

## Project

### Position Cockburn as a leader in the Blue Economy

### Strategic Link

Local Economy - 1.1 Increased investment, economic growth and local employment.

### Project Summary and High-Level Deliverables

#### Brief Project Summary:

A Blue Economy is a long-term strategy aimed at supporting sustainable economic growth through oceans-related sectors and activities, while improving human well-being and social equity and preserving the environment. (Source – United Nations)

Within Cockburn, the Blue Economy centres on: Cockburn Sound and Owen Anchorage; South Fremantle beach to the Naval Base Shacks; Rottneet Island and Carnac Island; export/import wharves, ports and container/storage facilities; retail; training hubs and popular tourism destinations like the Omeo shipwreck, Eco Shark Barrier at Coogee Beach, Port Coogee Marina

The Blue Economy is a pillar within our Economic Development Framework and is attractive because it addresses triple bottom line economic development:

#### High Level Deliverables:

- Establish the City of Cockburn as a key player in the Blue Economy by growing investment and job opportunities.
- Establish an industry-led Blue Economy industry advisory committee to meet quarterly to discuss and recommend developments and opportunities.
- Host an industry-led Blue Economy round table event.
- Launch a Blue Economy awareness campaign targeting decisionmakers, potential investors and influencers.

### Project Milestones (Quarterly)

**Q3/21-22:** Positioning and Advisory Group establishment

**Q4/21-22:** Advisory Group continues

**Q1/22-23:** Industry-led engagement continues

**Q2/22-23:** Industry-led engagement continues

### Project Status (%)

10%

## Brief Progress Update

A number of interested parties have agreed to act as advisory group participants and a draft terms of reference has been drawn up.

A meeting timetable is being developed and additional advisory group representatives should be secured by the end of March.

**Revenue FY23**        \$

**Budget FY23**        \$ included in service costs

**Net Cost FY23**        \$

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$ included in service costs	\$

## Project

### Coogee Beach Masterplan Review

#### Strategic Link

Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

In response to the State Coastal Planning Policy 2.6 (SPP2.6), in 2020 a Coogee Beach Foreshore Management Plan (FMP) was adopted. The FMP is not a master planning document.

Planning for capital works and the redevelopment of the foreshore will be carried out separately, but should be consistent with, and guided by, the recommended actions and controls specified in the report.

One of the actions recommended during the FMP is a review of the previous masterplan, so any new plan can build on earlier work. The primary trigger for this review is land ownership of the former rail reserve land (east of the Caravan Park) and the potential opportunities that would arise if the City had this area within its management.

There have been several critical changes in the Coogee Beach precinct in recent years, warranting development of a broader strategic masterplan. (Note: This project is also linked to the Cockburn Road upgrade advocacy project.)

The review and broader masterplan will ensure that the various projects in the precinct all work together to create a cohesive vision for Coogee Beach (one that responds to community needs and coastal planning requirements) and ensure development can be rolled out in a structured and logical way.

##### High-Level Deliverables:

Review of Coogee Beach Master Plan.

#### Project Milestones (Quarterly)

**Q1:** Design development

**Q2:** Design development

**Q3:** Design development

**Q4:** Council decision / community consultation

Project Status (%)				
Brief Progress Update				
<b>Revenue FY23</b>	\$0			
<b>Budget FY23</b>	\$200,000			
<b>Net Cost FY23</b>	\$200,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$200,000	\$TBC

## Project

### EV Charges at all City Infrastructure with Solar

#### Strategic Link

Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Develop a business case and implementation plan to assess the criteria for an electric vehicle (EV) charging station roll out across the City's building portfolio (Note: for locations where PV panels are already in operation).

##### High-Level Deliverables:

- Develop business case and implementation plan
- Approval of business case and implementation plan
- Roll out including concept design (subject to approval and funding) in FY23/24.

#### Project Milestones (Quarterly)

<b>Q1:</b>	<b>Q2:</b> Project initiation
<b>Q3:</b> Project initiation	<b>Q4:</b> Project design

#### Project Status (%)

0%

#### Brief Progress Update

New project

<b>Revenue FY23</b>	\$			
<b>Budget FY23</b>	\$40,000			
<b>Net Cost FY23</b>	\$40,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$40,000	\$TBA

## Project

### Henderson Waste Recovery Park Redevelopment

#### Strategic Link

Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

To build new facilities at the Henderson Waste Recovery Park and change the name to the Cockburn Resource Recovery Precinct.

##### High-Level Deliverables:

Construct weighbridges, a reuse shop, and covered recycling and disposal areas, administration buildings, an education and interpretive centre, and leased areas for complementary waste processors.

#### Project Milestones (Quarterly)

**Q1:** Project design

**Q2:** Project design

**Q3:** Tender

**Q4:** Project delivery

#### Project Status (%)

**10%**

#### Brief Progress Update

The business case is complete and awaiting Council adoption. The Environmental Assessment Management Plan and Clearing Permit have been approved by Department of Water and Environmental Regulation. The Design Brief, Services and Planning Report have been completed. Agreement with Development WA on Latitude 32 site levels also complete.

<b>Revenue FY23</b>	\$0			
<b>Budget FY23</b>	\$14.3M			
<b>Net Cost FY23</b>	\$14.3M			
	FY 2020-21*	FY 2021-22*	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$3,000,000	\$0	\$14,300,000	\$TBA

## Project

### Develop the Coastal Management and Development Plan

#### Strategic Link

Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Create a sustainable and economically sound strategy to guide the use, management and infrastructure priorities for the coast, including addressing community needs.

Proposed outcomes:

- Engage with the community, industry and internal stakeholders to understand the broad vision, requirements and opportunities for the City's coast (in economic, environmental and social terms)
- Apply stakeholder feedback to existing features, plans and constraints of the coast, and to the imperative future actions in the Coastal Adaptation Plan
- Assess revenue sources and opportunities to contribute funding for future coastal adaptation and infrastructure improvements
- Prepare a plan that maps out the support of certain activities, infrastructure priorities, revenue opportunities and land use objectives, for particular areas of the coast
- Re-engage with stakeholders to seek feedback on the draft plan, and to amend as necessary

Seek Council approval for the plan.

##### High-Level Deliverables:

A plan that sets out stakeholder support for certain activities, infrastructure priorities, revenue opportunities and land use objectives for particular areas of the coast (including an action plan with high-level priorities and costings, which will be used to create more detailed and site-specific planning and design).

#### Project Milestones (Quarterly)

**Q1:** Design development

**Q2:** Design development

**Q3:** Design development

**Q4:** Stakeholder engagement

#### Project Status (%)

0%

<b>Brief Progress Update</b>				
The project will start in July 2022.				
<b>Revenue FY23</b>	\$25,000 – possible 50% CMPAP grant funding			
<b>Budget FY23</b>	\$50,000			
<b>Net Cost FY23</b>	\$25,000 – subject to successful grant			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$0	\$50,000	\$TBD – implementation phase.



## Project

### Malabar BMX Park Redevelopment

#### Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Redevelop Malabar Park as a regional-level BMX facility that supports the Cockburn BMX Club, attracts state and national events, and supports the infrastructure needs of the Friends of the Community Inc.

##### High-Level Deliverables:

- Grant application
- Tender process
- Construction

#### Project Milestones (Quarterly)

<b>Q1:</b> Develop grant application	<b>Q2:</b> Submit grant application
<b>Q3:</b> Await outcome of grant application	<b>Q4:</b> Refer to the Expenditure Review Committee prior to Tender

#### Project Status (%)

30%

#### Brief Progress Update

- Contamination approvals finalised
- Detailed designs are complete.

<b>Revenue FY23</b>	\$100,000			
<b>Budget FY23</b>	\$4.6M (\$3.55M in quarantine)			
<b>Net Cost FY23</b>	\$4.5M			
	FY 2020-21*	FY 2021-22*	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$220,000	\$30,000	\$4.35M	\$

## Project

### Beale Park Redevelopment

#### Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

#### Project Summary and High Level Deliverables

##### Brief Project Summary:

Located in Spearwood, Beale Park will be redeveloped to support the needs of sporting users and the wider community.

##### High-Level Deliverables:

- A multi-purpose sporting and community facility
- Increased car parking (with improved access and egress)
- Re-orientated buildings, parking and playing fields (to increase area for sports use)
- New sports floodlighting.

#### Project Milestones (Quarterly)

**Q1:** Design development

**Q2:** Design Development

**Q3:** Contract documentation

**Q4:** Refer to Expenditure Review Committee prior to Tender

#### Project Status (%)

15%

#### Brief Progress Update

The concept design and design development process has re-started following community consultation in late 2021 and consideration of environmental factors.

<b>Revenue FY23</b>	\$500,000 (external) remaining in FY24
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<b>Budget FY23</b>	\$4,000,000 (quarantine)
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<b>Net Cost FY23</b>	\$3,500,000
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	FY 2020-21	FY 2021-22*	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24		\$500,000	\$4,000,000	\$4,480,000

## Project

### Port Coogee Community Space

#### Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Work with Frasers Property Australia on the design and fit-out of the community centre (on Calypso Parade, Port Coogee) to meet the priorities of the Port Coogee Structure Plan.

##### High-Level Deliverables:

- Issue and award the tender for the fit-out design
- Complete fit-out design (subject to budget and delivery by Frasers Property Australia)

#### Project Milestones (Quarterly)

**Q1:** Develop design

**Q2:** Develop design

**Q3:** Complete design

**Q4:** Await construction by Fraser's

#### Project Status (%)

5%

#### Brief Progress Update

Concept plans for the project are close to being finalised. There are ongoing negotiations with Frasers Property Australia about the level of cold-shell fit-out to be provided. The intention is to continue developing designs in-line with Frasers' program and tender for the building works.

**Revenue FY23**

\$

**Budget FY23**

\$100,000

**Net Cost FY23**

\$100,000

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$120,000	\$100,000	\$

## Project

### Wally Hagan Recreation Centre Redevelopment

#### Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Redevelop Wally Hagan Basketball Stadium and surrounding precinct in order to meet the needs of the Cockburn Basketball Association and the wider community.

##### High-Level Deliverables:

- Carry out community and stakeholder engagement
- Develop a memorial and appropriate recognition for the Aboriginal Heritage Site
- Submit a Section 18 application
- Review the existing concept designs and complete required technical studies
- Define the management and operating model (through a Heads of Agreement)
- Apply for external funding as required
- Pursue Infrastructure Australia prioritisation through the Growth Areas Perth & Peel (GAPP) community and recreation infrastructure proposal
- Further develop a detailed business case.

#### Project Milestones (Quarterly)

**Q1:** Project Initiation

**Q2:** Project Initiation

**Q3:** Project Initiation and memorial

**Q4:** Develop Business case

#### Project Status (%)

5%

#### Brief Progress Update

Dixon Reserve and Wally Hagan Basketball Stadium have recently been listed as an Aboriginal Heritage Site (as part of the broader Clontarf Hill precinct). This is a result of the Hamilton Hill Swamp Precinct Aboriginal and Early European Heritage Study.

The City is currently engaging with Traditional Knowledge Holders to understand site constraints, with the intention of submitting a Section 18 application under the ***Aboriginal Heritage Act WA 1972***.

<b>Revenue FY23</b>	\$
<b>Budget FY23</b>	\$250,000
<b>Net Cost FY23</b>	\$250,000

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$133,000	\$250,000	\$300,000

## Project

### Cockburn ARC – Health and Fitness Expansion

#### Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

To complete an expansion of the gym floor space, increase amount of administration space and make internal changes to areas used for group fitness classes.

##### High-Level Deliverables:

- Create a total gym floor space of 1500m<sup>2</sup>
- Create a total administration area of 345m<sup>2</sup>
- Ensure Cockburn ARC has a state-of-the-art gym and technical equipment.

#### Project Milestones (Quarterly)

**Q1:** Design development

**Q2:** Design development

**Q3:** Public Tender

**Q4:** Construction

#### Project Status (%)

20%

#### Brief Progress Update

The schematic design is being finalised in preparation for DA application. The project is preparing to enter the design development phase.

**Revenue FY23**

\$

**Budget FY23**

\$4.90M

**Net Cost FY23**

\$4.90M

**Project Timeline**

**Budget Forecast  
FY21 – FY24**

\$550,000

\$

\$4,900,000

\$

FY 2020-21\*

FY 2021-22\*

FY 2022-23

FY 2023-24

## Project

### Coogee Golf Course Review

#### Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

#### Project Summary and High Level Deliverables

##### Brief Project Summary:

Delivery of the Coogee Golf Course, in line with the DCP and planned construction period, as listed in the Long-Term Financial Plan (2020-21 to 2029-30).

##### High-Level Deliverables:

- Report to Expenditure Review Committee (ERC)
- Complete a geotechnical survey
- Update the business case with the geotechnical information.

#### Project Milestones (Quarterly)

**Q1:** Expenditure Review Committee

**Q2:** Project initiation

**Q3:** Project initiation

**Q4:** Project initiation

#### Project Status (%)

**10%**

#### Brief Progress Update

- Feasibility study completed
- Business case completed
- Business plan completed.

**Revenue FY23**

\$0

**Budget FY23**

\$40,000

**Net Cost FY23**

\$40,000

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	NA	NA	\$40,000	TBA

## Project

### Beelias Reserve Redevelopment

#### Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Develop a business case to support external funding submissions for the upgrading of facilities at Beelias Reserve including:

- Conduct a needs assessment
- Develop a feasibility study
- Develop a concept plan (or plans).

##### High-Level Deliverables:

- Community and stakeholder engagement
- Needs assessment
- Feasibility study and concept plans
- External funding application

#### Project Milestones (Quarterly)

**Q1:** Community and stakeholder engagement, and needs assessment

**Q2:** Feasibility study and concept plans

**Q3:** Finalise Business Case

**Q4:** Investigate and prepare funding applications

#### Project Status (%)

5%

#### Brief Progress Update

Initial project planning has started. A consultant will be appointed to undertake the needs assessment, feasibility study and concept design.

**Revenue FY23**

\$

**Budget FY23**

\$100,000

**Net Cost FY23**

\$100,000

FY 2020-21

FY 2021-22

FY 2022-23

FY 2023-24



## Project

### Tempest Park Redevelopment

#### Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Carry out a needs assessment and feasibility study and develop a concept plan (or plans) to create a business case (and external funding submission) for the upgrade of the facilities at Tempest Park (including changerooms, clubrooms, car parking and sports lighting).

##### High-Level Deliverables:

- Community and stakeholder engagement
- Needs assessment
- Feasibility study and concept plans
- External funding application (if required).

#### Project Milestones (Quarterly)

**Q1:** Community and stakeholder engagement, and needs assessment

**Q2:** Feasibility study and concept plans

**Q3:** External funding submission for sports lighting

**Q4:** Business Case

#### Project Status (%)

5%

#### Brief Progress Update

Initial project planning has started. A consultant will be appointed to carry out the needs assessment, feasibility study and concept design.

**Revenue FY23**

\$

**Budget FY23**

\$100,000

**Net Cost FY23**

\$100,000

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$100,000	\$100,000	

## Project

### Santich Park – Upgrade

#### Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Relocate the playground and install an additional car park and new lighting at Santich Park, to provide more capacity for sporting clubs and to address parking and safety issues.

##### High-Level Deliverables:

- Complete development application
- Issue and award tender
- Complete construction.

#### Project Milestones (Quarterly)

**Q1:** Development application

**Q2:** Tender Issue and Award

**Q3:** Construction

**Q4:** Construction

#### Project Status (%)

10%

#### Brief Progress Update

Concept plans have been developed and have a high level of community support. The process of appointing a consultant to develop designs for development application (and for the tender) will begin soon.

**Revenue FY23** \$99,790 (external)

**Budget FY23** \$750,000

**Net Cost FY23** \$750,000

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$100,000	\$750,000	\$

## Project

### Manning Park Master Plan Implementation

#### Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Deliver the sustainable development and management of Manning Park's built and natural assets, by rolling out the recommendations outlined in the Manning Park Master Plan, over a number of years, as funds become available.

##### High-Level Deliverables:

- Improved signage
- Extensive revegetation
- Improved ecological connectivity
- Enhanced parklands
- A sustainable trail and path network
- Improved amenities
- Further heritage protection and interpretation
- Playground upgrades
- Focused management.

#### Project Milestones (Quarterly)

**Q1:** Stage 3 of lakeside path improvements complete. Report to Expenditure Review Committee on trail network actions

**Q2:** Subject to budget adjustment, management of trails network

**Q3:** Subject to budget adjustment, management of trails network

**Q4:** Subject to budget adjustment, management of trails network

#### Project Status (%)

**20%**

#### Brief Progress Update

Interpretive signage has been installed. The replacement of BBQs, shelters and furniture has been completed. Around 500m of the lakeside path network upgrade is complete. The Community Engagement Group was established to provide information in relation to trail development has recommended further studies be undertaken to determine if trails

can be supported in Manning Park. Council to determine the future of trails network in the upland areas of Manning Park

<b>Revenue FY23</b>	\$Nil			
<b>Budget FY23</b>	\$100,000			
<b>Net Cost FY23</b>	\$131,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$ 370,000	\$ 178,000	\$ 100,000	\$TBD

## Project

### Indigenous Multicultural Sport & Learning Centre – ARC precinct

#### Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

A joint project with the Fremantle Dockers (FFC), supporting aspiring Indigenous youth. Includes the potential development of Lot 5 land (3000sqm).

##### High-Level Deliverables:

- Offices and accommodation
- Education and training facilities
- Partner/tenant areas.

#### Project Milestones (Quarterly)

<b>Q1:</b> High level, built form concept drawings	<b>Q2:</b> Land ownership and assessment
<b>Q3:</b> Feasibility study	<b>Q4:</b> Feasibility study

#### Project Status (%)

0%

#### Brief Progress Update

Hodge Collard Preston (architect) is working with FFC to complete high-level concept plans, to engage Development WA in discussion about the land. FFC has funded and engaged a consultant to complete a feasibility study with the City to help guide the project.

<b>Revenue FY23</b>	\$			
<b>Budget FY23</b>	\$			
<b>Net Cost FY23</b>	\$0			
<b>Project Timeline</b>	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

<b>Budget Forecast FY21 – FY24</b>	\$	\$17,250	\$0 FFC to cover feasibility cost	
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## Project

### Smart Buildings Project (Project BETTI)

#### Strategic Link

Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Design a technological solution to improve access, security and the user booking experience of the City's community facilities.

##### High-Level Deliverables:

Project BETTI will provide a comprehensive and sizable expansion to the City's CCTV network. The purpose is to improve the overall security of our community facilities by decreasing opportunities for crime and damage. Using technology, the system will reduce the City's operating cost by reducing repair works and, ultimately, the need for manned security patrols to check on facilities or respond to false alarm activations.

#### Project Milestones (Quarterly)

**Q1:** Commence project delivery

**Q2:** Project delivery

**Q3:** Project delivery

**Q4:** Project delivery

#### Project Status (%)

15%

#### Brief Progress Update

The Tender has been evaluated and recommended for Award at the May Council meeting.

**Revenue FY23**

\$0

**Budget FY23**

\$420,000

**Net Cost FY23**

\$0

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$0	\$261,000	\$420,000	\$TBC

Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$100,000	\$100,000	\$1.2M



## Project

### Aboriginal Cultural and Visitors Centre Development

#### Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Develop an Aboriginal Cultural and Visitors' Centre, including cultural education spaces, art and performance spaces, cultural meeting rooms, a Visitor Information Centre, and a cafe. The centre will display and interpret the area's rich Nyungar history and living culture of stories, music, dance, language and art.

##### High-Level Deliverables:

A building, carpark, landscaping and associated works, to provide a culturally safe and secure meeting place for Aboriginal people (to enable a connection with language and all elements of culture); Facilities to celebrate, promote and further enrich Nyungar culture (enabling a variety of activities, programs and events to be shared with the broader community); Develop a unique and authentic educational and tourism destination.

#### Project Milestones (Quarterly)

**Q1:** Design development

**Q2:** Design development

**Q3:** Public Tender

**Q4:** Construction

#### Project Status (%)

30%

#### Brief Progress Update

Detailed design work is underway. The project schedule is currently under review, due to the recent appointment of an Interpretive Designer. Additional stakeholder engagement is anticipated. An artist request for quote is underway and will be awarded for work aligned to the Interpretive Designer's scope of work.

**Revenue FY23** \$500K

**Budget FY23** \$3M

**Net Cost FY23** \$2.5M

**Project Timeline**

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Budget Forecast</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

**Budget Forecast**

<b>FY21 – FY24</b>	\$236,627	\$398,943	\$2.5M	\$8.9M (- \$1,500,000 grant)
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## Project

### Prepare the new Local Planning Strategy for the District

#### Strategic Link

City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

The Local Planning Strategy is a high-level plan that guides growth and land-use changes within the City for the next 15 years.

The strategy informs the City's new Local Planning Scheme (the statutory instrument used to make planning decisions), which is being reviewed.

Together, the strategy and the scheme guide sub-ordinate statutory planning instruments (including local planning policies, as well as activity centre, local structure and development plans). These documents should create a logical, connected local-planning framework that makes the intention behind every planning decision clear.

##### High-Level Deliverables:

A new Local Planning Strategy

#### Project Milestones (Quarterly)

**Q1:** Public consultation

**Q2:** Report to Council

**Q3:** Western Australian Planning Commission and Ministerial determinations

**Q4:** Finalise strategy

#### Project Status (%)

**30%**

#### Brief Progress Update

The draft Local Planning Strategy, with a request for consent to advertise, was submitted to the WA Planning Commission in October 2020. The City carried out the second round of modifications in response to Department of Planning, Lands and Heritage officer feedback in February 2022. The draft Community Engagement Plan has been prepared, with consent expected in June 2022.

**Revenue FY23**

\$

**Budget FY23**

\$60,000

**Net Cost FY23**

\$60,000

FY 2020-21

FY 2021-22

FY 2022-23

FY 2023-24

<b>Project Timeline</b>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b>Budget Forecast FY21 – FY24</b>	\$0	\$0	\$60,000	\$20,000

## Project

### Prepare the New Local Planning Scheme for the District

#### Strategic Link

City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

The Local Planning Scheme is the statutory instrument used by the City to make planning decisions. A new scheme is needed to incorporate the City's growth and the land use changes recommended in the City's new Local Planning Strategy.

Together, the strategy and the scheme guide sub-ordinate statutory planning instruments (including local planning policies, as well as activity centre, local structure and development plans). These documents should create a logical, connected local planning framework that makes the intention behind every planning decision clear.

##### High Level Deliverables:

A new draft Local Planning Scheme.

#### Project Milestones (Quarterly)

**Q1:** Document review

**Q2:** Document review

**Q3:** Document drafting

**Q4:** Report to Council

#### Project Status (%)

**10%**

#### Brief Progress Update

The draft Local Planning Strategy is awaiting consent from the WA Planning Commission to advertise. City officers have started the review of the existing scheme, based on the draft Local Planning Strategy.

<b>Revenue FY23</b>	\$			
<b>Budget FY23</b>	\$40,000			
<b>Net Cost FY23</b>	\$40,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$0	\$0	\$40,000	\$40,000

## Project

### Cockburn Central West Car Park

#### Strategic Link

City Growth and Moving Around - 4.2 Cockburn Central as the capital of Perth's South Metro Region.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Construct a public car park, including 74 parking bays, funded by Bethesda (as per DA conditions) at Lot 125 Poletti Rd, Cockburn Central

##### High-Level Deliverables:

- Construct a carpark for public use (on land carrying Western Power easement restrictions)
- Create an ecological corridor or link (to aid fauna movement)
- Investigate the benefits of onsite stormwater management through a trial of permeable paving (that is trafficable for vehicles and pedestrians).

#### Project Milestones (Quarterly)

**Q1:** Project delivery

**Q2:** Project completion

**Q3:**

**Q4:**

#### Project Status (%)

40%

#### Brief Progress Update

- The detailed design phase is 85% complete (awaiting Western Power approvals)
- The construction tender award is scheduled for May
- A four-month construction period is expected to begin in May or June
- Practical completion is scheduled for September.

#### Revenue FY23

\$1.053M

#### Budget FY23

\$2.413M (\$1.935M to be c/f to 2022-23)

#### Net Cost FY23

\$1.36M

#### Project Timeline

FY 2020-21

FY 2021-22

FY 2022-23

FY 2023-24

#### Budget Forecast FY21 – FY24

\$63,000

\$1,935,070

\$2,413,411

\$

## Project

### Reconnecting Hamilton Hill (post Roe 9) Urban Renewal Project

#### Strategic Link

City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

The State Government's decision not to progress with construction of Roe 8 and Roe 9 means the area needs a new designation in the Metropolitan Region Scheme (MRS).

While the designation is made by the State Government, the City can provide useful planning insights and local knowledge as part of the process (including providing information from its Geographical Information System (GIS) mapping and a draft list of stakeholders).

Note: there will be a complementary advocacy project alongside the planning deliverables.

##### High-Level Deliverables:

- GIS data related to the reserved land and adjacent areas
- A list of relevant technical disciplines available in-house to provide input
- Draft stakeholder list.

#### Project Milestones (Quarterly)

**Q1:** Data collection and review (including early identification of stakeholders)

**Q2:** Prepare lists of technical disciplines and draft stakeholders

**Q3:** N/A

**Q4:** N/A

#### Project Status (%)

20%

#### Brief Progress Update

Important initial data already exists within the City's GIS systems but requires extraction.

**Revenue FY23**

\$0

**Budget FY23**

\$5,000

**Net Cost FY23**

\$5,000

FY 2020-21

FY 2021-2\*

FY 2022-23

FY 2023-24

Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$5,000	\$



Project				
<b>Spearwood Civic Precinct Renewal</b>				
<b>Strategic Link</b>				
City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.				
<b>Project Summary and High-Level Deliverables</b>				
<b>Brief Project Summary:</b>				
Commence planning for the renewal of the existing spearwood civic precinct, including administration building, library, senior centre and associated infrastructure.				
<b>High-Level Deliverables:</b>				
<ul style="list-style-type: none"> <li>Project Initiation</li> </ul>				
<b>Project Milestones (Quarterly)</b>				
<b>Q1:</b>		<b>Q2:</b>		
<b>Q3:</b>		<b>Q4:</b> Project Initiation		
<b>Project Status (%)</b>				
0%				
<b>Brief Progress Update</b>				
Project has not yet started.				
<b>Revenue FY23</b>	\$			
<b>Budget FY23</b>	\$50,000			
<b>Net Cost FY23</b>	\$50,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$50,000	\$TBA

## Project

### Spearwood Land Development

#### Strategic Link

City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Assess potential surplus land development opportunities on the land at 9 Coleville Crescent Spearwood (administration building, library, senior centre and former bowling green).

##### High-Level Deliverables:

- Review previous investigations
- Identify high level options

#### Project Milestones (Quarterly)

Q1:

Q2:

Q3:

Q4: Project Initiation

#### Project Status (%)

0%

#### Brief Progress Update

Project has not yet started.

Revenue FY23

\$

Budget FY23

\$50,000

Net Cost FY23

\$50,000

Project Timeline

FY 2020-21

FY 2021-22

FY 2022-23

FY 2023-24

Budget Forecast  
FY21 – FY24

\$

\$

\$50,000

\$TBA

Project	
<b>Cockburn Civic and Cultural Centre</b>	
<b>Strategic Link</b>	
City Growth and Moving Around - 4.2 Cockburn Central as the capital of Perth's South Metro Region.	
<b>Project Summary and High-Level Deliverables</b>	
<p><b>Brief Project Summary:</b></p> <p>Develop a business case for the future civic and cultural centre, responding to the growing needs of the community and council.</p> <p>Focus areas include:</p> <ul style="list-style-type: none"> <li>• A performing arts theatre (600 to 800 seats)</li> <li>• An art gallery and wet spaces</li> <li>• Dedicated Council Chambers</li> <li>• Spaces appropriate for events (with a seating capacity of around 300) plus an appropriate commercial kitchen (with overflow into the new Chambers to cater for large meetings)</li> <li>• Areas for the Mayor, CEO and Elected Members</li> <li>• Office space for administration staff and co-working spaces (for example, WeWork, Space Cubed, etc).</li> </ul>	
<p><b>High-Level Deliverables</b></p> <ul style="list-style-type: none"> <li>• initiate the project</li> <li>• Conduct preliminary investigations and a land assessment</li> <li>• Draft business case commenced.</li> </ul>	
<b>Project Milestones (Quarterly)</b>	
<b>Q1:</b>	<b>Q2:</b>
<b>Q3:</b>	<b>Q4:</b> Project initiation
<b>Project Status (%)</b>	
0%	
<b>Brief Progress Update</b>	
N/A	
<b>Revenue FY23</b>	\$
<b>Budget FY23</b>	\$100,000

<b>Net Cost FY23</b>	\$100,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24		\$	\$100,000	\$TBD

## Project

### Cockburn Central Carparking Project

#### Strategic Link

City Growth and Moving Around - 4.2 Cockburn Central as the capital of Perth's South Metro Region.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Investigate provision of a paid permit carpark solution for employees of the Department of Fire and Emergency Services (DFES) and other agency stakeholders located within Cockburn Central.

##### High-Level Deliverables:

Develop a business case to potentially develop and secure a lease at 28 Signal Terrace for paid permit parking. If approved the project will deliver approximately 90 car bays under a fee-for-permit system and additional revenue. The design of the car park may be able to take advantage of the existing asphalt surface, however supporting infrastructure will be required to be installed by the City and will need removal at the end of the project's life.

#### Project Milestones (Quarterly)

**Q1:** Business Case

**Q2:** Business Case

**Q3:** Refer to the Expenditure Review Committee

**Q4:** If approved, secure the lease and commence onsite works

#### Project Status (%)

10%

#### Brief Progress Update

The business case for the project is 60% complete. The City has contacted the owner of the lot and has received an indication that there is an ability secure a lease on the site. Stakeholders been contacted about the proposal and discussions are underway.

**Revenue FY23**

\$0

**Budget FY23**

\$65,000

**Net Cost FY23**

\$65,000

FY 2020-21

FY 2021-22

FY 2022-23

FY 2023-24

## Project

### Review and Update the City's District Traffic Study 2018

#### Strategic Link

City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

The District Traffic Study (DTS) is a regional and district level traffic model that helps determine the road infrastructure requirements of the city. It is updated every five years to reflect the growth and needs within the City. The extent of the review needed can vary.

The objectives of the DTS review are as follows:

- Identify existing traffic volumes within the overall study area
- Develop a regional and district-level traffic model for the overall study area
- Identify deficiencies in the road network and provide advice on timing for road network improvements.

##### High-Level Deliverables:

- Audit the current 2018 DTS report and delivery of its recommendations
- Define scope needed for an updated District Traffic Study.

#### Project Milestones (Quarterly)

<b>Q1:</b> Assess scope requirements	<b>Q2:</b> Report to Expenditure Review Committee
<b>Q3:</b> Subject to budget adjustment - Project initiation	<b>Q4:</b>

#### Project Status (%)

5%

#### Brief Progress Update

Key government stakeholder meeting held. Major corridor routes of key interest have been identified. An audit of the current DTS has commenced which will be a direct input to defining what the extent of a scope to review the DTS is appropriate.

<b>Revenue FY23</b>	\$
<b>Budget FY23</b>	\$30,000
<b>Net Cost FY23</b>	\$

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$30,000	\$

## Project

### Advocacy for Cockburn Road Upgrade, Pedestrian Crossing and Car Parking

#### Strategic Link

City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

Develop a tactical program that will secure external support, approval and funding for the upgrade of Cockburn Road in Coogee. The program will include safe and efficient infrastructure solutions for vehicles and pedestrians and align Beach Road with a new entrance to the Coogee Beach carpark. It will also create additional formal carparking on the eastern side of Cockburn Road (Beach Road to Arlington Loop) to cater for peak periods at the beach, the needs of local businesses and the needs of Coogee Community Hall.

##### High-Level Deliverables:

- A simplified conceptual design (to use for advocacy activities)
- Engage with relevant Elected Members and government officials
- Facilitate applications for relevant grant opportunities (if available)
- Increase community awareness of the need for this project and seek community support through a public campaign.

#### Project Milestones (Quarterly)

**Q1:** Stakeholder engagement

**Q2:** Stakeholder engagement

**Q3:** Council update

**Q4:** Stakeholder engagement

#### Project Status (%)

**35%**

#### Brief Progress Update

- The initial idea and sketches are being drawn up by an artist
- The planning department is developing more formal concept design drawings
- The project has been incorporated in the annual advocacy book and program
- The project has already been discussed with relevant stakeholders



<b>Revenue FY23</b>	\$N/A			
<b>Budget FY23</b>	\$ included in Advocacy project budget			
<b>Net Cost FY23</b>	\$			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$ included in Advocacy project budget	\$

## Project

### Semple/Berrigan Realignment

#### Strategic Link

City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

The Semple Court realignment (to create Ngort Drive) and its connection to Berrigan Drive and through to a realigned Elderbery Drive is a key feature of the Muriel Court (Cockburn Central North) structure plan area, and a response to traffic safety concerns in South Lake.

Most of the land is in private ownership. The ordinary process would be for landowners to proceed with development and cede the land before starting plans for the road project. The development timeline is unknown and preventing the City from moving to a detailed design. The road construction costs are partly a subdivider obligation and partly a Development Contribution Plan 11 (DCP11) cost. There are also delivery obligations with DCP infrastructure.

Securing the land early would require a negotiated solution, with the City pre-funding those landowner costs before they are ready to develop (which normally triggers the need to pay). There are road segments which could be delivered logically in stages (between roundabouts), but each landowner in that segment would need to agree to participate (with the arrangements documented in a deed of agreement and with security, most likely on the remaining title and details of the debt recovery process).

##### High-Level Deliverables:

- Deed of agreement drafted for landowner consideration
- Land ceding to enable detailed design and delivery phase consideration (prioritisation via the City wide plan).

#### Project Milestones (Quarterly)

**Q1:** Stakeholder engagement

**Q2:** Annual cost review (DCP11)

**Q3:** Stakeholder engagement

**Q4:** Stakeholder engagement

#### Project Status (%)

**10%**

## Brief Progress Update

There is an endorsed structure plan which sets the road width requirements. A concept plan (for DCP purposes) exists. An initial letter has been sent to affected landowners and the City has responded to queries about development contributions, road planning and the delivery process. A meeting has been held with active developers in the area. Internal discussions about the prefunding of landowner/developer costs have been held by the City team.

<b>Revenue FY23</b>	\$			
<b>Budget FY23</b>	\$10,000 (part of legal expenses – deed drafting)			
<b>Net Cost FY23</b>	\$10,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$0	\$0	\$10,000	\$TBC

## Project

### Hammond Road Duplication

#### Strategic Link

City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.

#### Project Summary and High-Level Deliverables

##### Brief Project Summary:

The duplication of Hammond Road from Branch Circus to Bartram Road, Success.

##### High-Level Deliverables:

Upgrade existing road and construct a second carriageway, three roundabouts and associated works for Jandakot Primary School. Works include bulk earthworks, stormwater drainage, the relocation and protection of existing services, street lighting, line marking, signage, and soft and hard landscaping.

#### Project Milestones (Quarterly)

**Q1:** Project delivery

**Q2:** Project delivery

**Q3:** Project delivery

**Q4:** Practical completion

#### Project Status (%)

27%

#### Brief Progress Update

The project is four months into the 18-month construction period. Jandakot Primary School works are complete, with students able to access the oval and other sporting facilities. Engagement with utility providers is progressing (Telstra, NBN and ATCO Gas asset relocation has concluded, while coordination with the Water Corporation and Western Power about the relocation of water mains, sewer mains and powerlines is ongoing). Earthworks construction is underway.

<b>Revenue FY23</b>	\$9.35M (LRCI - \$2.15M & MRRG - \$6M & RTR - \$1.2M)
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<b>Budget FY23</b>	\$11.34M
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<b>Net Cost FY23</b>	\$2.01M
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	FY 2020-21*	FY 2021-22*	FY 2022-23	FY 2023-24
Project Timeline	☒	☒	☒	☒
Budget Forecast FY21 – FY24	\$2,525,000	\$8,750,000	\$11,340,000	\$0

Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$0	\$65,000	Forecast revenue \$90,000

Project				
<b>Operations Centre Expansion</b>				
<b>Strategic Link</b>				
Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.				
<b>Project Summary and High-Level Deliverables</b>				
<b>Brief Project Summary:</b>				
Investigate expanding the Operations Centre (including increasing available workspace, meeting rooms, collaborative spaces, parking, amenities and end-of-trip facilities).				
<b>High-Level Deliverables:</b>				
<ul style="list-style-type: none"> <li>Project Initiation</li> </ul>				
<b>Project Milestones (Quarterly)</b>				
<b>Q1:</b>		<b>Q2:</b>		
<b>Q3:</b>		<b>Q4:</b> Project Initiation		
<b>Project Status (%)</b>				
0%				
<b>Brief Progress Update</b>				
N/A - new projects				
<b>Revenue FY23</b>	\$			
<b>Budget FY23</b>	\$50,000			
<b>Net Cost FY23</b>	\$50,000			
	FY 2001-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$50,000	\$TBA

## Project

### Develop and Implement Smart Cities projects in partnership with South West Group

#### Strategic Link

Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.

#### Project Summary and High-Level Deliverables

##### Project Summary:

**Project 1:** To replace current streetlight luminaires with Smart LED luminaires for all Western Power streetlights in the City of Cockburn.

**Project 2:** Run a trial project highlighting how a LoRaWAN network (or wide area low-powered network) would work in the City. (e.g. linking a sensor to dog poo bag stands to alert rangers when bags are low and need replenishing).

##### High-Level Deliverables:

###### Project 1:

- Sign the contract
- Select the LED lights (wattages)
- Agree a timetable for changeover
- Develop and rollout a communications plan to the community
- Carry out the work (Note: Council has already approved project funding).

###### Project 2:

- Investigate the type of sensor system to be used
- Run a trial at several dog poo bag stands
- Review trial results
- Prepare a report for Executive recommending whether or not proceed with the project.

#### Project Milestones (Quarterly)

**Q1:** Sign contracts with Western Power  
Communications plan with residents and ratepayers

**Q2:** Implement stage 1

**Q3:** Implement stage 2

**Q4:** Implement stage 3

Project Status (%)				
Brief Progress Update				
<b>Revenue FY23</b>	\$Nil			
<b>Budget FY23</b>	\$10M			
<b>Net Cost FY23</b>	\$10M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$10M	\$