



**NSW Public Works**  
Department of Regional NSW



# Progress Report – June 2023

## Ray Walsh House Refurbishment Project

Project Number: P-FY20231534  
30/06/2023

Prepared for: Tamworth Regional Council





## Project Document Control

Version	Author	Comment	Approver	Date
1	Meroeh Suesser-Shaker			24/10/2022
2	Chris Hague			29/03/2023
3	Andy Powell			05/07/2023

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## Project Data

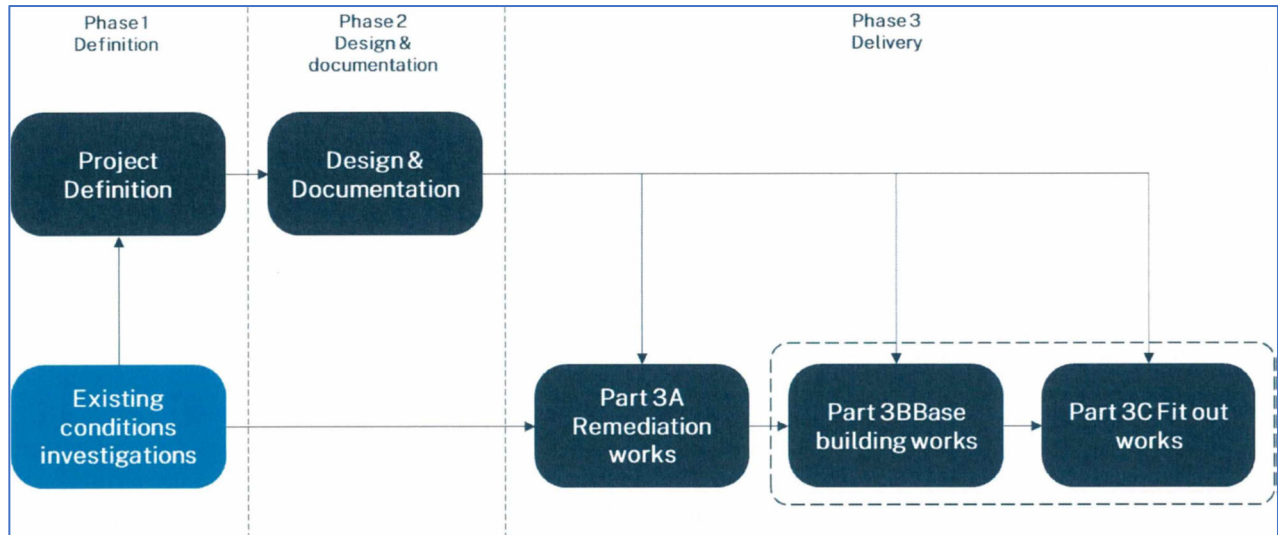
Project Data	Description
Client name	Tamworth Regional Council
Client's representative	Marie Resch
Client's contact number	0498 718 479
NSW PW Overall Project Manager	Andy Powell
Project start date	23 August 2022
Project end date	Indicatively Q2 2025

## Project Status Indicator

Topic	Current Period	Previous period	Comments
Overall	G	G	
Schedule / Program	A	A	Project is behind schedule in relation to the Project Definition phase by 12 weeks. Part 3A/Remediation works has been brought forward, from Q2 2023 and is currently on track. Project Definition phase is on the critical path if refurbishment options are pursued.
Resources	G	G	NSW Public Works have the resources available to fulfil the key roles as required to complete the project.
PW Fees	G	G	NSW PW fees are tracking well.
Variations	G	G	Nil.
Deliverables / Design	G	G	NSW PW is behind in submitting the Project Definition Report. Expected submission of draft report in early July 23.
Risk and Issues	G	G	Risks and issues are attended to as per plan.
Contractors / Suppliers	G	G	No known contractor / supplier (including consultants) problems at this time.
WHS	G	G	Nil issues to date.

## Project Scope Summary

The scope of works has been structured around three phases as outlined in the diagram below.



The delivery of the part 3A Remediation works has been sub-categorised into two stages as follows:

1. Stage 1- Demolition and Remediation: non-structural demolition and class B asbestos removal.
2. Stage 2 – Asbestos free certification: class A asbestos removal and asbestos-free clearance certificate for the entire building.

## Progress During Reporting Period

- Draft Project Definition Report progressed, to be submitted to TRC in early July 23
- Tender Recommendation submitted to TRC for the non-structural demolition and class B asbestos removal contract

## Next Steps

- Submission of Draft Project Definition Report and completion of the Options Assessment process to finalise the report
- Award the contract to Rice Construction Group Pty Ltd for the non-structural demolition and class B asbestos removal contract
- Completion of post award activities for the above contract
- Progress the procurement phase for the class A asbestos removal contract

## Project Schedule

A detailed program is included under Appendix A.

There has been some delay in finalising the report for the Project Definition stage with the options assessment yet to be completed. Completion of the options assessment does not impact the Remediation Phase, however it is on the critical path for Design and Documentation Phase should refurbishment be the option chosen.

**Table 0-1: Schedule Summary**

Key activity	Status - key achievements & delays	Original Planned Completion	Revised Planned Completion	Actual Completion
<b>Part 1: Project Definition Phase</b>	The consultants have provided their input for the Project Definition Report. NSW PW will pull together the consultant findings and submit the draft Project Definition Report in early July 23.	03/04/2023	31/07/2023	TBC
<b>Part 2: Design and Documentation Phase</b>	Not commenced.	18/06/2024	18/06/2024	TBC
<b>Part 3A: Remediation Phase</b>	Contract awarded to RICE Constructions for the non-structural demolition and class B asbestos removal on 4 <sup>th</sup> July 2023.  Tender documentation currently being prepared for the class A asbestos removal works.	06/05/2024	06/05/2024	TBC
<b>Part 3B/C: Construction Phase</b>	Not commenced.	17/06/2025	17/06/2025	TBC

## Project Finances

### Financial Summary

See project cost summary table in Appendix B Financial Summary.

### PW Fees Variation Summary

Description	Number	Value \$	Comments
Total number of variations	0	0	
Approved	0	0	
Declined	0	0	
Pending	0	0	

## Risk / Issues / Opportunities

### Risk Summary

Only High to Extreme risks reported.



High



Extreme

Risks	Rating	Management actions	Status

### Issues Summary

Issue	Priority	Description	Owner	Status

### Opportunities Summary

Opportunities	Management actions	Status

## Work Health Safety and Environmental

### WHS Summary

#### Metrics

#### WHS Metrics Summary (from Contractor – Rice Construction Group Pty Ltd)

Description	This month	Total cumulative
Number of lost time injuries	N/A	N/A
Number of hours worked	N/A	N/A
Number of hours lost due to injury	N/A	N/A
Lost Time Injury Frequency Rate LTIFR	N/A	N/A
Number of WHS Management Audits	N/A	N/A
Number of WHS Inspections	N/A	N/A

#### Incidents

Nil incidents to report.

### Environmental Summary

Nil environmental incidents or concerns to report.

### Photos

Photos will be provided during the remediation and construction periods.





## Appendix A – Schedule

ID	Task Name	Duration	Start	Baseline Finish	Finish	% Complete	Predecessors	Timeline																						
								2022	Half 1, 2023			Half 2, 2023			Half 1, 2024			Half 2, 2024			Half 1, 2025			Half 2						
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A
1	<b>Phase 1: Project Definition</b>	178 days	Mon 21/11/22	Wed 10/05/23	Mon 14/08/23	87%																								
2	Project kick-off	1 day	Mon 21/11/22	Mon 21/11/22	Mon 21/11/22	100%		100%																						
3	Establishment of key project protocols	7 days	Tue 22/11/22	Wed 30/11/22	Wed 30/11/22	100%	2	100%																						
4	Consultant procurement	4 wks	Thu 1/12/22	Thu 12/01/23	Thu 12/01/23	100%	3	100%																						
5	Stakeholder consultation	11 wks	Fri 13/01/23	Thu 30/03/23	Thu 30/03/23	100%	4	100%																						
6	Development of project brief - outline and detailed	15 wks	Fri 31/03/23	Mon 8/05/23	Mon 17/07/23	95%	5	95%																						
7	Options assessment	2 wks	Tue 18/07/23	Wed 10/05/23	Mon 31/07/23	0%	6	0%																						
8	Project brief - submission, review, endorsement	2 wks	Tue 1/08/23	Wed 24/05/23	Mon 14/08/23	0%	7	0%																						
9	<b>Phase 2 Design and Documentation</b>	210 days	Tue 15/08/23	Thu 28/03/24	Tue 18/06/24	0%																								
10	Prepare principal consultancy tender documentation	4 wks	Tue 15/08/23	Wed 21/06/23	Mon 11/09/23	0%	8	0%																						
11	Tender review and award	8 wks	Tue 12/09/23	Wed 16/08/23	Mon 6/11/23	0%	10	0%																						
12	Design development	30 wks	Tue 7/11/23	Thu 28/03/24	Tue 18/06/24	0%	11	0%																						
13	<b>Phase 3A - Preliminary non structural &amp; Class B asbestos demolition</b>	122 days	Tue 7/03/23	Wed 23/08/23	Fri 25/08/23	51%																								
14	Tender	37 days	Tue 7/03/23	Fri 28/04/23	Fri 28/04/23	100%		100%																						
15	Tender review and recommendation	4 wks	Mon 1/05/23	Fri 26/05/23	Fri 26/05/23	100%	14	100%																						
16	TRC approval to award contract	1 wk	Mon 29/05/23	Fri 2/06/23	Fri 2/06/23	100%	15	100%																						
17	Contract works	12 wks	Mon 5/06/23	Fri 25/08/23	Fri 25/08/23	0%	16	0%																						
18	<b>Phase 3A - Class A asbestos removal</b>	230 days	Fri 16/06/23	Mon 6/05/24	Fri 17/05/24	4%																								
19	Prepare tender documentation	4 wks	Fri 16/06/23	Fri 30/06/23	Thu 13/07/23	50%		50%																						
20	Tender	6 wks	Fri 14/07/23	Fri 11/08/23	Thu 24/08/23	0%	19	0%																						
21	Tender review and recommendation	4 wks	Fri 25/08/23	Fri 8/09/23	Thu 21/09/23	0%	20	0%																						
22	TRC Approval	2 wks	Fri 22/09/23	Fri 22/09/23	Thu 5/10/23	0%	21,17	0%																						
23	Contract works	30 wks	Fri 6/10/23	Mon 6/05/24	Fri 17/05/24	0%	22	0%																						
24	<b>Phase 3B/C Construction</b>	260 days	Wed 19/06/24	Thu 27/03/25	Tue 17/06/25	0%																								
25	Prepare tender documentation	4 wks	Wed 19/06/24	Thu 25/04/24	Tue 16/07/24	0%	12	0%																						
26	Tender	6 wks	Wed 17/07/24	Thu 6/06/24	Tue 27/08/24	0%	25	0%																						
27	Tender review and recommendation	4 wks	Wed 28/08/24	Thu 4/07/24	Tue 24/09/24	0%	26	0%																						
28	TRC approval to award contract	2 wks	Wed 25/09/24	Thu 18/07/24	Tue 8/10/24	0%	27	0%																						
29	Contract works	36 wks	Wed 9/10/24	Thu 27/03/25	Tue 17/06/25	0%	28	0%																						



## Appendix B - Financial Summary

The below 'Approved Original Budgets' will be established following completion of the Project Definition Phase.

DESCRIPTION	BUDGET			COMMITMENTS			FORECAST				EXPENDITURE		
	APPROVED ORIGINAL BUDGET	APPROVED BUDGET CHANGES	REVISED TOTAL BUDGET	CONTRACTUAL COMMITMENTS	APPROVED VARIATIONS	REVISED COMMITTED	UNAPPROVED VARIATIONS	FUTURE COMMITMENTS & RISK ALLOWANCE	FORECAST TOTAL COST TO COMPLETE	VARIANCE FROM BUDGET	PREVIOUSLY INVOICED	INVOICED THIS MONTH	TOTAL INVOICED AMOUNT
	A	B	C = A + B	D	E	F = D + E	H	I	J = F + H + I	K = C - J	L	M	N = L + M
<b>AUTHORITIES FEES</b>													
<b>TAMWORTH REGIONAL COUNCIL COSTS</b>													
<b>PROFESSIONAL FEES</b>	<b>\$1,136,746</b>		<b>\$1,136,746</b>	<b>\$196,746</b>		<b>\$196,746</b>		<b>\$940,000</b>	<b>\$1,136,746</b>		<b>\$147,825</b>		<b>\$159,825</b>
<b>Part 1: Project Definition Phase</b>													
Project management (NSW PW)	\$91,300		\$91,300	\$91,300		\$91,300			\$91,300		\$37,272	\$12,000	\$49,272
Architect (EJE)	\$12,400		\$12,400	\$12,400		\$12,400			\$12,400		\$11,160		\$11,160
Quantity Surveyor (C2R)	\$27,000		\$27,000	\$27,000		\$27,000			\$27,000				
NCC / DDA Consultant (BM&G)	\$12,646		\$12,646	\$12,646		\$12,646			\$12,646		\$12,646		\$12,646
Structural Engineer (Northrop)	\$26,400		\$26,400	\$26,400		\$26,400			\$26,400		\$26,400		\$26,400
Structural Engineer (Concept 2 Reality)	\$27,000		\$27,000	\$27,000		\$27,000			\$27,000		\$15,970		\$15,970
<b>Part 2: Design and Documentation Phase</b>													
Project management (NSW PW)	\$250,000		\$250,000					\$250,000	\$250,000				
<b>Part 3: Remediation &amp; Construction Phase</b>													
Project management (NSW PW)	\$690,000		\$690,000					\$690,000	\$690,000		\$44,377		\$44,377
<b>CONSTRUCTION COSTS</b>													
Soft demolition and class B asbestos removal (RICE)	\$752,691		\$752,691	\$752,691		\$752,691			\$752,691				
Class A asbestos removal (TBC)													
Refurbishment / upgrade works (TBC)													
Contingency													
<b>OTHER DIRECT COSTS</b>													
<b>TOTAL</b>	<b>\$1,136,746</b>	<b>\$0</b>	<b>\$1,136,746</b>	<b>\$196,746</b>	<b>\$0</b>	<b>\$196,746</b>	<b>\$0</b>	<b>\$940,000</b>	<b>\$1,136,746</b>		<b>\$147,825</b>	<b>\$0</b>	<b>\$159,825</b>
								<b>BUDGET SURPLUS (+ve) / DEFICIT (-ve)</b>	<b>\$0</b>				