

minutes

Major Projects and Finance Committee

MEETING HELD ON

MONDAY 17 JUNE 2024

Acknowledgement of Traditional Custodians

The City of Joondalup acknowledges the traditional custodians of the land, the Whadjuk people of the Noongar nation, and recognises the culture of the Noongar people and the unique contribution they make to the Joondalup region and Australia. The City of Joondalup pays its respects to their Elders past and present and extends that respect to all Aboriginal and Torres Strait Islander peoples.

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Note:

Clause 15.10 of the City's *Meeting Procedures Local Law 2013* states:

This local law applies generally to committee meetings except for clause 7.1 in respect of members seating and clause 7.8 in respect of limitation on members speaking.

CITY OF JOONDALUP

MINUTES OF THE MAJOR PROJECTS AND FINANCE COMMITTEE MEETING HELD IN CONFERENCE ROOM 1, JOONDALUP CIVIC CENTRE, BOAS AVENUE, JOONDALUP ON MONDAY 17 JUNE 2024.

ATTENDANCE

Committee Members:

Cr Phillip Vinciullo	<i>Deputy Presiding Member</i>	
Cr Rohan O'Neill		
Cr Daniel Kingston	<i>deputising for Cr Nige Jones</i>	<i>arrived at 6.35pm</i>
Cr Lewis Hutton	<i>deputising for Cr Adrian Hill</i>	<i>arrived at 6.12pm</i>

Officers:

Mr Nico Claassen	Director Infrastructure Services
Mr Mat Humfrey	Director Corporate Services
Mrs Kylie Bergmann	Manager Governance

1 DECLARATION OF OPENING

There being no quorum, in accordance with Regulation 8(b) of the *Local Government (Administration) Regulations 1996*, the meeting was ADJOURNED by the Deputy Presiding Member at 6.30pm until 6.37pm with the following Committee Members being present at that time:

Cr Phillip Vinciullo
Cr Rohan O'Neill
Cr Lewis Hutton.

RESUMPTION OF MEETING

The Deputy Presiding Member declared the meeting open at 6.37pm on Monday 17 June 2024, with the following Committee Members being present:

Cr Phillip Vinciullo
Cr Rohan O'Neill
Cr Lewis Hutton
Cr Daniel Kingston

2 DECLARATIONS OF FINANCIAL INTEREST / PROXIMITY INTEREST / INTEREST THAT MAY AFFECT IMPARTIALITY

Nil.

3 APOLOGIES AND LEAVE OF ABSENCE

3.1 LEAVE OF ABSENCE PREVIOUSLY APPROVED

Cr Nige Jones	2 June to 18 June 2023 inclusive.
Cr John Raftis	17 June to 25 June inclusive.
Cr Russ Fishwick, JP	17 June to 28 June 2024 inclusive.
Cr Adrian Hill	28 June to 15 July 2024 inclusive.
Cr John Raftis	1 July to 5 July 2024 inclusive.
Cr Lewis Hutton	15 to 25 August 2024 inclusive.
Mayor Albert Jacob, JP	12 September to 2 October 2024 inclusive.

3.2 APOLOGIES

Mayor Albert Jacob, JP.
Cr Adrian Hill.

4 CONFIRMATION OF MINUTES

MOVED Cr Vinciullo, **SECONDED** Cr O'Neill that the Minutes of the Major Projects and Finance Committee held on 6 May 2024 be **CONFIRMED** as a true and correct record.

The Motion was Put and

CARRIED (4/0)

In favour of the Motion: Cr Vinciullo, Cr Hutton, Cr Kingston and Cr O'Neill.

Against the Motion: Nil.

5 ANNOUNCEMENTS BY PRESIDING MEMBER WITHOUT DISCUSSION

Nil.

6 IDENTIFICATION OF MATTERS FOR WHICH THE MEETING MAY BE CLOSED TO THE PUBLIC

In accordance with Clause 5.2 of the City's *Meeting Procedures Local Law 2013*, this meeting is not open to the public.

7 PETITIONS AND DEPUTATIONS

Nil.

8 REPORTS

8.1 2023-24 CAPITAL WORKS PROGRAM UPDATE (WARD - ALL)

WARD	All
RESPONSIBLE DIRECTOR	Mr Nico Claassen Director Infrastructure Services
FILE NUMBER	107023, 101515
AUTHORITY / DISCRETION	Information – includes items provided to Council for information purposes only that do not require a decision of Council (that is for 'noting').

PURPOSE

For the Major Projects and Finance Committee to note the update on the 2023 - 24 *Capital Works Program* and the project status reports for identified capital works projects.

EXECUTIVE SUMMARY

The Capital Works Project Report for the 2023-24 program as at 31 May 2024 is attached (Attachment 1 refers).

At its meeting held on 14 August 2023 (Item 8.7 refers), the Major Projects and Finance Committee determined which capital works projects had been identified for additional milestone reporting.

It is therefore recommended that the Major Projects and Finance Committee NOTES:

- 1 *the report of the Capital Works Projects for 2023-24 as at 31 May 2024 forming Attachment 1 to this Report;*
- 2 *the Capital Project Status Reports for 2023-24 as at 31 May 2024 forming Attachment 2 to this Report.*

BACKGROUND

At its meeting held on 6 November 2023 (JSC03-11/23 refers), Council resolved, in part as follows:

"That Council:

- 1 *BY AN ABSOLUTE MAJORITY ESTABLISHES a Major Projects and Finance Committee, with the role being to:*
 - 1.1 *oversee the progress of the City's annual capital works program and review of the City's Five-Year Capital Works Program;*
 - 1.2 *make recommendations to Council on modifications of capital works projects and major strategic capital projects;"*

At its meeting held on 27 June 2023 (CJ106-06/23 refers), Council adopted the *2023 - 24 Capital Works Program* as part of its 2023-24 Budget, along with the City's *Corporate Business Plan 2023 - 2027* (CJ093-06/22 refers).

At its meeting held on 14 August 2023, the Major Projects and Finance Committee considered the projects that had been listed in the *2023 – 24 Capital Works Program* and identified the following projects for milestone reporting:

Project Code	Project Description
FPN2299	Hillarys Cycle Network Expansion
RDC2027	Joondalup Drive/Hodges Drive Intersection Upgrade
BCW2676	Joondalup Administration Roof Balustrades
BCW2620	Civic Centre Slab Waterproofing
SBS2096	Hepburn/Karuah Intersection Upgrade
PDP2362	Warwick North Cluster Parks Revitalisation
MPP2076	Sorrento SLSC Redevelopment
MPP2081	Percy Doyle Outdoor Youth Facilities
SBS2093	Ocean Reef/Gwendoline Intersection Upgrade
SBS2095	Hepburn/Amalfi Roundabout Improvements

The following multi-year projects that had milestone reporting during the 2022-23 financial year and were not yet completed would also be included for milestone reporting:

Project Code	Project Description
BCW2595	Christchurch Park Changeroom Refurbishment
BCW2625	Ocean Reef Park Toilets and Changerooms
BCW2640	Percy Doyle Football/Teeball Clubrooms
BCW2669	Greenwood Scout Hall Refurbishment
MPP2077	Café/Kiosk/Restaurant Burns Beach
MPP2080	Burns Beach Coastal Node Redevelopment
PDP2355	Padbury N/E Cluster Pk Revitalise
RDC2030	Moolanda Boulevard Pedestrian Footbridge

Additionally, the following projects listed in the Corporate Business Plan for the 2023-24 financial year have also been included in the milestone reporting:

- BCW2596 Prince Regent Park Facility Refurbishment.
- FNM2103 Coastal and Estuarine Mitigation Program.
- RDC2029 Joondalup Drive/Lakeside Drive (north) Roundabout.
- RDC2031 Hepburn Avenue – Lilburne / Walter Padbury Intersections.
- RDC2032 Eddystone Avenue – Joondalup Drive to Honeybush Drive Upgrade.
- SBS2097 Hepburn Avenue/Moolanda Boulevard Roundabout Construction.

DETAILS

The Capital Works Project Report for the 2023-24 program as at 31 May 2024 is attached (Attachment 1 refers).

A summary of the projects and their current status is detailed in the Capital Project Status 2023-24 as at 31 May 2024 forming Attachment 2 to this Report.

Issues and options considered.

Not applicable.

Legislation / Strategic Community Plan / Policy implications

Legislation

Section 5.17 and 6.8 of the *Local Government Act 1995*.

A committee cannot make decisions, on behalf of the Council, that require an absolute majority decision (section 5.17 of the *Local Government Act 1995*), in which case, and in accordance with Section 6.8 of the *Local Government Act 1995*, includes approving expenditure not included in the City's Annual Budget. The Major Projects and Finance Committee may only recommend to Council to approve or modify capital works projects.

10-Year Strategic Community Plan

Key theme

5. Leadership.

Outcome

5-4 Accountable and financially sustainable - you are provided with a range of City services which are delivered in a financially responsible manner.

Policy

Not applicable.

Risk management considerations

Not applicable.

Financial / budget implications

Not applicable.

Regional significance

Not applicable.

Sustainability implications

Not applicable.

Consultation

Not applicable.

COMMENT

The attached reports provide an update on the activities undertaken.

VOTING REQUIREMENTS

Simple Majority.

OFFICER'S RECOMMENDATION MOVED Cr Vinciullo, SECONDED Cr O'Neill that the Major Projects and Finance Committee NOTES:

- 1 the report on the Capital Works Projects for 2023-24 as at 31 May 2024 forming Attachment 1 to this Report;**
- 2 the Capital Project Status Report 2023-24 as at 31 May 2024 forming Attachment 2 to this Report.**

The Motion was Put and

CARRIED (4/0)

In favour of the Motion: Cr Vinciullo, Cr Hutton, Cr Kingston and Cr O'Neill.
Against the Motion: Nil.

ATTACHMENTS

1. Capital Works Project Report 2023-24 [8.1.1 - 10 pages]
2. Capital Project Status Report 2023-24 [8.1.2 - 28 pages]

9 URGENT BUSINESS

Nil.

10 MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

Nil.

11 REQUESTS FOR REPORTS FOR FUTURE CONSIDERATION

Nil.

12 CLOSURE

There being no further business, the Deputy Presiding Member declared the meeting closed at 6.46pm the following Committee Members being present at that time:

CR PHILLIP VINCIULLO
CR ROHAN O'NEILL
CR DANIEL KINGSTON
CR LEWIS HUTTON

**17 JUNE 2024 - MAJOR PROJECTS AND FINANCE
COMMITTEE - MINUTES ONLY ATTACHMENTS**

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Major Projects & Finance Committee - Capital Works Report - Financial Year 2023/2024

Budget YTD for Period 11 - Project Status to 10-Jun-2024 - 13:23:50

Version Control : 10-Jun-2024 - 13:23:50

Trim Reference : 56593

PDP Parks Development Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PDP2252	Tree Planting Program	271,827	155,764	112,519	224,282	1/04/2014	30/06/2024	67		Multi-Year Project		Works in Progress
PDP2271	Irrigation Infrastructure Renewals	50,000	50,000	95,581	43,335	1/07/2023	30/06/2024	88				Works in Progress
PDP2322	McCubbin Pk Irrigation Renewals	14,054	14,054	14,054	0	15/08/2022	31/05/2023	100		MULT 3/3 Actual Cor	30/06/2023	Works Completed
PDP2343	Ocean Gate Bore Renewal	7,667	7,667	7,807	0	1/11/2021	15/05/2023	100		Actual Completion	30/06/2023	Works Completed
PDP2348	Barridale Park Irrigation Renewal	275,000	96,518	157,506	54,475	1/03/2024	30/06/2024	100		MULT 2/2 Actual Cor	4/06/2024	Works Completed
PDP2350	Sorrento Bowling Synthetic Turf	397,300	301,048	301,048	0	1/09/2023	31/01/2024	100		MULT 2/2 Actual Cor	23/01/2024	Works Completed
PDP2351	Clifford Coleman Amenity Upgrades	2,175	2,175	2,175	0	7/02/2023	31/05/2023	100		MULT 2/2 Actual Cor	30/06/2023	Works Completed
PDP2355	Padbury N/E Cluster Pk Revitalise	375,886	319,819	320,041	0	1/09/2022	31/12/2023	100		Actual Completion	7/12/2023	Works Completed
PDP2357	Quarry Ramble Park Cabinet Renewal	28,000	22,996	22,996	0	16/07/2023	31/10/2023	100		Actual Completion	31/12/2023	Works Completed
PDP2358	Beaumaris Park Cabinet Renewal	30,001	25,043	25,042	0	16/07/2023	31/10/2023	100		Actual Completion	5/12/2023	Works Completed
PDP2360	Cliff Park Landscaping Improvements	249,900	101,020	7,002	23,274	4/03/2024	31/10/2024	0		MULT 1/2		Design Phase
PDP2362	Warwick NORTH Cluster Pk Revitalisation	750,000	500,000	444,158	228,859	4/03/2024	31/05/2024	97		MULT 2/2 Expected t	31/10/2024	Works in Progress
PDP2363	Greenwood N/E Cluster Pk Revital DESIGN	11,227	0	0	0			0		MULT 2/3		Design Phase
PDP2364	Whitfords West Pk Amenity Improvement	78,371	5,392	10,425	232,966	15/06/2024	30/09/2024	0		MULT 2/3		Works Programed
PDP2367	Warwick BC Pump Stn Upgrade DESIGN	20,000	20,000	21,290	120			0		MULT 1/2		Design Phase
PDP2371	Chichester Park Skate & Play DESIGN	128,052	35,617	40,840	31,355			0		MULT 1/3		Design Phase
PDP2372	Iluka Bowling Green & Lighting Upgrades	468,933	327,607	163,359	195,512	1/07/2023	30/06/2024	40				Works in Progress
Program Totals:		3,158,393	1,984,720	1,745,842	1,034,177							

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FNM2051	Coastal Fencing Program	120,000	88,943	89,040	37,052	15/09/2023	3/05/2024	67		Expected Completior	28/06/2024	Works in Progress
FNM2058	Conservation Reserves Signage	20,000	0	6,736	0	20/03/2024	30/06/2024	100		Actual Completion	6/06/2024	Works Completed
FNM2059	Bushland Reserve Fencing Program	175,000	175,000	104,677	49,331	14/09/2023	29/03/2024	83		Expected Completior	28/06/2024	Works in Progress
FNM2076	Natural Areas Asset Improvement Program	30,000	0	32,186	16,408	10/04/2024	30/06/2024	50				Works in Progress
FNM2085	Craigie OS Bushland Path Renewals	35,000	5,697	5,697	24,996	1/03/2023	30/06/2024	85		Expected Completion	30/09/2024	Works in Progress
FNM2095	Mullaloo North Beach Connection	200,000	100,000	84,439	137,616	15/03/2024	30/06/2024	0		MULT 2/2 Expected t	31/08/2024	Works Programed
FNM2100	Sorrento Beach Dune Improvements	100,000	186	1,215	0	1/05/2024	30/06/2024	0		MULT 1/2		Quotation Phase
FNM2103	Coastal and Estuarine Mitigation Program	131,000	93,423	69,321	2,807	1/09/2025	31/05/2026	0		MULT 1/3		Concept Design
Program Totals:		811,000	463,249	393,312	268,210							

PEP Parks Equipment Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PEP2075	Parks Asset Replacement / Renewal	365,000	288,099	267,981	32,664	1/07/2023	30/06/2024	87				Works in Progress
PEP2517	Tennis Court Resurfacing Program	60,000	60,000	61,976	0	1/01/2024	30/06/2024	100		Actual Completion	18/04/2024	Works Completed
PEP2619	Bollard And Fencing Renewal Program	116,000	100,526	114,836	0	1/08/2023	30/06/2024	100		Actual Completion	29/04/2024	Works Completed
PEP2626	Naturaliste Park Playspace Renewal	169,644	104,644	100,452	55,534	15/01/2024	30/06/2024	50		MULT 2/2 Expected (30/09/2024	Works in Progress
PEP2629	Cricket Infrastructure Renewal City Wide	104,228	90,671	98,458	0	1/09/2023	30/06/2024	100		Actual Completion	29/09/2023	Works Completed
PEP2638	Park Seating Renewal City Wide	40,000	40,000	26,997	10,370	18/10/2022	31/05/2024	80		Expected Completion	14/06/2024	Works in Progress
PEP2644	Park Vehicle Entry Renewal City Wide	30,000	26,701	26,702	0	1/07/2023	29/02/2024	100		Actual Completion	8/12/2023	Works Completed
PEP2707	Whitfords Nodes Pk Health & Wellbeing Hu	93,497	93,497	95,142	0	1/07/2022	31/07/2023	100		Actual Completion	14/07/2023	Works Completed
PEP2708	Annato Park Playspace Renewal - Design	8,000	5,500	2,579	0			0		MULT 1/2		Design Phase
PEP2761	Balanus Park Playspace Renewal - Design	8,000	5,500	7,201	0			0		MULT 1/2		Design Phase
PEP2762	Oleaster Park Playspace Renewal	103,955	98,143	98,143	0	9/10/2023	15/12/2023	100		MULT 2/2 Actual Cor	5/10/2023	Works Completed
PEP2763	Kanangra Park Playspace Renewal	149,383	149,383	138,396	0	19/02/2024	30/04/2024	100		MULT 2/2 Actual Cor	18/04/2024	Works Completed
PEP2766	Emerald Park Playspace Renewal - Design	8,000	6,583	6,583	0			0		MULT 1/2		Design Phase
PEP2776	Shade Sail Program	35,000	34,767	34,766	0	14/11/2022	30/06/2024	100		Actual Completion	20/12/2023	Works Completed
PEP2787	Basketball Pad Replacement Program	97,675	52,888	81,986	0	1/07/2023	30/06/2024	100		Actual Completion	18/04/2024	Works Completed
PEP2796	Gerda Park Playspace Renewal	94,294	88,128	88,128	0	15/01/2024	30/03/2024	100		MULT 2/2 Actual Cor	30/09/2023	Works Completed
PEP2805	Legana Park Playspace Renewal	156,150	156,150	139,991	12,183	12/02/2024	30/04/2024	100		MULT 2/2 Actual Cor	31/05/2024	Works Completed
PEP2806	Glenbank Park Playspace Renewal	103,426	103,426	109,996	0	15/01/2024	30/03/2024	100		MULT 2/2 Actual Cor	15/02/2024	Works Completed
PEP2814	Poseidon Park Playspace Renewal	151,640	138,046	138,046	0	23/10/2023	30/12/2023	100		MULT 2/2 Actual Cor	11/12/2023	Works Completed
PEP2815	Baltusrol Park Playspace Renewal	150,079	100,053	7,167	147,171	15/01/2024	30/06/2024	80		MULT 2/2		Works in Progress
PEP2844	Brisbane Park Playspace Renewal - Design	10,000	6,000	557	935			0		MULT 1/3		Investigation Phase
PEP2845	Gleddon Park Playspace Renewal - Design	8,000	6,854	7,476	0			0		MULT 1/2		Design Phase
PEP2848	Water Tower Park Playspace Renewal	157,250	104,833	0	0			0		MULT 2/3		Design Phase
PEP2849	Barrisdale Park Playspace Renewal	156,150	80,084	7,543	132,706	1/04/2024	31/05/2024	100		MULT 2/2 Actual Cor	31/05/2024	Works Completed
PEP2850	Bridgewater Park Playspace Renewal	115,250	61,638	102,062	0	4/03/2024	3/05/2024	100		MULT 2/2 Actual Cor	21/03/2024	Works Completed
PEP2851	Admiral Park Playspace Renewal	118,085	108,228	108,227	0	23/10/2023	30/12/2023	100		MULT 2/2 Actual Cor	11/12/2023	Works Completed
PEP2852	Hillarys Park Playspace Renewal	116,593	109,299	109,299	0	9/10/2023	15/12/2023	100		MULT 2/2 Actual Cor	11/12/2023	Works Completed
PEP2853	BMX Track Upgrades	252,639	169,136	100,910	62,804	1/04/2024	30/06/2024	70				Works in Progress
PEP2855	Nanika Park Playspace Installation	149,101	99,885	2,817	0			0		MULT 2/3		Design Phase
PEP2861	Windermere Pk cricket nets & Lighting	35,000	17,500	23,826	0	1/04/2024	28/06/2024	100		Actual Completion	9/04/2024	Works Completed
PEP2866	Mawson Pk West Playspace Renewal- Design	15,000	10,291	8,319	0			0		MULT 1/2		Design Phase
PEP2867	James Cook Pk Playspace Renewal - Design	7,000	6,446	4,008	0			0		MULT 1/2		Design Phase
PEP2870	MacNaughton Pk Playspace Renewal- Design	8,000	4,600	5,890	0			0		MULT 1/2		Design Phase
PEP2873	Clare Park Playspace Renewal - Design	8,000	4,288	2,591	0			0		MULT 1/2		Design Phase
PEP2874	Trappers Park Playspace Renewal - Design	8,000	8,000	8,024	1,872			0		MULT 1/2		Design Phase
PEP2885	Kingsley Clubroom Playspace Renewal	10,000	7,500	6,907	0			0		MULT 1/2		Concept Design
PEP2891	Gibson Park Youth Wheels Facility	15,500	9,000	11,851	0			0		MULT 1/2		Tender Phase
PEP2892	Whitfords West Pump and Jump	15,500	9,000	8,484	0			0		MULT 1/3		Tender Phase
PEP2893	Lysander Park Youth Wheels Facility	10,500	5,000	11,131	0			0		MULT 1/2		Tender Phase

PEP Parks Equipment Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PEP2894	Charonia Park Mountain Bike Node	10,500	5,000	7,038	0			0		Multi-Year Project		Works Phased
Program Totals:		3,270,039	2,575,287	2,182,483	456,239							

SSE Streetscape Enhancement Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SSE2056	City Centre Streetscape Renewal Program	50,000	39,917	13,075	0	1/07/2019	30/06/2025	50		Multi-Year Project		Works in Progress
SSE2057	Leafy City Program	638,934	583,000	550,322	126,086	1/07/2022	30/06/2024	83				Works in Progress
SSE2059	Joondalup Drive Streetscape Upgrades	680,378	611,788	19,741	264,940	1/04/2024	30/06/2024	70				Works in Progress
SSE2061	Whitfords- Marmion/Belrose Median DESIGN	10,000	8,782	5,340	0			0		MULT 1/2		Design Phase
Program Totals:		1,379,312	1,243,487	588,478	391,026							

LTM Local Traffic Management Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
LTM2003	Bus Shelter / Stops Program	88,000	54,000	72,940	0	1/07/2023	30/06/2024	100		Actual Completion	30/04/2024	Works Completed
LTM2132	Minor Road Safety Improvements	24,000	19,686	19,686	0	1/07/2023	30/06/2024	100		Actual Completion	26/04/2024	Works Completed
LTM2166	Gwendoline Drive Median Upgrade	235,915	207	207	0	1/04/2025	30/06/2025	0		Multi-Year Project		Quotation Phase
LTM2185	Castlecrag/Henderson Intersection Upgrad	42,318	42,318	42,318	0	15/05/2023	31/07/2023	100		Actual Completion	31/07/2023	Works Completed
LTM2191	Camberwarra Dr/School Crossing Upgrade	114,838	114,838	114,915	0	11/01/2024	29/02/2024	100		Actual Completion	10/11/2023	Works Completed
LTM2195	Cowper/Parker Intersection Upgrade	150,344	150,344	150,344	0	1/08/2023	31/10/2023	100		Actual Completion	1/09/2023	Works Completed
LTM2201	Trappers Drive Intersections Upgrades	4,020	4,020	4,020	0	11/04/2023	16/06/2023	100		LRCI-P3 Actual Com	3/02/2023	Works Completed
LTM2207	Woodvale Drive LTM Scheme DESIGN	20,000	6,777	9,112	0	1/08/2025	31/10/2025	0		MULT 1/3		Design Phase
LTM2208	Kinross Primary School Crossing Improv.	30,000	4,679	4,679	0	2/04/2024	30/06/2024	0		Expected Completion	31/08/2024	Works Phased
LTM2209	Readshaw Road LTM Scheme DESIGN	777	777	846	0	20/12/2024	31/01/2025	100		MULT 1/2 Actual Cor	22/11/2023	Works Completed
LTM2210	Honeybush Drive LTM Scheme DESIGN	10,000	4,000	0	0	5/06/2025	9/10/2025	0		MULT 1/2		Design Phase
LTM2213	Woodvale Primary School Crossing Improv.	110,000	4,241	4,690	28,806	2/04/2024	30/06/2024	0		Expected Completion	31/07/2024	Works Programed
LTM2214	Duncraig Primary School Crossing Improv.	110,000	5,169	5,700	19,052	2/04/2024	30/06/2024	0		Expected Completion	31/07/2024	Works Programed
Program Totals:		940,212	411,056	429,456	47,858							

SBS Blackspot Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SBS2091	Marmion/Coral Intersection Upgrade	371,435	42,740	43,202	17,790			0		FBS		Design Phase
SBS2092	Marmion/Forrest Intersection Upgrade	71,435	71,435	310,644	16,080			0		FBS		Design Phase
SBS2093	Ocean Reef/Gwendoline Inter. Upgrade	893,090	77,786	78,018	0	1/04/2025	30/06/2025	0		Multi-Year Project		Quotation Phase
SBS2094	Joondalup/Lakeside South Traffic Signals	30,000	30,000	27,823	0	3/04/2023	2/06/2023	100		Actual Completion	9/06/2023	Works Completed
SBS2095	Hepburn/Amalfi Roundabout Improvement	629,364	8,851	12,958	2,518	1/01/2025	31/03/2025	0		Multi-Year Project		Design Phase

SBS Blackspot Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SBS2096	Hepburn/Karuah Intersection Improvement	836,585	233,538	239,499	600,887	13/05/2024	30/06/2024	60		MULT 2/2 Expected t	31/07/2024	Works in Progress
SBS2097	Hepburn/Moolanda Roundabout Construction	50,000	39,276	30,221	10,344	7/04/2025	29/08/2025	0		FBS MULT 1/3		Design Phase
Program Totals:		2,881,909	503,626	742,365	647,618							

PFP Parking Facilities Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PFP2066	Pinnaroo Point Parking Improvements	411,994	411,994	411,994	0	31/07/2023	31/10/2023	100		MULT 3/3 Actual Cor	24/10/2023	Works Completed
PFP2082	Ocean Reef Park Parking Improvements	260,000	191,360	188,775	0	19/02/2024	19/04/2024	100		Actual Completion	29/02/2024	Works Completed
PFP2084	Prince Regent Park Parking Improvements	6,659	6,659	6,659	0	21/11/2022	15/06/2023	100		LRCI-P3 Actual Com	20/06/2023	Works Completed
PFP2090	Merrifield Place Parking Improvements	100,000	10,000	11,665	329,327	20/05/2024	20/09/2024	0		MULT 1/2		Works Programed
PFP2100	Parnell Avenue PAW Parking Installation	1,121	0	0	0	12/12/2022	15/03/2023	100		LRCI-P3 Actual Com	2/05/2023	Works Completed
PFP2102	Tom Simpson Nth/Sth Carparks Improvement	50,000	16,777	28,509	0	20/05/2024	30/10/2024	0		MULT 1/2		Quotation Phase
Program Totals:		829,774	636,790	647,602	329,327							

RDC Road Construction Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RDC2003	Bridge & Underpass Refurbishment Program	25,000	295	295	0	1/07/2023	30/06/2024	100		Actual Completion	29/04/2024	Works Completed
RDC2008	Major Road & Intersection Improvement Pr	50,000	21,089	20,411	0	1/07/2023	30/06/2024	100		Actual Completion	20/05/2024	Works Completed
RDC2025	Whitfords Ave/Gibson Ave Int. Upgrade	801,549	790,134	763,299	23,749	1/04/2023	29/12/2023	100		MRRG Actual Compl	21/12/2023	Works Completed
RDC2026	Whitfords Ave/Kingsley Dr Int. Upgrade	67,038	58,497	54,864	0	14/12/2022	29/12/2023	100		MRRG Actual Compl	19/12/2023	Works Completed
RDC2027	Joondalup Dr/Hodges Dr Int. Upgrade	305,568	46,043	102,753	179,861	15/07/2024	30/06/2025	0		MRRG MULT 2/3		Design Phase
RDC2029	Joondalup / Lakeside (N) Roundabout	71,000	50,277	11,068	18,747	5/08/2024	20/12/2024	0		MRRG MULT 1/2		Design Phase
RDC2030	Moolanda Boulevard Pedestrian Footbridge	256,275	177,936	244,969	0			0		Multi-Year Project		Design Phase
RDC2031	Hepburn Av-Lilburne/Walter Padbur DESIGN	100,000	85,208	67,078	16,326	21/10/2024	31/05/2025	0		Multi-Year Project		Design Phase
RDC2032	Eddystone Ave - Joondalup to Honeybush	61,343	56,463	37,904	13,738	5/06/2025	9/10/2025	0		MRRG MULT 1/3		Design Phase
Program Totals:		1,737,773	1,285,942	1,302,641	252,420							

FPN New Pathways Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPN2011	Minor Pathway Facilities	50,000	43,477	46,094	14,557	1/07/2023	30/06/2024	90				Works in Progress
FPN2240	Burns Beach to Mindarie DUP Revegetation	148,906	148,906	148,906	0	1/07/2019	30/06/2025	100		Actual Completion	9/02/2024	Works Completed
FPN2291	Dromana Place	65,321	65,321	65,475	0	11/01/2024	29/02/2024	100		Actual Completion	13/10/2023	Works Completed
FPN2294	Kenny Drive	53,000	45,572	45,572	0	18/12/2023	12/01/2024	100		Actual Completion	22/09/2023	Works Completed
FPN2296	Monkton Place	23,687	23,687	23,687	0	9/10/2023	27/10/2023	100		Actual Completion	1/09/2023	Works Completed
FPN2298	Eddystone Avenue Shared Path Upgrade	691,455	691,455	663,061	0	3/04/2023	30/04/2024	100		MULT 2/2 Actual Cor	15/04/2024	Works Completed

FPN New Pathways Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPN2299	Hillarys Cycle Network Expansion	1,507,961	1,156,904	1,200,004	18,255	15/09/2023	30/06/2025	33		MULT 2/3		Works in Progress
FPN2305	Liwara Place	80,000	26,381	2,959	33,920	15/04/2024	31/05/2024	0		Expected Completion	30/06/2024	Works Programed
Program Totals:		2,620,330	2,201,703	2,195,757	66,733							

FPR Path Replacement Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPR2001	Pathway Replacement Program	30,000	22,479	14,649	0	1/07/2023	30/06/2024	100		Actual Completion	30/04/2024	Works Completed
FPR2268	Marmion Ave - Edinburgh to Burns Beach	363,595	346,632	346,632	0	1/09/2023	30/11/2023	100		Actual Completion	10/11/2023	Works Completed
FPR2269	Shenton Avenue - Delamere to Connolly	285,000	208,019	273,834	0	18/03/2024	26/04/2024	100		Actual Completion	15/05/2024	Works Completed
FPR2278	Marmion Ave - Burns Beach to Caledonia	185,000	185,000	183,937	0	26/02/2024	26/04/2024	100		Actual Completion	29/02/2024	Works Completed
FPR2279	Joondalup Drive - Collier to Cord	120,000	70,000	5,754	177,923	18/03/2024	31/05/2024	0		Expected Completion	31/07/2024	Works Programed
FPR2280	Lakeside Drive - Chancellor to Grassbird	122,000	74,316	103,532	1,604	25/03/2024	30/04/2024	100		Actual Completion	26/04/2024	Works Completed
FPR2283	Joondalup Drv - Treetop to Wedgewood	254,519	254,519	255,677	0	27/02/2023	31/08/2023	100		LRCI-P3 Actual Com	29/08/2023	Works Completed
FPR2310	Whitfords Ave - Barridale to Forest Hill	600,000	453,457	491,709	1	1/03/2024	31/05/2024	100		Actual Completion	6/05/2024	Works Completed
Program Totals:		1,960,114	1,614,422	1,675,723	179,528							

SWD Stormwater Drainage Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SWD2001	Stormwater Drainage Upgrades	60,000	60,000	95,751	39,689	1/08/2022	30/06/2024	86				Works in Progress
SWD2152	Mirror Pk West Sump Beautificati. DESIGN	2,000	0	0	0			0		MULT 1/3		Works Phased
SWD2211	Stormwater Renewal Program	25,000	0	0	0	1/07/2023	30/06/2024	100		Project Withdrawn	5/04/2024	Project Withdrawn
SWD2231	Sump Beautification - Minor Sites	50,000	30,000	17,958	0	1/07/2023	30/06/2024	50				Works in Progress
SWD2233	Noal Gannon Park Sump Beautification	107,500	22,206	3,488	86,480	1/05/2024	31/05/2024	0		MULT 2/2 Expected t	16/08/2024	Works Programed
SWD2234	Brazier Park Sump Beautification	5,000	5,000	4,112	0	1/03/2024	19/12/2025	0		MULT 2/3		Design Phase
SWD2236	Florian Place Drainage Upgrade	80,000	80,000	80,006	0	1/11/2023	31/12/2023	100		Actual Completion	13/12/2023	Works Completed
SWD2237	Murray Drive Drainage Upgrade	45,000	43,345	43,345	0	1/11/2023	15/12/2023	100		Actual Completion	13/12/2023	Works Completed
SWD2238	Arbery Avenue Drainage Upgrade	354	354	354	0	1/07/2023	31/07/2023	100		Actual Completion	30/06/2023	Works Completed
SWD2241	Gleddon Park Sump Beautification DESIGN	5,000	2,388	1,538	0			0				Project deferred to Future Program
SWD2242	Savoir Court Stormwater Renewal	75,000	25,000	41	0	1/05/2024	31/05/2024	0		Expected Completion	30/06/2024	Works Programed
SWD2243	Davallia Road Drainage Upgrade	60,000	60,000	58,311	0	18/03/2024	15/04/2024	100		Actual Completion	28/03/2024	Works Completed
SWD2245	West Coast Dr - Embankment Erosion	200,000	170,000	159,457	0	1/03/2024	31/05/2024	80		Expected Completion	30/06/2024	Works in Progress
SWD2246	Contour Drive Catchment Upgrade	300,000	24,000	14,839	200,992	15/04/2024	30/04/2025	40		MULT 1/2		Works in Progress
Program Totals:		1,014,854	522,293	479,201	327,162							

STL Lighting Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
STL2003	Joondalup City Centre Lighting	280,000	184,817	75,260	73,384	1/11/2017	30/06/2024	53		Multi-Year Project		Works in Progress
STL2005	Distributor Park and Local Road Lighting	55,229	51,547	27,105	3,820	1/06/2023	30/06/2024	100		Actual Completion	20/05/2024	Works Completed
STL2052	Lighting Infrastructure Renewal Program	101,000	94,000	109,973	11,775	1/08/2022	30/06/2024	83				Works in Progress
STL2112	Blue Mountain Drive Lighting Improvement	43,000	43,000	45,229	0	20/04/2022	29/12/2023	100		Actual Completion	15/12/2023	Works Completed
STL2114	Geneff Park Lighting Improvements	9,656	9,656	9,656	0	1/05/2023	31/07/2023	100		Actual Completion	13/07/2023	Works Completed
STL2121	Forrest Park Sports Lighting Upgrade	450,000	91,376	114,620	239,002	19/02/2024	30/06/2024	50				Works in Progress
STL2127	Elcar Park Pathway Lighting	19,000	19,000	21,091	375	1/03/2024	31/03/2024	100		Actual Completion	5/04/2024	Works Completed
STL2130	Albion Park PAW Lighting Improvements	22,000	1,862	12,544	500	3/05/2024	10/06/2024	100		Actual Completion	22/03/2024	Works Completed
STL2132	Wandina Park & PAWs Lighting Improvement	75,000	14,376	61,381	59,733	1/04/2024	28/06/2024	35				Works in Progress
STL2135	Scott Place PAWs Lighting	5,000	385	385	250	20/05/2025	14/06/2025	0		MULT 1/2		Works Phased
STL2140	Relighting Dampier Avenue, Mullaloo	5,000	3,607	915	2,500	6/05/2025	30/06/2025	0		MULT 1/2		Investigation Phase
STL2142	Relighting of Venturi Drive	5,000	3,915	1,300	3,250	6/05/2025	30/06/2025	0		MULT 1/2		Investigation Phase
STL2143	Kingsley Park Tennis Lighting Renewals	25,000	25,000	22,566	0	15/01/2024	29/01/2024	100		Actual Completion	8/12/2023	Works Completed
STL2144	Naturaliste Park Lighting Renewals	40,000	15,769	15,297	848	30/03/2024	14/05/2024	100		Actual Completion	21/03/2024	Works Completed
STL2145	MacNaughton Skate Park Lighting Renewals	40,000	21,752	3,885	31,952	15/03/2024	15/04/2024	100		Actual Completion	31/05/2024	Works Completed
STL2146	Bengello Park Lighting Renewals	15,000	15,000	808	10,886	2/02/2024	30/04/2024	100		Actual Completion	6/06/2024	Works Completed
STL2158	Iluka Open Space LED Upgrade	97,875	0	6,108	117,254	3/03/2024	30/06/2024	15				Works in Progress
STL2159	Sorrento Tennis Club Lighting Upgrade	114,667	0	29,693	166,996	3/03/2024	30/06/2024	15				Works in Progress
Program Totals:		1,402,427	595,062	557,817	722,525							

RPR Road Preservation & Rehabilitation Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR2004	Road Preservation/Rehabilitation Program	245,000	109,514	101,488	0	1/07/2022	30/06/2024	100		Actual Completion	1/05/2024	Works Completed
RPR2005	Parking Surfaces Renewal Program	200,000	53,380	60,719	99,376	1/07/2023	30/06/2024	75				Works in Progress
RPR3049	Hawkins Avenue	1,222	1,222	1,222	0	1/04/2023	30/06/2023	100		Actual Completion	29/06/2023	Works Completed
RPR3053	Seaflower Crescent	245,187	242,529	242,529	0	1/07/2023	30/09/2023	100		Actual Completion	22/08/2023	Works Completed
RPR3056	Lyell Grove	48,275	48,275	48,275	0	1/04/2023	30/06/2023	100		Actual Completion	30/06/2023	Works Completed
RPR3133	Parker Avenue	203,431	203,431	203,431	0	1/08/2023	31/10/2023	100		Actual Completion	1/09/2023	Works Completed
RPR3139	Gwendoline Drive	197,000	69	69	0	1/04/2025	30/06/2025	0		Multi-Year Project		Quotation Phase
RPR3156	Everard Close	33,447	33,447	33,447	0	1/04/2023	30/06/2023	100		Actual Completion	30/06/2023	Works Completed
RPR3253	Bainbridge Mews and Oriana PI Laneways	1,034	1,034	1,034	0	1/04/2023	30/06/2023	100		Actual Completion	18/05/2023	Works Completed
RPR3267	Morrell Court	82,500	82,500	59,345	0	1/01/2024	31/03/2024	100		Actual Completion	22/02/2024	Works Completed
RPR3271	Allenswood (SB) - Blackall to Merivale	240,760	240,760	247,883	0	1/10/2023	31/12/2023	100		RTR Actual Completi	24/11/2023	Works Completed
RPR3272	Allenswood (SB) - Merivale to Warwick	204,671	204,671	209,419	5,360	1/10/2023	31/12/2023	100		RTR Actual Completi	20/12/2023	Works Completed
RPR3278	Elias Court	110,000	110,000	101,253	0	1/01/2024	31/03/2024	100		Actual Completion	22/02/2024	Works Completed
RPR3279	Oleaster Way	154,000	154,000	174,515	0	1/01/2024	31/03/2024	100		Actual Completion	28/03/2024	Works Completed
RPR3281	Orbell Road	7,659	600	8,081	0	1/01/2023	31/03/2023	100		RTR Actual Completi	3/03/2023	Works Completed
RPR3283	Mawson Cr - David Cr to David Cr	1,157	1,157	1,157	0	1/04/2023	30/06/2023	100		Actual Completion	16/05/2023	Works Completed

RPR Road Preservation & Rehabilitation Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR3284	Buchan Place	1,064	1,064	1,064	0	1/04/2023	30/06/2023	100		Actual Completion	17/05/2023	Works Completed
RPR3285	Mawson / Shackleton Roundabout	247,825	240,311	248,626	0	27/02/2023	30/06/2023	100		LRCI-P3 Actual Com	23/06/2023	Works Completed
RPR3292	Edith Close	369	369	369	0	1/04/2023	30/06/2023	100		Actual Completion	29/05/2023	Works Completed
RPR3293	Kylie Way	14,261	14,261	14,261	0	1/04/2023	30/06/2023	100		Actual Completion	21/06/2023	Works Completed
RPR3295	Hailwood Court	1,049	1,049	1,049	0	1/04/2023	30/06/2023	100		Actual Completion	29/06/2023	Works Completed
RPR3296	Whiley Road	3,242	1,532	1,532	0	1/04/2023	30/06/2023	100		Actual Completion	30/06/2023	Works Completed
RPR3298	Charsley Crescent	2,292	2,292	2,292	0	1/04/2023	30/06/2023	100		Actual Completion	28/06/2023	Works Completed
RPR3299	Mullaloo Dr - Marmion Av to Koorana Rd	2,731	2,731	3,062	0	1/01/2023	31/03/2023	100		RTR Actual Completi	13/02/2023	Works Completed
RPR3300	Gibson Av - Barclay Av to Warburton Av	2,804	2,804	2,804	0	1/01/2023	31/03/2023	100		RTR Actual Completi	29/01/2023	Works Completed
RPR3301	Seacrest Dr - Marmion Av to Reef Ct	3,068	0	2,920	0	1/01/2023	31/03/2023	100		RTR Actual Completi	15/04/2023	Works Completed
RPR3302	Hood Terrace	1,620	1,620	1,620	0	1/04/2023	30/06/2023	100		Actual Completion	27/06/2023	Works Completed
RPR3310	Camberwarra Dr / Eagle St Intersection	101,420	101,420	132,358	0	1/10/2023	31/12/2023	100		RTR Actual Completi	21/12/2023	Works Completed
RPR3311	Eddystone Av - Eagle St to Allambie Dr	210,000	210,000	261,615	5,067	1/10/2023	31/12/2023	100		RTR Actual Completi	15/12/2023	Works Completed
RPR3312	Corwin Lane	17,000	0	1,764	48,226	1/04/2024	30/06/2024	100		Actual Completion	28/05/2024	Works Completed
RPR3313	Pinmore Lane	31,050	0	0	67,908	1/04/2024	30/06/2024	0				Works Programed
RPR3314	Coobera Place	161,150	161,150	146,909	0	1/01/2024	31/03/2024	100		Actual Completion	6/03/2024	Works Completed
RPR3316	Bernedale Wy - Nicholli to Langholm	140,364	132,275	132,276	0	1/07/2023	30/09/2023	100		Actual Completion	24/08/2023	Works Completed
RPR3319	Dauntless Way	112,854	101,606	101,605	0	1/07/2023	30/09/2023	100		Actual Completion	25/08/2023	Works Completed
RPR3320	Glengarry (NB) - Arnisdale to Carbridge	82,602	71,571	77,814	0	1/07/2023	31/10/2023	100		RTR Actual Completi	2/10/2023	Works Completed
RPR3321	Glengarry (NB) - Carbridge to Carlyle	73,000	58,102	58,102	0	1/07/2023	31/10/2023	100		Actual Completion	3/10/2023	Works Completed
RPR3322	Glengarry (NB) - Carlyle to Doveridge	93,623	89,514	92,755	0	1/07/2023	31/10/2023	100		RTR Actual Completi	4/10/2023	Works Completed
RPR3324	Blackall Dr - Hartley Ct to Filbert St	225,356	225,356	267,970	0	1/10/2023	31/12/2023	100		RTR Actual Completi	15/11/2023	Works Completed
RPR3328	Christmas / King Edward Intersection	27,500	276	276	55,173	1/04/2024	30/06/2024	0				Works Programed
RPR3329	Flotilla Road	149,480	0	0	168,104	1/04/2024	30/06/2024	0		Expected Completion	31/08/2024	Works Programed
RPR3330	David Cr - Mawson (N) to Mackay (N)	115,140	0	0	133,994	1/04/2024	30/06/2024	0		Expected Completion	31/08/2024	Works Programed
RPR3332	Burns Beach / Whitehaven Roundabout	99,000	99,000	117,667	18,931	1/01/2024	30/04/2024	100		Actual Completion	15/04/2024	Works Completed
RPR3335	Barnet Place	58,664	54,413	54,414	0	1/07/2023	30/09/2023	100		Actual Completion	8/09/2023	Works Completed
RPR3336	Charlton Court	2,004	2,004	2,004	0	1/04/2023	30/06/2023	100		Actual Completion	16/06/2023	Works Completed
RPR3337	Erith Close	38,761	30,921	30,921	0	1/07/2023	30/09/2023	100		Actual Completion	7/09/2023	Works Completed
RPR3338	Sheen Court	72,174	67,897	68,176	0	1/07/2023	30/09/2023	100		Actual Completion	7/09/2023	Works Completed
RPR3341	Chauncey Court	60,596	55,639	55,639	0	1/07/2023	30/09/2023	100		Actual Completion	8/09/2023	Works Completed
RPR3343	Bargate Way	159,119	158,239	158,239	0	1/07/2023	30/09/2023	100		Actual Completion	15/09/2023	Works Completed
RPR3345	Willesden Avenue	219,543	219,543	233,206	0	1/10/2023	31/12/2023	100		Actual Completion	14/11/2023	Works Completed
RPR3349	Mullaloo Dr - Koorana Rd to Centaur St	194,000	194,000	220,953	3,620	1/10/2023	31/12/2023	100		RTR Actual Completi	27/11/2023	Works Completed
RPR3350	Mullaloo Dr - Centaur St to Stanford Rd	153,000	153,000	186,631	0	1/10/2023	31/12/2023	100		Actual Completion	5/12/2023	Works Completed
RPR3351	Mullaloo Dr - Dampier Ave to Balga Way	163,000	163,000	209,848	0	1/10/2023	31/12/2023	100		RTR Actual Completi	18/12/2023	Works Completed
RPR3354	Mead Cove	56,100	56,100	83,275	0	1/01/2024	31/03/2024	100		Actual Completion	26/02/2024	Works Completed
RPR3356	Jason Place	119,000	0	8,170	110,201	1/04/2024	30/06/2024	50				Works in Progress
RPR3358	Fraser Way	183,000	0	5,319	181,810	1/04/2024	30/06/2024	40				Works in Progress
RPR3360	Cape Court	60,500	60,500	74,550	0	1/01/2024	31/03/2024	100		Actual Completion	21/02/2024	Works Completed

RPR Road Preservation & Rehabilitation Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR3361	St Patricks Rd - Arbery Ave to Lane Two	68,200	68,200	69,912	57,395	1/01/2024	31/03/2024	100		Actual Completion	10/05/2024	Works Completed
RPR3363	Hovea Avenue	89,100	89,100	81,143	59,043	1/01/2024	30/04/2024	100		Actual Completion	31/05/2024	Works Completed
RPR3364	Templetonia Avenue	128,700	128,700	93,278	63,179	1/01/2024	31/03/2024	100		Actual Completion	30/05/2024	Works Completed
RPR3366	Clontarf St - Freeman to St Patricks	204,600	204,600	151,866	111,012	1/01/2024	30/04/2024	100		Actual Completion	24/05/2024	Works Completed
RPR3367	Catherine Close	84,700	84,700	93,322	0	1/01/2024	31/03/2024	100		Actual Completion	6/03/2024	Works Completed
RPR3368	Penny Lane	81,400	81,400	101,551	0	1/01/2024	31/03/2024	100		Actual Completion	21/03/2024	Works Completed
RPR3369	Leanne Close	83,050	83,050	84,860	0	1/01/2024	31/03/2024	100		Actual Completion	8/03/2024	Works Completed
RPR3370	Appletree Place	71,500	71,500	90,148	1,331	1/01/2024	31/03/2024	100		Actual Completion	22/03/2024	Works Completed
RPR3371	Tracy Turn	68,200	68,200	122,525	0	1/01/2024	31/03/2024	100		Actual Completion	26/02/2024	Works Completed
RPR3372	Castlegate Way	225,500	225,500	102,076	199,227	1/01/2024	30/04/2024	100		Actual Completion	31/05/2024	Works Completed
RPR3379	Mildura Road	70,170	63,357	63,357	0	1/07/2023	30/09/2023	100		Actual Completion	23/08/2023	Works Completed
RPR3382	Paragon/Santa Anna Intersection	20,000	0	0	46,367	1/04/2024	30/06/2024	0				Works Programed
RPR3384	Banff Court	46,454	41,544	41,544	0	1/07/2023	30/09/2023	100		Actual Completion	24/08/2023	Works Completed
RPR3385	Bracadale Avenue	146,287	144,934	144,934	0	1/07/2023	31/10/2023	100		Actual Completion	4/10/2023	Works Completed
RPR3386	Culloden Road	109,483	106,023	106,022	0	1/07/2023	30/09/2023	100		Actual Completion	29/08/2023	Works Completed
RPR3387	Huntly Court	40,761	37,134	37,134	0	1/07/2023	30/09/2023	100		Actual Completion	25/08/2023	Works Completed
RPR3395	Hartley Court	92,031	87,890	87,890	0	1/10/2023	31/12/2023	100		Actual Completion	7/11/2023	Works Completed
RPR3396	Hepburn Ave (WB) - Karuah to Kingsley	209,012	209,012	347,732	0	1/10/2023	31/03/2024	100		MRRG Actual Compl	19/03/2024	Works Completed
RPR3398	Cormorant Court	94,600	0	662	81,031	1/04/2024	30/06/2024	100		Actual Completion	6/06/2024	Works Completed
RPR3399	Rudder Court	113,300	0	147	120,474	1/04/2024	30/06/2024	100		Actual Completion	28/05/2024	Works Completed
RPR3404	Gore Place	49,500	0	0	65,240	1/04/2024	30/06/2024	0				Works Programed
RPR3405	Hicks Way	106,700	0	0	132,413	1/04/2024	30/06/2024	50				Works in Progress
RPR3406	Monkhouse Way	165,000	0	0	152,228	1/04/2024	30/06/2024	0		Expected Completior	31/08/2024	Works Programed
RPR3407	Nash Street	50,600	0	331	71,332	1/04/2024	30/06/2024	0				Works Programed
RPR3408	Sporing Way	178,200	0	17,718	209,587	1/04/2024	30/06/2024	0		Expected Completior	31/08/2024	Works Programed
RPR3411	Whitfords Ave (WB) - SC RDB to Dampier	280,426	280,426	262,077	0	1/01/2024	31/03/2024	100		MRRG Actual Compl	19/03/2024	Works Completed
RPR3412	Grand Blvd (NB) - Kendrew to Collier	122,712	122,712	175,379	0	1/10/2023	31/12/2023	100		MRRG Actual Compl	4/12/2023	Works Completed
RPR3413	Joondalup Dr (SB) - Aston to Clarke	103,086	103,086	159,641	0	1/10/2023	31/12/2023	100		MRRG Actual Compl	5/12/2023	Works Completed
RPR3414	Joondalup Dr (SB) - Clarke to Grand Blvd	71,811	71,811	145,403	0	1/10/2023	31/12/2023	100		MRRG Actual Compl	7/12/2023	Works Completed
RPR3415	Joondalup Dr (SB) - Lakeside(N) to Moore	86,337	86,337	75,792	0	1/10/2023	31/12/2023	100		MRRG Actual Compl	7/12/2023	Works Completed
RPR3416	Lakeside Dr - Deakin to Chancellor	539,073	353,561	560,959	14,740	1/01/2024	30/04/2024	100		MRRG Actual Compl	6/04/2024	Works Completed
RPR3428	Blaxland Way	227,700	0	0	219,070	1/04/2024	30/06/2024	0		Expected Completior	31/08/2024	Works Programed
RPR3431	Hacking Place	85,800	0	0	86,891	1/04/2024	30/06/2024	0				Works Programed
RPR3433	Livingstone Way	156,200	0	103	159,264	1/04/2024	30/06/2024	10				Works in Progress
RPR3435	Nile Court	37,400	0	0	49,133	1/04/2024	30/06/2024	0				Works Programed
RPR3436	Stanley Place	55,000	0	0	70,960	1/04/2024	30/06/2024	0				Works Programed
Program Totals:		9,797,261	7,032,925	7,773,425	2,867,685							

BCW Building Construction Works Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
BCW2020	Building Component Renewal Program	245,000	196,123	151,816	54,499		30/06/2024	88				Works in Progress
BCW2025	Building Capital Upgrade Works	80,000	64,530	79,368	0	7/08/2023	30/06/2024	86				Works in Progress
BCW2028	Sir James McCusker Park Toilets (Design)	10,000	10,000	16,903	3,600		30/11/2024	0		MULT 1/2		Design Phase
BCW2450	Environmental Initiatives	100,000	88,167	99,120	1,500	1/10/2023	30/04/2024	84		Expected Completion	29/06/2024	Works in Progress
BCW2573	Short Life Services Renewal Program	150,000	134,308	155,582	0		30/06/2024	100		Actual Completion	30/04/2024	Works Completed
BCW2595	Christchurch Pk Chrooms Refurbishment	408,571	408,571	399,921	0	1/10/2023	30/04/2024	100		MULT 2/2 Actual Cor	29/04/2024	Works Completed
BCW2596	Prince Regent Park Facility Refurbishment	40,000	28,412	11,136	29,400	2/09/2024	31/05/2025	0		MULT 1/2		Design Phase
BCW2620	Civic Centre Slab Waterproofing	950,000	662,954	380,746	983,505	1/02/2024	30/08/2024	65		MULT 2/3		Works in Progress
BCW2625	Ocean Reef Park Toilets and Changerooms	-800	-800	-800	0	1/07/2022	30/06/2023	100		MULT 2/2 Actual Cor	9/06/2023	Works Completed
BCW2634	Duffy House Restoration (Rd and Path)	120,000	60,000	90,214	36,557	1/07/2023	30/06/2024	100		MULT 3/3 Actual Cor	3/05/2024	Works Completed
BCW2640	Percy Doyle Football/Tee Ball	36,982	36,982	38,237	1,299,527	1/07/2024	30/04/2025	0		MULT 2/3		Works Programmed
BCW2666	Craigie LC Geothermal Bore Replacement	54,216	54,216	54,216	0	1/10/2022	11/08/2023	100		Actual Completion	4/08/2023	Works Completed
BCW2667	Joondalup Reception Centre Refurbishment	-2,753	-2,753	-2,753	0	27/03/2023	30/05/2023	100		Actual Completion	31/05/2023	Works Completed
BCW2669	Greenwood Scout Hall Refurbishment	594,991	322,306	143,509	526,009	8/04/2024	31/10/2024	20		MULT 2/3		Works in Progress
BCW2670	Duncraig Early Learning Centre UAT	85,234	0	0	0	15/01/2024	30/04/2024	100		Project Withdrawn	26/03/2024	Project Withdrawn
BCW2674	Grove Child Care UAT DESIGN	5,000	0	0	0			0		MULT 1/2		Works Phased
BCW2676	Joondalup Admin Roof Balustrades	1,000,000	563,454	704,102	580,319	1/02/2024	30/08/2024	75		MULT 1/2		Works in Progress
BCW2678	Craigie LC Alfresco Dining Refurbishment	313,824	313,824	293,367	190	1/11/2023	29/03/2024	100		Actual Completion	15/04/2024	Works Completed
BCW2680	Civic Centre Chiller	38,600	0	31,445	14,670	1/09/2024	31/10/2024	0		MULT 1/2		Tender Phase
BCW2681	Craigie LC- Aquatic Changeroom Refurb	300,000	0	141,579	164,710	1/05/2024	30/06/2024	75				Works in Progress
Program Totals:		4,528,866	2,940,294	2,787,709	3,694,487							

MPP Major Projects Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 18 June 2024	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
MPP2006	Pinnaroo Point - Cafe/Kiosk/Restaurant	827,430	741,579	750,339	65,416	1/10/2022	31/12/2024	99		Multi-Year Project		Works in Progress
MPP2050	Craigie Leisure Centre refurbishment	16,475	13,479	16,905	0	2/08/2021	31/05/2023	100		MULT 2/2 Actual Cor	18/05/2023	Works Completed
MPP2058	Chichester Park Clubroom Redevelopment	12,280	8,180	12,280	0	15/10/2020	31/05/2023	100		MULT 3/3 Actual Cor	30/04/2023	Works Completed
MPP2076	Sorrento SLSC Redevelopment	38,000	36,045	37,444	32,645	1/07/2024	23/09/2027	0		Multi-Year Project		Design Phase
MPP2077	Burns Beach - Cafe/Kiosk/Restaurant	120,000	70,528	13,901	0	1/01/2025	31/03/2027	0		Multi-Year Project		Investigation Phase
MPP2080	Burns Beach Coastal Node Redevelopment	50,000	30,329	2,756	0	1/01/2026	31/03/2027	0		Multi-Year Project		Investigation Phase
MPP2081	Percy Doyle Outdoor Youth Facilities	37,757	37,757	275,784	2,230,183	30/06/2024	1/03/2025	0		Multi-Year Project		Design Phase
MPP2083	City Centre Place Activation	449,000	296,086	78,496	5,478	1/07/2023	30/06/2024	0		Multi-Year Project		Works Phased
Program Totals:		1,550,942	1,233,983	1,187,905	2,333,723							
Grand Totals:		37,883,207	25,244,839	24,689,717	13,618,717							

Project Status for Multi-Year Projects		Number of Projects	% of Projects
Multi Year Project Manageable issues		4	6%
Multi Year Proceeding according to plan-Green		61	94%
	Sum:	65	100%

Accelerated Projects	Number of Projects	Completed Projects	% of Projects Completed
Federal Covid19 Stimulus (LRCI Funded) Phase Three	5	5	100%
Totals	5	5	100%

Project Status Incl CFwds (excl Multi Year)	Number of Projects	% of Projects
	153	74%
	32	15%
	15	7%
	7	3%
	0	0%
Sum:	207	100%



Key Capital Works Project Quarterly Status Report

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City of
Joondalup

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 Parks and Natural Environment	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	Carried Forward
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Completed		

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	
23/24 Revised Budget	375,886
Total Project Budget	732,000
Prior Year Actuals	356,115
23/24 Actuals	320,041
Commitments	-
Remaining Project Balance	55,845

Wentworth Park Revitalisation

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					
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%	



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Fraser/Byrne Parks Revitalisation

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					
Detailed/Final Design	14/10/2021	21/12/2021	24/04/2021	100%	
Procurement	14/01/2023	31/10/2023	30/06/2023	100%	
Construction	14/03/2023	31/12/2023	7/12/2023	100%	



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Project Code	PDP2362		
Project Name	Warwick NORTH Cluster Pk Revitalisation		
Project Description	Landscape improvements to Hillwood Park North, Carr Park and Hillwood Park South		
Project Manager	Manager Parks and Natural Environment	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	Multi Year 2 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Hillwood North Park Western Power works now scheduled to be completed in 24/25		

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	
23/24 Revised Budget	750,000
Total Project Budget	780,000
Prior Year Actuals	29,945
23/24 Actuals	444,158
Commitments	253,914
Remaining Project Balance	51,983

Hillwood North Park

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	21/07/2022	7/08/2022	30/11/2022	100%	
Engagement					
Detailed/Final Design	8/08/2022	7/11/2022	30/03/2023	100%	
Procurement	1/09/2023	26/04/2024	31/05/2024	100%	
Construction	4/03/2024	31/05/2024	31/10/2024	90%	



Key Capital Works Project Quarterly Status Report

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City of
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Hillwood South Park

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	7/09/2022	21/09/2022	30/11/2022	100%	
Engagement					
Detailed/Final Design	22/09/2022	14/12/2022	30/03/2023	100%	
Procurement	1/09/2023	26/04/2024	31/05/2024	100%	
Construction	4/03/2024	31/05/2024	30/04/2024	100%	

Carr Park

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	14/10/2022	31/10/2022	30/11/2023	100%	
Engagement					
Detailed/Final Design	1/11/2022	7/12/2022	17/03/2023	100%	
Procurement	1/09/2023	26/04/2024	31/05/2024	100%	
Construction	4/03/2024	31/05/2024	29/04/2024	100%	



Key Capital Works Project Quarterly Status Report

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Project Code	FNM2103		
Project Name	Coastal and Estuarine Mitigation Program		
Project Description	Renewal and upgrade of existing Coastal Protection Structures including MAAC Seawall,		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	May	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	
23/24 Revised Budget	131,000
Total Project Budget	1,281,041
Prior Year Actuals	-
23/24 Actuals	69,321
Commitments	2,807
Remaining Project Balance	1,208,913

MAAC Seawall

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2023	30/06/2024		90%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025		0%	
Procurement	1/04/2025	31/08/2025		0%	
Construction	1/09/2025	31/05/2026		0%	

Sorrento Seawall

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2023	30/06/2024		90%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025		0%	
Procurement	1/04/2025	31/08/2025		0%	
Construction	1/09/2025	31/05/2026		0%	



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City of
Joondalup

Sorrento Central Groyne

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2023	30/06/2024		90%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025		0%	
Procurement	1/04/2025	31/08/2025		0%	
Construction	1/09/2025	31/05/2026		0%	

Sorrento Southern Groyne

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2023	30/06/2024		90%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025		0%	
Procurement	1/04/2025	31/08/2025		0%	
Construction	1/09/2025	31/05/2026		0%	

Mullaloo Surf Club Seawall

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2023	30/06/2024		90%	
Engagement					
Detailed/Final Design	1/07/2024	31/03/2025		0%	
Procurement	1/04/2025	31/08/2025		0%	
Construction	1/09/2025	31/05/2026		0%	



Key Capital Works Project Quarterly Status Report

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Project Code	BCW2595		
Project Name	Christchurch Pk Chrooms Refurbish		
Project Description	Refurbishment of toilet/changeroom. Works include new storage area.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	Multi Year 2 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Completed		

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	
23/24 Revised Budget	408,571
Total Project Budget	430,000
Prior Year Actuals	21,430
23/24 Actuals	399,921
Commitments	-
Remaining Project Balance	8,649

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	31/12/2022	100%	
Detailed/Final Design	1/08/2022	30/04/2023	30/06/2023	100%	
Procurement	1/07/2023	30/09/2023	5/09/2023	100%	
Construction	1/10/2023	30/04/2024	29/04/2024	100%	



Key Capital Works Project Quarterly Status Report

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City of
Joondalup

Project Code	BCW2596		
Project Name	Prince Regent Park Facility refurbishment		
Project Description	Refurbishment of toilet / changerooms and construction of external park universal access		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year	Multi Year 1 of 2
Overall Status		Overall Status	
Scheduling		Budget	
Overall Project Comment	Detailed design extended to reconsider building location due to impact on Water Corporation sewer line.		

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	
23/24 Revised Budget	40,000
Total Project Budget	790,000
Prior Year Actuals	-
23/24 Actuals	11,136
Commitments	29,400
Remaining Project Balance	749,464

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/03/2023	31/05/2023	31/05/2023	100%	
Engagement	1/06/2023	31/08/2023	31/08/2023	100%	
Detailed/Final Design	1/11/2023	26/04/2024	30/08/2024	30%	
Procurement	10/05/2024	31/08/2024	TBA	5%	
Construction	2/09/2024	31/05/2025	TBA	0%	



Key Capital Works Project Quarterly Status Report

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City of
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Project Code	BCW2620		
Project Name	Civic Centre Slab Waterproofing		
Project Description	Waterproofing of the suspended roof slabs Civic Centre and Library undercroft parking areas. Replacing drainage outlets, installing a membrane around the drainage, creating a recess in the slab and repairing deteriorated expansion joints.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	Multi Year 2 of 3
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track - additional funding included in draft 24/25 Capital Works Budget for consideration		

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	
23/24 Revised Budget	950,000
Total Project Budget	1,600,000
Prior Year Actuals	271,427
23/24 Actuals	380,746
Commitments	983,505
Remaining Project Balance	- 35,678

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/02/2023	31/03/2023	31/10/2022	100%	
Engagement	1/03/2023	30/04/2023	30/11/2022	100%	
Detailed/Final Design	1/04/2023	31/05/2023	31/05/2023	100%	
Procurement	1/08/2023	31/01/2024	13/12/2023	100%	
Construction	1/02/2024	30/08/2024		65%	



Key Capital Works Project Quarterly Status Report

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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
Month Ending	May	Multi Year Project	Multi Year 2 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Completed		

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	
23/24 Revised Budget	- 800
Total Project Budget	970,000
Prior Year Actuals	946,670
23/24 Actuals	- 800
Commitments	-
Remaining Project Balance	24,129

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	30/06/2023	9/06/2023	100%	



Key Capital Works Project Quarterly Status Report

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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
Month Ending	May	Multi Year Project	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	
23/24 Revised Budget	36,982
Total Project Budget	1,490,000
Prior Year Actuals	3,018
23/24 Actuals	38,237
Commitments	1,299,242
Remaining Project Balance	149,504

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/01/2024	31/03/2024	31/03/2022	100%	
Engagement	1/09/2022	28/10/2022	31/10/2022	100%	
Detailed/Final Design	1/04/2024	30/06/2024	12/02/2024	100%	
Procurement	3/04/2024	30/06/2024		80%	
Construction	1/07/2024	30/04/2025		0%	



Key Capital Works Project Quarterly Status Report

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City of
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Project Code	BCW2669		
Project Name	Greenwood Scout Hall Refurbishment		
Project Description	Refurbishment works at Greenwood Scout Hall and minor works at Calestacia Hall funded from State election commitments.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	Multi Year 2 of 3
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track - additional funding included in draft 24/25 Capital Works Budget for consideration		

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	
23/24 Revised Budget	594,991
Total Project Budget	675,000
Prior Year Actuals	5,009
23/24 Actuals	143,509
Commitments	526,009
Remaining Project Balance	473

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/10/2022	30/06/2023	30/06/2023	100%	
Engagement	1/01/2023	30/06/2023	30/06/2023	100%	
Detailed/Final Design	1/06/2023	30/11/2023	8/12/2023	100%	
Procurement	29/09/2023	29/02/2024	5/04/2024	100%	
Construction	8/04/2024	31/10/2024		20%	



Key Capital Works Project Quarterly Status Report

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Project Code	BCW2676		
Project Name	Joondalup Admin Roof Balustrades		
Project Description	Replacement of rooftop height safety balustrades and footing walls		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	Multi Year 1 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track - additional funding included in draft 24/25 Capital Works Budget for consideration		

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	
23/24 Revised Budget	1,000,000
Total Project Budget	1,300,000
Prior Year Actuals	-
23/24 Actuals	704,102
Commitments	581,419
Remaining Project Balance	14,478

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/07/2023	31/07/2023	31/07/2023	100%	
Engagement	1/12/2023	29/12/2023	25/08/2023	100%	
Detailed/Final Design	1/08/2023	31/08/2023	1/09/2023	100%	
Procurement	1/09/2023	30/11/2023	13/12/2023	100%	
Construction	1/02/2024	30/08/2024		75%	



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City of
Joondalup

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 Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Procurement & Construction – Push start and end dates back 12 months. This is due to an announcement of new threatened ecological communities by DCCEEW in late November 2023, requiring certain coastal areas to undertake additional flora assessments as part of the clearing permit application. The northern section includes such areas, and the additional survey/assessment works cannot be undertaken until Spring 2024 as per DCCEEW/DWER directions.		

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	
23/24 Revised Budget	1,507,961
Total Project Budget	8,239,000
Prior Year Actuals	134,530
23/24 Actuals	1,200,004
Commitments	18,255
Remaining Project Balance	6,886,212

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	100%	
Engagement					
Detailed/Final Design	12/06/2023	12/04/2024	21/05/2024	100%	
Procurement	5/08/2024	20/12/2024	20/12/2025	0%	
Construction	28/01/2025	30/06/2025	30/06/2026	0%	



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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	100%	
Engagement					
Detailed/Final Design	7/11/2022	16/06/2023	26/06/2023	100%	
Procurement	8/01/2024	26/04/2024	30/06/2024	50%	
Construction	31/05/2024	30/10/2024		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	17/08/2022	100%	
Engagement					
Detailed/Final Design	9/01/2023	2/05/2023	2/06/2023	100%	
Procurement	4/08/2023	1/09/2023	22/09/2023	100%	
Construction	15/09/2023	29/03/2024	5/04/2024	100%	



Key Capital Works Project Quarterly Status Report

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Project Code	SBS2093		
Project Name	Ocean Reef/Gwendoline Intersection Upgrades		
Project Description	Realign WB carriageway to provide continuous cycle lane and improved sightlines, reconfigure left turn pocket on eastern approach, and extend rightturn pocket western approach on Ocean Reef. Install left turn pocket on Gwendoline Dr. Upgrade Ped Facility		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	Multi Year 3 of 3
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track		

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

Budget / Expenditure Summary	
23/24 Revised Budget	893,090
Total Project Budget	922,600
Prior Year Actuals	29,510
23/24 Actuals	78,018
Commitments	-
Remaining Project Balance	815,073

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/02/2019	30/06/2019	30/06/2019	100%	
Engagement					
Detailed/Final Design	1/12/2021	31/12/2023	9/01/2024	100%	
Procurement	1/01/2024	31/12/2024		0%	
Construction	1/04/2025	30/06/2025		0%	



Key Capital Works Project Quarterly Status Report

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Project Code	SBS2095		
Project Name	Hepburn/Amalfi Roundabout Improvements		
Project Description	Improvements to the Hepburn Avenue / Amalfi Drive / Howland Road Roundabout. Works include pre-deflection on east approach, skid resistance treatments and upgrades to lighting, pedestrian and cyclist facilities		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	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	
23/24 Revised Budget	629,364
Total Project Budget	651,430
Prior Year Actuals	22,066
23/24 Actuals	12,958
Commitments	2,518
Remaining Project Balance	613,888

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/01/2021	31/07/2021	31/07/2021	100%	
Engagement					
Detailed/Final Design	3/04/2023	29/02/2024	30/06/2024	95%	
Procurement	24/01/2024	31/05/2024	30/07/2024	0%	
Construction	1/01/2025	31/03/2025		0%	



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Project Code	SBS2096		
Project Name	Hepburn/Karuah intersection Upgrade		
Project Description	Improvements to the Hepburn Avenue / Karuah Way intersection. Works include left & right turn pockets, eastbound shoulder, kerbing realignments, school crossing relocation and upgrades to lighting, pedestrian and cyclist facilities		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	Multi Year 2 of 2
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Carried forward due to a delayed start date and contractor availability		

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	
23/24 Revised Budget	836,585
Total Project Budget	851,950
Prior Year Actuals	15,365
23/24 Actuals	239,499
Commitments	701,187
Remaining Project Balance	- 104,100

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/03/2021	30/06/2021	31/05/2021	100%	
Engagement					
Detailed/Final Design	2/05/2022	31/01/2024	31/01/2024	100%	
Procurement	27/11/2023	30/04/2024	8/03/2024	100%	
Construction	13/05/2024	30/06/2024	31/07/2024	60%	



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City of
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Project Code	SBS2097		
Project Name	Hepburn Avenue/Moolanda Boulevard roundabout construction		
Project Description	Upgrade of Hepburn Avenue and Moolanda Boulevard intersection to a two-lane		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year	Multi Year 1 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	
23/24 Revised Budget	50,000
Total Project Budget	1,350,000
Prior Year Actuals	-
23/24 Actuals	30,221
Commitments	10,344
Remaining Project Balance	1,309,435

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/03/2022	30/06/2022	30/06/2022	100%	
Engagement					
Detailed/Final Design	28/08/2023	18/10/2024		50%	
Procurement	21/10/2024	7/03/2025		0%	
Construction	7/04/2025	29/08/2025		0%	



Key Capital Works Project Quarterly Status Report

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Project Code	RDC2027		
Project Name	Joondalup Dr/Hodges Dr Int. Upgrade		
Project Description	Major upgrade to intersection including additional right turn lane from Hodges Dr to Joondalup Dr southbound, extension of turning pockets, upgrades to streetlight and pedestrian facilities, and improve Mitchell Fwy southbound access.		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	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	
23/24 Revised Budget	305,568
Total Project Budget	4,584,000
Prior Year Actuals	156,683
23/24 Actuals	102,753
Commitments	179,861
Remaining Project Balance	4,144,704

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					
Detailed/Final Design	10/01/2022	30/06/2024		85%	
Procurement	30/01/2024	30/09/2024		0%	
Construction	15/07/2024	30/06/2025		0%	



Key Capital Works Project Quarterly Status Report

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Project Code	RDC2029		
Project Name	Joondalup Dr/Lakeside Dr (N) Roundabout		
Project Description	Upgrade of Joondalup Drive / Lakeside Drive (north) intersection to a roundabout. Works		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year	Multi Year 1 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	
23/24 Revised Budget	71,000
Total Project Budget	2,850,000
Prior Year Actuals	-
23/24 Actuals	11,068
Commitments	18,747
Remaining Project Balance	2,820,185

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/02/2021	31/05/2021	14/05/2021	100%	
Engagement					
Detailed/Final Design	2/05/2023	30/04/2024	30/06/2024	85%	
Procurement	1/04/2024	5/07/2024	31/07/2024	0%	
Construction	5/08/2024	20/12/2024		0%	



Key Capital Works Project Quarterly Status Report

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Project Code	RDC2030		
Project Name	Moolanda Boulevard Pedestrian Footbridge		
Project Description	Renewal of the Pedestrian Footbridge over Moolanda Boulevard in Kingsley, including removal of the existing footbridge		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track - construction funding included in draft 24/25 Capital Works Budget for consideration		

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	
23/24 Revised Budget	256,275
Total Project Budget	300,000
Prior Year Actuals	43,725
23/24 Actuals	244,969
Commitments	-
Remaining Project Balance	11,306

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept					
Engagement					
Detailed/Final Design	9/01/2023	30/06/2024	31/10/2024	85%	
Procurement	TBA	TBA		0%	
Construction	TBA	TBA		0%	



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City of
Joondalup

Project Code	RDC2031		
Project Name	Hepburn Av-Lilburne/Walter Padbury		
Project Description	Hepburn Avenue improvements between Lilburne Avenue and Walter Padbury Boulevard		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	May	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	
23/24 Revised Budget	100,000
Total Project Budget	5,000,000
Prior Year Actuals	-
23/24 Actuals	67,078
Commitments	16,326
Remaining Project Balance	4,916,596

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	29/05/2022	22/12/2022	31/12/2022	100%	
Engagement					
Detailed/Final Design	3/01/2024	31/07/2024		30%	
Procurement	31/07/2024	31/10/2024		0%	
Construction	21/10/2024	31/05/2025		0%	



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City of
Joondalup

Project Code	RDC2032		
Project Name	Eddystone Avenue - Joondalup Dr to Honeybush Dr		
Project Description	Upgrade of Eddystone Avenue from Joondalup Drive to Honeybush Drive. Works include		
Project Manager	Manager Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year	Multi Year 1 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	
23/24 Revised Budget	61,343
Total Project Budget	2,038,650
Prior Year Actuals	-
23/24 Actuals	37,904
Commitments	13,738
Remaining Project Balance	1,987,008

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/01/2022	31/05/2022	31/05/2022	100%	
Engagement					
Detailed/Final Design	28/08/2023	24/05/2024	30/11/2024	50%	
Procurement	11/12/2024	6/05/2025		0%	
Construction	5/06/2025	9/10/2025		0%	



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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
Month Ending	May	Multi Year Project	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	
23/24 Revised Budget	38,000
Total Project Budget	14,000,000
Prior Year Actuals	9,120
23/24 Actuals	37,444
Commitments	32,645
Remaining Project Balance	13,920,791

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/08/2022	30/09/2022	25/11/2022	100%	
Engagement	1/10/2022	26/02/2024	1/03/2024	100%	
Detailed/Final Design	1/08/2023	29/09/2025		20%	
Procurement	1/02/2025	30/01/2026		0%	
Construction	1/07/2025	23/09/2027		0%	



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Project Code	MPP2077		
Project Name	Burns Beach - Cafe/Kiosk/Restaurant		
Project Description	Construction of a Cafe/Kiosk/Restaurant at Burns Beach Foreshore.		
Project Manager	Manager City Projects	Project Sponsor	Director Corporate Services
Month Ending	May	Multi Year Project	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Delayed due to clearing permit requirements - additional funding included in draft 24/25 Capital Works Budget for consideration		

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	
23/24 Revised Budget	120,000
Total Project Budget	3,920,000
Prior Year Actuals	391
23/24 Actuals	13,901
Commitments	-
Remaining Project Balance	3,905,709

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	2/09/2024	30/06/2025		0%	
Procurement	1/07/2025	31/12/2025		0%	
Construction	1/01/2026	31/03/2027		0%	



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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 Engineering Services	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	Delayed due to clearing permit requirements - additional funding included in draft 24/25 Capital Works Budget for consideration		

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	
23/24 Revised Budget	50,000
Total Project Budget	3,907,000
Prior Year Actuals	-
23/24 Actuals	2,756
Commitments	-
Remaining Project Balance	3,904,244

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	2/09/2024	30/06/2025		0%	
Procurement	1/07/2025	31/12/2025		0%	
Construction	1/01/2026	31/03/2027		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	2/09/2024	30/06/2025		0%	
Procurement	1/07/2025	31/12/2025		0%	
Construction	1/01/2026	31/03/2027		0%	



Key Capital Works Project Quarterly Status Report

A Global City: Bold | Creative | Prosperous



City of
Joondalup

Project Code	MPP2081		
Project Name	Percy Doyle Outdoor Youth Facilities (Duncraig Adventure Hub)		
Project Description	Provision of outdoor youth recreation facilities at Percy Doyle		
Project Manager	Manager Parks and Natural Environment	Project Sponsor	Director Infrastructure Services
Month Ending	May	Multi Year Project	Multi Year Project
Overall Status Scheduling		Overall Status Budget	
Overall Project Comment	On Track - additional funding included in draft 24/25 Capital Works Budget for consideration, total budget of \$8.5 million including construction costs of \$8.13 million, design and project management \$370k		

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	
23/24 Revised Budget	37,757
Total Project Budget	8,500,000
Prior Year Actuals	-
23/24 Actuals	275,784
Commitments	2,230,183
Remaining Project Balance	5,994,033

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/04/2023	30/06/2023	30/06/2023	100%	
Engagement					
Detailed/Final Design	30/06/2023	31/03/2024	14/05/2024	100%	
Procurement	29/02/2024	31/07/2024	27/08/2024	90%	
Construction	30/06/2024	1/03/2025		0%	