



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

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Trim Reference : 56593

PDP Parks Development Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
PDP2117	Juniper Park LMP	6,200	2/04/2019	18/06/2019	100	Actual Completion	Actual Completion	31/07/2019	Works Completed
PDP2118	Moolanda Pk LMP	275,000	1/09/2020	30/11/2020	0	Multi-Year Project	Multi-Year Project		Consultation Phase
PDP2252	Tree Planting Program	150,000	13/07/2019	30/06/2020	25	Works in Progress			Works in Progress
PDP2272	Heritage Precinct Development	263,350	1/04/2019	30/06/2020	58	Investigation Phase			Investigation Phase
PDP2275	Park Amenity Renewal	100,001	21/04/2020	30/06/2020	0	Quotation Phase			Quotation Phase
PDP2278	Orient Pk Irrigation Upgrades	27,340	30/07/2019	30/10/2019	100	Actual Completion	Actual Completion	30/08/2019	Works Completed
PDP2280	Bridgewater Pk Cabinet Renewal	54,507	30/07/2019	30/04/2020	80	Works in Progress			Works in Progress
PDP2282	Dog Exercise Park Development	183,853	25/06/2019	16/09/2019	100	Actual Completion	Actual Completion	30/09/2019	Works Completed
PDP2284	Warwick Open Space Secondary Bore	90,167	6/01/2020	26/06/2020	80	Works in Progress			Works in Progress
PDP2285	Blackall Pk Bore Renewal	66,193	15/07/2019	31/10/2019	100	Actual Completion	Actual Completion	31/10/2019	Works Completed
PDP2287	Braden Pk Irrigation Renewals	84,064	5/08/2019	29/11/2019	100	Actual Completion	Actual Completion	22/11/2019	Works Completed
PDP2289	Chichester Pk Cabinet Renewals	64,000	4/11/2019	24/01/2020	100	Actual Completion	Actual Completion	12/02/2020	Works Completed
PDP2293	Hawker Pk Irrigation Renewals	51,584	2/09/2019	27/12/2019	100	Actual Completion	Actual Completion	31/01/2020	Works Completed
PDP2294	Huntingdale Pk Irrigation Renewals	70,000	2/03/2020	26/06/2020	5	Works in Progress			Works in Progress
PDP2302	Warrigal Pk Bore Renewal	42,000	3/02/2020	27/03/2020	80	Works in Progress			Works in Progress
PDP2305	Walter Padbury Bore Renewal	36,000	2/12/2019	30/04/2020	0	Quotation Phase			Quotation Phase
PDP2311	Seacrest Pk Cabinets Renewal	64,000	2/09/2019	29/11/2019	100	Actual Completion	Actual Completion	29/11/2019	Works Completed
PDP2316	MacNaughton Pk Headworks Renewal	5,000	2/09/2019	27/09/2019	100	Actual Completion	Actual Completion	27/09/2019	Works Completed
PDP2318	Dampier Pk Irrigation Renewals	28,600	7/10/2019	31/03/2020	5	Works in Progress			Works in Progress
PDP2320	Santiago Pk Cabinet Renewal	32,000	7/10/2019	13/03/2020	0	Works Programed			Works Programed
PDP2322	McCubbin Pk Irrigation Renewals	35,000	14/10/2019	30/06/2020	0	Investigation Phase			Investigation Phase
PDP2324	Woodvale Library Surrounds Cabinet Rene	23,500	21/10/2019	27/03/2020	0	Works Programed			Works Programed
PDP2333	Flow Meter RePlment Program	10,500	2/09/2019	27/09/2019	100	Actual Completion	Actual Completion	27/09/2019	Works Completed
Program Totals:		1,762,857							

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
FNM2051	Coastal & Foreshore Fencing Renewal Prog	96,398	1/09/2019	1/11/2019	100	Actual Completion	Actual Completion	28/10/2019	Works Completed
FNM2054	Whitfords Nodes Hillarys Lookout	602,812	31/10/2019	31/05/2020	0	Works Programed			Works Programed

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
FNM2058	Conservation Reserves Interpretive Signa	60,000	1/04/2020	1/05/2020	0				Works Phased
FNM2059	Bushland Reserve Fencing Renewal Program	100,000	1/10/2019	1/03/2020	100		Actual Completion	27/09/2019	Works Completed
FNM2070	Bushland Reserve Paths Renewal	125,000	1/04/2020	1/06/2020	0				Works Phased
FNM2076	Natural Areas Asset Program	29,079	1/11/2019	30/11/2019	100		Actual Completion	30/10/2019	Works Completed
Program Totals:		1,013,289							

PEP Parks Equipment Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
PEP2010	Playspace Design Program	61,600	1/07/2019	30/06/2020	0				Design Phase
PEP2044	Universal Access Paths Program	80,000	1/09/2019	30/06/2020	35				Works in Progress
PEP2075	Pks Asset Replacement / Renewal	155,000	29/04/2019	30/06/2020	36				Works in Progress
PEP2517	Tennis Court Resurfacing Program	60,000	4/11/2019	13/12/2019	100		Actual Completion	18/12/2019	Works Completed
PEP2524	Chadstone Pk Playspace Renewal	107,825	7/09/2019	21/10/2019	100		Actual Completion	18/10/2019	Works Completed
PEP2616	Barbeque Renewal Program	45,560	21/10/2019	29/11/2019	100		Actual Completion	20/11/2019	Works Completed
PEP2619	Bollard And Fencing Renewal Program	120,000	1/10/2019	30/04/2020	43				Works Programed
PEP2629	Cricket Infrastructure Renewal City Wide	62,877	1/08/2019	30/09/2019	100		Actual Completion	30/09/2019	Works Completed
PEP2630	Fitness Equipment Program	0			0				Project Merged
PEP2638	Park Seating Renewal City Wide	65,000	4/11/2019	29/11/2019	100		Actual Completion	29/11/2019	Works Completed
PEP2642	Park Signage Renewal City Wide	55,000	3/02/2020	30/06/2020	0				Works Phased
PEP2644	Park Vehicle Entry Renewal City Wide	30,000	20/01/2020	31/05/2020	45				Works in Progress
PEP2695	Drinking Fountains on Pks	72,000	7/09/2019	7/06/2020	15				Works in Progress
PEP2707	Whitfords Nodes Pk Health & Wellbeing Hu	1,599,833	7/09/2019	30/06/2020	59				Works in Progress
PEP2718	Forrest Pk Playspace Renewal	110,000	1/02/2020	14/03/2020	0				Works in Progress
PEP2719	Gradient Pk Playspace Renewal	110,000	14/01/2020	30/04/2020	0				Works Programed
PEP2756	Lexcen Pk Playspace Renewal	117,000	14/01/2020	30/04/2020	0				Quotation Phase
PEP2765	Whitfords Nodes South Playspace	80,001	21/04/2020	7/06/2020	0				Quotation Phase
PEP2768	Blackboy Pk Playspace Renewal	117,000	14/03/2020	30/04/2020	80				Works in Progress
PEP2770	Scott Pk Playspace Renewal	60,000	14/03/2020	30/04/2020	0				Quotation Phase
PEP2776	Shade Sail Program	150,000	2/12/2019	7/06/2020	21				Works Programed
PEP2782	Geneff Pk Playspace Renewal	110,000	26/08/2019	31/10/2019	100		Actual Completion	4/10/2019	Works Completed
PEP2785	Kelvin Pk Playspace Renewal	110,001	7/11/2019	21/12/2019	100		Actual Completion	24/01/2020	Works Completed
PEP2789	Wolinski Pk Playspace Renewal	110,000	14/10/2019	30/11/2019	100		Actual Completion	20/12/2019	Works Completed
Program Totals:		3,588,696							

SSE Streetscape Enhancement Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
SSE2011	Arterial Roads Landscape Upgrade Program	200,001	14/03/2020	14/05/2020	0				Quotation Phase
SSE2055	Streetscape Renewal Program	251,404	18/05/2020	30/06/2020	15				Works in Progress
SSE2056	City Centre Streetscape Renewal Program	509,460	1/07/2019	31/07/2020	0		Multi-Year Project		Quotation Phase
SSE2057	Leafy City Program	624,906	1/07/2017	30/06/2022	65		Multi-Year Project		Works in Progress
Program Totals:		1,585,771							

LTM Local Traffic Management Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
LTM2003	Bus Shelter / Stops Program	35,000	1/04/2020	31/05/2020	9				Works in Progress
LTM2128	Marmion/Edinburgh Ped Crossing	630,938	2/12/2019	27/03/2020	85				Works in Progress
LTM2132	Minor Road Safety Improvements	60,034	20/05/2019	1/05/2020	80				Works in Progress
LTM2148	Marmion/Readshaw Intersection Upgrade	226,869	4/11/2019	30/04/2020	0				Design Phase
LTM2153	Boas/McLarty Intersection Upgrade	149,749	1/05/2020	30/05/2021	0		Multi-Year Project		Design Phase
LTM2163	Chessell Drive Road Improvements	289,860	30/03/2020	26/06/2020	0				Design Phase
LTM2170	Elfreda Ave entry / exit Treatments	60,000	1/01/2020	28/02/2020	100		Actual Completion	17/01/2020	Works Completed
LTM2171	Trappers Drive-Timberlane Dr Roundabout	64,204	30/09/2019	1/11/2019	100		Actual Completion	8/10/2019	Works Completed
Program Totals:		1,516,653							

SBS Blackspot Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
SBS2075	Hepburn Avenue Road Shoulders	1,356	1/02/2019	31/08/2019	100		Actual Completion	17/09/2019	Works Completed
SBS2078	Marmion Ave & Gilbert Rd	426,900	4/11/2019	31/03/2020	20				Works in Progress
SBS2082	Warwick Rd & Allenswood Dve	2,650	26/11/2018	28/03/2019	100		Actual Completion	13/05/2019	Works Completed
SBS2083	Whitfords Avenue & Trappers Dve	2,880	27/11/2017	31/12/2019	100			Actual Completion	27/12/2019
SBS2086	Ocean Reef Rd & Eddystone Ave Upgrade	145,000	28/09/2020	29/01/2021	0		Multi-Year Project		Design Phase
SBS2087	Hepburn Ave & Cockman Rd Upgrade	80,000	30/09/2019	31/03/2020	95				Works in Progress
SBS2089	Hepburn Ave - Mitchell Fwy SB on Ramp	75,666	31/08/2020	25/12/2020	0		Multi-Year Project		Design Phase
Program Totals:		734,451							

PFPP Parking Facilities Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
PFP2041	West View Car Pk Improvements	135,000	2/03/2020	1/05/2020	0				Design Phase
PFP2066	Pinnaroo Point Pking Improvements	143,802	21/05/2020	31/07/2020	0				ferred to Future Program
PFP2067	Hillarys Animal Beach Parking Upgrades	162,911	6/09/2018	30/09/2019	100		Actual Completion	27/09/2019	Works Completed
PFP2069	Burns Beach Coastal Pking Construction	250,000	1/06/2020	25/09/2020	0		Multi-Year Project		Design Phase
Program Totals:		691,713							

RDC Major Road Construction Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
RDC2019	Burns Beach Rd / Joondalup Dr Roundabout	959,663	3/12/2018	30/11/2020	10				Works in Progress
RDC2020	Warwick Rd /Erindale Rd Intersect Upgrad	1,420,173	30/03/2020	31/12/2020	0		Multi-Year Project		Design Phase
RDC2021	Whitfords Ave / Northshore Dr Roundabout	392,000	1/06/2020	30/10/2020	0		Multi-Year Project		Design Phase
Program Totals:		2,771,836							

FPN New Path Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
FPN2130	Wahroonga Way	25,000	1/03/2020	30/06/2020	0				Works Phased
FPN2173	Copperhead Ave	15,000	1/04/2020	30/04/2020	0				Works Phased
FPN2200	Stanford Rd	13,763	1/10/2019	31/10/2019	100		Actual Completion	13/09/2019	Works Completed
FPN2208	Tallow Ramble	40,000	1/11/2019	31/03/2020	0				Concept Design
FPN2211	Tallering Heights	20,000	1/12/2019	31/03/2020	0				Works Phased
FPN2229	Bernedale Way (Greenlaw Pk)	25,000	1/05/2020	31/05/2020	0				Works Phased
FPN2230	Huxleys Trail	15,000	1/01/2020	31/03/2020	0				Works Phased
FPN2240	Burns Beach to Mindarie Dual Use Path	3,021,570	1/07/2019	31/08/2020	95		Multi-Year Project		Works in Progress
FPN2245	Beach Road WABN Shared Path	380,000	4/11/2019	3/04/2020	80				Works in Progress
FPN2255	Hillarys Animal Beach Shared Path WAPBN	107,177	1/04/2019	30/08/2019	100		Actual Completion	30/09/2019	Works Completed
FPN2262	Beach Road (West) Shared Path	118,245	1/05/2019	30/08/2019	100		Actual Completion	25/10/2019	Works Completed
FPN2271	Padbury Shared Path Link	80,000	1/03/2020	30/06/2020	0				Works Phased
Program Totals:		3,860,755							

FPR Path Replacement Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
FPR2156	Shared Path Renewal & Resurfacing	244,677	1/03/2020	31/05/2020	0				Investigation Phase
FPR2157	Kelvin Pk	24,071	1/09/2019	30/09/2019	100		Actual Completion	8/08/2019	Works Completed
FPR2163	Caledonia Pk	67,773	1/08/2019	30/08/2019	100		Actual Completion	30/08/2019	Works Completed
FPR2209	Ashwood Court to Braybrook PI	7,979	1/11/2019	30/11/2019	100		Actual Completion	13/09/2019	Works Completed
FPR2210	Balanus Way to Veliger Court	1,393	1/09/2019	30/09/2019	100		Actual Completion	30/11/2019	Works Completed
FPR2211	Balanus Way to Wampum PI	1,213	1/09/2019	30/09/2019	100		Actual Completion	30/11/2019	Works Completed
FPR2212	Camm PI to Angove Drive	11,646	1/03/2020	31/03/2020	100		Actual Completion	8/01/2020	Works Completed
FPR2213	Delcomyn PI to Eddystone Ave	14,153	1/11/2019	30/11/2019	100		Actual Completion	1/10/2019	Works Completed
FPR2214	Dosinia PI to Balanus Way	10,341	1/11/2019	30/11/2019	100		Actual Completion	15/11/2019	Works Completed
FPR2215	Durban Crescent to Edgel Court	12,237	1/03/2020	31/03/2020	100		Actual Completion	8/01/2020	Works Completed
FPR2216	Eddystone Ave to Trafford Court	15,899	1/11/2019	30/11/2019	100		Actual Completion	1/10/2019	Works Completed
FPR2217	Eddystone Ave to Tremont PI	10,716	3/07/2019	30/09/2019	100		Actual Completion	13/09/2019	Works Completed
FPR2218	Euclid Close to Gradient Way	11,946	1/10/2019	31/10/2019	100		Actual Completion	21/11/2019	Works Completed
FPR2219	Glenside Crescent to Kilarra Way	11,452	3/07/2019	30/09/2019	100		Actual Completion	13/09/2019	Works Completed
FPR2220	Glenside Crescent to Braybrook PI	9,589	1/10/2019	31/10/2019	100		Actual Completion	13/09/2019	Works Completed
FPR2221	Littorina Ave to Noetia Court	11,148	1/11/2019	30/11/2019	100		Actual Completion	12/12/2019	Works Completed
FPR2222	Eddystone Ave to Mandalay PI	14,133	1/10/2019	31/10/2019	100		Actual Completion	8/07/2019	Works Completed
FPR2223	Jessel PI to Mansel PI	8,011	1/09/2019	30/09/2019	100		Actual Completion	21/11/2019	Works Completed
FPR2224	Mulligan Drive to O'Hara Court	11,748	1/03/2020	31/03/2020	100		Actual Completion	9/12/2019	Works Completed
FPR2225	Mulligan Drive to Warner PI	11,212	1/03/2020	31/03/2020	100		Actual Completion	10/12/2019	Works Completed
FPR2226	Pkland Close to View Court	9,500	1/04/2020	30/04/2020	85				Works in Progress
FPR2227	Quarry Ramble to Garden Grove	10,921	1/04/2020	30/04/2020	100		Actual Completion	8/01/2020	Works Completed
FPR2228	Trusmore Crescent to Glenside Crescent	14,545	1/11/2019	30/11/2019	100		Actual Completion	13/09/2019	Works Completed
FPR2229	Voyage Rd to Penguin Close	11,000	1/12/2019	31/03/2020	85				Works in Progress
FPR2251	Whitfords Ave - Marsden Wy to Freeway	200,000	1/11/2019	30/06/2020	0				Works Phased
FPR2261	Shenton Ave - Marmion Ave to Naturalist	96,604	1/10/2019	30/11/2019	100		Actual Completion	29/11/2019	Works Completed
FPR2284	Collier Pass /Elcar Park	120,000	1/03/2020	30/06/2020	0				Works Phased
FPR2285	Hepburn Avenue – Gilmore St to Fwy	200,000	1/03/2020	30/06/2020	0				Works Phased
FPR2286	Ellendale Drive	375,000	1/03/2020	30/06/2020	0				Works Phased
Program Totals:		1,548,907							

SWD Stormwater Drainage Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
SWD2001	Stormwater Drainage Upgrades	38,946	3/09/2018	28/06/2020	40				Works in Progress
SWD2133	Northshore Ave Sump Renewal works	63,623	1/11/2018	16/08/2019	100		Actual Completion	9/08/2019	Works Completed
SWD2181	Princeville Tor Catchments GPTs	378,700	4/11/2019	31/03/2020	10				Works in Progress
SWD2186	Wanbrow Pk Underground Storage	58,920	7/10/2019	4/11/2019	100		Actual Completion	30/11/2019	Works Completed
SWD2199	Simpson Park Sump Beautification	243,000	1/11/2019	31/12/2019	100		Actual Completion	12/02/2020	Works Completed
SWD2201	Beachside Drive Drainage Improvements	40,000	3/02/2020	31/03/2020	0				Design Phase
SWD2204	Chelsford Rd Drainage Upgrade	24,480	13/01/2020	10/02/2020	100		Actual Completion	28/10/2019	Works Completed
SWD2206	Duffy Terrace Catchment Improvements	80,000	10/02/2020	6/03/2020	100		Actual Completion	28/02/2020	Works Completed
SWD2208	Gleddon Way Drainage Upgrade	16,682	2/09/2019	4/10/2019	100		Actual Completion	10/09/2019	Works Completed
SWD2209	Hamersley Rd Drainage Upgrade	22,671	10/09/2019	30/09/2019	100		Actual Completion	20/09/2019	Works Completed
SWD2216	Rd Work aligned Drainage Upgrades	107,000	15/07/2019	28/05/2020	41				Works in Progress

Program Totals: 1,074,022

STL Lighting Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
STL2002	Path and Public Access Way Lighting	18,000	1/07/2019	30/06/2020	0				Investigation Phase
STL2003	Joondalup City Centre Lighting	3,175,000	1/11/2017	15/08/2020	68		Multi-Year Project		Works in Progress
STL2005	Arterial & Urban Road Street Lighting	15,902	1/07/2019	30/06/2020	20				Works in Progress
STL2052	Lighting Infrastructure Renewal Program	122,043	29/03/2019	30/06/2020	50				Works in Progress
STL2073	Ellersdale Pk Floodlighting Upgrade	400,000	1/12/2019	30/04/2020	10				Works in Progress
STL2083	Thornton Pk Pathway Lighting	49,999	1/02/2020	25/04/2020	5				Works in Progress
STL2084	Iluka Beach Pk	40,000	22/03/2020	30/06/2020	0				Works Phased
STL2085	Romano Crescent PAW Lighting	15,000	30/10/2019	31/03/2020	50				Works in Progress
STL2087	Kallaroo Foreshore Car Pk	4,098	22/10/2019	15/12/2019	100		Actual Completion	15/10/2019	Works Completed
STL2088	Tom Simpspon Pk LED Upgrades	80,000	1/03/2020	30/06/2020	0				Investigation Phase
STL2089	Falkland Pk Security Lighting	35,000	15/11/2019	30/06/2020	5				Works in Progress
STL2090	Sorrento Foreshore LED Upgrade	60,000	10/02/2020	30/06/2020	0				Design Phase
STL2091	Marmion Foreshore Coastal Path	25,000	1/02/2020	25/04/2020	100		Actual Completion	16/12/2019	Works Completed
STL2104	Emerald Park Cricket Net Lighting	42,500	1/11/2019	15/02/2020	100		Actual Completion	28/02/2020	Works Completed

Program Totals: 4,082,541

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
RPR2004	Road Preservation & Resurfacing Program	429,888	1/04/2019	30/06/2020	60				Works in Progress
RPR2219	Telford Street - Asphalt	51,803	1/07/2019	30/09/2019	100		Actual Completion	12/09/2019	Works Completed
RPR2486	Margaret Place	31,000	1/01/2020	31/03/2020	80				Works in Progress
RPR2501	Glengarry Drv (NB) Warwick to Arnisdale	56,700	1/04/2020	30/06/2020	100		Actual Completion	4/02/2020	Works Completed
RPR2760	Estuary Way	93,000	1/01/2020	31/03/2020	100		Actual Completion	14/02/2020	Works Completed
RPR2849	Oliver Street	-1,125	7/01/2019	28/03/2019	100		Actual Completion	24/02/2019	Works Completed
RPR2888	Forrest & Alexander Roundabout	60,600	1/04/2020	30/06/2020	100		Actual Completion	16/02/2020	Works Completed
RPR2890	Forrest Rd (EB) Alexander to Gregory	85,100	1/04/2020	30/06/2020	100		Actual Completion	16/02/2020	Works Completed
RPR2891	Glengarry Drv (SB) Arnisdale to Warwick	66,200	1/04/2020	30/06/2020	100		Actual Completion	4/02/2020	Works Completed
RPR2908	Chelsford Road	218,000	1/10/2019	31/12/2019	100		Actual Completion	8/11/2019	Works Completed
RPR2909	Mamo Place	113,000	1/10/2019	31/12/2019	100		Actual Completion	25/11/2019	Works Completed
RPR2918	Triton Place	67,667	1/07/2019	30/09/2019	100		Actual Completion	24/07/2019	Works Completed
RPR2919	Ranford Way	173,579	1/07/2019	30/09/2019	100		Actual Completion	27/09/2019	Works Completed
RPR2920	Clontarf / Cliff Roundabout	36,357	1/07/2019	30/09/2019	100		Actual Completion	22/09/2019	Works Completed
RPR2922	Martin Road	95,209	1/07/2019	13/09/2019	100		Actual Completion	15/08/2019	Works Completed
RPR2924	Clontarf Street Cliff Street-St Patricks	75,666	1/07/2019	30/10/2019	100		Actual Completion	22/08/2019	Works Completed
RPR2925	Clontarf Street West Coast Drive-Cliff	96,351	1/07/2019	30/09/2019	100		Actual Completion	21/08/2019	Works Completed
RPR2927	Tipuana Place	39,000	1/04/2020	30/06/2020	0				Works Phased
RPR2928	Magnolia Mews	55,000	1/04/2020	30/06/2020	0				Works Phased
RPR2929	Toona Gardens	57,000	1/04/2020	30/06/2020	0				Works Phased
RPR2930	Neon Court	35,000	1/01/2020	31/03/2020	80				Works in Progress
RPR2957	Joondalup Drv - City Boundary Westbound	83,897	3/12/2018	30/11/2020	10				Works in Progress
RPR2961	Arnisdale Rd - Glengarry to Merrick Wy	111,013	1/04/2019	30/08/2019	100		Actual Completion	13/09/2019	Works Completed
RPR2969	Firth Court	29,000	1/04/2020	30/06/2020	0				Works Phased
RPR2970	Devon Court	25,201	1/10/2019	31/12/2019	100		Actual Completion	31/10/2019	Works Completed
RPR2971	Fernlea Street	90,546	1/10/2019	31/12/2019	100		Actual Completion	4/10/2019	Works Completed
RPR2972	Yulan Close	57,000	1/10/2019	31/12/2019	100		Actual Completion	11/11/2019	Works Completed
RPR2973	Madrona Crescent	124,000	1/10/2019	31/12/2019	100		Actual Completion	12/11/2019	Works Completed
RPR2974	Redgum Street	59,000	1/10/2019	31/12/2019	100		Actual Completion	14/11/2019	Works Completed
RPR2975	Aspen Close	60,000	1/10/2019	31/12/2019	100		Actual Completion	11/11/2019	Works Completed
RPR2976	Lomond Road	32,000	1/10/2019	31/12/2019	100		Actual Completion	20/12/2019	Works Completed
RPR2977	Callistemon Street	197,000	1/10/2019	31/12/2019	100		Actual Completion	15/11/2019	Works Completed
RPR2978	Camelia Court	27,000	1/10/2019	31/12/2019	100		Actual Completion	15/11/2019	Works Completed
RPR2980	Sheoak Street	28,000	1/10/2019	31/12/2019	100		Actual Completion	14/11/2019	Works Completed
RPR2982	Leith Court	42,000	1/10/2019	31/12/2019	100		Actual Completion	2/12/2019	Works Completed

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
RPR2983	Pillapai Court	55,000	1/10/2019	31/12/2019	100	Actual Completion		10/12/2019	Works Completed
RPR2987	Coventry Court	48,000	1/10/2019	31/12/2019	100	Actual Completion		20/12/2019	Works Completed
RPR2988	Bage Court	35,824	1/07/2019	30/09/2019	100	Actual Completion		6/09/2019	Works Completed
RPR2989	Ellesmere Heights	85,213	1/07/2019	31/10/2019	100	Actual Completion		11/09/2019	Works Completed
RPR2990	Pierre Place	48,000	1/04/2020	30/06/2020	14	Design Phase			Design Phase
RPR2991	Nuytsia Avenue	36,344	1/07/2019	30/09/2019	100	Actual Completion		9/09/2019	Works Completed
RPR2992	Steele Road	30,737	1/07/2019	30/09/2019	100	Actual Completion		29/08/2019	Works Completed
RPR2993	Kempenfeldt Avenue	41,596	1/07/2019	31/10/2019	100	Actual Completion		22/08/2019	Works Completed
RPR2994	Hasper Place	52,728	1/07/2019	31/10/2019	100	Actual Completion		2/09/2019	Works Completed
RPR2995	Amy Loop	152,000	1/10/2019	31/12/2019	100	Actual Completion		11/12/2019	Works Completed
RPR2996	Lina Close	28,000	1/10/2019	31/12/2019	100	Actual Completion		10/12/2019	Works Completed
RPR2997	Acadia Gardens	38,000	1/10/2019	31/12/2019	100	Actual Completion		11/12/2019	Works Completed
RPR2998	Reflection Close	64,000	1/04/2020	30/06/2020	0	Works Programed			Works Programed
RPR2999	Quarry Ramble	202,000	1/04/2020	30/06/2020	0	Works Programed			Works Programed
RPR3001	Wampum Place	48,000	1/01/2020	31/03/2020	100	Actual Completion		7/02/2020	Works Completed
RPR3002	Montebello Avenue	72,000	1/01/2020	31/03/2020	100	Actual Completion		12/02/2020	Works Completed
RPR3003	Brewis Court	21,000	1/01/2020	31/03/2020	100	Actual Completion		13/02/2020	Works Completed
RPR3006	Strombus Way	99,000	1/01/2020	31/03/2020	80	Works in Progress			Works in Progress
RPR3007	Corona Court	20,000	1/01/2020	30/03/2020	80	Works in Progress			Works in Progress
RPR3009	Dosinia Place	38,000	1/01/2020	31/03/2020	80	Works in Progress			Works in Progress
RPR3010	Laurel Street	95,877	1/07/2019	30/09/2019	100	Actual Completion		2/08/2019	Works Completed
RPR3011	Spinnaker Drive	115,000	1/04/2020	30/06/2020	5	Works in Progress			Works in Progress
RPR3012	Tiller Road	84,000	1/01/2020	31/03/2020	5	Works in Progress			Works in Progress
RPR3013	Albury Lane	36,000	1/04/2020	30/06/2020	0	Works Phased			Works Phased
RPR3014	Yorkshire Grove	51,000	1/04/2020	30/06/2020	0	Works Phased			Works Phased
RPR3015	Redondo Court	35,000	1/04/2020	30/06/2020	5	Works in Progress			Works in Progress
RPR3018	Leo Place	62,457	1/07/2019	30/09/2019	100	Actual Completion		30/09/2019	Works Completed
RPR3019	Grand Boulevard / Kendrew Intersection	40,000	1/01/2020	31/03/2020	100	Actual Completion		3/02/2020	Works Completed
RPR3020	Kinross / Blairgowrie Roundabout	40,000	1/10/2019	31/03/2020	5	Works in Progress			Works in Progress
RPR3021	Kinross / Geoff Russell Roundabout	40,000	1/01/2020	31/03/2020	100	Actual Completion		15/12/2019	Works Completed
RPR3022	Kinross / Rutherglen Roundabout	40,000	1/01/2020	31/03/2020	10	Works in Progress			Works in Progress
RPR3023	Kinross / Callander Roundabout	40,000	1/04/2020	30/06/2020	100	Actual Completion		15/12/2019	Works Completed
RPR3024	Roxburgh / Laidon Roundabout	40,000	1/04/2020	30/06/2020	0	Design Phase			Design Phase
RPR3025	Elfreda Avenue	108,000	1/07/2019	30/10/2019	100	Actual Completion		13/01/2020	Works Completed
RPR3026	Kennedy Way	113,000	1/04/2020	30/06/2020	0	Design Phase			Design Phase
RPR3027	Lagoon Place	63,000	1/01/2020	31/03/2020	25	Works in Progress			Works in Progress

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
RPR3028	Dory Road	31,000	1/01/2020	31/03/2020	16				Works in Progress
RPR3029	Nina Grove	25,000	1/01/2020	31/03/2020	20				Works in Progress
RPR3030	Batavia Place	121,623	1/07/2019	30/09/2019	100		Actual Completion	1/08/2019	Works Completed
RPR3031	Adalia Street	21,847	1/07/2019	31/10/2019	100		Actual Completion	24/07/2019	Works Completed
RPR3032	Warwick Rd - Dorchester to Coolibah (EB)	246,900	1/10/2019	31/12/2019	100		Actual Completion	27/11/2019	Works Completed
RPR3033	Lilburne Rd - Warwick to Lennoxtown	180,199	1/01/2020	31/03/2020	80				Works in Progress
RPR3034	Eddystone / Craigie Roundabout	90,800	1/10/2019	31/12/2019	100		Actual Completion	17/12/2019	Works Completed
RPR3037	Raleigh Rd - Kempenfeldt to Frobisher	51,017	1/07/2019	30/09/2019	100		Actual Completion	15/08/2019	Works Completed
RPR3038	Peninsula Ave - Admiral Drv to Sail Tce	78,000	1/01/2020	31/03/2020	100		Actual Completion	13/02/2020	Works Completed
RPR3039	Emden Lane	25,000	1/04/2020	30/06/2020	0				Works Phased
RPR3040	Kooringa / Alliance Roundabout	40,000	1/04/2020	30/06/2020	0				Design Phase
RPR3041	Bergalia / Lapwing Roundabout	40,000	1/04/2020	30/06/2020	0				Design Phase
RPR3052	Cordova Court	67,000	1/10/2019	31/12/2019	100		Actual Completion	13/12/2019	Works Completed
RPR3081	Fairway Circ - Olympic to St Michaels Av	110,000	1/04/2020	30/06/2020	0				Design Phase
RPR3084	Cutter Crescent	161,932	1/01/2020	31/03/2020	70				Works in Progress
Program Totals:		6,409,742							

BRD Bridges Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
BRD2000	Bridge & Underpass Refurbishment Program	25,200	1/02/2020	30/04/2020	0				Investigation Phase
Program Totals:		25,200							

BCW Building Construction Works Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
BCW2025	Building Capital Works Various Locations	215,000		30/06/2020	60				Works in Progress
BCW2450	Environmental Initiatives	100,000	5/08/2019	29/05/2020	71				Works in Progress
BCW2560	Septic System Upgrades	70,000	1/10/2018	29/11/2019	100		Actual Completion	17/01/2020	Works Completed
BCW2562	Ellersdale Park Clubroom Refurbishment	100,000	1/02/2021	30/06/2021	0		Multi-Year Project		Design Phase
BCW2573	Short Life Services Replacement Program	200,000		30/05/2020	52				Works in Progress
BCW2619	Civic Centre Floor Covering Renewal	60,000	2/01/2020	31/01/2020	100		Actual Completion	28/02/2020	Works Completed
BCW2622	Falkland Park Extension	634,155		30/06/2020	65				Works in Progress
BCW2626	Marmion Beach Toilet	100,000	1/09/2019	31/10/2019	100		Actual Completion	24/10/2019	Works Completed
BCW2631	Joondalup Civic Centre BMS Upgrade	37,486	3/09/2018	31/10/2019	100		Actual Completion	29/11/2019	Works Completed
BCW2632	Kingsley Community Vision	172,106	12/08/2019	30/09/2019	100		Actual Completion	26/09/2019	Works Completed
BCW2634	Duffy House Restoration	259,285		13/12/2019	65		Actual Completion	30/06/2020	Works Completed

BCW Building Construction Works Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
BCW2635	Joondalup Bowling Club Toilet Construct	88,680	1/10/2019	30/11/2019	100		Actual Completion	1/11/2019	Works Completed
Program Totals:		2,036,712							

MPP Major Projects Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
MPP2006	Cafes and Kiosks - Pinnaroo Point	613,000	1/03/2020	1/06/2020	0				Investigation Phase
MPP2013	Warwick Sports Centre	132,361	1/04/2021	1/10/2021	0		Multi-Year Project		Design Phase
MPP2026	Works Operation Centre Extension	900,711	1/10/2019	30/06/2020	61		Multi-Year Project		Works in Progress
MPP2034	Joondalup Admin Building Major Refurbish	971,537	28/08/2017	31/08/2021	60		Multi-Year Project		Works in Progress
MPP2050	Craigie Leisure Centre Upgrades	100,000	1/07/2020	30/09/2021	0		Multi-Year Project		Design Phase
MPP2053	Jinan Gardens Construction	260,000	1/07/2020	1/04/2021	0		Multi-Year Project		Design Phase
MPP2058	Chichester Park Clubrooms Redevelopment	0	1/05/2021	30/06/2022	0		Multi-Year Project		Concept Design
MPP2065	Percy Doyle - Sorrento Bowling Clubrooms	127,249	29/04/2019	16/08/2019	100		Actual Completion	9/08/2019	Works Completed
MPP2067	Percy Doyle - Mildenhall Refurbishment	369,677		30/06/2020	0				Design Phase
MPP2068	Percy Doyle - Duncraig Community Centre	296,000		30/04/2020	100		Actual Completion	21/02/2020	Works Completed
MPP2069	Percy Doyle - Floodlighting Upgrades	148,900	1/11/2020	30/06/2021	0		Multi-Year Project		Works Phased
MPP2072	Percy Doyle - Utilities Upgrade	77,879	16/01/2018	30/06/2020	16				Works in Progress
MPP2077	Cafes/Kiosks/Restaurants Burns Beach	0	1/07/2020	1/07/2021	0		Multi-Year Project		Design Phase

Program Totals: 3,997,314

Grand Totals: 36,700,460

Project Status	Number of Projects	% of Projects
Carry Fwd Project Complete	5	2%
Carry Fwd Project Manageable issues	0	0%
Carry forward Proceeding according to plan-Green	6	3%
Project Complete-Blue	142	60%
Manageable issues	0	0%
Proceeding according to plan-Green	84	35%
Sum:	237	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		20	100%
	Sum:	20	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	January 2020	Report Date	28 February 2020
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Community engagement assessed. Irrigation design 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	32 %
Percentage of Construction	0 %

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

2019-20 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$275,000	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$275,000	Balance	\$0
Year to Date Revised Budget (Phasing)	\$15,233		
Expenditure to Date	\$9,220		
Balance*	\$265,780		

* 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
Concept and preliminary costing	Jul 2019	Aug 2019		Aug 19	
Detailed landscape design	Sep 2019	Oct 2019		Oct 19	
Detailed irrigation drawings	Nov 2019	Dec 2019		Jan 19	
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
<ul style="list-style-type: none"> Finalise community engagement outcome report 	Medium	None	Senior Landscapae Architect
<ul style="list-style-type: none"> Advise landscape RFQ 	Medium	None	Landscapae Architect
<ul style="list-style-type: none"> Irrigation tender preparation 	Medium	None	Projects Officer

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
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	Coordinator Projects and Conservation Team Leader Projects Senior Landscape Architect Projects Officer



				critical path project task timeframes. Undertake corporate monthly reporting. Monthly meetings to be held with the Project Manager and Contract Superintendent.	
Actual and/or projected expenditure exceeds allocated budget due to insufficient funding availability and/or financial management.	Possible	Medium	Adequate	Ensure project scope and design is clearly defined. Design scope is approved by Project Manager and Project Sponsor within the allocated budget. Regular monitor, manage and report actual and/or projected expenditure. Purchase orders raised in line with tender values and budget allocation.	Coordinator Projects and Conservation Team Leader Projects Projects Officer

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



Overall Summary and Actions Completed (previous reporting periods)

December 2019

- Irrigation concept design received and reviewed.
- Community engagement period completed.

November 2019

- Award irrigation design RFQ.
- Commence irrigation design.
- Community engagement preparation completed.
- Community engagement period.

October 2019

- Landscape detailed design completed.
- Request For Quotation (RFQ) for irrigation design initiated.
- Community engagement preparation.

September 2019

- Detail design and construction documentation progressed.
- Community engagement preparation progressed.

August 2019

- Concept design completed.

July 2019

- Concept design commenced.



PEP2707 - WHITFORDS NODES HEALTH AND WELLBEING HUB FNM2054 – WHITFORDS NODES HILLARYS LOOKOUT FNM2070 – BUSHLAND RESERVE PATH 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	January 2020	Report Date	28 February 2020
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Stairway structure fabrication continued. 		

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

Percentage of Project Completed	56 %
Percentage of Construction	45 %
Multi Year Project	YES
Total Project Budget	\$2,327,645

2019-20 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$1,608,379	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$719,266	Expenditure to Date	\$0
Total Current Year Revised Budget	\$2,327,645	Balance	\$0
Year to Date Revised Budget (Phasing)	\$1,171,728		
Expenditure to Date	\$1,067,237		
Balance*	\$1,260,408		

* Balance equals Total Current Year Revised 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		Oct 2019	
Construction	Oct 2019	Feb 2020	TBA		
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		Nov 2019	



WHITFORDS NODES PARK UPGRADE (FITNESS EQUIPMENT, RUNNING TRACKS, HARD LANDSCAPING, SIGNAGE, SITE FURNITURE, LANDSCAPING)					
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"> Continue stairway structure fabrication 	High	None	Landscape Architect Senior Landscape Architect
<ul style="list-style-type: none"> Continue to liaise with DWER and provide information as required for clearing permit approval 	High	SODS and Natural Areas	Senior Landscape Architect Coordinator Projects and Conservation



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 Team Leader Projects
Clearing Permit to construct the stairway is not approved	Unlikely	Major	Moderate	Provide all relevant information to DWER and provide followup communications.	Coordinator Projects and Conservation Senior Landscape Architect

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

Overall Summary and Actions Completed (previous reporting periods)

December 2019

- Stairway structure fabrication continued.
- Stage 1 works being maintained under consolidation period.
- Met with Appeals Convenor in regard to an appeal for the clearing permit to construct the stairway.
- Outcome of meeting will not be known until February 2020.

November 2019

- Stairway manufacture commenced.
- Playspace and park upgrade stage 1 completed.

October 2019

- Tender awarded for stairway works.
- Construction of playspace and park upgrade continued.



September 2019

- Construction of regional playspace and park upgrade is underway and proceeding according to schedule.
- Tender report and recommendation for stairway completed for October council meeting.

August 2019

- Construction of regional playspace and park upgrade commenced.
- Tender assessment for stairway and lookout completed.

July 2019

- Completed tender assessment for playspace, park upgrade and fitness area.
- Advertised tender for stairway.

June 2019

- 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	January 2020	Report Date	28 February 2020
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Continued 2018-19 tree establishment. Continued 2019-20 tree establishment. 		

*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 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$624,906	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$624,906	Balance	\$0
Year to Date Revised Budget (Phasing)	\$344,662		
Expenditure to Date	\$325,077		
Balance*	\$299,829		

* Balance equals Total Current Year Revised 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		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	Aug 2019	

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

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
Not applicable.					

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>December 2019</u></p> <ul style="list-style-type: none"> Continued 2018/19 tree establishment. Continued 2019/20 tree establishment. <p><u>November 2019</u></p> <ul style="list-style-type: none"> Continued 2018/19 tree establishment. Continued 2019/20 tree establishment. <p><u>October 2019</u></p> <ul style="list-style-type: none"> Continued 2018/19 tree establishment. Continued 2019/20 tree establishment. <p><u>September 2019</u></p> <ul style="list-style-type: none"> Continued monitoring and maintenance of tree stock for the 2018-19 and 2019-20 tree planting. <p><u>August 2019</u></p> <ul style="list-style-type: none"> Completed 2019/20 tree planting and hardstand works. Continued monitoring of tree stock for the 2018-19 and 2019-20 tree planting. <p><u>July 2019</u></p> <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. <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	<p>The Burns Beach to Mindarie dual use path (DUP) consists of three sections. The main section 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. This is a multi-year project funded by the State Government and the Cities of Wanneroo and Joondalup.</p> <p>The DUP will tie in to the proposed shared path at the Burns Beach Estate to the south (to be constructed by PEET), 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.</p> <p>This report covers the main section and northern section of the shared path.</p>			
	Project Manager	Project Engineer	Project Sponsor	Manager Infrastructure Management Services
Report Period	January 2020	Report Date	28 February 2020	
OVERALL STATUS Scheduling		OVERALL STATUS Budget		
Project Status/Summary (actions completed this reporting period)	<p><u>Northern Section</u></p> <ul style="list-style-type: none"> Draft funding agreement for the construction of the northern section between the City, City of Wanneroo and Tamala Park Regional Council (TPRC) finalised and awaiting approval/signing by TPRC, which is proposed to be delivered by the City of Joondalup. 			

*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	75 %
Percentage of Construction	75 %
Multi Year Project	YES
Total Project Budget	\$3,530,000



2019-20 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve/Trust)	\$2,291,570	Total Current Year Revised Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$730,000	Expenditure to Date	\$0
Total Current Year Revised Budget	\$3,021,570	Balance	\$0
Year to Date Revised Budget (Phasing)	\$1,784,508		
Expenditure to Date	\$1,698,727		
Balance*	\$1,322,843		

* Balance equals Total Current Year Revised 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
Main Section					
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		Dec 2019	
Northern Section					
TPRC funding agreement	Jul 2019	Feb 2020			
Approvals	Sep 2019	Mar 2020			
Procurement	Mar 2020	Apr 2020			
Construction	May 2020	Aug 2020			



KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Receive clearing information to enable development of revegetation plans.	High	City of Wanneroo, Contractor	Project Manager
Finalise funding agreement with TPRC for the construction of the northern section	High	DIS, City of Wanneroo	Project Manager
Prepare procurement documentation for northern section	High	City of Wanneroo	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

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

Overall Summary and Actions Completed (previous reporting periods)
<p><u>December 2019</u></p> <ul style="list-style-type: none"> Construction of the main section of the path completed. Weed management undertaken. Additional coir mat stabilisation installed. <p><u>November 2019</u></p> <ul style="list-style-type: none"> Reviewed TPRC agreement for construction of northern section. Kerbing completed. Continued installation of fencing. Installed asphalt surface. <p><u>October 2019</u></p> <ul style="list-style-type: none"> Construction of limestone subbase completed. Coir matting installation completed. Installation of kerb and fencing commenced. Meeting held with Traditional Owners regarding interpretive signage.



- Update provided to WAPC as per agreement and site visit conducted.
- Finalised bushfire management strategy.

September 2019

- Bulk earthworks and subgrade completed.
- Respread of topsoil and mulch completed.
- Installation of coir matting commenced.
- Import of limestone for subbase completed.
- Agreed between CoJ and CoW that revegetation will be carried out by CoW contractor.

August 2019

- Bulk earthworks continued.
- Spreading of topsoil and mulch on batters.
- Design changes between chainages 880-1000 and 1640-1840 due to material shortfall.
- Aboriginal heritage monitoring of ground disturbance works completed.

July 2019

- 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.

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	January 2020	Report Date	28 February 2020
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	Stage 4 <ul style="list-style-type: none"> Contractor ordered long lead items (poles and luminaires). 		

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

Percentage of Project Completed	60 %
Percentage of Construction	80 %

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

2019-20 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$3,175,000	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$3,175,000	Balance	\$0
Year to Date Revised Budget (Phasing)	\$1,048,451		
Expenditure to Date	\$965,447		
Balance*	\$2,209,553		

* Balance equals Total Current Year Revised 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		Sep 2019	
Stage 4					
Undertake investigative works	Nov 2018	Apr 2019		Apr 2019	
Design and documentation	May 2019	Aug 2019		Aug 2019	
Advertising, evaluation and award of contract	Sep 2019	Nov 2019		Dec 2019	
Construction	Dec 2019	Aug 2020			
Stage 5					
Undertake investigative works	Nov 2019	Jun 2020		Nov 2019	
Design and Documentation	Nov 2019	Aug 2020			
Advertising and Evaluation of Tender	Sep 2020	Oct 2020			
Council Endorsment	Nov 2020	Nov 2020			
Construction	Dec 2020	Aug 2021			
Defect Period – 12 Months	Aug 2021	Aug2022			



KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Monitor construction and contractor on site.	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

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>December 2019</u></p> <ul style="list-style-type: none"> Stage 4 contract awarded to successful contractor with the kick-off meeting scheduled for January <p><u>November 2019</u></p> <ul style="list-style-type: none"> Stage 4 tender evaluation completed Contracts preparing tender report for December Council Meeting. <p><u>October 2019</u></p> <ul style="list-style-type: none"> Stage 4 tender assessment complete. <p><u>September 2019</u></p> <p>Stage 3</p> <ul style="list-style-type: none"> 100 % of footings for poles have been installed. 100% of new cabling has been installed. 100% small poles installed. 100% of Large poles have been installed.



Stage 4

- Project out for Tender process.

August 2019

Stage 3

- 100 % of footings for poles have been installed.
- 100% of new cabling has been installed.
- 100% small poles installed.
- 99% of Large poles have been installed.

July 2019

Stage 3

- 95% of footings for poles have been installed.
- 100% small poles installed.
- 80% of large poles have been installed.

June 2019

Stage 3

- 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	January 2020	Report Date	28 February 2020
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Contractor ordered long lead items (poles and luminaires). Kick-off meeting held with contractor. Contractor commenced onsite preparations. 		

*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	5 %

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

2019-20 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$287,253	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$112,747	Expenditure to Date	\$0
Total Current Year Revised Budget	\$400,000	Balance	\$0
Year to Date Revised Budget (Phasing)	\$20,103		
Expenditure to Date	\$9,720		
Balance*	\$390,280		

* Balance equals Total Current Year Revised 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		Oct 2019	
Advertising and evaluation of tender	Sep 2019	Nov 2019		Nov 2019	
Construction	Nov 2019	Apr 2020			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Monitor construction	Medium	Ongoing	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
Clashes with existing irrigation	Low	Low	Low	None	Electrical Projects Engineer

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

Overall Summary and Actions Completed (previous reporting periods)
<p><u>December 2019</u></p> <ul style="list-style-type: none"> Contract awarded to successful contractor to install LED option for floodlighting of park. Approved quotation received from Western Power to upgrade incoming supply for park. <p><u>October 2019</u></p> <ul style="list-style-type: none"> Design documentation completed.



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	January 2020	Report Date	29 February 2020
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Tiling commenced. Painting commenced. Epoxy flooring installation 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	75 %
Percentage of Construction	60 %

Multi Year Project	YES
Total Project Budget	\$647,000

2019-20 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$634,155	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$634,155	Balance	\$0
Year to Date Revised Budget (Phasing)	\$332,810		
Expenditure to Date	\$398,583		
Balance*	\$235,572		

* Balance equals Total Current Year Revised 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		Aug 2019	
Council approval of preferred tenderer	Sep 2019	Sep 2019		Sep 2019	
Appointment of builder	Oct 2019	Oct 2019		Sep 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
<ul style="list-style-type: none"> • Complete tiling • Installation of partitions • Painting • Concrete apron and connecting footpath • Storage cage installation • Final plumbing fit-off • Turf reinstatement works • Render and re-roof existing toilet facility 	Medium	Building Contractor	Project Superintendent

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
Project task milestones not met causing delays in access by sporting clubs in time for the upcoming sporting season	Unlikely	Medium	Low	N/A	Project Superintendent
Safety of the public during construction	Possible	Major	Medium	N/A	Project Superintendent
Poor performance by Contractor	Unlikely	Medium	Low	N/A	Project Superintendent



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

Overall Summary and Actions Completed (previous reporting periods)
<p><u>December 2019</u></p> <ul style="list-style-type: none"> • Roof cladding installed. • Services tubed out. • Plastering commenced. <p><u>November 2019</u></p> <ul style="list-style-type: none"> • Structural steelwork erected. • Brickwork completed. • Roof trusses installed. <p><u>October 2019</u></p> <ul style="list-style-type: none"> • Construction commenced. • Plumbing and electrical prelay completed. • Concrete footings and slab poured. <p><u>September 2019</u></p> <ul style="list-style-type: none"> • Council approval. • Appoint contractor. <p><u>August 2019</u></p> <ul style="list-style-type: none"> • Tender evaluation completed. <p><u>July 2019</u></p> <ul style="list-style-type: none"> • Advertised tender.



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	January 2020	Report Date	28 February 2020
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Concrete footings poured. Concrete slab poured. 		

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

Percentage of Project Completed	30 %
Percentage of Construction	40 %

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

2019-20 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$900,711	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$900,711	Balance	\$0
Year to Date Revised Budget (Phasing)	\$353,980		
Expenditure to Date	\$274,429		
Balance*	\$626,282		

* Balance equals Total Current Year Revised 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		Aug 2019	
Tender evaluation	Sep 2019	Oct 2019		Oct 2019	
Appointment of builder	Oct 2019	Oct 2019	Nov 2019	Nov 2019	
Construction	Nov 2019	Oct 2020	Jun 2020		
Practical completion	Oct 2020	Nov 2020			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
<ul style="list-style-type: none"> Erection of tilt-up panels Installation of structural steelwork Carpark works 	Medium	Building Contractor	Project Superintendent

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
Safety of staff during construction	Possible	Major	Medium	N/A	Project Superintendent
Poor performance by contractor	Unlikely	Medium	Medium	N/A	Project Superintendent

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



Overall Summary and Actions Completed (previous reporting periods)

December 2019

- Demolition / removal of existing building structure.
- Plumbing prelay completed.
- Formwork for slab completed.

November 2019

- Builder appointed.

October 2019

- Tender evaluation completed.

September 2019

- Tender evaluation commenced.

August 2019

- Tender advertised.

July 2019

- Tender documentation finalised ready for advertising.



MPP2050 – CRAIGIE LEISURE CENTRE UPGRADES STAGE 1

Project Description	The Craigie Leisure Centre refurbishment project will include: <ul style="list-style-type: none"> • Extension of the gym with new toilet / change room area. • Relocation and extension of the group fitness, wellness and cycle studios. • Relocation and extension of the creche. • Relocation of the staff room. • Formalisation of the existing western overflow car park area, new additional car parking on the northern ring road, modifications to the southern car park and modification to the staff car park to allow for the extension works. • Minor modifications to the facility entrance and new path to allow for the gym extension. 		
Project Manager	Manager Leisure and Cultural Services	Project Sponsor	Director Corporate Services
Report Period	January 2020	Report Date	28 February 2020
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	Tender for architectural services developed.		

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

Percentage of Project Completed	15 %
Percentage of Construction	0 %

Multi Year Project	YES
Total Project Budget	\$8,630,000

2019-20 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$100,000	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$100,000	Balance	\$0
Year to Date Revised Budget (Phasing)	\$39,169		
Expenditure to Date	\$66,124		
Balance*	\$33,876		

* Balance equals Total Current Year Revised 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	06/08/2019	
Council meeting	N/A	N/A	10/12/2019	10/12/2019	
Architect tender	N/A	N/A	29/05/2020		
Construction documentation	N/A	N/A	Jan 2021		
Construction tender	01/04/2019	19/04/2019	April 2021		
Council meeting	May 2019	May 2019	June 2021		
Appoint builder	May 2019	May 2019	July 2021		
Construction (group fitness, cycle, staff room)	June 2019	Jan 2020	Oct 2021		
Construction (gym)	Mar 2020	Dec 2020	Aug 2022		
Practical completion	Jan 2021	Jan 2021	Sept 2022		

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Tender for architect	High	Contracts	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
Revised project milestones are not met.	Possible	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)	Jan 2021	Sept 2022	Project delayed while information was developed to present to Council on the proposed revised project scope and additional budget funds required.
Deliverable			
Budget	\$2,935,000	\$8,630,000	Council at its meeting held 10 December 2019 (CJ177-12/19 refers) approved the revised scope and associated budget increase for the project.

Overall Summary and Actions Completed (previous reporting periods)
<p><u>December 2019</u></p> <ul style="list-style-type: none"> Report was presented to Council. <p><u>August 2019</u></p> <ul style="list-style-type: none"> Report was presented to the August Strategy Session. <p><u>July 2019</u></p> <ul style="list-style-type: none"> Strategy Session report was submitted. <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	January 2020	Report Date	28 February 2020
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	40 %
Percentage of Construction	0 %

Multi Year Project	YES
Total Project Budget	\$4,159,170

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

* Balance equals Total Current Year Revised 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	20/08/2019	
Submit CSRFF application	28/08/2019	10/09/2019	30/09/2019	30/09/2019	
Notification of CSRFF application	Mar 2020	Mar 2020	Mar 2020		
Develop report to Council (if required)	11/09/2019	31/03/2020	31/03/2020		
Report to Council (if required)	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
Not applicable	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 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)

September 2019

- Report presented to Council.
- Grant funding application for CSRFF submitted.

August 2019

- Report presented to Council.

July 2019

- Report presented to the Major Projects and Finance Committee.

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	January 2020	Report Date	29 February 2020
OVERALL STATUS Scheduling		OVERALL STATUS Budget	
Project Status/Summary (actions completed this reporting period)	<ul style="list-style-type: none"> Project completed. 		

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

Percentage of Project Completed	100%
Percentage of Construction	100%

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

2019-20 BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$306,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Budget	\$306,000	Balance	\$0
Year to Date Budget (Phasing)	\$306,000		
Expenditure to Date	\$283,206		
Balance*	\$22,794		

* 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	Aug 2019	
Handover	Aug 2019	Aug 2019		Aug 2019	

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

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



Overall Summary and Actions Completed (previous reporting periods)

August 2019

- Practical completion issued.
- Handover to Sorrento Bowling Club.

July 2019

- 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.

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	Electrical Project Officer	Project Sponsor	Manager Infrastructure Management Services
Report Period	January 2020	Report Date	28 February 2020
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
Total Project Budget	\$2,628,900

2019-20 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$148,900	Total Current Year Revised Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$148,900	Balance	\$0
Year to Date Revised Budget (Phasing)	\$345		
Expenditure to Date	\$380		
Balance*	\$148,520		

* Balance equals Total Current Year Revised 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	30/09/2020			
Tender	01/10/2020	30/11/2020			
Construction	01/12/2020	30/06/2021			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
No action required.	Priority Level	Not applicable	Not applicable

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

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.