2222	Ocean Reef Park LMP	788,999	59,000	31,366	584,924	7/10/2022	31/12/2022	50		MULT 2/2		Works in Progress
PDP2252	Tree Planting Program	289,052	100,000	99,371	35,870	1/07/2021	30/11/2023	33				Works in Progress
PDP2271	Irrigation Renewals	50,000	12,500	1,115	57,395	5/07/2022	30/06/2023	0				Works Programed
PDP2282	Dog Exercise Park Development	246,384	0	0	0	7/10/2023	14/12/2023	0		MULT 2/3		Project deferred to Future Program
PDP2322	McCubbin Pk Irrigation Renewals	206,400	60,000	85,819	57,985	15/08/2022	16/03/2023	50		MULT 3/3		Works in Progress
PDP2343	Ocean Gate Bore Renewal	177,379	0	44,138	5,267	1/11/2021	30/11/2022	50		Expected Completior	31/12/2022	Works in Progress
PDP2344	Glengarry Park Irrigation Network	229,128	0	51,697	129,738	1/03/2022	15/10/2022	30		Expected Completior	15/12/2022	Works in Progress
PDP2348	Barridale Pk Irrigation Renewal - DESIGN	10,000	0	0	0			0		MULT 1/2		Works Phased
PDP2350	Sorrento Bowling Synthetic Turf	447,071	0	41,609	300,297	1/11/2022	31/03/2023	0				Works Programed
PDP2351	Clifford Coleman Amenity Upgrades	236,873	5,000	11,801	0	7/02/2023	7/04/2023	0		MULT 2/2		Design Phase
PDP2354	Killen/Sycamore Amenity Upgrades	407,411	2,000	288,178	24,829	14/01/2023	14/03/2023	100		MULT 2/2 Actual Cor	4/11/2022	Works Completed
PDP2355	Padbury N/E Cluster Pk Revitalise	654,244	152,000	131,213	104,787	1/09/2022	14/05/2023	50		MULT 2/2		Works in Progress
PDP2359	Percy Doyle Soccer Irrigation Network	45,000	5,000	16,888	33,062	1/10/2022	1/12/2022	100		LRCI-P3 Actual Com	28/10/2022	Works Completed
PDP2360	Cliff Park Landscaping Improvements	115,000	1,000	0	0	1/04/2023	31/05/2023	0		LRCI-P3		Investigation Phase
PDP2361	Gascoyne Park Iron Filter Installation	165,000	115,000	137,658	0	1/08/2022	16/12/2022	100		LRCI-P3 Actual Com	28/10/2022	Works Completed
PDP2362	Warwick NORTH Cluster Pk Revital -DESIGN	30,000	7,000	10,315	0			0		MULT 1/2		Design Phase
PDP2363	Greenwood N/E Cluster Pk Revital -DESIGN	30,000	15,000	16,815	0			0		MULT 1/2		Concept Design
PDP2364	Whitfords West Pk Amenity Improv DESIGN	25,000	11,000	6,157	250			0		MULT 1/2		Concept Design
Program Totals:		4,152,941	544,500	974,139	1,334,403							

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 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	80		Expected Completior	25/11/2022	Works in Progress
FNM2058	Conservation Reserves Interpretive Signa	20,000	0	454	0	15/03/2023	15/05/2023	50				Works in Progress
FNM2076	Natural Areas Asset Program	30,000	0	0	0	1/05/2023	30/06/2023	0				Quotation Phase
FNM2085	Craigie OS Bushland Path Renewals	100,000	0	331	0	1/03/2023	31/03/2023	0				Works Phased
FNM2095	Mullaloo North Beach Connection DESIGN	20,000	0	0	15,950			0		MULT 1/2		Design Phase
Program Totals:		290,000	0	785	176,950							

PEP Parks Equipment Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PEP2044	Universal Access Paths Program	130,092	13,500	528	58,214	1/07/2022	30/06/2023	0				Works Programed
PEP2075	Parks Asset Replacement / Renewal	60,000	0	0	36,500	13/09/2022	18/06/2023	0				Works Programed
PEP2517	Tennis Court Resurfacing Program	120,000	0	23,510	30,045	4/10/2021	29/04/2023	20		Expected Completion	31/12/2022	Works in Progress
PEP2521	McKirdy Park Playspace Renewal	78,000	6,000	3,518	78,605	21/11/2022	14/02/2023	10				Works in Progress
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	2,000	5,063	0	14/04/2023	14/06/2023	0				Quotation Phase
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	33,000	21,420	44,490	1/09/2022	15/11/2022	17		Expected Completion	16/01/2023	Works in Progress
PEP2635	Wentworth Park Playspace Renewal	111,306	100,000	121,117	23,918	14/05/2022	30/09/2022	100		Actual Completion	31/08/2022	Works Completed
PEP2638	Park Seating Renewal City Wide	45,702	0	4,550	0	18/10/2021	31/12/2022	33		Expected Completion	31/03/2023	Works in Progress
PEP2644	Park Vehicle Entry Renewal City Wide	185,000	0	11,803	31,770	28/02/2022	23/05/2023	5		LRCI-P3	31/03/2023	Works in Progress
PEP2707	Whitfords Nodes Pk Health & Wellbeing Hu	414,184	164,094	5,715	55,850	1/07/2022	31/01/2023	50				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	8,000	744	0	15/04/2023	15/06/2023	0				Concept Design
PEP2776	Shade Sail Program	50,000	1,000	2,661	31,924	14/11/2022	14/01/2023	50				Works in Progress
PEP2786	Castlecrag Playspace Renewal	120,900	1,000	4,227	0	30/04/2023	30/06/2023	0				Quotation Phase
PEP2787	Basketball Pad Replacement Program	64,929	14,929	17,255	0	4/10/2021	3/12/2022	20		Expected Completion		Project Under Review
PEP2791	Ocean Reef Park Playspace Renewal	120,900	1,000	0	75,850	7/10/2022	31/12/2022	50				Works in Progress
PEP2795	Flinders Park Playspace Renewal	130,900	1,000	3,654	113,992	14/11/2022	7/02/2023	0				Works Programed
PEP2796	Gerda Park Playspace Renewal	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				Design Phase
PEP2802	Lakevalley Park Playspace Renewal	120,900	3,000	793	69,838	14/01/2023	14/03/2023	0				Works Programed
PEP2804	Melene Park Playspace Renewal	120,900	20,500	1,426	137,061	1/10/2022	30/11/2022	0		Expected Completion	28/02/2023	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	21,000	4,320	79,241	1/11/2022	31/12/2022	70				Works in Progress
PEP2814	Poseidon Park Playspace Renewal - DESIGN	8,000	2,000	1,992	0			0		MULT 1/2		Design Phase
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	1,666	128,736	1/11/2022	31/12/2022	0		Expected Completion	30/06/2023	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	339,474	200,000	197,727	42,014	21/07/2021	18/06/2023	25				Works in Progress
PEP2854	Basketball Pad Installation	45,000	0	0	0	4/10/2022	3/12/2022	0		Expected Completion		Project Under Review
PEP2855	Nanika Pk Playspace Installaion - DESIGN	8,000	0	0	0			0		MULT 1/2		Works Phased
PEP2860	Barridale Park additional Cricket Nets	74,856	50,000	43,343	45,360	1/04/2022	31/08/2022	100		Actual Completion	2/11/2022	Works Completed
PEP2862	Sir James McCusker - Place of Reflection	47,000	22,000	25,753	12,212	1/09/2022	30/10/2022	100		Actual Completion	21/10/2022	Works Completed

PEP Parks Equipment Program

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PEP2865	West Coast / Troy Ave Fountain & Shower	30,000	6,000	2,518	0	7/02/2023	7/04/2023	0				Design Phase
Program Totals:		3,175,543	671,023	505,303	1,095,620							

SSE Streetscape Enhancement Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SSE2055	Streetscape Renewal Program	381,732	110,000	138,444	21,855	1/05/2022	30/06/2023	33				Works in Progress
SSE2056	City Centre Streetscape Renewal Program	815,000	123,000	493,290	9,098	1/05/2022	21/05/2023	50				Works in Progress
SSE2057	Leafy City Program	515,637	16,387	61,922	281,498	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	575,693	6,000	312,448	24,221	1/05/2022	14/04/2023	50				Works in Progress
Program Totals:		2,547,265	255,387	1,006,104	336,672							

LTM Local Traffic Management Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 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	11,816	33,293	1/07/2022	30/06/2023	100		Actual Completion	21/10/2022	Works Completed
LTM2126	Electra Street Intersection Treatment	168,790	155,000	174,297	0	18/07/2022	28/10/2022	100		Actual Completion	14/10/2022	Works Completed
LTM2132	Minor Road Safety Improvements	50,000	0	10,873	2,812	1/06/2022	30/06/2023	0				Works Programed
LTM2153	Boas Avenue Intersection Upgrade	576,264	3,000	0	0	23/08/2023	23/12/2023	0		MULT 2/3		Investigation Phase
LTM2166	Gwendoline Drive Median Upgrade	235,915	4,000	0	1,200	13/03/2023	30/06/2023	0		MULT 2/2		Design Phase
LTM2174	Selkirk Drv - Connolly Drv to Inez Pass	264,007	264,007	266,662	0	1/08/2022	30/09/2022	100		Actual Completion	2/09/2022	Works Completed
LTM2177	Grand Boulevard Bus Lanes DESIGN	245,000	3,000	0	0			0		PTA MULT 2/3		Investigation Phase
LTM2185	Castlecrag/Henderson Intersection Upgrad	45,000	0	206	0	15/05/2023	16/06/2023	0				Works Phased
LTM2190	Creaney / Kidbrooke Pedestrian Crossings	13,943	13,943	7,680	16,557	25/07/2022	31/08/2022	100		Actual Completion	14/10/2022	Works Completed
LTM2191	Camberwarra School Crossing Upgrade	40,000	2,000	0	0	11/04/2023	9/05/2023	0				Works Phased
LTM2192	Erindale Road School Crossing Upgrade	105,000	3,000	0	0	11/04/2023	26/05/2023	0				Works Phased
LTM2194	Scaphella/Meridian Intersection Upgrade	70,000	6,000	1,957	71,121	5/12/2022	14/02/2023	0		LRCI-P3		Works Programed
LTM2195	Cowper/Parker Intersection Upgrade	150,000	1,000	2,016	0	8/05/2023	30/06/2023	0				Design Phase
LTM2201	Trappers Drive Intersections Upgrades	235,000	3,000	9,416	188,252	11/04/2023	16/06/2023	0		LRCI-P3		Works Programed
Program Totals:		2,233,919	457,950	484,923	313,235							

SBS Blackspot Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SBS2037	Marmion / McWhae Intersection Upgrade	243,882	175,000	171,613	20,971	6/09/2021	24/12/2021	100		FBS Actual Completi	30/06/2022	Works Completed
SBS2090	Marmion Avenue and Cambria Street	15,533	15,533	2,965	0	18/10/2021	24/12/2021	100		FBS Actual Completi	4/03/2022	Works Completed
SBS2091	Marmion Ave and Coral St Intersection	478,631	4,000	3,428	99,527	20/02/2023	30/06/2023	0		FBS MULT 2/2		Design Phase

SBS Blackspot Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SBS2092	Marmion Ave and Forrest Rd Intersection	831,705	6,000	0	9,783	11/04/2023	30/06/2023	0		FBS MULT 2/2		Design Phase
SBS2093	Ocean Reef Rd and Gwendoline Dr	758,775	8,000	1,200	73,675	13/03/2023	30/06/2023	0		MULT 2/2		Design Phase
SBS2094	Joondalup/Lakeside South Traffic Signals	15,000	8,000	67	3,389	3/04/2023	5/05/2023	0				Design Phase
SBS2095	Hepburn/Amalfi Roundabout Improv -DESIGN	25,000	8,000	3,291	2,358	31/07/2023	27/10/2023	0		MULT 1/2		Design Phase
SBS2096	Hepburn/Karuah Inter Upgrade - DESIGN	30,000	8,000	7,532	5,981	14/08/2023	10/11/2023	0		MULT 1/2		Design Phase
Program Totals:		2,398,526	232,533	190,096	215,683							

PFP Parking Facilities Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
PFP2066	Pinnaroo Point Pking Improvements	450,000	2,000	52,428	0	13/09/2021	17/07/2023	33		Multi-Year Project		Works in Progress
PFP2084	Prince Regent Park Parking Improvements	165,000	4,000	134	0	21/11/2022	3/02/2023	0		LRCI-P3		Design Phase
PFP2087	Juniper Park Parking Improvements	75,000	3,000	0	0	19/11/2022	27/01/2023	0		LRCI-P3		Design Phase
PFP2098	Warrigal Park Parking Improvements	195,000	3,000	2,552	163,967	28/11/2022	27/01/2023	70		LRCI-P3		Works in Progress
PFP2099	Poseidon Primary - Roderick Court	100,000	3,000	0	0	11/04/2023	12/05/2023	100		Project Withdrawn	6/09/2022	Project Withdrawn
PFP2100	Parnell Avenue PAW Parking Installation	245,000	4,500	1,210	0	12/12/2022	10/02/2023	0		LRCI-P3		Quotation Phase
PFP2101	St Patricks PAW Parking Installation	95,000	4,500	1,445	0	12/12/2022	10/02/2023	0		LRCI-P3		Design Phase
Program Totals:		1,325,000	24,000	57,770	163,967							

RDC Major Road Construction Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 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	4,794	814	1/06/2022	30/06/2023	0				Quotation Phase
RDC2008	Major Road & Intersection Improvement Pr	75,000	20,000	12,722	6,011	1/07/2022	30/06/2023	0				Investigation Phase
RDC2020	Warwick Rd /Erindale Rd Intersect Upgrad	104,572	0	-10,110	0	2/08/2021	24/12/2021	100		MRRG Actual Compl	20/12/2021	Works Completed
RDC2021	Whitfords Ave / Northshore Dr Roundabou	52,570	0	-6,836	0	4/01/2021	31/05/2021	100		MRRG Actual Compl	30/06/2021	Works Completed
RDC2024	Shenton Avenue Upgrade DESIGN	683,850	200,000	200,297	616,394			0		MRRG MULT 3/3		Design Phase
RDC2025	Whitfords Ave/Gibson Ave Int. Upgrade	992,858	60,000	61,527	301,235	14/11/2022	14/04/2023	0		MRRG MULT 3/3		Quotation Phase
RDC2026	Whitfords Ave/Kingsley Dr Int. Upgrade	451,162	150,000	148,438	25,325	14/11/2022	31/03/2023	0		MRRG MULT 3/3		Quotation Phase
RDC2027	Joondalup Dr/Hodges Dr Int. Upgrade	2,752,570	20,000	38,850	24,989	26/09/2023	1/03/2024	0		MRRG MULT 2/3		Design Phase
RDC2028	Mullaloo Drive Retaining Wall	104,176	0	1,735	65,268	9/01/2023	3/03/2023	0		MULT 2/2		Quotation Phase
RDC2030	Moolanda Boulevard Pedestrian Footbridge	300,000	100,000	28,000	208,057			50		Multi-Year Project		Works in Progress
RDC2031	Hepburn Ave - Lilburne to Walter Padbury	50,000	5,000	0	0	1/07/2024	31/12/2024	0		Multi-Year Project		Works Phased
Program Totals:		5,591,758	555,000	479,418	1,248,092							

FPN New Path Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FPN2011	Minor Pathway Facilities	20,000	10,000	6,128	0	19/09/2022	30/06/2023	50				Works in Progress

FPN New Path Program

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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 Revegetation	248,837	15,000	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		Expected Completion	30/12/2022	Quotation Phase
FPN2250	Oakland Hills / Delamere Roundabout Path	16,500	0	0	0	19/09/2022	7/10/2022	0		Expected Completion	28/02/2023	Works Phased
FPN2275	Sycamore Drive - Tecoma St	97,522	0	0	89,131	19/09/2022	7/10/2022	50		MULT 2/2	30/11/2022	Works Programed
FPN2289	Colac Way	20,000	0	0	18,794	19/09/2022	7/10/2022	30		Expected Completion	30/12/2022	Works Programed
FPN2291	Dromana Place	47,000	0	0	0	11/04/2023	9/05/2023	0				Works Phased
FPN2292	Marmion Ave (Prendiville to Shenton)	10,262	10,262	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	1,785,000	85,000	30,614	0	21/08/2023	21/02/2025	0		Multi-Year Project		Investigation Phase
FPN2305	Liwara Place - DESIGN	20,000	0	0	0	15/04/2024	3/05/2024	0		MULT 1/2		Works Phased
Program Totals:		3,163,121	120,262	47,004	107,925							

FPR Path Replacement Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
FPR2001	Pathway Replacement Program	121,904	30,000	6,484	0	1/06/2022	30/06/2023	5		LRCI-P3		Works in Progress
FPR2018	Pedestrian Accessibility Improvements	75,000	30,000	1,216	0	10/10/2022	30/06/2023	0		LRCI-P3		Quotation Phase
FPR2253	Kennedya Drive	122,000	2,000	3,562	0	11/04/2023	9/05/2023	0				Design Phase
FPR2256	Joondalup Drive - Shenton to Moore	250,000	2,000	3,845	0	11/04/2023	9/05/2023	0				Design Phase
FPR2268	Marmion Ave - Edinburgh to Burns Beach	555,131	185,000	0	344,693	7/11/2022	31/01/2023	0				Works Programed
FPR2283	Joondalup Drv - Treetop to Wedgewood	405,000	6,000	12,320	0	27/02/2023	26/05/2023	0		LRCI-P3		Quotation Phase
FPR2292	Beaumaris Park & Copeland Gardens	185,000	2,000	874	0	8/05/2023	30/06/2023	0				Design Phase
FPR2293	Connolly Drive - Sussex to Burns Beach	135,000	0	5,881	0	1/05/2023	30/06/2023	0				Design Phase
FPR2294	Joondalup Drive - Clarke to Collier	140,000	0	413	0	8/05/2023	30/06/2023	0				Design Phase
Program Totals:		1,989,035	257,000	34,594	344,693							

SWD Stormwater Drainage Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
SWD2001	Stormwater Drainage Upgrades	125,000	50,000	54,780	52,589	1/07/2022	30/06/2023	20				Works in Progress
SWD2211	Stormwater Renewal Program	96,328	0	840	0	10/10/2022	30/06/2023	33				Works in Progress
SWD2221	Johnson Crescent Drainage Improvements	40,000	0	0	0	1/04/2023	30/06/2023	0				Works Phased
SWD2227	Stanford Park Sump Beautification	168,427	0	151	169,919	1/11/2022	15/12/2022	0		MULT 2/2	28/02/2023	Works Programed
SWD2228	Quay Court Sump Retaining Wall Repair	4,953	4,953	4,954	0	15/12/2021	15/02/2022	100		Actual Completion	30/06/2022	Works Completed
SWD2231	Sump Beautification - Minor Sites	250,000	63,000	60,437	0	1/09/2022	30/06/2023	11		LRCI-P3		Works in Progress
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:		704,708	117,953	121,161	222,508							

STL Lighting Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 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	2,985	46,836	1/07/2021	30/06/2023	20				Works in Progress
STL2003	Joondalup City Centre Lighting	80,000	26,664	19,187	4,946	1/11/2017	30/06/2024	60		Multi-Year Project		Works in Progress
STL2005	Arterial & Urban Road Street Lighting	138,289	98,289	93,162	14,480	1/07/2022	30/06/2023	25				Works in Progress
STL2052	Lighting Infrastructure Renewal Program	187,589	20,000	11,480	98,030	1/07/2021	30/06/2023	0				Works Programed
STL2092	MacDonald Park Floodlighting Upgrade	634,426	400,000	377,640	88,191	10/01/2022	30/09/2022	70		Expected Completior	31/01/2023	Works in Progress
STL2111	Candlewood Park Pathway Lighting	48,860	0	6,992	47,870	1/04/2022	30/09/2022	40		Expected Completior	31/01/2023	Works in Progress
STL2112	Blue Mountain Drive Lighting Improvement	78,463	78,463	75,214	3,000	20/04/2022	30/09/2022	95		Expected Completior	30/11/2022	Works in Progress
STL2113	Camberwarra Park Lighting Improvements	47,000	0	405	500	15/04/2023	15/06/2023	0				Concept Design
STL2114	Geneff Park Lighting Improvements	50,000	0	405	1,875	1/05/2023	25/06/2023	0				Concept Design
STL2115	Craigie PAWs Lighting Improvements	45,000	0	3,464	17,662	1/02/2023	15/02/2023	5				Works in Progress
STL2116	Percy Doyle Carpark Lighting Improvement	60,000	0	2,801	39,054	15/04/2023	25/05/2023	0				Works Programed
STL2119	Glengarry Park Tennis Court Lighting Imp	40,000	0	1,953	14,677	15/05/2023	30/06/2023	0				Works Programed
Program Totals:		1,459,627	633,416	595,688	377,120							

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RPR2004	Road Preservation & Resurfacing Program	220,000	55,000	8,128	27,134	1/07/2022	30/06/2023	33				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	297,332	0	0	0	8/05/2023	30/06/2023	0				Design Phase
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	-386	0	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	6,521	0	1/01/2023	31/03/2023	0				Design Phase
RPR3171	Coolibah / Orkney Roundabout	0	0	2,608	0	1/01/2022	31/03/2022	100		Actual Completion	26/02/2022	Works Completed
RPR3174	Meryll Place	0	0	285	0	1/04/2022	30/06/2022	100		Actual Completion	8/06/2022	Works Completed
RPR3175	Wittenoom Place	7,232	7,232	4,845	431	1/04/2022	30/06/2022	100		Actual Completion	7/06/2022	Works Completed
RPR3176	Vigors Court	7,900	7,900	581	719	1/04/2022	30/06/2022	100		Actual Completion	7/06/2022	Works Completed
RPR3178	Barre Place	5,905	5,905	0	0	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	-482	0	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	13,142	13,142	4,390	1,265	1/04/2022	31/07/2022	100		Actual Completion	30/06/2022	Works Completed
RPR3208	Volute Place	9,062	9,062	0	863	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	13,531	13,531	0	4,276	1/10/2021	31/12/2021	100		Actual Completion	8/05/2022	Works Completed
RPR3219	Sunlander / Currambine Roundabout	15,516	15,516	13,457	1,500	1/10/2021	31/07/2022	100		Actual Completion	30/06/2022	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 17 November 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
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	3,020	0	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
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	5,122	5,122	225	748	1/04/2022	30/06/2022	100		Actual Completion	15/06/2022	Works Completed
RPR3237	Buckthorn Way and Buckthorn Court	1,846	1,846	0	1,356	1/10/2021	31/12/2021	100		Actual Completion	13/05/2022	Works Completed
RPR3238	Margery Close	40,000	40,000	31,251	1,162	1/07/2022	30/09/2022	100		Actual Completion	25/07/2022	Works Completed
RPR3239	Milton Court	46,000	46,000	30,039	1,160	1/07/2022	30/09/2022	100		Actual Completion	25/07/2022	Works Completed
RPR3240	Fantome Rd - Electra St to Britannia Wy	99,000	99,000	102,997	0	18/07/2022	28/10/2022	100		Actual Completion	14/10/2022	Works Completed
RPR3241	Lockeville Close	68,200	68,200	48,586	1,150	1/07/2022	30/09/2022	100		Actual Completion	10/08/2022	Works Completed
RPR3242	Woodbridge Mews	64,000	64,000	45,284	1,162	1/07/2022	30/09/2022	100		Actual Completion	10/08/2022	Works Completed
RPR3243	Cowalla Gardens	96,200	96,200	61,533	1,500	1/07/2022	30/09/2022	100		Actual Completion	11/08/2022	Works Completed
RPR3244	Tranby Court	45,000	45,000	38,483	1,150	1/07/2022	30/09/2022	100		Actual Completion	10/08/2022	Works Completed
RPR3245	Newtown Grove	57,500	57,500	37,739	1,150	1/07/2022	30/09/2022	100		Actual Completion	10/08/2022	Works Completed
RPR3246	Harrier Way	116,000	116,000	139,567	2,769	1/07/2022	30/09/2022	100		Actual Completion	12/08/2022	Works Completed
RPR3247	Country Club Boulevard	290,400	290,400	230,187	6,882	1/07/2022	30/09/2022	100		RTR Actual Completi	7/10/2022	Works Completed
RPR3248	Fairway Cir - Country Club to Royal Melb	75,000	75,000	68,618	489	1/07/2022	30/09/2022	100		RTR Actual Completi	7/10/2022	Works Completed
RPR3249	Oakmont Turn	77,200	77,200	68,936	1,150	1/07/2022	30/09/2022	100		Actual Completion	26/08/2022	Works Completed
RPR3250	St Michaels Avenue	85,400	85,400	80,822	908	1/07/2022	30/09/2022	100		RTR Actual Completi	9/09/2022	Works Completed
RPR3251	Hodges Drv (EB) - Marmion to Chantilly	123,038	20,000	3,325	60,419	1/10/2022	31/12/2022	0		MRRG		Works Programed
RPR3252	Chadstone Rd - Atwick to Eddystone (S)	109,000	109,000	118,512	1,150	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	69,200	36,760	1,109	1/07/2022	30/09/2022	100		Actual Completion	8/09/2022	Works Completed
RPR3255	Mandara Court	96,000	16,000	57,255	891	1/10/2022	31/12/2022	100		Actual Completion	8/09/2022	Works Completed
RPR3256	Bernedale Wy - Poynter Dr to Langholm PI	150,400	25,000	156,976	763	1/10/2022	31/12/2022	100		Actual Completion	5/10/2022	Works Completed
RPR3257	Sillmon Way	140,400	20,000	77,621	849	1/10/2022	31/12/2022	100		Actual Completion	5/10/2022	Works Completed
RPR3258	Joep Place	49,000	10,000	61,065	12,415	1/10/2022	31/12/2022	100		Actual Completion	5/10/2022	Works Completed
RPR3259	Elmton Court	34,000	5,000	15,573	1,006	1/10/2022	31/12/2022	100		Actual Completion	28/10/2022	Works Completed
RPR3260	Mapleton Place	96,200	10,000	70,392	21,924	1/10/2022	31/12/2022	100		Actual Completion	13/10/2022	Works Completed
RPR3261	St Andrews Way	168,000	30,000	63,027	63,206	1/10/2022	31/12/2022	100		Actual Completion	2/11/2022	Works Completed
RPR3262	Stillwater Way	186,600	30,000	71,955	15,562	1/10/2022	31/12/2022	100		Actual Completion	20/10/2022	Works Completed
RPR3263	Joondalup Drv (NB) - Petrol Stn to Dan M	97,221	10,000	706	58,627	1/10/2022	31/12/2022	0		MRRG		Works Programed
RPR3264	Amber Grove	68,700	10,000	39,248	7,095	1/10/2022	31/12/2022	100		Actual Completion	5/10/2022	Works Completed
RPR3265	Pimelia Court	72,200	0	470	725	1/01/2023	31/03/2023	0				Works Phased
RPR3266	Pullan Place	124,400	0	202	725	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	8,640	1/01/2023	31/03/2023	0		RTR		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 17 November 2022	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Construction Status	Comment	Completion Date	Project Stage
RPR3274	Allenswood (NB) - Blackall to Leschenau	189,000	0	1,176	8,640	1/01/2023	31/03/2023	0		RTR		Works Phased
RPR3275	Allenswood / Merivale Roundabout	63,000	0	0	8,640	1/01/2023	31/03/2023	0		RTR		Works Phased
RPR3276	Warwick Rd (EB) - Erindale to Wanneroo	268,360	0	1,008	32,652	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	1,008	0	1/04/2023	30/06/2023	0				Works Phased
RPR3281	Orbell Road	120,400	0	744	135,296	1/01/2023	31/03/2023	0		RTR		Works Programed
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	1,512	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	4,500	2,957	0	27/02/2023	30/04/2023	0		LRCI-P3		Quotation Phase
RPR3286	Joondalup Drv (NB) - Sundew to Injune	123,105	15,000	67	66,476	1/10/2022	31/12/2022	0		MRRG		Works Programed
RPR3287	Joondalup Drv (SB) - Moore to Kennedy	102,077	10,000	0	94,796	1/10/2022	31/12/2022	0		MRRG		Works Programed
RPR3289	Grand Blvd / Boas / McLarty Intersection	72,765	0	1,358	45,350	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	1,492	21,094	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	3,114	109,313	1/01/2023	31/03/2023	10		RTR		Works in Progress
RPR3300	Gibson Av - Barclay Av to Warburton Av	182,200	0	3,382	117,683	1/01/2023	31/03/2023	40		RTR		Works in Progress
RPR3301	Seacrest Dr - Marmion Av to Reef Ct	110,200	0	712	8,640	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	25,000	37,527	35,030	1/10/2022	31/12/2022	20		MRRG		Works in Progress
RPR3304	Whitfords (EB) - Barridale to Moolanda	175,871	30,000	46,783	88,635	1/10/2022	31/12/2022	30		MRRG		Works in Progress
RPR3308	Mandarin Court	62,000	62,000	58,617	1,351	1/07/2022	31/10/2022	100		Actual Completion	26/08/2022	Works Completed
RPR3315	Kinloch Place	77,200	15,000	20,341	59,445	1/10/2022	31/12/2022	100		Actual Completion	2/11/2022	Works Completed
RPR3323	Virgilia Street	131,200	15,000	2,712	96,700	1/10/2022	31/12/2022	10		Expected Completion	31/03/2023	Works in Progress
RPR3325	Maple Street	66,200	0	1,008	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	215,000	192,417	3,120	1/07/2022	30/09/2022	100		Actual Completion	7/10/2022	Works Completed
Program Totals:		8,927,745	2,049,856	2,174,332	1,270,812							

BCW Building Construction Works Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 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	51,859	50,690		12/01/2023	85				Works in Progress
BCW2025	Building Capital Upgrade Works	50,000	0	0	0	1/02/2023	31/05/2023	0				Works Phased
BCW2450	Environmental Initiatives	100,000	10,000	594	89,027	1/12/2022	31/01/2023	0				Works Programed
BCW2540	Auto Door Access Control Upgrades	345,000	260,579	263,953	163,394	4/07/2022	31/05/2023	60		LRCI-P3		Works in Progress
BCW2573	Short Life Services Replacement Program	100,000	0	630	1,120	9/03/2022	30/11/2022	36				Works in Progress
BCW2595	Christchurch Pk Chrooms Refurbish-DESIGN	30,000	0	1,760	0			0		MULT 1/2		Concept Design
BCW2620	Civic Centre Slab Waterproofing	650,000	20,000	12,397	2,510	1/05/2023	30/06/2023	0				Investigation Phase
BCW2625	Ocean Reef Park Toilets and Changerooms	970,000	75,000	83,259	877,917		30/09/2023	8		MULT 2/2		Works in Progress
BCW2634	Duffy House Restoration	155,231	0	5,214	83,751	1/07/2019	30/06/2023	58		Multi-Year Project		Works in Progress
BCW2640	Percy Doyle Football/Tee Ball -DESIGN	40,000	0	2,476	0			0		MULT 1/2		Design Phase
BCW2641	Changeroom Shower Modifications	95,000	51,000	79,768	2,148	1/09/2022	31/01/2023	100		LRCI-P3 Actual Com	3/11/2022	Works Completed
BCW2650	Sorrento Football Upgrade	823,796	300,000	419,662	552,202	1/05/2022	31/01/2023	40		Multi-Year Project		Works in Progress
BCW2651	Kingsley Football Club Awning	105,369	105,369	108,257	0	1/12/2021	31/08/2022	100		Actual Completion	27/07/2022	Works Completed
BCW2666	Craigie LC Geothermal Bore Replacement	962,781	360,000	77,942	28,412	1/10/2022	31/03/2023	20		MULT 2/2		Works in Progress
BCW2667	Joondalup Reception Centre Refurbishment	175,000	0	0	0	1/02/2023	30/05/2023	0				Works Phased
BCW2668	Flinders Park Roof Replacement	150,000	0	74	158,959	1/12/2022	31/01/2023	0		LRCI-P3		Works Programed
BCW2669	Greenwood Scout Hall Refurb -DESIGN	40,000	0	677	0			0		Multi-Year Project		Concept Design
BCW2670	Duncraig Early Learning Centre UAT	100,000	10,000	14,640	1,177	1/12/2022	30/06/2023	0				Design Phase
BCW2671	Joondalup Undercroft Lakeside Ent DESIGN	40,000	0	3,191	0			0		MULT 1/2		Concept Design
BCW2672	Iluka Sports Complex Restoration Works	135,000	0	81,990	0	1/05/2022	30/09/2022	100		Actual Completion	14/10/2022	Works Completed
Program Totals:		5,187,177	1,221,948	1,208,344	2,011,306							

MPP Major Projects Program

Project Code	Project Description	Adopted Budget Amount FY	Adopted Budget Amount YTD	Project Actuals	PO Commitments as at 17 November 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	413,000	0	13,000	1/10/2022	30/12/2022	0		Expected Completior	30/06/2023	Investigation Phase
MPP2050	Craigie Leisure Centre refurbishment	3,916,965	984,084	1,817,039	1,765,186	2/08/2021	31/05/2023	63		MULT 2/2		Works in Progress
MPP2058	Chichester Park Clubroom Redevelopment	4,518,897	950,500	1,420,319	1,542,125	15/10/2020	31/05/2023	53		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	35,000	0	21,000	1/10/2022	31/05/2027	0		Multi-Year Project		Design Phase
MPP2077	Cafes/Kiosks/Restaurants Burns Beach	545,000	140,000	0	0	4/12/2023	30/06/2025	0		Multi-Year Project		Design Phase
MPP2080	Burns Beach Coastal Node Redevelopment	497,000	80,000	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:		14,704,862	2,602,584	3,237,358	3,341,311							
Grand Totals:		57,851,227	9,743,412	11,117,020	12,560,299							

Project Status for Multi-Year Projects		Number of Projects	% of Projects
Multi Year Project Manageable issues		2	3%
Multi Year Proceeding according to plan-Green		58	97%
Sum:		60	100%

Accelerated Projects	Number of Projects	Completed Projects	% of Projects Completed
Federal Covid19 Stimulus (LRCI Funded) Phase Three	19	3	16%
Totals	0	0	0%

Project Status Incl CFwds (excl Multi Year)	Number of Projects	% of Projects
	72	34%
	124	58%
	0	0%
	18	8%
	0	0%
Sum:	214	100%



Monthly Project Status Report

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City of
Joondalup

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	October	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	1,760
Commitments	-
Remaining Project Balance	428,240

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		20%	
Detailed/Final Design	1/08/2022	30/04/2023		20%	
Procurement	1/10/2022	31/05/2023		0%	
Construction	NA	NA		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	October	Multi Year	Multi Year 1 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	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	2,476
Commitments	-
Remaining Project Balance	447,682

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	31/10/2022	100%	
Detailed/Final Design	3/01/2023	30/06/2023		10%	
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	October	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	419,662
Commitments	552,202
Remaining Project Balance	28,136

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	30/12/2022	90%	
Construction	1/05/2022	31/01/2023		40%	



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	October	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	677
Commitments	-
Remaining Project Balance	579,323

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%	

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	October	Multi Year	Multi Year 2 of 3
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	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	30,614
Commitments	-
Remaining Project Balance	8,317,811

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	30/11/2022	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	30/11/2022	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%	



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	October	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	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	1,817,039
Commitments	1,765,186
Remaining Project Balance	538,519

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		63%	



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	October	Multi Year	Multi Year 3 of 3
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	1,414,386
22/23 Adopted Budget	4,175,614
5 Year Capital Works Program 22/23 to 26/27	-
Total Project Budget	5,590,000
Prior Year Actuals	1,669,482
22/23 Actuals	1,420,319
Commitments	1,542,125
Remaining Project Balance	958,074

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		53%	



Monthly Project Status Report

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City of
Joondalup

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	October	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	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	30/12/2022	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	October	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	30/11/2022	85%	
Engagement	1/10/2022	30/11/2022	28/04/2023	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	October	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	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	288,178
Commitments	24,829
Remaining Project Balance	94,405

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	4/11/2022	100%	

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	October	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	131,213
Commitments	104,787
Remaining Project Balance	376,245

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	7/11/2022	100%	

Fraser/Bryne 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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City of
Joondalup

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	October	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	38,850
Commitments	24,989
Remaining Project Balance	5,550,332

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%	

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 / changerooms.

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	October	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	31,366
Commitments	584,924
Remaining Project Balance	145,977

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	14/09/2022	100%	
Construction	7/10/2022	31/12/2022		50%	



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	October	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	75,850
Remaining Project Balance	45,050

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	14/09/2022	100%	
Construction	7/10/2022	31/12/2022		50%	

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	October	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	83,259
Commitments	877,917
Remaining Project Balance	- 101,251

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	27/09/2022	100%	
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	27/09/2022	100%	
Construction	4/10/2022	30/09/2023		15%	

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	October	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	30/06/2023	0%	
Procurement	4/12/2023	30/06/2025		0%	
Construction	4/12/2023	30/06/2025		0%	

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	October	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%	