

## WANNEROO – JOONDALUP STATE EMERGENCY SERVICE BUILDING EXTENSION

<b>Project Description</b>	To extend the existing Wanneroo – Joondalup SES facility to increase the available operational and planning space within the building.		
<b>Project Manager</b>	Manager Asset Management	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Report Period</b>	April 2017	<b>Report Date</b>	19 May 2017
<b>HPRM Record No.</b>	INT17/27864	<b>*OVERALL STATUS Scheduling</b>	
<b>HPRM Container</b>	11015	<b>*OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Project completed in March 2017.</li> </ul>		

<b>*Status Key</b>	Proceeding according to plan / phasing	
	Manageable issues exist	
	Serious issues – may need help	
	Completed	
	Carry forward to next financial year	

<b>Percentage of Project Completed</b>	100%
<b>Percentage of Construction</b>	100%

<b>Multi Year Project</b>	<b>Yes / No</b>
<b>Total Project Budget</b>	\$866,208

<b>BUDGET/EXPENDITURE SUMMARY</b>			
<b>DESCRIPTION</b>		<b>CONTINGENCY COMPONENT (if applicable)</b>	
Budget Funding – City (Municipal / Reserve)	\$137,208	Total Current Year Budget	0
Budget Funding – Income (Grant / Contribution)	\$729,000	Expenditure to Date	0
Total Current Year Budget	\$866,208	<b>Balance</b>	<b>\$0</b>
Year to Date Budget (Phasing)	\$866,208		
Expenditure to Date	\$784,179		
<b>Balance*</b>	<b>\$82,029</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
• Final design		Sep 2015	Oct 2015	Oct 2015	
• Preparation of tender documentation and advertising		Nov 2015		Nov 2015	
• Evaluate tender documents		Dec 2015	Jan 2016	Jan 2016	
• Award tender		Feb 2016		Feb 2016	
• Construction phase (original contract – CPD)		Sep 2016	Apr 2017	Oct 2016	
• Preparation of revised tender documentation and advertising		Jul 2016	Aug 2016	Aug 2016	
• Evaluate new tender documents		Aug 2016		Aug 2016	
• Award tender		Sep 2016		Oct 2016	
• Construction (revised contract – McCorkell)		Apr 2017		Mar 2017	

<b>KEY TASKS FOR NEXT MONTH</b>			
<b>Key Tasks for Next Month</b>	<b>Priority</b>	<b>Progress/Support Required</b>	<b>Responsible Position</b>
Not applicable			

<b>RISK MANAGEMENT FOR NEXT MONTH</b>						
<b>Key risks to completion of next month's key tasks</b>	<b>Risk Likelihood</b>	<b>Risk Consequence</b>	<b>Overall Risk Level</b>	<b>Further Controls Required</b>	<b>Responsible Position</b>	<b>Status</b>
Additional defects identified.	Unlikely	Minor	Low		Project Superintendant	



RISK MANAGEMENT FOR ENTIRE PROJECT						
Key risks to completion of entire project	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	Status
Securing additional funding from DFES in financial reconciling the project.	Unlikely	Medium	Moderate	Continued liaison with DFES to update project status.	A/Manager Asset Management	

PROJECT VARIATION SUMMARY			
Variation Type	Planned	Actual	Reason for Variance
<b>Project Scope Change</b>			
<b>Plan (Time)</b>	Apr 2017	Mar 2017	Contractor completed works ahead of schedule.
<b>Deliverable</b>			
<b>Budget</b>			

Overall Summary and Actions Completed (Previous Reporting Periods)
<p><u>March 2017</u></p> <ul style="list-style-type: none"> <li>Defects list completed</li> <li>Practical Completion issued to building contractor</li> </ul> <p><u>February 2017</u></p> <ul style="list-style-type: none"> <li>Construction continued as follows:           <ul style="list-style-type: none"> <li>Final paintworks completed.</li> <li>Carpets installation completed.</li> <li>Vinyl installation completed.</li> <li>Installation of fixtures and fittings continued.</li> <li>Installation of cabinetwork commenced.</li> <li>Landscaping works commenced.</li> </ul> </li> </ul> <p><u>January 2017</u></p> <ul style="list-style-type: none"> <li>Construction continued as follows:           <ul style="list-style-type: none"> <li>Installation of fixtures and fittings commenced.</li> <li>Landscaping works commenced.</li> <li>Construction of accessible carbars completed.</li> <li>Flooring installation commenced.</li> <li>Installation of cabinetwork commenced.</li> </ul> </li> </ul>



#### December 2016

- Construction continued as follows:
  - Ceiling installation completed.
  - Painting commenced.
- Temporary accommodation for Wanneroo-Joondalup SES extended through a new lease arrangement.

#### November 2016

- Construction re-commenced as follows:
  - Remaining brickwork completed.
  - Windows and doors installed.
  - Pre- lay of hydraulic, electrical and mechanical services completed.
  - Plastering completed.
- Discussions held with DFES regarding the provision of additional funds for any potential budget shortfalls for the project.

#### October 2016

- Council awarded new contract to McCorkell Constructions to complete outstanding works.
- Site clean-up undertaken in preparation of works to re-commence.

#### September 2016

- Tender evaluation completed.

#### August 2016

- Tender evaluation commenced.

#### July 2016

- New tender documents have been prepared indicating the outstanding works.
- Tender has been advertised.

#### June 2016

- Engagement with appointed Administrators, through the City's lawyers, continued to determine ownership of materials left on-site to reconcile outstanding payments.
- A Quantity Survey on outstanding works required was completed.
- An action plan, materials register and RFT were drafted.
- Responsibilities were assigned to members of a new project team to progress the project.

#### May 2016

- The contract builder CPD have entered into voluntary administration which resulted in the cessation of building at the worksite. A static guard was organised for the worksite to prevent the removal of any equipment or materials until advised by the Administrator.
- Wanneroo – Joondalup SES Unit will remain at their temporary accommodation (8 Tesla Link, Wangara) until further notice – the existing lease on the premises expires in January 2017 and may need to be renegotiated to seek an extension.

#### April 2016

- Construction continued.

#### March 2016

- Construction commenced.
- Variation to contract (01) received in regards to additional work required due to the structural integrity of the concrete slab (formerly the roof) and additional earthworks.



February 2016

- Tender Awarded (Council approval).
- SES Unit completed move into temporary accommodation for the duration of the construction.

January 2016

- Finalised tender evaluations and prepared recommendation for Council approval .

December 2015

- Evaluation team continued with the tender evaluation.
- Continued liaison between the City's architect and SES in relation to amendments to the electrical drawings.

November 2015

- Tender document completed & request for quotation advertised. Evaluation team identified and papers disseminated.

October 2015

- Final design drawings completed.

August 2015

- Ongoing work towards completing final drawings prior to commencing the tender process.
- Completed a flow pressure test on the nearest fire hydrant (Winton Road).
- Assisted DFES and SES to identify temporary accommodation for the Unit during construction.

July 2015

- Request for quotation process commenced, tender documents advertised and tender bids consolidated.

## MACDONALD PARK LANDSCAPE MASTER PLAN

<b>Project Description</b>	The scope of this project is to upgrade the existing irrigation system to ensure efficient distribution of water and provide effective hydrozoning, ecozoning and additional landscaped amenity.		
<b>Project Manager</b>	Coordinator Natural Areas and Capital Works Projects	<b>Project Sponsor</b>	Manager Operation Services
<b>Report Period</b>	April 2017	<b>Report Date</b>	19 May 2017
<b>HPRM Record No.</b>	INT17/27865	<b>*OVERALL STATUS Scheduling</b>	
<b>HPRM Container</b>	104985	<b>*OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Progress detailed landscape documentation for construction.</li> <li>Commenced community consultation.</li> </ul>		

<b>*Status Key</b>	Proceeding according to plan / phasing		<b>Percentage of Project Completed</b>	5%
	Manageable issues exist			<b>Percentage of Construction</b>
	Serious issues – may need help		<b>Multi Year Project</b>	<b>Yes / No</b>
	Completed			
	Carry forward to next financial year			

<b>BUDGET/EXPENDITURE SUMMARY</b>			
<b>DESCRIPTION</b>		<b>CONTINGENCY COMPONENT (if applicable)</b>	
Budget Funding – City (Municipal / Reserve)	\$937,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Budget	\$475,000	<b>Balance</b>	<b>\$0</b>
Year to Date Budget (Phasing)	\$121,795		
Expenditure to Date	\$39,948		
<b>Balance</b>	<b>\$435,052</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
• Landscape concept development	Aug 2016	Aug 2016	Sep 2016	Sep 2016	
• Detailed irrigation design	Aug 2016	Aug 2016	Nov 2016	Nov 2016	
• Detailed landscape design	Dec 2016	Dec 2016	May 2017		
• Consultation	Mar 2017	Mar 2017	Jun 2017		
• Installation of replacement bore(s)	Mar 2017	Mar 2017	Jun 2017		
• Construction	Mar 2017	Mar 2017	Sep 2017		
• Consolidation	Sep 2017	Sep 2017	Dec 2017		

<b>KEY TASKS FOR NEXT MONTH</b>			
<b>Key Tasks for Next Month</b>	<b>Priority</b>	<b>Progress/Support Required</b>	<b>Responsible Position</b>
Progress detailed landscape design and documentation	Low	None	Landscape Architect
Progress detailed Project estimate	Low	None	Landscape Architect
Advertise Irrigation RFT	Low	Contracts	A/Team Leader Projects
Consultation Development	Low	SODS	Landscape Architect

<b>RISK MANAGEMENT FOR NEXT MONTH</b>						
<b>Key risks to completion of next month's key tasks</b>	<b>Risk Likelihood</b>	<b>Risk Consequence</b>	<b>Overall Risk Level</b>	<b>Further Controls Required</b>	<b>Responsible Position</b>	
Delay in advertising Irrigation RFT	Unlikely	Insignificant	Low	N/A	A/Team Leader Projects	

RISK MANAGEMENT FOR ENTIRE PROJECT						
Key risks to completion of entire project	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	Status
Consultation results reveal a lack of support for hydrozoning	Possible	Minor	Low	Analysis of consultation and implementation of outcomes	Coordinator SODS and A/Team Leader Projects	
Project deadlines are not met which may result in: <ul style="list-style-type: none"> <li>• Delay in practical completion.</li> <li>• Contract variation/contract actual payment for delays.</li> <li>• Possible impact on sporting groups.</li> <li>• Public criticism from user groups and the general community.</li> </ul>	Possible	Minor	Low	Maintain regular communication with construction contractor.  Update Project Sponsor and stakeholders regularly.  Consider acceleration of timelines by external contractors if required.	Superintendent Project Manager	
Project expenditure exceeds allocated budget which results in higher costs and delays.	Possible	Minor	Low	Internal stakeholders identified and development process in progress with bench marking against other organisations.	Superintendent Project Manager	

PROJECT VARIATION SUMMARY			
Variation Type	Planned	Actual	Reason for Variance
Project Scope Change			
Plan (Time)			
Deliverable			
Budget			



### Overall Summary and Actions Completed (Previous Reporting Periods)

#### March 2017

- Progress detailed landscape documentation for construction.

#### February 2017

- Draft irrigation RFT.
- Completed irrigation design and documentation for tender purposes.
- Commenced Western bore construction.

#### January 2017

- Progressed irrigation design and documentation for tender purposes.

#### December 2016

- Progress continued with detailed landscape design.

#### November 2016

- Progressed detailed irrigation design & documentation.
- Liaised with key stakeholders to confirm irrigation layout.

#### October 2016

- Detailed irrigation design & documentation progressed.
- Liaised with key stakeholders to confirm irrigation layout.

#### September 2016

- Completed detailed review of proposed water usage and set targets.
- Draft irrigation drawing completed.

#### July/ August 2016

- Site investigations undertaken and commencement of hydrozone concept design.



## Ocean Reef Road Dualling

<b>Project Description</b>	<b>STAGE 1:</b> Construction of second carriageway between Marmion Avenue and Oceanside Promenade <b>STAGE 2:</b> Construction of an 500m additional road section from Oceanside Promenade to Swanson Way		
<b>Project Manager</b>	Coordinator Civil Design and Construction	<b>Project Sponsor</b>	Manager Infrastructure Management Services
<b>Report Period</b>	April 2017	<b>Report Date</b>	19 May 2017
<b>HPRM Record No</b>	INT17/27874	<b>*OVERALL STATUS Scheduling</b>	
<b>HPRM Container</b>	106085	<b>* OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>• Kerbing completed.</li> <li>• Concrete footpaths completed.</li> <li>• Western Power modification commenced (50% complete).</li> <li>• Retic modifications commenced (70% complete).</li> </ul>		

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

<b>Percentage of Project Completed</b>	90%
<b>Percentage of Construction</b>	75%

<b>Multi Year Project</b>	<b>Yes</b>
<b>Total Project Budget (Stage 1+2)</b>	\$4,940,000

BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$2,370,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$580,000	Expenditure to Date	\$0
<b>Total Current Year Budget</b>	<b>\$2,950,000</b>	<b>Balance</b>	<b>\$0</b>
Budget Year to Date	\$2,950,000		
Commitments to Date	\$1,063,160		
Expenditure to Date	\$1,961,265		
<b>Balance*</b>	<b>\$988,735</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
<b>Stage 1</b>					
• First 40% grant submission claim prepared		Jul 2014		Jul 2014	
• Road Safety Audit		Feb 2015		Feb 2015	
• Detailed design stage 1		Mar 2015	Jun 2015	Jun 2015	
• Tender specifications development		Mar 2015	Jun 2015	Jun 2015	
• Main Roads Regulatory approvals		Apr 2015		Mar 2015	
• Tender advertised		Aug 2015		Aug 2015	
• Award tender		Feb 2016		Nov 2015	
• Contractor engaged		Feb 2016		Dec 2015	
• Civil construction stage 1		Jul 2016	Sep 2016	Sep 2016	
• Main Roads Regulatory approvals		Jun 2016		Jun 2016	
<b>Stage 2</b>					
1 <sup>st</sup> 40% Grant submission		Jul 2014		Jul 2014	
Road safety Audit Development of Preliminary Concept Working Concept Design		Mar 2016		Mar 2016	
MRWA preliminary approvals		Apr 2016		Apr 2016	
2nd 40% Grant Funding submissions		Jun 2016		Jun 2016	
Prepare Tender Documents & Advertise Tender Assessment of tenders/report to Council to award Tender Contractor engagement		Aug- Dec 2016	Aug- Dec 2016	Dec 2016	
Pre Construction & Commencement	Jan 2017	Jan 2017	Jan 2017	Jan 2017	
Construction completed As Constructed Detail Practical Completion Line marking Roads Open to Public	Feb 2017	Jun 2017			



KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Complete outfall in the sump (drainage).	Low	None	Civil Projects Officer
Commence and complete wearing course.	Low	None	Civil Projects Officer
Complete kerbing.	Low	None	Civil Projects Officer
Complete lines and signage.	Low	None	Civil Projects Officer
Complete retic and commence mulching and planting.	Low	None	Civil Projects Officer

RISK MANAGEMENT FOR NEXT MONTH						
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	*Status
Road closures to facilitate asphalt works causes traffic congestion and delays	Possible	Minor	Low	Re-review traffic management plans	Contractor	

RISK MANAGEMENT FOR ENTIRE PROJECT						
Key risks to completion of entire project	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	*Status
Overhead Western Power poles to be relocated.	Possible	Minor	Low	Road batters changed and a retaining wall built negating the need to move the pole	Co-ordinator	
Poor Traffic & Pedestrian management	Unlikely	Medium	Moderate	Daily review, assessment and walk through checking signage & pedestrian activity near and across work areas to ensure safety.	Contractor	
Contractor or does not adhere to site safety requirements resulting in risk of injury to employees or the public.	Unlikely	Minor	Low	Contractor to comply Occupational Health and Safety and Welfare Act 1984 and to provide Safety Management Plan. Site & Safety inductions for all. Monitoring.	Contractor Civil Projects Officer	



Variation Type	Planned	Actual	Reason for Variance
<b>Project Scope Change</b>			
<b>Plan (Time)</b>			
<b>Deliverable</b>			
<b>Budget</b>	\$2,950,000	\$2,950,000 +\$393,333	Stage 1 additional costs due to change in scope

Overall Summary and Actions Completed (previous reporting periods)
<p><u>March 2017</u></p> <ul style="list-style-type: none"> <li>Completed new drainage work.</li> <li>Commence construction of layerworks and complete dense graded asphaltic base course for new eastside carriageway.</li> </ul> <p><u>February 2017</u></p> <ul style="list-style-type: none"> <li>Erect project signage.</li> <li>Commenced construction of drainage and boxout of eastern carriageway.</li> </ul> <p><u>January 2017</u></p> <ul style="list-style-type: none"> <li>Stage 1 – works completed.</li> <li>Stage 2 – contractor mobilised to site. Services locator for public utilities. Erected construction signage. Initial setout of works.</li> <li>Issued notification of works to residents.</li> </ul> <p><u>December 2016</u></p> <ul style="list-style-type: none"> <li>Stage 1 - Reticulation and landscaping completed.</li> <li>Stage 2 - December Council endorsed award of contract to Tracc for construction. Letter of award issued.</li> </ul> <p><u>November 2016</u></p> <ul style="list-style-type: none"> <li>Stage 1 - Continue reticulation and landscaping.</li> <li>Stage 2 - Report for Council endorsement completed.</li> </ul> <p><u>October 2016</u></p> <ul style="list-style-type: none"> <li>Stage 1 - Civil works complete. Continue reticulation and landscaping. Finalise project costs.</li> <li>Stage 2 - Recommend contractor for award and submission to December Council.</li> </ul> <p><u>September 2016</u></p> <ul style="list-style-type: none"> <li>Completed civil punch list items for Stage 1 and issue practical completion. Commence irrigation piping.</li> <li>Evaluate Stage 2 tender submission.</li> </ul> <p><u>August 2016</u></p> <ul style="list-style-type: none"> <li>Civil works construction for stage 1 is nearing completion.</li> <li>Civil works detailed design for stage 2 is complete and tender has closed.</li> </ul>



#### June 2016

- Civil works construction for stage 1 is progressing.
- Civil works detailed design for stage 2 is progressing.

#### April 2016

- Storm water drainage works on southern carriageway is ongoing and 40% completed.
- Retaining walls 90% completed.

#### March 2016

- Works are Progressing, Drainage 60% completed, Asphalt resurfacing 85% completed.

#### February 2016

- Construction works commenced on site, works progressing.

#### January 2016

- Preparation works commenced on site.

#### December 2015

- Notifications of works sent to residents. Works will commence early January 2016.

#### November 2015

- Tender awarded.

#### October 2015

- Report prepared to award tender for November Council meeting.

#### September 2015

- Tender closed.
- Tender assessed.

#### August 2015

- Tender advertised.

#### July 2015

- Provide tender issue plans to external Quantity Surveyor for pre-tender cost estimate.

#### June 2015

- Complete specification and documentation for Tender advertisement.

#### May 2015

- Design completed and plans prepared for Tender issue.

#### April 2015

- Commenced storm water drainage design.
- Prepared application to Western Power for street lighting upgrade quotation.

#### March 2015

- Linemarking and signing drawings approved by Main Roads WA.
- Vertical design completed.



February 2015

- Road Safety Audit undertaken.
- Vertical design 50% complete.

January 2015

- Vertical design 25% complete.

December 2014

- Linemarking and signing drawings completed for Main Roads WA approval.
- Horizontal design complete.
- Vertical design commenced.

November 2014

- Horizontal design 85% complete.

October 2014

- Detailed design commenced.

September 2014

- Survey completed.

August 2014

- 1<sup>st</sup> 40% grant funding submission over total project submitted and funds for \$1,160,000 received.



## Ocean Reef Road / Joondalup Drive Intersection Upgrade

<b>Project Description</b>	Extension of signalized left-turn lanes on Joondalup Drive and extension of existing turning lanes on Ocean Reef Road		
<b>Project Manager</b>	Coordinator Civil Design and Construction	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Report Period</b>	April 2017	<b>Report Date</b>	19 May 2017
<b>HPRM Record No</b>	INT17/27866	<b>*OVERALL STATUS Scheduling</b>	
<b>HPRM Container</b>	02581	<b>* OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Project completed.</li> <li>Landscaping consolidation and maintenance period.</li> </ul>		

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

<b>Percentage of Project Completed</b>	100%
<b>Percentage of Construction</b>	100%

<b>Multi Year Project</b>	<b>No</b>
<b>Total Project Budget</b>	\$1,370,000

<b>BUDGET / EXPENDITURE SUMMARY</b>			
<b>DESCRIPTION</b>		<b>CONTINGENCY COMPONENT (if applicable)</b>	
Budget Funding – City (Municipal / Reserve)	\$470,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$900,000	Expenditure to Date	\$0
<b>Total Current Year Budget</b>	<b>\$1,370,000</b>	<b>Balance</b>	<b>\$0</b>
Year to Date Budget	\$1,370,000		
Commitments to Date	\$71,013		
Expenditure to Date	\$1,310,502		
<b>Balance*</b>	<b>\$59,498</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
<b>Preliminaries</b>					
Traffic/Transport analysis - Data capture Road Safety Audit Development of Preliminary Concept Working Concept Design		Jul 2015		Jul 2015	
MRWA preliminary approvals, Environmental approvals		Dec 2015		Dec 2015	
Grant Funding Submissions		Sep 2015		Sep 2015	
<b>Detail Design &amp; Tender</b>					
Road Safety Audit – Design Finalise detailed Design & MRWA approvals		Apr 2016		Dec 2015	
Prepare Tender Documents Advertise Tender Assessment of tenders Report to Council to award Tender Contractor engagement		Jun – Aug 2016	Aug 2016	Aug 2016	
<b>Construction</b>					
Pre Construction & commencement	Sep 2016	Sept 2016	Aug 2016	Aug 2016	
Construction completed As Constructed Detail Practical Completion Line marking Roads Open to Public	Dec 2016	Dec 2016	Apr 2017	Apr 2017	

<b>KEY TASKS FOR NEXT MONTH</b>			
<b>Key Tasks for Next Month</b>	<b>Priority</b>	<b>Progress/Support Required</b>	<b>Responsible Position</b>
Reinstatement around traffic light pits. Complete snag list items.	Low	None	Civils Project Officer
Landscaping consolidation period	Low	None	Civils Project Officer



RISK MANAGEMENT FOR NEXT MONTH						
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	*Status
Contractor does not provide completed dilapidation survey to the City	Possible	Minor	Low	Practical Completion Certificate (PCC) will not be issued until completed and supplied to the City	Civils Projects Officer	
Contractor does not prioritise completion of snag list items	Possible	Minor	Low	None (City will not issue PCC until completed)	Civils Projects Officer	

RISK MANAGEMENT FOR ENTIRE PROJECT						
Key risks to completion of entire project	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	*Status
Possible risk of traffic management issues affect delivery of individual projects. Control of vehicle and pedestrian movement	Likely	Minor	Moderate		Contractor Civils Project Officer (Peter Ross)	
Post construction road safety audit, requires extra construction and increases project cost.	Rare	Medium	Moderate		Coordinator Transport Engineering (Glenn Shaw)	

Variation Type	Planned	Actual	Reason for Variance
<b>Project Scope Change</b>			
<b>Plan (Time)</b>	Jan 2017	Apr 2017	Landscaping sub-contractor was under-resourced
<b>Deliverable</b>			
<b>Budget</b>	\$1,370,000	\$1,370,000 + \$11,515	Line marking and signage costs from MRWA increased. Additional cost will be claimed back from MRRG funding

Overall Summary and Actions Completed (previous reporting periods)
<p><u>March 2017</u></p> <ul style="list-style-type: none"> <li>Compile snag list of works to be rectified and issue PCC.</li> <li>Finalise progress claims, costs and variations with contractor.</li> </ul>



#### February 2017

- Issued snag list.
- Completed variations a) raise a grid inlet, b) extra retaining wall Edgewater Drive, c) concrete infill footpath to wall.
- Completed linemarking and signal modifications (MRWA).

#### January 2017

- Completed line marking and traffic signal modifications.
- Open up 2<sup>nd</sup> left land turn into Edgewater Drive.
- Commence variations a) raise a grid inlet, b) extra retaining wall Edgewater Drive, c) concrete infill footpath to wall.
- Continued irrigation and landscaping works.

#### December 2016

- Completed construction including intersection night works (asphalt).
- Continued irrigation and landscaping works.

#### November 2016

- Commenced irrigation works and box out for landscaping.
- Completed construction of retaining wall.
- Completed construction of pavement layer works.

#### October 2016

- Box-out right filter lanes on Joondalup Drive and Ocean Reef Road west. Install limestone and asphalt.
- Commence retaining wall on eastside of Joondalup Drive.

#### September 2016

- Vegetation cleared for retaining wall on Joondalup Drive. Start wall foundations. Install traffic signage.

#### Aug 2016

- Tender awarded and contractor engaged.
- Works planned to commence in September.

#### June 2016

- Tender documents advertised. Tender evaluation commenced.

#### April 2016

- Tender documentation review in progress and likely to be advertised in May 2016.

#### March 2016

- Signal design approved by Main Roads WA.

#### February 2016

- Signal design completed and submitted to Main Roads WA for approval.

#### January 2016

- Signal design awarded to GHD.



December 2015

- Design was approved in principle by Main Roads WA, traffic signal design awarded.

November 2015

- Design submitted to Main Roads WA for approval.

October 2015

- Design amended in accordance with RSA recommendations.
- Commenced storm water drainage design.

September 2015

- Road Safety Audit (RSA) undertaken.
- Vertical design completed.

August 2015

- Linemarking and signing drawings completed for Main Roads WA approval.
- Horizontal design complete
- Vertical design commenced.

July 2015

- Horizontal design 85% complete.
- Prepared application to Western Power for quotation for street lighting works/adjustments.

## LEAFY CITY PROGRAM

<b>Project Description</b>	Detailed mapping and data capture of existing vegetation to identify focus areas and assist with project prioritisation.		
	Investigation and establishment of supporting horticultural practices and processes for species selection and soil modification to ensure healthy development and longevity of the City's leafy canopy.		
	Development of community engagement protocols and education material for distribution.		
<b>Project Manager</b>	Coordinator Natural Areas and Capital Works Projects	<b>Project Sponsor</b>	Manager Operation Services
<b>Report Period</b>	April 2017	<b>Report Date</b>	19 May 2017
<b>HPRM Record No.</b>	INT17/27867	<b>*OVERALL STATUS Scheduling</b>	
<b>HPRM Container</b>	10447	<b>*OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>• Tender awarded.</li> <li>• Leafy City promotion and advertising completed.</li> <li>• Letters to residents and feedback completed.</li> <li>• Resident final tree species choices confirmed.</li> <li>• Contract mobilisation.</li> <li>• Setting out of tree locations.</li> </ul>		

<b>*Status Key</b>	Proceeding according to plan / phasing		<b>Percentage of Project Completed</b>	0%
	Manageable issues exist		<b>Percentage of Construction</b>	0%
	Serious issues – may need help			
	Completed		<b>Multi Year Project</b>	<b>Yes / No</b>
	Carry forward to next financial year		<b>Total Project Budget</b>	\$2,500,000

<b>BUDGET/EXPENDITURE SUMMARY</b>			
<b>DESCRIPTION</b>		<b>CONTINGENCY COMPONENT (if applicable)</b>	
Budget Funding – City (Municipal / Reserve)	\$500,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
<b>Total Current Year Budget</b>	<b>\$500,000</b>	<b>Balance</b>	<b>\$0</b>
Year to Date Budget (Phasing)	\$100,000		
Expenditure to Date	\$122,600		
<b>Balance</b>	<b>\$377,400</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
<b>Phase 1: Data Capture</b>					
• Scoping data capture		Oct 2015		Oct 2015	
• Quoting process/award contract		Nov 2015		Nov 2015	
• Data capture for vegetation cover assessment and thermal mapping		Mar 2016		Mar 2016	
• Data analysis for vegetation cover assessment and thermal mapping		May 2016		May 2016	
• Street tree inventory collection		Jun 2016		Jun 2016	
• Tree inventory development within Tech 1 Works and Assets including spacial interfaces		Jul 2016		Jul 2016	
<b>Phase 2: Project Development</b>					
• Engage arboriculturalist consultancy to trial planting details and species selection for trial planting		Feb 2016		Feb 2016	
• Report to Strategy Session setting vision, outcomes and objectives for key focus areas for the program		Feb 2016		Feb 2016	
• Engage arboriculturalist consultancy to develop a complete species list for selection in suburbs		Jun 2016		Jun 2016	
• Data analysis and project selection driven by Leafy City Program		Jul 2016		Jul 2016	
• Draft schedule of projects for program for 2017 onwards		Aug 2016		Aug 2016	
• Presentation to Elected Members on program development outcomes		Aug 2016		Aug 2016	
• Completion of species selection list		Oct 2016		Oct 2016	
• Develop public engagement process and promotional		Aug 2016		Aug 2016	



material					
<b>Phase 3: Project Implementation</b>					
• Tender/quoting development for green stock supply for scheduled projects		Sep 2016		Sep 2016	
• Presentation to Elected Members on 2016/17 program		Oct 2016		Nov 2016	
• Pre order and purchase tree stock for 2016/17 tree planting		Oct 2016		Nov 2016	
• Release of promotional material for the City's Leafy City Program		Oct 2016		Feb 2016	
• Presentation to Elected Members on 2017/18 program		Nov 2016		Nov 2016	
• Pre order and purchase tree stock for 2017/18 tree planting		Nov 2016		Nov 2016	
• Tender/quoting for 2016/17 and 2017/18 projects		Dec 2016	Apr 2017		
• Release of project specific public survey and species selection feedback		Apr 2017	Apr 2017		
• 2016/ 17 tree planting		Jun 2017			
• 2017/ 18 tree planting		Sep 2017			
• Presentation to Elected Members on 2018/19 program		Oct 2017			
• Pre order and purchase tree stock for 2018/19 tree planting		Nov 2017			
• Tender/quoting for 2018/19 projects		Nov 2018			
• Release of project specific public survey and species selection feedback		Apr 2019			
• 2018/19 tree planting		Jul 2019			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Tree planting commencing	Low	None	A/Team Leader Projects

RISK MANAGEMENT FOR NEXT MONTH						
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	Status
Delay in finalising the tender process	Unlikely	Minor	Low	N/A	A/Team Leader Projects	
Delay in completing the planting works	Unlikely	Minor	Low	N/A	A/Team Leader Projects	

RISK MANAGEMENT FOR ENTIRE PROJECT						
Key risks to completion of entire project	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	Status
Meeting project timelines	Possible	Minor	Low	N/A	A/Team Leader Projects	
Timely provision of plant stock	Unlikely	Minor	Low	Plant stock secured by City prior to tender award	A/Team Leader Projects	
Non acceptance from the public to verge tree planting	Possible	Medium	Moderate	Comprehensive communication campaign developed	A/Team Leader Projects	
Establishment period for plant stock to mitigate tree loss	Possible	Minor	Low	N/A	A/Team Leader Projects	
Restrictive planting opportunities due to utility services in verges	Possible	Medium	Moderate	Individual on-site assessments completed by City to identify each planting location and contractor liaison with Dial-Before-You-Dig prior to excavation	A/Team Leader Projects	



RISK MANAGEMENT FOR ENTIRE PROJECT							
Key risks to completion of entire project	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	Status	
Main Roads WA (MRWA) approval	Possible	Minor	Low	N/A	A/Team Leader Projects		

PROJECT VARIATION SUMMARY			
Variation Type	Planned	Actual	Reason for Variance
<b>Project Scope Change</b>			
<b>Plan (Time)</b>			
<b>Deliverable</b>			
<b>Budget</b>			

Overall Summary and Actions Completed (Previous Reporting Periods)
<p><u>March 2017</u></p> <ul style="list-style-type: none"> <li>Tender review completed.</li> <li>Promotion and advertising materials developed.</li> </ul>
<p><u>February 2017</u></p> <ul style="list-style-type: none"> <li>Commenced tender reviews.</li> </ul>
<p><u>January 2017</u></p> <ul style="list-style-type: none"> <li>Finalised RFT specifications for advertising in February.</li> </ul>
<p><u>December 2016</u></p> <ul style="list-style-type: none"> <li>Tender document drafted.</li> <li>Finalised tree quantities for 2016-17 &amp; 2017-18 green stock.</li> </ul>
<p><u>November 2016</u></p> <ul style="list-style-type: none"> <li>Commenced sourcing proposed 2017 and 2018 tree species.</li> <li>Commenced drafting RFT document for green stock installation, tree watering and consolidation of 2016-17 and 2017-18 projects.</li> </ul>
<p><u>October 2016</u></p> <ul style="list-style-type: none"> <li>Finalised 2016-17 tree species &amp; quantities.</li> <li>Commenced sourcing proposed 2017-18 tree species.</li> <li>Commenced drafting the RFQ for the tree installation services.</li> <li>Commenced drafting RFT for tree watering services.</li> <li>Reviewed scope of tree removals for 2016-17 works &amp; requested itemised quote.</li> <li>Release of promotional material to be postponed until February 2017 due to the amount of public consultation currently being undertaken by the City.</li> </ul>
<p><u>September 2016</u></p> <ul style="list-style-type: none"> <li>Commenced drafting community consultation material.</li> <li>Raised purchase order for green stock supply.</li> </ul>



August 2016

- Presented program to Elected Members at the Strategy Session.
- Commenced development of tender/quotation documentation for supply of green stock.
- Commenced development of tree species list for priority projects identified at Strategy Session.

July 2016

- Data analysis and project selection completed for presenting in August Strategy Session.
- Progression of public engagement material.



## JOONDALUP CITY CENTRE LIGHTING

<b>Project Description</b>	Staged replacement of existing lighting infrastructure to improve efficiency, reduce running costs and replace defective poles. Replacement of City Centre Lighting identified following structural inspections of poles (street & park) and projects to improve lighting efficiency, pedestrian safety and to reduce operational costs.		
<b>Project Manager</b>	Electrical Projects Engineer	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Report Period</b>	April 2017	<b>Report Date</b>	19 May 2017
<b>HPRM Record No</b>	INT17/27868	<b>*OVERALL STATUS Scheduling</b>	
<b>HPRM Container</b>	103892	<b>* OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<p><u>Stage 1</u></p> <ul style="list-style-type: none"> <li>Undertook final inspection. Contractor provided with snag list.</li> </ul> <p><u>Stage 2</u></p> <ul style="list-style-type: none"> <li>Evaluate findings from investigative works into the existing cabling/conduit of Stage 2.</li> </ul> <p><u>Stage 3</u></p> <ul style="list-style-type: none"> <li>Inspection and testing of existing cabling and conduit continued.</li> </ul>		

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

<b>Percentage of Project Completed</b>	18 %
<b>Percentage of Construction</b>	18 %

<b>Multi Year Project</b>	<b>Yes</b>
<b>Total Project Budget</b>	\$ 3,881,038

BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$12,466,456	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	N/A	Expenditure to Date	\$0
Total Current Year Budget	\$ 3,881,038	<b>Balance</b>	<b>\$0</b>
Year to Date Budget	\$3,267,706		
Commitments to Date	\$207,038		
Expenditure to Date	\$1,852,410		
<b>Balance*</b>	<b>\$2,028,628</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
Description as outlined in Project Management Plan and Gantt Chart	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
<b>Phase 1 Stage 1: Joondalup Drive</b>					
<ul style="list-style-type: none"> <li>Advertise expression of interest for poles and luminaries</li> <li>Selection of preferred pole and luminaire.</li> </ul>	June 2015	Sep 2015		Sep 2015	
<ul style="list-style-type: none"> <li>Design and documentation for Joondalup Drive.</li> </ul>	Oct 2015	Nov 2015		Nov 2015	
<ul style="list-style-type: none"> <li>Endorsement of Poles and Luminaires</li> </ul>	Sep 2015	Sep 2015		Sep 2015	
<ul style="list-style-type: none"> <li>Advertising, evaluation and award of contract. Site works commenced.</li> </ul>	Feb 2016	Feb 2016		Feb 2016	
<ul style="list-style-type: none"> <li>Site works commenced.</li> </ul>	Mar 2016	Mar 2016		Mar 2016	
<ul style="list-style-type: none"> <li>All installation works complete.</li> </ul>	Nov 2016	Nov 2016	May 2017		
<b>Phase 2 Stages 2-3</b>					
<ul style="list-style-type: none"> <li>Design and documentation.</li> </ul>	Jul 2016	Aug 2016	Aug 2017		
<ul style="list-style-type: none"> <li>Advertising, evaluation and award of contract.</li> </ul>	Aug 2016	Feb 2017	Oct 2017		
<ul style="list-style-type: none"> <li>Construction commences.</li> </ul>	Mar 2017	Mar 2017	Nov 2017		
<ul style="list-style-type: none"> <li>Construction completed.</li> </ul>	Apr 2017	Nov 2017	Dec 2018		

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
<ul style="list-style-type: none"> <li>Undertake a further inspection to check if issues reported on snag list have been rectified.</li> </ul>	High	Ongoing	Electrical Projects Engineers
<ul style="list-style-type: none"> <li>Evaluate findings from investigative works into the existing cabling/conduit of Stage 2.</li> </ul>	High	Ongoing	Electrical Projects Engineers
<ul style="list-style-type: none"> <li>Continue to engineer documentation for Stage 2 tender documents.</li> </ul>	High	Ongoing	Electrical Projects Engineers
<ul style="list-style-type: none"> <li>Continue investigative works into the existing cabling/conduit of Stage 3.</li> </ul>	Medium	Ongoing	Electrical Projects Engineers



RISK MANAGEMENT FOR NEXT MONTH						
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	*Status
Increased volume of maintenance lighting requests	Possible	Medium	Moderate		Electrical Projects Engineers	

RISK MANAGEMENT FOR ENTIRE PROJECT						
Key risks to completion of entire project	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	*Status
Existing footings not suitable for reuse	Almost Certain	Medium	High	New footings design and installed	Electrical Projects Engineers	
Existing underground cabling installed in a variety of methods	Almost Certain	Medium	High	Replace deteriorated cabling	Electrical Projects Engineers	
<p>Project deadlines are not met which may result in:</p> <ul style="list-style-type: none"> <li>• Delay to practical completion</li> <li>• Requirement for contract variations</li> <li>• Loss of reputation.</li> </ul>	Possible	Minor	Moderate	<ul style="list-style-type: none"> <li>• Detailed project scoping/project planning undertaken for each project.</li> <li>• Contractor performance reviewed as part of tender process.</li> <li>• Tech One Project Tracking System in place for managing project timelines.</li> <li>• System generated reports in place for monitoring project progress.</li> <li>• Financial Review Taskforce meetings conducted to review project timelines.</li> <li>• BU Manager to provide regular</li> </ul>	Electrical Projects Engineers	



				<p>updates on progress to Director, CEO and Elected Members.</p> <ul style="list-style-type: none"> <li>• Project Managers and Superintendents monitor timelines regularly and maintain regular contact with contractors.</li> </ul>		
<p>Possible risk of geotechnical issues affect delivery of individual projects.</p>	Possible	Medium	Moderate	<ul style="list-style-type: none"> <li>• Project Management Framework Principles implemented – project planning and scoping.</li> <li>• Concept design and scope of works undertaken prior to construction.</li> <li>• Historical knowledge of the location</li> <li>• Majority of the work is already happening within disturbed area</li> <li>• Undertaken a geo technical investigation of key risk areas</li> <li>• BU Manager to provide regular updates on progress to Director, CEO and Elected Members.</li> <li>• Project Managers take corrective action where required.</li> <li>• Pot hole and service location as required to locate services</li> </ul>	Electrical Projects Engineers	



				(done by contractor)		
External contractors do not have the capacity to complete works on time or satisfactorily.	Possible	Medium	Moderate	<ul style="list-style-type: none"> <li>• Tender specifications developed</li> <li>• Contractor performance reviewed as part of tender process.</li> <li>• Issues logged on Projects and Tracking system to enable reports for the DIS to inform the Finance Committee.</li> <li>• Tender evaluation process in place.</li> <li>• Project Managers and Superintendents monitor progress and communicate with contractors.</li> <li>• Approval processes</li> </ul>	Electrical Projects Engineers	
Delays in obtaining third party approvals cause delays to the project, eg Western Power, Main Road WA	Possible	Medium	Moderate	<ul style="list-style-type: none"> <li>• Project planning in place.</li> <li>• Provisions for liaison with utilities outlined in project planning documents.</li> <li>• Close liaison between utility providers and Project Managers in place.</li> <li>• Contractors required to apply for timely approvals as detailed in the tender documents</li> </ul>	Electrical Projects Engineers	



<p>City fails to identify or follow up construction defects during Defect Liability period resulting in the need to address issues at the City's cost.</p>	Possible	Medium	Moderate	<ul style="list-style-type: none"> <li>• Specifications to meet Australian standards</li> <li>• Tender specifications include provisions for issues identified during Defect Liability Period.</li> <li>• Site meetings scheduled on a regular basis.</li> <li>• Contractor to provide marked up as constructed drawings</li> <li>• Regular inspections during construction phase</li> <li>• inspection undertaken prior to Practical completion</li> <li>• Project managers and Superintendents monitor construction works and undertake appropriate follow up or referral to Manager or Director</li> </ul>		
<p>Grant Funding Claim and Acquittals not completed on time resulting in loss of expenditure, inability to complete projects and loss of reputation.</p>	Possible	Medium	Moderate	<ul style="list-style-type: none"> <li>• Grant income phased in line with relating project construction.</li> <li>• Regular system generated reports provided for CEO and Elected Members in place to monitor progress of projects.</li> <li>• Finance Officer</li> </ul>	Electrical Projects Engineers	



				<p>regularly checks grant program and provides explanations for variations.</p> <ul style="list-style-type: none"> <li>• Grant application and acquittal process for grants documented.</li> <li>• Municipal funding available if grant funding not received</li> <li>• IMS Finance Analyst and Coordinator Strategic Infrastructure Assets monitor submission deadlines.</li> <li>• Budget variations or adjustments to project funds to be reported to relevant funding authorities.</li> </ul>		
--	--	--	--	---	--	--

PROJECT VARIATION SUMMARY			
Variation Type	Planned	Actual	Reason for Variance
<b>Project Scope Change</b>			Deterioration of underground cabling insulation due to extremely low design / work practices when initially installed has resulted in the need to recable.
<b>Plan (Time)</b>			
<b>Deliverable</b>			
<b>Budget</b>			



### Overall Summary and Actions Completed (previous reporting periods)

#### March 2017

- Stage 1 – Installation of replacement cabling completed.
- Stage 2 – Preliminary inspection and testing of existing cabling and conduit completed.
- Stage 3 – Preliminary inspection and testing of existing cabling and conduit commenced.

#### February 2017

- Stage 1 – Installation of replacement of cabling is continuing (60% complete).
- Stage 2 – Preliminary inspection and testing of existing cabling and conduit is continuing.
- Stage 3 – Contractor appointed for the inspection and testing of existing cabling and conduit .

#### January 2017

- 99% of original scope completed.
- Distribution board 5 replaced at Collier Pass intersection.
- Installation of replacement cabling has commenced, 15% of the cabling has currently been replaced and works are ongoing.
- Preliminary inspection and testing of existing cabling and conduit on stage 2 has commenced.

#### December 2016

- 98% of original scope complete. Variations for additional cabling works issued to contractor with works programmed for January/February 2017.
- 98% of new light poles installed.

#### November 2016

- Works progressing on site. 98% of concrete footings installed. Testing of existing cabling continuing and identifying the requirement for majority of cabling to be replaced.
- 95% of new light poles installed.

#### October 2016

- Works progressing on site. New concrete footings installed from Grand Boulevard to Lakeside Drive (south). Testing of existing cabling continuing and identifying the requirement for majority of cabling to be replaced.
- 80% of new light poles installed.

#### September 2016

- Works progressing on site. New concrete footings installed from Collier Pass to Grand Boulevard. Testing of existing cabling continuing and identifying the requirement for majority of cabling to be replaced.

#### August 2016

- Works progressing on site. New concrete footings installed from Shenton Avenue to Collier Pass. Testing of existing cabling continuing and identifying the requirement for majority of cabling to be replaced.

#### July 2016

- Works progressing on site. New concrete footings installed from Shenton Avenue to Lakeside Drive. Testing of existing underground cabling continuing.



#### June 2016

- Works progressing on site. Shenton Avenue / Joondalup Drive intersection 19 poles and luminaires installed.

#### April 2016

- Works progressing on site.

#### March 2016

- Site investigative works commenced, works at Shenton Avenue intersection commenced.

#### February 2016

- Awarded tender for Joondalup Drive City Centre Lighting Stage 1.

#### January 2016

- Tenders received and assessed for Joondalup Drive stage works.

#### December 2015

- Advertised tender for Joondalup Drive stage works.
- Remaining Stages 2 & 3 to have further structural engineering works for footings.

#### November 2015

- Prepare scope and specifications for tender documentation of Joondalup Drive stage.
- Remaining stages 2 & 3 to have footings verified.

#### October 2015

- Finalised street lighting design for staged upgrade works.

#### September 2015

- EOI evaluation report was presented to Strategy Session on 29 September 2015.

#### August 2015

- EOI evaluation report completed.
- Presentation report to a Strategy meeting prepared for consideration by Elected Members in September 2015.

#### July 2015

- EOI's assessed.

#### June 2015

- EOI's closed.

#### May 2015

- Two EOI's advertised. One to identify the preferred City pole and one to identify the preferred City luminaire for inclusion in a supply and install tender.

#### April 2015

- Finalised documentation for advertising of EOI's in May 2015.



#### March 2015

- Considerable research on the options for delivering this project was undertaken. The research highlighted that there are many options (types of poles and luminaires) available. The best option to proceed and to provide elected members an opportunity to input into the selection of the preferred pole and luminaire is to follow an EOI process. The EOI process is to allow the City to take full advantage of the options available in the market and to ensure compliance with technical requirements. It further ensures the future proofing of the CBD lighting to allow for the development in technology.
- Prepare documentation for advertising of two EOI's; one to shortlist the preferred City pole and one to shortlist the preferred City luminaire for inclusion in a supply and installation tender. The supply and installation will be for prioritised sectors in the CBD only, commencing with the inner City.

#### February 2015

- Consultant preparing documentation for advertisement of luminaires and new pole options.
- Prepare expression of interest for pole and luminaire contract.

#### January 2015

- Consultant report completed.

#### December 2014

- Assessed submissions.
- Successful consultant for project appointed.

#### November 2014

- Advertised for fee submissions from consultants.

#### October 2014

- Prepare documentation to appoint an electrical consultant for their expertise and to assist with the design, specification and tender assessment for this lighting replacement program.

#### September 2014

- Research available pole and lighting options.



## ADMIRAL PARK FLOOD LIGHTING UPGRADE

<b>Project Description</b>	To upgrade the existing floodlighting infrastructure at Admiral Park to Australian Standards for sports training and competition.		
<b>Project Manager</b>	Electrical Projects Engineer	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Report Period</b>	April 2017	<b>Report Date</b>	19 May 2017
<b>HPRM Record No</b>	INT17/27869	<b>*OVERALL STATUS Scheduling</b>	
<b>HPRM Container</b>	08434	<b>* OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Aiming of luminaires.</li> <li>Lighting levels measured to ensure they align with lighting design.</li> <li>Operational test of all lighting.</li> <li>Achieved practical completion.</li> </ul>		

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

<b>Percentage of Project Completed</b>	100%
<b>Percentage of Construction</b>	100%

<b>Multi Year Project</b>	<b>NO</b>
<b>Total Project Budget</b>	\$519,313

BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$383,313	Total Current Year Budget	\$519,313
Budget Funding – Income (Grant / Contribution)	\$136,000	Expenditure to Date	\$84,057
Total Current Year Budget	\$519,313	<b>Balance</b>	<b>\$321,144</b>
Year to Date Budget	\$317,773		
Commitments to Date	\$383,474		
Expenditure to Date	\$84,057		
<b>Balance*</b>	<b>\$435,256</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
Description as outlined in Project Management Plan and Gantt Chart	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
• Grant Funding Submissions		Aug 2015		Aug 2015	
• Grants Approval		Mar 2016		Mar 2016	
• Endorsment		Apr 2016		Apr 2016	
• Detailed design		Aug 2016	Sep 2016	Aug 2016	
• 1 <sup>st</sup> 25% Grant Claim		Sep 2016		Sep 2016	
• Advertising, evaluation and award of Contract.		Dec 2017		Dec 2017	
• Site works commenced	Jan 2017	Jan 2017		Jan 2017	
• All installation works complete	Jan 2017	Apr 2017		Apr 2017	

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
<ul style="list-style-type: none"> <li>Complete minor items off snag list.</li> <li>Review manuals and carry out final site inspection.</li> </ul>	High	No additional support required	Electrical Projects Engineer

RISK MANAGEMENT FOR NEXT MONTH						
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	*Status
Not applicable						

RISK MANAGEMENT FOR ENTIRE PROJECT						
Key risks to completion of entire project	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	*Status
<b>Capital Works Program – Timelines</b> Project deadlines are not met	Possible	Minor	Moderate	<ul style="list-style-type: none"> <li>Detailed project scoping/project planning undertaken</li> <li>Detailed project</li> </ul>	Electrical Projects Engineer	



which may result in delay to practical completion				scoping/project planning undertaken <ul style="list-style-type: none"> <li>Only tenderers with recent proven experience to be invited</li> </ul>		
<b>Capital Works Program – Technical Issues</b>  Possible risk of geotechnical issues affect delivery of the project	Possible	Minor	Moderate	<ul style="list-style-type: none"> <li>Detailed design and scope prepared prior to tendering and construction.</li> <li>Historical knowledge of the location</li> <li>Undertaken a geotechnical investigation of key risk areas (SPT/DCP)</li> <li>Project Managers take corrective action where required</li> <li>Pot hole and service location as required to locate services (done by contractor)</li> </ul>	Electrical Projects Engineer	
<b>Capital Works Program – Technical Issues</b>  Site Management	Possible	Medium	Moderate	<ul style="list-style-type: none"> <li>Constraints are included in scope of works</li> <li>Staged approach to construction</li> <li>Daily “make-safe” of work areas to be undertaken</li> </ul>	Electrical Projects Engineer	
<b>Capital Works Program – Contractor Performance</b>  External contractors do not have the capacity to complete works on time or satisfactorily	Unlikely	Major	Moderate	<ul style="list-style-type: none"> <li>Contractor performance reviewed as part of tender process to ensure recent proven experience.</li> <li>Issues logged on Projects and Tracking system to enable</li> </ul>	Electrical Projects Engineer	



				<p>reports for the DIS to inform the Finance Committee.</p> <ul style="list-style-type: none"> <li>• Project Managers and Superintendents monitor progress and communicate with contractors. Site Inspection by CoJ</li> </ul>		
<p><b>Capital Works Projects - Site Safety</b></p> <p>Construction contractor or subcontractors do not adhere to site safety requirements resulting in risk of injury to employees or the public</p>	Unlikely	Major	Moderate	<ul style="list-style-type: none"> <li>• Tender specifications include requirement to meet Occupational Health and Safety and Welfare Act 1984.</li> <li>• Contractor to provide Safety Management Plan in accordance with contract documentation.</li> <li>• Regular minuted site meetings with contractors scheduled to confirm safety management plan adhered to.</li> <li>• Safety induction for City contractors in place</li> <li>• Project Managers and Superintendents monitor construction works and follow up on safety issues with contractor</li> </ul>	Electrical Projects Engineer	
<p><b>Capital Works Projects- Post</b></p>	Unlikely	Medium	Moderate	<ul style="list-style-type: none"> <li>• Tender specifications</li> </ul>	Electrical Projects Engineer	



<p><b>Construction - Defects</b></p> <p>City fails to identify or follow up construction defects during Defect Liability period resulting in the need to address issues at the City's cost</p>				<p>include provisions for issues identified during Defect Liability Period.</p> <ul style="list-style-type: none"> <li>• Contractor to provide marked up as constructed drawings</li> <li>• Inspection undertaken prior to Practical completion</li> <li>• Project managers and Superintendents monitor construction works and undertake appropriate follow up or referral to Manager or Director.</li> </ul>		
<p><b>Grant Funding</b></p> <p>Grant Funding Claim and Acquittals not completed on time resulting in loss of expenditure, inability to complete projects and loss of reputation</p>	<p>Unlikely</p>	<p>Medium</p>	<p>Moderate</p>	<ul style="list-style-type: none"> <li>• Grant income phased in line with relating project construction.</li> <li>• Regular system generated reports provided for CEO and Elected Members in place to monitor progress of projects.</li> <li>• Finance Officer regularly checks grant program and provides explanations for variations.</li> <li>• Grant application and acquittal process for grants documented.</li> <li>• Municipal funding</li> </ul>	<p>Electrical Projects Engineer</p>	



				<p>available if grant funding not received</p> <ul style="list-style-type: none"> <li>• IMS Finance Analyst and Coordinator Strategic Infrastructure Assets monitor submission deadlines</li> <li>• Budget variations or adjustments to project funds to be reported to relevant funding authorities.</li> </ul>		
--	--	--	--	--	--	--

**PROJECT VARIATION SUMMARY**

Variation Type	Planned	Actual	Reason for Variance
<b>Project Scope Change</b>			Increased lighting levels from 50 lux (training) to 100 lux (competition)
<b>Plan (Time)</b>			
<b>Deliverable</b>			
<b>Budget</b>			

**Overall Summary and Actions Completed (previous reporting periods)**

March 2017

- Switchboard Modification completed.
- Installation of poles and luminaires completed.

February 2017

- 50% Construction completed
  - Installation of Pits and Conduit has been completed.
  - Switchboard modifications commenced.

January 2017

- 30% of construction completed.
  - Footings for poles have been completed.
- 90% of pits and conduit installed.



December 2016

- Construction commenced.

November 2016

- Tender evaluation completed and tender awarded.

October 2016

- Tender advertised and currently being evaluated.

September 2016

- Tender documentation completed

August 2016

- Detailed design complete.
- Finalising tender specification.

## PENISTONE PARK COMMUNITY SPORTING FACILITY PROJECT

<b>Project Description</b>	The Penistone Park Community Sporting Facility project will see the redevelopment of the clubroom facility at Penistone Park, Greenwood. The project will consist of: <ul style="list-style-type: none"> <li>• New Community Sporting Facility.</li> <li>• New cricket practice nets and softball batting cages.</li> <li>• New netball/3 on 3 basketball pad.</li> <li>• New BBQ, picnic shelter and playground.</li> <li>• New tennis courts and hit up wall.</li> <li>• New softball infrastructure.</li> <li>• New carpark.</li> </ul>		
<b>Project Manager</b>	Manager Leisure and Cultural Services	<b>Project Sponsor</b>	Director Corporate Services
<b>Report Period</b>	April 2017	<b>Report Date</b>	08 May 2017
<b>HPRM Record No.</b>	INT17/24779	<b>*OVERALL STATUS Scheduling</b>	
<b>HPRM Container</b>	02184	<b>*OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>• Builder took possession of the site.</li> <li>• Construction site fencing installed.</li> <li>• Demolition permit and building permit issued.</li> </ul>		

<b>*Status Key</b>	Proceeding according to plan / phasing	
	Manageable issues exist	
	Serious issues – may need help	
	Completed	
	Carry forward to next financial year	

<b>Percentage of Project Completed</b>	15%
<b>Percentage of Construction</b>	0%

<b>Multi Year Project</b>	<b>Yes</b>
<b>Total Project Budget</b>	\$3,704,000

BUDGET/EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$3,154,000	Total Budget	\$250,000
Budget Funding – Income (Grant / Contribution)	\$550,000	Expenditure to Date	\$282.70
<b>Total Budget</b>	<b>\$3,704,000</b>	<b>Balance</b>	<b>\$249,717.30</b>
Expenditure to Date	\$153,390.04		
<b>Balance</b>	<b>\$3,550,609.96</b>		



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
• Update cost estimate	01/08/2016	31/08/2016	31/08/2016	01/09/2016	
• Detailed design	01/08/2016	22/09/2016	22/09/2016	22/09/2016	
• Review detailed design/amendments	23/09/2016	26/09/2016	26/09/2016	26/09/2016	
• Tender documentation	27/09/2016	28/10/2016	28/10/2016	28/10/2016	
• Pretender estimate	29/10/2016	04/11/2016	04/11/2016	4/11/2016	
• Preparation of tender	05/11/2016	18/11/2016	18/11/2016	18/11/2016	
• Tender (opens 19/11)	19/11/2016	13/12/2016	13/12/2016	13/12/2016	
• Assessment of tenders	14/12/2016	20/01/2017	20/01/2017	20/01/2017	
• Preparation of tender report (deadline 23/2)	21/01/2017	23/02/2017	23/02/2017	21/02/2017	
• Council meeting	21/03/2017	21/03/2017	21/03/2017	21/03/2017	
• Appoint builder	22/03/2017	28/03/2017	28/03/2017	24/03/2017	
• Notification to residents and user groups of upcoming construction	22/03/2017	04/04/2017	04/04/2017	24/03/2017	
• Precommencement	27/03/2017	07/04/2017	24/04/2017	28/04/2017	
• Site establishment	26/04/2017	03/05/2017	03/05/2017		
• Site works	04/05/2017	05/07/2017	05/07/2017		
• Structure	04/05/2017	19/10/2017	19/10/2017		
• Lockup	17/10/2017	20/11/2017	20/11/2017		
• External works	06/07/2017	06/12/2017	06/12/2017		
• Internal works	29/09/2017	14/02/2018	14/02/2018		
• Practical completion	15/02/2018	28/02/2018	28/02/2018		
• Inspection of works and handover of site	01/03/2018	02/03/2018	02/03/2018		
• Landscaping remedial works (irrigation and turfing)	03/03/2018	16/03/2018	16/03/2018		
• Conduct building orientation with user groups	16/03/2018	16/03/2018	16/03/2018		
• Update website and media release on new facility	17/03/2018	30/03/2018	30/03/2018		
• Installation of artwork	26/04/2018	26/04/2018	26/04/2018		
• Develop as constructed drawings	28/02/2018	27/04/2018	27/04/2018		
• Official opening ceremony	19/05/2018	19/05/2018	19/05/2018		



• Complete external funding acquittal	20/05/2018	25/05/2018	25/05/2018		
• Complete project evaluation report	26/05/2018	08/06/2018	08/06/2018		

**NOTE:** Further details of the project timelines are shown in the Gantt chart attached.

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Commence construction	Medium	Contractor to commence demolition and construction.	Contractor

RISK MANAGEMENT FOR NEXT MONTH						
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	Status
Delays in commencing demolition and construction due to weather.	Unlikely	Minor	Low	Contractor has factored in contingency time into the construction program for weather delays.	Contractor	

RISK MANAGEMENT FOR ENTIRE PROJECT						
Key risks to completion of entire project	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	Status
Refer attachment.						

PROJECT VARIATION SUMMARY			
Variation Type	Planned	Actual	Reason for Variance
<b>Project Scope Change</b>			
<b>Plan (Time)</b>			
<b>Deliverable</b>			
<b>Budget</b>			



### Overall Summary and Actions Completed (Previous Reporting Periods)

#### March 2017

- Council meeting - approval to appoint the builder.
- Construction notification signs erected and letters to nearby residents sent.
- Temporary facilities for user groups delivered and installed.

#### February 2017

- Report for the March 2017 Council meeting was prepared seeking approval to appoint construction contractor.

#### January 2017

- Assessment of construction tenders was completed.

#### December 2016

- Construction tender closed.

#### November 2016

- Preparation of pre-tender estimate.
- Preparation of construction tender – advertised tender.

#### October 2016

- Completed construction tender documentation.

#### September 2016

- Complete detailed designs.
- Commence construction tender documentation.

#### August 2016

- Consultant architect commenced work on the detailed designs.
- Project team was formed and regular meetings arranged.
- Project management documentation was developed.
- Project cost estimate was updated by the quantity surveyor.

#### July 2016

- Consultant architect was appointed.
- Project management was confirmed to be with Leisure and Cultural Services.



**Document Acceptance and Approval**

Prepared by:

Date: 8/5/17

Honni Jacobs – Project Controller

Endorsed by:

Date: 08.05.2017

Mike Smith – Project Manager

Approved by:

Date: 9/5/17

Mike Tidy – Project Sponsor

## WARWICK ACTIVITY CENTRE – CITY COMMUNITY FACILITIES

<b>Project Description</b>	The City owns three community facilities within the Warwick Activity Centre – Warwick Community Centre, Dorchester Hall and a facility utilised as a commercial early learning centre. These facilities are currently utilised by a number of groups, are approximately 40 years old and are in need of major upgrades and/or replacement.		
	The adjacent commercial property owners have indicated an interest to redevelop their property at this location. Depending upon timing, this interest may provide opportunities for the City to optimise the benefit of its freehold land at this location.		
	This project will commence by engaging consultants to undertake a community needs, commercial and planning analysis to provide the City with the information required to progress the direction of the project.		
<b>Project Manager</b>	Manager City Projects	<b>Project Sponsor</b>	Director Planning and Community Development
<b>Report Period</b>	April 2017	<b>Report Date</b>	19 May 2017
<b>HPRM Record No.</b>	INT17/27871	<b>*OVERALL STATUS Scheduling</b>	
<b>HPRM Container</b>	105946; 104022	<b>*OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Draft consultancy brief distribution and approved.</li> </ul>		

<b>*Status Key</b>	Proceeding according to plan / phasing	
	Manageable issues exist	
	Serious issues – may need help	
	Completed	
	Carry forward to next financial year	

<b>Percentage of Project Completed</b>	2%
<b>Percentage of Construction</b>	0%

<b>Multi Year Project</b>	<b>Yes / No</b>
<b>Total Project Budget</b>	\$270,000

<b>BUDGET/EXPENDITURE SUMMARY</b>			
<b>DESCRIPTION</b>		<b>CONTINGENCY COMPONENT (if applicable)</b>	
Budget Funding – City (Municipal / Reserve)	\$270,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Budget	\$270,000	<b>Balance</b>	<b>\$0</b>
Year to Date Budget (Phasing)	\$0		
Expenditure to Date	\$0		
<b>Balance</b>	<b>\$270,000</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
Description as outlined in Project Management Plan and Gantt Chart	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
<ul style="list-style-type: none"> <li>Project inception meeting to discuss potential Project Team members and details of proposed consultancy brief.</li> </ul>		Mar 2017		Mar 2017	
<ul style="list-style-type: none"> <li>Review of draft consultancy brief and distribution to Project Team members for comments.</li> </ul>		Mar 2017		Apr 2017	
<ul style="list-style-type: none"> <li>Seek fee proposals from suitably qualified consultants.</li> </ul>	Apr 2017	May 2017			
<ul style="list-style-type: none"> <li>Inception meeting with consultants to set the direction, approve the methodology and deliverables and the City provide information to assist with the consultants' research.</li> </ul>	May 2017	June 2017			
<ul style="list-style-type: none"> <li>Consultants conduct research for Part A of the consultancy brief and submit key findings to the City for consideration.</li> </ul>	Jun 2017	Sept 2017			
<ul style="list-style-type: none"> <li>Consultants conduct research for Part B of the consultancy brief and submit an overall draft report.</li> </ul>	Aug 2017	Sept 2017			
<ul style="list-style-type: none"> <li>Consultants modify and provide final draft of full report to the City.</li> </ul>	Oct 2017	Nov 2017			
<ul style="list-style-type: none"> <li>Presentation to Executive Staff</li> </ul>	Dec 2017	Dec 2017			
<ul style="list-style-type: none"> <li>Presentation to Elected Members</li> </ul>	Dec 2017	Dec 2017			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Distribution of the consultancy brief to selected consultants via eQuote system.	High	Coordinator Contracts Administration & Purchasing Services	Senior Projects Officer



<b>RISK MANAGEMENT FOR NEXT MONTH</b>						
<b>Key risks to completion of next month's key tasks</b>	<b>Risk Likelihood</b>	<b>Risk Consequence</b>	<b>Overall Risk Level</b>	<b>Further Controls Required</b>	<b>Responsible Position</b>	<b>Status</b>
Delay in the distribution of the consultancy brief to selected consultants.	Possible	Minor	Moderate	Plan accordingly to ensure time is set aside.	Senior Projects Officer	

<b>RISK MANAGEMENT FOR ENTIRE PROJECT</b>						
<b>Key risks to completion of entire project</b>	<b>Risk Likelihood</b>	<b>Risk Consequence</b>	<b>Overall Risk Level</b>	<b>Further Controls Required</b>	<b>Responsible Position</b>	<b>Status</b>
Gaps in the consultancy brief resulting in the analyses not meeting the City's expectations.	Possible	Minor	Moderate	Involvement of the Project Team in the development of the briefs.	Senior Projects Officer	
The recommendations arising from the analyses having a negative impact on some current tenants / hirers.	Likely	Medium	Moderate	Engagement with stakeholders during the analyses to identify and continually address concerns.	Senior Projects Officer and relevant Project Team members.	
The recommendations arising from the analyses may not meet community expectations.	Likely	Medium	Moderate	Engagement with stakeholders during the analyses to identify and continually address concerns.	Senior Projects Officer and relevant Project Team members.	
The adjoining commercial landowners within Warwick Activity Centre having conflict with the outcome of the analyses.	Possible	Medium	Moderate	Engagement with adjoining commercial landowners during the analyses to identify concerns.	Senior Projects Officer and relevant Project Team members.	



PROJECT VARIATION SUMMARY			
Variation Type	Planned	Actual	Reason for Variance
Project Scope Change			
Plan (Time)			
Deliverable			
Budget			

Overall Summary and Actions Completed (Previous Reporting Periods)
<p><u>March 2017</u></p> <ul style="list-style-type: none"> <li>• Completion of draft consultancy brief.</li> <li>• Continuation of updating project documentation.</li> </ul> <p><u>February 2017</u></p> <ul style="list-style-type: none"> <li>• Project inception meeting and discussion on draft consultancy brief.</li> <li>• Continuation of updating project documentation.</li> </ul> <p><u>January 2017</u></p> <ul style="list-style-type: none"> <li>• Continuation of updating of project documents.</li> </ul> <p><u>December 2016</u></p> <ul style="list-style-type: none"> <li>• Proposed changes to the pre-project documentation to show staged processes being assessed.</li> </ul> <p><u>November 2016</u></p> <ul style="list-style-type: none"> <li>• Proposed changes to the pre-project documentation to show staged processes being assessed.</li> </ul> <p><u>October 2016</u></p> <ul style="list-style-type: none"> <li>• Pre-project documentation being developed.</li> <li>• Request for Quotation document for the provision of consultancy services finalised.</li> </ul> <p><u>September 2016</u></p> <ul style="list-style-type: none"> <li>• Request for Quotation documentation for the provision of consultancy services being developed.</li> </ul> <p><u>August 2016</u></p> <ul style="list-style-type: none"> <li>• Consultants are required to identify the social need for a multi-purpose community facility within the Warwick Activity Centre or the surrounding area/suburbs and to recommend the design and location of such a facility. Renovation of an existing community facility on-site may also be considered.</li> </ul>

# Warwick Hockey Centre Project - Construction stage

## Project description:

The Warwick Hockey Centre project will see the development of one of the largest hockey facilities in the north metropolitan area at Warwick Open Space, Warwick. The project will consist of:

- Three full size hockey pitches including two full size grass hockey pitches and one full size synthetic hockey pitch.
- Floodlighting for the pitches.
- Clubroom facility including benches for scorers and players and spectator viewing area.
- Car parking.

## Project Manager

Manager Leisure and Cultural Services

## Project Sponsor

Chief Executive Officer

## Report Period

April 2017

## Report Date

08 May 2017

## TRIM No.

100981; 26520

## \*Overall Status

Proceeding according to plan.

## Project Status / Summary of actions completed this period

- Artwork installed.

*Status key	Proceeding according to Plan	
	Manageable Issues Exist	
	Serious Issues – Need Help	
	Completed	
	Carry Fwd to next Financial Year	

Note: If a project milestone has not commenced, leave the status box blank – no colour required.

Tasks/Milestones <i>for the report period, as outlined in Project Plan and Task List</i>	*Status	Planned Date (from Project Plan)	Expected completion date	Date actually completed
• Precommencement		10/03/2016	10/03/2016	10/03/2016
• Site establishment		28/04/2016	28/05/2016	28/05/2016
• Siteworks		26/05/2016	30/06/2016	30/06/2016
• Building structure		30/09/2016	30/09/2016	30/09/2016
• Relocation of cricket (Mirror Park centre wicket)		30/09/2016	30/10/2016	21/10/2016
• Building lockup		10/11/2016	10/11/2016	10/11/2016
• Synthetic hockey pitch		16/01/2017	25/02/2017	25/02/2017
• Internal works		25/02/2017	25/02/2017	25/02/2017
• External works		25/02/2017	25/02/2017	25/02/2017
• Clean up		28/02/2017	28/02/2017	28/02/2017
• Practical completion		28/02/2017	13/03/2017	15/03/2017
• Inspection of works and handover of site		03/03/2017	13/03/2017	15/03/2017
• Conduct building orientation for WHC		17/03/2017	14/03/2017	14/03/2017
• Finalise lease documentation		15/05/2017	20/03/2017	31/03/2017
• Update website and media release on new facility		31/03/2017	31/03/2017	31/03/2017
• Develop as constructed drawings		28/04/2017	28/04/2017	14/03/2017

# Warwick Hockey Centre Project - Construction stage

## Monthly Status Report

• Installation of artwork		27/04/2017	27/04/2017	28/04/2017
• Complete external funding acquittal		26/05/2017	26/05/2017	
• Complete project evaluation report		09/06/2017	26/05/2017	
• Official opening ceremony		20/05/2017	02/07/2017	

Further details of the project timelines are shown in the MS Project gantt chart attached.

### BUDGET/EXPENDITURE REPORT

Total Project Budget		Project Contingency	
<b>Budget Amount</b>	\$6,490,955	<b>Budget Amount</b>	\$200,000
<b>Expenditure to date</b>	\$6,278,133.73	<b>Expenditure to date</b>	\$192,685.81
<b>Balance</b>	\$212,821.27	<b>Balance</b>	\$7,314.19

### Outlook for next month - key tasks

- Completion of external funding acquittal.
- Completion of project evaluation report.

Key issues for next month	Priority <i>(Low, Medium, High)</i>	Progress / Support Required
Completion of external funding acquittal and project evaluation report.	Low	All project payments need to be finalised in order to complete the external funding acquittal and project evaluation report.

Key risks to completion of next month key tasks	Consequence of occurrence <i>(insignificant, minor, medium, major, Catastrophic)</i>	Overall risk level <i>(Low, moderate, high, extreme)</i>	Mitigation Strategy
Completion of external funding acquittal and project evaluation report.	Minor	Low	<ul style="list-style-type: none"> <li>• Project Controller: Maintain regular communication with Club Development Officer on progress of project payments.</li> </ul>

### VARIATION REPORT

Area of variation	Planned	Actual	Reason for variance
Project scope			
Plan (time)			
Deliverable			
Budget			
Resources			

### Overall summary and actions completed previous periods

#### March 2017

- Completed artwork fabrication.
- Further grass renovation works.
- Inspection of construction works and handover.
- Conducted handover orientation session with WHC.
- Finalised lease agreement.

#### February 2017

- Completed construction – internal works; external works; synthetic pitch.
- Continued artwork fabrication.

- Further grass renovation works.

### January 2017

- Continued construction of the building – internal works; car parking; synthetic pitch.
- Continued fabrication of artwork.
- Further grass renovation works.

### December 2016

- Continued construction of the building – building lockup; internal works; car parking; synthetic pitch.
- Continued fabrication of artwork.
- Further grass renovation works.

### November 2016

- Continued construction of the building – building lockup; internal works; synthetic pitch.
- Continued artwork proposal process – approval to commence fabrication.
- Further grass renovation works.

### October 2016

- Continued construction of the building – building lockup; internal works; synthetic pitch.
- Continued artwork proposal process – completed detailed concept.
- Completed cricket relocation process.
- Continued softball relocation process – community consultation closed, project approved and stakeholders notified.
- Further grass renovation works.

### September 2016

- Continue construction of the building – windows and doors; synthetic pitch – substructure.
- Continue artwork proposal process – continue detailed concept.
- Continue cricket relocation process.
- Continue softball relocation process – community consultation.
- Further grass renovation works.

### August 2016

- Continued construction of the building – walls and internal services.
- Connection of power services to the site.
- Continued artwork proposal process – commenced detailed concept.
- Commenced cricket relocation process.
- Continued softball relocation process.
- Further grass renovation works.

### July 2016

- Continued construction of the building – structure steel erection and roof.
- Continued artwork proposal process – artist contract signed.
- Continued softball relocation process.
- Removal of trees approved in clearing permit.
- Further grass renovation works.

### June 2016

- Continue construction of the building – excavation, under slab services and slab laid.
- Continue artwork proposal process – recommendation to Elected Members of the Policy Committee.
- Commenced softball relocation process.
- Clearing permit approval received for the four trees on the eastern side of the synthetic pitch (within the existing oval area) that were identified for removal as the root systems will impact on the integrity of the synthetic pitch in the future.

### May 2016

- Completed design for the additional parking for northern car park.
- Completed site establishment and continue site works.
- Commenced construction of the building.
- Commenced artwork proposal process.
- Agreement not to accelerate construction works due to delays caused by in Western Power confirming the location of

the fibre optic cable.

- Four trees on the eastern side of the synthetic pitch (within the existing oval area) have been identified for removal as the root systems will impact on the integrity of the synthetic pitch in the future – a clearing permit was submitted.

### April 2016

- Risk management plan completed.
- Project management plan endorsed.
- MS Project system to track project completed.
- Western Power confirmed fibre optic cable location (not through site).
- Site works commenced.

### March 2016

- Template project management documentation was completed.
- Building license was issued to McCorkell Constructions.
- Council agreed to the naming of the facility (Warwick Hockey Centre) and use of project "surplus" funds (additional car parking).
- Risk management workshop was held to develop risk management plan for the project.
- Contractor marked out construction site.

### February 2016

- Council accepted the construction tender and a letter of acceptance were provided to McCorkell Constructions.
- The management of the project was assigned to Leisure and Cultural Services as a trial of one project manager for the life of a project.
- New template project management documentation was developed.
- Reports to Council recommending the naming of the facility and use of project "surplus" funds were prepared.
- Sod turning event was organised.

### January 2016

- Report to Council recommending construction tender was prepared.

### Document Acceptance and Approval

Prepared by:



Honni Jacobs – Project Controller

Date: 01/5/17

Endorsed by:



Mike Smith – Project Manager

Date: 08.05.2017

Approved by:



Garry Hunt – Project Sponsor

Date: 9.5.17

## PERCY DOYLE UNDERCROFT EXTENSION

<b>Project Description</b>	Undercroft Bridge Club Refurbishment Project		
<b>Project Manager</b>	Manager Asset Management	<b>Project Sponsor</b>	Director Infrastructure Services
<b>Report Period</b>	April 2017	<b>Report Date</b>	19 May 2017
<b>HPRM Record No.</b>	INT17/27873	<b>*OVERALL STATUS Scheduling</b>	
<b>HPRM Container</b>	17817	<b>*OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Project completed in March 2017.</li> </ul>		

<b>*Status Key</b>	Proceeding according to plan / phasing	
	Manageable issues exist	
	Serious issues – may need help	
	Completed	
	Carry forward to next financial year	

<b>Percentage of Project Completed</b>	100%
<b>Percentage of Construction</b>	100%

<b>Multi Year Project</b>	<b>Yes / No</b>
<b>Total Project Budget</b>	\$490,000

<b>BUDGET/EXPENDITURE SUMMARY</b>			
<b>DESCRIPTION</b>		<b>CONTINGENCY COMPONENT (if applicable)</b>	
Budget Funding – City (Municipal / Reserve)	\$363,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$127,000	Expenditure to Date	\$0
Total Current Year Budget	\$490,000	<b>Balance</b>	<b>\$0</b>
Year to Date Budget (Phasing)	\$434,221		
Expenditure to Date	\$428,029		
<b>Balance*</b>	<b>\$61,971</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date

<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
• Tender documentation and advertising		Jul 2016		Jul 2016	
• Tender evaluation and tender award		Aug 2016		Aug 2016	
• Appointment of contractor		Sep 2016		Sep 2016	
• Construction		Feb 2017		Feb 2017	
• Practical completion		Feb 2017	Mar 2017	Feb 2017	
• Handover		Mar 2017		Mar 2017	

<b>KEY TASKS FOR NEXT MONTH</b>			
<b>Key Tasks for Next Month</b>	<b>Priority</b>	<b>Progress/Support Required</b>	<b>Responsible Position</b>
Not applicable.			

<b>RISK MANAGEMENT FOR NEXT MONTH</b>						
<b>Key risks to completion of next month's key tasks</b>	<b>Risk Likelihood</b>	<b>Risk Consequence</b>	<b>Overall Risk Level</b>	<b>Further Controls Required</b>	<b>Responsible Position</b>	<b>Status</b>
Not applicable.						

<b>RISK MANAGEMENT FOR ENTIRE PROJECT</b>						
<b>Key risks to completion of entire project</b>	<b>Risk Likelihood</b>	<b>Risk Consequence</b>	<b>Overall Risk Level</b>	<b>Further Controls Required</b>	<b>Responsible Position</b>	<b>Status</b>
Requests for changes by the Club to the project impacting on timeframes for delivery	Likely	Medium	Moderate	Continued liaison with the Undercroft Bridge Club to ensure that works proceed in accordance with the approved contract and drawings	Project Superintendant	

PROJECT VARIATION SUMMARY			
Variation Type	Planned	Actual	Reason for Variance
<b>Project Scope Change</b>			
<b>Plan (Time)</b>			
<b>Deliverable</b>			
<b>Budget</b>			

Overall Summary and Actions Completed (Previous Reporting Periods)
<p><u>March 2017</u></p> <ul style="list-style-type: none"> <li>Handover to Undercroft Bridge Club.</li> </ul> <p><u>February 2017</u></p> <p>Construction works continued as follows:</p> <ul style="list-style-type: none"> <li>Installation of fixtures and fittings commenced.</li> <li>Concrete path extended.</li> <li>Installation carpet commenced.</li> <li>Tiling commenced.</li> <li>Installation vinyl flooring completed.</li> <li>Painting commenced.</li> </ul> <ul style="list-style-type: none"> <li>Practical completion issued to building contractor.</li> </ul> <p><u>January 2017</u></p> <ul style="list-style-type: none"> <li>Installation carpet commenced.</li> <li>Tiling commenced.</li> <li>Installation vinyl flooring completed.</li> <li>Painting commenced.</li> </ul> <p><u>December 2016</u></p> <ul style="list-style-type: none"> <li>Brickwork completed.</li> <li>Windows installed.</li> <li>Roof sheeting installed.</li> <li>Internal walls installed.</li> <li>Plastering completed.</li> </ul> <p><u>November 2016</u></p> <ul style="list-style-type: none"> <li>Brickwork.</li> <li>Carpentry.</li> <li>Roof.</li> <li>Pre-lay mechanical.</li> <li>Pre-lay hydraulic.</li> <li>Pre-lay electrical.</li> </ul> <p><u>October 2016</u></p> <ul style="list-style-type: none"> <li>Demolition works completed.</li> <li>New concrete footings poured.</li> </ul>



September 2016

- Contractor appointed, Hickey Constructions.

August 2016

- Approval to award contract provided by Council.

July 2016

- RFT advertised and evaluated.
- Preparation of tender documentation.
- Mandatory on-site briefing held.