

Particulars - 2022/2023	Status	Progress Quarter 3 - 17 December 2022 to 31 March 2023	Progress Quarter 4 - 1 April 2023 to 30 June 2023
Renewal - Land and Buildings			
Facility Lighting Replacement - Energy Efficiency (CEP)	Work in progress	Investigate further opportunities to upgrade internal lighting- No new jobs confirmed yet	Investigate further opportunities to upgrade internal lighting- No new jobs confirmed yet
LPRP Zone 1 Community and Sports Club Facility	Work in progress	Please refer to project update in strategic projects below	Please refer to project update in strategic projects below
Library - Fit out and Layout Changes (RFID)	Work in progress	Contractor appointed	project completed
Aqualife - Gym Changeroom Refurbishments	Complete	Completed	Completed
Administration Centre - End of Trip Facilities	Work in progress	Contractor engaged	EOT facility delivered and installed
New - Land and Buildings			
Upgrade - Land and Buildings			
Installation of solar panels - Depot	Work in progress	Works in progress	Work in Progress
Airconditioning Replacement Program (Leisurelife)	Work in progress	Completed	Completed
Harold Hawthorn Centre - Air conditioning Replacement Program	Complete	Completed	Completed
Fire Service Upgrades - Harold Hawthorn Centre	Work in progress	Procurement to be completed. Site briefing for tender response was hosted on site on 18/01/2023	Project to be completed
Aqualife - 255m pool filter replacement	Work in progress	Works in progress	Project to be completed
Renewal - Plant and Machinery			
Vehicle Purchase - Urban Planning (171VPK - Plant 431)	Not yet started	Awaiting delivery	Expected Delivery
Plant Replacement - 133VPK Parks Ute	Work in progress	Awaiting delivery	Expected Delivery
Plant Replacement - 134VPK Parks ute	Work in progress	Awaiting delivery	Expected Delivery
Vehicle Purchase - Waste - Sweeper (177VPK - Plant 240)	Work in progress	Expected Delivery	Expected Delivery
139 VPK Hino Pro Ranger Tipper with Crane	Work in progress	Expected Delivery	Completed
Minor Plant Renewal	Not yet started	Ongoing Purchasing	Expected Delivery
Vehicle Purchase - Street Improvement (117VPK) Pool car	Not yet started	Awaiting delivery	Expected Delivery
Skid Steer - 170VPK	Work in progress	Nil	Nil
Trade-In Carried forward to 2014			
Plant Replacement - Quintrex Dinghy	Not yet started	Evaluating	Completed
Plant Replacement - 161VPK Light Truck	Work in progress	Awaiting delivery	Expected Delivery
Plant Replacement - 1GVZ918 Subaru	Not yet started	Nil	Nil

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Plant Replacement - 1GRR126 Subaru	Not yet started	Completed	Completed
Plant Replacement - 113VPK Light fleet	Not yet started	Deferred	Deferred
Plant Replacement - 128VPK Subaru	Not yet started	Nil	Nil
Plant Replacement - 148VPK single cab ute	Work in progress	Expected Delivery	Expected Delivery
Plant Replacement - 135VPK Commodore ute	Work in progress	Expected Delivery	Expected Delivery
Plant Replacement - 105 VPK Planning Light fleet	Work in progress	Expected Delivery	Expected Delivery
Plant Replacement - 107 VPK Pool car	Work in progress	Awaiting delivery	Expected Delivery
Plant Replacement - 123 VPK Subaru	Not yet started	Awaiting delivery	Expected Delivery
Plant Replacement - 125 VPK Dual cab ute	Work in progress	Expected Delivery	Expected Delivery
Plant Replacement - 132 VPK Dual cab ute	Work in progress	Expected Delivery	Expected Delivery
Renewal - Information Technology			
IT Equipment Renewal	Work in progress	Waiting on quotes from vendors for new PCs	Waiting on quotes from vendors for new PCs
New - Information Technology			
Risk Management Software	Work in progress	Implementation progressing.	Implementation progressing and training occurring.
Software - Asset Management System	Project Deleted		Not a project, being removed from the Capital Works items. This is an ongoing annual subscription for Assetic
Laptop Dispenser - Library	Work in progress	Quotes over budget. Waiting for Council approval regarding additional cost.	Purchase order issued. Waiting on delivery of dispenser.
Upgrade - Information Technology			
CCTV Upgrades to Town Facilities - Rangers and Parking	Work in progress	Waiting on quotes for the replacement of equipment.	Purchase order issued. Work in progress.
System Upgrade - Authority 7	Complete	Work ongoing. "Go Live" now expected in April 2023	Project completed.
CCTV Upgrades to Town Facilities - Aqualife, Leisurelife and	Work in progress	Waiting on quotes for the replacement of equipment.	Purchase order issued. Work in progress.
Renewal - Roads			
Colombo Street South - Gloucester to Berwick	Work in progress	Scheduled to commence in April 2023	Works commencing 18 April 2023 and anticipate to complete 12 May 2023.
Withnell Street - Swansea to Read	Project Deleted	Project will be completed in the 2023/24 - Deffered due to Metronet Underground Power Works	Project removed from list of works .
Read Street - Withnell to Oats	Project Deleted	Project will be completed in the 2023/24 - Deffered due to Metronet Underground Power Works	Project removed from list of works.
Berwick Street - Balmoral to Hill View MRRG 22/23	Work in progress	Commencing for end of April	Works commencing 26 April 2023 and anticipate to complete 26 May.
Miller Street - Albany to Shepperton MRRG 22/23	Not yet started	commencing for mid April	Works commenced on 11 April 2023 and anticipate to complete 4 May 2023.
Mars Street East - President to Kew	Complete	Started construction in Feb 2023 - Mid April	Complete
Raleigh - Oats to Briggs	Work in progress	Ashpaltech working on finlaised schedule - Envisgaged for end of April/May	Works planned to commence late May 2023

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Etwell & Riverview roundabout	Not yet started	Works scheduled for end of May 2023	Works planned to commence late May 2023
Upgrade - Roads			
BLACKSPOT - Roberts & Orrong U-Turn Facility	Work in progress	Drawing set has been updated by GHD. Currently waiting MRWA 100% design approval. RFQ documents are now going through Town procurement process.	Procurement put out tender through WALGA but received no response. Opertaion team assist to invite three selected WALGA registered contractors for quotation. Quotation closes on 27 April 2023.
Marchamley St traffic calming - related to Roberts/Orrong	Work in progress	No funds for Marchamley Street have been allocated in the 2023/24 FY. Main Roads WA reviewing final drawings associated with left out only from Roberts Road. RFQ is being prepared. Town will monitor impacts on Marchamley Street once works are completed.	Calisle traffic management investigation undertaken. First round of RFT for the OrrongRd/Roberts Rd works did not attract any response. Second round RFQ done. CEO Approval to appoint contractor is pending.
BLACKSPOT - Star & Briggs Roundabout - Yr 2 of 2	Work in progress	All land aquisitions have been resolved - Western Power works being coordinated to shift poles and overhead cables	Works in progress
BLACKSPOT - Archer/Orrong Left Turn - Yr 2 of 2	Work in progress	High risk project - Final quote from Telstra/NBN works is extremely high compared to original quote provided	In discussion with MRWA to delete this project as they do not have ability to increase the required grant funding
BLACKSPOT - Hordern/Geddes R'bout - Yr 2 of 2	Work in progress	Complete	Complete
BLACKSPOT - Hordern/McMillan R'bout - Yr 2 of 2	Work in progress	Completed	Complete
ROW59 Reconstruction - Burswood Rd	Work in progress	The design is finalised.	Project in reserve.
ROW33 (Ceres Lane) Upgrade	Work in progress	Design being amended to suit new scope	Preliminary site works have commenced in June
ROW46 Upgrade	Work in progress	Legal matter still outstanding and has not been finalised - Operations to follow-up with contractor.	Legal matter still outstanding and has not been finalised - Operations to follow- up with contractor.
Burlington St & Leichardt St Upgrade	Complete	Evaluation QTVP completed. Project to be awared to contractor. Construction likely May/ June 2023.	Works complete on 17 april, 2023.
BLACKSPOT - Shepperton & Miller - Yr 1 of 2	Work in progress	85% drawings complete and lodged with MRWA - Awaiting on GHD to submit report to close out 85% design comments	85% drawings complete and lodged with MRWA - Awaiting comments from MRWA.
Bone St & Upton St Intersection Upgrade	Complete	Works completed on 20 Dec 2022.	Works completed on 20 Dec 2022.
Upgrade - Drainage			
Drainage - President Street and Sandra Place Flood Control (HOTSPOT 34)	Work in progress	Draft RFT prepared and will be finalised in the week ending 25/3 for external advertisement. Humes have indicated supply issues with the concrete stormwater tanks - September 2023	Quotations received. Material supply issues and insufficient budget. Project to resume in 23-24 with new budget.
Renewal - Pathways			
Paths - Harris St - Sandra to Briggs (South side)	Complete	Works completed under maintenance GL rather than work order due to minor damage.	Maintenance works complete
New - Pathways			

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Rutland Avenue Shared Path (Miller to Great Eastern Highway) - Cycle	Not yet started	Stage 1 RFT package ready Stage 2 design (Bishopsgate to Great Eastern HWY) agreed by DoT and finalising RFT package by end of Jan. Waterpipe relocation design and documentation RFQ advertised currently.	Awaiting further refinement based on traffic and DoT discussions
Paths - Watts Place - Turner to End	Project Deleted	Project not feasible based on current funding allocation.	Surplus funds put back into reserves
Renewal - Parks			
Rotary Park - Playground and Upgrade	Work in progress	Playground materials ordered. Likely install May 2023. RFQ for landscape & irrigaton upgrades; Contract awarded	Playground installed. Stage 1 of landscaping completed. Stage 2 underway.
Upgrade - Parks			
Higgins Park - Floodlight Upgrade	Work in progress	Matter has not progressed further	Tender for supply and installation of lighting system to go to July OCM. Western Power aproved original switchgear location. Design and construction out to the market.
GO Edwards Park Upgrade - Stage 5	Work in progress	In consolidation period. Bird waterer to be fitted.	In consolidation period
Harold Rossiter - Flood Lighting	Work in progress	Contract awarded; materials ordered; contractors proposed program finshes in March 2024	Contract awarded; materials ordered; contractors proposed program finshes in March 2024. switchboard under construction.
Implementation of Edward Millen Park Masterplan	Work in progress	Please refer to project update in strategic projects below	Please refer to project update in strategic projects below
New - Parks			
Kent Street Sandpit Upgrade	Work in progress	17 January – 6 February - Community consultation undertaken on the draft design. Design was reviewed based on feedback and Mindeera Advisory Group, Disablility Access and Inclusion Advisory Group, Project Working Group (including Friends of Jirdarup Bushland) and Simon Forrest subsequently met with to ensure satisfaction with the design.	Detailed Design endorsed by Council in April 2023. Approve Council also approved the development of Tender documentation for future works.
Macmillan Precinct Masterplan	Work in progress	Please refer to project update in strategic projects below	Please refer to project update in strategic projects below
Renewal - Other Infrastructure			
Bus Shelter Replacement - Not PTA Funded	Project Deleted	Funding was identified as surplus - Funds put into reserves	Budget to be used by PMO or for other Engineering projects
Street Lighting - Albany Highway and Laneways	Work in progress	Draft RFQ prepared - To be sent out to market by week ending 24/3. Seperable portions being considered as funding for construction has been allocated in the 2023/24 FY	Quotation received was above 22-23 budget amount. Additional funding now allocated in the 23-24 budget. Report to acting COO requesting awarding of contract has been sent. Currently waiting approval. Infrastructure Operations is organising the supply and installation works.

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Burswood Peninsula - Lighting Replacement	Complete	Complete	Complete
Rathay Street - Structural Wall Renewal	Complete	Complete	Complete
Upgrade - Other Infrastructure			
Roads - ACROD Bay	Project Deleted	Site inspection has revealed that existing ACROD bay on Camberwell Street (adjacent Ursula Frayne School) requires it to be brought upto current standards. Design in progress and envisaged to be completed by 24/3/2023	This project is not to be progressed further as a result of new information obtained. Alternative locations are being considered.
New - Other Infrastructure			
Pedestrian Infrastructure Improvements	Not yet started	New initiatives being considered as part of the LTFP for the 2023/24 FY	New initiatives being considered as part of the LTFP for the 2023/24 FY
Strategic Projects	Status	Progress Quarter 3 - 16 December 2021 to 31 March 2022	Progress Quarter 4 - 1 April 2022 to 30 June 2022
Implementation of Edward Millen Park Masterplan	Delayed	<p>Finalisation of tender documentation and issuing of tender for procurement.</p> <p>Submission of Development application for demolition of DSC building.</p> <p>Application for Western Power sub station. Edward Millen House lease executed with Blackoak to ensure \$2 million of project funding.</p> <p>Edward Millen Park Masterplan has been delayed due to:</p> <ul style="list-style-type: none"> -A cost review was conducted once the tender documentation package was received and found the cost the deliver the package had experienced escalation and was significantly over council allocated budget. -Further reviews found other issues with the final design and strategies have had to be developed to amend the issues and reduce the overall cost of the park. -Negotiations with Blackoak Capital on lease terms have been far longer than expected with considerable differences in the expectations of both parties. This is a further risk to budget of the park as further changes will be required to reduce the cost if the \$2 million is not received from Blackoak. -A variation to redocument the park and accommodate the significant design changes has been received and will seek council approval in March for the proposed changes to the detailed design and for approval of the design fee variation. -It is anticipated that construction of the park will commence in late 2023. 	Issue of tender for DSC building demolition and commencement of demolition. Contract execution for park redevelopment and construction commencement.

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Edward Millen - Adaptive Re-Use Redevelopment	Delayed	Council direction on lease terms presented to Blackoak during negotiations. Revised draft AFL and Lease received from Blackoak. Internal and legal review of new terms completed. Drafting of Town's changes completed and presented to Blackoak and awaiting response.	Approval from council to advertise draft AFL and Lease documents in line with Local Government Act S3.59.
McCallum Park Active Area - Causeway Bridge	On Track	DA granted by WAPC. Clearing DA conditions and commence works on site	Ongoing construction on ground.
Organisation Accommodation Project	On Track	Presentation to C-Suite 20/3, and also March Concept Forum	Next steps to be formalised into a Cuncil Paper as per CEO KPI - and will include Asset Management activities for the current building and requirements for future building to be incorporated into the MacMillan Precinct
Macmillan Precinct Redevelopment	On Track	Presentation to March Concept Forum to outline next steps and determine the likely pathway.	Finalisation of next steps in update to the Working Group and and also Council Paper
Aqualife Redevelopment Project / Oats Street Precinct Structure Plan	Delayed	No budget received for Aqualife. Oats Street PSP underway by Place Planning - no Ops involvement at present.	No budget received for Aqualife. Oats Street PSP underway by Place Planning - no Ops involvement at present.
Archer Mint Street Upgrade	Complete	Archer Mint streetscape completed between Planet and Bishopsgate. Road reopened. Archer mint bike lane stage at detail design stage (15%) planned to be completed by June 2023 and construction planned FY 23/24. stakeholder feedback provided back to the consultant. delay of the constrcution due to longer timeframe for detail design related to consultant availability	Archer Mint streetscape completed. Additional streetlighting works due to Western Power delay and drainage and pedestrian crossign works planned in May. Archer mint bike lane stage at detail design stage (100%) to be endorsed and budget approval. tender to be prepared with a view to start construciton FY23/24
Higgins Park Master Plan	Delayed	Detailed Design for Lighting received - awaiting funds in Mid year review or 2023/24 budget	Detailed Design for Lighting received - additional funds received in Mid year review or 2023/24 budget. Western Power Works
Burswood Station East - Goodwood Parade	On Track	Detail design at 15% waiting for stakeholder feedback.	Detail design Stage 1 (Griffith, Stiles and Goodwood) underway and Stage 2 to progress in May (Griffiths Reserve)

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LPRP Zone 1 - Perth Football Club	Delayed	<ul style="list-style-type: none"> - A partnership approach was pursued with the Waalitj foundation for the joint delivery of a building that accommodated the needs of the Waalitj foundation, community uses and the Perth Football Club. A detailed business case summarised numerous consultant reports on option for the project and was presented to council. The council selected the continuation of a standalone facility accommodating Perth Football Club (PFC) needs and community uses. - Due to issues with existing telecommunications leases on the existing grandstand building and the advantage of continuing operations of PFC during construction, a site to the north of the existing building was selected. The new site had some constraints regarding the WCE lease area boundary. A design that sat outside of this boundary was deemed unsatisfactory by the PFC and a request to alter the WCE lease boundary was made. Advantages to the Town, PFC and WCE are apparent in altering the lease boundary so this approach has been pursued. - A strategy to deliver in a staged approach is now proposed with the portion outside of the WCE lease area proceeding first allowing the lease boundary change time to be enacted. - The design team is currently preparing design documentation for a Development Application which will be reviewed by stakeholders through march prior to seeking approval to lodge the DA at the May council meeting. - It is expected that construction will commence on the project in January 2024. 	PFC Portion Tender issued and awarded. Construction commenced.
Etwell Street Revitalisation Plan	Delayed	Western Power delays ongoing - damage to landscaping notified	Completion of parking and line marking. Western Power to have installed the new light poles and works complete. Roundabout to be included within the new completion date.
Rutland Avenue Principal Shared Path	On Track	<ul style="list-style-type: none"> Stage 1 RFT advertised Stage 2 - modelling of option 2 while original designs are finalised 	Award construction tender Stage 1
GO Edwards Redevelopment - Stages 4 & 5	On Track	Bird waterer to be installed	Bird waterer installed. Awaiting reconstruction of ROW 59.
Burswood South Streetscape Improvement Plan	On Track	RFQ preparation for detail design. waiting for budget approval from Council (30 March OCM)	Detail design for Burswood Rd to start in coordination with Western Power Lighting design for the underground power program. Procurement Plan and RFQ to start in May

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Climate Emergency Plan	On Track	<ul style="list-style-type: none"> •Home composting workshop and trial commenced February 2023. •Reusable Nappy workshops held February and March 2023. •Climate Impact Reporting developed, presented in Council March 2023. •Sustainability Workshop series developed in partnership with Switch Your Thinking: <ul style="list-style-type: none"> oDeveloping Healthy Soils for a Changing Climate – March 4 oWonderful World of Worms – April 12 oHow Much Does It Really Cost? An Introduction to Product Life Cycle Assessment – 10 May oPlanning Your Electrification Transformation – 21 June. •The Low Carbon Schools Program has been established. This will commence in April and consist of four webinars and a session for the engaged schools to share successes. 	<p>Sustainability Workshop series held in partnership with Switch Your Thinking:</p> <ul style="list-style-type: none"> oWonderful World of Worms – April 12 oHow Much Does It Really Cost? An Introduction to Product Life Cycle Assessment – 10 May oPlanning Your Electrification Transformation – 21 June. <ul style="list-style-type: none"> •Evacuation/Emergency Response Plans for all Town facilities. •Electric Vehicle infrastructure installed at the administration building. Two electric vehicles purchased. •Funding mechanisms: Grant funding from ARENA for the Electric Vehicle infrastructure at the administration building. Further funding being sought from Wastesorted and Lotterywest for community program at Juniper Rowethorpe. •The feasibility of transitioning the Aqualife gas boiler to an alternative energy source has been investigated. •Investigate the viability of a community battery for storage of renewable power: The Town is submitting an Expression of Interest for the ARENA Community Battery. Potentially five batteries being installed across Aqualife, Admin, Leisurelife, Depot, Library.
Kent Street Sandpit	On track	17 January – 6 February - Community consultation undertaken on the draft design. Design was reviewed based on feedback and Mindeera Advisory Group, Disability Access and Inclusion Advisory Group, Project Working Group (including Friends of Jirdarup Bushland) and Simon Forrest subsequently met with to ensure satisfaction with the design.	Finalised design presented to Council in April 2023 for endorsement.
3 Bin Waste System	On Track	Bins are currently being delivered (18/2/23) to 700+ household who have opted in and the odd missed out who has contacted us. Due to the popularity of the GO bins, the owners of many properties under 400m2 in size have been contacting the Town to opt in for it. Though the opt in requests have started to	Due to the popularity of the GO bins, the owners of many properties under 400m2 in size have been contacting the Town to opt in for it. Though the opt in requests have started to slow down, the overall volume is still high. Much higher than