



# **Strategic Project Summary**

**Oct - Dec 2020**

Title	Stage	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget	Action taken in last quarter
Higgins Park Master Plan	Stage 2: Initiating the Project	11-Feb-2019	dd-mm-2020	On Track	\$ 25,857.30	\$ 4,435.00	\$ 31,184.00	The Town has undertaken a collaborative design approach with the Design Reference Group to create three masterplan options for Higgins Park and Playfield Reserve. These options were presented to Council at the September 2020 OCM requesting public comment, which was endorsed with an additional visualisation. The public comment period is running from 23 September for four weeks.
Local Planning Strategy	Stage 3: Delivering the Project	02-Jan-2017	dd-mm-2020	On Track	\$ 13,127.81	\$ 13,127.81	\$ 30,000.00	The Western Australian Planning Commission considered the draft Local Planning Strategy for advertising on 15 September 2020 and formally resolved to support advertising subject to modification being undertaken to the draft Strategy in accordance with the Departments Officers recommendations. These recommendations were finalised and mutually agreed between the Town and the Department of Planning Lands and Heritage and are considered to be minor. Once the modifications are made then the Town can commence advertising the draft Local Planning Strategy. Work on Local Planning Scheme No.2 is progressing.
LAOS - Edward Millen - Adaptive Re-Use Redevelopment	Stage 3: Delivering the Project	01-Sep-2017	dd-mm-2020	On Track	\$ 2,476.47	\$ 47,640.92	\$ 55,413.58	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. 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. 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 .Currently finalising the tender for the proponent for the Heritage Redevelopment. After the selection period process we will then need to undertake a concept forum and progress to a OCM report.

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Macmillan Precinct Masterplan	Stage 3: Delivering the Project	11-Sep-2018	dd-mm-2021	On Track	\$ 113,851.75	\$ 1,105.87	\$ 352,640.00	<p>Following the closure of the public comment period a report was prepared for Council to consider the endorsement of the final Concept Plan and was presented at the November Council Meeting.</p> <p>At the November 2020 OCM, Council adopted an alternate motion that Council:</p> <ol style="list-style-type: none"> <li>1. Notes the MacMillan Precinct Concept Plan;</li> <li>2. Requests the CEO to hold a concept forum for elected members in February 2021 to allow a further opportunity for elected members to consider the results of the public consultation on the concept plan;</li> <li>3. Requests the CEO to bring back a report to Council by April 2021 outlining the options for the next steps to progress the concept plan and options for further public consultation based on the feedback from the concept forum.</li> </ol> <p>The project is now on hold pending the February 2021 Concept Forum outcomes.</p>
LPRP Community Activity Zone 2 & 2X	Stage 4: Closing the Project	01-Jan-2016	20-12-2019	On Track				<p>Zone 2 and 2X Defects Period was to December 2020 (project complete). Other works (Public Art sculptural works) installed. Multi-use court changes actioned. Landscape and irrigation maintenance ongoing until December 2021. Minor works being actioned (Operational). Budgeted funds have been redistributed to specific works and ongoing maintenance (Operations).</p>
McCallum Park Active Area	Stage 3: Delivering the Project		dd-mm-2022	On Track	\$ 533.15	17010.02	\$ 219,440.00	<p>In the October 2020 quarter, the Town finalised the tender for the detailed design and documentation of the McCallum Park Active Area and has awarded the contract to Emerge Associates. The design will commence in October 2020 and is anticipated to be completed by mid-2021.</p> <p>The Town also engaged &amp;Partners to develop the Advocacy Strategy to help identify and source external funding to facilitate the delivery of the construction works. Members of the Town's Executive and Senior Management Teams attended a workshop facilitated by &amp;Partners to develop target messaging and strategies to help develop the Strategy.</p>

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Etwell Street Revitalisation Plan	Stage 2: Initiating the Project		dd-mm-2021	On Track	0	0	0	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.
Future Organisational Needs	Pre-Project: Proposing the Project		dd-mm-2022	On Track	\$ 0.00	\$ 49,090.91	\$ 60,000.00	<p>The budget was approved in the Quarterly Budget Review at the November OCM.</p> <p>Following this, The Future Organisational Accommodation Needs Request for Quotation was released to seek expressions of interest and quotes from suitably qualified consultants to undertake the scope of works required.</p> <p>The RFQ process was completed in late December 2020 with the appointment of Align Strategy &amp; Projects to undertake the work, which is set to begin in early 2021.</p>
GO Edwards Redevelopment Stage 4 & 5	Stage 2: Initiating the Project	01-Jul-2019	dd-mm-2020	On Track	\$ 8,089.64	\$ 13,453.18	\$ 88,610.00	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.
Higgins Park Tennis Club	Stage 2: Initiating the Project	01-Jul-2019	dd-mm-2020	On Track	\$ 84,080.26	\$ 0.00	\$ 211,239.00	Lights installed, turn renovations complete. Project near completion awaiting electrical issues to be resolved by Western Power.
LPRP Zone 1	Pre-Project: Proposing the Project	01-Nov-2021	dd-mm-2024	On Track	\$ 4,214.00	\$ 0.00	\$ 344,176.00	Appointment of Strategic Projects Manager to oversee the project. Preparation of Lead design consultant RFT, preparation of budgets and programs, stakeholder meetings