



FNM2054 - WHITFORDS NODES HILLARYS LOOKOUT STAIRWAY

Project Description	Construction of a stairway to the existing lookout on the northern dune system at Whitfords Nodes Park, Hillarys.		
Project Manager	Coordinator Areas and Works Projects	Natural and Capital	Project Sponsor Manager Services Operation
Report Period	May 2018	Report Date	15 June 2018
HPRM Record No		*OVERALL STATUS Scheduling	
HPRM Container	02656	* OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Grant funding lodged waiting approval. 		

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

Percentage of Project Completed	10 %
Percentage of Construction	0 %
Multi Year Project	YES /NO
Total Project Budget	\$430,000

2017-18 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$30,000	Total Current Year Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$30,000	Balance	\$0
Year to Date Revised Budget (Phasing)	\$30,000		
Expenditure to Date	\$24,651		
Balance*	\$5,349		

* Balance equals Total Current Year Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Development of concept design and procurement	Feb 2017	Aug 2017		Aug 2017	
Community consultation process	Oct 2017	Jan 2018		Dec 2017	
Outcomes of community consultation to Elected Members	Feb 2018	Feb 2018		Feb 2018	
Lotterywest funding application	Mar 2018	Jun 2018		May 2018	
Design and construct tender	Jul 2018	Sep 2018			
Development of detailed design	Oct 2018	Feb 2019			
Construction	Mar 2019	Jun 2019			
Consolidation of softscapes	Jul 2019	Sep 2019			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
	Medium		

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 grant funding approval	Unlikely	Minor	Low	Not applicable.	Coordinator Natural Areas and Capital Works 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
Critical path project timelines not met	Unlikely	Insignificant	Low	Ensure the approved communication plan is in place to keep all stakeholders regularly updated and informed	Manager Operation Services	
Negative feedback from stakeholders or residents as a result of consultation and/or installation	Possible	Insignificant	Low	Ensure the approved communication plan is in place to keep all stakeholders regularly updated and informed	Manager Operation Services	
Quality of installation/deliverables not achieved as detailed in the contract specification regarding defect liabilities	Unlikely	Insignificant	Low	Ensure handover process is completed with Operations and warranty or defect liability is recorded against the asset	Manager Operation Services	

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

Overall Summary and Actions Completed (previous reporting periods)
<p><u>April 2018</u></p> <ul style="list-style-type: none"> Grant funding application amended following feedback received from LotterWest. <p><u>March 2018</u></p> <ul style="list-style-type: none"> Grant funding application prepared.



February 2018

- Outcomes of community engagement considered by Council.
- Grant funding application process commenced.

January 2018

- Community engagement data analysed and report regarding the outcomes of community engagement drafted for 20 February 2018 Council Meeting.

December 2017

- Community engagement concluded on 11 December 2017.

November 2017

- Community engagement commenced on 20 November 2017.

October 2017

- Continued development of community consultation documentation.

September 2017

- Continued development of community consultation documentation.
- Presentation to Elected Members.

August 2017

- Completed concept design.
- Continued development of community consultation documentation.
- Continued development of strategy presentation for Elected Members.

July 2017

- Review and selection of preferred concept design.
- Received WAPC support for project.

PENISTONE PARK COMMUNITY SPORTING FACILITY PROJECT

Project Description	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"> • New Community Sporting Facility. • New cricket practice nets and softball batting cages. • New netball/3 on 3 basketball pad. • New BBQ, picnic shelter and playground. • New tennis courts and hit up wall. • New softball infrastructure. • New carpark. 		
Project Manager	Manager Leisure and Cultural Services	Project Sponsor	Director Corporate Services
Report Period	May 2018	Report Date	08 June 2018
HPRM Record No.	INT18/22716	*OVERALL STATUS Scheduling	
HPRM Container	02184	*OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> • Official opening ceremony held. • Grant acquittal completed. • Project completion report finalised. 		

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

Percentage of Project Completed	100%
Percentage of Construction	100%

Multi Year Project	Yes
Total Project Budget	\$3,704,000

BUDGET/EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$3,154,000	Total Budget	\$250,000
Budget Funding – Income (Grant / Contribution)	\$550,000	Expenditure to Date	\$282,277
Total Budget	\$3,704,000	Balance	-\$32,277
Expenditure to Date	\$3,392,058		
Balance	\$311,942		



TASK/MILESTONE BREAKDOWN					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Completed	*Status
• 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	23/07/2017	
• Structure	04/05/2017	19/10/2017	15/12/2017	15/12/2017	
• Lockup	17/10/2017	20/11/2017	15/12/2017	15/12/2017	
• External works	06/07/2017	06/12/2017	13/02/2018	16/02/2018	
• Internal works	29/09/2017	14/02/2018	13/02/2018	16/02/2018	
• Practical completion	15/02/2018	28/02/2018	13/02/2018	16/02/2018	
• Inspection of works and handover of site	01/03/2018	02/03/2018	13/02/2018	16/02/2018	
• Landscaping remedial works (irrigation and turfing)	03/03/2018	16/03/2018	16/03/2018	16/03/2018	
• Conduct building orientation with user groups	16/03/2018	16/03/2018	16/03/2018	16/03/2018	
• Update website and media release on new facility	17/03/2018	30/03/2018	16/03/2018	16/03/2018	
• Installation of artwork	26/04/2018	26/04/2018	16/03/2018	28/03/2018	
• Develop as constructed drawings	28/02/2018	27/04/2018	27/04/2018	28/03/2018	
• Official opening ceremony	19/05/2018	19/05/2018	12/05/2018	12/05/2018	
• Complete external funding acquittal	20/05/2018	25/05/2018	25/05/2018	25/05/2018	
• Project evaluation report	26/05/2018	08/06/2018	08/06/2018	25/05/2018	

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
N/A			

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
N/A						

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>April 2018</u></p> <ul style="list-style-type: none"> • Temporary facilities and old cricket nets removed. • Opening ceremony plaque ordered. <p><u>March 2018</u></p> <ul style="list-style-type: none"> • Landscaping works completed. • Clubs/groups moved into new facility. • Opening ceremony invitations were distributed. • Artwork was installed. <p><u>February 2018</u></p> <ul style="list-style-type: none"> • Builder's construction works completed and site handed over to the City. • Furniture delivered. • Landscape works commenced. • Planning for official opening commenced.



January 2018

- Initial defects inspection undertaken.
- Initial CCTV and landscaping inspection undertaken.
- Landscape levelling commenced.

December 2017

- Window installation completed.
- Internal and external painting completed.
- Tennis court and cricket net fencing completed.
- Playground installation completed.
- Car park works completed.

November 2017

- Roof and wall sheeting works completed.
- Window installation continued.
- External cladding works completed.
- Internal and external painting continued.
- Tennis court surface works completed.
- Tennis court and cricket net fencing continued.
- Playground installation continued.
- Car park works commenced.

October 2017

- Roof and wall sheeting works continued.
- Window installation continued.
- External cladding works continued.
- Plasterboard ceiling works completed.
- Internal and external painting commenced.
- Tennis court surface works completed.
- Tennis court and cricket net fencing commenced.
- Playground installation commenced.

September 2017

- Roof plumbing was completed.
- Roof and wall sheeting works continued.
- Window installation continued.
- External cladding works continued.
- Ceiling grid works were completed.
- Plasterboard ceiling works commenced.
- Tennis court surface works continued.

August 2017

- Roof frame was completed.
- Roof plumbing commenced.
- Roof and wall sheeting commenced.
- Window installation commenced.
- External cladding commenced.
- Ceiling works commenced.

- Tennis court surface progressed.

July 2017

- Site works were completed.
- Steel works were completed.
- Brick works were completed.
- Tennis court surface commenced.

June 2017

- Ground works and services for the new facility was completed.
- Steel works for the building commenced.

May 2017

- Demolition of the existing facilities was completed.
- Ground works and services for the new facility commenced.

April 2017

- Builder took possession of the site.
- Construction site fencing installed.
- Demolition permit and building permit issued.

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: 8/6/18

Endorsed by:

Mike Smith – Project Manager

Date: 9/6/18

Approved by:

Mike Tidy – Project Sponsor

Date: 9/6/18



MPP2063 - PERCY DOYLE TENNIS CLUBROOMS REFURBISHMENT

Project Description	The refurbishment of the Percy Doyle Tennis Clubrooms project including: <ul style="list-style-type: none"> • Bar refurbishment • Players area and foyer refurbishment • Installation of bi-fold doors to players area • Minor toilet / changeroom refurbishment • Paving around clubrooms 		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Report Period	May 2018	Report Date	15 June 2018
HPRM Record No		*OVERALL STATUS Scheduling	
HPRM Container	09631, 107023	* OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	Construction commenced, including: <ul style="list-style-type: none"> • Demolition of internal walls (store, bar and foyer) and external walls (players area). • Construction of new internal and external walls. • Changeroom retiling completed. • Installation of bi-fold doors and windows. • Electrical and hydraulic fitout. 		

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

Percentage of Project Completed	30 %
Percentage of Construction	40 %

Multi Year Project	Yes / No
Total Project Budget	\$615,400

2017-18 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$220,895	Total Current Year Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$220,895	Balance	\$0
Year to Date Revised Budget (Phasing)	\$131,343		
Expenditure to Date	\$69,472		
Balance*	\$151,423		

* Balance equals Total Current Year Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Complete detailed design and tender documentation	Jul 2017	Dec 2017		Dec 2017	
Advertise tender	Jan 2018	Jan 2018	Feb 2018		
Tender evaluation	Jan 2018	Feb 2018	Mar 2018	Mar 2018	
Appointment of builder	Mar 2018	Mar 2018	Apr 2018	Apr 2018	
Construction	Apr 2018	Sep 2018			
Practical completion	Sep 2018	Sep 2018			
Handover	Oct 2018	Oct 2018			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
<ul style="list-style-type: none"> Drop wall mounted services. Install new ceilings. Commence preparation works for new flooring. 	High		<ul style="list-style-type: none"> Builder

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
Project task milestones not met.	Possible	Medium	Moderate	<ul style="list-style-type: none"> Maintain regular communication with project team to review timelines monthly. Set realistic project timelines. 	Project Manager / Architectural Design Officer	

RISK MANAGEMENT FOR ENTIRE PROJECT						
Key risks to completion of entire project	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	*Status
Project timeline and costs affected	Possible	Medium	Moderate	<ul style="list-style-type: none"> Project Team in place to review timelines 	Project Manager	



due to weather / natural disasters.				<p>and actions from resulting environmental factors.</p> <ul style="list-style-type: none"> • Emergency Management Arrangements in place to respond to major environmental issues. • Building and operations maintenance budget for reactive works available, if required. 		
Poor performance by Consultant.	Possible	Medium	Moderate	<ul style="list-style-type: none"> • Consultant designs reviewed internally by Project Superintendent and other relevant staff to ensure designs are adequate and effective. • Maintain regular communication with Consultant/s. 	Architectural Design Officer	
Poor performance by Contractor.	Possible	Medium	Moderate	<ul style="list-style-type: none"> • Tender specifications and relevant Australian Standards (AS2124) include provisions for standards a contractor must meet, that are evaluated by the tender evaluation panel. • Tender specifications to include provisions for project variations. • Financial stability of contractor reviewed as part of the tender process. • Fortnightly meetings with the construction contractor are scheduled, which include a standing agenda item to identify any safety issues. • Maintain regular 	Project Manager / Architectural Design Officer	



				communication with construction contractor.		
Site safety and security requirements not adhered to.	Unlikely	Major	Moderate	<ul style="list-style-type: none"> Fortnightly meetings with the construction contractor are scheduled, which include a standing agenda item to identify any safety issues. Tender specification and relevant Australian Standards (AS2124) includes provisions for Occupational Health and Safety requirements that are evaluated by the tender evaluation panel. Construction contractor to provide Safety Management Plan in accordance with contract documentation. 	Project Manager / Architectural Design Officer	
Budget is exceeded.	Possible	Medium	Moderate	<ul style="list-style-type: none"> All building projects to be informed by independent QS to assist in budget preparations. Budget forecasting over the life of the project undertaken by Project Team in discussion with Senior Financial Analyst. Potential unforeseen works and contingencies identified to ensure adequate budgets in future. To be reviewed annually. 	Senior Finance Analyst / Project Manager	



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

Overall Summary and Actions Completed (previous reporting periods)
<p><u>April 2018</u></p> <ul style="list-style-type: none"> Tender awarded to Geared Construction. Building permit issued. Construction commenced 30 April 2018. <p><u>March 2018</u></p> <ul style="list-style-type: none"> Evaluation of submissions completed. <p><u>February 2018</u></p> <ul style="list-style-type: none"> Tender advertised. Evaluation of submissions commenced. <p><u>January 2018</u></p> <ul style="list-style-type: none"> Tender documentation finalised. <p><u>December 2017</u></p> <ul style="list-style-type: none"> Finalised tender documentation (detailed design). <p><u>September - November 2017</u></p> <ul style="list-style-type: none"> Continued preparation of tender documentation (detailed design). <p><u>August 2017</u></p> <ul style="list-style-type: none"> Agreed on minor design adjustments with Sorrento Tennis Club. Commenced preparation of tender documentation (detailed design). <p><u>July 2017</u></p> <ul style="list-style-type: none"> Continued detailed design.



RDC2019 - BURNS BEACH ROAD/JOONDALUP DRIVE ROUNDABOUT

Project Description	The construction of an additional left turn slip lane from Burns Beach Road (west) to Joondalup Drive (north) and an additional right turn lane on Joondalup Drive (north) extending through the roundabout. The project also includes a dedicated southbound lane on Joondalup Drive through the roundabout.		
Project Manager	Coordinator Design and Construction	Project Sponsor	Manager Infrastructure Management Services
Report Period	May 2018	Report Date	15 June 2018
HPRM Record No		*OVERALL STATUS Scheduling	
HPRM Container	06056	* OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Main Roads WA have completed their review of the four submissions and have finalised the preferred proponent. Awaiting Ministerial sign off. 		

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

Percentage of Project Completed	17 %
Percentage of Construction	0 %

Multi Year Project	YES / NO
Total Project Budget	\$1,460,000

2017-18 BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$0	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$384,000	Expenditure to Date	\$0
Total Current Year Budget	\$384,000	Balance	\$0
Year to Date Budget (Phasing)	\$54,000		
Expenditure to Date	\$1,397		
Balance*	\$382,603		

* Balance equals Total Current Year Budget less Expenditure to Date



TASK/MILESTONE BREAKDOWN					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Traffic volumes and SIDRA modelling	Jan 2017	Apr 2017		Jun 2017	
Finalise concept design	Apr 2017	Oct 2017	Nov 2017	Nov 2017	
Finalise project delivery methodology with MRWA	Aug 2017	Nov 2017		Nov 2017	
Prepare design and construction tender documents Advertise tender Assessment of tender submissions Contractor engagement by MRWA	Oct 2017	Apr 2018	May 2018	Jun 2018	
Design & Construction	Jun 2018	Jun 2019	Dec 2019		

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
MRWA to announce preferred proponent.	Medium	Finance Analyst	Project Manager
Provide City of Joondalup specifications and drawings.	Medium	Civil Designer/ Snr Civil Projects Officer	Project Manager
City to commence discussions regarding invoicing and grant funding application requirements.	High	Finance Analyst	Project Manager

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
CoJ design requirements and concerns not fully specified in the Design & Construct Tender resulting in a final design/product the City may not agree with	Unlikely	Minor	Low	Continued liaison with MRWA	Project Manager	



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
Project costs exceed allocated budget resulting in possible delays and/or change of scope.	Possible	Medium	Moderate	Tech One Project Tracking System in place for managing project estimating and expenditure. BU Manager to provide regular updates on progress to Director.	Project Manager	
Failure to carry out design and post road safety audit review, identifying any corrective actions required	Unlikely	Medium	Moderate	Undertake road safety audits before commencement (status quo), at 85% design, and post construction	Project Manager	
Design and Construction contractor does not adhere to site safety requirements resulting in risk of injury to employees or the public.	Possible	Catastrophic	Low	Contractor to provide Safety Management Plan in accordance with contract documentation. Project Managers and Superintendent monitor construction works and follow up on safety issues with contractor.	Project Manager	



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
Inaccurate information from utility providers and delays in connection of services impact project construction timelines and incur increased construction costs.	Unlikely	Minor	Low	Provisions for liaison with utilities outlined in project planning documents. Review the need by the contractor to wet pothole and radar scan to locate services	Project Manager	

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

Overall Summary and Actions Completed (previous reporting periods)
<p><u>April 2018</u></p> <ul style="list-style-type: none"> Proposals received by MRWA 27 April 2018 and are currently being reviewed. MRWA have indicated that budget is adequate. It has been agreed with MRWA that the budget has been increased to include MRRG rehab grant funding to resurface Joondalup Drive (Westbound) from the City's boundary through to the roundabout approach. <p><u>March 2018</u></p> <ul style="list-style-type: none"> MRWA Request for Price (RFP) continued. <p><u>February 2018</u></p> <ul style="list-style-type: none"> MRWA Request for Price (RFP) continued. <p><u>January 2018</u></p> <ul style="list-style-type: none"> Concept completed and agreed between MRWA and the City. MRWA issued a Request for Price (RFP). <p><u>December 2017</u></p> <ul style="list-style-type: none"> Continued reviewing alignment with the Joondalup Drive/Wanneroo Road Interchange Project (MRWA).



- MRWA completed undertaking assessment of Expression Of Interest responses for the design and construction of the full works with a view to issuing a Request for Price (RFP) in January 2018.

November 2017

- Continued reviewing alignment with the Joondalup Drive/Wanneroo Road Interchange Project (MRWA).
- Completion of exchange of letters with MRWA for combined delivery of the two projects by MRWA.
- MRWA undertaking assessment of Expression Of Interest responses for the design and construction of the full works.

October 2017

- Continued reviewing alignment with the Joondalup Drive/Wanneroo Road Interchange Project (MRWA).
- Expression of Interest closed and MRWA reviewing submissions.
- Agreed delivery methodology with MRWA.

September 2017

- Issued letter to MRWA to instigate review of combined delivery of the two projects by MRWA.
- Continued reviewing alignment with the Joondalup Drive/Wanneroo Road Interchange Project (MRWA).

August 2017

- Reviewed project alignment with the Joondalup Drive/Wanneroo Road Interchange project (MRWA).
- Commenced discussion to combine delivery of the two projects by MRWA.

July 2017

- Met with MRWA to consider delivery methodology for project.

SSE2057 - LEAFY CITY PROGRAM

Project Description	<p>The Leafy City Program project focuses on the tree planting component of the City's suburban streetscapes to increase the leafy canopy throughout the City of Joondalup, providing shaded spaces in the urban environment. The program will include the following:</p> <ul style="list-style-type: none"> 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. 		
Project Manager	Coordinator Natural Areas and Capital Works Projects	Project Sponsor	Manager Operation Services
Report Period	May 2018	Report Date	15 June 2018
HPRM Record No.		*OVERALL STATUS Scheduling	
HPRM Container	10447	*OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Progressed design methodology and locations for 2018-19 and 2019-20. Continued 2016-17 and 2017-18 tree consolidation. 		

*Status Key	Proceeding according to plan / phasing		Percentage of Project Completed	45%	
	Manageable issues exist			Percentage of Construction	100%
	Serious issues – may need help		Multi Year Project		Yes / No
	Completed			Total Project Budget	\$3,250,000
	Carry forward to next financial year				

2017-18 BUDGET/EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$631,005	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Budget	\$631,005	Balance	\$0
Year to Date Budget (Phasing)	\$580,452		
Expenditure to Date	\$542,164		
Balance*	\$88,841		

* Balance equals Total Current Year Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Phase 1: Data Capture				Jul 2015	
Phase 2: Project Development				Aug 2016	
Phase 3: Project Implementation 2016-17 and 2017-18					
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		Sep 2017	
2016-17 tree consolidation		Jun 2019			
2017-18 tree consolidation		Jun 2019			
Phase 3: Project Implementation 2018-19 and 2019-20					
Pre order and purchase tree stock for 2018-19 and 2019-20 tree planting		Nov 2017	Jun 2018		
Tender/quoting for 2018-19 and 2019-20 projects		Dec 2018	Feb 2019		
Release of project specific public survey and species selection feedback		Apr 2019			
2018-19 tree planting		Jun 2019			
2019-20 tree planting		Jul 2019			



KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Continue 2016-17 tree consolidations	Medium	None	Team Leader Projects
Continue 2017-18 tree consolidations	Medium	Noen	Team Leader Projects
Continue replacement planting of missing 2016-17 and 2017-18 trees	Low	None	Team Leader Projects
Continue 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
Vandalism of 2016-17 and 2017-18 planting works	Unlikely	Minor	Low	N/A	Team Leader Projects	
Delay in 2018-19 planning	Unlikely	Minor	Low	N/A	Team Leader Projects	

RISK MANAGEMENT FOR ENTIRE PROJECT						
Key risks to completion of entire project	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	Status
Meeting project timelines	Possible	Minor	Low	None	Team Leader Projects	
Timely provision of plant stock	Unlikely	Minor	Low	Plant stock secured by City prior to tender award	Team Leader Projects	
Non acceptance from the public to verge tree planting	Possible	Medium	Moderate	Comprehensive communication campaign developed	Team Leader Projects	
Establishment period for plant stock to mitigate tree loss	Possible	Minor	Low	None	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	
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	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>April 2018</u></p> <ul style="list-style-type: none"> Progressed design and locations for 2018-19 and 2019-20. Continued 2016-17 and 2017-18 tree consolidations. <p><u>March 2018</u></p> <ul style="list-style-type: none"> Progressing design methodology and locations for 2018-19 and 2019-20 Completed Request for Quote documentation for Tree Supply Services for 2018-19 and 2019-20 planting program. Continued 2016-17 and 2017-18 tree consolidations <p><u>February 2018</u></p> <ul style="list-style-type: none"> Continued preparation and review of Request for Quotation documentation for Tree Supply Services. Continued 2016-17 and 2017-18 tree consolidations. <p><u>January 2018</u></p> <ul style="list-style-type: none"> Preparation and review of Request for Quotation documentation for Tree Supply Services. Continued 2016-17 and 2017-18 tree consolidations. <p><u>December 2017</u></p> <ul style="list-style-type: none"> Reviewed Leafy City tender process. Continued 2016-17 and 2017-18 tree consolidations.



November 2017

- Continued 2016-17 and 2017-18 tree consolidations.

October 2017

- Continued 2016-17 and 2017-18 tree consolidations.

September 2017

- Continued 2016-17 tree consolidations.
- Completed 2017-18 tree planting.

August 2017

- Continued 2016-17 tree consolidations in Heathridge, Beldon and Craigie.
- Continued 2017-18 tree planting in Padbury, Kinross and Currambine.

July 2017

- Commenced 2016-17 tree consolidations.
- Commenced 2017-18 tree planting.

June 2017

- Completed 2016-17 tree planting.
- Resident final tree species choices confirmed for 2017-18 tree planting.
- Issued letters to residents for 2017-18 planting works.

May 2017

- 2016-17 tree planting completed.

April 2017

- Tender awarded.
- Leafy City promotion and advertising completed.
- Letters to residents and feedback completed.
- Resident final tree species choices confirmed.
- Contract mobilisation.
- Setting out of tree locations.

March 2017

- Tender review completed.
- Promotion and advertising materials developed.

February 2017

- Commenced tender reviews.

January 2017

- Finalised RFT specifications for advertising in February.

December 2016

- Tender document drafted.
- Finalised tree quantities for 2016-17 and 2017-18 green stock.

November 2016

- Commenced sourcing proposed 2017 and 2018 tree species.
- Commenced drafting RFT document for green stock installation, tree watering and consolidation of 2016-17 and 2017-18 projects.



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.



STL2003 - JOONDALUP CITY CENTRE LIGHTING

Project Description	The 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.		
Project Manager	Electrical Projects Engineer	Project Sponsor	Director Infrastructure Services
Report Period	May 2018	Report Date	15 June 2018
HPRM Record No		*OVERALL STATUS Scheduling	
HPRM Container	103892	* OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<p>Stage 2</p> <ul style="list-style-type: none"> Construction works commenced. 10% of footings for poles have been installed. <p>Stage 3</p> <ul style="list-style-type: none"> Continue design documentation. 		

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

Percentage of Project Completed	30 %
Percentage of Construction	22 %

Multi Year Project	Yes /No
Total Project Budget	\$12,742,624

2017-18 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$3,830,436	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$200,000	Expenditure to Date	\$0
Total Current Year Budget	\$4,030,436	Balance	\$0
Year to Date Budget	\$3,444,216		
Expenditure	\$844,602		
Balance*	\$3,185,834		

* Balance equals Total Current Year Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Stage 2					
• Safer Streets Project	Jul 2017	Jan 2018		Jan 2018	
• Design and documentation	Jun 2017	Aug 2017		Aug 2017	
• Advertising, evaluation and award of contract	Oct 2017	Feb 2018		Feb 2018	
• Construction	Feb 2018	Nov 2018			
Stage 3 to 5					
• Stage 3	Dec 2017	Apr 2019			
• Stage 4	Nov 2018	Dec 2019			
• Stage 5	Apr 2019	Jun 2020			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Review findings investigative works of the existing cabling/conduit of Stage 3.	Medium	Ongoing	Electrical Projects Engineers
Contact compliance regarding shades along Grand Boulevard that is impeding a poles new position	High	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
Not applicable.						



RISK MANAGEMENT FOR ENTIRE PROJECT						
Key risks to completion of entire project	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	*Status
Tasks not completed within the required timeframes (including approvals and decision making) affecting project delivery, creating negative reputational impact and interal/external stakeholder dissatisfaction.	Possible	Minor	Moderate	<ul style="list-style-type: none"> Monitor milestone regularly in line with the Project Management Plan. Regular minuted meetings to be conducted with the contractor for Stage 2. 	Electrical Projects Engineer	
Project design, scope or deliverables negatively impacted due to unforesee geotechnical or underground site conditions.	Possible	Minor	Moderate	<ul style="list-style-type: none"> Detailed design and scope prepared prior to tendering and construction. Historical knowledge of the area considered as part of the review process for the design/scope for works. Undertaken a geotechnical investigation of key risk areas Pot hole and service location as required to locate services (done by contractor) 	Electrical Projects Engineer	
Failure to acceptably control vehicle and pedestrian movement around the work site causing unacceptable delays or the requirement to remove/modify approved traffic management treatments.	Likely	Minor	Moderate	<ul style="list-style-type: none"> Review and approve Traffic Management Plans submitted by the Contractor. Advise relevant stakeholders of works prior to commencement. 	Electrical Projects Engineer	
Abnormal climatic conditions or local bushfires cause delays to the project due to safety for contractors or stakeholders.	Possible	Medium	Moderate	<ul style="list-style-type: none"> Project planning and schedule has factored in the increased risk of inclement weather 	Electrical Projects Engineer	



				during winter and other seasonal factors.		
Failure to identify construction defects or enforce contractual requirements during warranty or defects liability period exposing the City to unforeseen costs or defective infrastructure.	Possible	Medium	Moderate	<ul style="list-style-type: none"> Complete and document Practical Completion process including capturing the commencement of the defects liability period/warranties and receiving As-constructed drawings (if applicable). Attend minuted meeting with the contractor to sign off on Practical Completion and agree to timeframes for any defects identified. 	Electrical Projects Engineer	
Actual and /or projected expenditure exceeds allocated budget.	Possible	Medium	Moderate	<ul style="list-style-type: none"> Project scope for Stage 2 is clearly defined and budget developed using historical data (previous stage constings). Purchase orders to be raised in line with accepted tender values and budget allocations once endorsed by Council. Undertake monthly reporting ensuring the status of the project and deliverables are accurately reflected. Changes in scope are documented and approved including any necessary variations. 	Electrical Projects Engineer	



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

Overall Summary and Actions Completed (previous reporting periods)
<p><u>April 2018</u></p> <ul style="list-style-type: none"> Stage 2 - Start up meeting held with Contractor. Program of works received from Contractor. Stage 3 – Commenced design documentation. <p><u>March 2018</u></p> <ul style="list-style-type: none"> Contractor ordered materials (poles and luminaires). <p><u>February 2018</u></p> <ul style="list-style-type: none"> Contract award. <p><u>January 2018</u></p> <ul style="list-style-type: none"> Report prepared for February Council to award tender. <p><u>December 2017</u></p> <ul style="list-style-type: none"> Tender assessment completed. <p><u>November 2017</u></p> <ul style="list-style-type: none"> Tender advertised on 1 November 2017 for a period of three weeks. Tender period closed and assessment of responses commenced. Safer Street Project continued (98% complete). <p><u>October 2017</u></p> <ul style="list-style-type: none"> Commenced preparations to advertise tender on 1 November 2017. Safer Streets Project continued (95% complete). <p><u>September 2017</u></p> <ul style="list-style-type: none"> Safer Streets Project continued (50% complete). Tender design and documentation completed. <p><u>August 2017</u></p> <ul style="list-style-type: none"> Excavation of footings for Safer Streets Project has commenced. Completed design and documentation for stage 2.



July 2017

- Continued re-design and documentation based on findings from investigative works into the existing cabling/conduit of stage 2.
- Commenced cabling works for Safer Streets Project.

June 2017

- Stage 1 - Practical completion issued.
- Stage 2 - Continued re-design and documentation based on findings from investigative works into the existing cabling/conduit.
- Stage 3 - Evaluate findings from investigative works into the existing cabling and conduit.



STL2048 - WARRANDYTE PARK FLOOD LIGHTING UPGRADE

Project Description	Upgrade the existing floodlighting infrastructure at Warrandyte Park to Australian Standards for sports training and competition.		
Project Manager	Electrical Projects Engineer	Project Sponsor	Manager Infrastructure Management Services
Report Period	May 2018	Report Date	15 June 2018
HPRM Record No		*OVERALL STATUS Scheduling	
HPRM Container	09514	* OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> All poles and luminaires installed. Luminaires aimed and measurements taken to ensure compliance to Australian Standards. Dog walking lights installed on poles. Liaising with telecommunications provider and lighting control supplier to resolve connection issues, effectively delaying practical completion until early June. 		

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

Percentage of Project Completed	95 %
Percentage of Construction	100 %

Multi Year Project	YES / NO
Total Project Budget	\$700,000

2017-18 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$466,667	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$233,333	Expenditure to Date	\$0
Total Current Year Budget	\$700,000	Balance	\$0
Year to Date Budget (Phasing)	\$564,100		
Expenditure to Date	\$91,068		
Balance*	\$608,932		

* Balance equals Total Current Year Budget – Expenditure to Date



TASK/MILESTONE BREAKDOWN					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	Planned Commencement Date	Planned Completion Date	Revised Completion Date	Date Actually Completed	*Status
Design and documentation	Jun 2017	Sep 2017	Nov 2017	Nov 2017	
Advertise, assess and award tender	Oct 2017	Nov 2017	Dec 2017	Jan 2018	
Construction	Dec 2017	Apr 2018	Jun 2018	15 Jun 2018	

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Achieve practical completion	Medium	Site supervision	Electrical Projects Engineer

RISK MANAGEMENT FOR NEXT MONTH						
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	*Status



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
Project deadlines are not met which may result in delay to practical completion.	Possible	Minor	Moderate	<ul style="list-style-type: none"> Monitor milestone regularly in line with the Project Management Plan. Regular minuted meetings to be conducted with the contractor 	Electrical Projects Engineer	
Possible risk of geotechnical issues affect delivery of the project.	Possible	Minor	Moderate	<ul style="list-style-type: none"> Detailed design and scope prepared prior to tendering and construction. Historical knowledge of the area considered as part of the review process for the design/scope for works. Undertaken a geotechnical investigation of key risk areas Pot hole and service location as required to locate services (done by contractor) 	Electrical Projects Engineer	
Construction contractor or subcontractors do not adhere to site safety requirements resulting in risk of injury to employees or the public.	Unlikely	Major	Moderate	<ul style="list-style-type: none"> Tender specifications include requirement to meet Occupational Health and Safety and Welfare Act 1984. Contractor to provide Safety Management Plan in accordance with 	Electrical Projects Engineer	



				<p>contract documentation.</p> <ul style="list-style-type: none"> • Regular minuted site meetings with contractors scheduled to confirm safety management plan adhered to. • Safety induction for City contractors in place • Project Managers and Superintendents monitor construction works and follow up on safety issues with contractor 		
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.	Unlikely	Medium	Moderate	<ul style="list-style-type: none"> • Tender specifications include provisions for issues identified during Defect Liability Period. • Contractor to provide marked up as constructed drawings • Inspection undertaken prior to Practical completion 	Electrical Projects Engineer	
Grant Funding Claim and Acquittals not completed on time resulting in loss of expenditure, inability to complete projects and loss of reputation.	Unlikely	Medium	Moderate	<ul style="list-style-type: none"> • Grant income phased in line with relating project construction. • Finance Officer regularly checks grant program and provides explanations for variations. • Grant application and acquittal process for grants documented. • Budget 	Electrical Projects Engineer	



				variations or adjustments to project funds to be reported to relevant funding authorities.		
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Variation Type	Planned	Actual	Reason for Variance
Project Scope Change			
Plan (Time)			
Deliverable			
Budget			

Overall Summary and Actions Completed (previous reporting periods)

April 2018

- Completion of underground conduit installations.
- Completion of footing installations.
- Site supply upgraded by Western Power.

March 2018

- Underground conduit installation continued.
- Installation of footings commenced.

February 2018

- Construction commenced.
- Installation of underground conduit commenced.

January 2018

- Contract awarded to successful contractor.

December 2017

- Evaluation of responses completed.

November 2017

- Design and documentation complete.
- Advertised contract on WALGA's preferred supplier program on 19 November 2017 for a period of two and a half weeks.

October 2017

- Consultant continuing to develop tender design and documentation (95% complete).

September 2017

- Consultant continuing to develop tender design and documentation (80% complete).



August 2017

- Consultant appointed to finalise design and tender documentation.

July 2017

- Developed project plan and phased works.