

## 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>  | June 2017   | <b>Report Date</b>                | 19 July 2017               |
| <b>HPRM Record No.</b>  | INT17/37548   | <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>Detailed landscape design completed.</li> <li>Analysis of community consultation completed and provided to Elected Members via the Desk of the CEO. Analysis results published on the City's website.</li> <li>Installation of replacement bore(s) completed.</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> | 20% |
| <b>Percentage of Construction</b>      | 10% |

|                             |                  |
|-----------------------------|------------------|
| <b>Multi Year Project</b>   | <b>Yes / No</b>  |
| <b>Total Project Budget</b> | <b>\$937,000</b> |

| <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)                  | \$475,000        |  |            |
| Expenditure to Date                            | \$133,899        |  |            |
| <b>Balance*</b>                                | <b>\$341,101</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                       | Jun 2017                       |                |
| • Consultation  | Mar 2017                         | Mar 2017                       | Jun 2017                       | Jun 2017                       |                |
| • Installation of replacement bore(s)                                     | Mar 2017                         | Mar 2017                       | Jun 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>                 |
| Award RFQ for associated works            | Low             | Contracts                        | Landscape Architect                         |
| Finalise detailed Project estimate        | Low             | None                             | Landscape Architect                         |
| Finalise works program and schedule works | Low             | None                             | A/Team Projects, Officer<br>Leader Projects |

| <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 awarding Associated works RFQ                   | Unlikely               | Insignificant           | Low                       | N/A                              | Landscape Architect         |  |



| 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.<br><br>Update Project Sponsor and stakeholders regularly.<br><br>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)**

May 2017

- Progressed detailed landscape design.
- Community consultation conducted.
- Installation of replacement bore(s) commenced.

April 2017

- Progress detailed landscape documentation for construction.
- Commenced community consultation documentation.

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<br><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>  | June 2017  | <b>Report Date</b>                | 19 July 2017                               |
| <b>HPRM Record No</b>   | INT17/37549  | <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>Construction completed.</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> | 95%  |
| <b>Percentage of Construction</b>      | 100% |

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

| <b>BUDGET / EXPENDITURE SUMMARY</b>            |                    |  |            |
|--|--------------------|--|------------|
| <b>DESCRIPTION</b>                             |                    | <b>CONTINGENCY COMPONENT (if applicable)</b> |            |
| 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                            | \$70,158           |  |            |
| Expenditure to Date                            | \$2,914,930        |  |            |
| <b>Balance*</b>                                | <b>\$35,070</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<br>Development of Preliminary Concept<br>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<br>Assessment of tenders/report to Council to award Tender<br>Contractor engagement |                                  | Aug- Dec 2016                  | Aug- Dec 2016                  | Dec 2016                       |                |
| Pre Construction & Commencement   | Jan 2017                         | Jan 2017                       | Jan 2017                       | Jan 2017                       |                |
| Construction completed  | Feb 2017                         | Jun 2017                       |                                | May 2017                       |                |



**KEY TASKS FOR NEXT MONTH**

| Key Tasks for Next Month                  | Priority | Progress/Support Required | Responsible Position   |
|---|----------|---------------------------|------------------------|
| Close out financial commitments           | Low      | None                      | Civil Projects Officer |
| Complete punchlist items                  | Low      | None                      | Civil Projects Officer |
| Final documentation and As-built drawings | Low      | None                      | Civil Projects Officer |
| Grant acquittal                           | 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 |
|---|-----------------|------------------|--------------------|---------------------------|----------------------|---------|
| None  |                 |                  |                    |                           |                      |         |

**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<br>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<br>+\$393,333 | Stage 1 additional costs due to change in scope |

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

May 2017

- All construction works completed and Practical Completion for civil works issued.

April 2017

- Kerbing completed.
- Concrete footpaths completed.
- Western Power modification commenced (50% complete).
- Retic modifications commenced (70% complete).

March 2017

- Completed new drainage work.
- Commence construction of layerworks and complete dense graded asphaltic base course for new eastside carriageway.

February 2017

- Erect project signage.
- Commenced construction of drainage and boxout of eastern carriageway.

January 2017

- Stage 1 – works completed.
- Stage 2 – contractor mobilised to site. Services locator for public utilities. Erected construction signage. Initial setout of works.
- Issued notification of works to residents.

December 2016

- Stage 1 - Reticulation and landscaping completed.
- Stage 2 - December Council endorsed award of contract to Tracc for construction. Letter of award issued.

November 2016

- Stage 1 - Continue reticulation and landscaping.
- Stage 2 - Report for Council endorsement completed.

October 2016

- Stage 1 - Civil works complete. Continue reticulation and landscaping. Finalise project costs.
- Stage 2 - Recommend contractor for award and submission to December Council.



#### September 2016

- Completed civil punch list items for Stage 1 and issue practical completion. Commence irrigation piping.
- Evaluate Stage 2 tender submission.

#### August 2016

- Civil works construction for stage 1 is nearing completion.
- Civil works detailed design for stage 2 is complete and tender has closed.

#### 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.

## 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>  | June 2017   | <b>Report Date</b>                | 19 July 2017               |
| <b>HPRM Record No.</b>  | INT17/37543   | <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>2016-17 tree planting completed.</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> | 12% |
| <b>Percentage of Construction</b>      | 10% |

|                             |                 |
|-----------------------------|-----------------|
| <b>Multi Year Project</b>   | <b>Yes / No</b> |
| <b>Total Project Budget</b> | \$3,250,000     |

| <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        |
| Total Current Year Budget                      | \$500,000        | <b>Balance</b>                               | <b>\$0</b> |
| Year to Date Budget (Phasing)                  | \$500,000        |  |            |
| Expenditure to Date                            | \$368,994        |  |            |
| <b>Balance*</b>                                | <b>\$131,006</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 |  | 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   |
| Commence 2017-18 tree planting              | Low      | None                      | A/Team Leader Projects |
| Commence planning for 2018-19 tree planting | Low      | None                      | Team Leader Design     |

| 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 completing the planting works            | Unlikely        | Minor            | Low                | N/A                       | A/Team Leader Projects |        |  |
| Delay in 2018-19 planning                         | Unlikely        | Minor            | Low                | N/A                       | Team Leader Design     |        |  |

| 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 |
| Project Scope Change      |         |        |                     |
| Plan (Time)               |         |        |                     |
| Deliverable               |         |        |                     |
| Budget                    |         |        |                     |

| Overall Summary and Actions Completed (Previous Reporting Periods)  |
|---|
| <p><u>May 2017</u></p> <ul style="list-style-type: none"> <li>2016/17 tree planting completed.</li> </ul> <p><u>April 2017</u></p> <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> <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> |



October 2016

- Finalised 2016-17 tree species & quantities.
- Commenced sourcing proposed 2017-18 tree species.
- Commenced drafting the RFQ for the tree installation services.
- Commenced drafting RFT for tree watering services.
- Reviewed scope of tree removals for 2016-17 works & requested itemised quote.
- Release of promotional material to be postponed until February 2017 due to the amount of public consultation currently being undertaken by the City.

September 2016

- Commenced drafting community consultation material.
- Raised purchase order for green stock supply.

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>  | June 2017  | <b>Report Date</b>                | 19 July 2017                     |
| <b>HPRM Record No</b>   | INT17/37544  | <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>Practical Completion issued.</li> </ul> <p><u>Stage 2</u></p> <ul style="list-style-type: none"> <li>Continued re-design and documentation based on 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>Evaluate findings from investigative works into the existing cabling and conduit of Stage 3.</li> </ul> |                                   |                                  |

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

|  |      |
|--|------|
| <b>Percentage of Project Completed</b> | 20 % |
| <b>Percentage of Construction</b>      | 20 % |

|                             |               |
|-----------------------------|---------------|
| <b>Multi Year Project</b>   | <b>Yes</b>    |
| <b>Total Project Budget</b> | \$ 12,466,456 |

### 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                            | \$3,881,038        |                                       |            |
| Commitments to Date                            | \$587,688          |                                       |            |
| Expenditure to Date                            | \$2,050,602        |                                       |            |
| <b>Balance*</b>                                | <b>\$1,830,436</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                | Jun 2017                |         |
| <b>Phase 2 Stages 2-3</b>   |                           |                         |                         |                         |         |
| <ul style="list-style-type: none"> <li>Design and documentation.</li> </ul>   | Jul 2016                  | Aug 2016                | Jul 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>Commence construction works for lighting upgrades at the 5 intersections as part of the Safer Streets Grant.</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> | <p>Possible</p> | <p>Medium</p> | <p>Moderate</p> | <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>   | <p>Possible</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</li> </ul>   | <p>Electrical Projects Engineers</p> |  |



|  |  |  |  |   |  |  |
|--|--|--|--|---|--|--|
|  |  |  |  | <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)

#### May 2017

- Stage 1 – Undertake Practical completion inspection.
- Stage 2 - Evaluate findings from investigative works into the existing cabling/conduit of Stage 2.
- Stage 3 – Completed inspection and testing of existing cabling and conduit.

#### April 2017

- Stage 1 - Undertook final inspection. Contractor provided with snag list.
- Stage 2 - Evaluate findings from investigative works into the existing cabling/conduit of Stage 2.
- Stage 3 - Inspection and testing of existing cabling and conduit continued.

#### 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.

## PENISTONE PARK COMMUNITY SPORTING FACILITY PROJECT

|   |  |                                   |                             |
|---|--|-----------------------------------|-----------------------------|
| <b>Project Description</b>  | The Penistone Park Community Sporting Facility project will see the redevelopment of the facilities at Penistone Park, Greenwood including: <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>  | June 2017  | <b>Report Date</b>                | 18 July 2017                |
| <b>HPRM Record No.</b>  | INT17/36160  | <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>• Demolition of the existing facilities was completed.</li> <li>• Ground works and services for the new facilities commenced.</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> | 21% |
| <b>Percentage of Construction</b>      | 22% |

|                             |             |
|-----------------------------|-------------|
| <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                   | \$23,282.10         |
| <b>Total Budget</b>                            | <b>\$3,704,000</b> | <b>Balance</b>                        | <b>\$226,717.90</b> |
| Expenditure to Date                            | \$552,407          |                                       |                     |
| <b>Balance</b>                                 | <b>\$3,151,593</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  | 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 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                     | 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                     |                                |                |
| • 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 |
| Continue construction    | Medium   | Contractor to continue ground works. | 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 construction due to weather.            | Possible        | 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 |
| Project Scope Change      |         |        |                     |
| Plan (Time)               |         |        |                     |
| Deliverable               |         |        |                     |
| Budget                    |         |        |                     |

| Overall Summary and Actions Completed (Previous Reporting Periods)  |
|---|
| <p><u>May 2017</u></p> <ul style="list-style-type: none"> <li>Demolition of the existing facilities was completed.</li> <li>Ground works and services for the new facilities commenced.</li> </ul> <p><u>April 2017</u></p> <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> |



#### 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:

Honni Jacobs – Project Controller

Date: \_\_\_\_\_

Endorsed by:

Mike Smith – Project Manager

Date: 14.2.17

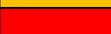
Approved by:

Mike Tidy – Project Sponsor

Date: 18/7/17

## 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>  | June 2017  | <b>Report Date</b>                | 19 July 2017                                |
| <b>HPRM Record No.</b>  | INT17/37546  | <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>• Consultancy brief forwarded to selected consultants via eQuotes.</li> <li>• Consultants' submissions received for assessment.</li> </ul>  |                                   |   |

|                                      |   |   |  |                                   |    |
|--------------------------------------|---|---|--|-----------------------------------|----|
| <b>*Status Key</b>                   | Proceeding according to plan / phasing  |  | <b>Percentage of Project Completed</b> | 3%                                |    |
|                                      | Manageable issues exist   |  |  | <b>Percentage of Construction</b> | 0% |
|                                      | Serious issues – may need help  |  | <b>Multi Year Project</b>              | <b>Yes / No</b>                   |    |
|                                      | Completed   |  |  |                                   |    |
| Carry forward to next financial year |  | <b>Total Project Budget</b>   | \$4,270,000                            |                                   |    |

| <b>BUDGET/EXPENDITURE SUMMARY</b>              |                  |  |            |  |
|--|------------------|--|------------|--|
| <b>DESCRIPTION</b>                             |                  | <b>CONTINGENCY COMPONENT (if applicable)</b> |            |  |
| Budget Funding – City (Municipal / Reserve)    | \$4,270,000      | 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)                  | \$270,000        |  |            |  |
| Expenditure to Date                            | \$0              |  |            |  |
| <b>Balance*</b>                                | <b>\$270,000</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> |
| <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                       |                                | Jun 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                         | Jun 2017                       | Jul 2016                       |                                |                |
| <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                         | Sep 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                         | Sep 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                       |                                |                                |                |

| <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> |
| Assessment of submissions from consultants to be assessed and consultant selected. | High            | Manager City Projects            | 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 selection of 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 |
| <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>May 2017</u></p> <ul style="list-style-type: none"> <li>The selected consultants invited to register on City’s eQuote system in order to receive the Request for Quotation.</li> </ul>   |
| <p><u>April 2017</u></p> <ul style="list-style-type: none"> <li>Draft consultancy brief distribution and approved.</li> </ul>  |
| <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> |

**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 includes:

- Three full size hockey pitches (two grass and one synthetic).
- Floodlighting for the hockey 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**

June/July 2017

**Report Date**

18 July 2017

**TRIM No.**

100981; 26520

**\*Overall Status**

**Completed.**

**Project Status / Summary of actions completed this period**

- Opening ceremony was held on 02 July 2017.

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

| 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              |
| • Installation of artwork  |         | 27/04/2017                       | 27/04/2017               | 28/04/2017              |
| • Complete external funding acquittal  |         | 26/05/2017                       | 26/05/2017               | 31/05/2017              |

# Warwick Hockey Centre Project - Construction stage

## Monthly Status Report

|                                      |  |            |            |            |
|--------------------------------------|--|------------|------------|------------|
| • Complete project evaluation report |  | 09/06/2017 | 26/05/2017 | 31/05/2017 |
| • Official opening ceremony          |  | 20/05/2017 | 02/07/2017 | 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> | \$6,448,985 | <b>Expenditure to date</b> | \$186,635.60 |
| <b>Balance</b>             | \$41,970    | <b>Balance</b>             | \$13,364.40  |

### Outlook for next month - key tasks

|       |
|-------|
| • N/A |
|-------|

| Key issues for next month | Priority<br><i>(Low, Medium, High)</i> | Progress / Support Required |
|---------------------------|--|-----------------------------|
| N/A                       | N/A                                    | N/A                         |

| Key risks to completion of next month key tasks | Consequence of occurrence<br><i>(insignificant, minor, medium, major, Catastrophic)</i> | Overall risk level<br><i>(Low, moderate, high, extreme)</i> | Mitigation Strategy |
|---|---|---|---------------------|
| N/A   | N/A   | N/A   | N/A                 |

### VARIATION REPORT

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

### Overall summary and actions completed previous periods

#### May 2017

- Opening ceremony was organised and invitations sent.
- Project completion report was finalised.
- Funding acquittal was submitted.

#### April 2017

- Artwork installed.

#### 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

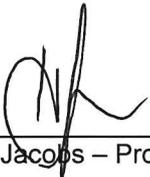
- Council accepted the construction tender and a letter of acceptance were provided to McCorkell Constructions.
- The management of the project was assigned to Leisure and Cultural Services as a trial of one project manager for the life of a project.
- New template project management documentation was 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

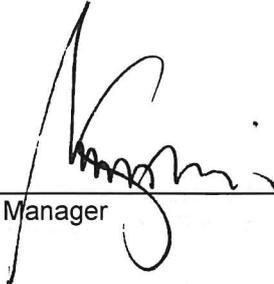
Prepared by:



Honni Jacobs – Project Controller

Date: \_\_\_\_\_

Endorsed by:



Mike Smith – Project Manager

Date: 14.07.17

Approved by:



Garry Hunt – Project Sponsor

Date: 19.7.17