



TOWN OF  
VICTORIA PARK



# HIGGINS PARK MASTERPLAN

Project Business Case

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Higgins Park Master Plan Business Case - Document History

**Document Revisions**

Proposal Author	Release Date	Reason for Changes	Version #	Rev Approval
Pierre Quesnel		<original>	BC0.1	

Version #	Release Date	Summary of Changes (since previous version)
Draft BC0.1*		<original>

Approval Authority Position	This document requires the following approvals:
David Doy, Manager Place Planning	
Ben Killigrew, Chief Operations Officer	

**Distribution History**

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<b>Electronic document source file is located at</b>	<TRIM CUP reference>
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<u>NOTES:</u>	<ul style="list-style-type: none"> <li>*Draft versions to be numbered "D0.1", "D0.2", etc.</li> <li>Accepted Releases should be version numbered "1.X".</li> <li>As a printed draft this copy is only valid on the day it was printed.</li> </ul>
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## 1.0 Executive Summary

This business case will analyse and set out options for the 'Higgins Park Master Plan' project. The project was identified as one of the top five key priority projects by Elected Members during recent planning for the Long Term Financial Plan.

## 2.0 Strategic Objectives

The project will be motivated by delivery of the following Strategic Community Plan Objectives:

<b>Civic Leadership</b>	
Strategic outcome	Intended public value outcome or impact

CL01 – Everyone receives appropriate information in the most efficient and effective way for them	Communication and engagement through very direct style with one on one conversations rather than survey questions.
CL02 - A community that is authentically engaged and informed in a timely manner.	Authentic engagement with key stakeholders especially sporting groups and local community
CL03 - Well thought out and managed projects that are delivered successfully.	Allowing an improved outcome through a coordinated plan for the site rather than ad hoc facility upgrades.
CL06 - Finances are managed appropriately, sustainably and transparently for the benefit of the community.	Improved efficiency and optimised usage to ensure maximum social return and economic sustainability from this town asset.
CL08 - Visionary civic leadership with sound and accountable governance that reflects objective decision-making.	Master Plan that follows a thorough Needs Assessment Project to ensure scope is based on contemporary, objective information.

<b>Economic</b>	
Strategic outcome	Intended public value outcome or impact

EC02 - A clean, safe and accessible place to visit.	Higgins Park services district level formal recreational needs and must be of a high quality to ensure positive visitor experience.
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<b>Environment</b>	
Strategic outcome	Intended public value outcome or impact

EN05 - Appropriate and sustainable facilities for everyone that are well built, well maintained and well managed.	A successful master plan will ensure efficiency and maximum recreational value is obtained from the resources dedicated to the facilities.
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EN06 - Appropriate, inviting and sustainable green spaces for everyone that are well maintained and well managed.	A Higgins park that is a major attractor, playing a significant role in the lives of the community
EN07 - Increased vegetation and tree canopy.	Explore opportunities to increase the tree and vegetation in the park to the benefit of both the park experience and the wider environment.

Social	
Strategic outcome	Intended public value outcome or impact

S01 - A healthy community.	Facilitate an active lifestyle for members of the Victoria Park community through the provision of high quality recreation opportunities.
S03 - An empowered community with a sense of pride, safety and belonging.	Involvement of the community and sporting clubs in the master plan design process to influence the outcomes of facilities to create a high quality recreation precinct that they are proud of and promote to visitors from outside the community.

The project will also seek to achieve the following project objectives:

- Optimise regional active recreation opportunities on the site;
- Enhance and provide passive recreation amenity to the local community;
- Make public open space and Town assets work for the community;
- Align with and deliver on objectives of the Public Open Space strategy.

## 3.0 Rationale

### 3.1 Background

Higgins Park, in East Victoria Park near the St James border, has played a significant role in the provision of sporting and recreational amenity to the local community for many years. Listed in the Municipal Heritage Inventory it has historic and social significance. The recreation program on the site has developed and is now considered one of the town's main centres for formal sports.

Given Higgins Parks' large land size and key role as a home for formal sport and recreation in the Town, consideration is now being given to the future direction of the Park, including the neighbouring Playfield Reserve. The Town will examine the opportunities to maximise and modernise the recreational offering of Higgins Park.

### 3.2 Site Information

Higgins Park, Fred Bell Drive and Playfield Reserve (the site) form an eight hectare parcel of Public Open Space situated within residential East Victoria Park near its southern border with St James. The site is regarded as one of the Town's main formal sporting facilities as well as a key amenity for the



local community.

**Figure 1: Site Boundary**



The site includes the Victoria Park Returned Services League Branch and a small public open space named Playfield Reserve in the northern portion of the site. Centrally located is the tennis club and football club rooms. A large southern portion of the site consists of open turf playing fields.

Recently the Victoria Park Croquet Club has relocated to the site and is co-located with the tennis facilities.

### 3.3 Planning Context

#### 3.3.2 Town of Victoria Park Town Planning Scheme No.1

The Town Planning Scheme defines the portion of land west of Fred Bell Parade (Higgins Park) as Parks and Recreation and the land east of Fred Bell Parade as Civic Use. Aside from the adjacent portion of land zoned Primary School (Millen Primary) the site is surrounded by residential land use.

**Figure 2: Town of Victoria Park Town Planning Scheme No.1 – Land Use Map**



The site is subject to the provisions contained in Planning Precinct P12. This Precinct P12 has a predominantly residential land use characterised by mainly low density single dwellings. Higgins Park is one of the largest areas of Public Open Space within this precinct and has an important role servicing the recreational needs of local residents as well as the broader community.

### **3.3.2 Town of Victoria Park – Towards 2050 – Local Planning Strategy (Draft, 2018)**

In July 2018 a Draft Local Planning Strategy (Draft LPS) was endorsed by Council which will influence the future planning framework for the site.

The Draft LPS includes the following action:

“Action 8.4 – Develop master plans for Town reserves identified in the Sports and Recreation Facilities Strategy.” (page 11, Town of Victoria Park).

The Draft LPS explains that the Town’s population is expected to grow and that much of the future housing is expected to be in a more compact form than is presently the case, making the site an important public open space asset.

“As apartments with balconies and small courtyards rather than the traditional spacious



backyards become more common, access for residents to attractive and functional POS will become increasingly important.” (page 92, Town of Victoria Park).

### **3.3.3 Town of Victoria Park Social Infrastructure Plan – (not adopted) 2017**

Higgins Park has been considered within the Social Infrastructure Plan, which was received but not adopted by Council in 2017 with a specific recommendation to:

“R63: Develop a Master plan of Higgins Park to include:

- Dual use and potential integration of pitch space with Millen Primary School.
- Enhanced playing pitch provision through the re-alignment of the cricket ovals to provide two pitches and closer alignment to clubroom; reticulation upgrade / resurfacing and establishment of management plan to ensure pitch carrying capacity is maintained.
- Upgrade and increase the floodlighting of main playing oval to increase capability of evening training and matches.
- Explore opportunities to initially collocate Tennis and Football Club’s into one multi-purpose clubroom buildings.
- Liaise with Higgins Park Tennis Club in regard to amalgamating with the South Perth Tennis Club or others.” (pg 67, Town of Victoria Park, 2017)

Although not adopted by Council, the recommendations from the Social Infrastructure Plan provides the basis for a useful scope of works for a Recreational Needs Assessment of the site (explained in detail in Section 3.3.5 below). This Recreational Needs Assessment will include detailed options for a future master plan scope should Council wish to proceed with a master plan for the site (See Option 1 in Section 4.1 below).

### **3.3.4 Town of Victoria Park Sport and Recreation Facilities Strategy (not adopted - 2013)**

The current and future role of the site was explored in relation to the broader recreational offering of the Town in the Sport and Recreation Facilities Strategy (2013).

This strategy was received, but not adopted by Council in 2013.

Key references to the site include:

“The Town need to determine whether ongoing investment will ultimately achieve a viable tennis club at Higgins Park. The Higgins Park Business Plan indicates that the club does not have a sustainable future without subsidy, merging with another tennis club and decommissioning of courts” (pg 17, Town of Victoria Park, 2013).

“Usage of the Town of Victoria Park Reserves: During the summer months the reserves which are operating at or near capacity are Carlisle and Harold Rossiter Reserves mainly due to the high level of cricket activity. During these months significant spare capacity appears to exist at Fraser Park, Higgins, JA Lee Reserve and Parnham” (pg 25, Town of Victoria Park, 2013).

“During the winter months it appears that Harold Rossiter, Higgins and Raphael Park operate at or near capacity. The remaining reserves appear to have significant capacity for expanded use” (pg 26, Town of Victoria Park, 2013).



Key recommendations relating to the site include:

“Recommendation 3: Hockey: The need for an additional synthetic turf pitch to facilitate the growth of Perth Xavier Hockey Club has not yet been proven. Opportunities exist in the short term to continue to use Curtin University for competitive matches and to undertake a detailed needs and feasibility study to determine whether Higgins Park can accommodate the Perth Xavier Hockey Club from 2018 onwards.

Recommendation 4: Develop a Master plan of Higgins Park to include:

- Dual Use and potential integration of pitch space with Millen Primary School.
- Enhanced playing pitch provision through the re-alignment of the cricket ovals to provide two pitches and closer alignment to clubroom; reticulation upgrade / resurfacing and establishment of management plan to ensure pitch carrying capacity is maintained.
- Upgrade and increase the floodlighting of main playing oval to increase capability of evening training and matches.
- Explore opportunities to initially collocate Tennis and Football Club’s into one multi-purpose clubroom buildings.
- Liaise with Higgins Park Tennis Club in regard to amalgamating with the South Perth Tennis Club or others.”

(pg 8, Town of Victoria Park, 2013)

The Sport and Recreation Facilities Strategy provides past context and understanding from 2013.

A Recreational Needs Assessment currently being undertaken for the site will bring a contemporary context to the examination of the considerations and recommendations provided in the Sport and Recreation Facilities Strategy.

The Sports and Recreation Facilities Strategy (2013) was not adopted by Council and therefore the above recommendations do not form the basis for future action. Should Council wish to proceed with a Master Plan (See Option 1 below) then the scope of this Master Plan will be informed by the preferred option of Council from the Recreational Needs Assessment identified above and explained in Section 3.3.5 below.

### **3.3.5 Higgins Park Recreational Needs Assessment (currently being prepared – 2019)**

To ensure the broader formal sporting and local community amenity functions of the site are maximised a Recreational Needs Assessment is currently being prepared. It is anticipated this body of work will provide the Town with contemporary information upon which to base decisions affecting the future of the reserve along with providing justification and scope for any future upgrade works required to enable an optimisation of the park’s potential community benefit.

The Recreational Needs Assessment is anticipated to be completed by August 2019.

The Recreational Needs Assessment will generate a number of options for Council. These options

will likely include a series of combinations of tenants (existing and new), each requiring their own bespoke master planning response. Should Council choose to proceed with Option 1 in Section 4.1 from this business case, then the Town would present the options from the Recreational Needs Assessment for Council's determination and it will be Council's preferred option that would inform a future master plan.

A number of stakeholders with interests in the site or in recreation within the town have been identified and will be included in the Recreational Needs Assessment. These include (but are not limited to):

- Higgins Park Tennis Club
- Victoria Park Raiders Football Club
- Victoria Park Croquet Club
- Millen Primary School
- Victoria Park RSL Branch
- South Perth Junior Cricket Club
- Carlisle Cricket Club
- Victoria Park Bowls Club
- Perth Football Club
- Victoria Park Panthers Hockey Club
- Victoria Park Carlisle Bowls Club
- West Coast Eagles Football Club

### **3.3.6 Long Term Financial Plan**

During the recent planning process for the Long Term Financial Plan (LTFP), consideration was given to the inclusion of a series of major new projects, services and facility upgrades to be included in the Plan. Elected Members undertook a priority process to determine the future focus of the projects, however the projects were not scoped in detail and public engagement had not occurred therefore no additional major initiatives were included.

As the projects were considered to have a lack of detailed scope and engagement to be included in the LTFP, Elected Members requested the top five priority projects have business cases prepared to determine the best approach to delivery. The 'Higgins Park Master Plan' project was included in the list of the top five priority projects to have Business Cases submitted to Council for consideration by 30 June 2019. This Business Case will seek to provide a range of options that involve significant community engagement to ensure the long term future for the precinct is developed, driven and owned by the community.

### **3.4 Current Site Facilities & Services**

The Town currently operates and leases a number of on-site buildings for various purposes. All of the facilities not operated by the Town are operated on season hire agreements. These include:

<b>J.J. Higgins Pavilion</b>	Leased to the Higgins Park Tennis Club who manage the facility. The Victoria Park Croquet club have recently relocated and are utilising the pavilion.
<b>Higgins Park Club Rooms</b>	Seasonal hire agreement and available for public bookings. In winter the clubrooms are booked by VP Raiders JFC. In summer the clubrooms are not used but change rooms are used Carlisle Cricket Club and South Perth Cricket Club. Neither Cricket clubs use Higgins Park as a home base but as spill over home grounds from their main home location.
<b>RSL - Victoria Park branch</b>	The facility is owned by the town and leased to the RSL – Victoria Park Branch.
<b>Southern Ovals</b>	Seasonal hire agreement and available for public bookings Winter VP Raiders JFC, summer Carlisle CC and SP CC (both use the ground as spill over). Schools do book the ovals sometimes.
<b>Playfield Reserve</b>	Is underutilized for bookings and general public use. It is only booked for RSL overflow parking on Anzac day.
<b>Grass Courts</b>	Leased to, and operated by the Higgins Park Tennis Club
<b>Hard Courts</b>	Leased to, and operated by the Higgins Park Tennis Club
<b>Cricket nets</b>	Two cricket nets are located adjacent the Ovals
<b>Pavilion</b>	A small pavilion is located near the playground.
<b>Playground</b>	A small playground is located near the football club rooms.



## 4.0 Options & Justification

The Town has prepared three (3) business options for consideration for the 'Higgins Park Master Plan' project, these include:

- **Precinct Master Plan (recommended option)** – An overall planning project to co-ordinate and maximise recreational land use and community benefit of the precinct;
- **Local Amenity upgrade plan** – Plan and deliver minor upgrades focused on the increase in the provision of local amenity and informal recreation opportunities (formal sports configuration and capacity maintained); and
- **Do Nothing** – A continuation of the current state of reserve optimisation and formal and informal recreational amenity provisional.

The three business options are analysed in detail below.

### 4.1 OPTION 1: Master Plan (Recommended Option)

#### 4.1.1 Option Summary

The preferred option for the 'Higgins Park Master Plan' project is to deliver a Master Plan for the project area to determine and guide the long term uses within the site and future development to meet the needs of Victoria Park's future population.

The scope and objectives of the Higgins Park Master Plan will be defined by the Higgins Park Recreational Needs Assessment (currently in process and explained in Section 3.3.5).

The project will focus on the future recreational needs of the community and the ability for a Higgins Park sporting precinct to meet a portion of this need. The potential of the site will be explored and considered in the context of delivering a 'balanced outcome' (local amenity and formal sporting opportunities) that benefits rather than burdens community members in close proximity to Higgins Park.

As identified in Section 3.2 the site area includes all facilities and reserves within the boundary of Hillview Terrace, Creaton Street, Devenish Street and Playfield Street, which includes Higgins Park, Playfield Reserve and Fred Bell Drive. In addition it will explore opportunities for sharing of facilities with Millen Primary School.

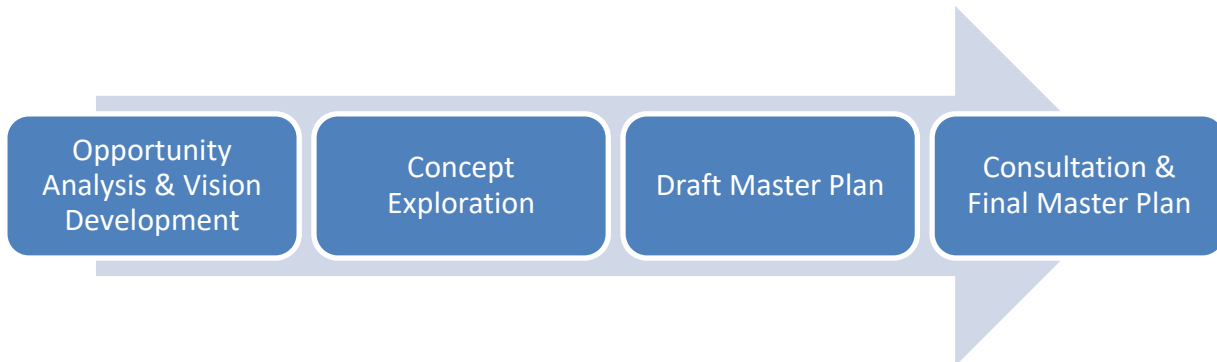
The process to develop a master plan will allow for a range of conceptual options to be explored and analysed by the Town, relevant stakeholders and community members. The concept options will reflect on how the reserve will respond to the community's future needs. The process will include a significant range of community engagement activities to ensure all levels of stakeholders are effectively engaged to contribute to the future vision of the site.

The master plan document produced from this process would be a strategic planning guide and will seek to inform implementation stages and facility upgrades. These future elements can be delivered



in stages and individually planned and delivered through the Town's Project Management Framework.

The overview process to deliver the master plan is outlined below:



### **Opportunity Analysis and Vision Development**

Multiple forms of analysis and early engagement is required to ensure the vision and design development is based upon the realities of the current physical and social context of the reserve, its users and surrounding community. Opportunities identified through this analysis process will guide the design process and vision development.

In developing a master plan for the future of the reserve, it is essential to produce a vision which describes the improvements that can be achieved and reflects the needs of the community as a whole. The vision may also be used to guide design themes within the Master Plan to ensure linkages to the community needs through the document to delivery activities. Both opportunities and the vision will be developed with contribution and guidance from the community via varied engagement techniques.

### **Concept Exploration**

Based on the outcomes from the opportunities analysis and vision development and outputs from the Higgins Park Recreational Needs Assessment concepts will be developed, analysed and collaboratively workshopped with community, Town staff, Elected Members and stakeholders to determine the preferred components of the concepts.

### **Draft Master Plan**

Feedback and comments received from the concept exploration process will inform the creation of an agreed master Plan. This Draft master plan will be further examined and workshopped to refine the draft master plan into a cohesive shared preference for the site.

### **Consultation & Final Master Plan**

Once the draft master plan has been reviewed and approved, further community consultation via public comment will be conducted for broad reach engagement and feedback. Any amendments required will then be finalised in the final master plan document.

The final master plan document will include estimated costs and staging involved in the

implementation of the master plan and the delivery of the project vision.

#### **4.1.2 Benefits**

The delivery of a Master Plan has the following benefits:

- An endorsed vision for the precinct to guide future decisions regarding the site;
- Council would obtain a plan that coordinated various sporting facilities and local community amenity into a cohesive precinct level plan;
- Council would better understand the needs and aspirations of both the local community and the sporting groups utilising Higgins Park;
- Council would better understand the capacity of the site and maximise the potential of this significant asset to contribute to the Town of Victoria Parks recreational needs.
- Council would better understand an implementation pathway for the delivery of upgrades to Higgins Park.
- Council would better understand the associated costs and budget implications of upgrades to recreational facilities at Higgins Park
- Council can define future detailed design and construction projects to achieve the overall vision of Higgins Park.
- Sporting groups would have clarity on the future of the Town of Victoria Park facilities they depend upon which can inform their own planning activities.
- Council and Administration would have a clearer platform to advocate for support and funding from State and Federal Government.

#### **4.1.3 Dis-benefits**

The following dis-benefits could be attributed to delivery of a Master Plan:

- A commitment to deliver a master plan prior to receiving the recommendations of the Recreational Needs Assessment assumes certain outcomes of the assessment.
- If small scale, localised upgrades are found to be required a Master Plan may not be required and a detailed design and construction exercise could achieve this outcome.
- Commitment to a Master Plan process could affect the relationship between the town and its local sporting groups through concerns around “forcing out” existing users of the Park.
- A Master Plan process could potentially raise community expectations without immediate financial means of executing the project.
- The notion of a master plan project may cause concern with adjacent residents and develop opposition to any park upgrades.
- Detailed costings for long term financial planning will not be available until the master plan is complete.

#### **4.1.4 Time**

An overview of the project delivery timeline is provided below:

<b>August 2019</b>	Recreational Needs Assessment completed and Final report submitted to the Town of Victoria Park
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<b>August/September 2019</b>	Report to Council outlining the options presented in the Recreational Needs Assessment
<b>September 2019</b>	Council determines preferred option to be used as basis for a master plan of Higgins Park.
<b>September 2019</b>	Higgins Park Project tender process commences based on a scope informed by the Recreational Needs Assessment
<b>October 2019</b>	Consultant appointed and Higgins Park Master Plan Projects commences
<b>November 2019</b>	Stage 1 Completed - Opportunities and Directions analysis, Vision development
<b>February 2020</b>	Stage 2 Completed - Concept Exploration
<b>March 2020</b>	Stage 3 Completed – Draft Master Plan
<b>April 2020</b>	Master Plan presented to council for endorsement and public comment period
<b>May 2020</b>	Master Plan report presented to council for adoption.

#### 4.1.5 Cost

Cost estimates for this option are associated with the appointment of a consultant to undertake the master plan project and the additional costs associated with communications and engagement activities. It is anticipated that this project can be initiated and completed within the 2019/2020 budget year.

The cost estimate for this option has been listed below and submitted as a budget request as part of the 2019/20 budget process.

<b>Higgins Park Master Plan project budget</b>	
Consultancy	\$45,000
Communications and Engagement	\$5,000
<b>Total</b>	<b>\$50,000</b>

Capital costs associated with the implementation of this option will be known at the completion of the recreational needs assessment to an E50 (%50 variation) level. This order of magnitude cost estimate will be established by November 2019 in time for inclusion of this figure into the Long Term Financial Plan.

Further cost analysis will be conducted as part of the Master Plan Project and will inform the implementation plan and refine the Long Term Financial Plan figure to a level of increased accuracy.

#### 4.1.6 Major Risks

The major risks associated with delivering this option are listed below:

ID	Risk Description	Risk Type	Impact	Likelihood	Risk Rating	Mitigation
1	Concern and opposition from existing user groups and local community	Reputational	Major	Possible	Moderate (9)	Significant levels of community engagement are required throughout the master plan design process.
2	That the Recreational Needs Assessment recommends actions that do not require a master plan	Reputational	Minor	Possible	Moderate (6)	Through the process of the council receiving the needs assessment recommendations any significant impact on the master plan project will be immediately identified and communicated to council.
3	Delayed outputs of informing projects delays this project. This could push the master plan project across two financial years.	Reputational	Moderate	Possible	Moderate (9)	Recreational Needs assessment will require strict adherence to deadlines. Cross over of staff for both projects so awareness of impacts.

#### 4.1.7 Project Management Team Structure

The project management team roles and responsibilities are defined as per the Project Management Framework. The suggest project team for the implementation phase of this option is listed below.

Project Role	Title	Name	Commitment
Corporate	Project Oversight	C-Suite	Oversight
Project Executive	Chief	Chief Operations Officer	Chair – Project Board
Project Manager	Place Planning	Place Leader East Victoria Park	Project Board
Senior User	Place Planning	Manager Place Planning	Project Board
Senior Supplier	*This person represents the project suppliers	External Consultant	Project Board
Subject Matter Expert	Strategic Projects Officer	Strategic Projects Manager	Project Team Member
Team Manager	Assets	Coordinator Strategic Assets	Project Team Member
Team Manager	Parks	Manager Infrastructure Operations	Project Team Member
Team Manager	Engineering	Manager Technical Services	Project Team Members



Team Manager	Stakeholder Relations	Manager Stakeholder Relations	Project Team Member
Team Manager	Business Services	Manager Business Services	Project Team Member
Team Manager	Community	Manager Community	Project Team Member

Additional Team Managers or Subject Matter Experts may be added along the project lifecycle.

#### 4.1.8 **Outputs**

This option will deliver the following outputs:

1. An adopted vision for the future of Higgins Park that cohesively balances the provision of local amenity and district level formal sports.
2. A master plan to guide delivery of well-coordinated recreational facilities to maximise the potential of Higgins Park
3. An implementation plan to guide the delivery of the individual activities and/or projects which will deliver the Master Plan and Vision; and
4. Detailed costings to inform long term financial planning for the precinct.

## 4.2 **OPTION 2: Local Amenity Upgrade Plan**

### 4.2.1 **Option Summary**

This option would involve the delivery of a small scaled design project focused on the enhancement of the site's amenity and functionality for the local community. The project would involve the concept design, detailed design and construction documentation of either a small area such as Playfield Reserve or be focused on a specific element such as a playground or mountain bike pump track. Formal sporting facilities would not be included in the project and would remain at current capacity and condition.

### 4.2.2 **Benefits**

The following dis-benefits could be attributed to the delivery of a local amenity upgrade:

- Certain areas and elements within the Higgins park site are in poor condition and in need of improvement. This option would focus on these areas and elements and provide the fastest process for their upgrade. A project could potentially focus on of the following (but is not limited to):
  - Playground upgrade to Higgins Park;
  - Playground upgrade to Playfield Reserve;
  - Tree planting on site perimeter;
  - Provision of new informal recreation opportunity, for example a pump track, skate park, basketball court, frisbee golf, exercise nodes, etc.;
  - Improved access and pathways circumnavigating the park; and
  - Eco zoning introducing native garden beds to specific perimeter areas.
- This option could provide built upgrades within a short timeframe to the immediate benefit of the surrounding community.

### 4.2.3 Dis-benefits

The following dis-benefits could be attributed to delivery of a local amenity upgrade:

- Option 2 would provide amenity to the local community however would not address the project objectives regarding the optimisation of formal recreation at Higgins Park. A number of considerations would remain unaddressed including:
  - Optimisation of underutilised Playfield reserve
  - Explore potential to increase recreational usage on site with the addition of facilities for:
    - Victoria Park Carlisle Bowls Club
    - Victoria Park Panthers Hockey Club
  - Explore potential expansion or reconfiguration of facilities for
    - Higgins Park Tennis Club
    - Victoria Park Raiders Football Club
    - Victoria Park RSL Branch
    - South Perth Junior Cricket Club
    - Carlisle Cricket Club
    - Victoria Park Croquet Club
  - Explore potential opportunities to utilise Millen primary school site
  
- Adopting a fragmented approach to the design and delivery of future upgrades will deny the opportunity to create a cohesive precinct wide plan in which the various elements, functions and connections are carefully planned to function collaboratively to create a high quality recreation precinct. The sharing of facilities would be difficult to conceive without an overall master plan to guide such efficiencies. For example a single high quality playground could be proposed and located within a higher level master plan to be used by patrons of multiple facilities eg RSL, Football Clubs, Tennis Club.
  
- The opportunities for future re-configuration of the facilities would also be restricted if local amenity upgrades occurred prior to a later master planning project. The master plan process would have to account for the recent upgrades as a requirements to retain therefore the design and potential opportunities modified accordingly.

### 4.2.3 Time

An overview of the project delivery timeline is provided below:

<b>August 2019</b>	Recreational Needs Assessment completed and Final report submitted to the Town of Victoria Park
<b>September 2019</b>	Higgins Park Local Amenity Upgrade Design Project tender process commences some influence on the scope from the Recreational Needs Assessment
<b>October 2019</b>	Consultant appointed and Design Project commences
<b>December 2019</b>	Stage 1 Completed - Concept Design and consultation

<b>February 2020</b>	Stage 2 Completed - Detailed Design
<b>March 2020</b>	Stage 3 Completed – Construction tender documentation set
<b>April 2020</b>	Design presented to council for endorsement and budget advocacy / allocation.
<b>May 2020</b>	Construction Tender process
<b>June 2020</b>	Construction commences
<b>September 2020</b>	Construction completion

#### 4.2.4 Cost

Cost estimates for this option are associated with the appointment of a consultant to undertake the design and documentation and the additional costs associated with communications and engagement activities. It is anticipated the design and documentation component can be completed within the 2019/2020 budget year with the construction component initiated and completed in the 2020/2021 financial year.

The cost estimate for this option has been listed below however it has not been submitted in the budget request. It is expected the 2019/20 budget for Option 1 and 2 would be similar. It is difficult to provide an accurate figure for this option as the scope of the design is undetermined. Below is an order of magnitude figure for a small scale design and documentation project eg for a playground area, pump track etc.

<b>Higgins Park Master Plan project budget</b>	
Consultancy	\$35,000
Communications and Engagement	\$5,000
<b>Total</b>	<b>\$40,000</b>

#### 4.2.5 Major Risks

The major risks associated with delivering this option are listed below:

<b>ID</b>	<b>Risk Description</b>	<b>Risk Type</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Risk Rating</b>	<b>Mitigation</b>
1	Lack of resolution of the overall future of the sporting facilities. This could leave user groups frustrated and impact their long term planning.	Reputational	Moderate	Likely	High (12)	Communicate with the user groups the intentions and motivations of the town. Explain that the site is already at formal recreation capacity.

2	No exploration of adding Bowls or Hockey facilities to the site. This would have a direct impact on the John Macmillan precinct plan project (bowls) and the long term issues involving the Hockey facility.	Reputational	Moderate	Almost certain	High (15)	Communicate the intentions and motivations of the town. Explain that the site is already at formal recreation capacity. Inform the John Macmillan Precinct plan project to retain bowls facility.
3	Continue and instil a tradition of fragmented upgrades to the Park leading to poor coordination between the different facilities and their functions.	Reputational	Moderate	Almost certain	High (15)	Careful consideration and engagement with user groups required when planning the upgrade.

#### 4.2.6 Project Management Team Structure

The project management team roles and responsibilities are defined as per the Project Management Framework. The suggest project team for the implementation phase of this option is listed below.

Project Role	Title	Name	Commitment
Corporate	Project Oversight	C-Suite	Oversight
Project Executive	Chief	Chief Operations Officer	Chair – Project Board
Project Manager	Place Planning	Place Leader East Victoria Park	Project Board
Senior User	Place Planning	Manager Place Planning	Project Board
Senior Supplier	*This person represents the project suppliers	External Planning Consultant	Project Board
Subject Matter Expert	Strategic Projects Officer	Parks Project Officer	Project Team Member
Team Manager	Assets	Coordinator Strategic Assets	Project Team Member
Team Manager	Parks	Manager Infrastructure Operations	Project Team Member
Team Manager	Engineering	Manager Technical Services	Project Team Members
Team Manager	Stakeholder Relations	Manager Stakeholder Relations	Project Team Member
Team Manager	Business Services	Manager Business Services	Project Team Member
Team Manager	Community	Manager Community	Project Team Member

#### 4.2.7 Outputs

This option will deliver the following outputs:



1. A concept plan and detailed design documentation set for the small scale upgrade at Higgins Park (Year one).
2. Detailed costings and information to base capital budget allocation decisions (Year one).
3. Construction of new informal recreation amenity for use by the local community.

### **4.3 OPTION 3 - Do Nothing**

#### **4.3.1 Option Summary**

This option would involve postponing any master plan project or park upgrades. This option would maintain the current recreational capacity of Higgins Park (both formal sporting and informal local community use). This option could be an interim measure that awaits the outcomes of the Recreational Needs Assessment project before determining a further course of action. The spatial planning component involved in a master plan would be delayed which could influence decisions around the location of the Victoria Park Carlisle Bowls Club and therefore impact on the John Macmillan Precinct Planning project.

#### **4.3.2 Benefits**

The following benefits could be attributed to postponing any master plan or park upgrades:

- Allow time for the learnings and recommendations of the Recreational Needs Assessment to be received and considered by Administration and Elected Members before determining a way forward.

#### **4.3.3 Dis-benefits**

The following dis-benefits could be attributed to postponing any master plan or park upgrades:

- Option 3 would not address the project objectives regarding the optimisation of formal recreation at Higgins Park. A number of considerations would remain unaddressed including:
  - Optimisation of underutilised Playfield reserve
  - Explore potential to increase recreational usage on site with the addition of facilities for:
    - Victoria Park Carlisle Bowls Club
    - Victoria Park Panthers Hockey Club
  - Explore potential expansion or reconfiguration of facilities for
    - Higgins Park Tennis Club
    - Victoria Park Raiders Football Club
    - Victoria Park RSL Branch
    - South Perth Junior Cricket Club
    - Carlisle Cricket Club
    - Victoria Park Croquet Club
  - Explore potential opportunities to utilise Millen primary school site
- Uncertainty will remain with the current user groups and their place within the long term vision will remain unclear.

- John Macmillan precinct plan project will not be able to draw upon the information gained regarding the potential Victoria Park Carlisle Bowls Club and its future location.

#### 4.3.4 Time

Nil

#### 4.3.5 Cost

Nil

#### 4.3.6 Major Risks

ID	Risk Description	Risk Type	Impact	Likelihood	Risk Rating	Mitigation
1	Lack of resolution of the overall future of the sporting facilities. This could leave user groups frustrated and impact their long term planning.	Reputational	Moderate	Likely	High(12)	Communicate with the user groups the intentions and motivations of the town. Explain that the site is already at formal recreation capacity.
2	No exploration of adding Bowls or Hockey facilities to the site. This would have a direct impact on the John Macmillan precinct plan project (bowls) and the long term issues involving the Hockey facility.	Reputational	Moderate	Almost Certain	High (15)	Communicate the intentions and motivations of the town. Explain that the site is already at formal recreation capacity. Inform the John Macmillan Precinct plan project to retain bowls facility.

#### 4.3.7 Project Management Team Structure

No project team

#### 4.3.8 Outputs

No associated outputs

## 5.0 References

Town of Victoria Park, 2018, Town of Victoria Park – Towards 2050 - Local Planning Strategy (Draft), Victoria Park, Western Australia

Town of Victoria Park, 2017, Town of Victoria Park – Social Infrastructure Plan (Not Adopted), Victoria Park, Western Australia

Town of Victoria Park, 2013, Town of Victoria Park – Sports and Recreation Facilities Strategy (Not Adopted), Victoria Park, Western Australia

## 6.0 Quality Criteria Checklist

Quality criteria that apply to this business case are summarised as

<i>The project reasons are consistent with corporate, programme management or customer strategies</i>	Yes/ No
<i>The business case is aligned with the Mandated Project Proposal</i>	Yes/ No
<i>The benefits and their justification is clearly identified</i>	Yes/ No
<i>How the project benefits will be realized is clearly described</i>	Yes/ No
<i>What will be a successful outcome for this project is clearly defined</i>	Yes/ No
<i>The reasons why the preferred business option is preferred is clearly defined</i>	Yes/ No
<i>Why the preferred sourcing option (procurement) is preferred is clearly defined</i>	Yes/ No
<i>The necessary funding and how it will be obtained is clearly described</i>	Yes/ No
<i>The business case describes project costs and risks, as well as subsequent operations and maintenance costs and risks</i>	Yes/ No
<i>The Business Case describes non-financial criteria for the success of this project</i>	Yes/ No
<i>Major risks faced by the project are fully defined</i>	Yes/ No

## 7.0 Business Case Approval

Approved by	Name	Date	Signature
< Project Executive >			
Approved by	Name	Date	Signature
<CEO>			
<CCO>			
<CCP>			
<CFO>			