



FNM2054 / FNM2070 / PEP2707 / PEP2630 - WHITFORDS NODES HEALTH AND WELLBEING HUB

| | | | |
|---|--|------------------------------|----------------------------|
| Project Description | To construct a Health and Wellbeing Hub with regional playspace, fitness area, running tracks, hard landscaping, site furniture, entry signage, site signage, landscaping, vendor bays, CCTV and stairway with lookout at Whitfords Nodes Park, Hillarys. | | |
| Project Manager | Coordinator Projects and Conservation | Project Sponsor | Manager Operation Services |
| Report Period | May 2019 | Report Date | 28 June 2019 |
| OVERALL STATUS Scheduling | | OVERALL STATUS Budget | |
| Project Status/Summary (actions completed this reporting period) | <ul style="list-style-type: none"> Tender advertised and assessment of submissions for playspace, park upgrade and fitness area commenced. RFQ for construction project manager for playspace, park upgrade and fitness area advertised and assessment of submissions 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 | 35 % |
| Percentage of Construction | 0 % |

| | |
|-----------------------------|--------------------|
| Multi Year Project | YES |
| Total Project Budget | \$1,669,407 |

| 2018-19 REVISED BUDGET / EXPENDITURE SUMMARY | | | |
|--|--------------------|---------------------------------------|------------|
| DESCRIPTION | | CONTINGENCY COMPONENT (if applicable) | |
| Revised Budget Funding – City (Municipal / Reserve) | \$922,774 | Total Current Year Budget | \$0 |
| Revised Budget Funding – Income \$719,266 Lotterywest \$500,000 CSI (Grant / Contribution to be received in 18/19 budgeted in 19/20) | \$719,266 | Expenditure to Date | \$0 |
| Total Current Year Revised Budget | \$1,642,040 | Balance | \$0 |
| Year to Date Revised Budget (Phasing) | \$1,200,700 | | |
| Expenditure to Date | \$77,291 | | |
| Balance* | \$1,564,749 | | |

* 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 |
| STAIRWAY AND LOOKOUT | | | | | |
| Concept Design Development | Feb 2017 | Sep 2017 | | Dec 2017 | |
| Public Consultation | Oct 2017 | Jan 2018 | | Feb 2018 | |
| Public consultation outcome review and report to Council | Feb 2018 | Feb 2018 | | Feb 2018 | |
| Community Sport Infrastructure Funding Application and Grant | Aug 2018 | Mar 2019 | | Mar 2019 | |
| RFQ (for Engineering Design Consultancy) | Sep 2018 | Jan 2019 | | Jan 2019 | |
| Engineering Detailed Design | Nov 2018 | Apr 2019 | | Apr 2019 | |
| RFT (for Construction) | Feb 2019 | Aug 2019 | | | |
| Construction | Aug 2019 | Dec 2019 | | | |
| REGIONAL PLAYSPACE | | | | | |
| Concept Design | Feb 2018 | Mar 2018 | | Mar 2018 | |
| Detailed Design | Apr 2018 | Jul 2018 | | Jul 2018 | |
| Lotterywest Funding Application | Mar 2018 | Dec 2018 | | Dec 2018 | |
| Procurement Process (RFT) | Aug 2018 | Jun 2019 | | | |
| Construction | Apr 2019 | Nov 2019 | | | |



| WHITFORDS NODES PARK UPGRADE (FITNESS EQUIPMENT, RUNNING TRACKS, HARD LANDSCAPING, SITE FURNITURE, ENTRY SIGNAGE, SITE SIGNAGE, LANDSCAPING, VENDOR BAYS, CCTV) | | | | | |
|--|----------|----------|--|----------|--|
| Concept Design | Jun 2018 | Jun 2018 | | Jun 2018 | |
| Detailed Design | Jul 2018 | Feb 2019 | | Mar 2019 | |
| Lotterywest Funding Application | Mar 2018 | Dec 2018 | | Dec 2018 | |
| Procurement Process (RFT) | Sep 2018 | Jun 2019 | | | |
| Construction | Apr 2019 | Nov 2019 | | | |
| LIGHTING | | | | | |
| Design | Apr 2017 | Feb 2018 | | Feb 2018 | |
| Procurement Process | Dec 2017 | Jun 2018 | | Jun 2018 | |
| Manufacturing | Mar 2018 | Jun 2018 | | Jun 2018 | |
| Construction | May 2018 | Jun 2018 | | Jul 2018 | |

| KEY TASKS FOR NEXT MONTH | | | |
|--|-----------------|----------------------------------|---|
| Key Tasks for Next Month | Priority | Progress/Support Required | Responsible Position |
| <ul style="list-style-type: none"> Continue tender assessment for playspace, park upgrade and fitness area. Tender advertisement for stairway. Award RFQ for construction project manager for for playspace, park upgrade and fitness area. | Medium | None | Landscape Architect 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 |
|---|-----------------|------------------|--------------------|---|--|
| 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. | Coordinator Projects and Conservation Projects, Team Leader Projects |

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

Overall Summary and Actions Completed (previous reporting periods)

- April 2019
- Stairway detailed design continued.
 - Stairway RFT preparation commenced.
 - Hub advertised for RFT.
- March 2019
- Stairway detailed design continued.
 - RFT preparation for hub (playspace, fitness equipment, hard landscaping, site furniture) continued.
- February 2019
- Engineering staircase design continued.
 - RFT preparation for hub (playspace, fitness equipment, hard landscaping, site furniture).
- January 2019
- Commencement of tender package preparation for park upgrade and playspace.
 - RFQ for Engineering Design Consultancy awarded and design work commencement.
- December 2018
- Lotterywest grant awarded.
 - RFQ for Engineering Design Consultancy assessed.



November 2018

- RFQ for Engineering Design Consultancy resubmitted to a wider field of consultants.
- Awaiting outcome of grant application.

October 2018

- RFQ for Engineering Design Consultancy resulted in one over-estimate response.
- No award can be made at this point as grant funding still awaiting outcome, therefore decision to repeat RFQ to a wider field in November.

September 2018

- Awaiting outcome of grant funding submitted to Lotterywest.
- Stairway RFQ document drafting for Engineering Design continued.
- Detailed design of park upgrade completed as far as possible prior to grant budget confirmation.

August 2018

- Awaiting outcome of Grant funding submitted to Lotterywest.
- Stairway RFT document drafting for design-construct contract discontinued.
- Stairway RFQ document drafting for Engineering Design commenced.
- Detailed Design of park upgrade continued.

July 2018

- Awaiting outcome of Grant funding submitted to Lotterywest.
- Stairway RFT document drafting commenced.
- Detailed Design of playspace completed.
- Detailed Design of park upgrade commenced.
- Construction of lighting to carpark completed.



FPN2240 – BURNS BEACH TO MINDARIE DUAL USE PATH

| | | | |
|---|--|------------------------------|--|
| Project Description | The Burns Beach to Mindarie dual use path (DUP) is a joint project with the City of Wanneroo and the State Government being delivered by the City of Joondalup. The works involve construction of a DUP in accordance with the Department of Transport/ WALGA draft shared path design technical guidelines. The DUP will tie in to the existing Burns Beach shared path in the south and the proposed shared path at the Catalina estate in Mindarie to the north. Collaboration with PEET and Catalina Estate is required for tie in points at the development boundaries. This is a multi-year project funded by the State Government and the Cities of Wanneroo and Joondalup. | | |
| Project Manager | Project Engineer | Project Sponsor | Manager Infrastructure Management Services |
| Report Period | May 2019 | Report Date | 28 June 2019 |
| OVERALL STATUS Scheduling | | OVERALL STATUS Budget | |
| Project Status/Summary (actions completed this reporting period) | <ul style="list-style-type: none"> Tender awarded by Council. Meeting held with WAPC and City of Wanneroo to discuss bushfire management and general progress. Meeting held onsite with Traditional Owners to develop interpretive signage. | | |

| | | |
|---------------------------|--------------------------------------|--|
| *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 | 55 % |
| Percentage of Construction | 0 % |

| | |
|-----------------------------|--------------------|
| Multi Year Project | YES |
| Total Project Budget | \$2,800,000 |

| 2018-19 REVISED BUDGET / EXPENDITURE SUMMARY | | | |
|---|--------------------|---------------------------------------|------------|
| DESCRIPTION | | CONTINGENCY COMPONENT (if applicable) | |
| Revised Budget Funding – City (Municipal / Reserve/Trust) | \$2,280,000 | Total Current Year Budget | \$0 |
| Budget Funding – Income (Grant / Contribution) | \$450,000 | Expenditure to Date | \$0 |
| Total Current Year Revised Budget | \$2,730,000 | Balance | \$0 |
| Year to Date Revised Budget (Phasing) | \$2,729,703 | | |
| Expenditure to Date | \$129,726 | | |
| Balance* | \$2,600,274 | | |

* 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 |
| Preproject mandate | Feb 2017 | Jul 2017 | | Jul 2017 | |
| Project management plan | Sep 2017 | Feb 2018 | Apr 2018 | Apr 2018 | |
| Approvals | Oct 2017 | Feb 2019 | Apr 2019 | Apr 2019 | |
| Concept design | Nov 2017 | Jun 2018 | | Feb 2017 | |
| Detailed design | May 2018 | Sep 2018 | | Dec 2018 | |
| Procurement | Sep 2018 | Apr 2019 | May 2019 | May 2019 | |
| Construction | Jun 2019 | Dec 2019 | | | |

| KEY TASKS FOR NEXT MONTH | | | |
|---|-----------------|--|-----------------------------|
| Key Tasks for Next Month | Priority | Progress/Support Required | Responsible Position |
| Start up meeting with Contractor. | High | None required. | Project Manager |
| Scheduling of construction and UXO investigation. | High | None required. | Project Manager |
| Finalise bushfire management strategy. | Low | None required. | Project Manager |
| Implement Community Engagement Plan. | High | Strategic and Organisational Development | Project Manager |
| Continue liaising with Tamala Park Regional Council for tie in points and scheduling. | Medium | City of Wanneroo, Director Infrastructure Services, Manager Infrastructure Management Services | Project Manager |
| Continue liaising with Peet Ltd for tie in points and scheduling. | Medium | Planning Services | 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 |
| Lack of agreement on tie in points from developers delays procurement of detailed design. | Unlikely | Minor | Low | NA | Project Manager |
| Offset proposals do not fit in the project budget. | Possible | Medium | Moderate | NA | Project Manager |

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

Overall Summary and Actions Completed (previous reporting periods)

April 2019

- Tender report completed for submission to Council in May to allow clearing permit approval to be in place at award.
- Clearing permit approved on 5 April and has taken effect after a three week public appeals period.
- UXO submissions evaluated and contractor chosen.
- Materials drafted for community engagement in conjunction with City of Wanneroo.
- Met with Tamala Park Regional Council to discuss construction timeline.
- Met with PEET to discuss construction timeline.

March 2019

- Progressed clearing permit approval.
- Bushfire management strategy discussed and agreed with City of Wanneroo.
- Tender evaluation completed.
- Community Engagement Plan reviewed and supported by the City of Wanneroo.

February 2019

- Revegetation plan submitted to DWER by the City of Wanneroo.
- Proposals for UXO search received.
- Draft bushfire management plan received and feedback provided to consultant.
- Tender closed on 19 February 2019 and evaluation commenced.
- Letters sent to Tamala Park Regional Council and Peet Ltd requesting construction of their sections of path.



- Community Engagement Plan finalised and sent to the City of Wanneroo for sign off. Draft engagement materials developed.

January 2019

- Construction tender opened on 19 January 2019 until 19 February 2019.
- Tender briefing meeting held onsite with contractors.
- Site assessment carried out by bushfire management consultant.
- Section 18 consent received.
- Continued liaison with Tamala Park Regional Council.

December 2018

- Detailed design completed.
- Consultant appointed to prepare bushfire management plan.
- Offset proposals discussed with CoW and DWER.
- Tender documentation prepared for review.
- Extension of time provided by WAPC to 31 December 2019.

November 2018

- Pavement designs received.
- Completed review process including safety in design.
- Environmental Impact Assessment was submitted to DWER.
- Conducted a site visit with DWER.
- Reviewed development application submitted by PEET.
- Engaged Borrell Associates to provide a cost estimate.
- RFQ for bushfire management consultants issued.

October 2018

- Flora and fauna survey completed.
- Clearing permit application submitted.
- Section 18 application submitted.
- Reviewed design with WAPC, CoW and CoJ stakeholders.
- Commissioned JDSi to design rigid and flexible pavement options.

September 2018

- Consultant progressed design to 95%.
- Met on site with Traditional Owners for support to align the path through the waugal. In principle support provided.
- Met with CoW officers for updates and to progress clearing permit application. Flora survey completed by AECOM.
- Met with PEET to discuss potential tie in point and construction timelines.

August 2018

- JDSi progressed the detailed design with input from City officers.
- A meeting was held with CoW and Tamala Park Regional Council to determine a tie in point for the path at Mindarie.
- A meeting was held with Dowsing concrete to determine the feasibility of constructing the path with concrete.
- Clearing permit application was progressed by CoW with assistance from CoJ officers.



- A preliminary meeting was held with CoJ community engagement experts to determine an engagement plan.

July 2018

- Project management plan was revised for 2018-19.
- Detailed design was progressed by JDSi with input from the City.
- Continued liaison with PEET and Tamala Park RC for agreement on tie in points.

June 2018

- Two alignment options were developed with one going through the Aboriginal heritage site and the second adjacent to it. Additional survey was completed for both options.
- Joe Dortch of Dortch & Cuthbert was engaged to progress consultations with Aboriginal heritage stakeholders.
- JDSi consulting engineers was engaged to complete the detailed design of the path.

May 2018

- Officers met with SWALSC to understand their position on aligning the path through the Mindarie Waugal. The response was not positive so the City is investigating alternative options.
- Meetings were held between CoJ and CoW officers to progress the clearing permit process and to discuss post construction environmental rehabilitation. This included a meeting on site.
- Quotes were sought from consultants for the detailed design of the path. A site walkthrough was held with interested consultants to discuss the requirements of the project.
- Agreement appears to have been reached with PEET over the tie in point at Burns Beach. There were issues regarding the coastal erosion lines however a compromise has been found.

April 2018

- Project Management plan was approved.
- Draft alignment completed internally.
- Meeting with PEET to determine schedule and tie in point at Burns Beach.
- Additional survey completed.
- Prepared RFQ for detailed design.

Pre April 2018

- Pre project mandate prepared and approved.
- Project management plan prepared and approved.
- Alignment options reviewed and preferred route chosen.
- Survey along preferred route completed.
- Concept completed.
- Typical cross section completed including path width and fencing.
- Liaison with Department of Aboriginal Affairs to understand the approvals process.
- Liaison with City of Wanneroo and Joondalup environmental officers for information on clearing permit process.



MPP2065 – PERCY DOYLE SORRENTO BOWLING CLUBROOMS REFURBISHMENT

| | | | |
|---|---|------------------------------|---------------|
| Project Description | Refurbishment and extension works to Sorrento Bowling Clubrooms in Percy Doyle Reserve, including the construction of a new office and meeting room, security system upgrade, verandah extension and power upgrade. | | |
| Project Manager | Sheree Edmondson | Project Sponsor | Nico Claassen |
| Report Period | May 2019 | Report Date | 28 June 2019 |
| OVERALL STATUS Scheduling | | OVERALL STATUS Budget | |
| Project Status/Summary (actions completed this reporting period) | <ul style="list-style-type: none"> • Installation of slab • Erection of steel structure • Construction of brickwork | | |

| | | |
|---------------------------|--------------------------------------|--|
| *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 | 50 % |
| Percentage of Construction | 10 % |

| | |
|-----------------------------|------------------|
| Multi Year Project | YES |
| Total Project Budget | \$306,000 |

| 2018-19 REVISED BUDGET / EXPENDITURE SUMMARY | | | |
|--|-----------------|---------------------------------------|------------|
| DESCRIPTION | | CONTINGENCY COMPONENT (if applicable) | |
| Budget Funding – City (Municipal / Reserve) | \$154,414 | Total Current Year Budget | \$0 |
| Budget Funding – Income (Grant / Contribution) | \$20,000 | Expenditure to Date | \$0 |
| Total Current Year Revised Budget | \$174,414 | Balance | \$0 |
| Year to Date Revised Budget (Phasing) | \$82,734 | | |
| Expenditure to Date | \$75,737 | | |
| Balance* | \$98,677 | | |

* 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 | Apr 2018 | Jan 2019 | | Jan 2019 | |
| Advertise tender | Feb 2019 | Feb 2019 | | Feb 2019 | |
| Tender evaluation | Mar 2019 | Mar 2019 | Apr 2019 | Apr 2019 | |
| Appointment of builder | Apr 2019 | Apr 2019 | | Apr 2019 | |
| Construction | Apr 2019 | Jul 2019 | | | |
| Practical completion | Jul 2019 | Jul 2019 | | | |
| Handover | Aug 2019 | Aug 2019 | | | |

| KEY TASKS FOR NEXT MONTH | | | |
|---------------------------------|-----------------|----------------------------------|-----------------------------|
| Key Tasks for Next Month | Priority | Progress/Support Required | Responsible Position |
| Continue construction | High | N/A | 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 |
| Construction is delayed due to inclement weather | Possible | Low | Low | N/A | Project Manager |

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



Overall Summary and Actions Completed (previous reporting periods)

April 2019

- Tender evaluation finalised and contractor appointed.
- Building Permit obtained.
- Construction commenced.

March 2019

- Tender advertised.
- Tender evaluation commenced.

Jan – Mar 2019

- Detailed design completed.
- Tender documentation finalised in preparation for advertising.

July – Dec 2018

- Detailed design commenced.



PDP2117 – JUNIPER 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 Projects and Conservation | Project Sponsor | Manager Operation Services |
| Report Period | May 2019 | Report Date | 28 June 2019 |
| OVERALL STATUS Scheduling | | OVERALL STATUS Budget | |
| Project Status/Summary (actions completed this reporting period) | <ul style="list-style-type: none"> • Playspace and associated amenities completed and opened to the public. • New double cricket practice nets completed. • Irrigation upgrade commenced. • Pathways and mulching progressed. • New entrance gate installed. • New bollards installed. • Returfing scheduled. | | |

| | | |
|---------------------------|--------------------------------------|--|
| *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 | 70 % |
| Percentage of Construction | 60 % |

| | |
|-----------------------------|------------------|
| Multi Year Project | NO |
| Total Project Budget | \$505,000 |

2018-19 REVISED BUDGET / EXPENDITURE SUMMARY

| DESCRIPTION | | CONTINGENCY COMPONENT (if applicable) | |
|--|------------------|---------------------------------------|------------|
| Revised Budget Funding – City (Municipal / Reserve) | \$505,000 | Total Current Year Budget | \$0 |
| Revised Budget Funding – Income (Grant / Contribution) | \$0 | Expenditure to Date | \$0 |
| Total Current Year Revised Budget | \$505,000 | Balance | \$0 |
| Year to Date Revised Budget (Phasing) | \$398,929 | | |
| Expenditure to Date | \$224,398 | | |
| Balance* | \$280,602 | | |

* 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 |
| Concept and preliminary costing | Feb 2018 | May 2018 | | May 2018 | |
| Detailed landscape design | May 2018 | Aug 2018 | | Jul 2018 | |
| Detailed irrigation drawings | Jul 2018 | Nov 2018 | | Nov 2018 | |
| Community engagement | Jun 2018 | Sep 2018 | | Aug 2018 | |
| Irrigation RFQ | | Feb 2019 | | Mar 2019 | |
| Landscape RFQ | Oct 2018 | Dec 2018 | | Dec 2018 | |
| Construction | Mar 2019 | May 2019 | Jun 2019 | | |

| KEY TASKS FOR NEXT MONTH | | | |
|--------------------------------------|----------|---------------------------|----------------------|
| Key Tasks for Next Month | Priority | Progress/Support Required | Responsible Position |
| Complete irrigation and landscaping. | High | None | Team Leader Projects |

| RISK MANAGEMENT FOR NEXT MONTH | | | | | |
|---|-----------------|------------------|--------------------|---|--|
| Key risks to completion of next month's key tasks | Risk Likelihood | Risk Consequence | Overall Risk Level | Further Controls Required | Responsible Position |
| Critical path project timelines not met due to inadequate planning and management of key project areas. | Possible | Minor | Strong | Management of all Contractors and staff resources in line with the requirements of the specification. Ensure realistic critical path project task timeframes. Undertake corporate monthly reporting. Monthly meetings to be held with the Project Manager and Contract Superintendent. | Coordinator Projects and Conservation Team Leader Projects Senior Landscape Architect Projects Officer |



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

Overall Summary and Actions Completed (previous reporting periods)

April 2019

- Playspace and LMP construction progressed.

March 2019

- Playground, cricket nets and footpath construction commenced.

February 2019

- Notification letters issued to stakeholders.
- RFQ issued for irrigation installation.

January 2019

- Irrigation design completed and draft RFQ prepared.
- Bore flow readings confirmed.
- Purchase orders raised for Cricket Practice Nets, Landscaping and Concreting.
- Playground installation scheduled.
- Notification letters prepared.

December 2018

- Irrigation design progressed.
- Landscape RFQ completed and contractor appointed.

November 2018

- RFQ for irrigation design completed.
- Landscape RFQ underway.
- Irrigation RFQ commencing.

October 2018

- RFQ for irrigation design awarded.
- Preparation of landscape construction RFQ.

September 2018

- RFQ for irrigation design draft completed.
- On site briefing scheduled with Irrigation Design Contractors.
- Survey of existing mainline scheduled.

August 2018

- Preparation of RFQ for irrigation design and specification.
- Community engagement concluded.



July 2018

- Detailed landscape design completed.
- Commenced with community engagement.



PDP2272 – PARIN PARK DEVELOPMENT / HERITAGE PRECINCT

| | | | |
|---|---|------------------------------|----------------------------|
| Project Description | To construct the initial stage of the Heritage Precinct, including an arbour, historical information boards, playspace renewal, connecting footpaths and sump beautification at Parin Park, Greenwood. | | |
| Project Manager | Coordinator Projects and Conservation | Project Sponsor | Manager Services Operation |
| Report Period | May 2019 | Report Date | 28 June 2019 |
| OVERALL STATUS Scheduling | | OVERALL STATUS Budget | |
| Project Status/Summary (actions completed this reporting period) | <ul style="list-style-type: none"> Completed demolition of existing playground. Commenced construction of playground. Commenced installation of concrete paths and infrastructure. Commenced installation of the irrigation system. | | |

| | | |
|---------------------------|--------------------------------------|--|
| *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 | 85 % |
| Percentage of Construction | 70 % |

| | |
|-----------------------------|------------------|
| Multi Year Project | YES |
| Total Project Budget | \$670,000 |

2018-19 REVISED BUDGET / EXPENDITURE SUMMARY

| DESCRIPTION | | CONTINGENCY COMPONENT (if applicable) | |
|--|------------------|---------------------------------------|------------|
| Revised Budget Funding – City (Municipal / Reserve) | \$428,005 | Total Current Year Budget | \$0 |
| Revised Budget Funding – Income (Grant / Contribution) | \$120,000 | Expenditure to Date | \$0 |
| Total Current Year Revised Budget | \$548,005 | Balance | \$0 |
| Year to Date Revised Budget (Phasing) | \$ 264,287 | | |
| Expenditure to Date | \$ 315,686 | | |
| Balance* | \$232,319 | | |

* Balance equals Total Current Year Budget – Expenditure to Date



0

| TASK/MILESTONE BREAKDOWN | | | | | |
|--|---------------------------|-------------------------|-------------------------|-------------------------|---------|
| Description as outlined in Project Management Plan and Gantt Chart | Planned Commencement Date | Planned Completion Date | Revised Completion Date | Date Actually Completed | *Status |
| Concept design | Nov 2018 | Dec 2019 | | Dec 2019 | |
| Detailed design | Dec 2018 | Feb 2019 | May 2019 | May 2019 | |
| Procurement process | Feb 2019 | May 2019 | | May 2019 | |
| Manufacturing | Mar 2019 | Apr 2019 | May 2019 | May 2019 | |
| Construction | Apr 2019 | Jun 2019 | | | |

| KEY TASKS FOR NEXT MONTH | | | |
|--|----------|---------------------------|---|
| Key Tasks for Next Month | Priority | Progress/Support Required | Responsible Position |
| <ul style="list-style-type: none"> Completion of playground, footpaths, infrastructure and irrigation. Manufacturing and installation of signage and arbor. Completion of sump works. Completion of returfing and landscaping. | Medium | None | Landscape Architect 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 |
| Delays in manufacturing of arbor, play equipment and park furniture. | Unlikely | Minor | Low | Not applicable. | Coordinator Projects and Conservation |

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



Overall Summary and Actions Completed (previous reporting periods)

April 2019

- Commenced construction preliminaries including set out.
- Sump beautification works continued.

March 2019

- Development of signage.
- Manufacturing of playspace equipment, park furniture and arbor.

February 2019

- Procuring of quotations and awarding of landscape works.

January 2019

- Landscape detailed design progressed.
- Sump beautification detailed design progressed.

December 2018

- Detailed designs commenced.



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 2019 | Report Date | 28 June 2019 |
| OVERALL STATUS Scheduling | | OVERALL STATUS Budget | |
| Project Status/Summary (actions completed this reporting period) | <ul style="list-style-type: none"> Commenced 2018-19 tree planting works. Scheduled 2019-20 tree planting works. Continued monitoring of tree stock being grown for the 2018-19 and 2019-20 tree planting. Continued 2016-17 and 2017-18 tree consolidation. | | |

| | | |
|--------------------|--|--|
| *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 | 40% |
| Percentage of Construction | 25% |

| | |
|-----------------------------|-------------|
| Multi Year Project | YES |
| Total Project Budget | \$3,250,000 |

| 2018-19 REVISED BUDGET / EXPENDITURE SUMMARY | | | |
|--|------------------|---------------------------------------|------------|
| DESCRIPTION | | CONTINGENCY COMPONENT (if applicable) | |
| Revised Budget Funding – City (Municipal / Reserve) | \$583,583 | Total Current Year Budget | \$0 |
| Revised Budget Funding – Income (Grant / Contribution) | \$0 | Expenditure to Date | \$0 |
| Total Current Year Revised Budget | \$583,583 | Balance | \$0 |
| Year to Date Revised Budget (Phasing) | \$457,160 | | |
| Expenditure to Date | \$336,808 | | |
| Balance* | \$246,775 | | |

* Balance equals Total Current Year Budget – Expenditure to Date

| TASK/MILESTONE BREAKDOWN | | | | | |
|--|---------------------------|-------------------------|-------------------------|-------------------------|---------|
| Description as outlined in Project Management Plan and Gantt Chart | Planned Commencement Date | Planned Completion Date | Revised Completion Date | Date Actually Completed | *Status |
| Phase 1: Data Capture | | | | Jul 2015 | |
| Phase 2: Project Development | | | | Aug 2016 | |
| Phase 3: Project Implementation 2016-17 and 2017-18 | | | | | |
| 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 | Jun 2018 | |
| Tender/quoting for 2018-19 and 2019-20 projects | | Dec 2018 | | Dec 2018 | |
| Release of project specific public survey and species selection feedback | | Apr 2019 | | Mar 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 | High | Senior Landscape Architect – Team Leader | Team Leader Projects |
| Continue 2017-18 tree consolidations | High | Senior Landscape Architect – Team Leader | Team Leader Projects |
| Continue monitoring of tree stock for the 2018-19 and 2019-20 tree planting | High | None | Team Leader Projects |
| Continue implementation of the approved communication plan | High | Marketing, Administration Support | Team Leader Projects |
| Commence 2018-19 tree planting works | High | Projects Technical Officer | Team Leader Projects |



| RISK MANAGEMENT FOR NEXT MONTH | | | | | |
|---|-----------------|------------------|--------------------|--|----------------------|
| Key risks to completion of next month's key tasks | Risk Likelihood | Risk Consequence | Overall Risk Level | Further Controls Required | Responsible Position |
| Vandalism of 2016-17 and 2017-18 planting | Possible | Minor | Low | NA | Team Leader Projects |
| Pushback from residents/property owners not wanting a street tree | Likely | Medium | Moderate | Project specific documentation uploaded to City website. Dedicated City officer to liaise with residents. | 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 2019</u></p> <ul style="list-style-type: none"> Scheduled commencement of 2018-19 tree planting works. Scheduled 2019-20 tree planting works. Continued 2016-17 and 2017-18 tree consolidations. Continued monitoring of tree stock for the 2018-19 and 2019-20 tree planting. <p><u>March 2019</u></p> <ul style="list-style-type: none"> Commenced engagement with residents receiving a Leafy City Tree. Updated information on the City's Website including tree species sheets, FAQs and tree planting maps. Continued 2016-17 and 2017-18 tree consolidations. Continued monitoring of tree stock for the 2018-19 and 2019-20 tree planting. <p><u>February 2019</u></p> <ul style="list-style-type: none"> Continued 2016-17 and 2017-18 tree consolidations. Continued monitoring of tree stock for the 2018-19 and 2019-20 tree planting. Scheduled 2018-19 tree planting works. Scheduled 2019-20 tree planting works. <p><u>January 2019</u></p> <ul style="list-style-type: none"> Continued 2016-17 tree consolidation. Continued 2017-18 tree consolidation. Continued monitoring of tree stock for the 2018-19 and 2019-20 tree planting. Commenced implementation of the approved communication plan. |



December 2018

- Tender awarded for Tree Planting and Watering Services for the 2018-19 and 2019-20 tree planting.

November 2018

- Continue 2016-17 tree consolidations.
- Continue 2017-18 tree consolidations.
- Tender evaluated for 2018-19 and 2019-20 tree planting and maintenance.

October 2018

- Continue 2016-17 tree consolidations.
- Continue 2017-18 tree consolidations.
- Completed replacement planting of missing 2016-17 and 2017-18 trees.
- Tender closed for 2018-19 and 2019-20 tree planting and maintenance.

September 2018

- Continued 2016-17 tree consolidations.
- Continued 2017-18 tree consolidations.
- Continued replacement planting of missing 2016-17 and 2017-18 trees.
- Finalised tender documentation for 2018-19 and 2019-20 trees.

• August 2018

- Continue management of winter replacements for 2016-17 and 2017-18 trees.
- Commenced tender documentation for 2018-19 and 2019-20 trees.
- Continued consolidation of 2016-17 and 2017-18 trees.
- Continued monitoring of contract grown trees for 2018-19 and 2019-20 projects.

July 2018

- Continue management of winter replacements for 2016-17 and 2017-18 trees.
- Reviewed specifications for Street Tree Planting and Watering services.
- Continued consolidation of 2016-17 and 2017-18 trees.
- Continued monitoring of contract grown trees for 2018-19 and 2019-20 program.



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 | Manager Infrastructure Management Services |
| Report Period | May 2019 | Report Date | 28 June 2019 |
| OVERALL STATUS Scheduling | | OVERALL STATUS Budget | |
| Project Status/Summary (actions completed this reporting period) | Stage 3 <ul style="list-style-type: none"> 87% of footings for poles have been installed. 80% of new cabling has been installed. 90% of new cable pits installed. 90% small poles installed. | | |

| | | |
|---------------------------|--------------------------------------|--|
| *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 | 60 % |
| Percentage of Construction | 60 % |

| | |
|-----------------------------|--------------|
| Multi Year Project | YES |
| Total Project Budget | \$13,439,608 |

| 2018-19 REVISED BUDGET / EXPENDITURE SUMMARY | | | |
|--|-------------|---------------------------------------|------------|
| DESCRIPTION | | CONTINGENCY COMPONENT (if applicable) | |
| Revised Budget Funding – City (Municipal / Reserve) | \$3,121,379 | Total Current Year Budget | \$0 |
| Revised Budget Funding – Income (Grant / Contribution) | \$675,000 | Expenditure to Date | \$0 |
| Total Current Year Revised Budget | \$3,796,379 | Balance | \$0 |
| Year to Date Revised Budget | \$3,438,905 | | |
| Expenditure to Date (Phasing) | \$4,028,917 | | |
| Balance* | (\$232,538) | | |

* 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 | | Nov 2018 | |
| Stage 3 | | | | | |
| Design and documentation | May 2018 | Aug 2018 | | Aug 2018 | |
| Advertising, evaluation and award of contract | Sep 2018 | Nov 2018 | Dec 2018 | Dec 2018 | |
| Construction | Dec 2018 | Aug 2019 | | | |
| Stage 4 | | | | | |
| Undertake investigative works | Nov 2018 | Apr 2019 | | Apr 2019 | |
| Design and documentation | May 2019 | Aug 2019 | | | |
| Advertising, evaluation and award of contract | Sep 2019 | Nov 2019 | | | |
| Construction | Dec 2019 | Aug 2020 | | | |
| Stage 5 | | | | | |
| Undertake investigative works | Nov 2018 | Apr 2019 | Jun 2019 | | |
| Stage 5 works | May 2019 | Jun 2021 | | | |

| KEY TASKS FOR NEXT MONTH | | | |
|---|-----------------|----------------------------------|-------------------------------|
| Key Tasks for Next Month | Priority | Progress/Support Required | Responsible Position |
| Continue investigative works for Stage 5. | High | NA | 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 | |
| Investigative works not completed on time. | Unlikely | Medium | Moderate | N/A | Electrical Engineers | 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 2019</u></p> <p>Stage 3</p> <ul style="list-style-type: none"> 87% of footings for poles have been installed. 70% of new cabling has been installed. 90% of new cable pits installed. <p>Stage 4 & 5</p> <ul style="list-style-type: none"> Stage 4 investigative works completed. Stage 5 investigative works 80% complete. <p><u>March 2019</u></p> <p>Stage 3</p> <ul style="list-style-type: none"> 85% of footings for poles have been installed. 60% of new cabling has been installed. 85% of new cable pits installed. <p>Stage 4 and 5</p> <ul style="list-style-type: none"> 50% of investigative works completed. <p><u>February 2019</u></p> <p>Stage 3</p> <ul style="list-style-type: none"> 66% of footings for poles have been installed. 15% of new cabling has been installed. 70% of new cable pits installed. <p>Stage 4 & 5</p> |



- 50% of investigative works completed.

January 2019

Stage 3

- Start up meeting held with contractor.
- Program of works received from contractor.
- Poles and luminaires ordered.
- Pole locations identified and marked out on site.
- 13% of footings for poles have been installed.

Stage 4 and 5

- 24% of investigative works completed.

December 2019

- Stage 2 defects list inspection completed.
- Stage 3 awarded.

November 2018

- Construction completed & noted defects items rectified.
- Stage 2 completed.

October 2018

- 100% of poles and luminaires installed.
- 100% of underground cabling replaced.
- 100% of CCTV works complete.
- Practical completion awarded.

September 2018

- 60% of poles and luminaires installed.
- 60% of underground cabling replaced.
- 10% of CCTV works complete.

August 2018

- 100% of pole footings installed.
- 40% of poles and luminaires installed.
- 40% of underground cabling replaced.

July 2018

- 90% of footings for poles have been installed.
- Seven poles and luminaires have been installed along Lakeside Drive North.



STL2055 – KINGSLEY PARK FLOODLIGHTING UPGRADE

| | | | |
|---|---|------------------------------|--|
| Project Description | Upgrade six floodlights to Australian Standards for large ball sports (training) and associated power transformer upgrades if required. | | |
| Project Manager | Electrical Projects Engineer | Project Sponsor | Manager Infrastructure Management Services |
| Report Period | May 2019 | Report Date | 28 June 2019 |
| OVERALL STATUS Scheduling | | OVERALL STATUS Budget | |
| Project Status/Summary (actions completed this reporting period) | Construction 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 | 100 % |
| Percentage of Construction | 100 % |

| | |
|-----------------------------|------------------|
| Multi Year Project | NO |
| Total Project Budget | \$480,000 |

| 2018-19 REVISED BUDGET / EXPENDITURE SUMMARY | | | |
|--|-----------------|---------------------------------------|------------|
| DESCRIPTION | | CONTINGENCY COMPONENT (if applicable) | |
| Revised Budget Funding – City (Municipal / Reserve) | \$320,000 | Total Current Year Budget | \$0 |
| Revised Budget Funding – Income (Grant / Contribution) | \$160,000 | Expenditure to Date | \$0 |
| Total Current Year Revised Budget | \$480,000 | Balance | \$0 |
| Year to Date Revised Budget (Phasing) | \$360,000 | | |
| Expenditure to Date | \$469,208 | | |
| Balance* | \$10,792 | | |

* 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 | Aug 2018 | Oct 2018 | | Oct 2018 | |
| Advertising and evaluation of tender | Sep 2018 | Nov 2018 | | Nov 2018 | |
| Construction | Nov 2018 | Apr 2019 | | Apr 2019 | |

| KEY TASKS FOR NEXT MONTH | | | |
|---------------------------------|-----------------|----------------------------------|-----------------------------|
| Key Tasks for Next Month | Priority | Progress/Support Required | Responsible Position |
| N/A | Priority Level | | |

| 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 |
| N/A | | | | | |

| 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 2019</u></p> <ul style="list-style-type: none"> All Cabling, poles and luminaires have been installed and the project has been completed. Practical completion awarded. <p><u>March 2019</u></p> <ul style="list-style-type: none"> 100% of footings installed. 20% of cabling installed. |



February 2019

- 20% of footings installed.
- 5% of cabling installed.

January 2019

- 100% of trenching completed.
- 100% of underground conduit installed.
- 100% of cable pits installed.

December 2018

- Contract awarded to successful applicant.
- Contractor ordered long lead items.