

Particulars - 2022/2023	Status	Progress Quarter 1 - 1 July 2022 to 30 September 2022
<b>Renewal - Land and Buildings</b>		
Facility Lighting Replacement - Energy Efficiency (CEP)	Not yet started	
LPRP Zone 1 Community and Sports Club Facility	Work in progress	Business case finalised and presented at September OCM for endorsement of preferred option. Council decision to take to September concept forum and then return to council at October OCM.
Library - Fit out and Layout Changes (RFID)	Not yet started	First project for the new Building Asset Officer- starting in Oct 2022
Aqualife - Gym Changeroom Refurbishments	Complete	
Administration Centre - End of Trip Facilities	Not yet started	Considering a demountable option
<b>New - Land and Buildings</b>		
<b>Upgrade - Land and Buildings</b>		
Installation of solar panels - Depot	Not yet started	In discussion with solar panel suppliers
Airconditioning Replacement Program (Leisurelife)	Not yet started	
Harold Hawthorn Centre - Air conditioning Replacement Program	Complete	Completed
Fire Service Upgrades - Harold Hawthorn Centre	Work in progress	In discussion with contractor
Aqualife - 255m pool filter replacement	Work in progress	Procurement plan completed
<b>Renewal - Plant and Machinery</b>		
Vehicle Purchase - Urban Planning (171VPK - Plant 431)	Not yet started	Reviewing vehicle choice (Possibly Hybrid Corolla TBA)
Plant Replacement - 133VPK Parks Ute	Not yet started	Bulk Replacement procurement in progress
Plant Replacement - 134VPK Parks ute	Work in progress	Bulk procurement procurement in progress
Vehicle Purchase - Waste - Sweeper (177VPK - Plant 240)	Work in progress	Ordered. Expects delivery in Oct 2022
139 VPK Hino Pro Ranger Tipper with Crane	Work in progress	Vehicle on order
Minor Plant Renewal	Not yet started	No renewal needed yet

Vehicle Purchase - Street Improvement (117VPK) Pool car	Not yet started	Yewt is taking too long to supply. Investigating the MG option as presented to EMs during the budget workshop
Skid Steer - 170VPK	Work in progress	Review on machine completed (Recommended deferring to 2023-24 F/Yr)
Trade-In Carried forward to 2014		
Plant Replacement - Quintrex Dinghy	Not yet started	Low resale value expected
Plant Replacement - 161VPK Light Truck	Work in progress	Vehicle currently under RFQ
Plant Replacement - 1GVZ918 Subaru	Not yet started	reviewing vehicle choice
Plant Replacement - 1GRR126 Subaru	Not yet started	reviewing vehicle choice
Plant Replacement - 113VPK Light fleet	Not yet started	reviewing vehicle choice
Plant Replacement - 128VPK Subaru	Not yet started	Custodian considering relinquishment of car
Plant Replacement - 148VPK single cab ute	Work in progress	Bulk Replacement procurement in progress
Plant Replacement - 135VPK Commodore ute	Work in progress	In discussion with Custodian regarding vehicle choice
Plant Replacement - 105 VPK Planning Light fleet	Work in progress	IN discussion with custodian regarding Vehicle choice
Plant Replacement - 107 VPK Pool car	Work in progress	Comparing several options for this pool car
Plant Replacement - 123 VPK Subaru	Not yet started	Reviewing vehicle choice
Plant Replacement - 125 VPK Dual cab ute	Work in progress	Bulk Replacement procurement in progress
Plant Replacement - 132 VPK Dual cab ute	Work in progress	Bulk Replacement procurement in progress
<b>Renewal - Information Technology</b>		
IT Equipment Renewal	Not yet started	
<b>New - Information Technology</b>		
Risk Management Software	Work in progress	Preferred vendor selected
Software - Asset Management System	Not yet started	
Laptop Dispenser - Library	Not yet started	
<b>Upgrade - Information Technology</b>		
CCTV Upgrades to Town Facilities - Rangers and Parking	Not yet started	
System Upgrade - Authority 7	Work in progress	Completion expected to occur in March 2023
CCTV Upgrades to Town Facilities - Aqualife, Leisurelife and	Not yet started	
<b>Renewal - Roads</b>		
Colombo Street South - Gloucester to Berwick	Not yet started	Need vertical design? Ben looking at smaller machines to avoid canopy. Kerb may need realigning from tree roots too as no space for extruding
Withnell Street - Swansea to Read	Not yet started	On-hold until Metronet power work complete

Read Street - Withnell to Oats	Not yet started	On-hold until Metronet power work complete
Berwick Street - Balmoral to Hill View MRRG 22/23	Not yet started	MRRG grant approved by Minister
Miller Street - Albany to Shepperton MRRG 22/23	Not yet started	MRRG grant approved by Minister
Mars Street East - President to Kew	Not yet started	Design done
Raleigh - Oats to Briggs	Not yet started	Design done
Etwell & Riverview roundabout	Not yet started	Investigated roundabout kerb
<b>Upgrade - Roads</b>		
BLACKSPOT - Roberts & Orrong U-Turn Facility	Work in progress	Design by TOVP or reengage GHD. Drgs at 85%
Marchamley St traffic calming - related to Roberts/Orrong	Not yet started	Element of Roberts Black Spot - treatments to be determined. EM Memo to be prepared. Archer St phase 2 clash at end of Marchamley.
BLACKSPOT - Star & Briggs Roundabout - Yr 2 of 2	Work in progress	Underground service located. Meeting required to discuss depot car park incursion. Subdivision
BLACKSPOT - Archer/Orrong Left Turn - Yr 2 of 2	Work in progress	Clash with Archer St town centre works. 100% design submitted. Trigger service relocations.
BLACKSPOT - Hordern/Geddes R'bout - Yr 2 of 2	Work in progress	Complete except Streetlight relocation-apps in progress. 15 July start
BLACKSPOT - Hordern/McMillan R'bout - Yr 2 of 2	Work in progress	Complete except Streetlight relocation-apps in progress. 15 July start
ROW59 Reconstruction - Burswood Rd	Not yet started	Consultant reviewing comments
ROW33 (Ceres Lane) Upgrade	Not yet started	Design done. Insufficient budget for construction.
ROW46 Upgrade	Work in progress	Base and kerbing complete for 40% of ROW. Work on hold until wall issue resolved.
Burlington St & Leichardt St Upgrade	Not yet started	Stuck in procurement - needs to be resurrected but no budget
BLACKSPOT - Shepperton & Miller - Yr 1 of 2	Not yet started	Design done. MRS widening first task to enable service relocations to progress.
Bone St & Upton St Intersection Upgrade	Not yet started	Design handover to depot complete
<b>Upgrade - Drainage</b>		
Drainage - President Street and Sandra Place Flood Control (HOTSPOT 34)	Not yet started	Design done. Issue with unauthorised verge parking to be resolved with owner. Relocate cells under road instead?
<b>Renewal - Pathways</b>		
Paths - Harris St - Sandra to Briggs (South side)	Not yet started	Complete walkover to quantify defects
<b>New - Pathways</b>		
Rutland Avenue Shared Path (Miller to Great Eastern Highway) - Cycle	Not yet started	See below comment in Strategic Projects title - Rutland Avenue Principal Shared Path
Paths - Watts Place - Turner to End	Not yet started	1.5m alignment next to kerb - advise Place Planning
<b>Renewal - Parks</b>		

Rotary Park - Playground and Upgrade	Work in progress	Designs currently being done
<b>Upgrade - Parks</b>		
Higgins Park - Floodlight Upgrade	Work in progress	DRAFT lighting design being done
GO Edwards Park Upgrade - Stage 5	Work in progress	Water supply and dog bowls being fitted.
Harold Rossiter - Flood Lighting	Work in progress	Tender documents finalised and out to market
Implementation of Edward Millen Park Masterplan	Work in progress	Costing analysis on IFT documentation received indicates costs will exceed the budget due to industry escalation. Redesign has commenced to bring with budget.
<b>New - Parks</b>		
Kent Street Sandpit Upgrade	Work in progress	Initial working draft detailed design has been developed. Internal Working Group meeting held on 16/8/22 to review the design; stakeholder meeting held 26/8/22. Draft design has been released for staff and stakeholder input (closing 7/9/22). Town has also met with Traditional Owners to discuss design. Draft design will be presented at October Concept Forum.
Macmillan Precinct Masterplan	Work in progress	Updated design work progressing and presented at August Concept Forum.
<b>Renewal - Other Infrastructure</b>		
Bus Shelter Replacement - Not PTA Funded	Not yet started	Rizwan has included 9 x Archer St stops in detail design for cycle project
Street Lighting - Albany Highway and Laneways	Not yet started	ROW74 and 78 design ready. Rouse Lane (ROW66) design not a priority? 74 and 107 top of Franks list for 22/23
Burswood Peninsula - Lighting Replacement	Complete	Complete. LRCI final report to be prepared. Possible remaining funds.
ROW 33	Not yet started	Ceres Ln- insufficient budget due to high tender pricing
Rathay Street - Structural Wall Renewal	Complete	Wall 2 completed during July school holidays
<b>Upgrade - Other Infrastructure</b>		
Roads - ACROD Bay	Not yet started	Survey 44 Camberwell St - requested to move to bottom of hill. Suggest moving ACROD towards Berwick to avoid reverse parallel parking. 954 Albany Hwy too. Kensington bushland ACROD bays
<b>New - Other Infrastructure</b>		
Pedestrian Infrastructure Improvements	Not yet started	

Strategic Projects	Status	
Implementation of Edward Millen Park Masterplan	Potential Delay	Costing analysis on IFT documentation received indicates costs will exceed the budget due to industry escalation. Redesign has commenced to bring with budget.
Edward Millen - Adaptive Re-Use Redevelopment	On Track	Negotiations with Blackoak are ongoing and of an extended nature. Concept design work by Blackoak recommenced with a new concept presented to officers.
McCallum Park Active Area	On Track	Review of current design in progress.
Organisation Accommodation Project	On Track	Finalisation of the Business Case
Macmillan Precinct Redevelopment	On Track	Updated design work progressing and presented at August Concept Forum.
Aqualife Redevelopment Project / Oats Street Precinct Structure Plan	Delayed	Awaiting budget outcomes.

Archer Mint Street Upgrade

Delayed

Tender of Stage 1A works - June 2022.

Construction anticipated by late June/ early July 2022 subject to approval from PTA and DOT.

Stage 1 Archer Mint tender evaluation completed by May 2022 and currently at negotiation stage with the contractor to reduce construction costs. Alternative high level submission from the Contractor under review by the Town.

Investigation on alternative funding sources to close budget gap with LRCIP Phase 3.

Higgins Park Master Plan	Delayed	Awaiting budget outcomes.
Burswood Station East - Goodwood Parade	On Track	Ajustement of detail design scope and investigation of potential tenderers- expected to start detail design
LPRP Zone 1 - Perth Football Club	Potential Delay	Business case finalised and presented at September OCM for endorsement of preferred option. Council decision to take to September concept forum and then return to council at October OCM.
Etwell Street Revitalisation Plan	On Track	Request for extension of LRCI funding due to western power delays has been submitted and awaiting outcome.

Rutland Avenue Principal Shared Path	Delayed	Finalisation of design and funding arrangements with DoT in progress
Local Planning Strategy	On Track	Waiting for DPLH assessment and WACP final approval, estimate 6 months.
Local Planning Scheme No.2	On Track	Drafting continuing, anticipate 1st version early May, carrying out targeted engagement of some landowners where change occurring and aiming for draft Scheme to OCM August 2022 for support to submit to WAPC for advertising.
GO Edwards Redevelopment - Stages 4 & 5	Delayed	Lighting replacement of faulty luminaires mostly completed. Wetland planting next 2 weeks.
Burswood South Streetscape Improvement Plan	On Track	Meeting schedule on 25 May for the Burswood South Implementation Plan. Due to budget limitation and high costs of public realm, it is proposed to stage the project for Burwood road - Teddington road



Climate Emergency Plan

On Track

- Water and energy utility management system is being established.
- Commenced investigation of potential mechanisms for funding climate action. Environment and Place Planning have met to discuss Place Grants, potentially the scope of the grants application could be broadened to include climate actions.
- Partnership has been established with Green Services. This program offers residents and business free advice for reducing energy use and installing solar and battery storage technology, including audits.
- Partnership established with ClimateClever to deliver low carbon schools program.
- Compost, worm farms program progressing. This is going to be rolled out during 2022/23.
- Evacuation plans are in place for Town facilities. Sustainability criteria integrated into procurement process.
- Town has been liaising with Carbon Neutral re: the potential to recognise the Town's urban forest as an official offset. The Town may be eligible to participate in the Emissions Reduction Fund (ERF), which is a voluntary scheme that enables those conducting activities that store carbon or reduce greenhouse gas emissions to earn Australian Carbon Credit Units (ACCUs).
- Town has been liaising with Synergy re: community battery storage. Currently there is no opportunity, however, future long term green supply options are currently being discussed between Synergy and WALGA.

Kent Street Sandpit	On track	Initial working draft detailed design has been developed. Internal Working Group meeting held on 16/8/22 to review the design; stakeholder meeting held 26/8/22. Draft design has been released for staff and stakeholder input (closing 7/9/22). Town has also met with Traditional Owners to discuss design. Draft design will be presented at October Concept Forum.
3 Bin Waste System	On Track	Phase 1 of GO bin delivery completed. Phase 2 is in progress. Processing of GO waste started on 29 Aug 2022.
<b>Particulars - 2023/2024</b>		
	<b>Status</b>	
BLACKSPOT - Griffiths & GEH - 2 Year Staged (Project Not Funded) Burswood Peninsula	Not yet started	
Safe Active Street (part of Gallipoli and Streatley Streets) Lathlain	Not yet started	
ROW Upgrade - Updated Condition List Town wide	Not yet started	
Rayment St - Enfield to Orrong	Not yet started	
Tuam Street - Gloucester to Washington	Not yet started	
Beesley St - Whittlesford to Hill View	Not yet started	
Baillie Ave - Albany to Carson	Not yet started	
Claude St - Griffiths to ROW97	Not yet started	
Milford St - Shepperton to Bank	Not yet started	

BLACKSPOT - Miller Street and Shepperton Road Intersection (Year 2 of 2) Victoria Park	Not yet started	
BLACKSPOT - General Projects - ToVP 33%	Not yet started	
B-List Projects - Traffic Issues	Not yet started	
Roads to Recovery Funding Income (R2R)	Not yet started	
MRRG Reseal - TBA in 23/24 Submission	Not yet started	
Road Renewals as per AMP	Not yet started	
Bike Plan Initiatives (on road facilities)	Not yet started	
LPRP - Gooddard St Parking Zone 7	Not yet started	
Condition 4 Paths - Burswood Burswood South; Burswood Penin	Not yet started	
Condition 4 Paths - Carlisle Carlisle	Not yet started	
Condition 4 Paths - East Victoria Park East Victoria Park	Not yet started	
Condition 4 Paths - Lathlain Lathlain	Not yet started	
Condition 4 Paths - Other Town Wide	Not yet started	
Condition 4 Paths - Victoria Park Victoria Park	Not yet started	
ACROD Bay - TBA Priority List Town wide	Not yet started	
Bus Shelters Replacement - Not PTA Funded Town wide	Not yet started	
Carpark Renewal Program as per AMP Town wide	Not yet started	
Street Furniture - General Town wide	Not yet started	
Street Lighting - Albany Highway and Laneways Victoria Park/East Victoria Park	Not yet started	
Street Lighting - Safety Improvements at Various Locations Town wide	Not yet started	
Unplanned Renewal Projects Town Wide	Not yet started	
947 Albany Highway - Hot Spot 76 East Victoria Park	Not yet started	
140 Hubert Street - Hot Spot 64 East Victoria Park	Not yet started	
Right of Ways - Various Town Wide	Not yet started	
Pit Renewal as per AMP Town Wide	Not yet started	
Pipe Renewal as per AMP Town Wide	Not yet started	
Sump Renewal as per AMP Town Wide	Not yet started	
Facility lighting replacement - Energy Efficiency Town Wide	Not yet started	
Unplanned Reactive Works Town Wide	Not yet started	

Building Capital Renewals and Upgrades to Facilities Town Wide	Not yet started	
Streetscape upgrade of the "Live/ Work Street" portion of Stiles Avenue and Riversdale Road in BSE Burswood Peninsula	Not yet started	
Investigate options for use and activation of the former gate house and toilet block at GO Edwards Park. Burswood South	Not yet started	
Archer/Mint Streetscape Improvement - Stage 3 (precinct A) Carlisle, East Victoria Park	Not yet started	
<b>Particulars - 2024/2025</b>	Status	
BLACKSPOT - Griffiths & GEH - 2 Year Staged (Project Not Funded) Burswood Peninsula	Not yet started	
LPRP - Gooddard St Parking Zone 7	Not yet started	
BLACKSPOT - General Projects - ToVP 33%	Not yet started	
IMNS Action Projects - Medium Term	Not yet started	
B-List Projects - Traffic Issues	Not yet started	
Roads to Recovery Funding Income (R2R)	Not yet started	
MRRG Reseal - TBA in 24/25 Submission	Not yet started	
Road Renewals as per AMP	Not yet started	
Bike Plan Initiatives (on road facilities)	Not yet started	
ROW Upgrade - Updated Condition List	Not yet started	
IMNS Action Projects - Long Term	Not yet started	
Condition 4 & 5 Paths - As per AMP Town Wide	Not yet started	
ACROD Bay - TBA Priority List Town wide	Not yet started	
Bus Shelters Replacement - Not PTA Funded Town wide	Not yet started	
Carpark Renewal Program as per AMP Town wide	Not yet started	
Street Furniture - General Town wide	Not yet started	
Street Lighting - Albany Highway and Laneways Victoria Park/East Victoria Park	Not yet started	

Street Lighting - Safety Improvements at Various Locations Town wide	Not yet started	
Right of Ways - Various Town Wide	Not yet started	
Unplanned Renewal Projects Town Wide	Not yet started	
Right of Ways - Various Town Wide	Not yet started	
Pit Renewal as per AMP Town Wide	Not yet started	
Pipe Renewal as per AMP Town Wide	Not yet started	
Sump Renewal as per AMP Carlisle	Not yet started	
Streetscape upgrade of Vivian Street and Claude Street in BSE Burswood Peninsula	Not yet started	
Archer/Mint Streetscape Improvement - Stage 4 (precinct D) Carlisle, East Victoria Park	Not yet started	
Implementation of Macmillan Precinct Masterplan East Victoria Park	Not yet started	
<b>Particulars - 2025/2026</b>	Status	
Details will be provided one the LTFP planning process is completed for 22/23		
<b>Particulars - 2026/2027</b>	Status	
Details will be provided one the LTFP planning process is completed for 22/23		
<b>Deferred / Not Nomindated</b>	Status	
Details will be provided one the LTFP planning process is completed		