



Major Projects & Finance Committee - Capital Works Project Report - Financial Year 2019/2020

Actuals to 16th August 2019 - Project Status to 31-July-2019 - 12:26:24

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PDP Parks Development Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PDP2117	Juniper Park LMP	0	0	3,900	2/04/2019	18/06/2019	100		Actual Completion	31/07/2019	Works Completed
PDP2118	Moolanda Pk LMP	0	275,000	3,153	1/09/2020	30/11/2020	0				Concept Design
PDP2252	Tree Planting Program	0	150,000	23,727	13/07/2019	30/06/2020	15				Works in Progress
PDP2272	Heritage Precinct Development	0	448,005	40,971	TBA	TBA	0				Investigation Phase
PDP2275	Park Amenity Renewal	0	100,000	1,931	21/04/2020	30/06/2020	0				Works Phased
PDP2278	Orient Pk Irrigation Upgrades	0	25,000	0	30/07/2019	30/10/2019	85				Works in Progress
PDP2280	Bridgewater Pk Cabinet Renewal	0	45,000	0	30/07/2019	29/11/2019	0				Works Programed
PDP2282	Dog Exercise Park Development	0	130,000	25,668	25/06/2019	16/09/2019	40				Works in Progress
PDP2284	Warwick Open Space Secondary Bore	0	80,000	0	6/01/2020	26/06/2020	0				Works Programed
PDP2285	Blackall Pk Bore Renewal	0	72,500	0	15/07/2019	31/10/2019	30				Works in Progress
PDP2287	Braden Pk Irrigation Renewals	0	82,000	0	5/08/2019	29/11/2019	0				Works Programed
PDP2289	Chichester Pk Cabinet Renewals	0	64,000	0	4/11/2019	24/01/2020	0				Works Programed
PDP2293	Hawker Pk Irrigation Renewals	0	82,000	0	2/09/2019	27/12/2019	0				Works Programed
PDP2294	Huntingdale Pk Irrigation Renewals	0	70,000	0	2/03/2020	26/06/2020	0				Works Programed
PDP2302	Warrigal Pk Bore Renewal	0	42,000	0	3/02/2020	27/03/2020	0				Works Programed
PDP2305	Walter Padbury Bore Renewal	0	36,000	0	2/12/2019	28/02/2020	0				Works Programed
PDP2311	Seacrest Pk Cabinets Renewal	0	64,000	0	2/09/2019	29/11/2019	0				Works Programed
PDP2316	MacNaughton Pk Headworks Renewal	0	5,000	0	2/09/2019	27/09/2019	0				Works Programed
PDP2318	Dampier Pk Irrigation Renewals	0	28,600	0	7/10/2019	28/02/2020	0				Works Programed
PDP2320	Santiago Pk Cabinet Renewal	0	32,000	0	7/10/2019	13/03/2020	0				Works Programed
PDP2322	McCubbin Pk Irrigation Renewals	0	35,000	0	14/10/2019	20/03/2020	0				Investigation Phase
PDP2324	Woodvale Library Surrounds Cabinet Rene	0	23,500	0	21/10/2019	27/03/2020	0				Works Programed
PDP2333	Flow Meter RePliment Program	0	10,500	0	2/09/2019	27/09/2019	0				Works Phased
Program Totals:		0	1,900,105	99,349							

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FNM2051	Coastal & Foreshore Fencing Renewal Prog	0	100,000	0	1/09/2019	1/11/2019	0				Works Programed
FNM2054	Whitfords Nodes Hillarys Lookout	0	347,775	0	31/10/2019	20/02/2020	0				Quotation Phase
FNM2058	Conservation Reserves Interpretive Signa	0	60,000	0	1/04/2020	1/05/2020	0				Works Phased
FNM2059	Bushland Reserve Fencing Renewal Program	0	100,000	0	1/10/2019	1/03/2020	0				Works Programed
FNM2070	Bushland Reserve Paths Renewal	0	125,000	0	1/04/2020	1/06/2020	0				Works Phased
FNM2076	Natural Areas Asset Program	0	65,000	0	1/11/2019	30/11/2019	0				Works Phased
Program Totals:		0	797,775	0							

PEP Parks Equipment Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PEP2010	Playspace Design Program	0	51,700	0	1/07/2019	30/06/2020	0				Works Phased
PEP2044	Universal Access Paths Program	0	80,000	0	1/09/2019	30/06/2020	0				Quotation Phase
PEP2075	Pks Asset Replacement / Renewal	0	73,000	0	29/04/2019	30/06/2020	35				Works in Progress
PEP2517	Tennis Court Resurfacing Program	0	60,000	0	4/11/2019	13/12/2019	0				Works Phased
PEP2524	Chadstone Pk Playspace Renewal	0	110,000	910	7/09/2019	21/10/2019	0				Quotation Phase
PEP2616	Barbeque Renewal Program	0	40,000	0	21/10/2019	29/11/2019	0				Works Phased
PEP2619	Bollard And Fencing Renewal Program	0	120,000	0	1/10/2019	30/04/2020	0				Works Phased
PEP2629	Cricket Infrastructure Renewal City Wide	0	55,000	0	1/08/2019	30/09/2019	0				Works Programed
PEP2638	Park Seating Renewal City Wide	0	65,000	0	4/11/2019	29/11/2019	0				Works Phased
PEP2642	Park Signage Renewal City Wide	0	55,000	0	3/02/2020	30/06/2020	0				Works Phased
PEP2644	Park Vehicle Entry Renewal City Wide	0	30,000	0	20/01/2020	28/02/2020	0				Works Phased
PEP2695	Drinking Fountains on Pks	0	72,000	845	7/09/2019	7/06/2020	0				Quotation Phase
PEP2707	Whitfords Nodes Pk Health & Wellbeing Hu	0	1,250,000	0	7/09/2019	30/06/2020	0				Works Programed
PEP2718	Forrest Pk Playspace Renewal	0	110,000	1,373	1/02/2020	14/03/2020	0				Concept Design
PEP2719	Gradient Pk Playspace Renewal	0	110,000	2,281	14/01/2020	28/02/2020	0				Design Phase
PEP2756	Lexcen Pk Playspace Renewal	0	117,000	360	14/01/2020	28/02/2020	0				Design Phase
PEP2765	Whitfords Nodes South Playspace	0	80,000	0	21/04/2020	7/06/2020	0				Concept Design
PEP2768	Blackboy Pk Playspace Renewal	0	117,000	0	14/03/2020	30/04/2020	0				Works Phased
PEP2770	Scott Pk Playspace Renewal	0	60,000	175	14/03/2020	30/04/2020	0				Concept Design
PEP2776	Shade Sail Program	0	150,000	455	1/07/2019	7/06/2020	0		Multi-Year Project		Quotation Phase
PEP2782	Geneff Pk Playspace Renewal	0	110,000	943	26/08/2019	31/10/2019	0				Quotation Phase
PEP2785	Kelvin Pk Playspace Renewal	0	110,000	195	7/11/2019	21/12/2019	0				Quotation Phase
PEP2789	Wolinski Pk Playspace Renewal	0	110,000	390	14/10/2019	30/11/2019	0				Quotation Phase
Program Totals:		0	3,135,700	7,926							

SSE Streetscape Enhancement Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SSE2011	Arterial Roads Landscape Upgrade Program	0	200,000	1,935	14/03/2020	14/05/2020	0				Quotation Phase
SSE2055	Streetscape Renewal Program	0	200,000	0	18/05/2020	30/06/2020	0				Works Programed
SSE2056	City Centre Streetscape Renewal Program	0	400,000	14,620	1/07/2019	31/07/2020	0		Multi-Year Project		Design Phase
SSE2057	Leafy City Program	0	500,000	44,027	1/07/2017	30/06/2022	24		Multi-Year Project		Works in Progress
Program Totals:		0	1,300,000	60,582							

LTM Local Traffic Management Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
LTM2003	Bus Shelter / Stops Program	0	35,000	0	1/04/2020	31/05/2020	0				Design Phase
LTM2128	Marmion/Edinburgh Ped Crossing	0	330,000	4,464	2/12/2019	27/03/2020	0				Design Phase
LTM2132	Minor Road Safety Improvements	0	30,000	65	20/05/2019	1/05/2020	33				Works in Progress
LTM2148	Marmion/Readshaw Intersection Upgrade	0	60,000	130	4/11/2019	28/02/2020	0		Multi-Year Project		Design Phase
LTM2153	Boas/McLarty Intersection Upgrade	0	145,000	422	1/05/2020	30/05/2021	0		Multi-Year Project		Design Phase
LTM2163	Chessell Drive Road Improvements	0	280,000	0	30/03/2020	26/06/2020	0				Design Phase
LTM2170	Elfreda Ave entry / exit Treatments	0	60,000	2,030	1/01/2020	28/02/2020	0				Design Phase
LTM2171	Trappers Drive-Timberlane Dr Roundabout	0	50,000	816	30/09/2019	1/11/2019	0				Quotation Phase
Program Totals:		0	990,000	7,925							

SBS Blackspot Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SBS2075	Hepburn Avenue Road Shoulders	0	0	320	1/02/2019	31/08/2019	98				Works in Progress
SBS2078	Marmion Ave & Gilbert Rd	0	72,000	290	4/11/2019	28/02/2020	0				Quotation Phase
SBS2082	Warwick Rd & Allenswood Dve	0	0	0	26/11/2018	28/03/2019	100		Actual Completion	13/05/2019	Works Completed
SBS2086	Ocean Reef Rd & Eddystone Ave Upgrade	0	145,000	0	28/09/2020	29/01/2021	0				Design Phase
SBS2087	Hepburn Ave & Cockman Rd Upgrade	0	105,000	0	30/09/2019	29/11/2019	0				Quotation Phase
SBS2089	Hepburn Ave - Mitchell Fwy SB on Ramp	0	75,666	0	31/08/2020	25/12/2020	0				Design Phase
Program Totals:		0	397,666	610							

PFP Parking Facilities Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
PFP2041	West View Car Pk Improvements	0	135,000	638	2/03/2020	1/05/2020	0				Design Phase
PFP2066	Pinnaroo Point Pking Improvements	0	143,802	0	21/05/2020	31/07/2020	0				Project deferred to Future Program
PFP2067	Hillarys Animal Beach Parking Upgrades	0	0	779	6/09/2018	30/09/2019	85				Works in Progress
PFP2069	Burns Beach Coastal Pking Construction	0	250,000	0	1/06/2020	25/09/2020	0		Multi-Year Project		Design Phase
Program Totals:		0	528,802	1,417							

RDC Major Road Construction Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RDC2019	Burns Beach Rd / Joondalup Dr Roundabout	0	826,000	120	3/12/2018	28/02/2020	5				Works in Progress
RDC2020	Warwick Rd /Erindale Rd Intersect Upgrad	0	1,110,000	15,931	30/03/2020	31/12/2020	0		Multi-Year Project		Design Phase
RDC2021	Whitfords Ave / Northshore Dr Roundabou	0	392,000	2,462	1/06/2020	30/10/2020	0		Multi-Year Project		Design Phase
Program Totals:		0	2,328,000	18,512							

FPN New Path Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPN2130	Wahroonga Way	0	25,000	0	1/03/2020	31/03/2020	0				Works Phased
FPN2173	Copperhead Ave	0	15,000	0	1/04/2020	30/04/2020	0				Works Phased
FPN2200	Stanford Rd	0	12,000	0	1/10/2019	31/10/2019	0				Works Phased
FPN2208	Tallow Ramble	0	40,000	0	1/11/2019	30/11/2019	0				Works Phased
FPN2211	Tallering Heights	0	20,000	0	1/12/2019	31/12/2019	0				Works Phased
FPN2229	Bernedale Way (Greenlaw Pk)	0	25,000	0	1/05/2020	31/05/2020	0				Works Phased
FPN2230	Huxleys Trail	0	15,000	0	1/01/2020	31/01/2020	0				Works Phased
FPN2240	Burns Beach to Mindarie Dual Use Path	0	2,180,000	17,586	1/07/2019	31/12/2019	15		Multi-Year Project		Works in Progress
FPN2245	Beach Road WABN Shared Path	0	380,000	568	4/11/2019	3/04/2020	0				Quotation Phase
FPN2255	Hillarys Animal Beach Shared Path WAPBN	0	135,000	17,558	1/04/2019	30/08/2019	85				Works in Progress
FPN2262	Beach Road (West) Shared Path	0	0	4,275	1/05/2019	30/08/2019	85				Works in Progress
Program Totals:		0	2,847,000	39,988							

FPR Path Replacement Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPR2156	Shared Path Renewal & Resurfacing	0	20,000	2,132	1/03/2020	31/05/2020	0				Works Phased
FPR2157	Kelvin Pk	0	28,000	0	1/09/2019	30/09/2019	100		Actual Completion	8/08/2019	Works Completed
FPR2163	Caledonia Pk	0	125,000	0	1/08/2019	30/08/2019	60				Works in Progress
FPR2209	Ashwood Court to Braybrook PI	0	10,000	0	1/11/2019	30/11/2019	85				Works in Progress
FPR2210	Balanus Way to Veliger Court	0	9,000	0	1/09/2019	30/09/2019	0				Consultation Phase
FPR2211	Balanus Way to Wampum PI	0	5,500	0	1/09/2019	30/09/2019	0				Consultation Phase
FPR2212	Camm PI to Angove Drive	0	9,000	0	1/03/2020	31/03/2020	0				Works Phased
FPR2213	Delcomyn PI to Eddystone Ave	0	15,000	0	1/11/2019	30/11/2019	85				Works in Progress
FPR2214	Dosinia PI to Balanus Way	0	9,000	0	1/11/2019	30/11/2019	0				Works Phased
FPR2215	Durban Crescent to Edgel Court	0	11,000	0	1/03/2020	31/03/2020	0				Works Phased
FPR2216	Eddystone Ave to Trafford Court	0	9,000	0	1/11/2019	30/11/2019	85				Works in Progress
FPR2217	Eddystone Ave to Tremont PI	0	9,000	0	3/07/2019	30/09/2019	85				Works in Progress
FPR2218	Euclid Close to Gradient Way	0	11,000	0	1/10/2019	31/10/2019	0				Works Phased
FPR2219	Glenside Crescent to Kilarra Way	0	9,000	0	3/07/2019	30/09/2019	85				Works in Progress
FPR2220	Glenside Crescent to Braybrook PI	0	12,000	0	1/10/2019	31/10/2019	85				Works in Progress
FPR2221	Littorina Ave to Noetia Court	0	10,000	0	1/11/2019	30/11/2019	0				Works Phased
FPR2222	Eddystone Ave to Mandalay PI	0	12,000	0	1/10/2019	31/10/2019	85				Works in Progress
FPR2223	Jessel PI to Mansel PI	0	7,000	0	1/09/2019	30/09/2019	0				Works Phased
FPR2224	Mulligan Drive to O'Hara Court	0	11,000	0	1/03/2020	31/03/2020	0				Works Phased

FPR Path Replacement Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
FPR2225	Mulligan Drive to Warner PI	0	11,000	0	1/03/2020	31/03/2020	0				Works Phased
FPR2226	Pkland Close to View Court	0	9,500	0	1/04/2020	30/04/2020	0				Works Phased
FPR2227	Quarry Ramble to Garden Grove	0	10,000	0	1/04/2020	30/04/2020	0				Works Phased
FPR2228	Trusmore Crescent to Glenside Crescent	0	11,000	0	1/11/2019	30/11/2019	50				Works in Progress
FPR2229	Voyage Rd to Penguin Close	0	11,000	0	1/12/2019	31/12/2019	0				Works Phased
FPR2251	Whitfords Ave - Marsden Wy to Freeway	0	120,000	0	1/11/2019	31/12/2019	0				Works Phased
FPR2261	Shenton Ave - Marmion Ave to Naturalist	0	80,000	0	1/10/2019	30/11/2019	0				Works Phased
Program Totals:		0	584,000	2,132							

SWD Stormwater Drainage Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
SWD2001	Stormwater Drainage Upgrades	0	20,000	13,500	3/09/2018	28/06/2020	0				Works Programed
SWD2133	Northshore Ave Sump Renewal works	0	0	26,646	1/11/2018	16/08/2019	100		Actual Completion	9/08/2019	Works Completed
SWD2181	Princeville Tor Catchments GPTs	0	380,000	118	4/11/2019	31/01/2020	0				Tender Phase
SWD2186	Wanbrow Pk Underground Storage	0	50,000	193	7/10/2019	4/11/2019	0				Design Phase
SWD2199	Simpson Park Sump Beautification Design	0	243,000	110	1/11/2019	31/12/2019	0				Design Phase
SWD2201	Beachside Drive Drainage Improvements	0	40,000	0	3/02/2020	28/02/2020	0				Works Phased
SWD2204	Chelsford Rd Drainage Upgrade	0	45,000	0	13/01/2020	10/02/2020	0				Works Phased
SWD2206	Duffy Terrace Catchment Improvements	0	80,000	0	10/02/2020	6/03/2020	0				Works Phased
SWD2208	Gleddon Way Drainage Upgrade	0	30,000	0	2/09/2019	4/10/2019	0				Works Programed
SWD2209	Hammersley Rd Drainage Upgrade	0	30,000	83	10/09/2019	30/09/2019	0				Works Programed
SWD2216	Rd Work aligned Drainage Upgrades	0	107,000	110	15/07/2019	28/05/2020	5				Works in Progress
Program Totals:		0	1,025,000	40,760							

STL Lighting Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
STL2002	Path and Public Access Way Lighting	0	18,000	0	1/07/2019	30/06/2020	0				Works Phased
STL2003	Joondalup City Centre Lighting	0	3,175,000	2,523	1/11/2017	15/08/2020	60		Multi-Year Project		Works in Progress
STL2005	Arterial & Urban Road Street Lighting	0	25,000	107	1/07/2019	30/06/2020	5				Works in Progress
STL2052	Lighting Infrastructure Renewal Program	0	85,000	402	29/03/2019	30/06/2020	63				Works in Progress
STL2073	Ellersdale Pk Floodlighting Upgrade	0	400,000	0	1/12/2019	30/04/2020	0				Design Phase
STL2083	Thornton Pk Pathway Lighting	0	50,000	0	1/02/2020	25/04/2020	0				Works Phased
STL2084	Iluka Beach Pk	0	40,000	0	22/03/2020	30/06/2020	0				Works Phased
STL2085	Romano Crescent PAW Lighting	0	15,000	402	30/10/2019	30/01/2020	0				Design Phase
STL2087	Kallaroo Foreshore Car Pk	0	10,000	0	22/10/2019	15/12/2019	0				Quotation Phase
STL2088	Tom Simson Pk LED Upgrades	0	80,000	0	1/03/2020	30/06/2020	0				Works Phased
STL2089	Falkland Pk Security Lighting	0	35,000	134	15/11/2019	30/01/2020	0				Quotation Phase
STL2090	Sorrento Foreshore LED Upgrade	0	60,000	0	10/02/2020	30/06/2020	0				Works Phased
STL2091	Marmion Foreshore Coastal Path	0	25,000	134	1/02/2020	25/04/2020	0				Quotation Phase
Program Totals:		0	4,018,000	3,702							

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR2004	Road Preservation & Resurfacing Program	0	121,377	21,054	1/04/2019	30/06/2020	50				Works in Progress
RPR2219	Telford Street - Asphalt	0	78,000	0	1/07/2019	30/09/2019	0				Works Programed
RPR2486	Margaret Place	0	31,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR2760	Estuary Way	0	93,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR2908	Chelsford Road	0	218,000	0	1/10/2019	31/12/2019	0				Design Phase
RPR2909	Mamo Place	0	113,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2918	Triton Place	0	91,000	7,084	1/07/2019	30/09/2019	100		Actual Completion	24/07/2019	Works Completed
RPR2919	Ranford Way	0	192,000	0	1/07/2019	30/09/2019	0				Works Programed
RPR2920	Clontarf / Cliff Roundabout	0	63,000	1,034	1/07/2019	30/09/2019	85				Works in Progress
RPR2922	Martin Road	0	88,000	8,770	1/07/2019	13/09/2019	100		Actual Completion	15/08/2019	Works Completed
RPR2924	Clontarf Street Cliff Street-St Patricks	0	69,500	14,890	1/07/2019	30/10/2019	100		Actual Completion	22/08/2019	Works Completed
RPR2925	Clontarf Street West Coast Drive-Cliff	0	120,000	7,437	1/07/2019	30/09/2019	53				Works Completed
RPR2927	Tipuana Place	0	39,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR2928	Magnolia Mews	0	55,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR2929	Toona Gardens	0	57,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR2930	Neon Court	0	35,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR2957	Joondalup Drv - City Boundary Westbound	0	14,177	0	3/12/2018	28/02/2020	0				Design Phase
RPR2961	Amisdale Rd - Glengarry to Merrick Wy	0	0	23,695	1/04/2019	30/08/2019	95				Works in Progress
RPR2969	Firth Court	0	29,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR2970	Devon Court	0	31,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2971	Fernlea Street	0	99,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2972	Yulan Close	0	57,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2973	Madrona Crescent	0	124,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2974	Redgum Street	0	59,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2975	Aspen Close	0	60,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2976	Lomond Road	0	32,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2977	Callistemon Street	0	197,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2978	Camelia Court	0	27,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2980	Sheoak Street	0	28,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2982	Leith Court	0	42,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2983	Pillapai Court	0	55,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2987	Coventry Court	0	48,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2988	Bage Court	0	60,000	0	1/07/2019	30/09/2019	0				Works Programed
RPR2989	Ellesmere Heights	0	81,000	0	1/07/2019	31/10/2019	0				Works Programed
RPR2990	Pierre Place	0	48,000	0	1/04/2020	30/06/2020	0				Works Phased

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR2991	Nuytsia Avenue	0	56,000	0	1/07/2019	30/09/2019	20				Works in Progress
RPR2992	Steele Road	0	152,000	1,782	1/07/2019	30/09/2019	60				Works in Progress
RPR2993	Kempenfeldt Avenue	0	47,000	704	1/07/2019	31/10/2019	100		Actual Completion	22/08/2019	Works Completed
RPR2994	Hasper Place	0	50,000	0	1/07/2019	31/10/2019	80				Works in Progress
RPR2995	Amy Loop	0	152,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2996	Lina Close	0	28,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2997	Acadia Gardens	0	38,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR2998	Reflection Close	0	64,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR2999	Quarry Ramble	0	202,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR3001	Wampum Place	0	48,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR3002	Montebello Avenue	0	72,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR3003	Brewis Court	0	21,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR3006	Strombus Way	0	99,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR3007	Corona Court	0	20,000	0	1/01/2020	30/03/2020	0				Works Phased
RPR3009	Dosinia Place	0	38,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR3010	Laurel Street	0	113,500	13,120	1/07/2019	30/09/2019	100		Actual Completion	2/08/2019	Works Completed
RPR3011	Spinnaker Drive	0	115,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR3012	Tiller Road	0	84,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR3013	Albury Lane	0	36,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR3014	Yorkshire Grove	0	51,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR3015	Redondo Court	0	35,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR3018	Leo Place	0	79,000	80	1/07/2019	30/09/2019	0				Design Phase
RPR3019	Grand Boulevard / Kendrew Intersection	0	40,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR3020	Kinross / Blairgowrie Roundabout	0	40,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR3021	Kinross / Geoff Russell Roundabout	0	40,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR3022	Kinross / Rutherglen Roundabout	0	40,000	2,102	1/01/2020	31/03/2020	0				Design Phase
RPR3023	Kinross / Callander Roundabout	0	40,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR3024	Roxburgh / Laidon Roundabout	0	40,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR3025	Elfreda Avenue	0	108,000	80	1/07/2019	30/10/2019	0				Design Phase
RPR3026	Kennedy Way	0	113,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR3027	Lagoon Place	0	63,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR3028	Dory Road	0	31,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR3029	Nina Grove	0	25,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR3030	Batavia Place	0	145,000	18,888	1/07/2019	30/09/2019	100		Actual Completion	1/08/2019	Works Completed
RPR3031	Adalia Street	0	31,000	2,102	1/07/2019	31/10/2019	100		Actual Completion	24/07/2019	Works Completed
RPR3032	Warwick Rd - Dorchester to Coolibah (EB)	0	246,900	0	1/10/2019	31/12/2019	0				Works Programed
RPR3033	Lilburne Rd - Warwick to Lennoxtown	0	180,199	0	1/01/2020	31/03/2020	0				Works Programed

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
RPR3034	Eddystone / Craigie Roundabout	0	90,800	0	1/10/2019	31/12/2019	0				Works Programed
RPR3037	Raleigh Rd - Kempenfeldt to Frobisher	0	71,000	2,108	1/07/2019	30/09/2019	100		Actual Completion	15/08/2019	Works Completed
RPR3038	Peninsula Ave - Admiral Drv to Sail Tce	0	78,000	0	1/01/2020	31/03/2020	0				Works Phased
RPR3039	Emden Lane	0	25,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR3040	Kooringa / Alliance Roundabout	0	40,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR3041	Bergalia / Lapwing Roundabout	0	40,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR3052	Cordova Court	0	67,000	0	1/10/2019	31/12/2019	0				Works Phased
RPR3081	Fairway Circ - Olympic to St Michaels Av	0	110,000	0	1/04/2020	30/06/2020	0				Works Phased
RPR3084	Cutter Crescent	0	161,932	0	1/01/2020	31/03/2020	0				Works Phased
Program Totals:		0	6,022,385	124,930							

BRD Bridges Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
BRD2000	Bridge & Underpass Refurbishment Program	0	25,000	120	1/02/2020	30/04/2020	0				Works Phased
Program Totals:		0	25,000	120							

BCW Building Construction Works Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
BCW2025	Building Capital Works Various Locations	0	200,000	18,662	1/12/2019	30/06/2020	14				Works in Progress
BCW2450	Environmental Initiatives	0	100,000	0	1/03/2019	30/11/2019	25				Works in Progress
BCW2560	Septic System Upgrades	0	70,000	0	1/10/2018	29/11/2019	0		Multi-Year Project		Works Phased
BCW2562	Ellersdale Pk Club REfurb	0	100,000	0	1/02/2021	30/06/2021	0		Multi-Year Project		Works Phased
BCW2573	Short Life Services Replacement Program	0	200,000	0	1/08/2019	30/05/2020	4				Works in Progress
BCW2619	Civic Centre Floor Covering Renewal	0	60,000	0	2/01/2020	31/01/2020	0				Works Phased
BCW2622	Falkland Park Extension	0	627,000	325	1/10/2019	30/06/2020	0				Tender Phase
BCW2626	Marmion Beach Toilet	0	100,000	0	1/09/2019	31/10/2019	0				Works Programed
BCW2631	Joondalup Civic Centre BMS Upgrade	0	40,000	0	3/09/2018	31/10/2019	0		Multi-Year Project		Works Programed
BCW2632	Kingsley Community Vision	0	200,000	0	12/08/2019	30/09/2019	0				Works Programed
BCW2634	Duffy House Restoration	0	272,728	16,940	1/07/2019	13/12/2019	10				Works in Progress
BCW2635	Joondalup Bowling Club Toilet Construct	0	62,199	0	1/10/2019	30/11/2019	0				Works Programed
Program Totals:		0	2,031,927	35,927							

MPP Major Projects Program

Project Code	Project Description	Additions & Adjustments	Adopted Budget Amount FY	Project Actuals	Proposed Construction Date	Proposed Construction Completion Date	% Construction Complete	Project Status	Comment	Completion Date	Project Stage
MPP2006	Cafes and Kiosks - Pinnaroo Point	0	613,000	0	1/03/2020	1/06/2020	0				Investigation Phase
MPP2013	Warwick Sports Centre	0	132,360	0	1/04/2021	1/10/2021	0		Multi-Year Project		Works Phased
MPP2026	Works Operation Centre Extension	0	830,000	7,648	1/10/2019	30/06/2020	0		Multi-Year Project		Design Phase
MPP2034	Joondalup Admin Building Major Refurbish	0	750,000	15,600	28/08/2017	31/12/2019	30		Multi-Year Project		Works in Progress
MPP2050	Craigie Leisure Centre Upgrades	0	2,449,507	0	1/07/2020	30/09/2021	0		Multi-Year Project		Design Phase
MPP2053	Jinan Gardens Construction	0	260,000	2,819	1/07/2020	1/04/2021	0		Multi-Year Project		Design Phase
MPP2058	Chichester Park Clubrooms Redevelopment	0	100,000	0	1/05/2021	30/06/2022	0		Multi-Year Project		Concept Design
MPP2065	Percy Doyle - Sorrento Bowling Clubrooms	0	245,314	100,153	29/04/2019	16/08/2019	95				Works in Progress
MPP2067	Percy Doyle - Mildenhall Refurbishment	0	370,000	0	1/04/2020	30/06/2020	0				Works Phased
MPP2068	Percy Doyle - Duncraig Community Centre	0	232,000	0	1/11/2019	30/04/2020	0				Design Phase
MPP2069	Percy Doyle - Floodlighting Upgrades	0	148,900	207	1/11/2020	30/06/2021	0		Multi-Year Project		Works Phased
MPP2072	Percy Doyle - Utilities Upgrade	0	772,988	4,277	16/01/2018	30/06/2020	17				Works in Progress
MPP2077	Cafes/Kiosks/Restaurants Burns Beach	0	500,000	0	1/07/2020	1/07/2021	0		Multi-Year Project		Design Phase
Program Totals:		0	7,404,069	130,704							
Grand Totals:		0	35,335,429	574,584							

Project Status Incl CFwds (Excl Multi Year)		Number of Projects	% of Projects
		17	7%
		210	93%
		0	0%
		0	0%
		0	0%
Sum:		227	100%

Project Status for Multi-Year Projects		Number of Projects	% of Projects
Multi Year Project Manageable issues		0	0%
Multi Year Proceeding according to plan-Green		21	100%
		21	100%



PDP2118 – MOOLANDA 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	July 2019	Report Date	30 August 2019
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Concept design 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	10 %
Percentage of Construction	0 %

Multi Year Project	YES
Total Project Budget	\$550,000

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$275,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$	Expenditure to Date	\$0
Total Current Year Budget	\$275,000	Balance	\$0
Year to Date Budget (Phasing)	\$5,000		
Expenditure to Date	\$3,153		
Balance*	\$242,367		

* 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	Jul 2019	Aug 2019			
Detailed landscape design	Sep 2019	Oct 2019			
Detailed irrigation drawings	Nov 2019	Dec 2019			
Community engagement	Sep 2019	Feb 2020			
Irrigation RFT	Feb 2020	Jun 2020			
Landscape RFQ	Jan 2020	Mar 2020			
Construction	Sep 2020	Nov 2020			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Complete concept design	Medium	None	Landscape Architect Landscape Team Leader

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	Coordinator Projects and Conservation Team Leader Projects Senior Landscape Architect Projects Officer



				timeframes. Undertake corporate monthly reporting. Monthly meetings to be held with the Project Manager and Contract Superintendent.	
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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)



PEP2707 - WHITFORDS NODES HEALTH AND WELLBEING HUB FNM2054 – WHITFORDS NODES HILLARYS LOOKOUT FNM2070 – BUSHLAND RESERVE FENCING RENEWAL PROGRAM

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	July 2019	Report Date	30 August 2019
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Completed tender assessment for playspace, park upgrade and fitness area. Advertised tender for stairway. 		

*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	45 %
Percentage of Construction	0 %
Multi Year Project	YES
Total Project Budget	\$2,142,040

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$1,222,775	Total Current Year Budget	\$0
Budget Funding – Income \$500,000 CSI	\$500,000	Expenditure to Date	\$0
Total Current Year Budget	\$1,722,775	Balance	\$0
Year to Date Budget (Phasing)	\$10,000		
Expenditure to Date (Actuals)	\$0		
Balance*	\$1,722,775		

* 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	Oct 2019			
Construction	Oct 2019	Feb 2020			
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		Jul 2019	
Construction	Aug 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		Jul 2019	
Construction	Sep 2019	Jun 2020			
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"> Contract award and contractor possession of site for playspace, park upgrade and fitness area. Tender assessment for stairway. 	Medium	None	Landscape Architect Senior Landscape Architect Contracts 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
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)

<p><u>June 2019</u></p> <ul style="list-style-type: none"> Commenced tender assessment for playspace, park upgrade and fitness area. RFQ assessment for construction project manager for playspace, park upgrade and fitness area advertised. RFT documents prepared for stairway.

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	July 2019	Report Date	30 August 2019
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Commenced 2019-20 tree planting and hardstand works. Continued monitoring of tree stock for the 2019-20 tree planting. Continued 2016-17 and 2017-18 tree consolidations. 		

*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	50%
Percentage of Construction	95%

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

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$500,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Budget	\$500,000	Balance	\$0
Year to Date Budget (Phasing)	\$80,000		
Expenditure to Date	\$44,027		
Balance*	\$455,973		

* 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					
2016-17 tree consolidation		Jun 2019		Jun 2019	
2017-18 tree consolidation		Jun 2019		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		Jun 2019	
2019-20 tree planting		Jul 2019	Aug 2019		

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Continue monitoring of tree stock for the 2018-19 and 2019-20 tree planting	High	None	Team Leader Projects
Continue 2019-20 tree planting and hardstand 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
Vandalism of 2018-19 and 2019-20 planting	Possible	Minor	Low	NA	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
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>June 2019</u></p> <ul style="list-style-type: none"> Completed 2018-19 tree planting works. Continued monitoring of tree stock for the 2018-19 and 2019-20 tree planting. Continued 2016-17 and 2017-18 tree consolidations.



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	July 2019	Report Date	30 August 2019
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Commenced construction: limestone access tracks and clearing has been completed, earthworks commenced. Aboriginal heritage monitoring commenced in conjunction with ground disturbance works. UXO investigation completed with only a few fragments recovered. Meeting held with TPRC consultant regarding design of the northern section of DUP. Turning of the sod media opportunity held with representatives from City of Joondalup, City of Wanneroo, State Government and WAPC. 		

*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	15 %

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

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve/Trust)	\$2,180,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Budget	\$2,180,000	Balance	\$0
Year to Date Budget (Phasing)	\$100,000		
Expenditure to Date	\$17,586		
Balance*	\$2,162,414		

* 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
Continue construction.	High	None required.	Project Manager
Complete Aboriginal Heritage monitoring	High	None required.	Project Manager
Finalise bushfire management strategy.	Medium	Review by Project Sponsor	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)

June 2019

- Pre start meeting held with civil contractor and stakeholders with a follow up site drive through with contractor.
- Information sessions held at Mindarie Primary School and Bramston Park in Burns Beach.
- Pre start meeting with UXO contractor held on site.
- Meeting held with TPRC regarding delivery and estimated cost of the northern section of DUP.
- TPRC approved a contribution of \$730,000 for the Cities of Joondalup and Wanneroo to deliver the path.



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	July 2019	Report Date	30 August 2019
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	Stage 3 <ul style="list-style-type: none"> 95% of footings for poles have been installed. 100% small poles installed. 80% of large poles have been 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	80 %

Multi Year Project	YES
Total Project Budget	\$14,115,608

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$2,500,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$675,000	Expenditure to Date	\$0
Total Current Year Budget	\$3,175,000	Balance	\$0
Year to Date Budget	\$0		
Expenditure to Date (Phasing)	\$2,523		
Balance*	\$3,172,477		

* 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 2019	Jun 2020			
Stage 5 works	Sep 2020	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	NA	Electrical Projects Engineers

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>June 2019</u> Stage 3</p> <ul style="list-style-type: none"> • 87% of footings for poles have been installed. • 95% of new cabling has been installed. • 100% of new cable pits installed. • 95% small poles installed.



STL2073 – ELLERSDALE PARK FLOODLIGHTING UPGRADE

Project Description	Upgrade four 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	July 2019	Report Date	30 August 2019
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	No works undertaken during this period.		

*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	0 %
Percentage of Construction	0 %

Multi Year Project	NO
Total Project Budget	\$400,000

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$287,253	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$112,747	Expenditure to Date	\$0
Total Current Year Budget	\$400,000	Balance	\$0
Year to Date Budget (Phasing)	\$0		
Expenditure to Date	\$0		
Balance*	\$0		

* 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 2019	Sep 2019			
Advertising and evaluation of tender	Sep 2019	Nov 2019			
Construction	Nov 2019	Apr 2020			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Appoint consultant for design	Medium		Electrical Project 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

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

Overall Summary and Actions Completed (previous reporting periods)



BCW2622 – FALKLAND PARK EXTENSION

Project Description	Construction of a new building at Falkland Park in Kinross consisting of changerooms, umpire changerooms, CCTV room, kiosk and sporting club storage. Refurbishment of the existing toilet changeroom facility to include male and female toilets and a universal access toilet.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Report Period	July 2019	Report Date	30 August 2019
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Advertised tender. 		

*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
Total Project Budget	\$647 000

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$627,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Budget	\$627,000	Balance	\$0
Year to Date Budget (Phasing)	\$0		
Expenditure to Date	\$13,170		
Balance*	\$613,830		

* 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
Advertise tender	Jul 2019	Jul 2019		Jul 2019	
Tender evaluation	Aug 2019	Aug 2019			
Council approval of preferred tenderer	Sep 2019	Sep 2019			
Appointment of builder	Oct 2019	Oct 2019			
Construction	Oct 2019	Mar 2020			
Practical completion	Apr 2020	Apr 2020			
Open facility for public use	Apr 2020	Apr 2020			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Complete tender evaluation process	High	NA	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
Delay in evaluation process due to the number and complexity of submissions received	Possible	Low	Low	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)



MPP2026 – WORKS OPERATIONS CENTRE (WOC) EXTENSION

Project Description	Building and workshop extensions to be undertaken at the City's Works Operation Centre (WOC) in Craigie, enabling the transfer of the Building Maintenance Team from 17 Winton Road, Joondalup to the WOC and the Joondalup Mens' Shed (JMS) to Winton Road.		
Project Manager	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Report Period	July 2019	Report Date	30 August 2019
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Tender documentation finalised ready for advertising. 		

*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	5 %
Percentage of Construction	0 %

Multi Year Project	YES
Total Project Budget	\$1,230,000

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$830,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Budget	\$830,000	Balance	\$0
Year to Date Budget (Phasing)	\$0		
Expenditure to Date	\$7,648		
Balance*	\$822,352		

* 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
Finalise tender documentation	Jul 2019	Jul 2019		Jul 2019	
Advertise tender	Aug 2019	Aug 2019			
Tender evaluation	Sep 2019	Oct 2019			
Appointment of builder	Oct 2019	Oct 2019			
Construction	Nov 2019	Oct 2020			
Practical completion	Oct 2020	Nov 2020			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Advertise tender	High	NA	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
Delays in advertising the tender	Unlikely	Medium	Low	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)



MPP2050 – CRAIGIE LEISURE CENTRE UPGRADES STAGE 1

Project Description	The Craigie Leisure Centre refurbishment project will include the relocation and extension of the group fitness and cycle rooms and the extension of the gym. Budget permitting the formalisation of the existing over-flow car park area may also be considered.		
Project Manager	Manager Leisure and Cultural Services	Project Sponsor	Director Corporate Services
Report Period	July 2019	Report Date	30 August 2019
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	Strategy Session report was submitted for the August 2019 Strategy Session seeking feedback on the proposed works and revised cost estimate.		

*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	16 %
Percentage of Construction	0 %

Multi Year Project	YES
Total Project Budget	\$2,935,000

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$2,935,000	Total Current Year Budget	N/A
Budget Funding – Income (Grant / Contribution)	N/A	Expenditure to Date	N/A
Total Current Year Budget	\$2,449,507	Balance	N/A
Year to Date Budget (Phasing)	\$0		
Expenditure to Date	\$0		
Balance*	\$2,449,507		

* 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 2 - construction and operations					
Prepare detailed design tender documentation	03/05/2018	11/05/2018	N/A	11/05/2018	
Detailed design tender	25/06/2018	19/07/2018	N/A	20/07/2018	
Detailed design and cost estimate	28/01/2019	08/02/2019	N/A	23/11/2018	
Strategy Session	N/A	N/A	06/08/2019		
Council meeting	N/A	N/A	08/10/2019		
Construction tender	01/04/2019	19/04/2019	TBC		
Council meeting	May 2019	May 2019	TBC		
Appoint builder	May 2019	May 2019	TBC		
Construction (group fitness, cycle, staff room) 8 months	June 2019	Jan 2020	TBC		
Construction (gym) 10 months	Mar 2020	Dec 2020	TBC		
Practical completion	Jan 2021	Jan 2021	TBC		

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Present report to Strategy Session	High	Project team	CLP

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
Original project milestones are not met.	Almost Certain	Medium	Moderate	Regular meetings with project team and consultant to be held.	CLP

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



BI-MONTHLY PROJECT STATUS REPORT
Craigie Leisure Centre Upgrades Stage 1



City of
Joondalup

A Global City: Bold | Creative | Prosperous

Deliverable			
Budget			

Overall Summary and Actions Completed (previous reporting periods)

<p><u>June 2019</u></p> <ul style="list-style-type: none"> • Strategy Session report was prepared.



MPP2058 – CHICHESTER PARK CLUBROOMS REDEVELOPMENT

Project Description	The Chichester Park Community Sporting Facility project will see the redevelopment of the clubroom facility at Chichester Park, Woodvale. The project will also investigate car parking provisions and drainage issues on the southern oval.		
Project Manager	Manager Leisure and Cultural Services	Project Sponsor	Director Corporate Services
Report Period	July 2019	Report Date	30 August 2019
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	Report presented to the Major Projects and Finance Committee.		

*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	\$4,159,170

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$100,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Budget	\$100,000	Balance	\$0
Year to Date Budget (Phasing)	\$0		
Expenditure to Date	\$0		
Balance*	\$100,000		

* 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
Project planning	19/04/2017	18/05/2017	30/06/2017	23/06/2017	
Community consultation	23/08/2017	05/09/2017	05/09/2017	31/08/2017	
Report to Committee and Council	17/10/2017	17/10/2017	17/10/2017	10/10/2017	
Concept design	18/10/2017	07/11/2017	15/07/2018	12/07/2018	
Undertake cost estimate (QS)	29/03/2018	10/05/2018	31/08/2018	14/08/2018	
Report to Committee and Council	20/11/2018	20/11/2018	20/11/2018	20/11/2018	
Community consultation	06/03/2019	19/03/2019	08/05/2019	24/05/2019	
Report to Committee and Council	08/05/2019	21/05/2019	20/08/2019		
Submit CSRFF application	28/08/2019	10/09/2019	30/09/2019		
Notification of CSRFF application	Mar 2020	Mar 2020	Mar 2020		
Develop report to Council (CSRFF application)	11/09/2019	31/03/2020	31/03/2020		
Report to Council	21/04/2020	21/04/2020	21/04/2020		

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Report to Council	Medium	N/A	CLP

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
Project timelines are not met	Possible	Minor	Low	Regular updates to project sponsor.	CLP

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



Overall Summary and Actions Completed (previous reporting periods)

June 2019

- Report to Major Projects and Finance Committee prepared.



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	Manager Asset Management	Project Sponsor	Director Infrastructure Services
Report Period	July 2019	Report Date	30 August 2019
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> • Installation of roof anchor points and floodlighting brackets. • Installation of flooring and skirtings. • Installation of air-conditioning system. • Defect inspection in preparation of issuing practical completion. 		

*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	90 %
Percentage of Construction	100%

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

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$245,314	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Budget	\$245,314	Balance	\$0
Year to Date Budget (Phasing)	\$122,657		
Expenditure to Date	\$100,153		
Balance*	\$145,161		

* 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		July 2019	
Practical completion	Jul 2019	Jul 2019	Aug 2019		
Handover	Aug 2019	Aug 2019			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Finalise defects and issue practical completion	High	NA	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
Defects cause delays to handover process back to the Club	Possible	Low	Low	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)

June 2019

- Installation of windows, cabinetry and internal lights.
- Installation of stud walls.
- Construction of brick piers.
- Removal of landscaping.



MPP2069 – PERCY DOYLE FLOODLIGHTING UPGRADES

Project Description	The Percy Doyle Reserve floodlighting upgrade project is listed in the City's 2020-21 <i>Capital Works Program</i> . The project will provide floodlighting that meets the Australian Standard for football (all codes) AS2560.2.3 training or competition (pending investigation) and AS4282 for controlling obtrusive effects of outdoor lighting at Percy Doyle 2, 3 and Football / Teeball Park.		
Project Manager	Leisure Planning Project Officer	Project Sponsor	Coordinator Leisure Planning
Report Period	July 2019	Report Date	30 August 2019
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	No action undertaken this period.		

*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	0 %

Multi Year Project	YES / NO
Total Project Budget	\$2,628,900

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$148,900	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Budget	\$148,900	Balance	\$0
Year to Date Budget (Phasing)	\$5,000		
Expenditure to Date	\$207		
Balance*	\$148,693		

* 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
Project planning	01/09/2018	31/10/2018	31/11/2018	30/11/2018	
Community consultation	01/05/2019	30/06/2019	31/05/2019	31/05/2019	
Design and cost estimate	01/04/2019	30/04/2019	30/06/2019	28/06/2019	
Design and documentation	01/07/2020	30/08/2020			
Tender	01/09/2020	30/10/2020			
Construction	01/11/2020	30/06/2021			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
No action required.	Priority Level	N/A	N/A

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
Project task milestones are not met which may result in delays to completing the project.	Unlikely	Minor	Low	N/A	LPPO

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

Overall Summary and Actions Completed (previous reporting periods)
<u>June 2019</u> <ul style="list-style-type: none"> Developed floodlight design and cost estimate.