

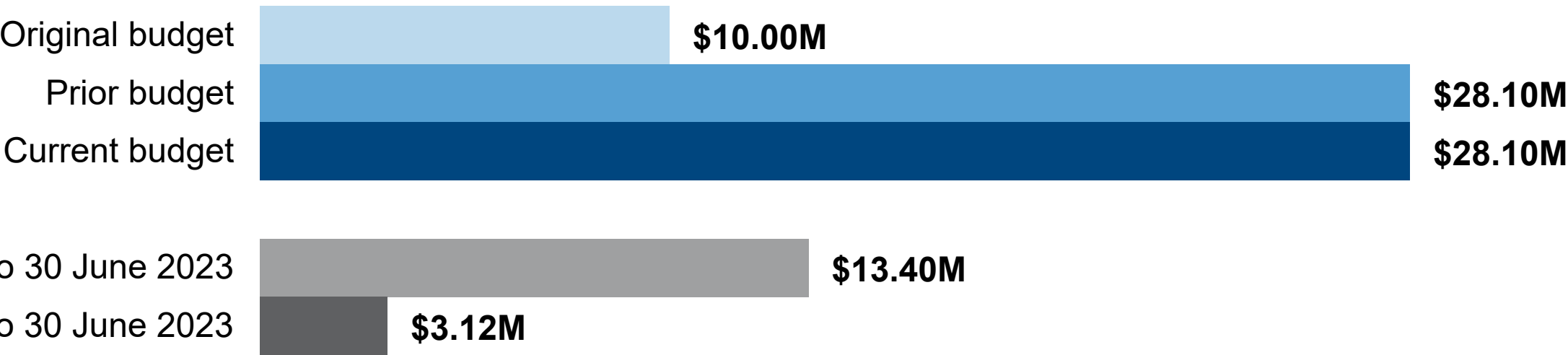
Project 1: Common Ground - Mandurah

Entity	Department of Communities
Phase	Planning
OAG comment	The project remains in the planning phase. Practical completion was extended by eight months and the entity advised final design development will inform updates to cost and time budgets.

Project description

Common Ground is a model of permanent, supportive housing for people who have experienced chronic homelessness or are low-income earners. Mandurah Common Ground is a purpose-built facility that will deliver 50 self-contained apartments with indoor and outdoor communal areas, and on-site support services for residents. It will include commercial spaces for local businesses or social enterprises, co-located service organisations and shared function and meeting rooms.

Cost

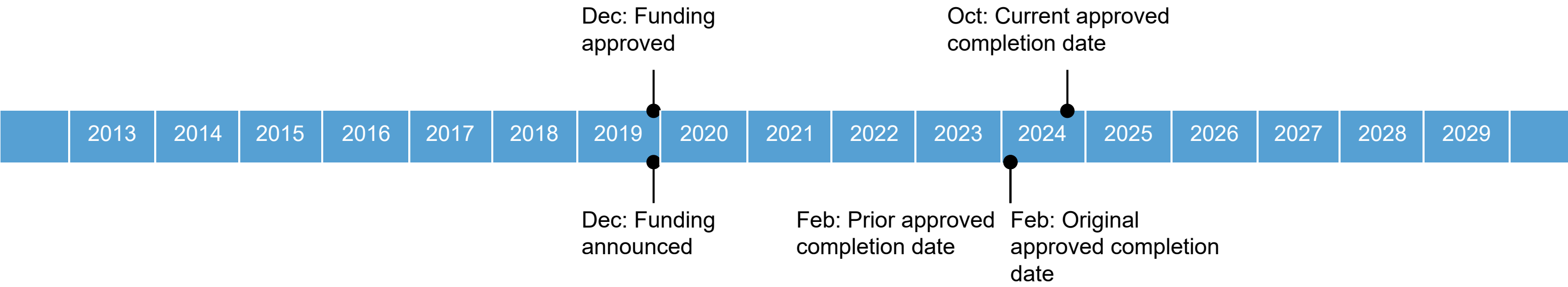


Cost variance

Original to current	
Prior to current	

The current budget did not significantly change from the prior year. The entity advised the lower than expected expenditure to 30 June 2023 of \$3.12 million is due to cash flows changes to better match revised project work schedules.

Time



Time variance

Original to current	
Prior to current	

The entity advised that in October 2022, a review and redesign resulted in an updated program and the resubmission of the Mandurah Project Definition Plan (PDP). Practical completion of October 2024 is based on a PDP that has been withdrawn.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 2: Remote Aboriginal Communities Accelerated Works - COVID-19 Stimulus

Entity	Water Corporation
Phase	Planning
OAG comment	The project is in the planning phase and faced cost increases. Delivery has been delayed by about four years and is now expected in June 2028.

Project description

In August 2020, the Government approved a range of Water Corporation initiatives including the Remote Aboriginal Communities Accelerated Works. Remote Communities' and Town-Based Communities' water and wastewater infrastructure will be upgraded ensuring consistent standards of water and wastewater quality and reliability. The \$38.9 million project includes an upgrade to water source and treatment assets in four remote communities (\$23.9 million), upgrade to assets in 16 town-based communities (\$12 million) and planning within additional three remote communities (\$3 million).

The project continues to make good progress in engaging with Aboriginal communities about each stage of works. Current major works include access track development and bore drilling for a new water source. Minor works include leak detection and repairs.

Cost

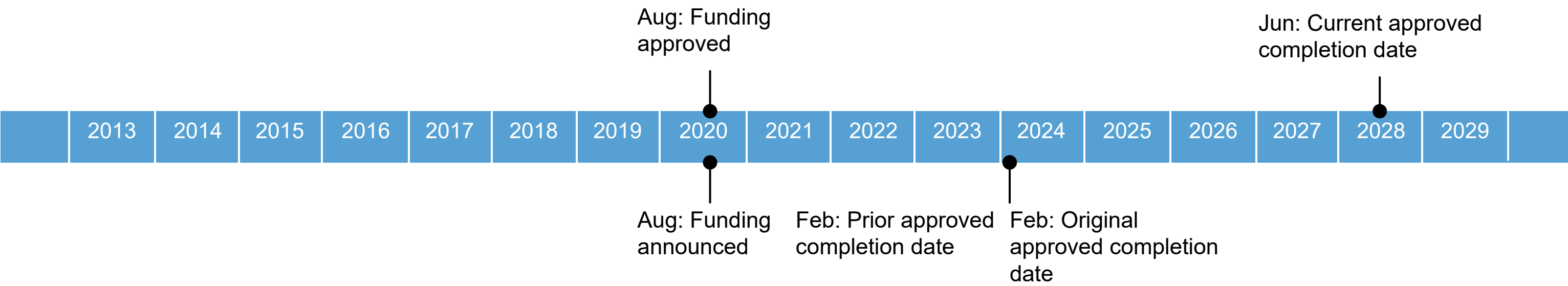


Cost variance

Original to current	
Prior to current	

The current budget has increased by \$24.3 million. The entity advised this is due to cost pressures, market conditions, and additional funding approved to enable full scope delivery and ensure assets meet regulatory standards.

Time



Time variance

Original to current	
Prior to current	

The project is now expected to be delivered in June 2028. The entity advised timelines and milestones have been significantly extended, as COVID-19 caused delays in the consultation and scoping process with the respective Aboriginal communities and more time was required to build relationships with each community.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 3: Tonkin Highway Grade Separation - Hale, Welshpool, Kelvin Roads

Entity	Main Roads WA
Phase	Planning
OAG comment	The project remains in the planning phase. The entity expects delivery within approved cost and time budgets.

Project description

This project seeks to reduce congestion, improve safety and cater to growing demand in Perth’s eastern suburbs. Three grade separations on Tonkin Highway at the intersections of Hale Road, Welshpool Road and Tonkin Highway will provide significant benefits to north-south commuters and freight traffic around the Perth Airport industrial hub. It includes the widening of Tonkin Highway to a six lane dual carriageway over a 6.2 km section from south of Roe Highway to 1.1 km south of Kelvin Road, a shared path on eastern side of the Tonkin Highway for the full length with lighting, grade separation at interchanges and connections to side roads, Intelligent Transport Systems, lighting of Tonkin Highway and road safety barriers where required.

Development work will continue during the next year which includes environmental approvals and early design work to prepare for relocation services.

Cost

Original budget	\$366.00M
Prior budget	\$366.00M
Current budget	\$366.00M

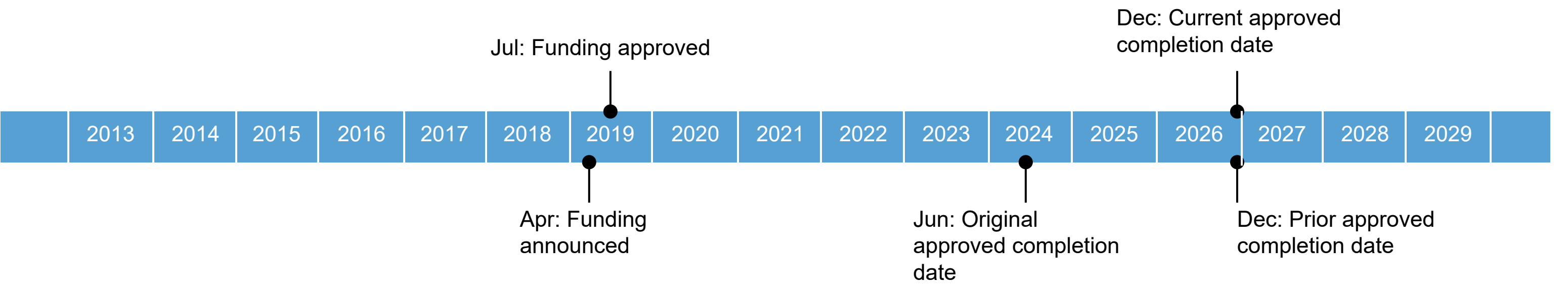
Budgeted expenditure to 30 June 2023	\$12.84M
Estimated/Actual expenditure to 30 June 2023	\$29.00M

Cost variance

Original to current	—
Prior to current	—

The entity advised no additional funding was sought during the 2023-24 budget process. The higher than expected expenditure to 30 June 2023 of \$29 million is due to service relocations and land acquisitions being ahead of what was planned.

Time



Time variance

Original to current	⬮
Prior to current	—

The entity advised extension of the original approved completion date is due to the smoothing of the pipeline of infrastructure works. The project remains on track for completion by December 2026.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 4: Tonkin Highway Stage 3 Extension - Thomas Road to South Western Highway

Entity	Main Roads WA
Phase	Planning
OAG comment	The project remains in the planning phase. The entity expects delivery within approved time and cost budgets.

Project description

This project will relieve traffic in the quickly expanding Byford and Armadale townsites and support the growth of industry in the region and expected residential growth. It sees the construction of a 14 km four lane extension of Tonkin Highway from Thomas Road to South Western Highway south of Mundijong Road. It includes the road extension, roundabouts, new grade separated interchange, bridges over the existing freight rail line and Perth to Bunbury passenger rail line, principal shared path along the eastern side of Tonkin Highway, with connections to local path networks, and underpasses which incorporate equine, pedestrian and vehicle access.

In 2023, development work continued with concept designs nearing finalisation. Work planned for the next year includes land acquisition, community information sessions and the transition to the delivery phase.

Cost



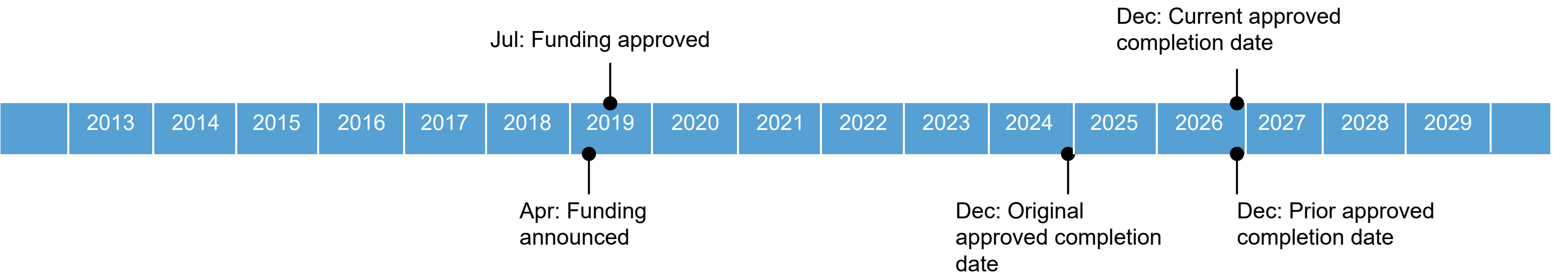
Cost variance

Original to current

Prior to current

The entity advised no additional funding was sought during the 2023-24 budget process.

Time



Time variance

Original to current

Prior to current

The entity advised extension of the original approved completion date is due to the smoothing of the pipeline of infrastructure works. The project remains on track for completion by December 2026.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 5: Women and Babies Hospital

Entity	North Metropolitan Health Service (Managed by Finance)
Phase	Planning
OAG comment	This project is in the early stages of planning. The entity advised the budget reflects the full cost of delivery that was previously set aside in a Special Purpose Account.

Project description

The Women and Babies Hospital relocation project will replace the existing King Edward Memorial Hospital with a new facility. A replacement is required to modernise this priority health service, optimise clinical services and improve patient outcomes. The hospital will provide expanded services for women and babies and include more obstetrics and gynaecology beds and neonatal cots. The Fiona Stanley Hospital Precinct has been identified as the preferred location for the new hospital as it can be built without disruption to patients and staff, will deliver improved parking and transport connectivity, and will be co-located with a major tertiary hospital.

Cost

Original budget	\$1,786.98M
Prior budget	\$1,786.98M
Current budget	\$1,786.98M

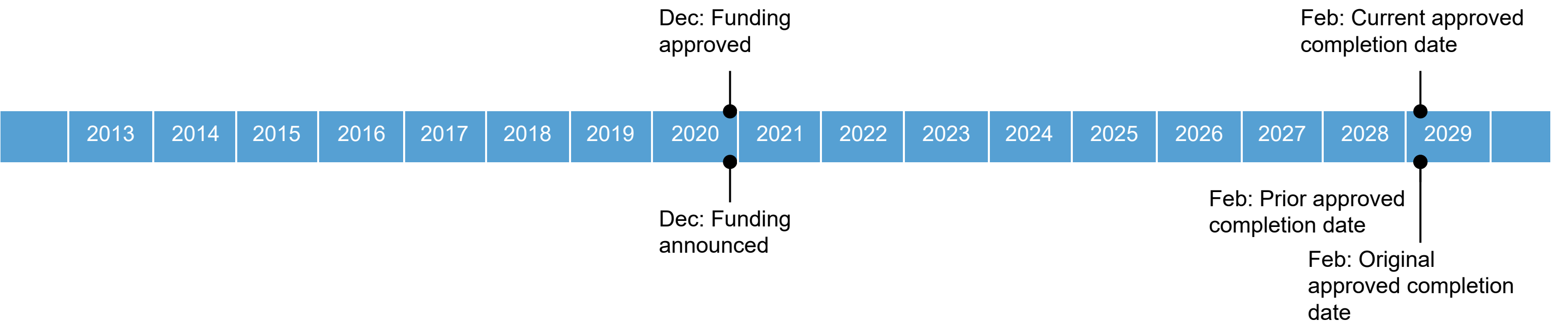
Budgeted expenditure to 30 June 2023	\$10.22M
Estimated/Actual expenditure to 30 June 2023	\$9.47M

Cost variance

Original to current	—
Prior to current	—

The entity advised the budget now includes the full cost to deliver the project due to the allocation of funds previously set aside in a Special Purpose Account. An amount of \$10.22 million in the 2022-23 AIP was only for the completion of a combined business case and project definition plan, and to progress with detailed planning and due diligence.

Time



Time variance

Original to current	—
Prior to current	—

The entity advised the project schedule outlines a practical completion of February 2029.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 6: Geraldton Health Campus Redevelopment

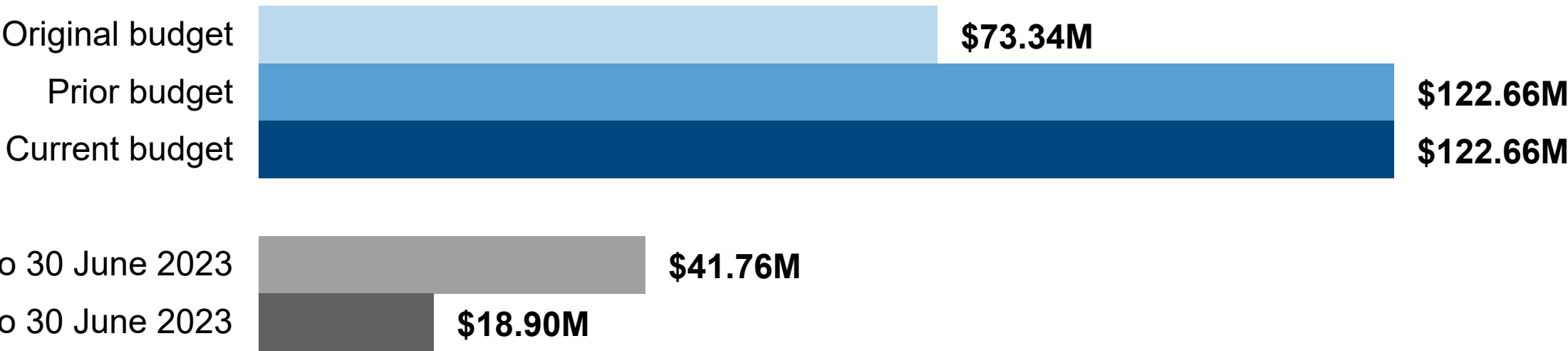
Entity	WA Country Health Service (Managed by Finance)
Phase	Procurement
OAG comment	The project remains in the procurement phase. The completion date has been extended by more than two years.

Project description

The Geraldton Health Campus Redevelopment is intended to strengthen quality health care in the Mid West and improve access to mental health services. It includes a new emergency department with a 12-bed short-stay unit (including three mental health short-stay beds), integrated mental health services (with a four-bed high dependency and eight-bed low dependency inpatient unit, and a co-located community mental health treatment team), a new eight-bed critical care unit and essential engineering service upgrades.

Procurement is underway with the evaluation of responses currently being assessed. During the next year, the project will progress with the contractor award (expected late October 2023) and on design development and engagement with stakeholders. The entity expects to start works in December 2023.

Cost

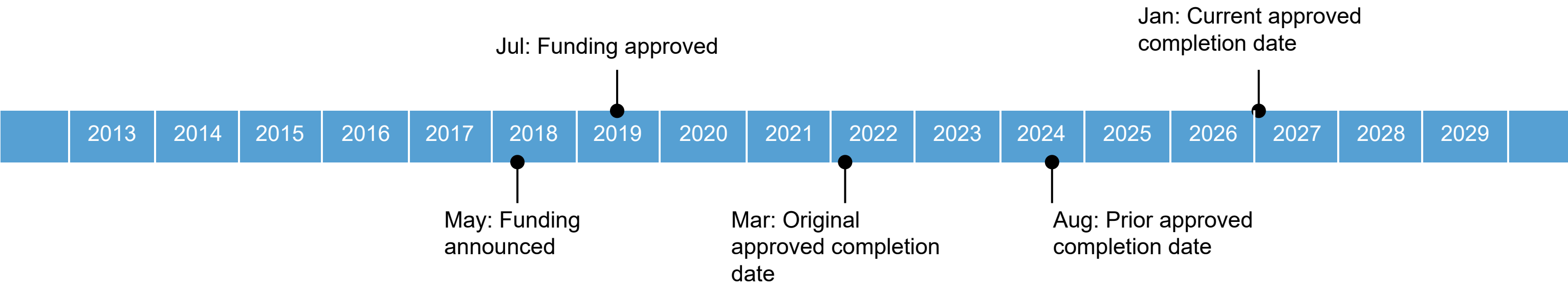


Cost variance

Original to current	
Prior to current	

The entity advised no additional funding was sought during the 2023-24 Budget process. The lower than expected expenditure to 30 June 2023 of \$18.9 million is due to delays in procurement, resulting in scheduled works being pushed out.

Time



Time variance

Original to current	
Prior to current	

The project completion date has been revised from August 2024 to January 2027. The entity advised the original procurement process did not result in a contract being awarded. As a result, it is now progressing through a two-stage managing contractor procurement process.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

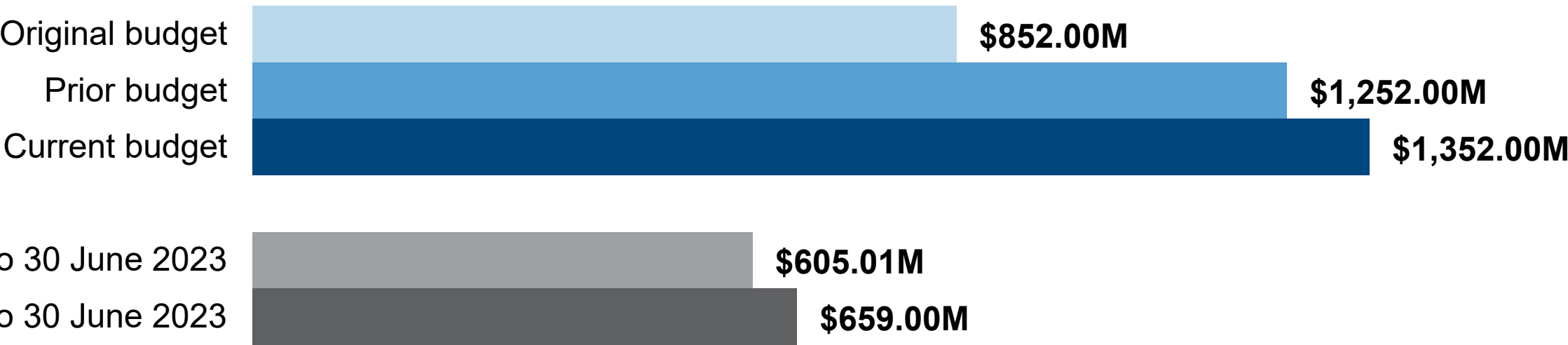
Project 7: Bunbury Outer Ring Road

Entity	Main Roads WA
Phase	Delivery
OAG comment	The project is in the mid-stages of delivery. It faced both cost increases and time delays. Practical completion is now expected five months later than originally approved.

Project description

The project is a 27 km four lane, high standard road connecting Forrest Highway to Bussell Highway. It consists of three sections. The Northern section, between Forrest Highway and Boyanup Picton Road, includes constructing interchanges at Paris Road/Clifton Road, Raymond Road, South Western Highway (north) and an intersection at Wireless (Discovery) Road. The Central section includes the extension of Willinge Drive between Boyanup Picton Road and South Western Highway (south). The Southern section, between South Western Highway (south) and Bussell Highway, includes constructing interchanges at Bussell Highway and an at-grade intersection at Centenary (Lillydale) Road. Works planned for the next year include progress on major areas of pavement, noise walls, landscaping and the completion of all bridges and underpasses.

Cost



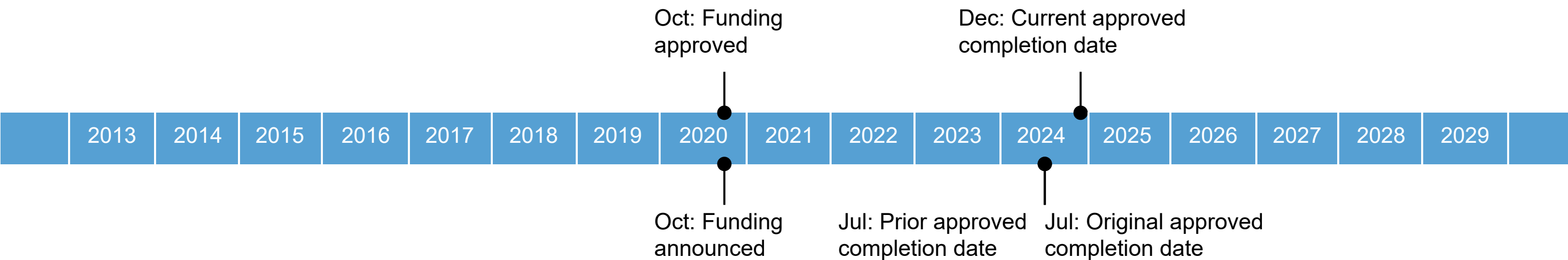
Cost variance

Original to current

Prior to current

The current budget is \$500 million more than originally approved in October 2020. The entity advised the increase mainly relates to COVID-19 impacts and international supply chain constraints, cost escalation on steel, concrete, labour, bitumen, and fuels with the balance to deliver Willinge Drive which is critical to access the Bunbury Port.

Time



Time variance

Original to current

Prior to current

The entity advised the project completion date was extended due to delays in environmental approval for the southern section of the project, protestor activity and legal challenges.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 8: Casuarina Prison Expansion - Stage 2

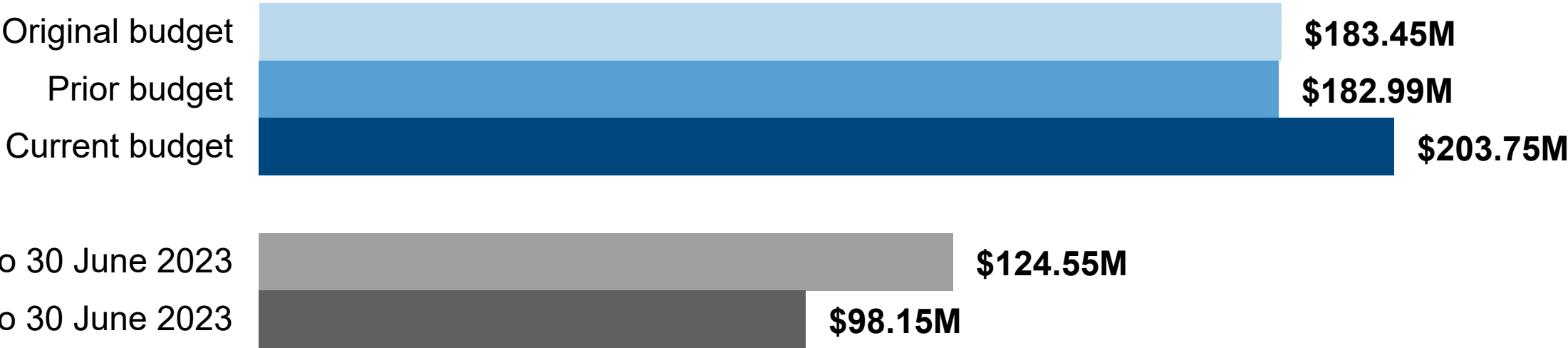
Entity	Department of Justice (Managed by Finance)
Phase	Delivery
OAG comment	The project remains in the mid stages of delivery. It faced cost increases and the completion date has been extended by almost two years.

Project description

This project includes new construction and refurbishment to the prison's existing infrastructure. It is being completed over two stages and includes new construction (Tranche 1 and 2) and refurbishments (Tranche 2). Some of the new construction includes accommodation, high-security facilities and specialist areas including for prisoners who are disabled, infirm, elderly or have mental health concerns.

The project focuses on design flexibility and future proofing for the prison to remain suitable for the next 50 years and reduce maintenance costs. Once complete, the prison will have a bed capacity of 1,900, making it the largest prison in Western Australia. Building will take place continuously through to at least mid-2026.

Cost

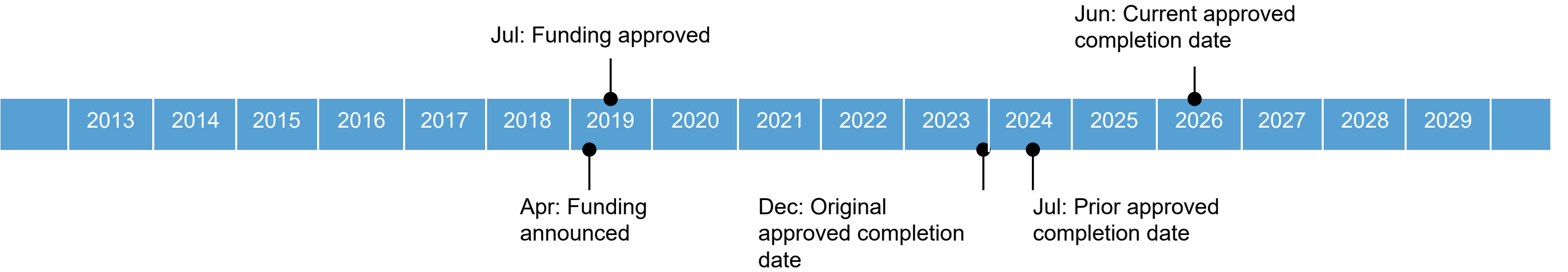


Cost variance

Original to current	
Prior to current	

The current budget of \$203.75 million is higher due to an additional \$20.76 million approved for construction cost increases. The entity advised the lower than expected expenditure to 30 June 2023 of \$98.15 million is due to delays in advertising Tranche 2 works and the difficulty in securing trades and materials.

Time



Time variance

Original to current	
Prior to current	

The completion date has been revised from July 2024 to June 2026. The entity advised the delivery of Tranche 1 has been delayed due to impacts of COVID-19 and labour shortages in the construction market. Advertising of Tranche 2 has also been delayed by approximately four months, resulting in project milestone deliverables being pushed back.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

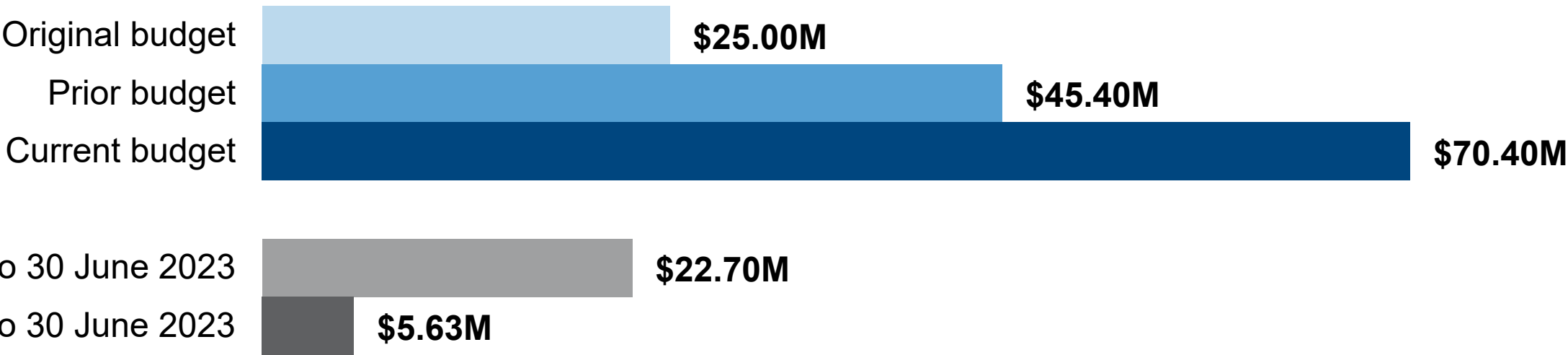
Project 9: Common Ground - East Perth

Entity	Department of Communities
Phase	Delivery
OAG comment	The project is in the delivery phase. It faced cost increases and its completion date was extended by 10 months.

Project description

Common Ground is a model of permanent, supportive housing for people who have experienced chronic homelessness or are low-income earners. The purpose-built East Perth Common Ground facility will comprise 112 self-contained apartments along with indoor and outdoor communal areas, and on-site support services for residents. It will include commercial space for local businesses or social enterprises, co-located service organisations and shared function and meeting rooms.

Cost

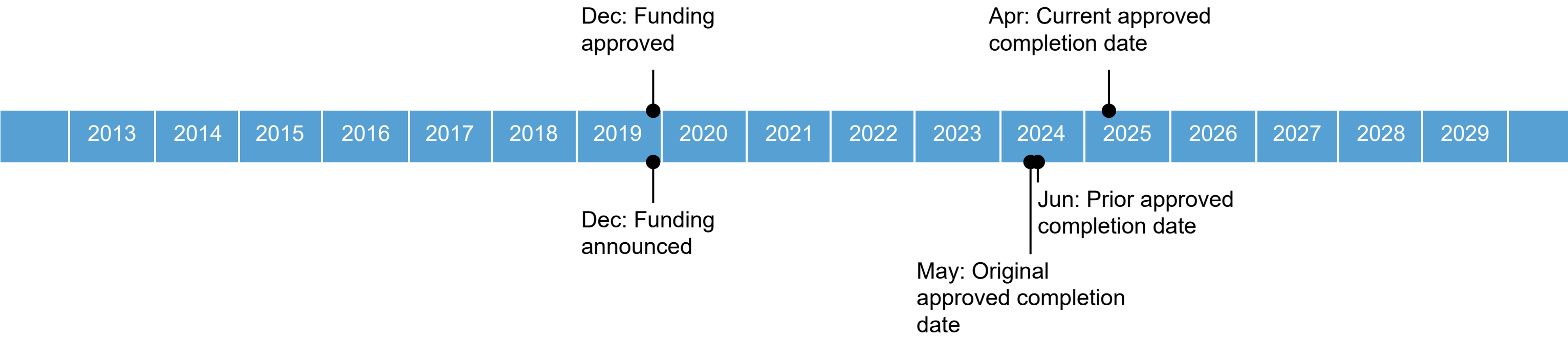


Cost variance

Original to current	
Prior to current	

The current budget has increased by \$25 million. The entity advised this is due to ongoing COVID-19 impacts and cost increases due to current market conditions. The lower than expected expenditure to 30 June 2023 of \$5.63 million reflects delays in the tender process which resulted in scheduled works being moved to subsequent years.

Time



Time variance

Original to current	
Prior to current	

The entity advised due to the uncompetitive tender and delays in procurement, the practical completion date has been extended to April 2025.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 10: John Forrest Secondary College Redevelopment

Entity	Department of Education (Managed by Finance)
Phase	Delivery
OAG comment	The project remains in delivery and with its completion date extended by six months.

Project description

The major rebuild forms part of a Government commitment to upgrade secondary schools across the State. It will see the college modernise and expand its permanent student accommodation, and will deliver high quality, highly functional and sustainable educational facilities including new technology and arts learning areas along with administration, a sports hall and science laboratories. The project will increase the permanent student accommodation on the site to 1,300 students to meet current demand and increase the quality of the school's infrastructure.

The next year will see progress on the final completion of external works, refurbishment of classrooms and canteen area, and defect fixes on completed stages of works. The project is expecting an early handover with the current completion date two months before the original date of February 2024.

Cost

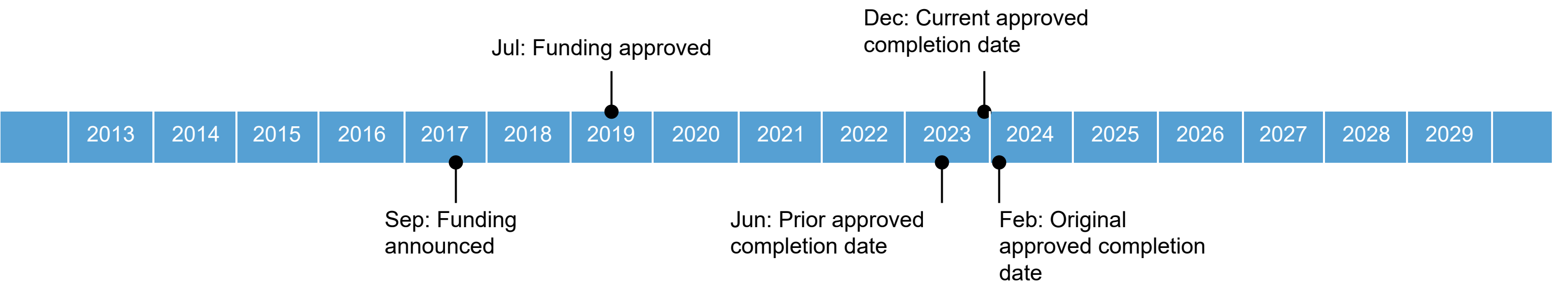


Cost variance

Original to current	<div></div>
Prior to current	<div></div>

The entity advised the project is within the current budget of \$50 million.

Time



Time variance

Original to current	<div></div>
Prior to current	<div></div>

The prior completion date of June 2023 has been extended to December 2023. The entity advised this is due to the impact of COVID-19 as well as current market conditions causing labour and supply shortages.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 11: Joondalup Health Campus Development - Stage 2

Entity	North Metropolitan Health Service
Phase	Delivery
OAG comment	The project remains in the mid stages of delivery. It faced cost increases with delivery expected within approved timeframes.

Project description

The Joondalup Health Campus Development - Stage 2 project is a major redevelopment of the existing facility. It includes the construction of a new 102 bed mental health unit, 12 new emergency department beds, a specialised behavioural assessment urgent care clinic in the expanded emergency department, a new 112-bed public ward block, a new theatre, a new cardiac catheterisation laboratory and relocation of the existing laboratory.

It also includes refurbishments to the emergency assessment unit and discharge lounge, increased parking bays for staff and public, and upgrades to staff facilities and associated services (including central energy plant, sterilising department, biomedical engineering and stores). Design development continues for the remaining works, with some parts not yet released to the market for pricing.

Cost



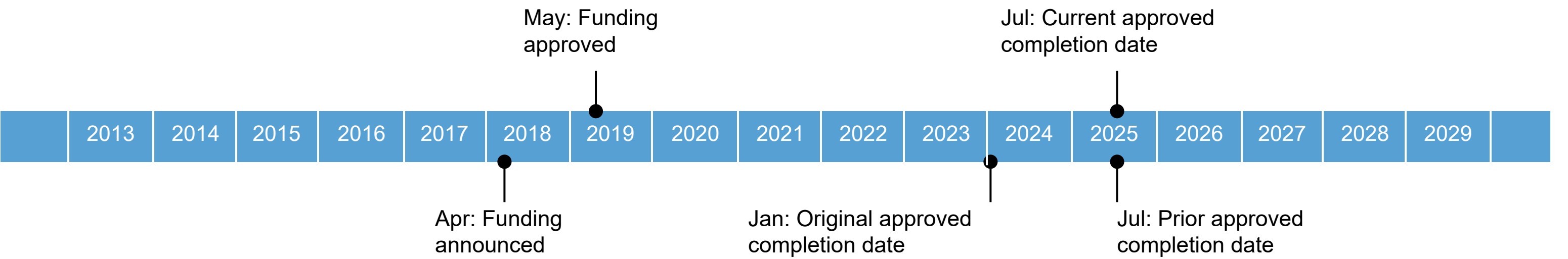
Cost variance

Original to current

Prior to current

The current budget of \$267.28 million is higher and includes an additional \$12.68 million approved for cost increases on works including theatres, public ward blocks and discharge lounges. The entity advised all other works are within the approved budget.

Time



Time variance

Original to current

Prior to current

The entity advised the construction completion date of January 2024 was revised to July 2025 on approval of the Project Definition Plan that saw an increase in scope to provision for future demand.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

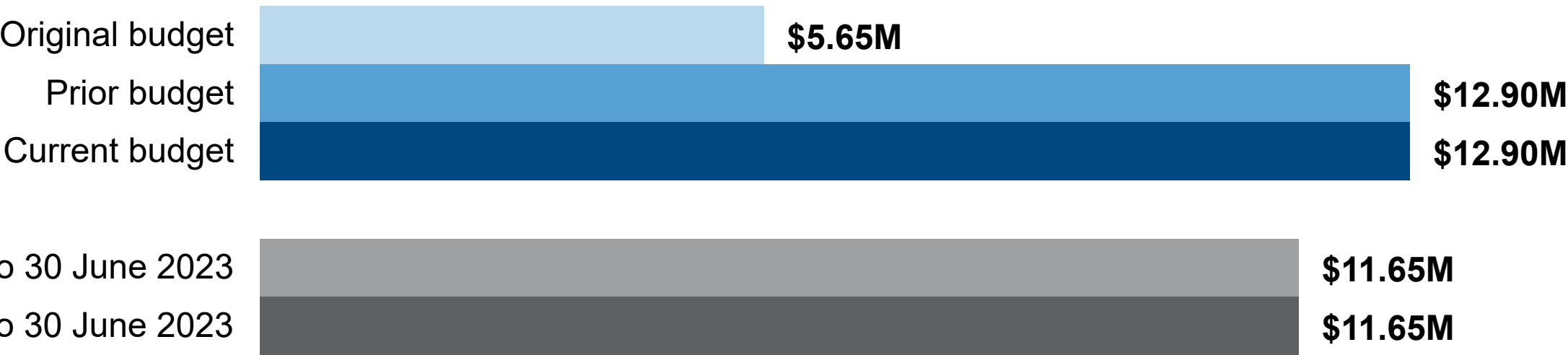
Project 12: Main Jetty Rottnest Island

Entity	Department of Biodiversity, Conservation and Attractions - Rottnest Island Authority
Phase	Delivery
OAG comment	The project remains in the delivery phase. Practical completion has been delayed by a further 12 months and the entity advised that it faces further cost increases.

Project description

The Main Jetty and associated barge and cargo landing facilities are in Thomson Bay on Rottnest Island and provides primary access to and from the Island by ferry. It has five ferry berths. Berths 1, 2 and 3 extend out from the shore on the south side and are protected by a rock barrier on the north side of the jetty. Berths 4 (south side) and 5 (north side) are an extension of the original jetty and are near the end of their serviceable life. A T-jetty on the north side is available for recreational vessels. A structural assessment commissioned in 2020 recommended the following works that comprise the Main Jetty project: replacement of the concrete deck and piles for berths 4 and 5, construction of a wave screen to protect berth 4 during northerly winds, refurbishment of the sheet pile wall and fender piles and replacing the anchor piles and tie rods for berths 1-3, installation of fire hydrants and reconstruction of the barge landing and cargo area.

Cost



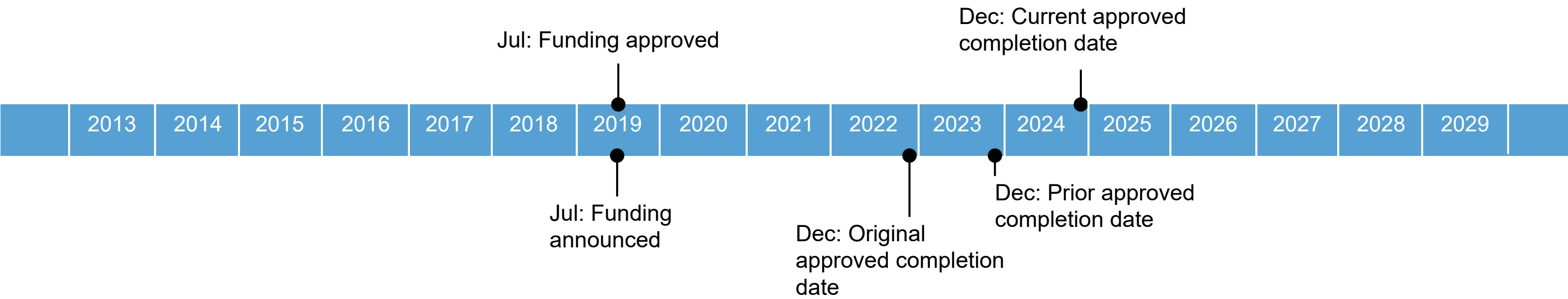
Cost variance

Original to current

Prior to current

The project is reported to be within the current budget and expenditure to 30 June 2023. The entity advised the project faces cost increases as the current budget does not cover the full scope of works.

Time



Time variance

Original to current

Prior to current

The project's practical completion date has been delayed by a further 12 months. The entity advised project works on the sheet pile refurbishment were delayed due to funding and construction constraints.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 13: METRONET - Byford Rail Extension

Entity	Public Transport Authority
Phase	Delivery
OAG comment	The project is in the mid stages of delivery. The entity expects delivery within the approved budget with practical completion delayed by about eight months.

Project description

The project will extend the Armadale Line approximately 8 km south to a new at-grade station in Byford. The extension will be built in the existing rail corridor currently used by the Australind train between Perth and Bunbury, with several level crossings to be addressed to maintain safe local connections. Elevated rail through the Armadale City Centre will remove level crossings at Armadale Road, Forrest Road and Church Avenue, with a new elevated Armadale Station to be built.

The project is moving into the final stages of design with the entity continuing to liaise closely with key stakeholders. In the next year, utility services will be relocated and on the closure of the Armadale Line, construction will start on the road bridges and the elevated Armadale Station.

Cost

Original budget		\$797.01M
Prior budget		\$797.01M
Current budget		\$797.01M

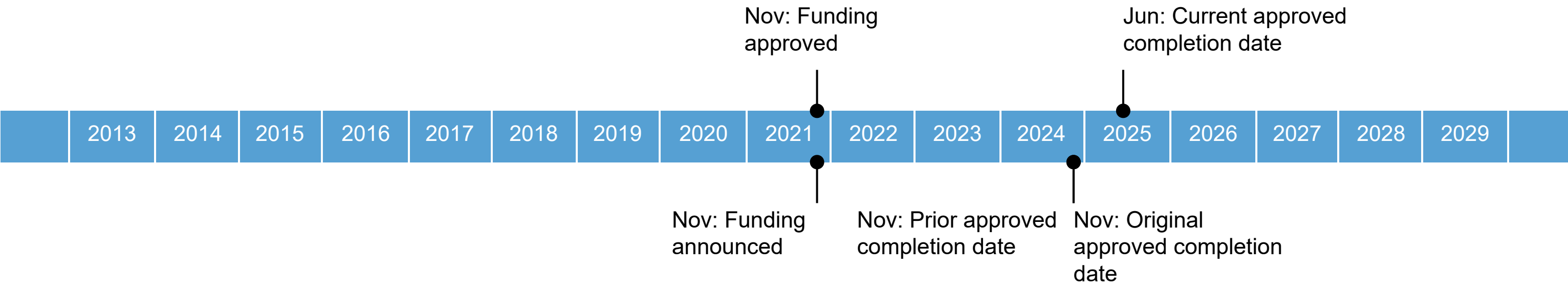
Budgeted expenditure to 30 June 2023		\$215.80M
Estimated/Actual expenditure to 30 June 2023		\$143.58M

Cost variance

Original to current	—
Prior to current	—

The project is within the current budget of \$797.01 million. The entity advised that the lower than expected expenditure to 30 June 2023 of \$143.58 million is the result of revisions to the construction schedule moving planned works that are linked to the delayed shutdown of the Armadale Line, out to subsequent years.

Time



Time variance

Original to current	⬮
Prior to current	⬮

The entity advised the project completion date has been pushed out to June 2025 because of the delay to the closure of the Armadale Line, now commencing in November 2023.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

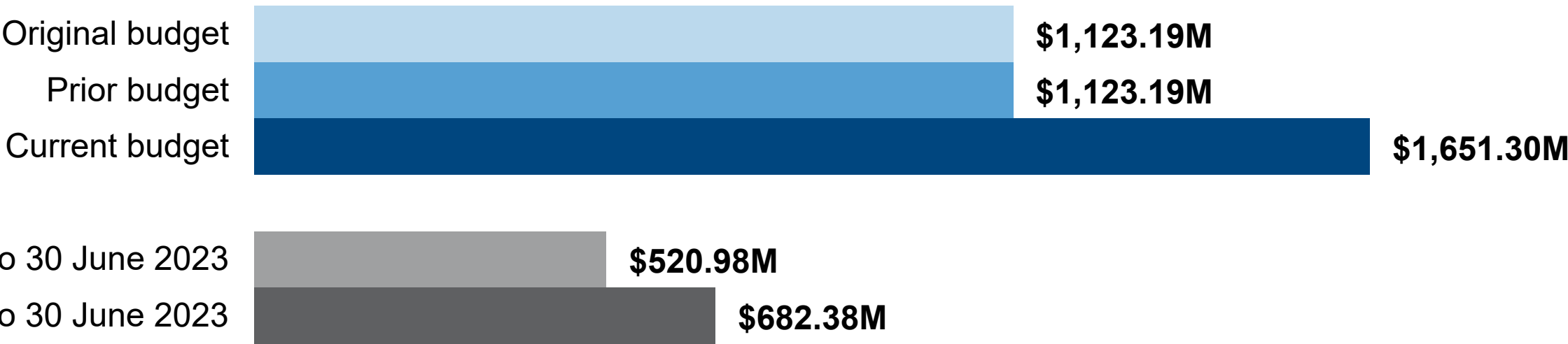
Project 14: METRONET - Morley-Ellenbrook Line

Entity	Public Transport Authority
Phase	Delivery
OAG comment	The project remains in delivery and faced cost increases. The entity expects practical completion in December 2024.

Project description

The Morley-Ellenbrook Line is a 21 km rail service that will give people living and working in Perth's north-eastern suburbs more transport choice. It will start at Bayswater Station on the Midland Line and end in Ellenbrook, south of The Parkway. By the end of 2024, it is anticipated that most of the stations and railway will be constructed. Testing and commissioning activities will have started and preparations made for operational readiness activities.

Cost

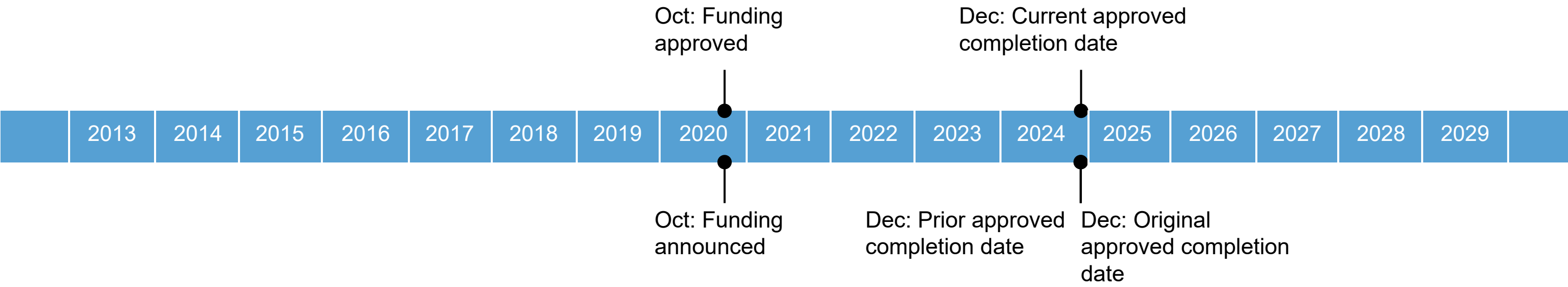


Cost variance

Original to current	
Prior to current	

The current budget has increased by \$528.11 million. The entity advised this is due to labour, equipment and materials supply issues in the construction industry. The higher than expected expenditure to 30 June 2023 of \$682.38 million is due to cost pressures and cash flows brought forward to achieve practical completion.

Time



Time variance

Original to current	
Prior to current	

The entity advised the project remains on track for completion by December 2024.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 15: Queen Victoria Street - Swan River Crossing

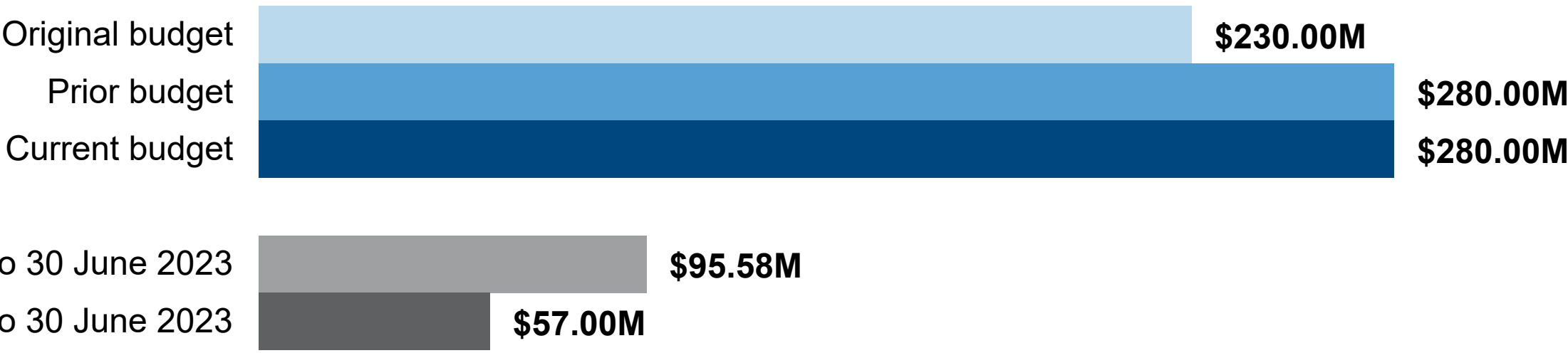
Entity	Main Roads WA
Phase	Delivery
OAG comment	This project remains in the delivery phase. The entity expects delivery within the approved budget with practical completion in January 2026.

Project description

This project replaces the aging Fremantle Traffic bridge which will need to be closed due to its age, condition and continued deterioration. Replacing this bridge will continue to provide two road connections across the Swan River at Fremantle. It includes works on the Stirling Bridge (as the freight route for heavy vehicles servicing the Port), the replacement road bridge (which will be used by light vehicles only and as a diversion route for freight when an incident occurs on the Stirling Bridge requiring lane closures).

It will address capacity constraints on the Fremantle Rail Bridge, which limits rail freight access to the Port. During 2023, the project continued with design and development in addressing community and stakeholder feedback and over the next year design development will continue.

Cost

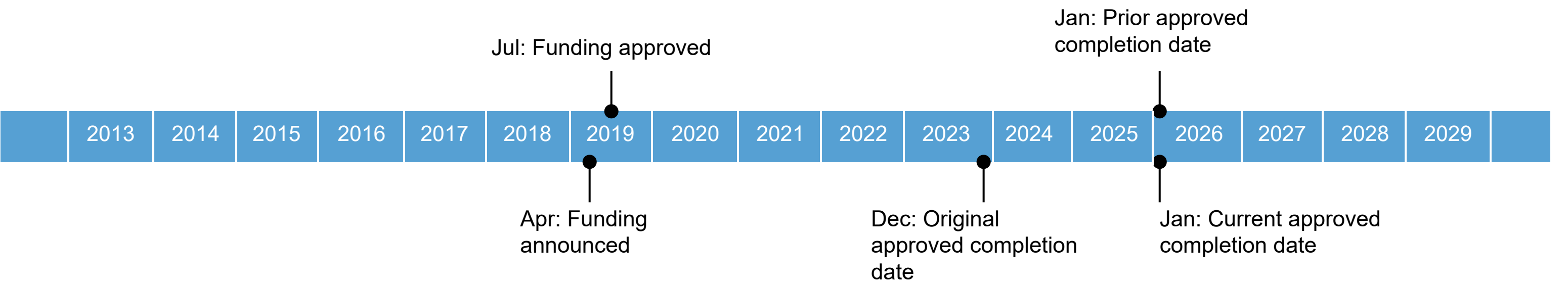


Cost variance

Original to current	
Prior to current	

The entity advised no additional funding was sought during the 2023-24 budget process. The lower than expected expenditure to 30 June 2023 of \$57 million is due to scheduled work being moved to subsequent years.

Time



Time variance

Original to current	
Prior to current	

The entity advised the project remains on track for completion by January 2026.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 16: Spoilbank Marina

Entity	Pilbara Ports Authority
Phase	Delivery
OAG comment	The project is in the delivery phase. The entity advised the project is within the current approved budget and is expected to meet its approved practical completion date.

Project description

The Spoilbank Marina development addresses community requests for improved boat launching facilities and recreational space in Port Hedland. It will include a four-lane boat ramp, 22 boat-pen marinas with capacity to expand to 80 pens in the future, a separate entrance to the main shipping channel, trailer parking for up to 200 vehicles, and public recreation and amenities. It will be delivered by multiple entities and in two key stages.

An agreed change in governance arrangements in June 2020 saw responsibility for the delivery of the main construction activities transferred to the Pilbara Ports Authority at a cost of \$109.5 million. The Authority is responsible for the delivery of Stage 2 including bulk earthworks; dredging; structures to protect against erosion and breakwaters; marine structures including boat ramps, marina pens and the public jetty; and landside works including landscaping and buildings.

Cost



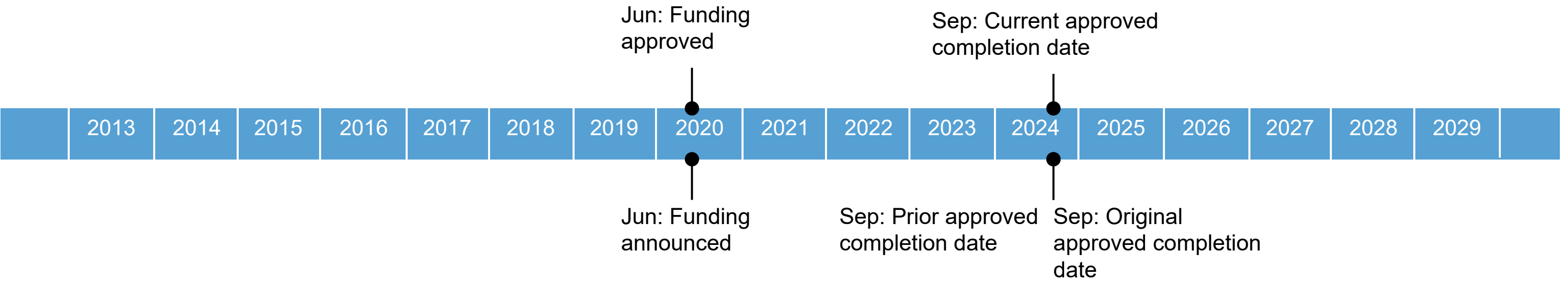
Cost variance

Original to current

Prior to current

The entity advised the current budget is \$50.46 million more than originally approved in 2020 due to reviewed cost estimates including works for dredging.

Time



Time variance

Original to current

Prior to current

The entity advised that while there was urgency to commence the project, no practical completion date was set with the original approval. Detailed design and scoping was completed in 2020. The current approved completion date is September 2024.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 17: Tonkin Highway Gap - Collier Road to Stanton Road

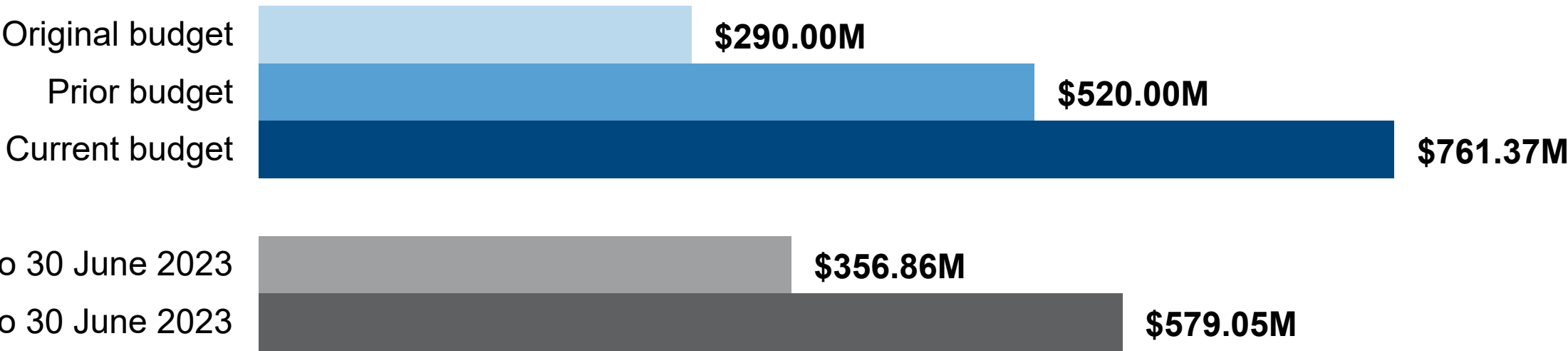
Entity	Main Roads WA
Phase	Delivery
OAG comment	The project is now in the final stages of delivery. It faced cost increases and had the practical completion date extended by about six months to deliver additional scope.

Project description

The Tonkin Highway Gap is about 8 km between Great Eastern Highway and Collier Road and forms part of a vital freight and commuter access route. Traffic often exceeds design capacity resulting in congestion and safety issues, impacting on changes made to other sections of Highway. It includes construction of roads between Guildford Road and Great Eastern Highway, work on existing and new bridges, modifications to the Great Eastern Highway interchange and Intelligent Transportation Systems. It also includes rail-enabling works for the METRONET Morley-Ellenbrook Line to enable trains to enter and travel along the median of Tonkin Highway, road and bus bridges to provide access to the future Morley Station, construction of Morley and Noranda Station platforms, a multi-storey car park and a signalised intersection and pedestrian underpass.

All rail enabling work has been completed and car parks are currently under construction.

Cost

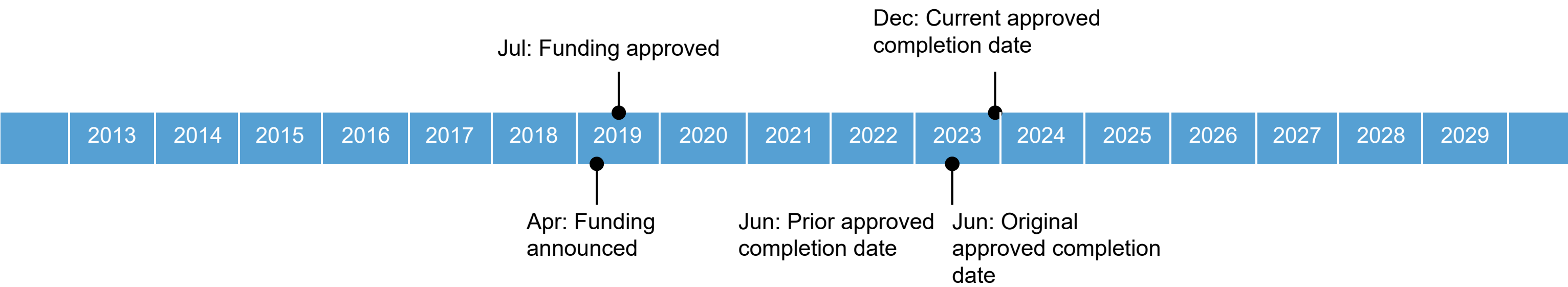


Cost variance

Original to current	
Prior to current	

The current budget has increased by \$241.37 million. The entity advised the budget increase is mainly the result of additional works associated with the METRONET Morley-Ellenbrook Line under the Tonkin Gap Alliance contract. Other cost increases relate to COVID-19 impacts and international supply chain constraints, and cost escalation on steel, concrete, labour, bitumen and fuels.

Time



Time variance

Original to current	
Prior to current	

The entity advised the current completion date of December 2023, an extension of six months, is required to deliver the additional scope of work for the Morley Ellenbrook Line project.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Entity	Department of Education (Managed by Finance)
Phase	Complete
OAG comment	Practical completion was within the approved cost budget and about nine months later than originally approved.

Project description

This project was the second stage of the Bob Hawke College development. Stage 1 of the college opened in January 2020, catering for 1,000 students. Stage 2 accommodated a further 1,000 students and included the building of additional general classrooms, a performing arts centre, visual arts, music and media studios. The Stage 2 site on Subiaco Road is adjacent to the Stage 1 development on the former Kitchener Park in Subiaco.

The project was delivered in separable portions with the final portion completed in August 2023. The original budget was reduced due to the competitive responses received for the main contract.

Cost



Cost variance

Original to current

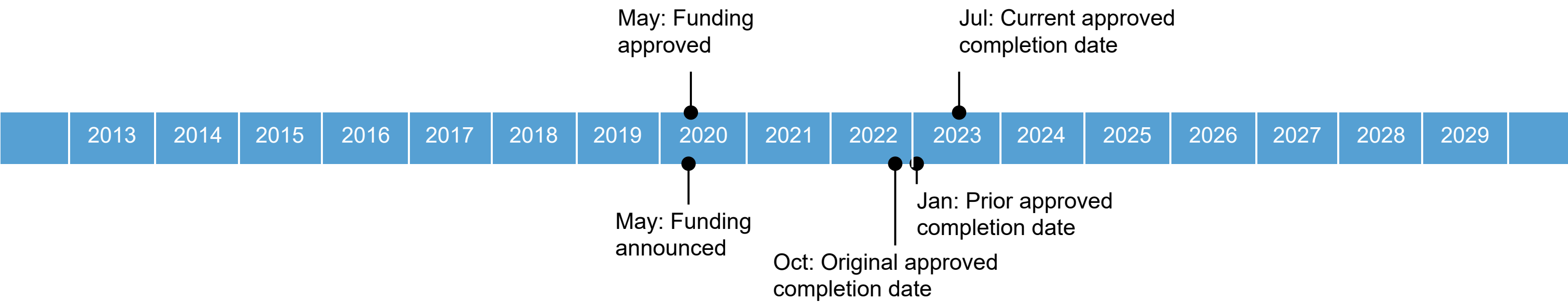
Down arrow icon

Prior to current

Minus icon

The entity advised the project was within the current budget of \$52.9 million. The higher than expected expenditure to 30 June 2023 of \$42.73 million is the result of cashflow timings.

Time



Time variance

Original to current

Red hexagon icon

Prior to current

Red hexagon icon

The project completion date was achieved in August 2023. The entity advised that the contractor experienced challenges in the later stages of the project which may have contributed to the extended timeframe in transitioning to operations.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 19: METRONET - Forrestfield-Airport Link

Entity	Public Transport Authority
Phase	Complete
OAG comment	Practical completion was under the approved cost budget and about two years later than originally approved.

Project description

The Forrestfield-Airport Link was a \$1.86 billion State Government project to extend Perth's rail service, with three new train stations - Redcliffe, Airport Central and High Wycombe. The rail link connects with the existing Midland Line near Bayswater Station and runs to High Wycombe through underground tunnels ensuring minimal impact on the existing land and road network. The design, construct and maintenance contract was awarded in April 2016. Practical completion was issued on 30 September 2022 and the first operational trains commenced on 10 October 2022. The 10-year maintenance phase has started and will be undertaken by Public Transport Authority.

Cost

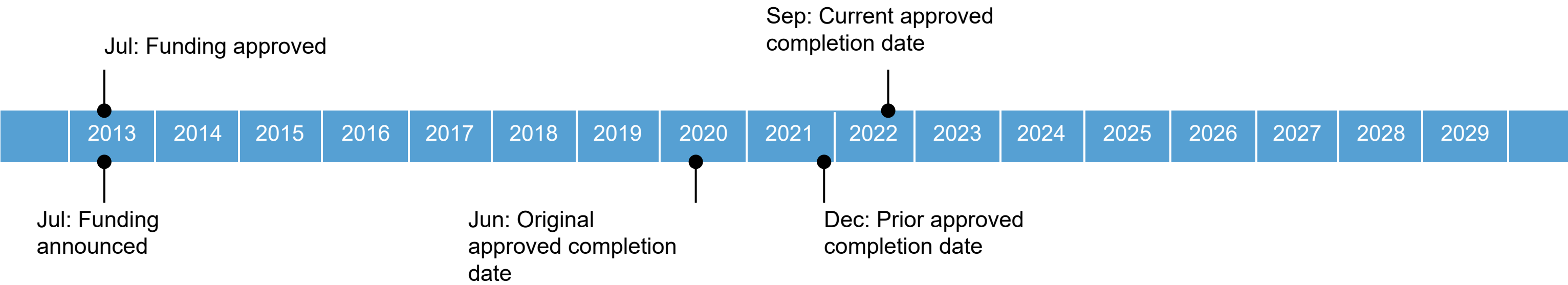


Cost variance

Original to current	
Prior to current	

The entity advised \$20 million of project savings have been transferred to another METRONET project. The lower than expected expenditure to 30 June 2023 is due to delays in the project closeout, expected to be finalised in 2024 including the remaining payment for design and construct and final commercial settlement.

Time



Time variance

Original to current	
Prior to current	

The entity advised delivery delays were due to the integration of complex rail systems into the existing rail network, track laying and tunnelling issues and COVID-19 delaying the supply of some specialist equipment and resources. Project practical completion was in September 2022.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.

Project 20: State Football Centre

Entity	Department of Local Government, Sport and Cultural Industries (Managed by Finance)
Phase	Complete
OAG comment	Practical completion was achieved in July 2023. The project faced cost increases.

Project description

The State Football Centre is constructed in Queens Park and includes training facilities, pitches to support junior and high-performance development, as well as grassroots and community football programs. The facility houses Football West's administration facilities and has the capability to host training camps for national and international teams. It accommodates up to 700 spectators through permanent stadium seating with the ability to expand its capacity up to 4,000 spectators through temporary seating for special events.

Practical completion was achieved on 5 July 2023, with the facility ready for the FIFA Women's World Cup 2023.

Cost



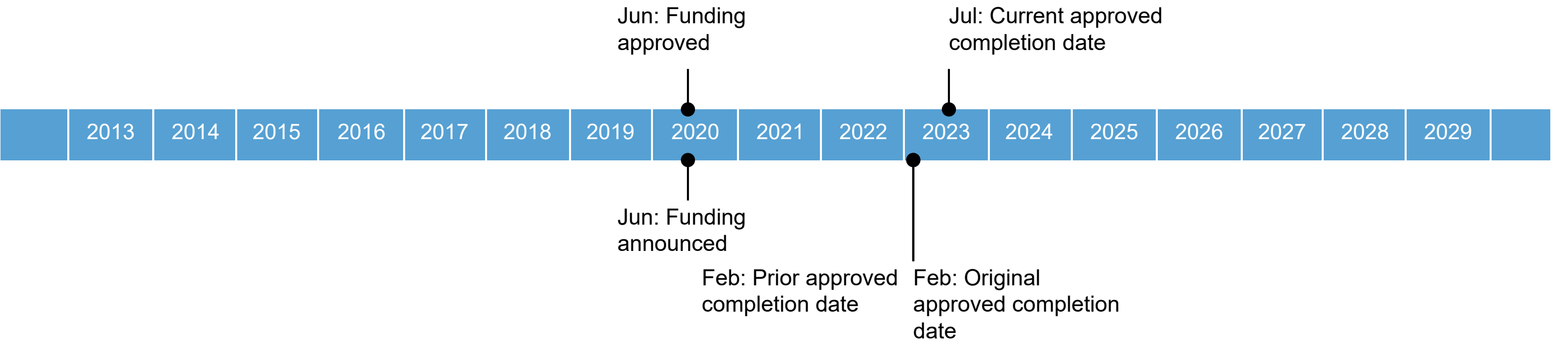
Cost variance

Original to current

Prior to current

The current budget increased by \$6.39 million. The entity advised this was due to increased construction costs and contingencies, and a change in scope to include the installation of 3 five-a-side pitches.

Time



Time variance

Original to current

Prior to current

The entity advised practical completion was achieved on 5 July 2023. There were delays to the project due to COVID-19, labour shortages, impacts on material supply chains and other construction issues.

Response from entity

We confirm the cost and time information, and associated commentary present an accurate reflection of the status of the project at 30 June 2023. We agree with the OAG's comment on the overall project status.