

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 1

Project Name	Iluka Sports Centre Refurbishment		
Project Description	Refurbishment of the Iluka Sports Centre including additional storage, re-painting of the internal lobby/foyer, refurbishment of the change rooms, external brick paving with shade shelter and a commercial kitchen (subject to a contribution from the Beaumaris Sports Association).		
Project Manager	Manager Asset Management		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	02046	Project Status*	

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Revised Project Budget	Year to Date Annual Budget	Year to Date Annual Actual
\$434,566	\$434,566	\$390,142

Tasks/Milestones	Status	Planned completed date	Revised completion date	Date actually completed
• Design specifications for commercial kitchen		Jul 2014	Nov 2014	Jan 2015
• Final design		Jan 2015	Feb 2015	Feb 2015
• Preparation of tender documentation and advertising		Mar 2015		Apr 2015
• Award tender		Apr 2015	Jun 2015	
• Construction		Nov 2015		
• Handover		Nov 2015		
• Official opening (if appropriate)		Dec 2015		

Overall summary and actions completed within month
October 2015

- Painting to inside and outside.
- Floor and wall tiling.
- Water connection and fencing to bin wash down area.
- Range hood and air conditioning installation finished.

September 2015

- Change rooms refurbishment finished.
- Roof installation on storerooms finished.
- Roller door installation.
- Air-condition installation started.
- Outside render.

August 2015

Overall summary and actions completed within month

- Concrete slab has been poured.
- Steel construction went up.
- Brickwork is going up.
- Paving under sails has been finished and area is usable for club again.

July 2015

- Demolition commenced.
- Installation of in ground services.
- Installation of sail structure.

June 2015

- Tender awarded.

May 2015

- Tender evaluation finished.
- Tender to be approved by council in June.

April 2015

- Tender evaluation undertaken.

March 2015

- Tender advertised.

February 2015

- Final design completed.

January 2015

- Awaiting confirmation of kitchen layout from the Joondalup Sports Association.

December 2014

- Kitchen design complete and with BSA for confirmation.
- Design for cooler, freezer room and plant outstanding.

November 2014

- Kitchen design commenced.
- Design for cooler, freezer room and plant commenced.

October 2014

- Consultant for kitchen design has been appointed to provide layout and requirements for a commercial kitchen.
- Club funding confirmed.

September 2014

- Design still on hold as confirmation of specifications and funding for the proposed commercial kitchen equipment not yet received from the BSA.

August 2014

- Design still on hold as confirmation of specifications and funding for the proposed commercial kitchen equipment not yet received from the BSA.

July 2014

- Design on hold awaiting confirmation of specifications and funding for the proposed commercial kitchen equipment from the Beaumaris Sports Association (BSA).

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Outlook for next period / key tasks *as outlined in Project Plan*

- Continue Construction

Key Issues for next period	Priority <i>(Low, Medium, High)</i>	Progress / Support Required
<ul style="list-style-type: none"> • Make sure that the Club empty all the areas that are effected by the works 	high	

Key Risks to project / task completion	Potential Extent of Impact <i>(Low, Moderate, High, Extreme)</i>	Likelihood of Occurrence <i>(Low, Moderate, High, Extreme)</i>	Progress / Support Required
<ul style="list-style-type: none"> • Tender price too high. 	Medium	Low	
<ul style="list-style-type: none"> • Builder does not complete works on time. 	Medium	Low	

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ATTACHMENT 2

Project Name	Timberlane Park Upgrade		
Project Description	Refurbishment of existing building, new changeroom extension, umpire room and universal access toilet.		
Project Manager	Manager Asset Management		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	105300	Project Status*	

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Revised Project Budget	Year to Date Annual Budget	Year to Date Annual Actual
\$785,643	\$0	\$7,334

Tasks/Milestones	Status	Planned completion date	Revised completion date	Date actually completed
• Final design		May 2015		May 2015
• Preparation of tender documentation and advertising		Jul 2015		July 2015
• Award tender		Sep 2015		Oct 2015
• Construction		Jun 2016		
• Handover		Jul 2016		
• Official opening (if appropriate)		Aug 2016		

Overall summary and actions completed within month
October 2015

- Tender awarded to Classic Contractors. Construction scheduled to start 10 November 2015.

September 2015

- Delay in report to Council due to tender amount higher than expected.

August 2015

- Report to September Council Meeting. Tender amounts are higher than expected.

July 2015

- Tender closed.
- Tender evaluation.

June 2015

- Tender documentation completed in preparation for advertising.
- Tender advertised.

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Overall summary and actions completed within month

May 2015

- Tender documentation compiled and being prepared for advertising.

Feb 2015

- Design consultants appointed.

Outlook for next period / key tasks *as outlined in Project Plan*

- Demolition works to start
- Installation of in ground services

Key Issues for next period	Priority <i>(Low, Medium, High)</i>	Progress / Support Required
<ul style="list-style-type: none"> • Ensure tennis club and playgroup remove all their items before construction commence. • Delivery of temporary buildings • Demolition works to start 	<p>High</p> <p>High High</p>	Leisure and Culture to follow up with user groups.

Key Risks to project / task completion	Potential Extent of Impact <i>(Low, Moderate, High, Extreme)</i>	Likelihood of Occurrence <i>(Low, Moderate, High, Extreme)</i>	Progress / Support Required
<ul style="list-style-type: none"> • Tender price too high. 	Medium	High	
<ul style="list-style-type: none"> • Builder does not complete works on time. 	Medium	Low	

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ATTACHMENT 3

Project Name	Kingsley Memorial Clubrooms - Refurbishment		
Project Description	Refurbishment and extension of the Kingsley Memorial Clubrooms including refurbishment and extension to change rooms, park universal access toilet, umpire room and upgrade to the kitchen.		
Project Manager	Manager Asset Management		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	07174	Project Status*	

Note: If a project milestone has not commenced, leave the project status blank.

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Revised Budget	Year to Date Budget	Year to Date Actual
\$650,000	\$50,000	\$193,580

Tasks/Milestones for the report period, as outlined in Project Plan and Task List	*Status	Planned completion date	Revised completion date	Date actually completed
• Final Design		Sep 2015		Sep 2015
• Preparation of tender documentation and advertising		Sep 2015		Sep 2015
• Award Tender		Dec 2015		
• Construction		Jul 2016		
• Handover		Jul 2016		

Overall summary and actions completed within month
<u>October 2015</u> <ul style="list-style-type: none"> Tender evaluation completed.
<u>September 2015</u> <ul style="list-style-type: none"> Tender advertised.
<u>August 2015</u> <ul style="list-style-type: none"> Service Consultants design. Finalise design.
<u>July</u> <ul style="list-style-type: none"> Consultants appointed. Draft design finished.

Outlook for next period / key tasks as outlined in Project Plan
<ul style="list-style-type: none"> Detailed Design.

Key Issues for next period	Priority (Low, Medium, High)	Progress / Support Required
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• Detailed Design	Medium/high	None
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Key Risks to project / task completion	Potential Extent of Impact <i>(Low, Moderate, High, Extreme)</i>	Likelihood of Occurrence <i>(Low, Moderate, High, Extreme)</i>	Progress / Support Required
• Detailed design not finished for tender	Moderate	Low	Nil

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ATTACHMENT 4

Project Name	Wanneroo – Joondalup State Emergency Service Building Extension		
Project Description	To extend the existing Wanneroo – Joondalup SES facility to increase the available operational and planning space within the building.		
Project Manager	Manager Asset Management		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	11015	Project Status*	

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Revised Project Budget	Year to Date Annual Budget	Year to Date Annual Actual
\$729,000 (LGGS)		
\$95,000 (COJ)		
TOTAL \$ 824,000.00	\$35,000	\$22,480

Tasks/Milestones	Status	Planned completion date	Revised completion date	Date actually completed
• Final design		Sep 2015	Oct 2015	
• Preparation of tender documentation and advertising		Nov 2015		
• Award tender		Feb 2016		
• Construction phase		Sep 2016		
• Handover		Oct 2016		

Overall summary and actions completed within month
<u>October 2015</u> <ul style="list-style-type: none"> Final design drawings completed
<u>August 2015</u> <ul style="list-style-type: none"> Ongoing work towards completing final drawings prior to commencing the tender process. Completed a flow pressure test on the nearest fire hydrant (Winton Road). Assisted DFES & SES to identify temporary accommodation for the Unit during construction.
<u>July 2015</u> <ul style="list-style-type: none"> Work towards completing the final drawings prior to commencing the tender process. Continue with the assessment of site work costs including potential utility upgrades.

Outlook for next period / key tasks <i>as outlined in Project Plan</i>
<ul style="list-style-type: none"> Finalise the relevant documents for the Tender and Contract establishment request.

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- Assist Finance Department to apply to the WATC for building loan (\$729,000.00) if required.

Key Issues for next period		Priority (Low, Medium, High)	Progress / Support Required
<ul style="list-style-type: none"> None identified at this point. 			
Key Risks to project / task completion	Potential Extent of Impact (Low, Moderate, High, Extreme)	Likelihood of Occurrence (Low, Moderate, High, Extreme)	Progress / Support Required
<ul style="list-style-type: none"> Tender price too high. 	Moderate	Low	Review the Tender estimates to negotiate a revised quotation or discuss the implications of the higher quotation amongst key stakeholders to determine the available options.
<ul style="list-style-type: none"> Builder does not complete works on time. 	Low - Moderate	Low	Monitor the building phase and seek to identify at the earliest opportunity delays in the completion date – work with the builder to progress with the proposed building timetable. Keep all stakeholders informed on the status of the project.
<ul style="list-style-type: none"> Site works (utilities upgrade) costs exceed the anticipated budget 	Moderate - High	Moderate	Report to COJ Finance to identify the additional funds required.

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ATTACHMENT 5

Project Name	James Cook Park Landscape Upgrade		
Project Description	Upgrade of the existing irrigation system to ensure efficient distribution of water and provide effective hydrozoning, ecozoning and additional landscaped amenity		
Project Manager	Manager Operation Services		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	104985	Project Status*	

Note: If a project milestone has not commenced, leave the project status blank.

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Revised Budget	Year to Date Budget	Year to Date Actual
\$520,000	\$3,000	\$50,068

Tasks/Milestones for the report period, as outlined in Project Plan and Task List	*Status	Planned completion date	Revised completion date	Date actually completed
• Concept development		Jul 2015	Jul 2015	Jul 2015
• Detailed landscape design		Sep 2015	Oct 2015	Oct 2015
• Detailed irrigation design		Jul 2015	Sep 2015	Sep 2015
• Consultation		Sep 2015	Nov 2015	Sep 2015
• Installation of new bore		Aug 2015	Nov 2015	
• Construction		Jan 2016	Jun 2016	

Overall summary and actions completed within month
<u>October 2015</u> <ul style="list-style-type: none"> Irrigation tender submissions evaluated. Progressed drainage and car park scope of works.
<u>September 2015</u> <ul style="list-style-type: none"> Finalised tender documentation. Advertised tender for replacement irrigation.
<u>August 2015</u> <ul style="list-style-type: none"> Commence irrigation concept design. Confirm pricing for replacement bore and cubicle. Commence Consultation.
<u>July 2015</u> <ul style="list-style-type: none"> Application submitted to the Department of Water for approval to drill a new bore. Site investigations undertaken and concept design prepared. Irrigation consultant appointed for irrigation design. Completed start up meeting with irrigation consultant.

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Outlook for next period / key tasks *as outlined in Project Plan*

November 2015

- Issue RFQ's for cricket infrastructure and associated works
- Finalise RFQ's for remaining Scope of Works, based on confirmed cost for the irrigation works
- Bore head works to be fitted and pump installed including testing

Key Issues for next period	Priority <i>(Low, Medium, High)</i>	Progress / Support Required
<ul style="list-style-type: none"> • Award irrigation tender and schedule works • Ensure the new bore is fully operational and achieving the required flow rates. 	High High	Contracts administration Contractor and Irrigation Supervisor

Key Risks to project / task completion	Potential Extent of Impact <i>(Low, Moderate, High, Extreme)</i>	Likelihood of Occurrence <i>(Low, Moderate, High, Extreme)</i>	Progress / Support Required
Irrigation tender submissions exceed budget.	Moderate	Low	Project Team

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ATTACHMENT 6

Project Name	Ocean Reef Road Dualling		
Project Description	Construction of second carriageway between Marmion Avenue and Oceanside Promenade		
Project Manager	Design Engineer/Coordinator		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	103887	Project Status*	

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Annual Project Budget	Year to Date Annual Budget	Year to Date Annual Actual
\$2,500,000	\$0	\$19,616

Tasks/Milestones	Status	Planned completion date	Revised completion date	Date actually completed
• 1 st 40% grant submission claim prepared		Jul 2014		Jul 2014
• Road Safety Audit		Feb 2015		Feb 2015
• Detailed design		Mar 2015	Jun 2015	Jun 2015
• Tender specifications development		Mar 2015	Jun 2015	Jun 2015
• Main Roads Regulatory approvals		Apr 2015		Mar 2015
• Tender advertised		Aug 2015		Aug 2015
• Award tender		Feb 2016		
• Contractor engaged		Feb 2016		
• Construction completed		Sep 2016		

Overall summary and actions completed within month
October 2015

- Report prepared to award tender for November Council meeting.

September 2015

- Tender closed.
- Tender assessed.

August 2015

- Tender advertised.

July 2015

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- Provide tender issue plans to external Quantity Surveyor for pre-tender cost estimate.

June 2015

- Complete specification and documentation for Tender advertisement.

May 2015

- Design completed and plans prepared for Tender issue.

April 2015

- Commenced storm water drainage design.
- Prepared application to Western Power for street lighting upgrade quotation.

March 2015

- Linemarking and signing drawings approved by Main Roads WA.
- Vertical design completed.

February 2015

- Road Safety Audit undertaken.
- Vertical design 50% complete.

January 2015

- Vertical design 25% complete.

December 2014

- Linemarking and signing drawings completed for Main Roads WA approval.
- Horizontal design complete.
- Vertical design commenced.

November 2014

- Horizontal design 85% complete.

October 2014

- Detailed design commenced.

September 2014

- Survey completed.

August 2014

- 1st 40% grant funding submission over total project submitted and funds for \$1,160,000 received.

Outlook for next period / key tasks *as outlined in Project Plan*

- Appoint contractor for the works

Key Issues for next period	Priority (Low, Medium, High)	Progress / Support Required
• Not applicable.		

Key Risks to project / task completion	Potential Extent of Impact (Low, Moderate, High, Extreme)	Likelihood of Occurrence (Low, Moderate, High, Extreme)	Progress / Support Required
• Overhead Western Power poles to be relocated.	High	High	

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ATTACHMENT 7

Project Name	Whitfords Avenue Dualling		
Project Description	Construction of second carriageway between Belrose Entrance and Northshore Drive		
Project Manager	Design Engineer/Coordinator		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	103887	Project Status*	

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Annual Project Budget	Year to Date Annual Budget	Year to Date Annual Actual
\$2,560,000	\$900,000	\$383,639

Tasks/Milestones	Status	Planned completion date	Revised completion date	Date actually completed
• 1 st 40% grant submission claim prepared		Jul 2014	Jul 2014	Jul 2014
• Road Safety Audit		Oct 2014		Oct 2014
• Detailed design		Dec 2014	Feb 2015	Feb 2015
• Tender specifications development		Dec 2014		Dec 2014
• Tender advertised		Feb 2015	May 2015	May 2015
• Main Roads Regulatory approvals		Feb 2015	Mar 2015	Mar 2015
• Award tender		Apr 2015	Jul 2015	Aug 2015
• Contractor engaged		Apr 2015	Aug 2015	Aug 2015
• Construction completed		Jan 2016		

Overall summary and actions completed within month
<u>October 2015</u> <ul style="list-style-type: none"> Construction continues on-site.
<u>September 2015</u> <ul style="list-style-type: none"> Construction commenced on-site.
<u>August 2015</u> <ul style="list-style-type: none"> Report to Council to award tender. Tender awarded and contractor engaged.
<u>July 2015</u> <ul style="list-style-type: none"> Report to Council written.
<u>June 2015</u>

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- Tender assessed.

May 2015

- Tender advertised.

April 2015

- Tender drawings 100% complete.
- Tender specification reviewed.
- Submitted plans to consultant for pre-tender cost estimate.

March 2015

- Prepare tender specification.
- Tender drawings 75% complete.
- Linemarking and signage plans approved by Main Roads WA.

February 2015

- Tender drawings at 50% complete.

January 2015

- Tender drawings at 25% complete.

December 2014

- Linemarking and signage plans completed for Main Roads WA approval.
- Construction drawings commenced.
- Review of project timing undertaken. Consideration being given to tender construction of this project concurrently with Ocean Reef Road Dual Carriageway works tender.

November 2014

- Horizontal design completed incorporating Road Safety Audit comments.

October 2014

- Design Road Safety Audit undertaken.
- Detailed design progressed.

September 2014

- Detailed design underway.

August 2014

- 1st 40% grant funding submission over total project submitted and funds for \$720,000 received.
- Detailed design 75% complete.

Outlook for next period / key tasks *as outlined in Project Plan*

- Construction continues on-site
- Construction to be completed

Key Issues for next period	Priority (Low, Medium, High)	Progress / Support Required
<ul style="list-style-type: none"> • Contractor mobilisation and commencement of construction. 	High	<ul style="list-style-type: none"> • Communication with contractor. • Contract management. • Continued liaison with the public as required.

Key Risks to project / task completion	Potential Extent of Impact (Low, Moderate, High, Extreme)	Likelihood of Occurrence (Low, Moderate, High)	Progress / Support Required
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			<i>Extreme)</i>	
•	Difficulties with pedestrian management during construction	Low	Low	Contractor has submitted a fit for purpose pedestrian management plan
•	Complaints about noise and dust during construction.	Low	Moderate	Contractor supplied relevant management plans for controlling dust and noise.
•	Excavation issues with hard or soft rock.	Moderate	Moderate	Trial pits have been dug previously so no major issues expected.
•	Western power works to disconnect and reconnect and the street lights.	Moderate	Low	Communication with all stakeholders to ensure works are carried out in a timely fashion.

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ATTACHMENT 8

Project Name	Ocean Reef Road / Joondalup Drive Intersection Upgrade		
Project Description	Extension of signalized left-turn lanes on Joondalup Drive and extension of existing turning lanes on Ocean Reef Road		
Project Manager	Design Engineer/Coordinator		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	02581	Project Status*	

Note: If a project milestone has not commenced, leave the project status blank.

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Revised Budget	Year to Date Budget	Year to Date Actual
\$882,800	\$0	\$21,632

Tasks/Milestones for the report period, as outlined in Project Plan and Task List	*Status	Planned completion date	Revised completion date	Date actually completed
• 1 st 40% grant submission claim prepared		Oct 2015		Sep 2015
• Road Safety Audit		Oct 2015		Sep 2015
• Detailed design		Dec 2015		
• Tender Specifications development		Dec 2015		
• Main Roads Regulatory approvals		Dec 2015		
• Tender advertised		Jan 2016		
• Award Tender		Mar 2016		
• Contractor engaged		Mar 2016		
• Construction completed		Oct 2016		

Overall summary and actions completed within month

October 2015

- Design amended in accordance with RSA recommendations.
- Commenced storm water drainage design.

September 2015

- Road Safety Audit (RSA) undertaken.
- Vertical design completed.

August 2015

- Linemarking and signing drawings completed for Main Roads WA approval.
- Horizontal design complete
- Vertical design commenced.

July

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- Horizontal design 85% complete.
- Prepared application to Western Power for quotation for street lighting works/adjustments.

Outlook for next period / key tasks *as outlined in Project Plan*

- Engage Western Power to undertake required works.
- Complete specification and documentation for Tender advertisement.
- Complete design plans for tender and issue plans to external Quantity Surveyor for pre-tender cost estimate.
- Appoint external Contractor to undertake design for traffic signal modifications.

Key Issues for next period	Priority <i>(Low, Medium, High)</i>	Progress / Support Required
• Traffic signal adjustment works		Appoint contractor to undertake the design and implement works for required adjustments

Key Risks to project / task completion	Potential Extent of Impact <i>(Low, Moderate, High, Extreme)</i>	Likelihood of Occurrence <i>(Low, Moderate, High, Extreme)</i>	Progress / Support Required
• Western Power to relocate street light poles prior to Contractor appointment for Civil Works	High	High	
• Traffic Signal works delayed	High	Mod/High	

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ATTACHMENT 9

Project Name	Joondalup City Centre Lighting		
Project Description	Replacement pole and lighting in the Joondalup City Centre.		
Project Manager	Manager Infrastructure Management Services		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	102496	Project Status*	

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Total Funds Available 2015-2016	Year to Date Annual Budget	Year to Date Annual Actual
\$1,966,456	\$0	\$168,046

Tasks/Milestones	Status	Planned completed date	Revised completion date	Date actually completed
• Seek endorsement for recommended pole and luminaire for the replacement pole and lighting in the City Centre.		Sep 2015		Sep 2015
• Prepare scope and specifications for tender documentation.		Nov 2015		
• Advertise tender		Nov 2015		
• Award tender		Feb 2016		
• Construction commences		Apr 2016		
• Construction completed		Jun 2018		

Overall summary and actions completed within month
<u>October 2015</u> <ul style="list-style-type: none"> Finalised street lighting design for staged upgrade works.
<u>September 2015</u> <ul style="list-style-type: none"> EOI evaluation report was presented to Strategy Session on 29 September 2015.
<u>August 2015</u> <ul style="list-style-type: none"> EOI evaluation report completed. Presentation report to a Strategy meeting prepared for consideration by Elected Members in September 2015.
<u>July 2015</u> <ul style="list-style-type: none"> EOI's assessed.
<u>June 2015</u>

- EOI's closed.

May 2015

- Two EOI's advertised. One to identify the preferred City pole and one to identify the preferred City luminaire for inclusion in a supply and install tender.

April 2015

- Finalised documentation for advertising of EOI's in May 2015.

March 2015

- Considerable research on the options for delivering this project was undertaken. The research highlighted that there are many options (types of poles and luminaires) available. The best option to proceed and to provide elected members an opportunity to input into the selection of the preferred pole and luminaire is to follow an EOI process. The EOI process is to allow the City to take full advantage of the options available in the market and to ensure compliance with technical requirements. It further ensures the future proofing of the CBD lighting to allow for the development in technology.
- Prepare documentation for advertising of two EOI's; one to shortlist the preferred City pole and one to shortlist the preferred City luminaire for inclusion in a supply and installation tender. The supply and installation will be for prioritised sectors in the CBD only, commencing with the inner City.

February 2015

- Consultant preparing documentation for advertisement of luminaires and new pole options.
- Prepare expression of interest for pole and luminaire contract.

January 2015

- Consultant report completed.

December 2014

- Assessed submissions.
- Successful consultant for project appointed.

November 2014

- Advertised for fee submissions from consultants.

October 2014

- Prepare documentation to appoint an electrical consultant for their expertise and to assist with the design, specification and tender assessment for this lighting replacement program.

September 2014

- Research available pole and lighting options.

Outlook for next period / key tasks *as outlined in Project Plan*

- Prepare documentation for Tender advertisement

Key Issues for next period	Priority (Low, Medium, High)	Progress / Support Required
Not applicable.		

Key Risks to project / task completion	Potential Extent of Impact (Low, Moderate, High, Extreme)	Likelihood of Occurrence (Low, Moderate, High, Extreme)	Progress / Support Required
Not applicable.			

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ATTACHMENT 10

Project Name	Chichester Park Flood Lighting Upgrade		
Project Description	The installation of 6 floodlight poles at Chichester Park to upgrade sports floodlighting		
Project Manager	Design Engineer/Coordinator		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	105367	Project Status*	

Note: If a project milestone has not commenced, leave the project status blank.

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Revised Budget	Year to Date Budget	Year to Date Actual
\$702,0458	\$0	\$15,566

Tasks/Milestones <i>for the report period, as outlined in Project Plan and Task List</i>	*Status	Planned completion date	Revised completion date	Date actually completed
Detailed design		Jul 2015		Jun 2015
Prepare tender documentation		Aug 2015		Aug 2015
Advertise tender		Sep 2015		Sep 2015
Award tender		Nov 2015		
Commence construction		Dec 2015		
Complete construction		May 2015		
Review		Jun 2015		

Overall summary and actions completed within month

October 2015

- Tender has been assessed.
- Report to award tender being prepared.

September 2015

- Tender advertised.

August 2015

- Tender documentation completed.

July

- Detailed design complete.
- Finalise tender specification.

Outlook for next period / key tasks *as outlined in Project Plan*

- Award tender.
- Commence works on-site.

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Key Issues for next period	Priority <i>(Low, Medium, High)</i>	Progress / Support Required

Key Risks to project / task completion	Potential Extent of Impact <i>(Low, Moderate, High, Extreme)</i>	Likelihood of Occurrence <i>(Low, Moderate, High, Extreme)</i>	Progress / Support Required
Hard digging if rock encountered at footing locations.	High	Mod/High	

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ATTACHMENT 11

Project Name	Bramston Park Community Sporting Facility		
Project Description	Development of sporting facilities at Bramston Park, Burns Beach to accommodate the needs of local sporting clubs and community. The development includes a multi-purpose community sporting facility/clubrooms, playground, floodlighting, car park and additional infrastructure.		
Project Manager	Manager Asset Management		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	87611	Project Status*	

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Total Project Budget	Year to Date Annual Budget	Year to Date Annual Actual
\$2,931,328	\$750,000	\$1,302,238

Tasks/Milestones	Status	Planned completion date	Revised completion date	Date actually completed
• Final design		Jan 2015	Dec 2014	Dec 2014
• Preparation of tender documentation and advertising		Feb 2015		Feb 2015
• Award tender		May 2015		Apr 2015
• Construction		Jun 2016		
• Handover		Jun 2016		

Overall summary and actions completed within month
<u>October 2015</u> <ul style="list-style-type: none"> • Installation of air-condition. • Ceiling installation. • Tiling to change rooms and toilets. • Painting to inside and outside. • Windows and doors installed.
<u>September 2015</u> <ul style="list-style-type: none"> • Brick work is finished. • Roof construction and roof sheeting finished. • Walls rendered. • Eave lining. • Plumbing installation. • Electrical installation.
<u>August 2015</u>

Overall summary and actions completed within month

- Concrete slab has been poured.
- Steel work has been erected.
- Steel frame work has been installed.
- Brickwork is going up.
- Retaining wall at playground is finished.
- Roof construction.

July 2015

- Installation of grease trap, in ground plumbing and in ground electrical.
- Formwork.
- Pouring of slab.
- Erection of steel work.

June 2015

- Site Survey.
- Set out of the building and car park.
- Compaction works.
- Sewer connection.
- Ground works.
- In-ground services.
- Floodlights installed.

May 2015

- Site Establishment.
- Signs and fencing went up.
- Removing of vegetation.
- Floodlight installation still in progress.

April 2015

- Tender awarded.
- Builder appointed.
- Floodlight installation commenced.

March 2015

- Tender closed and evaluation undertaken.
- Electrical contractor appointed.

February 2015

- Tender advertised.

January 2015

- Tender documentation completed in preparation for advertising.

December 2014

- Tender documentation compiled and being prepared for advertising.
- Floodlighting design completed.

November 2014

- Tender documentation for clubroom and car park construction complete.

October 2014

- Design continuing.

September 2014

- Design continuing.

Finance Committee Bi-Monthly Project Status Report

Overall summary and actions completed within month

August 2014

- Design continuing.

July 2014

- Design consultants appointed.

Outlook for next period / key tasks *as outlined in Project Plan*

- Groundworks

Key Issues for next period

Priority

(Low, Medium, High)

Progress / Support Required

- Not applicable.

Key Risks to project / task completion

Potential Extent of Impact

(Low, Moderate, High, Extreme)

Likelihood of Occurrence

(Low, Moderate, High, Extreme)

Progress / Support Required

- Tender price too high.
- Builder does not complete works on time.

Medium

Low

Medium

Low

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 12

Project Name	Multi-storey Car Park – Boas Avenue		
Project Description	Construct a Multi Storey Car Park on Lot 535 (93) Boas Avenue Joondalup comprising approximately 400 car bays over 5 levels		
Project Manager	Project Manager		
Project Sponsor	Director Corporate Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	102496	Project Status*	

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Revised Project Budget	Year to Date Annual Budget	Year to Date Annual Actual
\$17,864,500	\$17,864,500	\$ 16,043,307

Tasks/Milestones	Status	Planned completion date	Revised completion date	Date actually completed
• Business Case Approved		20 Nov 2012	11 Dec 2012	11 Dec 2012
• Preliminaries		17 Sep 2013	30 Jun 2014	30 Jun 2014
• Prepare Design Brief		14 Jun 2013		14 Jun 2013
• Prepare Tender Documents – QS		25 Jun 2013		25 Jun 2013
• Prepare Tender Documents – Architect		25 Jun 2013		25 Jun 2013
• Appoint Architect (Council Meeting)		24 Sep 2013		24 Sep 2013
• Appoint QS		24 Sep 2013		24 Sep 2013
• Design Documentation		10 Feb 2014		19 Feb 2014
• Design Certification & Building Permit		25 Feb 2014		24 Jun 2014
• City Direct Works appoint all contractors		25 Nov 2014	12 Feb 2015	03 Dec 2014
• Construction Tenders / Appoint Building (Council meeting)		15 Jul 2014		24 Jun 2014
• Construction start		21 Jul 2014		30 Jun 2014
• Construction complete		3 Aug 2015	31 Oct 2015	
• Certificate of occupancy issued		3 Aug 2015	20 Nov 2015	

Overall summary and actions completed within month
September - October 2015

- Balance of construction completed.
- 90% of defects completed.
- All services commissioned but awaiting DFES formal certification.

- Minor variations progressed.
- Building contractor and consultant fee claims processed.
- Building Certificate awaiting DFESS approval.

May – August 2015

- All levels concrete floors poured.
- All external precast panels completed.
- External facades being installed
- Graphics and signage work under production
- Variable message signs reading for installation
- Lifts installation in progress
- Painting continuing
- Power connected
- Parking equipment completed on hold in factory awaiting site installation
- Registration of JCP logo – application lodged
- Progress claims and consultant fee claims processed each month

March / April 2015

- Level 2 and part of Level 3 concrete slab poured.
- Contract for graphics and signage work awarded by Georgiou on behalf of City.
- Project team monthly reports for March and April completed.
- Contract Variations processed.
- Pay machine graphics developing.
- Variable Message Signs (VMS) fabrication details finalised.
- Initiation of registration of JCP (Joondalup City Parking) logo.
- Progressive reviews of sub-contract drawings actioned by Consultants.
- Design of Western Power unmetered supply pit now approved for Reid Promenade VMS.

January / February 2015

- Graphics and signage design work tendered by Georgiou and assessed with Expo selected for award by Georgiou.
- Level 1 concrete slab poured.
- Project team monthly reports for January & February 2015 completed.
- Variation claims to date finalised with Georgiou.
- Production of parking equipment and license plate recognition system commenced and colour selections nominated.

November/December 2014

- Updated construction program targeting completion 3 August 2015.
- Tender for City Direct contract for ticketless parking system and license plate recognition awarded.
- City Direct contract for VMS (Variable Message System) and LED awarded.
- Site progress meetings being held every 2 weeks.
- Graphics and signage design work completed for calling quotations by Georgiou.
- Contract for IT City Network awarded.
- Upper level form work and reinforcement completed east end ready for concrete pour mid January 2015.
- Project team report for November completed.

September / October 2014

- Updated construction program targeting completion mid June 2015.
- Tender for City direct contract for ticketless parking system and licence plate recognition closed and report being finalised.
- City Direct contract documents for VMS (Variable Message System) and LED out to tender.
- Site progress meetings being held every 2 weeks.
- Graphics artist progressing graphic design work with architect and City.

- Quotations for IT City Network closed, award to be made October.
- Excavations for footings and concrete pours continuing.
- Tower Crane has been installed.
- Draining piping installation commenced.

July / August 2014

- Issue of building permit.
- City Direct contract for ticketless parking system and License Plate Recognition out to tender, closing 18 September 2014.
- City Direct Contract specification documents for VMS (Variable Message System) and LED being finalised for calling of tenders.
- Site Lot 535 and Lot 537 Boas Avenue now fenced and demolition work commenced, site progress meetings commenced.
- Building contractor Georgiou has lodged required Bank Guarantees, Construction Program and Traffic Management Plan with City.
- Graphics artist now progressing graphic design work with Architect.
- Updated title details for Lot 535 and Lot 537 now finalised with Landcorp.

May / June 2014

- Tender submissions evaluated.
- Georgiou Group appointed to construct Multi-storey car park by Council 24 June 2014.
- Purchase of Lot 537 Boas Avenue from Western Power completed.
- Application for existing obsolete Lot 535 Boas Avenue easement lodged with Landgate.
- Issue of Certification of Design Compliance by Building Certifier.
- Documents lodged for issue of Building Permit and permit is available for collection by Building Contractor.
- City Direct Contract Specification documentations for ticketless parking system and LPR (License Plate Recognition) prepared by Parking Services for review.
- City Direct Contract Specification documents for VMS (Variable Message System) and LED prepared by Parking Services for Review.
- Alternate parking arrangements to compensate for closure for existing on-ground car park.

March / April 2014

- Tenders called for construction and closed 08 April 2014.
- 11 Tenders received. Evaluation team is reviewing and assessing tenders.
- Settlement of documents for purchase of Lot 537 from Western Power completed.
- Application for extinguishing lot 535 easement prepared for signing and sealing now lodged with Landgate
- Certifier submission made to DFES.
- Graphics progressed by marketing for CEO consideration.
- Pre tender costing prepared by QS.
- Updated financial evaluation prepared based on pre-tender costing.

January 2014 / February 2014

- Design documentation for construction finalised for calling of Tenders (Bill of Quantities included).
- Pre Tender pricing of Billing of Quantities completed.
- Design documentation reviewed by COJ Design Review Panel.
- Legal documents being finalised for Western Power approval (purchase of land from Western Power).
- Deposited plan prepared and lodged with Landgate for easement rights of Western Power.
- WATC (Western Australia Treasury Corporation) criteria for funding tested.
- Certification of Design Compliance requirements being reviewed to meet project timelines.

November / December 2013

- Design Development (DD) documents completed.
- Updated costs based on DD completed.

- Environmental sustainability report completed.
- Updated pre-tender financial evaluation completed.
- City branding signage design commenced.
- Communication plan developed for discussion.
- Project remains on target to meet timescales.
- Council endorsed purchase of Western Power site Lot 537 at November 2013 meeting.

October 2013

- Design concept / schematic stage completed.
- Estimated cost of scheme completed.
- Project on target to meet timescales.
- Valuation of Western Power site obtained.
- Negotiation with Western Power progressed. Report to Council seeking approval to purchase site is being progressed for November.
- WATC (Western Australia Treasury Corporation) criteria still to be established for funding.

September 2013

- Council appointed Architect & Specialist Consultants.
- QS & independent building surveyor appointed.
- Project plan signed off.

August 2013

- Project on target to meet timescales.
- Tender for QS, Architect and consultant specialists' panel review completed.
- Project plan awaiting sign off.
- Quotation for appointing independent building surveyor to be called.

June & July 2013

- Project on target to meet timescale.
- Tenders for QS, Architect and consultant specialists have now closed.
- Project plan been prepared for sign-off.
- Marketing for branding and corporate colours – commenced.
- Communication draft plan being developed.
- Draft report by RP&CS on proposed parking technology prepared.
- In principle agreement with Western Power in respect of Lot 537 (Sub Station) re: title transfer to City, incorporate into MSCP structure and ongoing future access by Western Power, waiting on written confirmation.

May 2013

- Program established for the Traffic Impact Study:
 - Draft due 04 June 2013
 - Final report by 14 June 2013
- Site survey repeg of boundaries completed 20 May 2013.
- Negotiations with Western Power continued in respect of Lot 537 (Sub Station) re: Title & Access.
- Design brief commenced.
- Tender Specification for QS commenced.

- Tender Specification for Architect and specialist consultants commenced.
- Current budget will need reviewing by QS (to be appointed) once Schematic / Concept design has been prepared by architect.
- Project plan being reviewed for sign off.
- Operational City Direct Works defined with parking team developing specification.
- Meetings with Marketing re: branding and corporate colours to be developed.

April 2013

- Project Manager appointed 2 May.
- Meetings held with key personnel to discuss processes.
- Traffic Impact Study – not yet completed, programme to be established for completion of report.
- Site Survey arranged with Licensed Surveyor to establish and peg boundaries.
- Western Power contacted in respect of Lot 537 (sub-station), regarding title & access issues.
- Design brief will commence for basis of calling tenders for architect & consultant team.
- Current budget being reviewed versus original QS estimates.
- Project Plan being reviewed.

March 2013

- Traffic Impact Study – initial feedback from consultants received.
- Design – review of design taking account of initial feedback from Traffic Impact Study.

February 2013

- The topographical survey has been completed.
- The traffic counters and turning counters have been done and the figures being assessed.

January 2013

- Project Plan (Draft) prepared.
- Project Plan Detailed timelines prepared.
- Approach for external support of the project reviewed and proposal included in Draft Project Plan (Architects to prepare tender documents and oversee the construction).
- Sourcing Strategy Draft prepared and included in Draft Project Plan.
- Traffic Impact Study identified as a crucial next step, as this could influence the design.

December 2012

- SFMC review and approval.
- Council review and approval.

November 2012

- Parking survey completed, reports prepared.
- Business Case updated.

October 2012

- Business Case reviewed at SFMC. Action to undertake a Parking Survey.
- Parking Survey planned.

July / Aug 2012

- Stakeholder consultation – stakeholders have been consulted in all Directorates.

- Benchmark City of Perth – Elder Street Car Park identified as benchmark (from a construction side) – visit to Car Park and meeting with Head of Parking, City of Perth.
- Management Model. 3 options identified for the management of the facility either i) Pay & Display ii) Pay on Foot iii) License Plate Recognition (LPR). Review completed with the Parking Team and the ii) Pay on Foot option identified as the most likely and favoured option. This option is used to help support the business case. However, the LPR option will not be ruled out entirely, and should be revisited as part of the implementation phase. Although LPR is early technology, City of Perth is now installing this in several of their MSCPs.
- Project management framework – agreed with SOD that the MSCP project will review and update the business case template used by the City. Additionally, a suggested matrix for evaluating / scoring projects will be prepared, being a combination of the matrix already prepared by SFA together with benchmark from Darwin.
- Business Case prepared and released to DCS for review and to forward to ELT.

Outlook for next period / key tasks *as outlined in Project Plan*

- Commissioning of all services
- Training of all staff to operate facility
- Achieving practical completion

Key Issues for next period	Priority (Low, Medium, High)	Progress / Support Required
Attend to defects listing	Med	All parties
Obtain construction works compliance certification	High	Building Certifier
Establish soft opening	Med	Parking Services
Establish formal opening	Med	CEO
Resolve variation claims and finalise contract sum	High	Architect / QS / Project Manager

Key Risks to project / task completion	Potential Extent of Impact (Low, Moderate, High, Extreme)	Likelihood of Occurrence (Low, Moderate, High, Extreme)	Progress / Support Required
• Contract Value exceeding budget	High	Low	Architect/QS Cost control/PM
• City initiated variations	Low	Low	Project Manager
• Variations exceeding budget allowances	Low	Low	Project Manager
• Contract works exceeding program	Moderate	Med	Project Manager / Construction Team and Contractor
• Commission of City Direct parking equipment and services	High	Moderate	Parking Services and Consultant Team / City Direct Contractors
• Delay in achieving practical completion	Low	Moderate	Contractor / Construction Team / Certifier

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 13

Project Name	Marmion Foreshore Car Park		
Project Description	Extensions and alterations		
Project Manager	Manager Asset Management		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	03363	Project Status*	

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Total Budget	Year to Date Annual Budget	Year to Date Annual Actual
\$2,890,598	\$1,150,000	\$1,909,951

Tasks/Milestones	Status	Planned completion date	Revised completion date	Date actually completed
• Design		Dec 2014	Feb 2015	Feb 2015
• Public notification		Nov 2014	Mar 2015	May 2015
• Prepare tender documents and advertise		Feb 2015	Mar 2015	Apr 2015
• Tender award		Mar 2015	May 2015	June 2015
• Construction		Oct 2015	Nov 2015	

Overall summary and actions completed within month
October 2015

- Car park surfacing in progress.
- Lighting and hydraulic installations in ground installation completed.
- Bin store construction in progress.

September 2015

- Cantilever beams 100% installed.
- Hollowcore slabs 100% installed.
- Topping slab 100% installed.
- Bolustrade Walls 50% complete – will be finalised end of this month.
- Top row 1 of shotcrete wall poured (Layer 1) completed.
- Top row 1 of Soil Nails drilled, installed and grouted.
- Remaining soakwell installed.

August 2015

- Excavation around piling for ground beams/pile caps all completed.
- Pile cropping complete.
- Pile caps all cast.
- First lot of precast beams delivered.
- Precast concrete schedule for delivery to be issued.
- Foundation for south wall completed.
- Microfine grout spears/columns on top of banking completed.

- Blockwork walls 50% complete.
- Earthworks 40% complete.

July 2015

- Work progressing on site satisfactorily.
- Demolition completed.
- Piling completed.
- Excavation around piling for ground beams etc in progress.
- Microfine grout spears/columns at the top of the banking 75% complete.
- Soil nail samples done and to be tested.
- All precast beams on site progressively.
- Fragments of asbestos sheeting uncovered during excavation disposed of in accordance with the statutory requirements. This may cause delays in the completion of the contract. Ertech will endeavour to make-up any time lost.

June 2015

- Minimal response from public notification.
- Tender awarded on 11 June.
- Site handover 22 June 2015.

May 2015

- Tender accepted by Council – will be awarded following end of public notification of works period.
- Department of Planning commented on and accepted CHRMAP report recommendations.
- Copy of CHRMAP made available for Councillors to review.
- Informing letters sent to residents within 200m of car park and other stakeholders such as MAAC and friends groups.

April 2015

- Tender evaluated.
- Awaiting comment from Department of Planning on CHRMAP.

March 2015

- Tender advertised
- Department of Planning considering CHRMAP

February 2015

- Draft CHRMAP received.
- Meeting held with M P Rodgers to finalise CHRMAP report.

January 2015

- M P Rodgers working on the Marmion Foreshore Parking Coastal Hazard Risk Management and Adaption Plan (CHRMAP).

December 2014

- Geotechnical report reviewed by Consulting Engineer which confirmed the current design approach.
- Final construction details and tender specifications and consultation documents being prepared.

November 2014

- Geotechnical report being reviewed by civic design consultants.

October 2014

- Geotechnical investigation undertaken as planned.
- Geotechnical report received

September 2014

- Geotechnical investigation scheduled to be undertaken from 13 to 15 October.
- Advice received from Department of Planning that the project is considered *Public Works* and WAPC approval under the MRS is not required. Department of Planning has requested that the Marmion Foreshore Management Plan be submitted for their consideration.

August 2014

- Consultant appointed to undertake geotechnical investigation at the MAAC car park and surrounding areas.
- Waiting for advice from Department of Planning on approval process.

July 2014

- Design of car park complete, design of the sea wall is continuing.
- Meeting held with Department of Planning in relation to approval process.

June 2014

- Design of the at-grade car park and sea wall is continuing.

May 2014

- Two design options for the at-grade car park and sea wall are being developed.

April 2014

- Options for car park design presented to Strategy Session on 1 April 2014 with at-grade car park design being the preferred option.
- Design has commenced for at-grade car park and sea wall.
- Project to be carried forward to 2014-15 to allow for completion of design, consultation and to align with the Club's preferred construction time frame of April 2015 to September 2015.

March 2014

- Options for car park design to be presented to Strategy Session on 1 April 2014.

February 2014

- Reviewing options for at grade car park design.

December 2013

- Road Safety Audit still being assessed against the road design.

October 2013

- Road Safety Audit results received and design currently being modified to address the safety issues raised in the report.
- Update meeting with the MAAC club held.

September 2013

- Road Safety Audit underway and site visits undertaken.

August 2013

- Cost estimate received.
- Final road treatment design quotes received for traffic safety audit.

July 2013

- Design has been reviewed following input from MAAC.
- Meeting to be held with MAAC and MRWA in August 2013 to finalise design.

June 2013

- Auction for the sale of lot 95 Gull Street took place as scheduled on 18 May 2013. The property

was passed in however the Department of Regional Development and Lands have negotiated and accepted a contract for \$1,520,000 for the sale of the land. The settlement is being dealt with by the State Solicitors Office with settlement expected to occur on 29 July 2013.

- The Financial Assistance Agreement process is being dealt with by the Department of Regional Development and Lands and the City should be able to invoice following advice settlement has been completed.
- City officers have met with representatives from the MAAC Club to discuss the design and changes are being considered to accommodate delivery issues.
- The MAAC Club has indicated that ideally construction should commence between May and September 2014 to coincide with minimal demand for parking.

March 2013

- Financial Assistance Grant endorsed.
- Auction date for Gull Street set for 18 May 2013.

December 2012

- Financial Assistance Agreement from the Department of Regional Development and Lands is currently being finalised.
- City is currently considering the merits of subdividing the block prior to sale.

September 2012

- Design being checked by specialist consultant for potential issues with pedestrian, vehicle and bicycle interface.

Outlook for next period / key tasks *as outlined in Project Plan*

- Project due to be completed by 21 Nov.
- Complete soil/nail works including shotcreting.
- Works associated with piling almost completed. Pile caps to be completed.
- Completion of grout spear columns
- Commencement of installation of soil nail anchors on banking
- Progressive delivery of precast beams and installation on pile caps.

Key Issues for next period	Priority <i>(Low, Medium, High)</i>	Progress / Support Required
<ul style="list-style-type: none"> • Completion of project by due date. • Complete soil nail/shotcrete works, bin store sewer connection, blockwork and earthworks. • Delays through inclement weather 	Medium	

Key Risks to project / task completion	Potential Extent of Impact <i>(Low, Moderate, High, Extreme)</i>	Likelihood of Occurrence <i>(Low, Moderate, High, Extreme)</i>	Progress / Support Required
<ul style="list-style-type: none"> • Delay in completion of soil nail works 	Medium	Medium	
<ul style="list-style-type: none"> • Delays may be incurred due to asbestos sheeting fragments being uncovered during excavation 	Medium	Medium	
<ul style="list-style-type: none"> • Delays through 	Medium	Medium	

Finance Committee Bi-Monthly Project Status Report

	inclement weather			
•	Outcomes of community consultation.	Medium	Medium	
•	Outcomes of approval discussions with the Department of Planning.	High	Medium	Legal advice.

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 14

Project Name	Warwick Hockey Facility		
Project Description	Development of a synthetic hockey pitch, clubroom facility and other related sporting infrastructure at Warwick Open Space.		
Project Manager	Manager Asset Management		
Project Sponsor	Director Infrastructure Services		
Report Period	Oct 2015	Report Date	12 Nov 2015
TRIM No	100981	Project Status*	

*Status	Proceeding according to plan	
	Manageable issues exist	
	Serious issues – may require help	
	Completed	
	Carry forward	

Total Project Budget	Year to Date Annual Budget	Year to Date Annual Actual
\$ 6,545,423	\$140,000	\$97,246

Tasks/Milestones	Status	Planned completion date	Revised completion date	Date actually completed
• Tender for Design Team Services		Nov 2014		Nov 2014
• Appoint Design Team		Feb 2015	Mar 2015	Mar 2015
• Design and preparation of tender documentation and advertising		Nov 2015		
• Award tender		Feb 2016		
• Construction		Mar 2017		
• Handover		Mar 2017		

Overall summary and actions completed within month
October 2015 <ul style="list-style-type: none"> Tender documentation 75% complete. Checking of tender docs ongoing. Request for tender document 90% complete.
September 2015 <ul style="list-style-type: none"> Tender documentation in progress Preliminary drawings submitted to COJ for checking. Minor fine tuning of Whitfords Hockey requirements progressing.
August 2015 <ul style="list-style-type: none"> Project core team meetings continuing. Revised geotechnical investigation report issued to all concerned. Irrigation and remedial works proposal and programme for grass pitches discussed and agreed. Quality Surveyor has prepared elemental cost estimate based on current plans and comments. Design development plans agreed with minor modifications and additions. Final plans including comments from last project meeting issued and endorsed by Whitfords Hockey Club.

July 2015

- Regular project meetings continuing.
- Project construction budgets fine tuning “ongoing.”
- Clubhouse floor plan being refined.
- Documentation programme submitted by architect.
- Compaction and other geotechnical investigation completed. Report done.

June 2015

- Regular project and infrastructure team meetings continuing with architects and synthetic pitch/civic consultant.
- Project estimate progressively “tightened up” due to more information from design team and “in house” consultants.
- Approvals obtained at meetings for various sections of the project works.
- Clubhouse floor plan design approved
- Elevations to be designed to suit budget.
- Compaction tests to be carried out on synthetic pitch and clubhouse areas. Detailed compaction tests required in area around existing sewer line localised under synthetic pitch area.
- Estimates obtained for synthetic pitch surfaces / “carpet” options

May 2015

- Regular Project and Infrastructure team meetings held including the architects, PGA and their civil sub consultant, David Porter.
- Additional investigation of existing site services carried out.
- Assessment inspection of condition of existing grass/turf and reticulation on oval carried out by Operation Services and estimates submitted for any remedial works required.
- Architects current clubhouse design not within the approved budget.
- Meetings held with Quantity Surveyors regarding cost estimates following additional service information from architects sub consultants.
- Consolidation of all infrastructure estimates to be completed to establish a final budget figure for the clubhouse building and the design to be finalised.

April 2015

- Design team provided sketch site and floor plans.
- Sketch plans to Quantity Surveyors for opinion of probable cost.

March 2015

- Design team and sub-consultants team appointed.
- Submitted concept plan for consideration and discussion.

February 2015

- Basic design brief agreed with minor amendments included.
- Tender evaluation for Design Team Services has been completed and appointment of the recommended consultant is imminent.
- Meeting held with Whitfords Hockey Club to discuss leasing arrangements.

January 2015

- Site visit of hockey facilities at UWA, Hale and Shenton Park undertaken with representatives from Hockey WA and Whitfords Hockey Club.
- Shortlisting of tender submissions.
- Meeting held with Whitfords Hockey Club and Hockey WA to discuss and finalise an accommodation schedule.

December 2014

- Tender submissions for Design Team Services evaluated.

Finance Committee Bi-Monthly Project Status Report

- Sketch plan indicating basic footprint / development areas for hockey pitch, clubhouse, car park has been agreed in principle by all parties.

November 2014

- Request for Tender for Design Team Services advertised.

October 2014

- Request for Tender for Design Team Services complete and to be advertised at the beginning of November.
- External stakeholder meeting held.

September 2014

- Request for Tender for Design Team Services under development.

August 2014

- Internal stakeholder meeting held.

July 2014

- Project handed over to Asset Management from Leisure and Cultural Services.

Outlook for next period / key tasks *as outlined in Project Plan*

- Advertise invitations to tender project
- Complete RFT.
- Finalise tender documentation
- Finalise elevations/sections
- Commence construction/tender documentation

Key Issues for next period	Priority <i>(Low, Medium, High)</i>	Progress / Support Required
• Advertise tender.	Medium	
• Finalise tender documentation (drawings and specifications)	Medium	
• Finalise all site/external works	Medium	
• Proceed with tender documentation based on results from latest cost estimate.	Medium	

Key Risks to project / task completion	Potential Extent of Impact <i>(Low, Moderate, High, Extreme)</i>	Likelihood of Occurrence <i>(Low, Moderate, High, Extreme)</i>	Progress / Support Required
• Poor tender response.	Medium	Medium	
• Tender documentation not being completed according to programme	Medium	Medium	
• Tender documentation to be adjusted to suit latest estimated cost.	Medium	Medium	
• Tender documentation not fully completed to suit tender process programme	High	Medium	
• Builder does not complete works on time.	Medium	Low	