

7.11 BEATTY PARK PROJECT - STATUS UPDATE AND CHANGE REQUEST

- Attachments:**
1. BPLC Closure and Lessons Learned Phase 1
 2. Project on a Page (Proposed) Beatty Park 2062 Advocacy
 3. Project on a Page (Proposed) Beatty Park Infrastructure Works
 4. Project on a Page Approved 30 June 2021 - CBP Strategic Project 3 - BPLC Advocacy and Infrastructure Works

RECOMMENDATION:**That Council:**

1. **ACCEPTS** the Project Closure and Lessons Learned report for Phase 1 of the Beatty Park Leisure Centre Infrastructure Renewals project (Attachment 1); and
2. **APPROVES BY AN ABSOLUTE MAJORITY:**
 - 2.1 **Project scope and budget for Beatty Park Leisure Centre - Facilities Infrastructure Renewal, updating the Corporate Business Plan Strategic Project 3;**
 - 2.1.1 **Incorporating Project on a Page 3.1 Beatty Park 2062 Advocacy (Attachment 2) and Project on a Page 3.2 Beatty Park 2062 Infrastructure Works (Attachment 3); and**
 - 2.1.2 **Replacing the Project on a Page approved 30 June 2021 (Attachment 4), with any remaining project deliverables managed via the approved capital works program;**
 - 2.2 **A net increase in capital expenditure in the 2021/2022 Annual Budget of \$1,155,631, funded by the following allocations:**
 - 2.2.1 **Local Government Roads and Community Infrastructure grant funding (tranche 3) of \$541,144; and**
 - 2.2.2 **A reduction in the forecast year end operating surplus at 30 June 2022 of \$614,487.**

PURPOSE OF REPORT:

Provides:

- a) a project closure report for the first phase of the Beatty Park Leisure Centre Infrastructure Works,
- b) a new project on a page, for second phase of the Beatty Park Leisure Centre Infrastructure Works,
- c) net increase in capital expenditure in the 2021/2022 Annual Budget.

BACKGROUND:Business Case Approved

At the Ordinary Council Meeting held on 20 October 2020, it was resolved that Council:

Council Decision Item 11.1:

APPROVES the Business Case for the Beatty Park Leisure Centre Upgrade, as listed in the CBP 2020/21-2023/24 as item 23.

The Business Case noted that \$2.93M had been allocated to five projects, being:

1. Inside Pool tiling,
2. Inside Pool filtration,

3. Change room renewal and other water playground improvements,
4. Electrical renewal to the grandstand structure and associated tenancies, and
5. Critical maintenance to the grandstand, as identified in the 2019 structural assessment.

The Business Case explicitly covered projects 1 to 3, of which \$2.33M was allocated of the original \$2.93M. With a proposed closure period of 5 months, reduction in income was estimated to be \$755,250. The exact dates were contingent on contractor availability.

Project Variation – Projects 1 and 2

At the Ordinary Council Meeting held on 15 December 2020 it was resolved that Council:

Council Decision Item 10.8:

ACCEPTS the tender submitted by All Class Tiling Services for Tender IE103/2020 Beatty Park Leisure Centre 25m Leisure Pool Retiling.

Council Decision Item 10.7:

ACCEPTS the tender (Option 1) submitted by Trisleys Hydraulic Services for Tender IE99/2020 for Beatty Park Leisure Centre Filtration Plant Replacement and Outdoor and Dive Pool Works;

APPROVES BY AN ABSOLUTE MAJORITY the allocation of additional funds of \$300,000 within the 2020/21 Annual Budget for this project.

Project Variation – Project 3

At the Ordinary Council Meeting held on 16 February 2021, it was resolved that Council:

Council Decision Item 11.9:

1. *APPROVES BY AN ABSOLUTE MAJORITY the allocation of additional funds of \$162,330 (inc GST) in the 2020/21 Annual Budget to deliver the project variation request entitled "slide in the children's water playground"; and*
2. *NOTES recent technical advice that the indoor pool concourse tiling is non-compliant in terms of its non-slip capacity, which increases the risk of slips and falls, and further advice will be presented to Council on options for mitigation.*

Project Variation – Project 3

At the Ordinary Council Meeting held on 23 March 2021, it was resolved that Council BY ABSOLUTE MAJORITY APPROVES the following amendments to the 2020/2021 Annual Budget:

Council Decision Item 11.6:

e) Further amendments to the 2020/2021 budget, totalling \$1,665,990, as detailed in Tables 6.1, 6.2, 6.3, 6.4 and 6.5 in Attachment 6 resulting in a net forecasted surplus of \$21,215.

Table 6.3 approved the following project amendments, with the majority of funding provided by the Federal Government's Local Government Roads and Community Infrastructure (LRCI) grant:

LRCI Particulars	Grant Value	Comment
Beatty Park Leisure Centre – Concourse Tiling	\$200,000	Concourse tiles around indoor pool do not pass current slip testing and require a non-slip sealant
Beatty Park Leisure Centre – Repair and Maintain Heritage Grandstand	\$450,000	The Heritage Grandstand dates to the 1962 Commonwealth Games. It requires urgent works to protect it from water ingress.

Carry Forward Budget for FY22

At the Ordinary Council Meeting held on 22 June 2021, it was resolved that Council BY ABSOLUTE MAJORITY APPROVES the 2021/2022 Annual Budget, which included the following carry forward capital budget for this project:

Capital Budget Item	FY22 Budget
Beatty Park Leisure Centre – Facilities Infrastructure Renewal	\$1,500,000
Beatty Park Leisure Centre – Concourse Tiling	\$165,000
Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	\$450,000

First Quarter Budget Review FY22

At the Ordinary Council Meeting held on 16 November 2021, it was resolved that Council BY ABSOLUTE MAJORITY APPROVES the amendments to the 2021/2022 Annual Budget, as follows:

Capital Budget Item	FY22 Budget
Beatty Park Leisure Centre – Facilities Infrastructure Renewal	\$1,034,391
Beatty Park Leisure Centre – Concourse Tiling	\$99,738
Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	\$450,000

Additionally, Council approved an amendment to:

- c) *Remove “Beatty Park Leisure Centre – Electrical Infrastructure Renewal” expenditure of \$300,000, resulting in a net increase in the Capital Expenditure Budget of \$18,303; and*
- d) *A net increase in the opening surplus of \$1,076,504, resulting in a forecast year end surplus at 30 June 2022 of \$812,631.*

DETAILS:Project Management – Beatty Park Infrastructure Works – FY21

In FY21, the City of Vincent managed a large capital works program at Beatty Park Leisure Centre in response to potential critical asset failure.

The initial program of works related to replacing the indoor pool tiles which were delaminating. This became urgent, as the delaminated tiles became a point of failure and the tile damage continued to spread. Areas of the indoor pool were fenced off from the public to prevent injury.

While the pool was emptied and the tiling was replaced, the City undertook to renew the pool filtration system, located under the tiling. This piece of work was complex, and the quotations received during the tender process exceeded the allocated budget. Council approved an additional \$300,000 for this work, however during course of the project, other issues were uncovered resulting in increased cost and scope for this part of the project. The City applied Federal government COVID stimulus grant funding (LRCI) of \$270,557 to assist in covering the cost of this part of the project.

At the time of replacing the indoor pool tiling, testing was done on the tiling that surrounded the indoor pool. Concerns were raised about the slip rating for the concourse tiling. Council approved an increase to project scope for the City to replace the concourse tiling, taking the opportunity to do this while the indoor pool was closed to the public. This part of the project was also covered by an additional LRCI grant of \$200,000.

The City completed additional works on the concourse to improve its functionality and accessibility. This included removing garden beds to enlarge traffic areas for wheelchairs and prams. Electrical points were raised from floor level to provide a better separation from the wet area and pool deck showers and change rooms were installed.

While the tiling and filtration projects were being undertaken, the indoor children’s slide and other pool toys (e.g., frog) were removed. This required the children’s slide to be replaced as it was unable to be refitted. Following patron, staff and elected member feedback, Council approved an increase in scope and budget to change the children’s slide from a single slide to double slide.

While the pool was closed, Beatty Park management also took the opportunity to complete maintenance work, including painting, ventilation, and lighting, which was funded from existing operational budgets.

During the project, multiple challenges were experienced which impacted time and budget. The most significant of these were the bringing forward of the project to avoid critical failure, arrival of the pandemic and multiple COVID shutdowns, and changes to project scope to enable the City to optimise the use of Federal Government stimulus grants. Due to the urgent response required and the need to access these grants quickly, some degree of project planning accuracy was sacrificed, which in turn meant that original cost estimates had a high degree of variability. During the project, material and contractor pricing also increased, and material delivery was impacted by supply chain delays.

The indoor pool opening was delayed by 6 to 7 weeks from the original estimate. The City set a re-opening date of 22 August, noting that Leisure Centre revenue was impacted by future delays.

As the indoor pool deck change room facilities would not be completed during this closure period a temporary dividing wall was installed on the pool deck to allow the centre to re-opened.

Project Closure – Beatty Park Infrastructure Works – Phase 1

Administration recommends closing out the existing project as Phase 1, and re-baselining the project from 1 November 2021 forward. The Project Closure and Lessons report for Phase 1 of the Beatty Park Leisure Centre Infrastructure Works is at **Attachment 1**.

The Project Closure and Lessons report also identifies many benefits achieved, in addition to the original project benefits expected, such as:

- Aboriginal artwork integrated into the indoor pool tiling – thematically supporting swim school stages
- Children's water playground provides increased access and participation for disabled children (e.g. wheelchair access)
- Improved access on the pool deck for wheelchairs, prams, and other mobility issues
- Improved electrical compliance, with power points relocated to safer locations
- Maintenance of the indoor pool environment, including painting, replaced lighting and ventilation
- Improved amenities around the indoor pool, including movable furniture, surfboard showers and bungalow change rooms. The latter two amenities have reduced pressure on change room facilities within the centre.

Change to Strategic Project – Beatty Park Infrastructure Works – Phase 2

Administration seeks approval of a revised project scope and budget for Beatty Park Infrastructure Works. This involves updating the Corporate Business Plan Strategic Project #3, with two Projects on a Page (PoPs) for:

- [Retained/Unchanged] PoaP 3.1 Beatty Park 2062 Advocacy (**Attachment 2**); and
- [New/Amended] PoaP 3.2 Beatty Park 2062 Infrastructure Works – Phase 2 (**Attachment 3**)

This will entirely replace the Project on a Page approved 30 June 2021 (**Attachment 4**). Remaining project deliverables (not defined in Attachments 2 or 3) will be managed via the Council-approved capital works program.

Multiple Year Delivery

This project will continue through FY22 and FY23, and unexpended monies at 30 June 2022 will be carried forward to FY23.

This complex, large project experienced many challenges, many arising from COVID-related issues (lockdowns and supply chain problems) and opportunities (grant funding and using the pool closure for other works).

The project has been used as a case study project for the City of Vincent to better understand how the project management framework can provide improved governance.

CONSULTATION/ADVERTISING:

Not applicable

LEGAL/POLICY:

This project is managed in accordance with the City of Vincent's Project Management Framework.

RISK MANAGEMENT IMPLICATIONS

Medium: It is medium risk for Council to approve the project change request, noting a 20% contingency.

STRATEGIC IMPLICATIONS:

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

Connected Community

Our community facilities and spaces are well known and well used.

We are an inclusive, accessible and equitable City for all.

We have enhanced opportunities for our community to build relationships and connections with each other and the City.

Our many cultures are celebrated.

We recognise, engage and partner with the Whadjuk Noongar people and culture.

Thriving Places

Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority.

We encourage innovation in business, social enterprise and imaginative uses of space, both public and private.

Our physical assets are efficiently and effectively managed and maintained.

Innovative and Accountable

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

Our community is aware of what we are doing and how we are meeting our goals.

Our community is satisfied with the service we provide.

We are open and accountable to an engaged community.

SUSTAINABILITY IMPLICATIONS:

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

Water Use Reduction/Water Quality Improvement

PUBLIC HEALTH IMPLICATIONS:

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

Increased physical activity

FINANCIAL/BUDGET IMPLICATIONS:Phase 1 – Expenditure vs Budget

Planned Budget Spend (Total Program)	\$4,037,570
Planned Budget Spend (Filtration/Pool Tiling/Concourse Tiling Tenders only)	\$2,206,470
Actual Spend (Filtration/Pool Tiling/Concourse Tiling)	\$3,393,201

(includes contract variations and costs outside of tender costs including demolition and earthworks, essential electrical works, consultants fees for design, supervision and certification and additional construction/maintenance work).	(includes \$470,557 of LRCI Grant Funding)
Budget Remaining	\$644,369 (includes \$450,000 of LRCI Grant Funding)
Actual budget spent confirmed by Finance:	30 October 2021

Phase 2 – Cost Estimates

Phase 2 of the project is estimated to cost \$1.8M, requiring an increase in the Annual Budget 2021/22, for capital expenditure, of \$1,155,631 as follows:

	Cost Estimate	Confidence Interval	Available Budget	Budget Deficit
Repair and maintain Heritage Grandstand (Water Ingress). Grant funded from LRCI \$450K	\$450,000	+20%	\$450,000 <i>(Grant funded)</i>	
Construction and fit out of indoor pool change rooms with disability access, associated structural works to existing building	\$850,000	+20%	\$194,369	\$655,631
Electrical Works – Heritage Grandstand	\$500,000	+20%		\$500,000
	\$1,800,000	+20%	\$644,369	\$1,155,631

Cost Estimation – Confidence Level and Assumptions

Confidence Level - There is a high degree of uncertainty contained within existing cost estimates, indicated by the confidence interval of +20%.

The cost estimates are informed by the following assumptions.

Category	Assumption
Delivering works in a 1962 Heritage asset	Scope of works can be defined and planned, without significant issues arising
Procurement	<ul style="list-style-type: none"> - Commences in a timely manner - Delivers a competitive outcome, and - Provides contractual certainty over delivery and cost
Supply of labour and materials	Contracts provide a degree of certainty on the supply of contractors/labour and materials
Continuity of Beatty Park operations	Minimal disruption to Beatty Park operations, or tenant operations
COVID lockdowns	Minimal interruption to project delivery, or alternately, interruptions can be managed
Project Management	Time, scope and cost of the project will be adequately managed through the procurement, contract management and project management frameworks.

Funding Allocation

A further \$1,155,631 is required to fund Phase 2, and Council is requested to allocate these funds from Federal government grant funding (LRCI Grant #3) and the available operating surplus:

Source	Amount
LRCI Grant #3	\$541,144
Drawn from Operating Surplus	\$614,487
Total	\$1,155,631



Project Closure & Lessons Learned

Beatty Park Leisure Centre Facilities Infrastructure Renewal Phase 1

30 October 2021





Project Name:	Project 23 Beatty Park Leisure Centre Facilities Infrastructure Renewal Phase 1		
Project Manager:	Brian Marr	Finance Codes:	1.202217.6051 1.202210.6051 1.202211.6051
Sponsor(s):	Andrew Murphy Virginia Miltrup	Accountable Manager:	Craig Wilson/Dale Morrisy
Project Governance Committee:	Executive Management Team		
Closure Reason: (please tick below)	<input type="checkbox"/>	<i>Deliverables completed</i>	
	<input type="checkbox"/>	<i>Funding withdrawn</i>	
	<input checked="" type="checkbox"/>	<i>Issues with project assumptions</i>	
	<input type="checkbox"/>	<i>Changes in Departmental priorities</i>	
	<input type="checkbox"/>	<i>Other</i>	
Project Outcomes			
<ul style="list-style-type: none"> Completion of: <ul style="list-style-type: none"> - Indoor Pool (internal) Tiling - Indoor Pool Filtration - Swim School Staff Area Upgraded - Indoor Pool Plant room Upgraded - Indoor Pool Concourse Tiling - Pool Deck Changerooms and Temporary Toilets - Project Closure Report, as at 30 October 2021 - New Project established for Phase 2 of Beatty Park Leisure Centre Facilities Infrastructure Renewal 			





Performance

Planned Completion Date:	Early July 2021 *
Actual Completion Date:	22 August 2021
Comment:	<p>The project was delayed by 6-7 weeks. A number of scope changes and supply delays impacted by the completion date.</p> <p>* The planned completion dated reflects the swimming pool upgrade, rather than the end date for the larger upgrade program.</p>
What were the key changes to Project Scope and why? <ul style="list-style-type: none"> • Slide designs for water playground Approx \$165K • Water supply lines were not sufficient to supply the water features Approx \$150K (Council approved extra funds) • Structural defects in the plant room – columns and floors were not structurally sound Approx. \$50K (variation) • Additional water supply to adequately supply the new slides Approx. \$25K (variation) • Concourse tiling was old and didn't meet slip testing (safety hazard) \$210K (Funded by \$200K of LRCI grant funding) (variation) 	

Planned Budget Spend (Total Program):	\$4,037,570
Planned Budget Spend (Filtration/Pool Tiling/Concourse Tiling):	\$2,206,470
Actual Spent (Filtration/Pool Tiling/Concourse Tiling):	\$3,393,201 <i>(Includes \$470,557 of LRCI Grant Funding)</i>
Budget Remaining:	\$644,369 <i>(Includes additional \$450,000 of LRCI Grant Funding)</i>
Actual budget spend confirmed by Finance:	30 Oct 2021
Comment:	Total budget spent does not include delivery of Change Rooms, Spa/Sauna or the Heritage Grandstand Electricals and Water Ingress.



Performance

30 Oct 2021 - Budget vs Business Case vs Actuals

Project	Scope	Activity	Date	Budget FY21	Business Case	Actual FY21
Infrastructure						
Project 1	Retile Indoor Pool - Tender		Dec-20	\$ 3,047,570	\$ 798,000	\$ 3,183,201
Project 2	Upgrade Pool Water Filtration -		Dec-20		\$ 1,198,470	Included
Project 3	Infrastructure Renewal	Change Rooms	01-Feb-21		\$ 1,147,570	\$ -
		Slides - Scope Change				Included
		Swim School Area				Included
		Spa & Sauna Area				\$ -
Project 4	Electrics Renewal - Grandstand		31-Jul-20	\$ 330,000	\$ 500,000	\$ -
Project 5	Critical Maintenance of Grandstand		31-Jul-20		\$ 100,000	\$ -
				\$ 3,377,570	\$ 3,744,040	\$ 194,369
Other:						
Project 6	Concourse			\$ 210,000	\$ 210,000	\$ 210,000
Project 7	Grandstand Water Ingress			\$ 450,000	\$ 450,000	\$ -
				\$ 660,000	\$ 660,000	\$ 210,000
Total Phase 1				\$ 4,037,570	\$	\$ 3,393,201
				4,404,040		

Completed elements of the Beatty Park Leisure Centre Infrastructure Renewal included retiling of indoor pool, upgrade to water filtration, concourse tiling, indoor slides* and refresh of swim school facilities. Expenditure on these items totalled \$3,393,201.

[indoor slides are fully paid for, but awaiting delivery and install]*

Uncompleted/descoped elements include Spa/Sauna area, indoor change rooms, electrics renewal for grandstand and water ingress for grandstand.



Benefits

What benefits have been achieved?

- Pool upgrade project was successfully brought forward, and economic stimulus resulting from the appointment of contractors to undertake work has been realized
- The pool upgrade meets its intended outcomes with a 6–7-week delay from intended completion timeframes, which is reasonable given the scope changes, particularly concourse tiling, water supply and plant room challenges, plus multiple COVID shutdowns both locally and internationally
- Delay has not adversely impacted projected revenue for the centre (downturn in revenue was budgeted, and this has been met)
- Due to the refurbishment the pool will now be more competitive in attracting and retaining patrons
- Updated water features
- Minor upgrades to swim school staff amenities and storage area

Other benefits have been realised:

- Automation of water features, resulting in less manual intervention
- Increased safety to patrons and reduction in risk liability for the City of Vincent by bringing the concourse tiling up to current code
- Leveraging the opportunity created from downtime to improve ventilation, redo painting, improve signage and electrical compliance
- Updated water features provide new recreation opportunities for children with disabilities
- Removal of existing garden beds has improved disability and pram access, and provided better lines of sight for supervision which will result in improved safety outcomes, and achieves outcomes in the City's Disability Access and Inclusion Plan
- Increased safety in the plant room
- We have a full set of plans for the work completed – we have never had that before for Beatty Park, which will make future works safer and easier
- Aboriginal Art Work provided good community engagement, and achieves objectives established in the City's Reconciliation Action Plan and Art Development Plan
- Additional accessibility to patrons from the new on deck change cubicles and seating

What benefits and outcomes are still to be achieved?

- Completion of the water slides – dependent on slides arriving from Malaysia, and installation team arriving from New South Wales



Lessons Learned

What worked well?

- Having a site manager for a project of this size proved beneficial
- Decisions were made quickly to support the fast tracked project timelines
- Working with comms and marketing from day one and regularly communicating with staff
- Maximising opportunities through the life of the project - i.e. getting contractors to do maintenance painting at the time of project work which provided reduction in mobilisation costs
- Managed a complex project around multiple COVID shut downs and supply chain issues
- Added a large scope change to the project (concourse tiling) in order to leverage a LRCI grant funding opportunity, resulting in saving to the City of \$200K in additional works, plus avoided loss of further revenue loss due to shut down, at another time.

What has not worked well?

- Not having a site manager onboard from project inception meant the project was not resourced properly
- There was not enough time to plan and scope (the current framework recommends 30% of a project time is spent on planning)
- Required more regular feedback on project status and variances
- Multiple reporting lines for a cross directorate project
- Site security and fencing could have been improved

Stakeholder feedback?

- Stakeholder feedback has been positive
- Community communication and feedback has been good
- The facilities are clean and inviting
- On deck showers and cubicles have taken the pressure of main changerooms
- Water features are engaging and fun

People are happy the frog is back!

Did any external factors impact project delivery?

Supply chain issues resulting from COVID lockdowns in Perth and other jurisdictions has impacted the availability of goods and resources to complete the project.

Keeping the building open to the public whilst the works were being undertaken increased the complexity of managing the project.

How did we collaborate across the organisation to achieve project outcomes

There was good Council engagement, and the Marketing and Engineering teams were supportive. The team worked well to identify and maximise opportunities created by the project.

What changes could the City of Vincent make to its processes to improve Project Management outcomes?

1. Complex projects require a dedicated project manager
2. 30% of project duration allocated to planning
3. Cost estimates had a high degree of uncertainty. Add estimate confidence rating to initial estimates, and re-estimate intermittently as confidence improves.
4. Better financial reporting to track project costs



Recommendations

What are the key recommendations resulting from the project?

- Confirm required budget for the remainder of project once quotes and tenders for remaining work have come in
- Full archiving of all documentation and plans at the conclusion of the project, and ensure that there is a central repository for all project documentation for all projects
- Employ a project manager from inception for large and complex projects and involve key internal staff at project inception - i.e. Procurement, Marketing, Engineering
- Ensure adequate resourcing and planning is undertaken prior to project commencement (it is recommended approximately 6-8 months would be required for a project of this size and complexity)
- A centralised grants coordination and advocacy function could potentially provide more money to improve project outcomes and provide more benefits to community
- Ensure the finance solution is able to easily map and report on all expenditure against a single project and ongoing project board meetings held.
- Update the Project Change Request process to clarify approval escalation points and ensure good governance whilst allowing for officers to make timely decisions to react to safety issues, mitigate additional community impact or capitalise on presented opportunities





Deliverables



What are the key deliverables from the project?	Approved by	Date approved
Indoor Passive Pool Tile Renewal	Council	15/12/20
Passive Pool Filtration Renewal	Council	15/12/20
Renewal of Concourse Tiling	Council	23/03/21
Additional Deliverables arising from construction of the above: remodelling of garden beds, new showers on the pool deck, electrical compliance upgrades, lighting compliance upgrades	Managers	ongoing



Outstanding Project Activities

Actions Phase 2	Who	When
1. Installation of the Water Slide (COVID impact on delivery and installation) 2. Heritage Grandstand Electrical Renewal 2. Heritage Grandstand Water Ingress 3. Indoor Change room Demolition and Renewal	Project Manager	March 2022 May 2022 Active March 2022

Key Issue Management throughout the Project

List the key issues for the project	Describe what actions were taken to mitigate the issue
1.Lack of planning before the project commenced 2.Absence of the 1994 building plans 3.Covid 19 effected delivery of materials and labour	1. Project manager worked closely with the client (BPLC) to find solutions following appointment 2. All new works have been logged and recorded for future use 3 .Covid 19 sign in logs implemented, communication with trades and suppliers register

 PROJECT ON A PAGE				Project Size	Priority	Start Date	Estimated Finish Date	SCP Category	Connected Community Thriving Places Innovative & Accountable											
				Large	High	1 July 2021	30 June 2024													
Project Name: Beatty Park Advocacy				Project Board:		Project Manager: Dale Morrissy														
Project Code (CBP): CBP Strategic Project No. 3-1				Accountable Executive Sponsor: ED, CBS		Service Area: Beatty Park														
Project Description: Develop a long-term approach to preserve and protect the history and heritage of the 1962 grandstand and other major elements of the site.				Expenditure Type: Operating		Container & Record No: SC3269-02 SC3304-03 D21/217986 D20/4385														
Objectives: Develop concept options for the Beatty Park 2062 project for the purposes of heritage review and funding advocacy, followed by a report to Council by 30 June 2022				Project Success is... Create advocacy package for BP2062 & advocate for funding																
Estimated Timeframe: 36 months		Benefits			Key Stakeholders (internal and external)															
Total Expenditure: \$40,000		<ul style="list-style-type: none"> • Clear strategic direction to guide future asset planning • Community are engaged and informed • Advocacy goals are clear • Secure grant funding 			<ul style="list-style-type: none"> • Community • Rate Payers • Facility Users • Tenants • Heritage Council • Project Steering Committee • Council 															
Variance Estimate: 50% <small>(Indicate how accurate your estimate is, i.e. +/- 40%, +/- 10%)</small>																				
Total FTE cost (estimated): \$-																				
Number of FTE: -																				
Total Project Cost (ex. GST): \$40,000																				
Account No.(Finance to allocate)																				
Project Milestones and Forecast Expenditure <small>(Optional Phasing and Gantt Charts tabs available)</small>				Comments	Year 1												Year 2	Year 3	Year 4	Outer Years
				Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN				
1. Consultant appointed by 30 October 2021								<input checked="" type="checkbox"/>												
2. Draft concept options paper prepared by 31 December 2021				Timing is tight. Poss Jan/Feb	\$40,000					X										
3. Draft concept options paper presented to Council Workshop for feedback in February 2022											X									
4. Draft concept options paper presented to Community Engagement Panel in March 2022												X								
5. Draft concept Options Paper presented to Heritage Council in April 2022													X							
6. Status report on Draft concept options paper presented to Council by 30 June 2022															X					
				Total	\$40,000															
Deliverables				Risks and Issues																
What the project delivers:				Risks (what could happen):										Issues (what has been identified):						
<ul style="list-style-type: none"> • Strategic Direction, Long Term Financial Plan (informs) Asset Management (informs), Options Paper, Advocacy Plan 				<ul style="list-style-type: none"> • Inability to preserve history and heritage of the site • Lack of community support for proposed options • Lack of Heritage Council support 										<ul style="list-style-type: none"> • Heritage constraints on asset use, Financial constraints 						
What is out of scope?				What happens if we don't do the project?																
<ul style="list-style-type: none"> • Current operational management of BPLC, including gym and fitness, swim school, retail store, aquatic facility management 				<ul style="list-style-type: none"> • Critical works required for the heritage elements of the site, with no clear asset or financial plan 																
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"> • Options for Beatty Park will require Council, Community and Heritage Council engagement 				<ul style="list-style-type: none"> • Not applicable 						<ul style="list-style-type: none"> • Not applicable during advocacy stages 										
Internal Service Requirements: Please discuss with the appropriate Service Area as soon as practicable and indicate here which areas will be included.																				
		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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Human Resources:		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Risks & Issues:		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Engineering / Parks:		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ICT:		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Other (insert):		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Planning: Consulted:		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Finance / Procurement:		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

 CITY OF VINCENT				<h1 style="text-align: center;">PROJECT ON A PAGE</h1>												Project Size Large	Priority Critical	Start Date 01/07/2021	Estimated Finish Date 30/06/2024	SCP Category Connected Community Thriving Places Innovative & Accountable			
Project Name: Beatty Park Infrastructure Renewal				Project Board:				Project Manager: Manager City Buildings															
Project Code (CBP): CBP Strategic Project No. 3-2				Accountable Executive Sponsor: ED, I&E				Service Area (Delivery): City Buildings															
Project Description: Carry out important and critical capital works to BPLC				Expenditure Type: Capex				Container & Record No: SC3269-02 SC3304-03 D20/4385															
Objectives: Project delivery of major capital works in FY22 and FY23				Project Success is... Delivery of capital works on time and budget, to specifications agreed by the client																			
Estimated Timeframe: 36 months		Benefits										Key Stakeholders (internal and external)											
Total Expenditure: \$1,800,000		<ul style="list-style-type: none"> Federal Government grant funding will waterproof parts of the heritage grandstand, to help preserve and protect it from deterioration. (LRCI \$450K) Complete indoor pool changing rooms, with disability access. This improves safety and amenity for all patrons. Indoor pool is regularly used for persons with disability (e.g. Angelfish program) Improves electrical safety of original 1962 Grandstand 										Internal: <ul style="list-style-type: none"> Manager Beatty Park Leisure Centre Executive Director, Community & Business Services External: <ul style="list-style-type: none"> Tenants, community & patrons, as applicable 											
Variance Estimate: +20% <small>(Indicate how accurate your estimate is, i.e. +/- 40%, +/- 10%)</small>																							
Total FTE cost (estimated): \$																							
Number of FTE: 1.0																							
Total Project Cost (ex. GST): \$1.8M (ex FTE)																							
Account No.(Finance to allocate)																							
Project Milestones and Forecast Expenditure <i>(Optional Phasing and Gantt Charts tabs available)</i>				Comments		Year 1												Year 2	Year 3	Year 4	Outer Years		
						Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN					
1. Repair and maintain Heritage Grandstand (Water Ingress). Grant funded from LRCI \$450K				C/F 20/21		\$450,000																	
2. Construction and fit out of indoor pool change rooms, with disability access				C/F 20/21 \$194K		\$850,000																	
3. Electrical Works – Heritage Grandstand						\$500,000																	
				Total		\$1,800,000																	
Deliverables										Risks and Issues													
What the project delivers: <ul style="list-style-type: none"> These 3 sub-projects each improve the safety of the asset for current and future patrons. They also assist to preserve and protect the heritage grandstand from further deterioration 										Risks (what could happen): <ul style="list-style-type: none"> Heritage grandstand costs are highly variable due to complexities of working on ageing infrastructure (Funding) 					Issues (what has been identified): <ul style="list-style-type: none"> Installation of indoor slides requires temporary change room wall to be moved Construction works occurring near patrons, employees, and tenants 								
What is out of scope? <ul style="list-style-type: none"> Current operational management of BPLC, including gym and fitness, swim school, retail store, aquatic facility management 										What happens if we don't do the project? <ul style="list-style-type: none"> Deterioration of the asset leading to more expensive remedial works in future Increased safety risks for patrons, employees, and tenants 													
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"> Requires coordination with BPLC managers regarding safety and communications LRCI grant management. Grant acquittals. Fed Govt acknowledgement. 					<ul style="list-style-type: none"> Not applicable 					<ul style="list-style-type: none"> Not applicable 													
Internal Service Requirements: Please discuss with the appropriate Service Area as soon as practicable and indicate here which areas will be included.																							
	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 type="checkbox"/>	<input type="checkbox"/>	Human Resources:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Risks & Issues:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
Engineering / Parks:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	ICT:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Other (insert):	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input 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 type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								

CITY OF VINCENT		PROGRAM ON A PAGE										Health	Time	Cost	Quality	% Complete	Start	Finish				
Project Name: Beatty Park 2062 Version: 30 June 2021		Project Status: ⚠		Project Manager: Coordinator Recreation Services		Executive Sponsor: ED Community & Business Services		Expenditure Type: Renewal		Container & Record No: SC3209 BC3304-03 0204385		Directorate: Community & Business Services		Service Area: Beatty Park		01/02/19		30/06/24				
Corporate Business Plan 21/22 – 24/25 Strategic Project		Asset Class: Land & Building		Timeframe: 3 years		OBJECTIVES		Key Impacted Stakeholders		STATUS UPDATE												
Decision Maker: Council		Development of an improvement plan and long-term approach to preserve the cultural heritage significance of the 1962 grandstand, and other major elements of the site, which balances various stakeholder expectations and informs the asset management and improvement of the Beatty Park Leisure Centre.		Community		Rate Payers		Facility Users		Tenants		Heritage Council		Project Steering Committee		Council		Project Steering Committee (PSC) held their last meeting on 17/7/21. The AMSS Independent Community Panel is now set up. Local Roads and Infrastructure Program funding has been received to cover electrical works in grandstand, and allow the LTFP funding to be allocated to the basic critical maintenance of the structure. A consultant has been engaged to prepare an options paper for preservation of the main entrance section of the grandstand. Next action is presenting this paper to the steering committee.				
Project Classification: Major or Complex		% of FTE Time (pw (project manager + Team): 30%		Total FTE cost (estimated): 0.33 current FTE		Key Risks		Key Issues (what has been identified)														
Project Cost (budget): \$4,356,916		Account No. (Finance to allocate)		Perception and expectations		Funding capability		Cultural heritage significance		Compliance with current standards		Funding capability										
Project Milestones and Forecast Expenditure (Optional Phasing and Gantt Charts tabs available)				Comments		Budget		2021 / 22														
Long Term Approach								AR	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	22 / 23	22 / 24	24 / 25
1 Heritage Consultant to prepare draft paper, considering options for heritage entry, and options for long term sustainable plan for the site																						
2 Steering Committee review and refinement of options paper; preparation of Council agenda paper																						
3 Draft options paper presented to Council; seek Council approval for Community Engagement						\$ 40,000																
4 Community Focus Group Workshop (Workshop will be a combined AMSS and Beatty Park 2062 workshop. Timing aligns with approved AMSS PopP)																						
5 Future Project Milestones to be determined following Community and other stakeholder feedback																						
Facility Infrastructure Improvement Program																						
6 Facilities Infrastructure Renewal				carry forward 20/21		\$ 1,500,000																
7 Concourse Tiling				carry forward 20/21		\$ 165,000																
8 Repair and maintain Heritage Grandstand				carry forward 20/21		\$ 450,000																
9 Lifeguard Tower renewal, Shade Sails, Fire alarm System, Umbrellas, Floor Scrubber and for other minor non fixed assets						\$ 132,000																
10 Gym equipment - Strength and Group Fitness Equipment & Cardio and Fans						\$ 868,366																
11 Plant renewal program, Plant room risk renewals, Water Circulation Renewal Program, Gym and group fitness change room upgrade, energy efficiency renewal program						\$ 546,000														\$ 546,000		
12 Major Plant HVAC renewal						\$ 316,000															\$ 316,000	
13 Minor non fixed assets renewal						\$ 289,550														\$ 148,350	\$ 60,000	\$ 81,200
14 Flooring renewal						\$ 50,000																\$ 50,000
				Total		\$ 4,356,916		\$											\$ 3,155,366	\$ 694,350	\$ 376,000	\$ 131,200
KPI's, Benefits & Project Success Indicators								Deliverables														
How is success measured e.g. timeframe, budget, targets								What the project delivers:														
Benefits:								<ul style="list-style-type: none"> Communications Plan and Advocacy Plan - to raise community awareness about the current state of BPLC, the existing and future costs associated with BPLC, the opportunities and constraints associated with BPLC (including Beatty Park Reserve) and to seek potential funding sources to assist with the delivery of the improvement plan. Now integrated with the Asset Management and Sustainability Strategy. Improvement plan - business case & feasibility study. Strategic Community Plan outcomes including: Our parks and reserves are maintained, enhanced and well utilised; Our community facilities and spaces are well known and well used; We encourage innovation in business, social enterprise and imaginative uses of space, both public and private; Our physical assets are efficiently and effectively managed and maintained; Our built form character and heritage is protected and enhanced. 														
Project Success is:								<ul style="list-style-type: none"> The development and adoption of an improvement plan that is supported by the Heritage Council and DPLH. An improvement plan that is recognised as delivering a suitable solution to improve the utilisation of BPLC to better cater for the needs of the community and to guide the long term asset management and improvement of BPLC. 														
What happens if we don't do the project?								<ul style="list-style-type: none"> Lack of guidance for prioritising renewal work. Less ability to secure external funding. BPLC becomes underutilised, inefficiently managed and maintained. 														
Start changes/shifts of improvements required for this project to succeed						Process/policy changes or improvements required for this project to succeed		ICT System changes or improvements required for this project														
<ul style="list-style-type: none"> There are no staff changes required in 2020/21. 						<ul style="list-style-type: none"> NA 		<ul style="list-style-type: none"> Asset Management software may be beneficial in preventing the need for similar projects in the future as well as improve the record keeping of any future renewal and maintenance of BPLC. 														
What's Out of Scope?								<ul style="list-style-type: none"> This program does not cover/include/manage road maintenance that may be required as a result of third party works, i.e. service authorities. 														