

8.8 VINCENT UNDERGROUND POWER PROJECT (VUPP)

- Attachments:**
1. Invitation to participate - Tranche 2 - NRUPP
 2. NRUPPT2 Presentation
 3. Memorandum of Understanding
 4. Project Summary

RECOMMENDATION:**That Council:**

1. **NOTES** the invitation from Western Power for the City of Vincent to participate in Tranche 2 of the Network Renewal Underground Pilot Program (NRUPP) at Attachment 1.
2. **NOTES** the proposed project areas would underground power at 5,336 electricity service meters in 1) North Perth/Mount Lawley, 2) North Perth/Mount Hawthorn and 3) Perth/Highgate as per the boundaries identified in the maps contained in Attachment 2.
3. **NOTES** Western Power advice that the overhead network assets in these areas are coming to the end of their service life for replacement and renewal. The poles and wires would be replaced like for like with an expected serviceable life of 40-50 years in the event the City does not co-partner in an underground power project.
4. **AUTHORISES** the CEO to sign the Memorandum of Understanding at Attachment 3 to enable Western Power to commence detailed design of the project.
5. **NOTES** the project summary at Attachment 4 will be included as a new Strategic Project in the Corporate Business Plan 2023/24-2027/28.
6. **REQUESTS** Administration to prepare a preliminary business case on participation in NRUPP Tranche 2 as part of the preparation of the Annual Budget and update to the Corporate Business Plan (noting that the final business case would be finalised following 12 months of detailed design by Western Power which will confirm estimated costs for the project).
7. **APPROVE** utilisation of \$222,000 in the Underground Power Reserve to provide for two FTE over 12 months for project management and community engagement work to undertake this significant project.

PURPOSE OF REPORT:

To seek Council approval to sign a Memorandum of Understanding (MoU) to participate in Tranche 2 of Western Power's Network Renewal Underground Pilot Program (**NRUPP**)

BACKGROUND:

In 2021, Administration prepared a report to Council on the potential to participate in the second tranche of Western Power's Network Renewal Pilot Program (**NRUPPT2**). That report and the options paper can be found here.

Western Power has now invited the City of Vincent to participate in NRUPP (see **Attachment 1**).

NRUPP Tranche 2 presents a transformational and one-off opportunity for the City to:

- Increase the City's urban tree canopy
- Improve street appearance
- Reduce street tree pruning costs
- Improve public safety, reliability and security of power
- Increase property value for property owners
- Improve opportunities for emerging technologies

The City of Vincent strongly supports the amenity benefits and improvement to tree canopy that results from undergrounding overhead distribution power lines.

Council has previously considered a number of funding models to expedite the undergrounding of power.

NRUPP is the least cost option offered to the City to underground overhead distribution power lines.

The State Government, through the Public Utilities Office, had been running the SUPP since the early 1990s.

The City previously applied for funding through the SUPP to undertake both Localised Enhancement Projects (LEP), typically single streets of either extensive tree canopy or heritage significance, and Major Residential Projects (MRP), which encapsulates upwards of 800 residential properties.

The first trial projects, called Round 1 in the 1990's, were based upon two-thirds State to one-third local government funding (which was subsequently passed onto the ratepayers within the project area). From Round 2 onwards it became a 50/50 funding split.

In respect of LEPs the City has had two past projects:

- 1) Mary Street, Highgate, in recognition of the significant trees, completed in the late 1990's; and
- 2) William Street, Perth (Brisbane to Newcastle Streets), as part of the William Street Upgrade Project, completed in late 2000's.

The City was successful in Round 3 in 2006, and secured funding for the Highgate East MRP Project, approx. 900+ properties, completed in 2009.

The City consulted residents on a SUPP project on Brookman Street and Moir Street Heritage Precinct in 2015 and the majority of respondents indicated they did not support paying \$8,260 per residential property to underground the power.

DETAILS:

Three areas including North Perth/Mount Lawley, North Perth/Mount Hawthorn and Perth/Highgate have been identified as part of Western Power's Network Renewal Underground Program as potential areas for underground power due to its ageing overhead infrastructure and the benefits undergrounding would provide for the community.

Underground power delivers lower operating and maintenance costs, improved network reliability and security, better public safety, an improved street appearance, opportunities for increased and more sustainable tree canopy and enhanced opportunities for emerging technologies.

These areas have been selected for this program because they are areas with a high number of ageing distribution overhead assets which must be replaced.

Western Power modelling indicates underground power is the better supply option for City of Vincent residents given the benefits of underground power that can be expected in the areas being considered.

Under NRUPPT2 program, Western Power would contribute the avoided capital costs (replacing the existing network with overhead assets) with the City of Vincent to pay for the customers' connection costs and any gap in capital costs.

Participation in NRUPPT2 requires the City of Vincent signing a memorandum of understanding with Western Power outlining the shared commitment and partnership to the underground power program (see **Attachment 3**).

Following the signing of the MoU, community engagement and detailed design for construction would take place over approximately 12 months.

Projects are expected to be completed within two years of construction starting.

Following Council approval of the MOU, Administration would develop a preliminary business case for Council consideration as part of annual budget process and update to the Corporate Business Plan.

A final Business Case would be presented to Council following 12 months of detailed design by Western Power which would confirm the costs and timing of the project. A draft project plan summary is at **Attachment 4**.

Western Power has advised that the overhead network assets in the proposed project areas are coming to the end of their service life for replacement and renewal.

Western Power would replace the poles and wires like for like with an expected serviceable life of 40-50 years in the event the City does not co-partner in an underground power project.

If the City decided not to co-partner with Western Power in this underground power project now then this opportunity would be missed for two generations.

The increase in property value for property owners from underground power is well established.

The Economic Regulation Authority's 2011 inquiry looked into the overall costs and benefits of the State Underground Power Program

It found that for residential property values an estimated mean increase in property value of \$9,962 between 2000 and 2010 or an average of 1.6 per cent of the house price.

Adjusting this mean value for inflation to 2021 this provides an estimated increase in property value of approximately \$12,000 per residential property (noting this is considered a one-off property value benefit not a per annum benefit (see table 5.7 on page 44).

The Authority's view in the draft report was that all of the benefits that accrued to property owners, such as improved amenity, greater reliability, improved quality supply and lower vegetation management costs, are capitalised into higher property values when existing overhead distribution lines are placed underground.

CONSULTATION/ADVERTISING:

The City has commenced consultation on a major review of its Strategic Community Plan. Preliminary feedback from the survey results to date indicate strong support for undergrounding power.

In response to the survey question '*How would you rate the priority of: Planting trees and undergrounding power lines across the City to improve our tree canopy*'

- 80% (39) rated undergrounding powerlines as a very high priority
- 14% (7) rated it as a high priority
- 4% (2) of rated it as a low priority
- 2% (1) did not respond to this question.

Public comments specifically relating to underground power are as follows:

- A leafy and permanently green environment without ugly overhead powerlines spoiling the tree canopy, which at the moment is hacked back to a lunar landscape on a regular basis.
- Start a program to take powerlines underground
- Providing canopy coverage in our streets to make them more pleasant to walk through
- [Vincent's future should include] underground power.
- City of Vincent is essentially a completely modified environment and there's not much that can be done to enhance the environment other than, perhaps, undergrounding power...
- [Biggest opportunities] underground the power
- Removing eyesores such as power poles

The majority of the submissions also stated their desire for more canopy coverage (to improve visual appearance and walkability, and to reduce heat island effect).

LEGAL/POLICY:

The MOU is not a legal agreement and is not intended to create legally binding obligations or liabilities on either party; however all parties commit to using their best endeavours to achieve its purpose.

RISK MANAGEMENT IMPLICATIONS

Low to Medium: It is low risk for Council to approve participation in NRUPP Tranche 2. Western Power has extensive experience in underground power programs. The construction and performance risk of the underground power project would remain with Western Power as the asset owner and managers (and their contractors). There would be a low to medium risk associated with managing an extensive community engagement process on this project. The City has recently completed a larger scale community engagement process to implement the FOGO third bin system. There would be a low to medium risk associated with capacity to pay issues for some property owners.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Enhanced Environment

Our urban forest/canopy is maintained and increased.

Thriving Places

Our physical assets are efficiently and effectively managed and maintained.

Sensitive Design

Our built form is attractive and diverse, in line with our growing and changing community.

Innovative and Accountable

Our resources and assets are planned and managed in an efficient and sustainable manner.

SUSTAINABILITY IMPLICATIONS:

This is in keeping with the following key sustainability outcomes of the *City's Sustainable Environment Strategy 2019-2024*.

Urban Greening and Biodiversity**PUBLIC HEALTH IMPLICATIONS:**

This is in keeping with the following priority health outcomes of the *City's Public Health Plan 2020-2025*:

Reduced exposure to ultraviolet radiation**FINANCIAL/BUDGET IMPLICATIONS:**

Western Power's funding for the project is subject to approval. If approved, the funds would cover the majority of the cost for NRUPP with the remainder being met by the City of Vincent.

Western Power funds the majority of the cost for NRUP. The high-level estimate for underground power in the three project areas is around \$50 million.

There will be a portion of capital expenditure and operating expenditure that will be funded by the City of Vincent and/or the property owner (either directly or indirectly).

Modelling shows that, after the contribution by Western Power, the cost to the City of Vincent for undergrounding distribution lines is \$2,500 - \$5,000 per property.

This is a significant reduction in the cost per property than other options through the State Underground Power Program (SUPP) or Retrospective Undergrounding Projects (RUP) which have been as high as \$9,000 or \$10,000 in other local government areas.

Based on recent experience in other local government areas, we could expect around 70% of property owners would pay this estimated cost of between \$2,500 to \$5,000 upfront.

We undertook a community survey of affected property owners in the Town of Vincent in 2006 regarding the undergrounding of power in Highgate East based on an estimated cost per lot (flat rate) of \$3,556.

This survey showed that just over half of the respondents (50.4 per cent) would prefer to make an upfront payment for the underground power, with no interest fee. A three-year payment option was the second most popular payment preference (18.2 per cent), while a five year payment option was the third most popular payment. The least popular payment option was a seven-year payment option.

The City would need to build a reserve to enable deferred payment arrangements for around 30% of ratepayers. We will not be able to estimate the amount required for this reserve with accuracy until after Western Power has completed its detailed design.

Administration will recommend to Council that we establish \$1-2 million in the underground power reserve as part of next financial year's annual budget to ensure no delay in the roll out of this program. The amount in the reserve would then be able to be recalibrated with greater accuracy in 2023-2024 financial year.

There is \$222,000 in the City's Underground Power Reserve. We recommend Council approve utilisation of these funds to provide additional project management and community engagement resources for this significant project. This would include preparing a business case and project plan for the City simultaneously with Western Power's detailed design process. We estimate resourcing for this project could entail up to two FTE covering 1) project management and 2) community consultation and engagement requiring a budget of up to \$220,000 for the first 12 months.

The City could anticipate a significant reduction in street tree pruning costs if we were able to underground a significant portion of the power lines, however the quantum has not yet been determined.

Our ref: EDM# 59662391
Contact: Kevin Lim, 08 9326 4119

18th March 2022

David MacLennan
Chief Executive Officer
City of Vincent

Dear David,

Network Renewal Underground Pilot Program (NRUPP) Tranche 2

As part of Western Power's commitment to ensuring the safety and reliability of our network, Western Power continuously assesses the network to identify when assets are coming to the end of their service life for replacement and renewal.

During a recent assessment, a portion of Western Power overhead network assets in the City of Vincent has been identified as requiring replacement, as such, these locations have been identified as potential locations for Tranche 2 of the Network Renewal Underground Pilot Program (NRUPP).

Traditionally, Western Power overhead network assets are replaced with a "like for like" approach, where the old overhead assets are replaced with new overhead assets. However, due to the underground program improving cost competitiveness, there is an opportunity to co-fund and replace the overhead network with underground cables.

Replacing the existing assets with a new underground system provides several benefits, some of which are:

- Lower operating and maintenance costs for both Western Power and the local government through reduced disruptions, outages during storms and lower life cycle costs from verge vegetation management
- Better public safety and improved electricity supply reliability
- Improved street appearance resulting in increased property value and;
- Increase of network capacity which will enable future the installation of emerging technologies



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Electricity Networks Corporation
ABN: 18 540 492 861

Western Power would like to offer the opportunity with the City of Vincent to co-fund the undergrounding of the locations identified in the North Perth/Mt Lawley, North Perth/Mt Hawthorn and Perth/Highgate project areas.

Western Power have prepared a Memorandum of Understanding (MOU) that outlines the proposed project in further detail for your approval to progress to the next stage.

Yours sincerely,



Marie Van Wyk
Underground Power Projects Manager

Attachments:
Memorandum of Understanding – City of Vincent



Undergrounding Opportunity

NRUPP Tranche 2
City of Vincent

28 February 2022

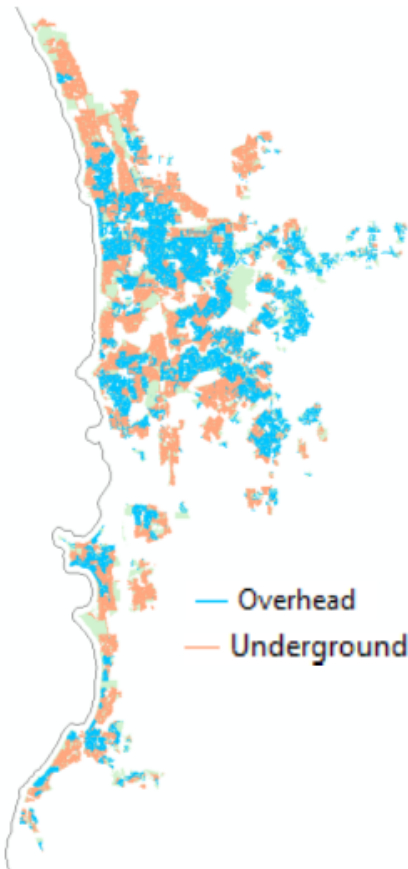


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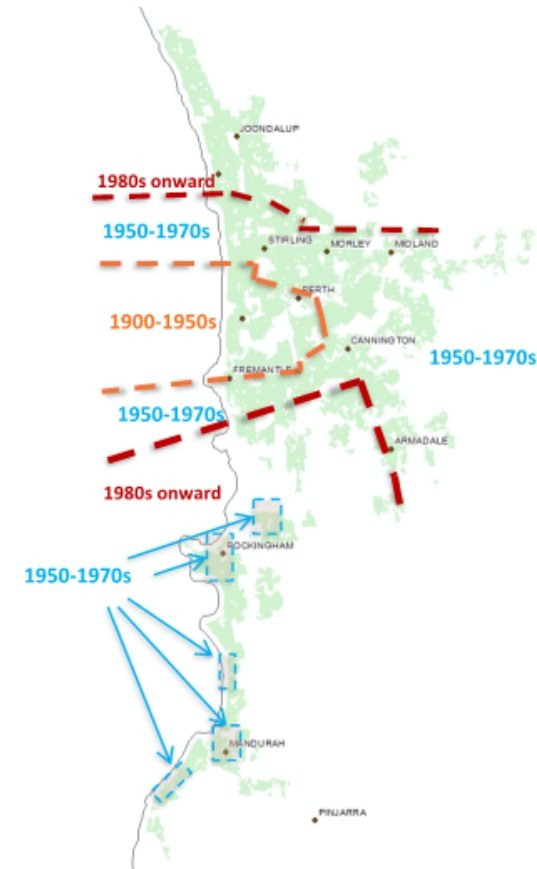


Background to underground power

Western Power's Network



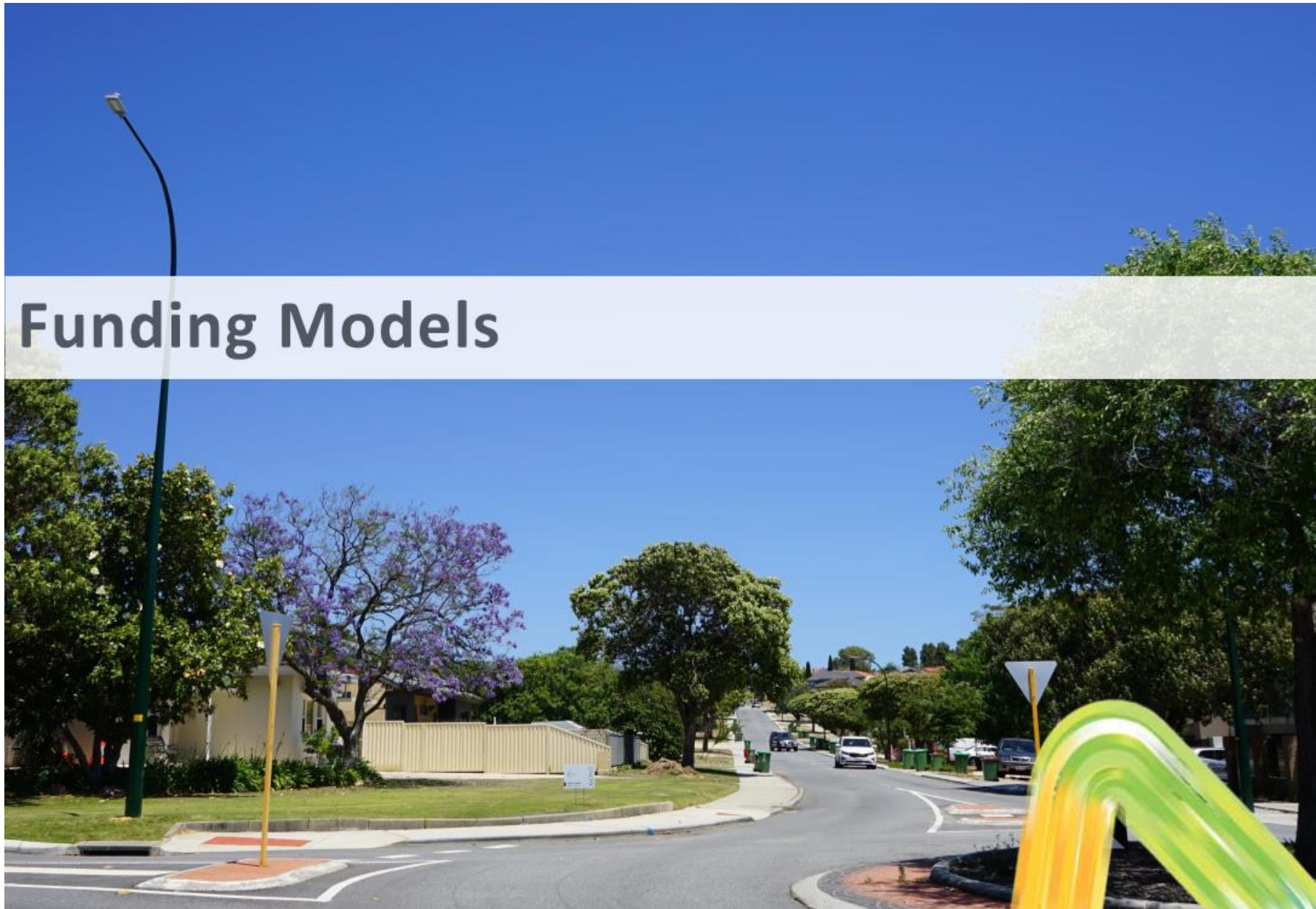
- Many of the oldest suburbs established in the **1900s-1950s** were **undergrounded by the State Underground Power Program** between 2000 and present day.
- A **lot of older inner city suburbs are still served by overhead networks.** They were establish in the **1950s to early 1970s.**
- Most of the outer suburbs established after **1980s** were undergrounded by the Urban Residential Development program.



Key benefits of underground power

- Improved public safety
- Improved reliability and security
- Improved street appearance
- Increased property value
- Reduction in street tree pruning
- Lower life-cycle costs
- Improved opportunity for emerging technologies





Undergrounding Programs

Program Type	Project Selection		Funding		Likely LGA cost comparison (per property)	Is Network renewal required?
	By	Criteria	Contributor	Method		
SUPP	Underground Power Steering Committee (EPWA)	<ul style="list-style-type: none"> Local government contribution 50% or above Network renewal requirements Community support above 50% 	LGAs	LGA 50% or above	Mid (\$3k-\$9k)	Maybe – Variable
			WP	Western Power avoided costs		
			State Gov't	State Government to fund remainder		
Customer Funded (RUP)	LGA	<ul style="list-style-type: none"> Local amenity Community consultation 	LGAs	Project costs (balance)	Most (\$4k-\$10k)	Maybe – variable
			WP	Avoided Costs		
WP's Network Renewal Underground Program Pilot T2	WP	<ul style="list-style-type: none"> WP Overhead Network Renewal requirements 	LGAs	Project costs (Opex and balance of Capex)	Least (\$2.5k to <\$5k)	Yes - maximised
			WP	Project costs (Capex that equates to net benefit of not replacing, augmenting and maintaining overhead assets)		

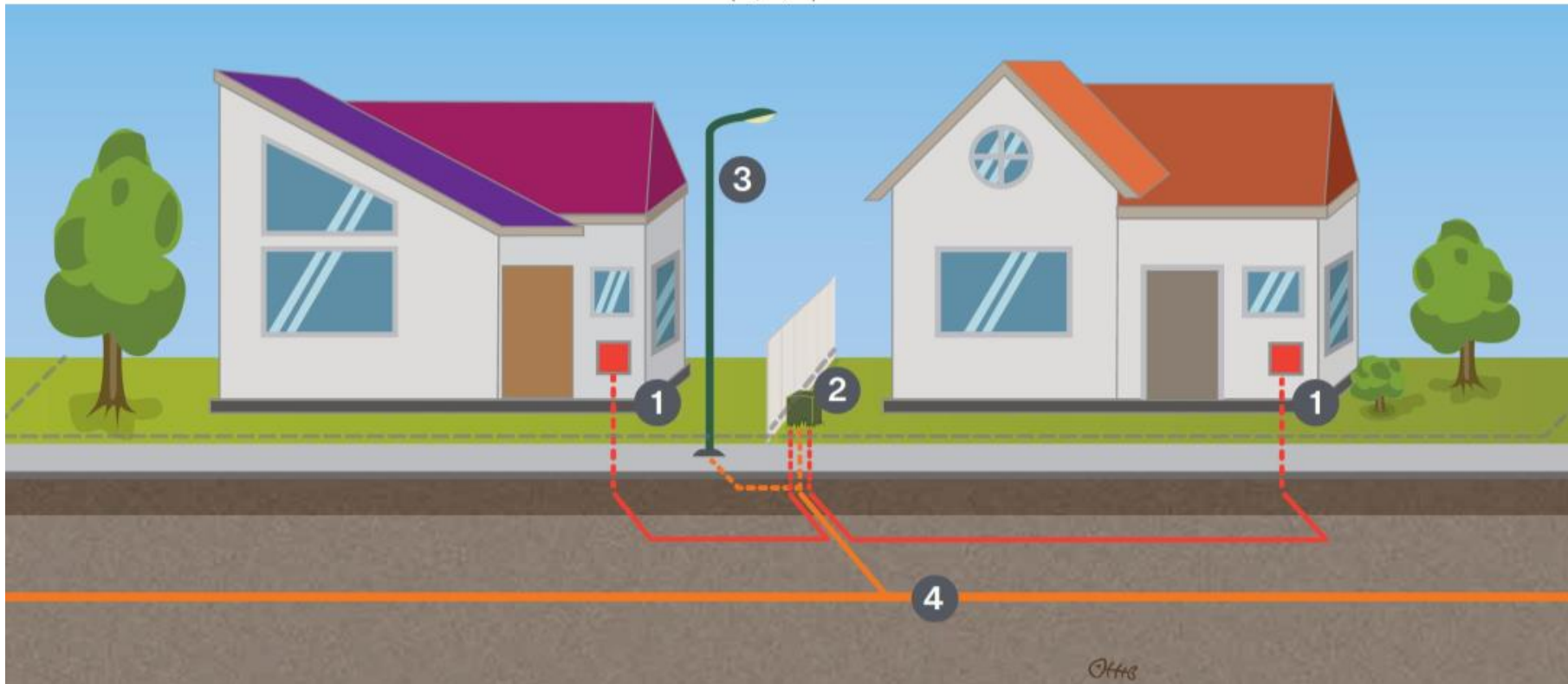
Network Renewal Underground Program Pilot Tranche 2

- Selection of the project areas are identified by large volumes of OH assets that are reaching the end of its life.
- Current undergrounding programs underway result in improving cost competitiveness
- It is more efficient for Western Power to replace overhead assets with underground assets in the identified areas
- Given the condition of the network, renewal & maintenance work will be carried out in the area either way (i.e. overhead or underground).
- If underground is not progressed, RUP is still available but the WP contribution will be much lower due to the newer OH assets.



Funding Model

- Local Government Authorities (LGA's) will be requested to fund the Operating Expenditure portion of the works (1 – residential consumer mains) and a portion of the Capital Expenditure
- Western Power will fund the Capital Expenditure portion that equates to the Net Benefit Western Power will incur by not having to replace, augment and maintain the overhead network - Western Power's infrastructure (2,3,4)



The proposed projects in City of Vincent



Proposed Project Boundary – North Perth / Mount Lawley

Project boundaries are determined by the age & risk profile of the overhead assets in the area



Proposed Project Boundary – North Perth / Mount Hawthorn

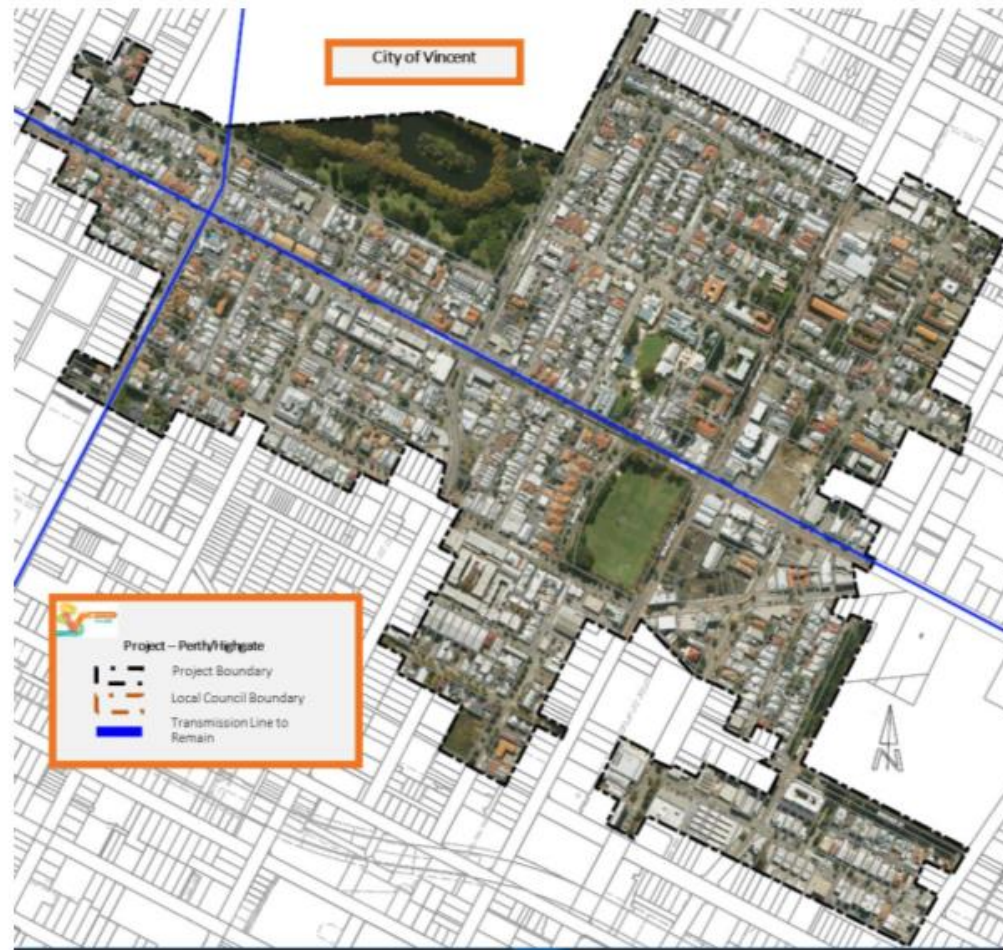
Project boundaries are determined by the age & risk profile of the overhead assets in the area



Project
Boundary

Proposed Project Boundary – Perth / Highgate

Project boundaries are determined by the age & risk profile of the overhead assets in the area



Co-Funding Agreement

Western Power is planning to approach the project funding as follows:

1. WP and City of Vincent to sign a Memorandum of Understanding (MoU) outlining the relative intention of all parties
2. Western Power commence the detailed design and will prepare a Business Case for approval
3. Post community consultation, it is intended that Western Power and the City of Vincent will enter into a Co-Funding Agreement where the Parties will agree to participate in and financially contribute to the Project
4. Western Power will initiate a detailed estimation process and enter into a construction contract post completion of detailed design



Indicative Timeline

- The project will be in planning phase for approximately 12 months followed by approximately 15 to 18 months of construction*

City of Vincent Undergrounding Project - Indicative Timeline



* Construction length depends on size of project boundary



Community Engagement Plan

- Western Power and LGA to agree community engagement activities, communication materials and protocols
- Community engagement commences during detailed design stage:
 - Announcement letter distributed with project fact sheet / brochure
 - Update websites with project information and feedback options - undergroundpower@westernpower.com.au or Western Power call centre
 - Community information session (co-hosted)
 - Customer consultation process
- Ongoing engagement during construction
 - Stage specific materials
 - Updates to project materials and FAQs (as required)



Memorandum of Understanding

Between
Electricity Networks Corporation ABN 18 540 492 861

and
City of Vincent ABN # 62 191 132 542

for

Highgate/ Mount Lawley/ Mount Hawthorn/ North Perth & Perth Underground Project



EDM 59673971
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Parties

ELECTRICITY NETWORKS CORPORATION ABN 18 540 492 861, a statutory body corporate established under section 4(1)(b) of the *Electricity Corporations Act 2005* (WA), of 363 Wellington Street, Perth, Western Australia (**Western Power**)

and

City of Vincent of 244 Vincent Street, Leederville WA 6007 - ABN # 62 191 132 542
(the **LGA**)

Introduction

1. Background

- (a) Western Power has identified overhead distribution assets within Highgate / Mount Lawley / Mount Hawthorn / North Perth & Perth – Annexures 1, 2 and 3 (**Project Area**) which have reached or will soon be reaching the end of their design life and are therefore due for replacement.
- (b) Where assets reach the end of their design life and are due for replacement Western Power is obliged to replace those assets in the most efficient means possible.
- (c) Historically underground distribution assets have not been the most efficient means of replacing overhead distribution assets.
- (d) Western Power and the LGA wish to jointly investigate replacing these overhead distribution assets with underground assets, as this is expected to be mutually beneficial and result in an efficient solution for Western Power (**Project**) and the LGA.

The Parties agree as follows

2. Purpose of this document

- (a) This Memorandum of Understanding (**MOU**) outlines the relative intentions of both Western Power and the LGA to develop a project under the principles of mutual understanding, mutual benefits, common interest, shared goals and mutually complementary activities (**Purpose**).
- (b) This MOU is not a legal agreement **and is not intended to create legally binding obligations or liabilities on either party**; however all parties commit to using their best endeavours to achieve its purpose.

3. Objective

The Parties will jointly develop the Project in the Project Area as identified by Western Power. The Objective will be achieved by acting in good faith and working together and with property owners throughout the initiation phase of the project with the intent of agreeing and executing a Works Contract to effect delivery of the Project.



4. Duration

- (a) Subject to 4(b), this MOU shall be effective from the date of its execution by both Parties and shall remain in effect until the execution of a Works Contract by both Parties or the termination of this MOU by either Party by the giving of 30 days' notice by one party to the other of the intention to terminate the MOU.
- (b) In the absence of a termination, mutual agreement to continue this MOU, or a resulting Works Contract being executed, this MOU shall end on 30th June 2023.

5. Confidential Information

- (a) To achieve the Objective it may be necessary for the Parties to exchange Confidential Information.
- (b) Confidential Information means this MOU, and all or any part of any information that a Party (**First Party**) supplies or provides to the other Party, or gives the other Party access to, including:
 - (i) any information relating to businesses carried on by the First Party from time to time;
 - (ii) the assets, liabilities and undertakings of the First Party;
 - (iii) financial statements and arrangements of the First Party, including balance sheets, profit and loss statements, assets and liability statements and income and expenditure statements;
 - (iv) manuals, trade secrets, source and object codes, accounts, books, ledgers, financial and other records of the First Party (including non-public historical financial details);
 - (v) drawings, know-how, techniques;
 - (vi) business and marketing plans, projections and forecasts of financial performance of the First Party;
 - (vii) arrangements and agreements with third parties;
 - (viii) customer information and customer information proprietary to customers, customer lists;
 - (ix) formulae, concepts not reduced to material form, designs, plans, models, intellectual property of any nature whatsoever (including information technology strategies and innovations) of the First Party;
 - (x) business and funding strategies, asset and liability management policies of the First Party;
 - (xi) the existence, progress or terms of the Purpose, or the fact that the First Party, or the other Party, or both, is involved in the Purpose, or that any discussions may have taken place or may be taking place between the Parties;
 - (xii) the substance of any report, test, recommendation, advice, or other information, acquired by either Party in respect of the Purpose; and



- (xiii) any other information of the First Party that is by its nature confidential, or that is marked, or designated, or confirmed by an officer of the First Party as, confidential or proprietary, at the time of its disclosure.
- (c) For the avoidance of doubt, Confidential Information does not include any information referred to above that:
 - (i) is in, or enters, the public domain through no wrongful act of any person; or
 - (ii) a Party can establish, to the reasonable satisfaction of the other Party, either is, or was made, available on a non-confidential basis to it, through no wrongful act of any person, or is or was developed, independently of the other Party without using any the other Party's Confidential Information.
- (d) The Party that receives or is disclosed Confidential Information of the First Party must not, directly or indirectly:
 - (i) use any of that Confidential Information except to the extent necessary to give effect to the Purpose; or
 - (ii) disclose any of that Confidential Information,
without first obtaining the other Party's written consent.

6. No Partnership or Agency

Nothing in this MOU shall be deemed to constitute a partnership between the parties or authorise either party to act as agent of the other party for any purpose.



SIGNED BY THE PARTIES

SIGNED for and on behalf of WESTERN POWER by :

SIGNED for and on behalf of the CITY OF VINCENT by:

ZANE CHRISTMAS

DAVID MACLENNAN

NAME (PLEASE PRINT):

NAME (PLEASE PRINT):

Head of function - NMPD

Position title (please print):

Position title (please print):



Signature:

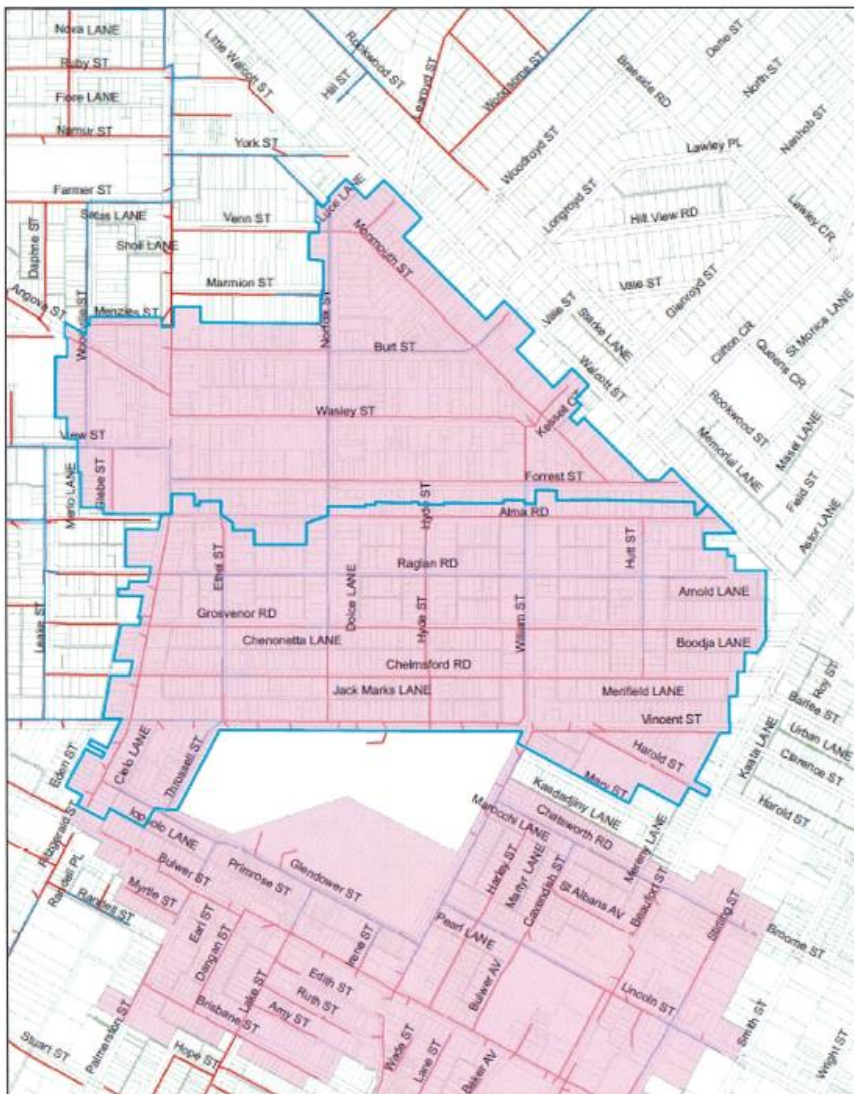
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Date: *18* / *03* / *2022*

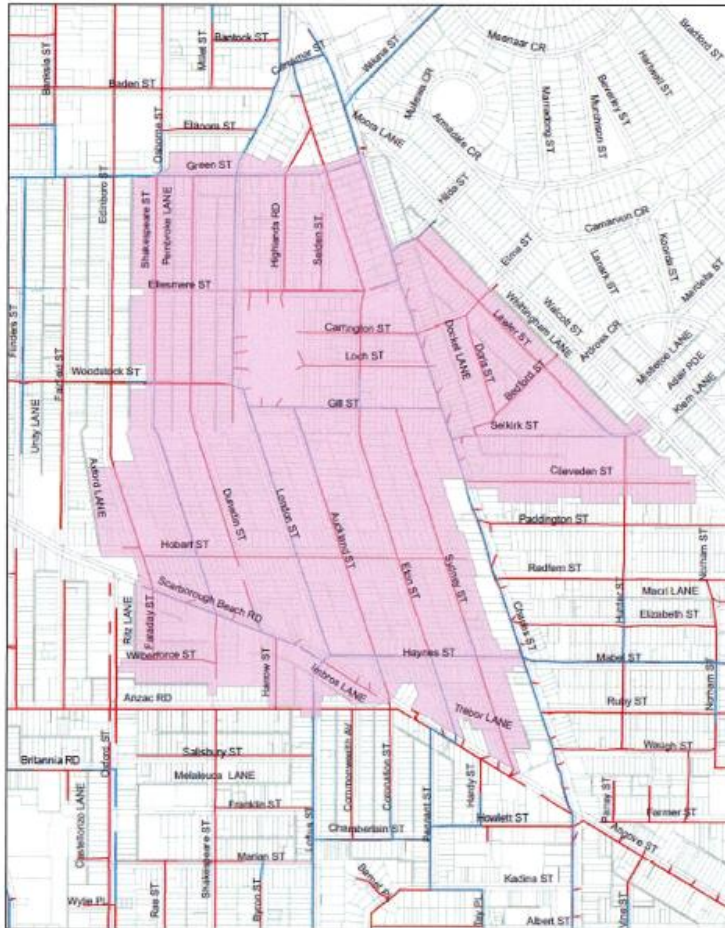
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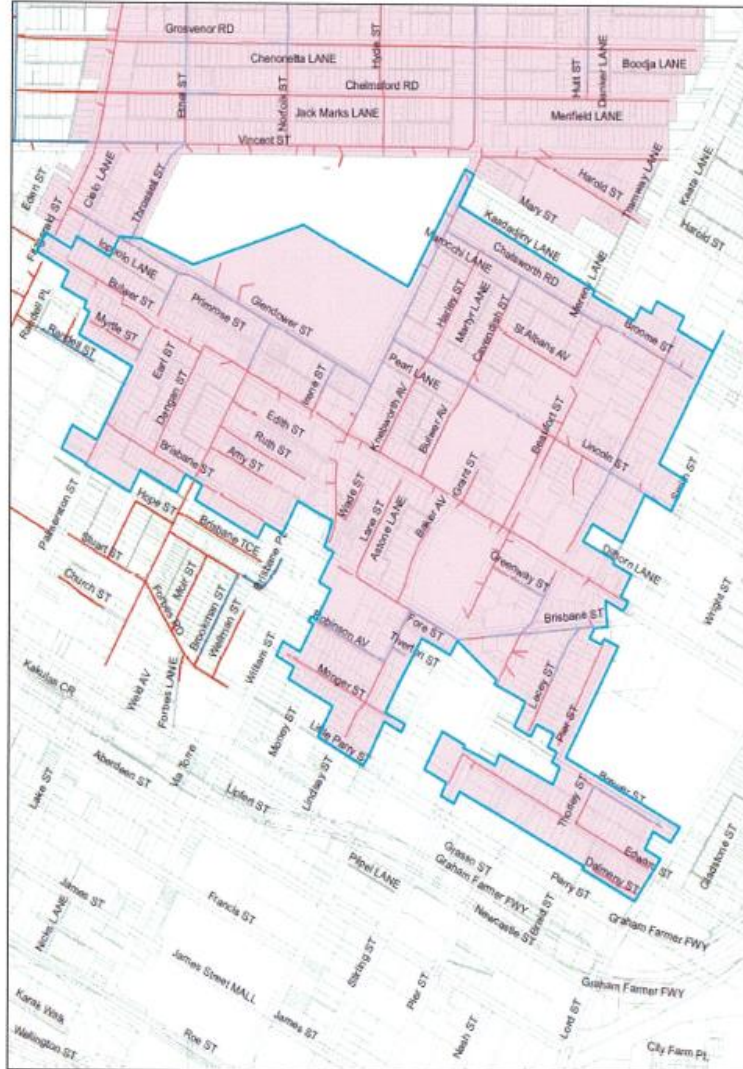
Annexure 1 – Project Area: North Perth/ Mount Lawley




Annexure 2 – Project Area: North Perth/ Mount Hawthorn



Annexure 3 – Project Area: Perth/ Highgate



 CITY OF VINCENT		<h1>PROJECT ON A PAGE</h1>		Project Size Large	Start Date February 2022	SCP Category Enhanced Environment Thriving Places Sensitive Design Innovative & Accountable												
		Priority High	Estimated Finish Date Q4 2024															
Project Name:	Underground Power Project (UPP)			Project Board:	Yes	Project Manager: Craig Wilson												
Project Code (CBP):	CBP Strategic Project No. 1			Accountable Executive Sponsor:	CEO	Service Area: Infrastructure & Environment												
Project Description:	Underground Power in the City of Vincent commencing with three project areas.			Expenditure Type:	OPEX	Container & Record No:												
Objectives & Scope	Transition Distribution overhead power to underground power at 5,336 properties in three project areas in 1) North Perth/Mount Lawley, 2) North Perth/Mount Hawthorn and 3) Perth/Highgate			Project Success is...														
	Underground power is delivered to identified project areas under the Network Renewal Underground Program Pilot T2 in partnership with Western Power in a cost-effective manner for the City and affected property owners.																	
Estimated Timeframe:	36 months	Benefits		Key Stakeholders (internal and external)														
Project Estimated Cost:	\$17.4 million	<ul style="list-style-type: none"> Improved public safety, reliability, and security Improved street appearance Increased property value for property owners Reduction in street tree pruning and increase in urban tree canopy Lower asset life-cycle costs Improved opportunity for emerging technologies Via the Network Renewal Program in partnership with Western Power transition to underground power at a significantly reduced cost to the city and property owners. Through the partnership and co-funding with Western Power to underground the project areas identified from the Network Renewal Underground Pilot Program T2, it will result in a reduced cost for the city and property owners in comparison to a standard underground project. 		External <ul style="list-style-type: none"> Western Power Property Owners in project area Internal <ul style="list-style-type: none"> Local Businesses and Wider Community Community Engagement Team Engineering Finance, Rates and the Project Management Office Legal 														
Contingency:	\$1 million																	
Total CoV Expenditure:	\$18.6 million																	
Sensitivity Analysis: <small>(Indicate the confidence level of your estimate i.e. +/- 20% and provide factors to be considered)</small>	+/-30%																	
Total FTE cost (estimated):	\$200,000																	
Number of FTE	2																	
Total Project Cost (ex. GST):	\$48.9 million (inc. Western Power funding)																	
Account No.(Finance to allocate)																		
Project Deliverables / Milestones								MoSCoW Priority (M, S, C, W)	FY 2022/23									
<i>Timeframes and cost estimates are indicative and will be confirmed after detailed design and project planning</i>			Budget (\$)	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN			
1. Initial planning	M																	
2. MoU between the City and Western Power	M																	
3. Design and detailed estimations	M																Jan 2023	
4. Community engagement	M																	
5. Establish governance and develop detailed business case, financial forecasts, benefits realisation, risk assessment, community engagement and project plans	M	\$200,000															Oct 2022	
6. Co-Funding agreement and commitment to proceed	M																Feb 2023	
7. Construction contract	M																March 2023	
8. Construction	M	\$17,400,000															Q2 2023	Q4 2024
9. Project close and lessons learned	M																Q4 2024	
		Total	\$17,600,000															
Risks (what could happen):			Issues (what has been identified):			Risks and Issues												
<ul style="list-style-type: none"> Impact of Covid-19 on project timelines and budget requirements Negative community sentiment to the project 			<ul style="list-style-type: none"> Concern relating to initial costs to property owners Requirement for internal resourcing for project management, community engagement and liaison with Western Power Payment options and terms for affected property owners 			What happens if we don't do the project? <ul style="list-style-type: none"> Western Power will replace existing power poles and wires like for like and the City of Vincent will lose the opportunity to underground power for a generation 												

People or Engagement Activities					Process/Policy changes or improvements required for this project to succeed					Technology tools or infrastructure changes or improvements required for this project				
<ul style="list-style-type: none"> Work in partnership with Western Power and their contractors to ensure Vincent property owners and key stakeholders are fully informed throughout the process 					<ul style="list-style-type: none"> Underground Power Payment plan processes established as required for property owners Future reduction in street tree pruning and associated costs to maximise urban tree canopy 					<ul style="list-style-type: none"> N/A at this stage. The implementation and operational risks are borne by the asset owner – Western Power and their contractors 				
Internal Service Requirements: <i>Please discuss with the appropriate Service Area as soon as practicable and indicate here which areas will be included.</i>														
	Consulted	Plan attached	Plan to be developed	Not applicable		Consulted	Plan attached	Plan to be developed	Not applicable		Consulted	Plan attached	Plan to be developed	Not applicable
Engagement / Media:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Human Resources:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Risks & Issues:	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Engineering / Parks:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	ICT:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Business Case, Benefits Realisation and Project Plan	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Planning: Consulted:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Finance / Procurement:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>