

Title	Stage	Start Date	End Date	Performance	Actual YTD	Committed this Quarter	Annual budget	Action taken in last Quarter
McCallum Park Active Area	Stage 3 Delivering the Project	01.07.2019	30.06.2021	On Track				DBCA application finalised and ready for submission. CSRFF grant application finalised and ready for submission subject to Council endorsement in Sep 2021.
Organisation Accommodation Project	Stage 2 Initiating the Project	01.07.2020		On Track	\$ -	\$ 10.91	\$ 80,000.00	Budget approved in August 2021. Location Business Case Procurement Plan finalised.
Macmillan Precinct Redevelopment	Stage 3 Delivering the Project	11.09.2018		On Track	\$ (141,397.46)	\$ 158,948.02	\$ 400,000.00	Facility Design Brief finalised following final stakeholder input. Stage 3.2 commenced with draft design options and MCA analysis criteria developed in draft
Aqualife Redevelopment Project / Oats Street Precinct Structure Plan								Delayed to 2023/24 due to PMO resourcing and requirement to align with Macmillan and Organisation Accommodation decision milestones. Project scoping will commence in 2022/23
Archer Mint Street Revitalisation - Detailed Design	Stage 3 Delivering the Project	01.07.2020	30.12.2021	On track	\$ -	\$ 97,627.28	\$ 245,000.00	Detailed design and pre construction planning has progressed with 15% designs due in October. Stakeholder engagement and communications plans are in draft and actions will inform and support local business and residents throughout the project.
Archer Mint Street Upgrade - Stage 1	Stage 2 Initiating the Project	01.03.2022	30.6.2022	On track	\$ -	\$ -	\$ 1,500,000.00	Pre construction planning has progressed in preparation of construct phase in 2022. Upon 85% design completion procurement for construction will occur.
Higgins Park Master Plan	Stage 2 Initiating the Project	11.02.2019	30.06.2021	On Track			\$ 300,000.00	Budget approved in August 2021. Project planning and development of the communications and engagement strategy has commenced. Procurement commenced for Request for Tender with contract award due December 2021.
Burswood Station East - Goodwood Parade	Stage 2 Initiating the Project				\$ -	\$ -	\$ 300,000.00	Scoping of Street Lighting Audit commenced to feed into detailed design scoping. Development of works packages underway with detailed design to commence early 2022
LPRP Zone 1 - Perth Football Club	Stage 2 Initiating the Project			On Track			\$ 1,550,000.00	Council endorsed base line model for option 1 to progress to Concept Design. Additionally endorsed pursuing additional funding and partners to help inform further options. A communications plan has been completed.
Etwell Street Revitalisation Plan	Stage 2 Initiating the Project		31.12.2021	On Track			\$ 1,150,000.00	Construction contract awarded and works to commence early October 2021 with a completion of works anticipated in December 2021
Rutland Avenue Principal Shared Path	Stage 3 Delivering the Project		30.07.2022	Potential delay			\$ 2,300,000.00	Completion of Design to 100% underway and first package from Miller to Bishopsgate ready for inclusion in the Civil and Concrete package which will be awarded in December 2021. Liason with PTA and Water Corporation for final design underway.
Local Planning Strategy	Stage 3 Delivering the Project	02.01.2017	31.12.2021	On Track			\$ 10,000.00	Analysis of submissions, modification to produce final draft strategy for late 2021, then WAPC final approval.
Local Planning Scheme No.2	Stage 2 Initiating the Project	01.06.2021	31.12.2024	Delayed			\$ 50,000.00	Preparation of the first draft of LPS2 is commencing in the final quarter of 2021.
Edward Millen - Adaptive Re-Use Redevelopment	Stage 3 Delivering the Project	01.09.2017	30.06.2021	On Track			\$ 6,500,000.00	Draft Agreement for Lease and Ground Lease issued to Blackoak Capital for review.
GO Edwards Redevelopment - Stages 4 & 5	Stage 2 Initiating the Project	01.07.2019	30.06.2021	On Track	\$ 291,812.24	\$ 668,828.82	\$ 1,545,830.00	The majority of paths installed, dog exercise area shelters and fencing and bouldering playground installed
Burswood South Streetscape Improvement Plan	Stage 3 Delivering the Project	01.06.2020	20.06.2022	On Track			\$ 40,000.00	Draft concepts have been completed and will be presented to Council for endorsement to advertise.

								<p>Undertaking targeted engagement with Town Service areas to establish:</p> <p>a. lead responsibility</p> <p>b. support responsibility</p> <p>c. staged actions (e.g. staged actions to meet longer term targets) captured in a Service Area Implementation Plan</p> <p>Provision of 'Get Energy Smart at Home' community workshop at Harold Hawthorne Centre (30 September 2021)</p> <p>Provision of sustainability-based incentives, such as the Grow It Local 'Seed Service' campaign and forthcoming Spring festival</p> <p>Joined Climate Clever, an application-based platform for residents, schools and businesses with tools that encourage energy and waste reduction</p> <p>Launched our Flood Aware campaign, which provides encourages awareness for at risk businesses and housing from flooding</p>
Climate Emergency Plan	Stage 3 Delivering the Project	01.08.2021	31.12.2030	On Track	\$ -	\$ 5,000.00	\$ 50,000.00	Enabling the distribution of a suite of community
Kent Street Sandpit	Stage 3 Delivering the Project	09.02.2021		On Track	\$ 29,645.00	\$ 6,838.75	\$ 30,000.00	<p>1. Undertook site surveys of the flora, fauna and geotechnical</p> <p>2. Consulted with WA Department of Biodiversity Conservation and Attractions, Water Corporation, SERCUL, DWER, Curtin and Mindeera Advisory Group. As a result, we now have a partnership with Curtin University (Simon Forrest and Kingsley Dixon) and the Mindeera Advisory Group</p> <p>3. Report to Council 21 September OCM to. Draft design for the site to be adjusted such that we aim to create a best practice restoration effort with a focus on:</p> <p>a. ecological restoration of the banksia woodland and development of the understory;</p> <p>b. Noongar cultural restoration and considerations.</p> <p>Town met with Simon Forrest 29/09/21 to discuss the project scope and methodology to create a yarning space on site.</p>
3 Bin Waste System	Stage 1 Planning of Project Implementation	03.09.2018	31.12.2025	On Track				<p>Project implementation plan being revised. Cleanaway contract negotiation commenced for pick up of garden organic waste. Suppliers engaged for lead times/dead lines. Development of communication and engagement plan commenced.</p>