



**Major Projects & Finance Commtee - Capital Works Projects Report - Financial Year 2022/2023**

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Budget YTD for Period 8 - Project Status to 09-Mar-2023 - 10:51:14

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**PDP Parks Development Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
PDP2222	Ocean Reef Park LMP	788,999	412,165	410,340	399,655	7/10/2022	31/05/2023	90		MICHELLEME	MULT 2/2		Works in Progress
PDP2252	Tree Planting Program	289,052	107,968	107,967	130,627	1/09/2012	30/11/2023	18		CRAIGT	Multi-Year Project		Works in Progress
PDP2271	Irrigation Renewals	50,000	25,362	25,362	15,600	5/07/2022	30/06/2023	50		CRAIGT			Works in Progress
PDP2322	McCubbin Pk Irrigation Renewals	206,400	107,120	107,120	44,800	15/08/2022	31/05/2023	75		CRAIGT	MULT 3/3		Works in Progress
PDP2343	Ocean Gate Bore Renewal	177,379	79,599	77,617	48,591	1/11/2021	15/05/2023	55		CRAIGT			Works in Progress
PDP2344	Glengarry Park Irrigation Network	229,128	189,148	200,437	0	1/03/2022	15/10/2022	100		CRAIGT	Actual Completion	5/01/2023	Works Completed
PDP2348	Barridale Pk Irrigation Renewal - DESIGN	10,000	1,359	1,156	11,622			0		CRAIGT	MULT 1/2		Design Phase
PDP2350	Sorrento Bowling Synthetic Turf	97,071	46,249	46,249	303,819	1/11/2022	30/09/2023	0		MICHELLEME	MULT 1/2		Works Programed
PDP2351	Clifford Coleman Amenity Upgrades	255,000	13,921	13,548	185,415	7/02/2023	31/05/2023	10		MICHELLEME	MULT 2/2		Works in Progress
PDP2354	Killen/Sycamore Amenity Upgrades	407,411	392,213	393,330	0	14/01/2023	14/03/2023	100		MICHELLEME	MULT 2/2 Actual Cor	4/11/2022	Works Completed
PDP2355	Padbury N/E Cluster Pk Revitalise	674,244	261,501	258,830	45,769	1/09/2022	14/05/2023	50		MICHELLEME	MULT 2/2		Works in Progress
PDP2359	Percy Doyle Soccer Irrigation Network	75,000	75,000	70,901	0	1/10/2022	1/12/2022	100		CRAIGT	LRCI-P3 Actual Com	28/10/2022	Works Completed
PDP2361	Gascoyne Park Iron Filter Installation	147,658	145,139	145,389	0	1/08/2022	16/12/2022	100		CRAIGT	LRCI-P3 Actual Com	28/10/2022	Works Completed
PDP2362	Warwick NORTH Cluster Pk Revital -DESIGN	30,000	15,677	15,957	1,172			0		MICHELLEME	MULT 1/2		Design Phase
PDP2363	Greenwood N/E Cluster Pk Revital -DESIGN	18,773	18,773	18,960	0			0		MICHELLEME	MULT 1/2		Design Phase
PDP2364	Whitfords West Pk Amenity Improv DESIGN	25,000	16,975	15,500	1,735			0		MICHELLEME	MULT 1/2		Design Phase
PDP2371	Chichester Park Skate & Play - DESIGN	75,000	0	233	1,230			0		MICHELLEME	MULT 1/3		Works Phased
<b>Program Totals:</b>		<b>3,556,115</b>	<b>1,908,169</b>	<b>1,908,896</b>	<b>1,190,036</b>								

**FNM Foreshore & Natural Areas Management Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
FNM2051	Coastal & Foreshore Fencing Renewal Prog	120,000	117,213	117,213	0	1/10/2022	31/10/2022	100		KEITHA	Actual Completion	21/11/2022	Works Completed
FNM2058	Conservation Reserves Interpretive Signa	20,000	16,821	16,361	0	15/03/2023	15/05/2023	100		KEITHA	Actual Completion	3/02/2023	Works Completed
FNM2076	Natural Areas Asset Program	30,000	1,289	1,289	0	1/05/2023	30/06/2023	15		KEITHA			Works in Progress
FNM2085	Craigie OS Bushland Path Renewals	100,000	1,091	1,092	63,511	1/03/2023	30/06/2023	30		KEITHA			Works in Progress
FNM2095	Mullaloo North Beach Connection DESIGN	20,000	0	0	15,950			0		KEITHA	MULT 1/2		Design Phase
FNM2102	Duffy House Fencing	65,000	0	0	59,276	1/03/2023	31/03/2023	0		KEITHA	Multi-Year Project		Works Programed
FNM2103	Coastal and Estuarine Mitigation Program	22,778	0	0	0			0		GRAHAMW	MULT 1/3		Works Phased
<b>Program Totals:</b>		<b>377,778</b>	<b>136,414</b>	<b>135,954</b>	<b>138,738</b>								

PEP Parks Equipment Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
PEP2044	Universal Access Paths Program	145,092	49,149	47,445	23,737	1/07/2022	30/06/2023	15		MICHELLEME			Works in Progress
PEP2075	Parks Asset Replacement / Renewal	60,000	27,831	30,693	11,723	13/09/2022	18/06/2023	35		CRAIGT			Works in Progress
PEP2517	Tennis Court Resurfacing Program	120,000	55,271	54,461	41,560	4/10/2021	29/04/2023	40		CRAIGT			Works in Progress
PEP2521	McKirdy Park Playspace Renewal	87,000	87,000	90,035	0	21/11/2022	14/02/2023	100		MICHELLEME	Actual Completion	9/12/2022	Works Completed
PEP2619	Bollard And Fencing Renewal Program	50,000	0	0	40,845	1/03/2023	31/03/2023	0		CRAIGT			Works Programed
PEP2625	Glenmere Park Playspace Renewal	34,400	8,510	6,555	69,874	14/04/2023	31/07/2023	40		MICHELLEME	MULT 1/2		Works in Progress
PEP2626	Naturaliste Pk Playspace Renewal -DESIGN	8,000	0	0	0			0		MICHELLEME	MULT 1/2		Works Phased
PEP2629	Cricket Infrastructure Renewal City Wide	66,000	52,203	52,203	14,830	1/09/2022	15/11/2022	100		CRAIGT	Actual Completion	10/02/2023	Works Completed
PEP2635	Wentworth Park Playspace Renewal	146,000	127,025	127,024	0	14/05/2022	30/09/2022	100		MICHELLEME	Actual Completion	31/08/2022	Works Completed
PEP2638	Park Seating Renewal City Wide	45,702	4,550	4,550	1,232	18/10/2022	31/05/2023	10		CRAIGT			Works in Progress
PEP2644	Park Vehicle Entry Renewal City Wide	185,000	49,166	49,166	28,647	1/10/2022	23/05/2023	26		CRAIGT	LRCI-P3		Works in Progress
PEP2707	Whitfords Nodes Pk Health & Wellbeing Hu	414,184	6,158	6,157	214,299	1/07/2022	15/06/2023	50		TONYR			Works in Progress
PEP2762	Oleaster Park Playspace Renewal - DESIGN	8,000	2,900	2,306	0			0		MICHELLEME	MULT 1/2		Concept Design
PEP2763	Kanangra Park Playspace Renewal	1,117	1,117	3,836	0	15/04/2023	30/09/2023	0		MICHELLEME	MULT 1/2		Concept Design
PEP2776	Shade Sail Program	34,585	34,585	36,684	0	14/11/2022	14/01/2023	100		MICHELLEME	Actual Completion	22/11/2022	Works Completed
PEP2786	Castlecrag Playspace Renewal	120,900	6,696	6,239	99,320	30/04/2023	30/06/2023	60		MICHELLEME			Works in Progress
PEP2787	Basketball Pad Replacement Program	17,255	17,255	17,255	0	4/10/2021	31/08/2022	100		CRAIGT	Actual Completion	28/02/2023	Works Completed
PEP2791	Ocean Reef Park Playspace Renewal	120,900	61,868	61,499	12,489	7/10/2022	28/02/2023	100		MICHELLEME	Actual Completion	28/02/2023	Works Completed
PEP2795	Flinders Park Playspace Renewal	140,900	37,851	37,660	92,176	14/11/2022	31/03/2023	70		MICHELLEME			Works in Progress
PEP2796	Gerda Park Playspace Renewal	0	0	6,166	0	1/05/2023	30/09/2023	0		MICHELLEME	MULT 1/2		Design Phase
PEP2802	Lakevalley Park Playspace Renewal	120,900	89,709	88,227	26,741	14/01/2023	14/03/2023	95		MICHELLEME			Works in Progress
PEP2804	Melene Park Playspace Renewal	150,900	145,582	148,734	0	1/10/2022	30/11/2022	100		MICHELLEME	Actual Completion	19/01/2023	Works Completed
PEP2805	Legana Park Playspace Renewal - DESIGN	0	0	3,082	0			0		MICHELLEME	MULT 1/2		Concept Design
PEP2806	Glenbank Park Playspace Renewal - DESIGN	8,000	667	667	0			0		MICHELLEME	MULT 1/2		Works Phased
PEP2813	Greenlaw Park Playspace Renewal	140,900	139,400	138,995	1,180	1/11/2022	31/12/2022	100		MICHELLEME	Actual Completion	19/12/2022	Works Completed
PEP2814	Poseidon Park Playspace Renewal - DESIGN	8,000	5,492	3,485	0			0		MICHELLEME	MULT 1/2		Design Phase
PEP2815	Baltusrol Pk Playspace Renewal - DESIGN	8,000	2,000	0	0			0		MICHELLEME	MULT 1/2		Concept Design
PEP2847	Galston Park Playspace Renewal	140,900	9,440	8,030	64,431	1/11/2022	14/04/2023	90		MICHELLEME			Works in Progress
PEP2848	Water Tower Pk Playspace Renewal -DESIGN	0	0	937	0			0		MICHELLEME	MULT 1/2		Works Phased
PEP2851	Admiral Park Playspace Renewal - DESIGN	8,000	1,419	1,419	0			0		MICHELLEME	MULT 1/2		Design Phase
PEP2852	Hillarys Park Playspace Renewal - DESIGN	8,000	1,885	1,885	0			0		MICHELLEME	MULT 1/2		Design Phase
PEP2853	BMX Track Upgrades	509,474	253,377	253,378	126,650	21/07/2021	31/07/2023	33		MICHELLEME			Works in Progress
PEP2855	Nanika Pk Playspace Installaion - DESIGN	8,000	2,000	0	0			0		MICHELLEME	MULT 1/2		Concept Design
PEP2860	Barrisdale Park additional Cricket Nets	88,703	88,703	88,703	0	1/04/2022	31/08/2022	100		CRAIGT	Actual Completion	2/11/2022	Works Completed
PEP2862	Sir James McCusker - Place of Reflection	47,000	37,965	37,964	0	1/09/2022	30/10/2022	100		MICHELLEME	Actual Completion	21/10/2022	Works Completed
PEP2865	West Coast / Troy Ave Fountain & Shower	30,000	4,000	3,124	12,048	7/02/2023	7/04/2023	5		MICHELLEME			Works in Progress
<b>Program Totals:</b>		<b>3,081,812</b>	<b>1,410,774</b>	<b>1,418,562</b>	<b>881,781</b>								

**SSE Streetscape Enhancement Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
SSE2055	Streetscape Renewal Program	381,732	140,820	140,820	0	1/05/2022	30/06/2023	33		CRAIGT			Works in Progress
SSE2056	City Centre Streetscape Renewal Program	1,045,290	511,110	510,596	393,409	1/05/2022	21/05/2023	50		MICHELLEME			Works in Progress
SSE2057	Leafy City Program	604,000	135,982	135,909	348,974	1/07/2022	30/06/2023	0		CRAIGT			Works Programed
SSE2059	Joondalup Drive Streetscape Upgrades	455,693	333,449	332,941	1,584	1/05/2022	30/06/2023	50		MICHELLEME			Quotation Phase
<b>Program Totals:</b>		<b>2,486,715</b>	<b>1,121,361</b>	<b>1,120,266</b>	<b>743,967</b>								

**LTM Local Traffic Management Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
LTM2003	Bus Shelter/Stops Program	45,109	45,109	45,110	18,730	1/07/2022	30/06/2023	83		WESM			Works in Progress
LTM2126	Electra Street Intersection Treatment	174,297	174,297	174,297	0	18/07/2022	28/10/2022	100		ARNANK	Actual Completion	14/10/2022	Works Completed
LTM2132	Minor Road Safety Improvements	50,000	43,296	42,554	0	1/06/2022	30/06/2023	67		ARNANK			Works in Progress
LTM2174	Selkirk Drv - Connolly Drv to Inez Pass	266,662	266,662	266,662	0	1/08/2022	30/09/2022	100		ARNANK	Actual Completion	2/09/2022	Works Completed
LTM2185	Castlecrag/Henderson Intersection Upgrad	45,000	3,768	3,768	71,506	15/05/2023	16/06/2023	0		ARNANK			Quotation Phase
LTM2190	Creaney / Kidbrooke Pedestrian Crossings	25,216	25,216	30,516	0	25/07/2022	31/08/2022	100		ARNANK	Actual Completion	14/10/2022	Works Completed
LTM2191	Camberwarra School Crossing Upgrade	40,000	4,182	4,152	0	11/04/2023	9/05/2023	0		ARNANK			Design Phase
LTM2192	Erindale Road School Crossing Upgrade	105,000	4,621	4,369	0	11/04/2023	26/06/2023	0		ARNANK			Design Phase
LTM2194	Scaphella/Meridian Intersection Upgrade	73,473	73,473	72,878	2,102	5/12/2022	14/02/2023	100		ARNANK	LRCI-P3 Actual Com	19/12/2022	Works Completed
LTM2195	Cowper/Parker Intersection Upgrade	150,000	9,000	8,278	0	8/05/2023	30/06/2023	0		ARNANK			Design Phase
LTM2201	Trappers Drive Intersections Upgrades	205,000	198,475	197,953	4,541	11/04/2023	16/06/2023	100		ARNANK	LRCI-P3 Actual Com	3/02/2023	Works Completed
<b>Program Totals:</b>		<b>1,179,757</b>	<b>848,099</b>	<b>850,535</b>	<b>96,878</b>								

**SBS Blackspot Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
SBS2037	Marmion / McWhae Intersection Upgrade	243,882	218,882	219,169	6,870	6/09/2021	24/12/2021	100		MICHELEME	FBS Actual Completi	30/06/2022	Works Completed
SBS2090	Marmion Avenue and Cambria Street	2,965	2,965	2,965	0	18/10/2021	24/12/2021	100		MICHELEME	FBS Actual Completi	4/03/2022	Works Completed
SBS2091	Marmion Ave and Coral St Intersection	378,631	103,631	102,002	2,500	20/02/2023	30/12/2023	0		ARNANK	FBS MULT 2/3		Design Phase
SBS2092	Marmion Ave and Forrest Rd Intersection	681,705	10,219	10,219	0	11/04/2023	31/05/2024	0		ARNANK	FBS MULT 2/3		Design Phase
SBS2093	Ocean Reef Rd and Gwendoline Dr	263,200	4,177	4,017	74,875	13/03/2023	31/05/2024	0		ARNANK	MULT 2/3		Design Phase
SBS2094	Joondalup/Lakeside South Traffic Signals	15,000	839	807	28,135	3/04/2023	5/05/2023	0		ARNANK			Design Phase
SBS2095	Hepburn/Amalfi Roundabout Improv -DESIGN	25,000	3,291	3,291	2,518	31/07/2023	27/10/2023	0		ARNANK	MULT 1/2		Design Phase
SBS2096	Hepburn/Karuah Inter Upgrade - DESIGN	30,000	14,081	13,412	210,581	14/08/2023	10/11/2023	0		ARNANK	MULT 1/2		Design Phase
<b>Program Totals:</b>		<b>1,640,383</b>	<b>358,085</b>	<b>355,882</b>	<b>325,479</b>								

**PFP Parking Facilities Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
PFP2066	Pinnaroo Point Pking Improvements	68,428	52,428	52,428	0	13/09/2021	30/06/2024	33		ARNANK	Multi-Year Project		Works in Progress
PFP2084	Prince Regent Park Parking Improvements	275,000	1,427	1,428	249,892	21/11/2022	15/06/2023	0		ARNANK	LRCI-P3		Works Programed
PFP2087	Juniper Park Parking Improvements	45,000	1,419	1,023	26,705	10/01/2023	15/03/2023	95		ARNANK	LRCI-P3		Works in Progress

**PFP Parking Facilities Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
PFP2098	Warrigal Park Parking Improvements	200,633	200,633	199,741	0	28/11/2022	27/01/2023	100		ARNANK	LRCI-P3 Actual Com	23/11/2022	Works Completed
PFP2100	Parnell Avenue PAW Parking Installation	220,000	90,299	89,740	112,885	12/12/2022	15/03/2023	40		ARNANK	LRCI-P3		Works in Progress
PFP2101	St Patricks PAW Parking Installation	95,000	95,000	92,857	1,317	12/12/2022	26/05/2023	100		ARNANK	LRCI-P3 Actual Com	28/02/2023	Works Completed
<b>Program Totals:</b>		<b>904,061</b>	<b>441,206</b>	<b>437,218</b>	<b>390,798</b>								

**RDC Major Road Construction Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
RDC2003	Bridge & Underpass Refurbishment Program	25,000	4,794	5,647	0	1/06/2022	30/06/2023	0		ARNANK			Works Programed
RDC2008	Major Road & Intersection Improvement Pr	75,000	24,330	21,987	4,947	1/07/2022	30/06/2023	0		ARNANK			Investigation Phase
RDC2020	Warwick Rd /Erindale Rd Intersect Upgrad	-10,110	-10,110	-10,015	0	2/08/2021	24/12/2021	100		MICHELEME	MRRG Actual Compl	20/12/2021	Works Completed
RDC2021	Whitfords Ave / Northshore Dr Roundabou	-6,836	-6,836	-6,836	0	4/01/2021	31/05/2021	100		MICHELEME	MRRG Actual Compl	30/06/2021	Works Completed
RDC2024	Shenton Avenue Upgrade DESIGN	683,850	476,570	474,183	398,962			0		MICHELEME	MRRG		Design Phase
RDC2025	Whitfords Ave/Gibson Ave Int. Upgrade	1,407,858	445,922	445,649	935,265	14/11/2022	30/06/2023	0		MICHELEME	MRRG MULT 3/3		Works Programed
RDC2026	Whitfords Ave/Kingsley Dr Int. Upgrade	717,962	167,990	168,891	463,411	14/11/2022	14/04/2023	20		MICHELEME	MRRG MULT 3/3		Works in Progress
RDC2027	Joondalup Dr/Hodges Dr Int. Upgrade	183,850	61,080	60,228	11,889	8/03/2024	28/06/2024	0		ARNANK	MRRG MULT 2/3		Design Phase
RDC2028	Mullaloo Drive Retaining Wall	104,176	73,503	71,703	0	9/01/2023	3/03/2023	100		ARNANK	MULT 2/2 Actual Cor	22/02/2023	Works Completed
RDC2030	Moolanda Boulevard Pedestrian Footbridge	200,000	43,725	43,725	189,692			50		ARNANK	Multi-Year Project		Design Phase
RDC2031	Hepburn Ave - Lilburne to Walter Padbury	50,000	0	0	0	1/07/2024	31/12/2024	0		ARNANK	Multi-Year Project		Works Phased
<b>Program Totals:</b>		<b>3,430,750</b>	<b>1,280,968</b>	<b>1,275,163</b>	<b>2,004,165</b>								

**FPN New Path Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
FPN2011	Minor Pathway Facilities	20,000	6,128	6,128	0	19/09/2022	30/06/2023	50		ARNANK			Works in Progress
FPN2152	Kinross Drive	25,000	124	408	0	19/12/2022	30/06/2023	0		ARNANK			Works Phased
FPN2237	Barradine Way	32,000	0	0	0	11/04/2023	9/05/2023	0		ARNANK			Quotation Phase
FPN2240	Burns Beach to Mindarie DUP Revegation	100,000	113	113	0	1/07/2019	30/06/2025	20		ARNANK	Multi-Year Project		Works in Progress
FPN2248	Waterford Drive to Fenton Way	11,000	0	0	10,890	19/09/2022	31/03/2023	0		ARNANK			Works Programed
FPN2250	Oakland Hills / Delamere Roundabout Path	16,500	0	0	0	19/09/2022	30/04/2023	0		ARNANK			Quotation Phase
FPN2275	Sycamore Drive - Tecoma St	97,522	97,522	103,276	748	19/09/2022	7/10/2022	100		ARNANK	MULT 2/2 Actual Cor	18/11/2022	Works Completed
FPN2289	Colac Way	20,000	20,000	18,390	8,294	19/09/2022	7/10/2022	100		ARNANK	Actual Completion	18/11/2022	Works Completed
FPN2291	Dromana Place	47,000	0	0	0	11/04/2023	9/05/2023	0		ARNANK			Quotation Phase
FPN2292	Marmion Ave (Prendville to Shenton)	10,262	10,262	10,262	0	27/09/2021	26/11/2021	100		ARNANK	LRCI -P2 Actual Cor	30/06/2022	Works Completed
FPN2298	Eddystone Avenue Shared Path	830,000	0	0	942,966	3/04/2023	31/07/2023	0		ARNANK	MULT 1/2		Works Programed
FPN2299	Hillarys Cycle Network Expansion	385,000	67,109	67,618	0	21/08/2023	21/02/2025	0		ANDREW MCK	Multi-Year Project		Design Phase
<b>Program Totals:</b>		<b>1,594,284</b>	<b>201,258</b>	<b>206,195</b>	<b>962,897</b>								



**FPR Path Replacement Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
FPR2001	Pathway Replacement Program	121,904	6,485	7,292	85,989	1/06/2022	30/06/2023	77		ARNANK	LRCI-P3		Works in Progress
FPR2018	Pedestrian Accessibility Improvements	40,000	1,695	1,695	0	10/10/2022	30/06/2023	0		ARNANK	LRCI-P3		Quotation Phase
FPR2253	Kennedya Drive	165,000	4,999	4,705	0	11/04/2023	9/05/2023	0		ARNANK			Quotation Phase
FPR2256	Joondalup Drive - Shenton to Moore	250,000	5,719	5,424	0	11/04/2023	9/05/2023	0		ARNANK			Quotation Phase
FPR2268	Marmion Ave - Edinburgh to Burns Beach	365,131	1,393	1,393	344,693	7/11/2022	14/04/2023	0		ARNANK			Works Programed
FPR2283	Joondalup Drv - Treetop to Wedgewood	500,000	18,311	18,115	476,683	27/02/2023	26/05/2023	0		ARNANK	LRCI-P3		Works Programed
FPR2292	Beaumaris Park & Copeland Gardens	185,000	15,971	15,729	167,675	8/05/2023	30/06/2023	100		ARNANK	Actual Completion	28/02/2023	Works Completed
FPR2293	Connolly Drive - Sussex to Burns Beach	250,000	9,494	8,032	231,283	1/05/2023	30/06/2023	0		ARNANK			Works Programed
FPR2294	Joondalup Drive - Clarke to Collier	220,000	1,164	1,091	164,748	8/05/2023	30/06/2023	0		ARNANK			Works Programed
<b>Program Totals:</b>		<b>2,097,035</b>	<b>65,231</b>	<b>63,475</b>	<b>1,471,073</b>								

**SWD Stormwater Drainage Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
SWD2001	Stormwater Drainage Upgrades	220,000	110,267	112,106	0		30/06/2023	36		GRAHAMW			Works in Progress
SWD2211	Stormwater Renewal Program	46,328	840	1,428	5,172	10/10/2022	30/06/2023	25		GRAHAMW			Works in Progress
SWD2221	Johnson Crescent Drainage Improvements	40,000	0	0	0	1/04/2023	30/06/2023	0		GRAHAMW			Works Phased
SWD2227	Stanford Park Sump Beautification	168,427	168,427	174,004	24,252	1/11/2022	10/03/2023	100		GRAHAMW	MULT 2/2 Actual Cor	7/03/2023	Works Completed
SWD2228	Quay Court Sump Retaining Wall Repair	4,954	4,954	4,954	0	15/12/2021	15/02/2022	100		GRAHAMW	Actual Completion	30/06/2022	Works Completed
SWD2231	Sump Beautification - Minor Sites	250,000	73,753	71,753	0	1/09/2022	30/06/2023	11		CRAIGT	LRCI-P3		Works in Progress
SWD2233	Noal Gannon Pk Sump Beautifi - DESIGN	2,500	1,000	867	0	1/07/2022	30/06/2023	0		GRAHAMW	MULT 1/2		Design Phase
SWD2234	Brazier Park Sump Beautification -DESIGN	2,500	763	763	0	1/07/2022	30/06/2023	0		GRAHAMW	MULT 1/2		Design Phase
<b>Program Totals:</b>		<b>734,709</b>	<b>360,004</b>	<b>365,875</b>	<b>29,424</b>								

**STL Lighting Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
STL2002	Path and Public Access Way Lighting	50,000	50,000	52,250	3,081	1/07/2021	30/06/2023	45		TONYR			Works in Progress
STL2003	Joondalup City Centre Lighting	50,000	39,391	39,391	0	1/11/2017	30/06/2024	60		TONYR	Multi-Year Project		Works in Progress
STL2005	Arterial & Urban Road Street Lighting	138,289	109,289	108,358	36,313	1/07/2022	30/06/2023	40		TONYR			Works in Progress
STL2052	Lighting Infrastructure Renewal Program	187,589	97,589	96,829	26,384	1/07/2021	30/06/2023	13		TONYR			Works in Progress
STL2092	MacDonald Park Floodlighting Upgrade	564,426	461,426	460,616	81,705	10/01/2022	30/04/2023	95		TONYR			Works in Progress
STL2111	Candlewood Park Pathway Lighting	60,020	55,083	55,083	0	1/04/2022	30/04/2023	90		TONYR			Works in Progress
STL2112	Blue Mountain Drive Lighting Improvement	103,463	75,288	75,288	13,209	20/04/2022	30/06/2023	95		DAVIDH			Works in Progress
STL2113	Camberwarra Park Lighting Improvements	47,000	2,121	3,116	25,082	15/04/2023	15/06/2023	0		DAVIDH			Works Programed
STL2114	Geneff Park Lighting Improvements	50,000	3,203	4,491	9,140	1/05/2023	25/06/2023	0		TONYR			Quotation Phase
STL2115	Craigie PAWs Lighting Improvements	45,000	31,448	21,670	0	1/02/2023	15/02/2023	100		DAVIDH	Actual Completion	24/01/2023	Works Completed
STL2116	Percy Doyle Carpark Lighting Improvement	60,000	9,972	10,525	49,513	15/04/2023	25/05/2023	0		TONYR			Works Programed
STL2119	Glengarry Park Tennis Court Lighting Imp	25,000	2,837	3,390	0	15/05/2023	30/06/2023	100		DAVIDH	Actual Completion	20/02/2023	Works Completed
<b>Program Totals:</b>		<b>1,380,787</b>	<b>937,647</b>	<b>931,007</b>	<b>244,427</b>								

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
RPR2004	Road Preservation & Resurfacing Program	220,000	74,956	74,645	16,406	1/07/2022	30/06/2023	50		MICHAELWH			Works in Progress
RPR3049	Hawkins Avenue	155,000	903	672	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3056	Lyell Grove	102,000	903	470	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3133	Parker Avenue	297,332	0	0	0	8/05/2023	30/06/2023	0		ARNANK			Design Phase
RPR3153	Ballantine Rd - Ellersdale Av to Warwic	0	-6,125	-6,125	0	1/01/2022	31/03/2022	100		MICHAELWH	Actual Completion	9/04/2022	Works Completed
RPR3154	Calectasia St - Marlock Drv to Leschenau	-386	-386	-72	0	1/01/2022	31/03/2022	100		MICHAELWH	Actual Completion	22/03/2022	Works Completed
RPR3156	Everard Close	60,000	0	0	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3170	Allenswood / Blackall Roundabout	75,000	15,000	12,714	41,105	1/01/2023	31/03/2023	80		MICHAELWH			Works in Progress
RPR3171	Coolibah / Orkney Roundabout	2,608	2,608	2,608	0	1/01/2022	31/03/2022	100		MICHAELWH	Actual Completion	26/02/2022	Works Completed
RPR3174	Meryll Place	285	285	285	0	1/04/2022	30/06/2022	100		MICHAELWH	Actual Completion	8/06/2022	Works Completed
RPR3175	Wittenoom Place	7,232	4,845	4,845	0	1/04/2022	30/06/2022	100		MICHAELWH	Actual Completion	7/06/2022	Works Completed
RPR3176	Vigors Court	7,900	581	581	0	1/04/2022	30/06/2022	100		MICHAELWH	Actual Completion	7/06/2022	Works Completed
RPR3178	Barre Place	5,905	0	0	0	1/04/2022	30/06/2022	100		MICHAELWH	Actual Completion	8/06/2022	Works Completed
RPR3181	Seacrest Drive - Reef Ct to Parnell Ave	0	-2,125	-1,532	2,125	1/01/2022	31/03/2022	100		MICHAELWH	Actual Completion	15/05/2022	Works Completed
RPR3189	Gibson / Giles Roundabout	-482	-482	-482	0	1/10/2021	31/12/2021	100		MICHAELWH	Actual Completion	12/12/2021	Works Completed
RPR3206	Maritana Road	633	404	403	0	1/04/2022	30/06/2022	100		MICHAELWH	Actual Completion	30/05/2022	Works Completed
RPR3207	Koombana Wy - Dorset St to Batavia Pl	5,655	4,390	4,390	0	1/04/2022	31/07/2022	100		MICHAELWH	Actual Completion	30/06/2022	Works Completed
RPR3208	Volute Place	863	0	0	0	1/04/2022	30/06/2022	100		MICHAELWH	Actual Completion	16/05/2022	Works Completed
RPR3213	Cord Street (Eastbound)	0	0	938	0	17/01/2022	11/03/2022	100		ARNANK	Actual Completion	27/05/2022	Works Completed
RPR3216	Candlewood / Brienz Roundabout	0	-2,000	-2,000	2,000	1/01/2022	31/03/2022	100		MICHAELWH	Actual Completion	23/01/2022	Works Completed
RPR3218	Sunlander / Citadal Roundabout	4,276	0	0	4,276	1/10/2021	31/12/2021	100		MICHAELWH	Actual Completion	8/05/2022	Works Completed
RPR3219	Sunlander / Currambine Roundabout	14,957	13,457	13,457	1,500	1/10/2021	31/07/2022	100		MICHAELWH	Actual Completion	30/06/2022	Works Completed
RPR3222	Joondalup Drv (SB) - Petrol Entry Cord	4,304	4,304	4,618	0	1/01/2022	1/01/2022	100		MICHAELWH	Actual Completion	6/04/2022	Works Completed
RPR3224	Joondalup Drv (NB) Injune Wy to Hodges Dr	3,020	3,020	3,020	0	1/01/2022	16/05/2022	100		MICHAELWH	Actual Completion	30/06/2022	Works Completed
RPR3226	Joondalup Drv (SB) - Petrol St Wedgewood Dr	6,456	6,456	6,456	0	1/01/2022	31/03/2022	100		MICHAELWH	Actual Completion	22/03/2022	Works Completed
RPR3230	Shenton Ave (WB) - McLarty Ave to Joonda	8,608	8,608	8,608	0	1/01/2022	31/03/2022	100		MICHAELWH	Actual Completion	16/02/2022	Works Completed
RPR3231	Shenton Ave (WB) - Grand Blvd to McLarty	-1,560	-1,560	-1,560	1,560	1/10/2021	31/12/2021	100		MICHAELWH	Actual Completion	16/02/2022	Works Completed
RPR3232	Kingsley Drv - Forest Hill Drv to Creane	-2,000	-2,000	-2,000	2,000	1/07/2021	30/09/2021	100		MICHAELWH	Actual Completion	30/09/2021	Works Completed
RPR3233	Matipo Close	973	225	225	0	1/04/2022	30/06/2022	100		MICHAELWH	Actual Completion	15/06/2022	Works Completed
RPR3237	Buckthorn Way and Buckthorn Court	1,356	0	0	0	1/10/2021	31/12/2021	100		MICHAELWH	Actual Completion	13/05/2022	Works Completed
RPR3238	Margery Close	32,413	31,538	31,538	0	1/07/2022	30/09/2022	100		MICHAELWH	Actual Completion	25/07/2022	Works Completed
RPR3239	Milton Court	31,199	30,298	30,298	0	1/07/2022	30/09/2022	100		MICHAELWH	Actual Completion	25/07/2022	Works Completed
RPR3240	Fantome Rd - Electra St to Britannia Wy	102,997	102,997	102,997	0	18/07/2022	28/10/2022	100		ARNANK	Actual Completion	14/10/2022	Works Completed
RPR3241	Lockeville Close	49,736	48,875	48,873	0	1/07/2022	30/09/2022	100		MICHAELWH	Actual Completion	10/08/2022	Works Completed
RPR3242	Woodbridge Mews	46,703	45,571	45,571	0	1/07/2022	30/09/2022	100		MICHAELWH	Actual Completion	10/08/2022	Works Completed
RPR3243	Cowalla Gardens	63,033	61,677	61,677	0	1/07/2022	30/09/2022	100		MICHAELWH	Actual Completion	11/08/2022	Works Completed
RPR3244	Tranby Court	39,633	38,712	38,713	0	1/07/2022	30/09/2022	100		MICHAELWH	Actual Completion	10/08/2022	Works Completed
RPR3245	Newtown Grove	38,889	38,199	38,199	0	1/07/2022	30/09/2022	100		MICHAELWH	Actual Completion	10/08/2022	Works Completed
RPR3246	Harrier Way	142,336	141,785	141,783	0	1/07/2022	30/09/2022	100		MICHAELWH	Actual Completion	12/08/2022	Works Completed
RPR3247	Country Club Boulevard	290,400	246,296	246,295	6,319	1/07/2022	30/09/2022	100		MICHAELWH	RTR Actual Completi	7/10/2022	Works Completed
RPR3248	Fairway Cir - Country Club to Royal Melb	81,156	80,840	80,839	0	1/07/2022	30/09/2022	100		MICHAELWH	RTR Actual Completi	7/10/2022	Works Completed
RPR3249	Oakmont Turn	70,086	69,799	69,798	0	1/07/2022	30/09/2022	100		MICHAELWH	Actual Completion	26/08/2022	Works Completed
RPR3250	St Michaels Avenue	85,400	80,996	80,995	0	1/07/2022	30/09/2022	100		MICHAELWH	RTR Actual Completi	9/09/2022	Works Completed

RPR Road Preservation & Resurfacing Program

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RPR3251	Hodges Drv (EB) - Marmion to Chantilly	123,038	83,439	83,440	0	1/10/2022	31/12/2022	100		MICHAELWH	MRRG Actual Compl	24/11/2022	Works Completed
RPR3252	Chadstone Rd - Atwick to Eddystone (S)	120,065	119,720	119,719	0	1/07/2022	30/09/2022	100		MICHAELWH	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		MICHAELWH			Works Phased
RPR3254	Tarata Court	37,869	36,962	36,961	0	1/07/2022	30/09/2022	100		MICHAELWH	Actual Completion	8/09/2022	Works Completed
RPR3255	Mandara Court	62,310	57,428	57,428	0	1/10/2022	31/12/2022	100		MICHAELWH	Actual Completion	8/09/2022	Works Completed
RPR3256	Bernedale Wy - Poynter Dr to Langholm PI	161,001	160,540	160,540	0	1/10/2022	31/12/2022	100		MICHAELWH	Actual Completion	5/10/2022	Works Completed
RPR3257	Sillmon Way	83,918	77,620	77,621	0	1/10/2022	31/12/2022	100		MICHAELWH	Actual Completion	5/10/2022	Works Completed
RPR3258	Jope Place	87,000	80,363	80,362	0	1/10/2022	31/12/2022	100		MICHAELWH	Actual Completion	5/10/2022	Works Completed
RPR3259	Elmton Court	34,000	15,573	15,573	0	1/10/2022	31/12/2022	100		MICHAELWH	Actual Completion	28/10/2022	Works Completed
RPR3260	Mapleton Place	106,750	93,770	93,770	0	1/10/2022	31/12/2022	100		MICHAELWH	Actual Completion	13/10/2022	Works Completed
RPR3261	St Andrews Way	168,000	159,679	159,681	0	1/10/2022	31/12/2022	100		MICHAELWH	Actual Completion	2/11/2022	Works Completed
RPR3262	Stillwater Way	189,600	174,126	174,126	890	1/10/2022	31/12/2022	100		MICHAELWH	Actual Completion	20/10/2022	Works Completed
RPR3263	Joondalup Drv (NB) - Petrol Stn to Dan M	97,221	76,436	76,436	4,870	1/10/2022	31/12/2022	100		MICHAELWH	MRRG Actual Compl	25/11/2022	Works Completed
RPR3264	Amber Grove	68,700	44,528	44,529	0	1/10/2022	31/12/2022	100		MICHAELWH	Actual Completion	5/10/2022	Works Completed
RPR3265	Pimelia Court	72,200	17,746	17,371	33,631	1/01/2023	31/03/2023	80		MICHAELWH	Expected Completior	28/04/2023	Works in Progress
RPR3266	Pullan Place	124,400	12,354	12,199	67,758	1/01/2023	31/03/2023	80		MICHAELWH	Expected Completior	28/04/2023	Works in Progress
RPR3268	Melaleuca Drive	148,400	11,208	10,583	139,339	1/01/2023	31/03/2023	40		MICHAELWH	Expected Completior	28/04/2023	Works in Progress
RPR3269	Kurrajong Place	183,700	2,000	1,483	189,273	1/01/2023	31/03/2023	25		MICHAELWH	Expected Completior	28/04/2023	Works in Progress
RPR3270	Lambertia Street	108,200	0	0	116,308	1/01/2023	31/03/2023	25		MICHAELWH	Expected Completior	28/04/2023	Works in Progress
RPR3273	Allenswood (NB) - Blackall to Hepburn	116,200	73,835	72,961	85,076	1/01/2023	31/03/2023	75		MICHAELWH	RTR		Works in Progress
RPR3274	Allenswood (NB) - Blackall to Leschenau	189,000	107,718	105,110	106,618	1/01/2023	31/03/2023	80		MICHAELWH	RTR		Works in Progress
RPR3275	Allenswood / Merivale Roundabout	63,000	3,496	3,089	35,342	1/01/2023	31/03/2023	80		MICHAELWH	RTR		Works in Progress
RPR3276	Warwick Rd (EB) - Erindale to Wanneroo	268,360	66,233	62,133	210,876	1/01/2023	5/04/2023	80		MICHAELWH	MRRG		Works in Progress
RPR3277	Gilmerton Way	93,200	0	0	99,173	1/01/2023	31/03/2023	0		MICHAELWH			Works Programed
RPR3280	Wirilda Crescent	212,200	1,008	1,512	165,245	1/04/2023	30/06/2023	0		MICHAELWH			Works Programed
RPR3281	Orbell Road	130,400	34,590	34,111	82,367	1/01/2023	31/03/2023	100		MICHAELWH	RTR Actual Completi	3/03/2023	Works Completed
RPR3282	Nimrod Place	99,000	0	0	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3283	Mawson Cr - David Cr to David Cr	127,600	1,747	2,453	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3284	Buchan Place	80,000	0	0	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3285	Mawson / Shackleton Roundabout	260,000	3,259	3,485	0	27/02/2023	30/06/2023	0		ARNANK	LRCI-P3		Quotation Phase
RPR3286	Joondalup Drv (NB) - Sundew to Injune	123,105	81,782	81,782	3,624	1/10/2022	31/12/2022	100		MICHAELWH	MRRG Actual Compl	26/11/2022	Works Completed
RPR3287	Joondalup Drv (SB) - Moore to Kennedy	102,077	102,077	108,112	0	1/10/2022	31/12/2022	100		MICHAELWH	MRRG Actual Compl	23/11/2022	Works Completed
RPR3289	Grand Blvd / Boas / McLarty Intersection	72,765	1,489	1,489	40,947	1/01/2023	30/04/2023	0		MICHAELWH	MRRG		Works Programed
RPR3290	Juno Court	51,200	0	0	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3291	Whitfords Av - Shopping Centre RAB	80,979	80,979	109,698	31,402	1/01/2023	31/03/2023	100		MICHAELWH	MRRG Actual Compl	25/01/2023	Works Completed
RPR3292	Edith Close	77,200	0	0	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3293	Kylie Way	99,000	1,000	202	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3294	Becton Court	54,200	0	0	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3295	Hailwood Court	101,000	0	0	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3296	Whiley Road	163,600	600	975	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3297	Peirse Way	143,000	0	0	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3298	Charsley Crescent	124,200	0	0	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3299	Mullaloo Dr - Marmion Av to Koorana Rd	191,800	153,395	152,067	10,672	1/01/2023	31/03/2023	100		MICHAELWH	RTR Actual Completi	13/02/2023	Works Completed



**RPR Road Preservation & Resurfacing Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
RPR3300	Gibson Av - Barclay Av to Warburton Av	182,200	182,200	195,118	12,449	1/01/2023	31/03/2023	100		MICHAELWH	RTR Actual Completi	29/01/2023	Works Completed
RPR3301	Seacrest Dr - Marmion Av to Reef Ct	110,200	15,200	6,758	90,474	1/01/2023	31/03/2023	0		MICHAELWH	RTR Expected Comp	28/04/2023	Works Programed
RPR3302	Hood Terrace	163,200	1,200	807	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3303	Whitfords (EB) - Trappers to Barridale	145,441	145,441	174,526	6,150	1/10/2022	31/12/2022	100		MICHAELWH	MRRG Actual Compl	21/11/2022	Works Completed
RPR3304	Whitfords (EB) - Barridale to Moolanda	280,871	270,014	270,014	4,260	1/10/2022	31/12/2022	100		MICHAELWH	MRRG Actual Compl	22/11/2022	Works Completed
RPR3308	Mandarin Court	62,000	60,167	60,167	0	1/07/2022	31/10/2022	100		MICHAELWH	Actual Completion	26/08/2022	Works Completed
RPR3315	Kinloch Place	86,200	81,435	81,436	0	1/10/2022	31/12/2022	100		MICHAELWH	Actual Completion	2/11/2022	Works Completed
RPR3323	Virgilia Street	276,200	128,888	128,121	14,921	1/10/2022	30/06/2023	50		MICHAELWH			Works in Progress
RPR3325	Maple Street	66,200	1,008	1,512	74,478	1/04/2023	30/06/2023	0		MICHAELWH			Works Programed
RPR3326	Turrumurra Way	187,000	0	362	151,143	1/04/2023	30/06/2023	0		MICHAELWH			Works Programed
RPR3336	Charlton Court	114,000	0	0	0	1/04/2023	30/06/2023	0		MICHAELWH			Works Phased
RPR3373	Readshaw Rd - Marmion Ave to Barker Drv	215,000	194,213	194,214	0	1/07/2022	30/09/2022	100		MICHAELWH	Actual Completion	7/10/2022	Works Completed
RPR3375	Grand Blvd (NB) Collier Pass to Boas Av	135,336	0	0	76,633	1/04/2023	30/06/2023	0		MICHAELWH	MRRG		Works Programed
RPR3376	Lakeside Dr (EB) Joondalup Dr to Deakin	102,396	0	0	66,195	1/04/2023	30/06/2023	0		MICHAELWH	MRRG		Works Programed
<b>Program Totals:</b>		<b>9,234,618</b>	<b>4,160,316</b>	<b>4,216,775</b>	<b>1,997,404</b>								

**BCW Building Construction Works Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
BCW2020	Building Component Renewal Program	200,000	119,084	118,631	54,828	21/04/2022	30/06/2023	87		MARIUSE			Works in Progress
BCW2025	Building Capital Upgrade Works	20,000	0	0	0	1/02/2023	30/06/2023	0		MARIUSE			Works Phased
BCW2450	Environmental Initiatives	100,000	100,000	98,778	42,674	1/12/2022	31/01/2023	100		MARIUSE	Actual Completion	31/01/2023	Works Completed
BCW2540	Auto Door Access Control Upgrades	471,000	399,532	395,253	76,649	4/07/2022	31/05/2023	73		MIKEG	LRCI-P3		Works in Progress
BCW2573	Short Life Services Replacement Program	100,000	40,088	39,418	6,006	9/03/2022	30/06/2023	44		MIKEG			Works in Progress
BCW2595	Christchurch Pk Chrooms Refurbish-DESIGN	30,000	4,061	4,061	17,540			0		MARIUSE	MULT 1/2		Design Phase
BCW2620	Civic Centre Slab Waterproofing	250,000	17,993	17,993	4,370	1/05/2023	31/05/2024	0		MARIUSE	MULT 1/2		Works Programed
BCW2625	Ocean Reef Park Toilets and Changerooms	920,000	563,240	558,988	414,300	1/07/2022	30/06/2023	90		MARIUSE	MULT 2/3		Works in Progress
BCW2634	Duffy House Restoration	95,445	95,445	91,631	0	1/04/2023	30/06/2023	100		MIKEG	MULT 3/3 Actual Cor	23/12/2022	Works Completed
BCW2640	Percy Doyle Football/Tee Ball -DESIGN	10,000	2,476	2,476	0			0		MARIUSE	MULT 2/3		Design Phase
BCW2641	Changeroom Shower Modifications	105,074	91,327	91,327	0	1/09/2022	31/01/2023	100		MARIUSE	LRCI-P3 Actual Com	20/02/2023	Works Completed
BCW2650	Sorrento Football Upgrade	990,000	858,995	812,531	6,714	1/05/2022	31/01/2023	100		MARIUSE	MULT 2/2 Actual Cor	28/02/2023	Works Completed
BCW2651	Kingsley Football Club Awning	108,257	108,257	108,257	0	1/12/2021	31/08/2022	100		MARIUSE	Actual Completion	27/07/2022	Works Completed
BCW2666	Craigie LC Geothermal Bore Replacement	1,411,841	915,561	914,161	-714,307	1/10/2022	31/03/2023	60		MIKES	MULT 2/2		Works in Progress
BCW2667	Joondalup Reception Centre Refurbishment	175,000	148	148	165,329	27/03/2023	30/05/2023	0		MARIUSE			Works Programed
BCW2668	Flinders Park Roof Replacement	158,959	20,148	16,391	144,633	1/12/2022	31/01/2023	100		MARIUSE	LRCI-P3 Actual Com	25/01/2023	Works Completed
BCW2669	Greenwood Scout Hall Refurb -DESIGN	40,000	3,994	3,994	0			0		MARIUSE	Multi-Year Project		Concept Design
BCW2670	Duncraig Early Learning Centre UAT	100,000	14,766	14,766	1,177	1/12/2022	30/06/2023	0		MIKEG			Design Phase
BCW2671	Joondalup Undercroft Lakeside Ent DESIGN	20,000	9,000	6,269	0			0		MARIUSE	MULT 1/2		Concept Design
BCW2672	Iluka Sports Complex Restoration Works	86,990	86,990	83,093	0	1/05/2022	30/09/2022	100		MIKEG	Actual Completion	14/10/2022	Works Completed
<b>Program Totals:</b>		<b>5,392,566</b>	<b>3,451,105</b>	<b>3,378,168</b>	<b>219,913</b>								



**MPP Major Projects Program**

Project Code	Project Description	Revised Budget Amount FY	Revised Budget Amount YTD	Project Actuals	PO Commitments as at 09 March 2023	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Project Manager	Comment	Completion Date	Project Stage
MPP2006	Cafes and Kiosks - Pinnaroo Point	50,000	141	141	13,000	1/10/2022	31/10/2023	5		MARIUSE	Multi-Year Project		Works in Progress
MPP2050	Craigie Leisure Centre refurbishment	4,446,000	3,463,785	3,464,219	807,341	2/08/2021	31/05/2023	72		HONNIJ	MULT 2/2		Works in Progress
MPP2058	Chichester Park Clubroom Redevelopment	3,916,000	3,210,702	3,208,710	546,054	15/10/2020	31/05/2023	79		HONNIJ	MULT 3/3		Works in Progress
MPP2076	Sorrento SLSC Redevelopment	10,000	10,000	9,120	13,400	1/10/2022	31/05/2027	0		HONNIJ	Multi-Year Project		Design Phase
MPP2077	Cafes/Kiosks/Restaurants Burns Beach	95,000	0	0	0	4/12/2023	30/06/2025	0		BLIGNAULTO	Multi-Year Project		Design Phase
MPP2080	Burns Beach Coastal Node Redevelopment	15,000	11,790	0	0			0		MATTHEWMA	Multi-Year Project		Works Phased
<b>Program Totals:</b>		<b>8,532,000</b>	<b>6,696,418</b>	<b>6,682,191</b>	<b>1,379,795</b>								
<b>Grand Totals:</b>		<b>45,623,370</b>	<b>23,377,055</b>	<b>23,346,163</b>	<b>12,076,776</b>								

Project Status for Multi-Year Projects	Number of Projects	% of Projects
Multi Year Project Manageable issues	0	0%
Multi Year Proceeding according to plan-Green	59	91%
Multi Year - Completed	6	9%
<b>Sum:</b>	<b>65</b>	<b>100%</b>

Accelerated Projects	Number of Projects	Completed Projects	% of Projects Completed
Federal Covid19 Stimulus (LRCI Funded) Pha	18	8	44%
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Project Status Incl CFwds (excl Multi Year)	Number of Projects	% of Projects
	98	49%
	98	49%
	0	0%
	6	3%
	0	0%
<b>Sum:</b>	<b>202</b>	<b>100%</b>



## Key Capital Works Project Quarterly Status Report

A Global City: Bold | Creative | Prosperous

City of  
Joondalup

<b>Project Code</b>	BCW2595		
<b>Project Name</b>	Christchurch Pk Chrooms Refurbish-DESIGN		
<b>Project Description</b>	Refurbishment of toilet/changeroom. Works include new storage area.		
<b>Project Manager</b>	Manager Asset Management	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Month Ending</b>	February	<b>Multi Year Project</b>	Multi Year 1 of 2
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	30,000
5 Year Capital Works Program 22/23 to 26/27	400,000
<b>Total Project Budget</b>	<b>430,000</b>
Prior Year Actuals	-
22/23 Actuals	4,061
Commitments	17,540
<b>Remaining Project Balance</b>	<b>408,399</b>

## 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		50%	
Procurement	1/10/2022	31/05/2023		0%	
Construction	TBA	TBA		0%	



<b>Project Code</b>	BCW2640		
<b>Project Name</b>	Percy Doyle Football/Tee Ball -DESIGN		
<b>Project Description</b>	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.		
<b>Project Manager</b>	Manager Asset Management	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year 1 of 2
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	10,000
5 Year Capital Works Program 22/23 to 26/27	500,000
<b>Total Project Budget</b>	<b>510,000</b>
Prior Year Actuals	89,842
22/23 Actuals	2,476
Commitments	-
<b>Remaining Project Balance</b>	<b>417,682</b>

**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		20%	
Procurement	3/04/2023	30/06/2023		0%	
Construction	TBA	TBA		0%	



<b>Project Code</b>	BCW2650		
<b>Project Name</b>	Sorrento Football Upgrade		
<b>Project Description</b>	Sorrento Football Club Upgrade of female change rooms, grandstand and improved disability.		
<b>Project Manager</b>	Manager Asset Management	<b>Project Sponsor</b>	Manager Asset Management
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year Project
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	990,000
5 Year Capital Works Program 22/23 to 26/27	-
<b>Total Project Budget</b>	<b>990,000</b>
Prior Year Actuals	76,204
22/23 Actuals	812,531
Commitments	6,714
<b>Remaining Project Balance</b>	<b>94,551</b>

**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	100%	
Construction	1/05/2022	31/01/2023	28/02/2023	100%	





<b>Project Code</b>	BCW2669		
<b>Project Name</b>	Greenwood Scout Hall Refurb -DESIGN		
<b>Project Description</b>	Refurbishment works at Greenwood Scout Hall and minor works at Calecstacia Hall funded from State election commitments.		
<b>Project Manager</b>	Manager Asset Management	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year Project
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	40,000
5 Year Capital Works Program 22/23 to 26/27	540,000
<b>Total Project Budget</b>	<b>580,000</b>
Prior Year Actuals	-
22/23 Actuals	3,994
Commitments	-
<b>Remaining Project Balance</b>	<b>576,006</b>

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	1/10/2022	30/06/2023		80%	
Engagement	1/01/2023	30/06/2023		80%	
Detailed/Final Design	1/06/2023	30/09/2023		0%	
Procurement	29/09/2023	29/12/2023		0%	
Construction	TBA	TBA		0%	



<b>Project Code</b>	FPN2299		
<b>Project Name</b>	Hillarys Cycle Network Expansion		
<b>Project Description</b>	Design upgrades for coastal shared path improvements, from Hillarys to Burns Beach.		
<b>Project Manager</b>	Manager Infrastructure Management Services	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year 2 of 3
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	385,000
5 Year Capital Works Program 22/23 to 26/27	6,564,000
<b>Total Project Budget</b>	<b>7,189,000</b>
Prior Year Actuals	40,575
22/23 Actuals	67,013
Commitments	-
<b>Remaining Project Balance</b>	<b>7,081,412</b>

**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	100%	
Engagement	TBA	TBA		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	100%	
Engagement	TBA	TBA		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	17/08/2022	100%	
Engagement	TBA	TBA		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%	



<b>Project Code</b>	MPP2050		
<b>Project Name</b>	Craigie Leisure Centre refurbishment		
<b>Project Description</b>	Extension to gym, group fitness and creche areas and additional car parking.		
<b>Project Manager</b>	Manager Leisure and Cultural Services	<b>Project Sponsor</b>	Director Corporate Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year 2 of 2
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	4,446,000
5 Year Capital Works Program 22/23 to 26/27	-
<b>Total Project Budget</b>	<b>9,327,035</b>
Prior Year Actuals	4,677,256
22/23 Actuals	3,464,219
Commitments	816,608
<b>Remaining Project Balance</b>	<b>368,952</b>

**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		90%	





<b>Project Code</b>	MPP2058		
<b>Project Name</b>	Chichester Park Clubroom Redevelopment		
<b>Project Description</b>	Chichester Park Clubroom Redevelopment.		
<b>Project Manager</b>	Manager Leisure and Cultural Services	<b>Project Sponsor</b>	Director Corporate Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year 3 of 3
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	3,916,000
5 Year Capital Works Program 22/23 to 26/27	-
<b>Total Project Budget</b>	<b>5,330,386</b>
Prior Year Actuals	1,669,482
22/23 Actuals	3,208,710
Commitments	545,768
<b>Remaining Project Balance</b>	<b>- 93,575</b>

**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		95%	



<b>Project Code</b>	MPP2076		
<b>Project Name</b>	Sorrento SLSC Redevelopment		
<b>Project Description</b>	Redevelopment of Sorrento Surf Live Saving Club.		
<b>Project Manager</b>	Manager Leisure and Cultural Services	<b>Project Sponsor</b>	Director Corporate Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year Project
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	10,000
5 Year Capital Works Program 22/23 to 26/27	13,186,000
<b>Total Project Budget</b>	<b>13,196,000</b>
Prior Year Actuals	-
22/23 Actuals	9,120
Commitments	13,400
<b>Remaining Project Balance</b>	<b>13,173,480</b>

**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	25/11/2022	100%	
Engagement	1/10/2022	30/11/2022	31/07/2023	30%	
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%	



<b>Project Code</b>	PDP2354		
<b>Project Name</b>	Killen/Sycamore Amenity Upgrades		
<b>Project Description</b>	Upgrade of Killen Park and Sycamore Park utilising principles embedded within the Landscape Master Plan program.		
<b>Project Manager</b>	Manager Operation Services	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year 2 of 2
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	407,411
5 Year Capital Works Program 22/23 to 26/27	-
<b>Total Project Budget</b>	<b>432,411</b>
Prior Year Actuals	17,588
22/23 Actuals	393,330
Commitments	-
<b>Remaining Project Balance</b>	<b>21,494</b>

**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%	



<b>Project Code</b>	PDP2355		
<b>Project Name</b>	Padbury N/E Cluster Pk Revitalise		
<b>Project Description</b>	Revitalisation of hard and soft infrastructure at Wentworth Park along with minor improvements at Fraser Park and Byrne Park.		
<b>Project Manager</b>	Manager Operation Services	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year 2 of 2
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	674,244
5 Year Capital Works Program 22/23 to 26/27	-
<b>Total Project Budget</b>	<b>674,244</b>
Prior Year Actuals	32,756
22/23 Actuals	258,830
Commitments	45,769
<b>Remaining Project Balance</b>	<b>336,889</b>

#### 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					
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/Byrne Pks Revitalisation of Infrastructure

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	14/09/2021	14/10/2021	15/11/2021	100%	
Engagement					
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%	





<b>Project Code</b>	RDC2027		
<b>Project Name</b>	Joondalup Dr/Hodges Dr Int. Upgrade		
<b>Project Description</b>	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.		
<b>Project Manager</b>	Manager Infrastructure Management Services	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year 2 of 3
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	183,850
5 Year Capital Works Program 22/23 to 26/27	2,861,600
<b>Total Project Budget</b>	<b>4,462,650</b>
Prior Year Actuals	92,230
22/23 Actuals	60,081
Commitments	11,889
<b>Remaining Project Balance</b>	<b>4,298,451</b>

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		0%	
Detailed/Final Design	10/01/2022	30/10/2023		50%	
Procurement	30/10/2023	9/02/2024		0%	
Construction	8/03/2024	28/06/2024		0%	



<b>Project Code</b>	RDC2030		
<b>Project Name</b>	Moolanda Boulevard Pedestrian Footbridge		
<b>Project Description</b>	Renewal of the Pedestrian Footbridge over Moolanda Boulevard in Kingsley, including		
<b>Project Manager</b>	Manager Infrastructure	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year Project
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	200,000
5 Year Capital Works Program 22/23 to 26/27	4,100,000
<b>Total Project Budget</b>	<b>4,300,000</b>
Prior Year Actuals	-
22/23 Actuals	43,725
Commitments	189,692
<b>Remaining Project Balance</b>	<b>4,066,583</b>

Project Milestones					
Milestone	Planned Start Date	Planned Finish Date	Revised/Actual Finish Date	% Complete	Task Status
Concept	NA	NA		0%	
Engagement	TBA	TBA		0%	
Detailed/Final Design	24/10/2022	30/06/2023		5%	
Procurement	TBA	TBA		0%	
Construction	TBA	TBA		0%	



### Linked Projects - Ocean Reef Park

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

<b>Project Code</b>	PDP2222		
<b>Project Name</b>	Ocean Reef Park LMP		
<b>Project Description</b>	Upgrade of deteriorating irrigation system and associated works as part of Landscape Master Planning principles.		
<b>Project Manager</b>	Manager Operation Services	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year 2 of 2
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	788,999
5 Year Capital Works Program 22/23 to 26/27	-
<b>Total Project Budget</b>	<b>791,000</b>
Prior Year Actuals	28,732
22/23 Actuals	410,340
Commitments	412,021
<b>Remaining Project Balance</b>	<b>- 60,093</b>

#### 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	31/05/2023	31/05/2023	90%	



<b>Project Code</b>	PEP2791		
<b>Project Name</b>	Ocean Reef Park Playspace Renewal		
<b>Project Description</b>	Renewal of existing play equipment, inclusive of softfall, retaining walls, bench seating and shade trees.		
<b>Project Manager</b>	Manager Operation Services	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Single Year
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	120,900
5 Year Capital Works Program 22/23 to 26/27	-
<b>Total Project Budget</b>	<b>120,900</b>
Prior Year Actuals	-
22/23 Actuals	61,499
Commitments	57,609
<b>Remaining Project Balance</b>	<b>1,793</b>

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	28/02/2023	28/02/2023	100%	



<b>Project Code</b>	BCW2625		
<b>Project Name</b>	Ocean Reef Park Toilets and Changerooms		
<b>Project Description</b>	Reconstruction of toilet / changerooms.		
<b>Project Manager</b>	Manager Asset Management	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year 2 of 2
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	920,000
5 Year Capital Works Program 22/23 to 26/27	-
<b>Total Project Budget</b>	<b>960,000</b>
Prior Year Actuals	30,075
22/23 Actuals	558,988
Commitments	414,300
<b>Remaining Project Balance</b>	<b>- 43,363</b>

**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	1/07/2022	30/09/2022	27/09/2022	100%	

**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	30/06/2023		80%	



### Linked Projects - Burns Beach Park

<b>Project Code</b>	MPP2077
<b>Project Name</b>	Cafes/Kiosks/Restaurants Burns Beach
<b>Project Description</b>	Construction of a Cafe/Kiosk/Restaurant at Burns Beach Foreshore.
<b>Project Code</b>	MPP2080
<b>Project Name</b>	Burns Beach Coastal Node Redevelopment
<b>Project Description</b>	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.

<b>Project Code</b>	MPP2077		
<b>Project Name</b>	Cafes/Kiosks/Restaurants Burns Beach		
<b>Project Description</b>	Construction of a Cafe/Kiosk/Restaurant at Burns Beach Foreshore.		
<b>Project Manager</b>	Manager City Projects	<b>Project Sponsor</b>	Director Corporate Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year Project
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	95,000
5 Year Capital Works Program 22/23 to 26/27	3,254,000
<b>Total Project Budget</b>	<b>4,649,000</b>
Prior Year Actuals	391
22/23 Actuals	-
Commitments	-
<b>Remaining Project Balance</b>	<b>4,648,609</b>

#### 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	1/04/2023	1/07/2023		0%	
Procurement	2/10/2023	1/12/2023		0%	
Construction	4/12/2023	30/06/2025		0%	





<b>Project Code</b>	MPP2080		
<b>Project Name</b>	Burns Beach Coastal Node Redevelopment		
<b>Project Description</b>	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.		
<b>Project Manager</b>	Manager City Projects	<b>Project Sponsor</b>	Director Corporate Services
<b>Month Ending</b>	February	<b>Multi Year</b>	Multi Year Project
<b>Overall Status Scheduling</b>		<b>Overall Status Budget</b>	
<b>Overall Project Comment</b>	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 Revised Budget	15,000
5 Year Capital Works Program 22/23 to 26/27	2,900,000
<b>Total Project Budget</b>	<b>2,935,000</b>
Prior Year Actuals	-
22/23 Actuals	11,790
Commitments	-
<b>Remaining Project Balance</b>	<b>2,923,210</b>

**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	TBA	TBA		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	TBA	TBA		0%	
Construction	TBA	TBA		0%	