



Strategic Project Summary

April - June 2021

Title	Stage	Start Date	End Date	Performance	Actual YTD	Committed This Quarter	Annual Budget	Action taken in last quarter
Higgins Park Master Plan	Stage 2: Initiating the Project	11.02.2019	30.06.2021	On Track	\$ 0.00	\$ 0.00	\$ 0.00	This project is awaiting approval of funds in the 2021-2022 budget to proceed to design and development. WO4382
Local Planning Strategy	Stage 3: Delivering the Project	02.01.2017	31.12.2021	On Track	\$ 32,224.95	\$ 0.00	\$ 40,000.00	Permission to advertise was granted by the Department of Planning Lands and Heritage on 3 March. Advertising will commence on 6 April to 31 May (8 weeks as per OCM resolution). WO3139
LAOS - Edward Millen - Adaptive Re-Use Redevelopment	Stage 3: Delivering the Project	01.09.2017	30.06.2021	On Track	\$ 245,429.15	\$ 0.00	\$ 245,429.15	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. A Tender process has been completed at officer level and now requires Council endorsement, the Tender requested a development proposal and a commercial offer to Ground Lease the Heritage Listed buildings. Two reports are being proposed to Council. One in relation to the funding for the project and the other in relation to the Ground Lease.
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Macmillan Precinct Redevelopment	Stage 3: Delivering the Project	11.09.2018		On Track	\$ 114,723.75	\$ 197,169.34	\$ 313,000.00	In April 2021, Council endorsed the Macmillan Precinct Concept Plan and formation of the Macmillan Precinct Masterplan Working Group. The Town is now progressing the engagement planning and early technical studies to facilitate Stage 3 - Masterplan. The Masterplan will be delivered through 6 core phases and is scheduled for completion in December 2022. WO3291

McCallum Park Active Area	Stage 3: Delivering the Project	01.07.2019	30.06.2021	On Track	\$ 183,613.93	41990.02	\$ 250,000.00	<p>Detailed Design and Documentation for the Active Area @ McCallum Park continued throughout the quarter and is now at 85%. This stage of the design is completed and pending approval from Main Roads, WaterCorp and the Department of Biodiversity and Conservation.</p> <p>The Advocacy Brochure has been developed by the project consultant and printed for distribution. The Town will now use this strategy to advocate for external funding.</p> <p>A consultant is being procured to deliver a funding business case to assist with identifying State and Federal Government funding opportunities.</p> <p>WO3291</p>
Title	Stage	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget	Action taken in last quarter
Etwell Street Revitalisation Plan	Stage 2: Initiating the Project		*30.06.2022	On Track	\$ 2,397.00	\$ 0.00	\$ 2,397.00	<p>The Town resolved to submit this "shelf ready" project to the Federal Dept of Infrastructure IRCI Phase 2 Funding and the IRCI has accepted that submission on 7 June 2021. The project was advertised for Request For Tender in June 2021, closing in July 2021. Subject to receiving Tender responses and those being acceptable and within the available budget, the project will proceed in the 2021/2022 financial year. The works are being progressed in conjunction with and recognising the underground power works in the area.</p> <p>WO3181</p>
Future Organisational Accommodation Needs	Stage 2: Initiating the Project	01.07.2020		On Track	\$ 49,080.00	\$ 10.91	\$ 60,000.00	<p>Options Analysis Report was endorsed by Council at the June OCM and the Business Case has been listed for consideration in the 21/22 Annual Budget</p> <p>WO4552</p>
GO Edwards Redevelopment - Stage 4 & 5	Stage 2: Initiating the Project	01.07.2019	30.06.2021	On Track	\$ 979,511.23	\$ 10,200.00	\$ 1,450,000.00	<p>Tender process complete - going to April OCM. Expect May construction start date. Aerator upgrades finalised.</p>
Higgins Park Tennis Club	Stage 3: Delivering the Project	01.07.2019	30.06.2021	On Track	\$ 95,133.47	\$ 3,400.00	\$ 110,000.00	<p>Lights installed, turn renovations complete. Project near completion awaiting electrical issues to be resolved by Western Power.</p> <p>WO1721</p>

LPRP Zone 1 - Perth Football Club	Stage 2: Initiating the Project			On Track	\$ 14,650.42	\$ 553,230.05	\$ 344,176.00	<p>Architects appointed in April post April OCM endorsement. Quantity Surveyors appointed in June post a competitive process. Currently finalising the functional brief to match current budget. This is proving challenging given the escalation in the contractor market.</p> <p>Additionally, working with the telecommunication companies to break their current lease and look to relocate. A Project Implementation Plan has been developed and is currently being peer reviewed.</p> <p>Approaches from the Wirrpanda Foundation and REVO fitness have indicated interest in the new facility.</p>
Archer Mint st Revitalisation	Stage 3: Delivering the Project	01.07.2020	30.06.2021	delayed	0	0	125,000	<p>The town received submissions for detailed design of stage 1 of this project. Approval has just been granted for additional budget funds to allow this RFQ to be awarded to the successful proponent.</p> <p>WO4370</p>