

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 1

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	April 2016	Report Date	20 May 2016
TRIM No	105300	Project Status*	

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

Project Budget	Year to Date Annual Budget	Total Project Actual
\$895,019	\$596,710	\$367,506

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		Jul 2015
• Award tender		Sept 2015		Oct 2015
• Construction		June 2016		
➢ Demolish existing toilets/change rooms		Dec 2015		Dec 2015
➢ Earth works		Dec 2015	Feb 2016	Feb 2016
➢ Erect structural steel work		Jan 2016	Mar 2016	Mar 2016
➢ Walls		Mar 2016	May 2016	
➢ Roof		Apr 2016	May 2016	
➢ Finishing works		Jun 2016		
• Handover		Jun 2016		

Overall summary and actions completed within month
April 2016

- Installed external brick walls.
- Installed most of the internal brick walls.
- Installed external door frames.
- Installed part of roof cover.

Overall summary and actions completed within month

March 2016

- Installed sewer pump.
- Erected structural steel.
- Commenced installation of brick walls.

February 2016

- Pre-laid hydraulics.
- Footings poured.
- Slab poured and cured.

January 2016

- Compaction works completed.
- Earth works continued.
- In-ground services installed.

December 2015

- Approval of shop drawings.
- Completed demolition of existing toilets/change rooms.
- Commenced earth works.

November 2015

- Temporary buildings delivered.
- Site possession.

October 2015

- Tender awarded to Classic Contractors. Construction scheduled to start in November.
- Pre start meeting held.

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.
- Tender advertised.

May 2015

- Tender documentation compiled and being prepared for advertising.

February 2015

- Design consultants appointed.

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

- Finish Internal brick walls
- Finish roof cover and roof safety system.
- Install window frames and louvers.
- Install doors.
- Rough in Electrical-, Mechanical- and Hydraulic works.
- Install ceramic tiling.

Key Issues for next period	Priority (Low, Medium, High)	Progress / Support Required
<ul style="list-style-type: none"> • Installation of Electrical-, Mechanical- and Hydraulic works. 	Medium	

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. 	Medium	High	
<ul style="list-style-type: none"> • Builder does not complete works on time. 	Medium	Low	

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 2

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	April 2016	Report Date	20 May 2016
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
\$710,000	\$370,000	\$221,903

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		Dec 2015
• Construction		Jul 2016		
• Practical completion		Jul 2016		

Overall summary and actions completed within month

May 2016

- The contractor has been placed under voluntary administration. The City is working through the process to complete the works.

April 2016

- Handover of Lesser Hall, Activity Room 2, Umpire, change rooms and Park UAT.
- Painting, tiling finished.
- Vinyl installed.
- Lights installed.
- Cabinets installed.

March 2016

- Installed plumbing, electrical, air-conditioning and ventilation.
- Installed kitchen.

- Laid slab for storeroom extension.

February 2016

- Concrete slab in change rooms installed.
- Starting construction brickwork to change rooms and universal access toilet.

January 2016

- Construction commenced.
- Demolition of existing change rooms commenced.
- Strip out activity room 2 and lesser hall commenced.
- Pre-lay plumbing in change rooms commenced.
- Excavation for footings completed.

December 2015

- Tender awarded.
- Prepared construction drawings.

November 2015

- Prepared drawings for building permit.
- Issued for building license applications.

October 2015

- Tender evaluation completed.

September 2015

- Tender advertised.

August 2015

- Service Consultants design completed.
- Finalised design.

July 2015

- Consultants appointed.
- Draft design completed

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

- Finalise walls, render and start fitout.

Key Issues for next period	Priority (Low, Medium, High)	Progress / Support Required
• Handover of changerooms	Medium	Contractor to accelerate program.

Key Risks to project / task completion	Potential Extent of Impact (Low, Moderate, High, Extreme)	Likelihood of Occurrence (Low, Moderate, High)	Progress / Support Required

Finance Committee Bi-Monthly Project Status Report

		<i>Extreme)</i>	
• Detailed design not finished for tender.	Moderate	Low	

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 3

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	April 2016	Report Date	20 May 2016
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	\$571,480	\$210,206

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

Overall summary and actions completed within month
May 2016

- The contractor has been placed under voluntary administration. The City is working through the process to complete the works.

April 2016

- Construction continued.

March 2016

- Construction commenced.
- Variation to contract (01) received in regards to additional work required due to the structural integrity of the concrete slab (formerly the roof) and additional earthworks.

Overall summary and actions completed within month

February 2016

- Tender Awarded (Council approval).
- SES Unit completed move into temporary accommodation for the duration of the construction.

January 2016

- Finalised tender evaluations and prepared recommendation for Council approval .

December 2015

- Evaluation team continued with the tender evaluation.
- Continued liaison between the City's architect and SES in relation to amendments to the electrical drawings.

November 2015

- Tender document completed & request for quotation advertised. Evaluation team identified and papers disseminated.

October 2015

- Final design drawings completed.

August 2015

- 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.

July 2015

- Request for quotation process commenced, tender documents advertised & tender bids consolidated.

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

- Construction to continue.
- Issues with the electrical system to be addressed.

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

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"> 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.

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 4

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	April 2016	Report Date	20 May 2016
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
\$570,000	\$397,500	\$589,440

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
• 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	Jan 2016	Jan 2016
• Construction		Jun 2016		

Overall summary and actions completed within month
April 2016

- Consolidation of landscaping ongoing.
- Minor overspend will be covered via savings on other projects.

March 2016

- Consolidation of landscaping ongoing.
- Tube planting scheduled.
- Construction of the hard landscaping at Nash Park completed.

February 2016

- Irrigation works completed.
- Consolidation of landscaping commenced.
- Tube planting scheduled.
- Construction of the hard landscaping at Nash Park progressing.

January 2016

- Contract awarded for Nash Park commenced.

- Replacement bore commissioned and tested.
- Irrigation Contractor to commenced works on site.

December 2015

- Request for quotation's for the associated works was awarded to Total Landscape on the 22nd of December.
- Bore head works to be fitted and pump installed, including testing.
- Under Road boring and connection between Parkinson Park and James Cook Park was completed.
- The pre start up meeting was completed with Total Eden (the awarded irrigation contractor).
- Works on the irrigation main line at James Cook are due to commence in January 2016.

November 2015

- Contractor appointed for Construction of cricket wicket, pre start completed and works scheduled for January/ February 2016.
- Irrigation Tender awarded.

October 2015

- RFQ prepared for the cricket infrastructure and associated works.
- Evaluated irrigation tender submissions and report prepared by contracts.
- Progressed drainage and car park scope of works.

September 2015

- Finalised tender documents and irrigation design completed on 7 September.
- Advertised tender for replacement irrigation.
- New bore drilled.
- Consultation finished on 30 September, feedback to be reviewed.

August 2015

- Commence irrigation concept design.
- Confirm pricing for replacement bore and cubicle.
- Commence consultation.

July 2015

- 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.

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

- Monitor tube planting schedule.

Key Issues for next period	Priority (Low, Medium, High)	Progress / Support Required
<ul style="list-style-type: none"> • Ensure green stock maintains sufficient growth for the scheduled planting in May/June 2016. 	High	Contractor and 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
<ul style="list-style-type: none">Obtain green stock report from Boyanup.	High	High	Contractor and Project Manager

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 5

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	April 2016	Report Date	20 May 2016
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
\$2,512,166	\$458,691	\$299,867

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		Nov 2015
• Contractor engaged		Feb 2016		Dec 2015
• Construction completed Stage 1		Jul 2016		

Overall summary and actions completed within month
April 2016

- Storm water drainage works on southern carriageway is ongoing and 40% completed.
- Retaining walls 90% completed.

March 2016

- Works are Progressing, Drainage 60% completed, Asphalt resurfacing 85% completed.

February 2016

- Construction works commenced on site, works progressing.

January 2016

- Preparation works commenced on site.

December 2015

- Notifications of works sent to residents. Works will commence early January 2016.

November 2015

- Tender awarded.

October 2015

- Report prepared to award tender for November Council meeting.

September 2015

- Tender closed.
- Tender assessed.

August 2015

- Tender advertised.

July 2015

- 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.

Finance Committee Bi-Monthly Project Status Report

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

- Construction ongoing.

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	
• Traffic management.	Low	Low	Ongoing review and assessment of pedestrian activity within work areas to maintain pedestrian safety.

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 6

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	April 2016	Report Date	20 May 2016
TRIM No	103887	Project Status*	

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

RevisedProject Budget	Year to Date Revised Budget	Year to Date Annual Actual
\$2,644,083	\$2,254,196	\$1,726,953

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	Apr 2016	Apr 2016
• Landscaping completed		Jun 2016		

Overall summary and actions completed within month
April 2016

- Construction completed.
- Irrigation commenced and progressing.

March 2016

- Linemarking completed.

February 2016

- Major civil works completed, remedial works progressing. Line marking progressing.

December 2015

- Resurfacing completed.

November 2015

- Construction continues on-site.

October 2015

- Construction continues on-site.

September 2015

- Construction commenced on-site.

August 2015

- Report to Council to award tender.
- Tender awarded and contractor engaged.

July 2015

- Report to Council written.

June 2015

- 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

- Completion of landscaping.

Key Issues for next period	Priority (Low, Medium, High)	Progress / Support Required
<ul style="list-style-type: none"> • Acquisition of median tree species. 	High	Communication with landscape contractor and supplier.

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"> • Difficulties with pedestrian management during construction 	Low	Low	Contractor has submitted a fit for purpose pedestrian management plan
<ul style="list-style-type: none"> • Complaints about noise and dust during construction. 	Low	Moderate	Contractor supplied relevant management plans for controlling dust and noise.
<ul style="list-style-type: none"> • Excavation issues with hard or soft rock. 	Moderate	Moderate	Trial pits have been dug previously so no major issues expected.
<ul style="list-style-type: none"> • 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.

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 7

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	April 2016	Report Date	20 May 2016
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	\$222,432	\$56,490

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		Dec 2015
• Tender Specifications development		Dec 2015	May 2016	
• Main Roads Regulatory approvals		Dec 2015	Mar 2016	Apr 2016
• Tender advertised		Jan 2016	May 2016	
• Award Tender		Mar 2016	Aug 2016	
• Contractor engaged		Mar 2016	Sep 2016	
• Construction completed		Nov 2016		

Overall summary and actions completed within month

April 2016

- Tender documentation review in progress and likely to be advertised in May 2016.

March 2016

- Signal design approved by Main Roads WA.

February 2016

- Signal design completed and submitted to Main Roads WA for approval.

January 2016

- Signal design awarded to GHD.

December 2015

- Design was approved in principle by Main Roads WA, traffic signal design awarded.

November 2015

- Design submitted to Main Roads WA for approval.

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 2015

- 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*

- Complete specification and documentation for Tender advertisement.

Key Issues for next period	Priority (Low, Medium, High)	Progress / Support Required
• Issue tender and award contract	High	

Key Risks to project / task completion	Potential Extent of Impact (Low, Moderate, High, Extreme)	Likelihood of Occurrence (Low, Moderate, High, Extreme)	Progress / Support Required
• Western Power to relocate street light poles prior to contractor appointment for civil works	High	High	

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 8

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 April 2016

Report Date 20 May 2016

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	\$708,046	\$448,010

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 for Joondalup Drive.		Nov 2015		Nov 2015
• Advertise tender for Joondalup Drive City Centre Lighting Stage 1		Nov 2015	Dec 2015	Dec 2015
• Award tender for Joondalup Drive City Centre Lighting Stage 1		Feb 2016		Feb 2016
• Construction commences for Joondalup Drive City Centre Lighting Stage 1		Mar 2016		Mar 2016
• Construction completed Joondalup Drive City Centre Lighting Stage 1		Nov 2016		
• Stages 2 & 3		TBA		
• Construction completed all stages		Jun 2021		

Overall summary and actions completed within month

April 2016

- Works progressing on site.
- Stage 1 scheduled to be completed in November 2016. This will require carry forward of funding to 2016-17.

March 2016

- Site investigative works commenced, works at Shenton Avenue intersection commenced.

February 2016

- Awarded tender for Joondalup Drive City Centre Lighting Stage 1.

January 2016

- Tenders received and assessed for Joondalup Drive stage works.

December 2015

- Advertised tender for Joondalup Drive stage works.
- Remaining Stages 2 & 3 to have further structural engineering works for footings.

November 2015

- Prepare scope and specifications for tender documentation of Joondalup Drive stage.
- Remaining stages 2 & 3 to have footings verified.

October 2015

- Finalised street lighting design for staged upgrade works.

September 2015

- EOI evaluation report was presented to Strategy Session on 29 September 2015.

August 2015

- EOI evaluation report completed.
- Presentation report to a Strategy meeting prepared for consideration by Elected Members in September 2015.

July 2015

- EOI's assessed.

June 2015

- 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 EOIs; 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 of next stage.
- Finalise structural engineering works for next stage.

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

Finance Committee Bi-Monthly Project Status Report

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">Existing footings not suitable for reuse	Moderate	Moderate	

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 9

Project Name	Chichester Park Flood Lighting Upgrade		
Project Description	The installation of six floodlight poles at Chichester Park to upgrade sports floodlighting.		
Project Manager	Design Engineer/Coordinator		
Project Sponsor	Director Infrastructure Services		
Report Period	April 2016	Report Date	20 May 2016
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
\$702,045	\$242,601	\$190,123

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		Dec 2015
Commence construction		Dec 2015		Feb 2016
Complete construction		May 2015		

Overall summary and actions completed within month
April 2016

- Installation of light poles and cabling commenced.

March 2016

- Construction works for underground cable and tower footings commenced.

February 2016

- Construction works commenced.

January 2016

- Project materials ordered.

December 2015

- Tender awarded. Construction to commence February 2016.

November 2015

- Report to award tender completed.

Finance Committee Bi-Monthly Project Status Report

October 2015

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

September 2015

- Tender advertised.

August 2015

- Tender documentation completed.

July 2015

- Detailed design complete.
- Finalise tender specification.

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

- Commence works on-site.

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

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"> • Hard digging if rock encountered at footing locations. 	High	Mod/High	

Finance Committee Bi-Monthly Project Status Report

ATTACHMENT 10

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	April 2016	Report Date	20 May 2016
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
\$2,605,076	\$2,605,076	\$2,319,057

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	Feb 2016	29 Feb 2016
• Handover		Jun 2016	Mar 2016	Mar 2016

Overall summary and actions completed within month
March 2016

- Project completed and handed over to the City.
- Official opening scheduled for May 2016.

February 2016

- Final fitout completed.

January 2015

- Planting completed.
- Mulching completed.
- Final fitout to facility.
- Benches installed in changerooms.

Overall summary and actions completed within month

December 2015

- Playground installed.
- Cricket wicket installed.
- Turf and reticulation installed.
- Appliances installed.

November 2015

- Cabinet's installed.
- Shade structure installed.
- Pouring of aggregated concrete slab completed.
- Carpark construction commenced.
- Sanitary items installed.

October 2015

- Air-conditioning installed.
- Ceiling installed.
- Tiling to change rooms and toilets completed.
- Painting to inside and outside completed.
- Windows and doors installed.

September 2015

- Brick work completed.
- Roof construction and roof sheeting completed.
- Walls rendered.
- Eave lining completed.
- Plumbing installed.
- Electrical installed.

August 2015

- 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 completed.
- Pouring of slab completed.
- Erection of steel work completed.

June 2015

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

Overall summary and actions completed within month

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.

August 2014

- Design continuing.

July 2014

- Design consultants appointed.

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

- Nil

Key Issues for next period	Priority (Low, Medium, High)	Progress / Support Required
• Nil		

Key Risks to project / task completion	Potential Extent of Impact (Low, Moderate, High, Extreme)	Likelihood of Occurrence (Low, Moderate, High, Extreme)	Progress / Support Required
• Nil			

ATTACHMENT 11

The Warwick Hockey Centre project will see the development of one of the largest hockey facilities in the north metropolitan area at Warwick Open Space, Warwick. The project will consist of:

Project description:

- Three full size hockey pitches including two full size grass hockey pitches and one full size synthetic hockey pitch.
- Floodlighting for the pitches.
- Clubroom facility including benches for scorers and players and spectator viewing area.
- Car parking.

Project Manager

Manager Leisure and Cultural Services

Project Sponsor

Chief Executive Officer

Report Period

April 2016

Report Date

4 May 2016

TRIM No.

100981; 26520

*Overall Status

Proceeding according to plan.

Project Status / Summary of actions completed this period

- Risk management plan completed.
- Project management plan endorsed.
- MS Project system to track project completed.
- Western Power confirmed fibre optic cable location (not through site).
- Site works commenced.

*Status key	Proceeding according to Plan	
	Manageable Issues Exist	
	Serious Issues – Need Help	
	Completed	
	Carry Fwd to next Financial Year	

Note: If a project milestone has not commenced, leave the status box blank – no colour required.

Tasks/Milestones <i>for the report period, as outlined in Project Plan and Task List</i>	*Status	Planned Date (from Project Plan)	Expected completion date	Date actually completed
• Precommencement		10/03/2016	10/03/2016	10/03/2016
• Site establishment		28/04/2016	26/05/2016	
• Siteworks		26/05/2016	26/05/2016	
• Building structure		30/09/2016	30/09/2016	
• Relocation of cricket (Mirror Park centre wicket)		30/09/2016	30/09/2016	
• Building lockup		10/11/2016	10/11/2016	
• Synthetic hockey pitch		16/01/2017	16/01/2017	
• Internal works		25/02/2017	25/02/2017	
• External works		25/02/2017	25/02/2017	
• Clean up		28/02/2017	28/02/2017	
• Practical completion		28/02/2017	28/02/2017	
• Inspection of works and handover of site		03/03/2017	03/03/2017	
• Conduct building orientation for WHC		17/03/2017	17/03/2017	
• Relocation of softball		31/03/2017	31/03/2017	
• Update website and media release on new facility		31/03/2017	31/03/2017	
• Installation of artwork		27/04/2017	27/04/2017	
• Develop as constructed drawings		28/04/2017	28/04/2017	

Warwick Hockey Centre Project - Construction stage

Monthly Status Report

• Finalise lease documentation		15/05/2017	15/05/2017	
• Official opening ceremony		20/05/2017	20/05/2017	
• Complete external funding acquittal		26/05/2017	26/05/2017	
• Complete project evaluation report		09/06/2017	09/06/2017	

Further details of the project timelines are shown in the MS Project gantt chart attached.

BUDGET/EXPENDITURE REPORT			
Total Project Budget		Project Contingency	
Budget Amount	\$6,490,955	Budget Amount	\$200,000
Expenditure to date	\$409,830	Expenditure to date	\$0
Balance	\$6,081,125	Balance	\$200,000

Outlook for next month - key tasks	
<ul style="list-style-type: none"> Complete design for the additional parking for northern car park. Complete site establishment and continue site works. Commence construction of the building. Commence artwork proposal process. 	

Key issues for next month	Priority (Low, Medium, High)	Progress / Support Required
Commence construction of the building.	High	Due to the delay in Western Power confirming the location of the fibre optic cable, it is critical that construction on the building commences in May in order to complete construction in the agreed project timelines. The builder has reviewed the construction milestones to determine what tasks can be streamlined to save time and assist with this.

Key risks to completion of next month key tasks	Consequence of occurrence (insignificant, minor, medium, major, Catastrophic)	Overall risk level (Low, moderate, high, extreme)	Mitigation Strategy
Continue site works – could be impacted by unknown geotechnical conditions or environmental issues.	Medium	Moderate	<ul style="list-style-type: none"> Geotechnical analysis conducted during detailed design stage. Project Construction Superintendent: Maintain regular communication with construction contractor.

VARIATION REPORT			
Area of variation	Planned	Actual	Reason for variance
Project scope			
Plan (time)			
Deliverable			
Budget			
Resources			

Overall summary and actions completed previous periods

March 2016

- Risk management plan completed.
- Project management plan endorsed.
- MS Project system to track project completed.
- Western Power confirmed fibre optic cable location (not through site).
- Site works commenced.

February 2016

- Council accepted the construction tender and a letter of acceptance was provided to McCorkell Constructions.
- The management of the project was assigned to Leisure and Cultural Services as a trial of one project manager for the life of a project.
- New template project management documentation was developed.
- Reports to Council recommending the naming of the facility and use of project "surplus" funds were prepared.
- Sod turning event was organised.

January 2016

- Report to Council recommending construction tender was prepared.

Document Acceptance and Approval

Prepared by:

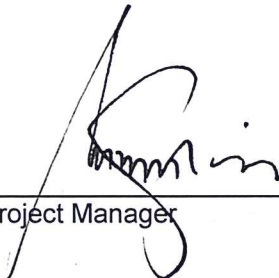


Honni Jacobs – Project Controller

Date:

10/5/16

Endorsed by:



Mike Smith – Project Manager

Date:

11.05.16

Approved by:



Garry Hunt – Project Sponsor

Date:

12.5.16