

Service Area Code	Project Management Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget
P-10009	<p>LAOS - Edward Millen - Adaptive Re-Use Redevelopment</p> <p><i>The Edward Millen Park Master Plan helps to define the park's relationship to the adaptive reuse of Edward Millen House and surrounding buildings. Development of the Master Plan involved community engagement and design sessions. Detailed Design of the Master Plan is close to being finalised with Council approval the next step.</i></p> <p><i>The Edward Millen Adaptive Heritage and Landscape Redevelopment project is being delivered under the Land Asset Optimisation Strategy by the Property Development and Leasing service area. The project aims to realise the full potential of the heritage-listed buildings and the expansive 4.7-hectare Edward Millen Reserve to minimise the ongoing cost to maintain the precinct and maximise the benefit to the community of the amazing heritage assets. The Town has completed market sounding and feasibility options analysis to assess the commercial viability of a heritage adaptive re-use redevelopment and has endorsed a business case that outlines the future of the precinct.</i></p> <p><i>The Town has received a significant milestone with the \$4M grant agreement now with the Town for consideration. The Town has also finalised the Deed of Agreement with Department Planning Lands and Heritage to change the conditions on title to achieve a new range of allowable uses, which are critical to the ability for the buildings to be activated.</i></p> <p><i>An Expression of Interest to seek private sector investment is close to</i></p>	Stage 3: Delivering the Project	■■■■■□	01-Sep-2017	2020	On Track	\$ 79,718.00	\$ 253,640.00	\$ 423,580.00

P-10186	<p>Macmillan Precinct Masterplan</p> <p>In the July 2020 quarter, the Town compiled feedback received from the three concept scenarios prepared through the Place Design Forum. A presentation on the summary of the feedback received was presented by RobertsDay via an online webinar in July 2020 and made available on the YourThoughts project page.</p> <p>Following this, the Working Group held refine and progress the development of a single scenario. This scenario was a combination of key elements from the three concept scenarios and the feedback received from the community.</p> <p>This feedback, combined with the earlier engagement findings, helped shape and guide the development of the draft Macmillan Precinct Concept Plan.</p> <p>The draft Concept Plan was released for public comment in September</p>	Stage 3: Delivering the Project	■■■■■□	11-Sep-2018	2021	On Track	\$ 80,812.00	\$ 32,679.00	\$ 352,640.00
3116	<p>LPRP Community Activity Zone 2 & 2X</p> <p>Zone 2 and 2X are currently in Defects Period (December 2020). Minor issues being addressed. Second sculptural art work to be installed, artwork plinth to be installed. Multi-use court changes to be actioned. Landscape and irrigation maintenance ongoing until December 2021.</p>	Stage 3: Delivering the Project	■■■■■□	01-Jan-2016	2019	On Track	\$ 5,048,211.40	\$ 915,402.26	\$ 12,392,000.00
P-10207	<p>McCallum Park Active Area</p> <p><i>In the July 2020 quarter, Council endorsed the 2020/21 Annual Budget which include funding for the detailed design and advocacy strategy to progress the McCallum Park Active Area project.</i></p> <p><i>Following this, a Request for Quote was prepared and released to a list of potential suppliers for an Advocacy, Branding and Funding Strategy for the McCallum Park Active Area project. This strategy will provide a framework for Town officers and Elected Members to identify potential funding partners and work towards securing the remaining capital funding required to deliver the project. The strategy will also deliver key communication and marketing materials, recommendations for branding of the site and a strategic communications document for the project.</i></p> <p><i>The Town also released the Request for Tender for the Detailed Design and Documentation to identify a suitable contractor to deliver the detailed design. The contract was awarded to a joint bid from Emerge Associates, Skate Skulpture and Common Trails. Design works will commence in October 2020.</i></p>	Stage 3: Delivering the Project	■■■■■□		2022	On Track	\$ 2,185.00	\$ -	\$ 219,440.00

P-10053	Etwell Street Revitalisation Plan <i>The Town has completed detailed design ready for a construction Request for Tender. A construction budget will be requested from Council following the completion of underground power works in the area.</i>	Stage 2: Initiating the Project	■■■□□		2021	On Track			
P-10300	Future Organisational Needs <i>In the July 2020 quarter, the Town prepared the draft pre-project proposal, which outlines the key project information required to scope the project. This pre-project proposal was endorsed by C-Suite and will be presented to Council in the October 2020 Ordinary Council Meeting for mandating. This pre-project proposal will be followed by a request in the Quarterly Budget Review for project funding in November 2020.</i>	Pre-Project: Proposing the Project	■□□□□		2022	On Track		\$ -	
Service Area	Business Services								
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget
P-10267	Aqualife Master Plan <i>Pending Macmillan Precinct Masterplan outcomes. Mandate planned for end of financial year.</i>	Pre-Project: Proposing the Project	■□□□□	01-Jun-2019	2022	On Track	\$ -	\$ -	\$ -
Service Area	Parks								
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget
1582	GO Edwards Redevelopment - Stage 4 & 5 <i>Held up due to laneway. Specifications being finalised. Mainline shift has commenced. Aerators ordered. Quotes being received for coloured LED lighting systems to illuminate aerators.</i>	Stage 2: Initiating the Project	■■■□□	01-Jul-2019	2020	On Track	\$ 2,089.00	\$ 9,535.00	\$ 1,700,000.00
1721	Higgins Park Tennis Club <i>Lights installed, turn renovations complete. Project near completion awaiting electrical issues to be resolved by Western Power.</i>	Stage 2: Initiating the Project	■■■□□	01-Jul-2019	2020	On Track	\$ 74,887.00	\$ 7,355.00	\$ 211,239.00
		Pre-Project: Proposing the Project	■□□□□						
		Stage 1: Justifying the Project	■■□□□						
		Stage 2: Initiating the Project	■■■□□						
		Stage 3: Delivering the Project	■■■■□						
		Stage 4: Closing the Project	■■■■■						