



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

<b>Project Description</b>	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.		
<b>Project Manager</b>	Coordinator Projects and Conservation	<b>Project Sponsor</b>	Manager Operation Services
<b>Report Period</b>	March 2019	<b>Report Date</b>	26 April 2019
<b>OVERALL STATUS Scheduling</b>		<b>OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Stairway detailed design continued.</li> <li>RFT preparation for hub (playspace, fitness equipment, hard landscaping, site furniture) continued.</li> </ul>		

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

<b>Percentage of Project Completed</b>	25 %
<b>Percentage of Construction</b>	0 %

<b>Multi Year Project</b>	<b>YES</b>
<b>Total Project Budget</b>	<b>\$1,669,407</b>

2018-19 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$922,775	Total Current Year Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$719,266	Expenditure to Date	\$0
Total Current Year Revised Budget	\$1,642,041	<b>Balance</b>	<b>\$0</b>
Year to Date Revised Budget (Phasing)	\$333,782		
Expenditure to Date	\$64,169		
<b>Balance*</b>	<b>\$1,577,872</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
<b>STAIRWAY AND LOOKOUT</b>					
Concept Design Development	Feb 2017	Sep 2017		Dec 2017	Completed
Public Consultation	Oct 2017	Jan 2018		Feb 2018	Completed
Public consultation outcome review and report to Council	Feb 2018	Feb 2018		Feb 2018	Completed
Community Sport Infrastructure Funding Application and Grant	Aug 2018	Mar 2019			In Progress
RFQ (for Engineering Design Consultancy)	Sep 2018	Jan 2019		Jan 2019	Completed
Engineering Detailed Design	Nov 2018	Apr 2019			In Progress
RFT (for Construction)	Feb 2019	Aug 2019			In Progress
Construction	Aug 2019	Dec 2019			Not Started
<b>REGIONAL PLAYSPACE</b>					
Concept Design	Feb 2018	Mar 2018		Mar 2018	Completed
Detailed Design	Apr 2018	Jul 2018		Jul 2018	Completed
Lotterywest Funding Application	Mar 2018	Dec 2018		Dec 2018	Completed
Procurement Process (RFT)	Aug 2018	Jun 2019			In Progress
Construction	Apr 2019	Nov 2019			Not Started



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

<b>KEY TASKS FOR NEXT MONTH</b>			
<b>Key Tasks for Next Month</b>	<b>Priority</b>	<b>Progress/Support Required</b>	<b>Responsible Position</b>
<ul style="list-style-type: none"> <li>Continue Stairway detailed design.</li> <li>Tender advertisement for park upgrade and playspace.</li> <li>Construction of running tracks.</li> </ul>	Medium	None	Landscape Architect Senior Landscape Architect



**RISK MANAGEMENT FOR NEXT MONTH**

Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
Critical path project timelines not met.	Unlikely	Insignificant	Low	Ensure the approved communication plan is in place to keep all stakeholders regularly updated and informed.	Coordinator Projects and Conservation Projects, Team Leader Projects

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

**Overall Summary and Actions Completed (previous reporting periods)**

- February 2019
- Engineering staircase design continued.
  - RFT preparation for hub (playspace, fitness equipment, hard landscaping, site furniture).
- January 2019
- Commencement of tender package preparation for park upgrade and playspace.
  - RFQ for Engineering Design Consultancy awarded and design work commencement.
- December 2018
- Lotterywest grant awarded.
  - RFQ for Engineering Design Consultancy assessed .
- November 2018
- RFQ for Engineering Design Consultancy resubmitted to a wider field of consultants.
  - Awaiting outcome of grant application.
- October 2018
- RFQ for Engineering Design Consultancy resulted in one over-estimate response.
  - No award can be made at this point as grant funding still awaiting outcome, therefore decision to repeat RFQ to a wider field in November.



#### September 2018

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

#### August 2018

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

#### July 2018

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

#### June 2018

- Awaiting outcome of grant funding submitted to Lotterywest.

#### May 2018

- Grant funding application submitted to Lotterywest.

#### April 2018

- Grant funding application amended following feedback received from LottersWest.

#### March 2018

- Grant funding application prepared.

#### February 2018

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

#### January 2018

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

#### December 2017

- Community engagement concluded on 11 December 2017.

#### November 2017

- Community engagement commenced on 20 November 2017.

#### October 2017

- Continued development of community consultation documentation.

#### September 2017

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



August 2017

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

July 2017

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

## FPN2240 – BURNS BEACH TO MINDARIE DUAL USE PATH

<b>Project Description</b>	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.		
<b>Project Manager</b>	Project Engineer	<b>Project Sponsor</b>	Manager Infrastructure Management Services
<b>Report Period</b>	March 2019	<b>Report Date</b>	26 April 2019
<b>OVERALL STATUS Scheduling</b>		<b>OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Progressed clearing permit approval.</li> <li>Bushfire management strategy discussed and agreed with City of Wanneroo.</li> <li>Tender evaluation completed.</li> <li>Community Engagement Plan reviewed and supported by the City of Wanneroo.</li> </ul>		

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

<b>Percentage of Project Completed</b>	45 %
<b>Percentage of Construction</b>	0 %

<b>Multi Year Project</b>	<b>YES</b>
<b>Total Project Budget</b>	<b>\$2,800,000</b>

2018-19 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve/Trust)	\$2,280,000	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$450,000	Expenditure to Date	\$0
Total Current Year Revised Budget	\$2,730,000	<b>Balance</b>	<b>\$0</b>
Year to Date Revised Budget (Phasing)	\$70,196		
Expenditure to Date	\$73,140		
<b>Balance*</b>	<b>\$2,656,860</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
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		
Concept design	Nov 2017	Jun 2018		Feb 2017	
Detailed design	May 2018	Sep 2018		Dec 2018	
Procurement	Sep 2018	Apr 2019	May 2019		
Construction	Jun 2019	Dec 2019			

<b>KEY TASKS FOR NEXT MONTH</b>			
<b>Key Tasks for Next Month</b>	<b>Priority</b>	<b>Progress/Support Required</b>	<b>Responsible Position</b>
Review UXO submissions and decide on a strategy. This needs to tie in with the construction contractors timelines.	Medium	None required.	Project Manager
Finalise tender evaluation and prepare report to be presented to Council in May.	High	Project Sponsor	Project Manager
Monitor progress of clearing permit application.	High	None required.	Project Manager
Implement Community Engagement Plan.	Medium	Strategic and Organisational Development	Project Manager
Continue liaising with Tamala Park Regional Council for tie in points and scheduling.	Medium	City of Wanneroo, Director Infrastructure Services, Manager Infrastructure Management Services	Project Manager
Continue liaising with Peet Ltd for tie in points and scheduling.	Medium	Planning Services	Project Manager



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

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

<b>Overall Summary and Actions Completed (previous reporting periods)</b>
<p><u>February 2019</u></p> <ul style="list-style-type: none"> <li>Revegetation plan submitted to DWER by the City of Wanneroo.</li> <li>Proposals for UXO search received.</li> <li>Draft bushfire management plan received and feedback provided to consultant.</li> <li>Tender closed on 19 February 2019 and evaluation commenced.</li> <li>Letters sent to Tamala Park Regional Council and Peet Ltd requesting construction of their sections of path.</li> <li>Communitiy Engagement Plan finalised and sent to the City of Wanneroo for sign off. Draft engagement materials developed.</li> </ul> <p><u>January 2019</u></p> <ul style="list-style-type: none"> <li>Construction tender opened on 19 January 2019 until 19 February 2019.</li> <li>Tender briefing meeting held onsite with contractors.</li> <li>Site assessment carried out by bushfire management consultant.</li> <li>Section 18 concent received.</li> <li>Continued liaison with Tamala Park Regional Council.</li> </ul> <p><u>December 2018</u></p> <ul style="list-style-type: none"> <li>Detailed design completed.</li> <li>Consultant appointed to prepare bushfire management plan.</li> <li>Offset proposals discussed with CoW and DWER.</li> <li>Tender documentation prepared for review.</li> <li>Extension of time provided by WAPC to 31 December 2019.</li> </ul>



#### November 2018

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

#### October 2018

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

#### September 2018

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

#### August 2018

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

#### July 2018

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

#### June 2018

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



#### May 2018

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

#### April 2018

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

#### Pre April 2018

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



## MPP2065 – PERCY DOYLE SORRENTO BOWLING CLUBROOMS REFURBISHMENT

<b>Project Description</b>	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.		
<b>Project Manager</b>	Sheree Edmondson	<b>Project Sponsor</b>	Nico Claassen
<b>Report Period</b>	March 2019	<b>Report Date</b>	6 May 2019
<b>OVERALL STATUS Scheduling</b>		<b>OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Tender advertised.</li> <li>Tender evaluation commenced.</li> </ul>		

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

<b>Percentage of Project Completed</b>	45 %
<b>Percentage of Construction</b>	0 %

<b>Multi Year Project</b>	<b>YES</b>
<b>Total Project Budget</b>	<b>\$306,000</b>

### 2018-19 REVISED BUDGET / EXPENDITURE SUMMARY

DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Budget Funding – City (Municipal / Reserve)	\$134,414	Total Current Year Budget	\$0
Budget Funding – Income (Grant / Contribution)	\$20,000	Expenditure to Date	\$0
Total Current Year Revised Budget	\$154,414	<b>Balance</b>	<b>\$0</b>
Year to Date Revised Budget (Phasing)	\$8,961		
Expenditure to Date	\$12,138		
<b>Balance*</b>	<b>\$142,276</b>		

\* 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
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		
Appointment of builder	Apr 2019	Apr 2019			
Construction	Apr 2019	Jul 2019			
Practical completion	Jul 2019	Jul 2019			
Handover	Aug 2019	Aug 2019			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
<ul style="list-style-type: none"> <li>Finalise tender evaluation.</li> <li>Appoint builder.</li> <li>Obtain building permit and commence construction.</li> </ul>	High	N/A	Project Manager

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
Tender evaluation process is extended.	Likely	Medium	Medium	Update stakeholders	Project Manager
Building permit is not obtained.	Possible	Medium	Medium	External advice from service consultants	Project Manager

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



**Overall Summary and Actions Completed (previous reporting periods)**

Jan – Mar 2019

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

July – Dec 2018

- Detailed design commenced.



## PDP2117 – JUNIPER PARK LANDSCAPE MASTER PLAN

<b>Project Description</b>	Upgrade the existing irrigation system to ensure efficient distribution of water and provide effective hydrozoning, ecozoning and additional landscaped amenity.		
<b>Project Manager</b>	Coordinator Projects and Conservation	<b>Project Sponsor</b>	Manager Operation Services
<b>Report Period</b>	March 2019	<b>Report Date</b>	26 April 2019
<b>OVERALL STATUS Scheduling</b>		<b>OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Playground, cricket nets and footpath construction commenced.</li> </ul>		

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

<b>Percentage of Project Completed</b>	35 %
<b>Percentage of Construction</b>	0 %

<b>Multi Year Project</b>	<b>NO</b>
<b>Total Project Budget</b>	<b>\$505,000</b>

2018-19 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$505,000	Total Current Year Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$505,000	<b>Balance</b>	<b>\$0</b>
Year to Date Revised Budget (Phasing)	\$19,638		
Expenditure to Date	\$38,735		
<b>Balance*</b>	<b>\$466,265</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
Concept and preliminary costing	Feb 2018	May 2018		May 2018	
Detailed landscape design	May 2018	Aug 2018		Jul 2018	
Detailed irrigation drawings	Jul 2018	Nov 2018		Nov 2018	
Community engagement	Jun 2018	Sep 2018		Aug 2018	
Irrigation RFQ		Feb 2019		Mar 2019	
Landscape RFQ	Oct 2018	Dec 2018		Dec 2018	
Construction	Mar 2019	May 2019			

<b>KEY TASKS FOR NEXT MONTH</b>			
<b>Key Tasks for Next Month</b>	<b>Priority</b>	<b>Progress/Support Required</b>	<b>Responsible Position</b>
Commence irrigation and landscaping.	High	None	Team Leader Projects

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



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

Overall Summary and Actions Completed (previous reporting periods)
<p><u>February 2019</u></p> <ul style="list-style-type: none"> <li>• Notification letters issued to stakeholders.</li> <li>• RFQ issued for irrigation installation.</li> </ul> <p><u>January 2019</u></p> <ul style="list-style-type: none"> <li>• Irrigation design completed and draft RFQ prepared.</li> <li>• Bore flow readings confirmed.</li> <li>• Purchase orders raised for Cricket Practice Nets, Landscaping and Concreting.</li> <li>• Playground installation scheduled.</li> <li>• Notification letters prepared.</li> </ul> <p><u>December 2018</u></p> <ul style="list-style-type: none"> <li>• Irrigation design progressed.</li> <li>• Landscape RFQ completed and contractor appointed.</li> </ul> <p><u>November 2018</u></p> <ul style="list-style-type: none"> <li>• RFQ for irrigation design completed.</li> <li>• Landscape RFQ underway.</li> <li>• Irrigation RFQ commencing.</li> </ul> <p><u>October 2018</u></p> <ul style="list-style-type: none"> <li>• RFQ for irrigation design awarded.</li> <li>• Preparation of landscape construction RFQ.</li> </ul> <p><u>September 2018</u></p> <ul style="list-style-type: none"> <li>• RFQ for irrigation design draft completed.</li> <li>• On site briefing scheduled with Irrigation Design Contractors.</li> <li>• Survey of existing mainline scheduled.</li> </ul> <p><u>August 2018</u></p> <ul style="list-style-type: none"> <li>• Preparation of RFQ for irrigation design and specification.</li> <li>• Community engagement concluded.</li> </ul> <p><u>July 2018</u></p> <ul style="list-style-type: none"> <li>• Detailed landscape design completed.</li> <li>• Commenced with community engagement.</li> </ul>



## PDP2272 – PARIN PARK DEVELOPMENT / HERITAGE PRECINCT

<b>Project Description</b>	To construct the initial stage of the Heritage Precinct, including an arbour, historical information boards, playspace renewal, connecting footpaths and sump beautification at Parin Park, Greenwood.		
<b>Project Manager</b>	Coordinator Projects and Conservation	<b>Project Sponsor</b>	Manager Services Operation
<b>Report Period</b>	March 2019	<b>Report Date</b>	26 April 2019
<b>OVERALL STATUS Scheduling</b>		<b>OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Development of signage.</li> <li>Manufacturing of playspace equipment, park furniture and arbor.</li> </ul>		

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

<b>Percentage of Project Completed</b>	35 %
<b>Percentage of Construction</b>	0 %

<b>Multi Year Project</b>	<b>YES</b>
<b>Total Project Budget</b>	<b>\$670,000</b>

2018-19 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$428,005	Total Current Year Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$120,000	Expenditure to Date	\$0
Total Current Year Revised Budget	\$548,005	<b>Balance</b>	<b>\$0</b>
Year to Date Revised Budget (Phasing)	\$44,636		
Expenditure to Date	\$44,113		
<b>Balance*</b>	<b>\$503,892</b>		

\* Balance equals Total Current Year Budget – Expenditure to Date



0

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

<b>KEY TASKS FOR NEXT MONTH</b>			
<b>Key Tasks for Next Month</b>	<b>Priority</b>	<b>Progress/Support Required</b>	<b>Responsible Position</b>
<ul style="list-style-type: none"> <li>• Completion of signage design.</li> <li>• Manufacturing of arbor, play equipment and park furniture.</li> <li>• Commencement of sump works.</li> </ul>	Medium	None	Landscape Architect Senior Landscape Architect

<b>RISK MANAGEMENT FOR NEXT MONTH</b>					
<b>Key risks to completion of next month's key tasks</b>	<b>Risk Likelihood</b>	<b>Risk Consequence</b>	<b>Overall Risk Level</b>	<b>Further Controls Required</b>	<b>Responsible Position</b>
Delays in manufacturing of arbor, play equipment and park furniture.	Unlikely	Minor	Low	Not applicable.	Coordinator Projects and Conservation

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



**Overall Summary and Actions Completed (previous reporting periods)**

February 2019

- Procuring of quotations and awarding of landscape works.

January 2019

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

December 2018

- Detailed designs commenced.

## SSE2057 - LEAFY CITY PROGRAM

<b>Project Description</b>	<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"> <li>Detailed mapping and data capture of existing vegetation to identify focus areas and assist with project prioritisation.</li> <li>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.</li> <li>Development of community engagement protocols and education material for distribution.</li> </ul>		
<b>Project Manager</b>	Coordinator Natural Areas and Capital Works Projects	<b>Project Sponsor</b>	Manager Operation Services
<b>Report Period</b>	March 2019	<b>Report Date</b>	26 April 2019
<b>OVERALL STATUS Scheduling</b>		<b>OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>Commenced engagement with residents receiving a Leafy City Tree.</li> <li>Updated information on the City's Website including tree species sheets, FAQs and tree planting maps.</li> <li>Continued 2016-17 and 2017-18 tree consolidations.</li> <li>Continued monitoring of tree stock for the 2018-19 and 2019-20 tree planting.</li> </ul>		

<b>*Status Key</b>	Proceeding according to plan / phasing		<b>Percentage of Project Completed</b>	40%
	Manageable issues exist			<b>Percentage of Construction</b>
	Serious issues – may need help		<b>Multi Year Project</b>	<b>YES</b>
	Completed		<b>Total Project Budget</b>	\$3,250,000
	Carry forward to next financial year			

2018-19 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$583,583	Total Current Year Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$0	Expenditure to Date	\$0
Total Current Year Revised Budget	\$583,583	<b>Balance</b>	<b>\$0</b>
Year to Date Revised Budget (Phasing)	\$257,160		
Expenditure to Date	\$248,053		
<b>Balance*</b>	<b>\$335,530</b>		

\* 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
<b>Phase 1: Data Capture</b>				Jul 2015	
<b>Phase 2: Project Development</b>				Aug 2016	
<b>Phase 3: Project Implementation 2016-17 and 2017-18</b>					
2016-17 tree consolidation		Jun 2019			
2017-18 tree consolidation		Jun 2019			
<b>Phase 3: Project Implementation 2018-19 and 2019-20</b>					
Pre order and purchase tree stock for 2018-19 and 2019-20 tree planting		Nov 2017	Jun 2018	Jun 2018	
Tender/quoting for 2018-19 and 2019-20 projects		Dec 2018		Dec 2018	
Release of project specific public survey and species selection feedback		Apr 2019		Mar 2019	
2018-19 tree planting		Jun 2019			
2019-20 tree planting		Jul 2019			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Continue 2016-17 tree consolidations	High	Senior Landscape Architect – Team Leader	Team Leader Projects
Continue 2017-18 tree consolidations	High	Senior Landscape Architect – Team Leader	Team Leader Projects
Continue monitoring of tree stock for the 2018-19 and 2019-20 tree planting	High	None	Team Leader Projects
Continue implementation of the approved communication plan	High	Marketing, Administration Support	Team Leader Projects
Commence 2018-19 tree planting works	High	Projects Technical Officer	Team Leader Projects



<b>RISK MANAGEMENT FOR NEXT MONTH</b>					
<b>Key risks to completion of next month's key tasks</b>	<b>Risk Likelihood</b>	<b>Risk Consequence</b>	<b>Overall Risk Level</b>	<b>Further Controls Required</b>	<b>Responsible Position</b>
Vandalism of 2016-17 and 2017-18 planting	Possible	Minor	Low	NA	Team Leader Projects
Pushback from residents/property owners not wanting a street tree	Likely	Medium	Moderate	Project specific documentation uploaded to City website. Dedicated City officer to liaise with residents.	Team Leader Projects

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

<b>Overall Summary and Actions Completed (Previous Reporting Periods)</b>
<p><u>February 2019</u></p> <ul style="list-style-type: none"> <li>Continued 2016-17 and 2017-18 tree consolidations.</li> <li>Continued monitoring of tree stock for the 2018-19 and 2019-20 tree planting.</li> <li>Scheduled 2018-19 tree planting works.</li> <li>Scheduled 2019-20 tree planting works.</li> </ul> <p><u>January 2019</u></p> <ul style="list-style-type: none"> <li>Continued 2016-17 tree consolidation.</li> <li>Continued 2017-18 tree consolidation.</li> <li>Continued monitoring of tree stock for the 2018-19 and 2019-20 tree planting.</li> <li>Commenced implementation of the approved communication plan.</li> </ul> <p><u>December 2018</u></p> <ul style="list-style-type: none"> <li>Tender awarded for Tree Planting and Watering Services for the 2018-19 and 2019-20 tree planting.</li> </ul> <p><u>November 2018</u></p> <ul style="list-style-type: none"> <li>Continue 2016-17 tree consolidations.</li> <li>Continue 2017-18 tree consolidations.</li> <li>Tender evaluated for 2018-19 and 2019-20 tree planting and maintenance.</li> </ul> <p><u>October 2018</u></p> <ul style="list-style-type: none"> <li>Continue 2016-17 tree consolidations.</li> <li>Continue 2017-18 tree consolidations.</li> <li>Completed replacement planting of missing 2016-17 and 2017-18 trees.</li> <li>Tender closed for 2018-19 and 2019-20 tree planting and maintenance.</li> </ul>



### September 2018

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

### August 2018

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

### July 2018

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



## STL2003 - JOONDALUP CITY CENTRE LIGHTING

<b>Project Description</b>	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.		
<b>Project Manager</b>	Electrical Projects Engineer	<b>Project Sponsor</b>	Manager Infrastructure Management Services
<b>Report Period</b>	March 2019	<b>Report Date</b>	26 April 2019
<b>OVERALL STATUS Scheduling</b>		<b>OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<p><b>Stage 3</b></p> <ul style="list-style-type: none"> <li>85% of footings for poles have been installed.</li> <li>60% of new cabling has been installed.</li> <li>85% of new cable pits installed.</li> </ul> <p><b>Stage 4 and 5</b></p> <ul style="list-style-type: none"> <li>50% of investigative works completed.</li> </ul>		

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

<b>Percentage of Project Completed</b>	35 %
<b>Percentage of Construction</b>	20 %

<b>Multi Year Project</b>	<b>YES</b>
<b>Total Project Budget</b>	\$13,439,608

2018-19 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$3,121,379	Total Current Year Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$675,000	Expenditure to Date	\$0
Total Current Year Revised Budget	\$3,796,379	<b>Balance</b>	<b>\$0</b>
Year to Date Revised Budget	\$2,834,100		
Expenditure to Date	\$2,890,125		
<b>Balance*</b>	\$906,254		

\* Balance equals Total Current Year Budget – Expenditure to Date



<b>TASK/MILESTONE BREAKDOWN</b>					
<i>Description as outlined in Project Management Plan and Gantt Chart</i>	<b>Planned Commencement Date</b>	<b>Planned Completion Date</b>	<b>Revised Completion Date</b>	<b>Date Actually Completed</b>	<b>*Status</b>
<b>Stage 2</b>					
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	
<b>Stage 3</b>					
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			
<b>Stage 4</b>					
Undertake investigative works	Nov 2018	Apr 2019			
Design and documentation	May 2019	Aug 2019			
Advertising, evaluation and award of contract	Sep 2019	Nov 2019			
Construction	Dec 2019	Aug 2020			
<b>Stage 5</b>					
Undertake investigative works	Nov 2018	Apr 2019			
Stage 5 works	May 2019	Jun 2021			

<b>KEY TASKS FOR NEXT MONTH</b>			
<b>Key Tasks for Next Month</b>	<b>Priority</b>	<b>Progress/Support Required</b>	<b>Responsible Position</b>
Continue investigative works for stages 4 and 5	High	NA	Electrical Projects Engineers



RISK MANAGEMENT FOR NEXT MONTH						
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position	
Investigative works not completed on time.	Unlikely	Medium	Moderate	N/A	Electrical Engineers	Projects

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

Overall Summary and Actions Completed (previous reporting periods)
<p><u>February 2019</u></p> <p><b>Stage 3</b></p> <ul style="list-style-type: none"> <li>66% of footings for poles have been installed.</li> <li>15% of new cabling has been installed.</li> <li>70% of new cable pits installed.</li> </ul> <p><b>Stage 4 &amp; 5</b></p> <ul style="list-style-type: none"> <li>50% of investigative works completed.</li> </ul> <p><u>January 2019</u></p> <p><b>Stage 3</b></p> <ul style="list-style-type: none"> <li>Start up meeting held with contractor.</li> <li>Program of works received from contractor.</li> <li>Poles and luminaires ordered.</li> <li>Pole locations identified and marked out on site.</li> <li>13% of footings for poles have been installed.</li> </ul> <p><b>Stage 4 and 5</b></p> <ul style="list-style-type: none"> <li>24% of investigative works completed.</li> </ul> <p><u>December 2019</u></p> <ul style="list-style-type: none"> <li>Stage 2 defects list inspection completed.</li> <li>Stage 3 awarded.</li> </ul>



November 2018

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

October 2018

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

September 2018

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

August 2018

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

July 2018

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



## STL2055 – KINGSLEY PARK FLOODLIGHTING UPGRADE

<b>Project Description</b>	Upgrade six floodlights to Australian Standards for large ball sports (training) and associated power transformer upgrades if required.		
<b>Project Manager</b>	Electrical Projects Engineer	<b>Project Sponsor</b>	Manager Infrastructure Management Services
<b>Report Period</b>	March 2019	<b>Report Date</b>	26 April 2019
<b>OVERALL STATUS Scheduling</b>		<b>OVERALL STATUS Budget</b>	
<b>Project Status/Summary (actions completed this reporting period)</b>	<ul style="list-style-type: none"> <li>100% of footings installed.</li> <li>20% of cabling installed.</li> </ul>		

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

<b>Percentage of Project Completed</b>	70 %
<b>Percentage of Construction</b>	70 %

<b>Multi Year Project</b>	<b>NO</b>
<b>Total Project Budget</b>	<b>\$480,000</b>

2018-19 REVISED BUDGET / EXPENDITURE SUMMARY			
DESCRIPTION		CONTINGENCY COMPONENT (if applicable)	
Revised Budget Funding – City (Municipal / Reserve)	\$320,000	Total Current Year Budget	\$0
Revised Budget Funding – Income (Grant / Contribution)	\$160,000	Expenditure to Date	\$0
Total Current Year Revised Budget	\$480,000	<b>Balance</b>	<b>\$0</b>
Year to Date Revised Budget (Phasing)	\$120,000		
Expenditure to Date	\$127,193		
<b>Balance*</b>	<b>\$352,807</b>		

\* 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
Design and documentation	Aug 2018	Oct 2018		Oct 2018	
Advertising and evaluation of tender	Sep 2018	Nov 2018		Nov 2018	
Construction	Nov 2018	Apr 2019			

KEY TASKS FOR NEXT MONTH			
Key Tasks for Next Month	Priority	Progress/Support Required	Responsible Position
Installation of poles and luminaires. Complete construction	High	N/A	Electrical Projects Engineer

RISK MANAGEMENT FOR NEXT MONTH					
Key risks to completion of next month's key tasks	Risk Likelihood	Risk Consequence	Overall Risk Level	Further Controls Required	Responsible Position
Limestone may impede auguring of holes for footings	Unlikley	Medium	Moderate	Not Required	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)
<u>February 2019</u> <ul style="list-style-type: none"> <li>20% of footings installed.</li> <li>5% of cabling installed.</li> </ul>



January 2019

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

December 2018

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