Name of council

Quarterly report: Essential infrastructure recovery programme status

|  |  |
| --- | --- |
| For period: |  |
| Submitted by: |  |
| Date prepared: |  |

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# Programme update

## Programme update summary

Key achievements/outcomes since the previous (quarterly) report, e.g. progress in the key strategic areas or against the main programme objectives/deliverables

Key issues, opportunities, risks and their management, e.g. any governance/management issues, PR/media issues handled, resource movements, unexpected cost pressures and how they will be managed.

## Health and safety

Key achievements/outcomes

Actions taken since previous quarterly report

Key issues [incidents: lost time injury (LTIs), medically treated injury (MTIs) and first aid incidents (FAIs), traffic management etc and mitigation strategies/key initiatives put in place since previous quarterly report/during this period

Upcoming priorities/actions for the next quarter

## Environment and heritage

Key achievements/outcomes

Actions taken since previous quarterly report

Key issues (e.g. environmental hazards, compliance, archaeological, heritage issues and mitigation strategies/key initiatives put in place since previous quarterly report)

Upcoming priorities/actions for the next quarter

## Quality

Key achievements/outcomes

Actions taken since the previous quarterly report

Key issues and mitigation strategies/key initiatives put in place since previous quarterly report

Upcoming priorities/actions for the next quarter

## Communications / community and stakeholder engagement

Key achievements/outcomes

Key issues and opportunities for communications/engagement

Project communications, eg work notices to the public and business owners, stakeholder engagement, media releases.

Upcoming priorities/actions for the next quarter

## Procurement

Key issues/priorities

Contracts/projects awarded

Comments on tendered sums versus the project estimates

Confirmation of compliance with the procurement strategy

Upcoming priorities for the next quarter

Cost or programme implications

## Programme delivery

**Number of projects in the programme**: xx

The table below shows the number of projects in each phase leading to final completion.

|  |  |  |
| --- | --- | --- |
| Project phase | Number of projects  (as reported for previous quarter) | Number of projects  (for this quarter) |
| Concept Design | # | # |
| Detailed Design | # | # |
| Procurement | # | # |
| Construction | # | # |
| Handed over to Council | # | # |
| Defects Liability Period | # | # |
| **Total:** | # | # |

|  |  |  |
| --- | --- | --- |
| **Projects completed:** | # | # |

## Programme completion

|  |  |
| --- | --- |
| Baseline programme completion date  As determined at the commencement of the programme | # |
| **Programme forecast completion date**  As reported in previous quarterly report | # |
| **Current programme completion date** | # |

## Financial

Forecast costs

|  |  |
| --- | --- |
| Estimated total programme cost  (the baseline cost determined at the commencement of the programme): | # |

|  |  |  |
| --- | --- | --- |
|  | **As reported for previous quarter** | **Current forecast for this quarter** |
| Total forecast programme cost | # | # |
| Council forecast share of the costs | # | # |
| Crown forecast share of the costs | # | # |
| Estimated betterment cost | # | # |
| Costs to be fully funded by the Council | # | # |

Actual costs

|  |  |  |
| --- | --- | --- |
|  | **As reported for previous quarter** | **Current forecast for this quarter** |
| Council share of costs to date |  | # |
| Crown share of costs to date |  | # |
| Betterment total cost |  | # |
| Betterment: Council share of costs to date |  | # |
| Betterment: Agreed Crown share of costs to date |  | # |
| Costs fully funded by Council |  | # |

# Projects approved into programme

Work-scope eligibility has been agreed on the following projects:

|  |  |
| --- | --- |
| Project name | Value of project |
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# Programme risks and issues

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| --- | --- | --- | --- |
| Risk/Issue # | Description | Action/management | Owner |
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# Expected progress in the next quarter

Describe key actions/activities/deliverables/milestones that have been programmed in the next quarter

# Insurance

Risks/issues relevant to the Crown

Programme implications

# Project work scope change summary

List the project changes that might impact scope, schedule, and cost

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Risk/Issue # | Description | Work scope change type  (e.g. defect repair, enhancement, addition) | Status | Work scope change total value ($) |
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