



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 Natural Areas and Works Projects	Project Sponsor	Manager Services Operation
Report Period	March 2018	Report Date	18 April 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 application prepared. 		

*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	\$22,275		
Balance*	\$7,466		

* 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			
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
Assist with Lottery West grant application	Medium	None	Senior Landscape Architect

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 application	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>February 2018</u></p> <ul style="list-style-type: none"> 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	<p>The Penistone Park Community Sporting Facility project will see the redevelopment of the facilities at Penistone Park, Greenwood including:</p> <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	March 2018	Report Date	10 April 2018
HPRM Record No.	INT18/14092	*OVERALL STATUS Scheduling	
HPRM Container	02184	*OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> • Landscaping works completed. • Clubs/groups moved into new facility. • Opening ceremony invitations were distributed. • Artwork was installed. 		

*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	70%
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	\$236,694
Total Budget	\$3,704,000	Balance	\$13,306
Expenditure to Date	\$3,269,400		
Balance	\$434,600		



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		
• 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
Prepare for official opening	Medium	Marketing	Civic Functions 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
Requirements for official opening are not organised.	Possible	Minor	Low	Regular emails with Civic Functions Officer	City	

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>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. <p><u>January 2018</u></p> <ul style="list-style-type: none"> • Initial defects inspection undertaken. • Initial CCTV and landscaping inspection undertaken. • Landscape levelling commenced. <p><u>December 2017</u></p> <ul style="list-style-type: none"> • 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:

Date: 10/04/18

Honni Jacobs – Project Controller

Endorsed by:

Date: 10.04.18

Mike Smith – Project Manager

Approved by:

Date: 11/4/18

Mike Tidy – Project Sponsor



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	March 2018	Report Date	18 April 2018
HPRM Record No		*OVERALL STATUS Scheduling	
HPRM Container	09631, 107023	* OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> • Evaluation of submissions completed. 		

*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	\$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)	\$20,895		
Expenditure to Date	\$24,960		
Balance*	\$195,935		

* 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		
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"> Appoint builder and commence construction 	High		Architectural Design Officer / Contracts Officer / 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
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 due to weather / natural disasters.	Possible	Medium	Moderate	<ul style="list-style-type: none"> Project Team in place to review timelines and actions from resulting 	Project Manager	



				<ul style="list-style-type: none"> environmental factors. 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 communication with construction contractor. 	Project Manager / Architectural Design Officer	



<p>Site safety and security requirements not adhered to.</p>	<p>Unlikely</p>	<p>Major</p>	<p>Moderate</p>	<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. 	<p>Project Manager / Architectural Design Officer</p>	
<p>Budget is exceeded.</p>	<p>Possible</p>	<p>Medium</p>	<p>Moderate</p>	<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. 	<p>Senior Finance Analyst / Project Manager</p>	



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

Overall Summary and Actions Completed (previous reporting periods)
<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.



MPP2064 - PERCY DOYLE SOCCER CLUBROOMS REFURBISHMENT

Project Description	The refurbishment of the Percy Doyle Soccer Clubrooms includes:		
	<ul style="list-style-type: none"> • Refurbishment of toilet areas and change rooms. • Construction of ACROD Bays. • Construction of a storeroom extension. • Construction of verandah extension. • Upgrade to power services. • Upgrade to hydraulic services. • Construction of park universal access toilet (UAT). • Kitchen / bar refurbishment • Evaporative cooling system replacement (main hall) 		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Report Period	March 2018	Report Date	18 April 2018
HPRM Record No		*OVERALL STATUS Scheduling	
HPRM Container	07512, 107023	* OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> • Construction completed. • Practical completion issued to the building contractor. • Occupancy Permit obtained. • Building handed back to Sorrento Soccer Club. • Additional costs incurred to ensure compliance with fire services due to water pressure issues experienced across the Percy Doyle site. 		

*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	100 %
Percentage of Construction	100 %
Multi Year Project	YES / NO
Total Project Budget	\$818,300

2017-18 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$818,300	Total Current Year Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$818,300	Balance	\$0
Year to Date Revised Budget (Phasing)	\$818,300		
Expenditure to Date	\$748,169		
Balance*	\$70,131		

* 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	Jan 2017	May 2017		May 2017	
Advertise tender	Jun 2017	Jun 2017	Jul 2017	Jul 2017	
Tender evaluation	Jun 2017	Aug 2017		Jul 2017	
Report to Council and appointment of contractor	Sep 2017	Sep 2017		Sep 2017	
Construction	Oct 2017	Feb 2018	Mar 2018	Mar 2018	
Practical completion	Mar 2018	Mar 2018		Mar 2018	
Handover	Apr 2018	Apr 2018		Mar 2018	

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Finalise outstanding invoices	Medium	Assistance from building contractor	Project Superintendent

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 – construction completed.						

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 due to weather / natural disasters.	Possible	Medium	Moderate	<ul style="list-style-type: none"> Project Team in place to review timelines and actions from resulting environmental factors. Emergency Management Arrangements in place to respond to 	Project Manager	



				<p>major environmental issues.</p> <ul style="list-style-type: none"> • Building and operations maintenance budget for reactive works available, if required. 		
Poor performance by Contractor.	Possible	Medium	Moderate	<ul style="list-style-type: none"> • Fortnightly project team meetings to review progress in place. • Fortnightly site meetings held with contractor to discuss performance and contract management. • Maintain regular communication with construction contractor. 	Project Manager / Architectural Design Officer	
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. • Construction contractor to provide Safety Management Plan in accordance with contract documentation. 	Project Manager / Architectural Design Officer	
Project milestones not met.	Likely	Medium	Moderate	<ul style="list-style-type: none"> • Set realistic project timelines. • Maintain regular communication with project team to review timelines monthly. 	Project Manager / Architectural Design Officer	
Budget is exceeded.	Almost certain	Minor	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 	Senior Finance Analyst / Project Manager	



				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.	
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Variation Type	Planned	Actual	Reason for Variance
Project Scope Change			
Plan (Time)	31 Jan 18	9 Mar 18	<ul style="list-style-type: none"> • Installation of new grease trap and reconnection of hydraulic pipe works to comply with current standards, that was unknown until construction works commenced. • Installation of new gas connection, at the request of the Sorrento Soccer Club to accommodate new kitchen appliances. • Water pressure testing affected compliance with the new fire service and a firewall required construction to enable occupation by the Club.
Deliverable			
Budget			

Overall Summary and Actions Completed (previous reporting periods)
<p><u>February 2018</u></p> <ul style="list-style-type: none"> • Construction works continued: <ul style="list-style-type: none"> ○ Compilation of defects list ○ Water pressure testing ○ Carparking works <p><u>January 2018</u></p> <ul style="list-style-type: none"> • Construction works continued: <ul style="list-style-type: none"> ○ Electrical and hydraulic fitout ○ Painting ○ Floor coverings <p><u>December 2017</u></p> <ul style="list-style-type: none"> • Construction works continued on site. <ul style="list-style-type: none"> ○ Installation of new gas hot water system ○ Rectification works to existing services ○ Installation of new airconditioning system ○ Construction of new store room ○ Installation of new fire service



November 2017

- Construction works continued on site.
 - Decommissioning of grease trap
 - Reactive works undertaken to realign underground hydraulic system to comply with current standards
 - Installation of new gas line, following request from Sorrento Soccer Club, to accommodate new kitchen appliances
 - Decommissioning of existing stormwater pipes

October 2017

- Construction commenced on site.
 - Demolition of changerooms, shower areas and kitchen
 - Electrical and hydraulic services removed

September 2017

- Report to Council to appoint Devco Builder for the construction works.

August 2017

- Council report finalised to appoint contractor.

July 2017

- Tender evaluation completed.
- Commenced preparation of Council report to appoint contractor.

PDP2256 - MACDONALD PARK LANDSCAPE MASTER PLAN

Project Description	Upgrade the existing irrigation system to ensure efficient distribution of water and provide effective hydrozoning, ecozoning and additional landscaped amenity.		
Project Manager	Coordinator Natural Areas and Capital Works Projects	Project Sponsor	Manager Operation Services
Report Period	March 2018	Report Date	18 April 2018
HPRM Record No.		*OVERALL STATUS Scheduling	
HPRM Container	104985	*OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Project completed. 		

*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 / No
Total Project Budget	\$1,244,000

2017-18 REVISED BUDGET/EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$880,000	Total Current Year Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$880,000	Balance	\$0
Year to Date Revised Budget (Phasing)	\$880,000		
Expenditure to Date	\$872,329		
Balance*	\$7,671		

* Balance equals Total Current Year Budget – Expenditure to Date



BI-MONTHLY PROJECT STATUS REPORT
MacDonald Park Landscape Master Plan

A Global City: Bold | Creative | Prosperous



City of
Joondalup

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
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	Oct 2017		Oct 2017	
Consolidation	Oct 2017	Dec 2017	Feb 2018	Feb 2018	

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

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
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	



BI-MONTHLY PROJECT STATUS REPORT
MacDonald Park Landscape Master Plan



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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: <ul style="list-style-type: none"> • Delay in practical completion. • Contract variation/contractual payment for delays. • Possible impact on sporting groups. • Public criticism from user groups and the general community. 	Possible	Minor	Low	Maintain regular communication with construction contractor. Update Project Sponsor and stakeholders regularly. Consider acceleration of timelines by external contractors if required.	Superintendent Project Manager		
Project expenditure exceeds allocated budget which results in higher costs and delays.	Possible	Minor	Low	Internal stakeholders identified and development process in progress with bench marking against other organisations.	Superintendent Project Manager		

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



Overall Summary and Actions Completed (Previous Reporting Periods)

February 2018

- Consolidation completed.
- Project completed.

January 2018

- Consolidation of landscaping ongoing.

December 2017

- Consolidation of landscaping ongoing.

November 2017

- Consolidation of landscaping.
- Handover of Irrigation system.

October 2017

- Completed the installation of the replacement irrigation system.
- Completed the installation of the footpath network.
- Completed the associated works.

September 2017

- Continued the associated works.
- Continued the installation of the replacement irrigation system.
- Continued the installation of the footpath network.

August 2017

- Commenced the installation of the replacement irrigation system.
- Commenced the installation of the footpath network.
- Commenced the associated works.

July 2017

- Awarded RFQ for associated works.
- Finalised detailed project estimate.
- Finalised works program and scheduled works.

June 2017

- Detailed landscape design completed.
- Analysis of community consultation completed and provided to Elected Members via the Desk of the CEO. Analysis results published on the City's website.
- Installation of replacement bore(s) completed.

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



BI-MONTHLY PROJECT STATUS REPORT MacDonald Park Landscape Master Plan



City of
Joondalup

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- 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.



RDC2018, SBS2068, LTM2156 - WHITFORDS AVENUE UPGRADES

Project Description	The Whitfords Avenue Upgrades project is a combination of the following three projects in the Capital Works Program (RDC2018, SBS2068, LTM2156) and includes the construction of roundabouts on Whitfords Avenue at Flinders Avenue and John Wilkie Tarn and an extended northern approach leg on Flinders Avenue. The project also covers the installation of a midblock section of road carriageway, central median and cycling facilities from Flinders Avenue to John Wilkie Tarn.		
Project Manager	Coordinator Design and Construction	Project Sponsor	Manager Infrastructure Management Services
Report Period	March 2018	Report Date	18 April 2018
HPRM Record No		*OVERALL STATUS Scheduling	
HPRM Container	08496	* OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Project completed. 		

*Status Colour Key	Proceeding according to plan/phasing		Percentage of Project Completed	100%
	Manageable issues exist		Percentage of Construction	100%
	Serious issues – may need help		Multi Year Project	YES
	Completed		Total Project Budget	\$2,005,000
	Carry forward to next financial year			

2017-18 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$1,010,755	Total Current Year Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$914,781	Expenditure to Date	\$0
Total Current Year Revised Budget	\$1,925,536	Balance	\$0
Year to Date Revised Budget (Phasing)	\$1,872,822		
Expenditure to Date	\$1,622,959		
Balance*	\$302,577		

* 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
Prepare tender documents and advertise tender. Assessment of tender. Award tender. Engage contractor	May 2017	Aug 2017		Aug 2017	
Construction	Sep 2017	Mar 2018		Feb 2018	

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Commencement of 13 week landscaping consolidation period.	Medium	Co-ordinator Design and Construction	Senior 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
Delay to removal of overhead Western Power poles prior to commencement of road works.	Possible	Minor	Low	Promptly respond to /supply any information/plant required.	Electrical Project Officer/ Civil 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
Poor traffic & pedestrian management.	Unlikely	Medium	Moderate	Daily review, assessment and walk through checking signage and pedestrian activity near and across work areas to ensure safety.	Contractor	
Contractor does not adhere to site safety requirements resulting in injury to employees or the public.	Unlikely	Minor	Low	Contractor to comply with the Occupational Health and Safety and Welfare Act 1984 and to provide Safety Management Plan. Site and Safety inductions for all. Monitoring by City officers.	Contractor/ Civil Projects Officer	

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

Overall Summary and Actions Completed (previous reporting periods)
<p><u>February 2018</u></p> <ul style="list-style-type: none"> MRWA installed line marking. <p><u>January 2018</u></p> <ul style="list-style-type: none"> Conducted Practical Completion walkthrough and identified items requiring remedial works. Line marking spotted in preparation for MRWA line marking installation. Foreshore fenceline reinstated to the satisfaction of the City. Relocation and installation of pine bollards at the intersection of Whitfords Avenue and Flinders Avenue.



December 2017

- Installation of Asphalt Wearing Course Southbound and Northbound carriageways.
- Installation of lighting columns.
- Western Power, power supply to lighting columns.
- Installation of trees and mulch to medians island.
- Irrigation installed.

November 2017

- Construction of limestone subbase southbound carriageway.
- Installation of asphalt base course southbound carriageway.
- Installation of kerbing to carriageways and roundabouts.
- Installation of streetlight footings, pits and cables.
- Removal of excess construction waste from site.
- Trim verges and centre median Islands to required finished surface levels.

October 2017

- Box out of new carriageway commenced
- Removal of existing light poles complete.
- Drainage installation complete.

September 2017

- Kick off meeting held.
- Reviewed contractors management plans.
- Site compound set up.
- Clearing commenced.

August 2017

- Tenders awarded.

July 2017

- Tenderers assessed.
- Report prepared to award tenders for August Council meeting.



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	March 2018	Report Date	18 April 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"> MRWA Request for Price (RFP) continued. 		

*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	15 %
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)	\$29,000		
Expenditure to Date	\$1,159		
Balance*	\$382,841		

* 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		
Design & Construction	Jun 2018	Jun 2019	Dec 2019		

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Respond to any technical queries received from MRWA during RFP process.	Medium	Technical Officer support required.	Civil Designer/ Snr 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
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	Ensure City has representatives at the Design Working Groups	City's representative at Technical and Design Working Groups	



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.	Finance Analyst	
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	Transportation Leader	
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		

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

Overall Summary and Actions Completed (previous reporting periods)
<p><u>February 2017</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. <p><u>November 2017</u></p> <ul style="list-style-type: none"> 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	March 2018	Report Date	18 April 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 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. 		

*Status Key	Proceeding according to plan / phasing		Percentage of Project Completed	45%
	Manageable issues exist			Percentage of Construction
	Serious issues – may need help		Multi Year Project	
	Completed			
	Carry forward to next financial year			Total Project Budget

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)	\$490,452		
Expenditure to Date	\$482,904		
Balance*	\$148,101		

* 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	Apr 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	A/Team Leader Projects
Continue 2017-18 tree planting	Low	None	A/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>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. <p><u>November 2017</u></p> <ul style="list-style-type: none"> Continued 2016-17 and 2017-18 tree consolidations. <p><u>October 2017</u></p> <ul style="list-style-type: none"> Continued 2016-17 and 2017-18 tree consolidations. <p><u>September 2017</u></p> <ul style="list-style-type: none"> Continued 2016-17 tree consolidations. Completed 2017-18 tree planting. <p><u>August 2017</u></p> <ul style="list-style-type: none"> 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	March 2018	Report Date	18 April 2018
HPRM Record No		*OVERALL STATUS Scheduling	
HPRM Container	103892	* OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Contractor ordered materials (poles and luminaires). 		

*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	20 %

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	\$2,544,216		
Expenditure	\$559,205		
Balance*	\$3,471,231		

* 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			
• 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
Council endorses Officer recommendation and award contract	High	Award contract	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
Further delays to start of tendering process requested by others.	Possible	Minor	Moderate	Monitor situation	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
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>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. <p><u>July 2017</u></p> <ul style="list-style-type: none"> 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. <p><u>June 2017</u></p> <ul style="list-style-type: none"> Stage 1 - Practical completion issued.



BI-MONTHLY PROJECT STATUS REPORT
Joondalup City Centre Lighting

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- 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	March 2018	Report Date	18 April 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"> Underground conduit installation continued. Installation of footings commenced. 		

*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	20 %
Percentage of Construction	20 %

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)	\$292,100		
Expenditure to Date	\$16,233		
Balance*	\$683,767		

* 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	May 2018		

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Commence site works	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
Delay in completion of design could delay the geotechnical report of the pole locations	Possible	Minor	Moderate	Ensure that the designer completes the work to agreed timeframes	Electrical Projects Engineer	



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)
<p><u>February 2018</u></p> <ul style="list-style-type: none"> Construction commenced. Installation of underground conduit commenced. <p><u>January 2018</u></p> <ul style="list-style-type: none"> Contract awarded to successful contractor. <p><u>December 2017</u></p> <ul style="list-style-type: none"> Evaluation of responses completed. <p><u>November 2017</u></p> <ul style="list-style-type: none"> 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. <p><u>October 2017</u></p> <ul style="list-style-type: none"> Consultant continuing to develop tender design and documentation (95% complete). <p><u>September 2017</u></p> <ul style="list-style-type: none"> Consultant continuing to develop tender design and documentation (80% complete). <p><u>August 2017</u></p> <ul style="list-style-type: none"> Consultant appointed to finalise design and tender documentation. <p><u>July 2017</u></p> <ul style="list-style-type: none"> Developed project plan and phased works.