

## 13.1 Macmillan Precinct Concept Plan

<b>Location</b>	East Victoria Park
<b>Reporting officer</b>	Jack Bidwell
<b>Responsible officer</b>	Nicole Annson
<b>Voting requirement</b>	Simple majority
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Macmillan Precinct Concept Plan [<b>13.1.1</b> - 74 pages]</li> <li>2. Macmillan Precinct Concept Plan - Public Submission Attachment [<b>13.1.2</b> - 14 pages]</li> <li>3. Macmillan Precinct - Stage 3 Phasing [<b>13.1.3</b> - 2 pages]</li> <li>4. Macmillan Precinct - Online Engagement Summary [<b>13.1.4</b> - 73 pages]</li> <li>5. Macmillan Precinct - Next Steps [<b>13.1.5</b> - 1 page]</li> </ol>

### Recommendation

That Council:

1. Endorses the Macmillan Precinct Concept Plan.
2. Acknowledges the submissions received during the public advertising period.
3. Approves the Chief Executive Officer to proceed to 'Stage 3 – Masterplan' of the Macmillan Precinct Redevelopment project.
4. Establishes the Macmillan Precinct Masterplan Working Group for the purpose of guiding the progression of 'Stage 3 – Masterplan' with the objective of delivering the Masterplan Report to Council by December 2022.
5. Endorses membership of the group to include the following:
  - a. Minimum two, maximum three elected members
  - b. Minimum three, maximum four community members
6. Advertises the establishment of the Macmillan Precinct Masterplan Working Group, its community member vacancies and seeks applications from candidates that meet the following criteria:
  - a. Resident or ratepayer of the Town of Victoria Park; and
  - b. Commitment to the time and effort required in joining the group; and
  - c. A strong interest in community and/or recreation facilities; and
  - d. Experience in working in a collaborative manner; and
  - e. Experience working in a community group or on projects of community benefit; and
  - f. State any affiliation with community services, clubs or groups within the precinct.
7. Requests that the Chief Executive Officer presents a further report back to Council by June 2021 with a recommendation on community member appointments in line with point 6 above.
8. Requests the Chief Executive Officer to provide a future report to Council to consider a preferred option for the Community Hub and Bowls Club at the conclusion of Stage 3.2.
9. Authorises the Chief Executive Officer to issue a provisional budget (Purchase Order) of up to \$175,000 (ex. GST) to Hatch RobertsDay under the existing contract CTVP/19/61 to enable the Town to deliver Stage 3.1 and 3.2.

## Purpose

For Council to endorse the Macmillan Precinct Concept Plan, acknowledge the public submissions received on the draft plan and approve the Town to proceed to the next stage of the Macmillan Precinct Redevelopment project.

## In brief

- A draft Macmillan Precinct Concept Plan Report (the Concept Plan), attached, has been prepared for the Macmillan Precinct Redevelopment project by the consultant team Hatch RobertsDay, together with the Town, the Macmillan Precinct Working Group, key stakeholders and the broader Town of Victoria Park community.
- The Concept Plan has been developed through extensive community and stakeholder involvement. The Concept Plan outlines the community's vision, guiding principles, and high-level design framework, enabling the development of the detailed Masterplan.
- 34 public submissions were received during the public advertising period and are detailed in Attachment 2.
- Council is now requested to endorse the Concept Plan and approve the Town to proceed to 'Stage 3 – Masterplan' to commence the masterplan report's development.
- A Working Group is recommended to be established to guide the development of the masterplan report throughout Stage 3.

## Background

1. The Macmillan Precinct (the Precinct) is located in East Victoria Park and is bounded by Sussex St, Kent St, Gloucester St and Albany Hwy. The Precinct includes all land parcels, buildings and assets within these boundaries and contains key Town facilities such as Leisurelife, the Town library, Vic Park/Carlisle Bowls Club, various leased assets and John Macmillan Park.
2. Since 2001, the Precinct has been subject to the investigation and planning of future uses for the site, with various plans and proposals being prepared but none proceeding.
3. In 2018, the Precinct was identified as a priority project by Elected Members to inform the Long-Term Financial Plan's planning process.
4. In June 2019, Council endorsed the Project Business Case's preferred option to begin the preparation of a Masterplan for the Macmillan Precinct.
  - a) This option was endorsed over the two alternative options, namely:
    - (i) Major refurbishment or redevelopment of existing buildings; and
    - (ii) Do nothing and maintain the renewal of existing buildings.
5. In November 2019, Council approved the community consultation for the future of Leisurelife to be included within the Macmillan Precinct Masterplan engagement process.
6. In December 2019, Council endorsed the commencement of community engagement for the Macmillan Precinct Redevelopment project based on the proposed engagement and project initiation approach.
7. The project is proposed to be delivered across seven stages, which are:
  - Stage 1 – Vision and Community Charter (*completed*)
  - b. Stage 2 – Concept Plan (*completed and pending final endorsement*)
  - c. Stage 3 – Masterplan (*next stage*)
  - d. Stage 4 – Planning Framework (*future stage*)
  - e. Stage 5 – Delivery Options (*future stage*)

- f. Stage 6 – Delivery Planning (*future stage*)
  - g. Stage 7 – Delivery (*future stage*)
8. Following the Council's endorsement to proceed with the project, the Town procured a consultant team led by Hatch RobertsDay to deliver Stage 1, Stage 2 and Stage 3. Hatch RobertsDay was procured under a Request for Tender, with Stage 1 and Stage 2 delivered under a lump sum agreement as the initial part of the contract CTVP/19/61.
    - b. Stage 3 was procured under the same Request for Tender but was to be scoped and costed pending the outcomes of Stage 2 and provided as a provisional budget based on the schedule of rates provided in the Tender.
    - c. The original contract was awarded under the delegation of the CEO.
    - d. The provisional sum required to deliver Stage 3.1 and 3.2 has been included as part of the recommendations for this report.
    - e. There is sufficient project budget, previously approved in the 2020/21 Annual Budget, to fund the recommendation.
  9. At the November 2020 OCM, the Concept Report was presented for Council endorsement. An alternate motion was endorsed on the night that Council: Notes the Macmillan Precinct Concept Plan;
    - b. Requests the CEO to hold a Concept Forum for Elected Members in February 2021 to allow a further opportunity for Elected Members to consider the results of the public consultation on the Concept Plan; and
    - c. Requests the CEO to bring back a report to Council by April 2021 outlining the options for the next steps to progress the Concept Plan and options for further public consultation based on the feedback from the Concept Forum.
  10. Following this alternate motion, a Concept Forum was held in February 2021 to discuss the project engagement process, public consultation results and the next steps of the project as requested in above point 10(b).

## Strategic alignment

Civic Leadership	
Strategic outcome	Intended public value outcome or impact
CL01 – Everyone receives appropriate information in the most efficient and effective way for them	A strategic communications plan was prepared to ensure carefully designed, best practice communication techniques were used to update and engage with the community, stakeholders and Elected Members throughout the project.
CL02 - A community that is authentically engaged and informed in a timely manner.	The Town has been consulting with key stakeholders and the wider community since February 2020 to ensure the Concept Plan reflects the shared aspirations for the future of the Precinct.
CL03 - Well thought out and managed projects that are delivered successfully.	The Concept Plan has been delivered through best practice project management principles under the Town's Project Management Framework.
CL06 - Finances are managed appropriately, sustainably and transparently for the benefit of the community.	The funding approach to be pursued will be to balance the revenue sources to achieve community benefits outlined in the Concept Plan. As part of the detailed masterplanning process, specific costings and estimates will be developed to help identify potential funding models to reduce the reliance on ratepayers.

<b>Economic</b>	
Strategic outcome	Intended public value outcome or impact
EC01 - A desirable place for commerce and tourism that supports equity, diverse local employment and entrepreneurship.	The Concept Plan utilises surplus land to accommodate a diverse range of additional activities to help bring life and activity to the Precinct.
EC02 - A clean, safe and accessible place to visit.	The Concept Plan shapes three distinct places within the Macmillan Precinct, which, when considered together, contribute to the creation of a cohesive but varied place that has all the ingredients of a vital, sustainable and lively destination for all members of the community.

<b>Environment</b>	
Strategic outcome	Intended public value outcome or impact
EN01 - Land use planning that puts people first in urban design, allows for different housing options for people with different housing need and enhances the Town's character.	The Concept Plan utilises surplus land to accommodate new and additional community facilities, non-profit and educational spaces and complementary residential and commercial uses that help bring life and vitality to the Precinct while also helping to fund new community infrastructure.
EN02 - A safe, interconnected and well maintained transport network that makes it easy for everyone to get around.	The Precinct will mix together with existing businesses and activities, creating connections from Albany Hwy with new street front activity while also inviting people into the Precinct's heart through new pedestrian orientated connections lined with creative spaces, workspaces and public art.
EN03 - A place with sustainable, safe and convenient transport options for everyone.	The Precinct will allow for easy accessibility and connectedness from throughout East Victoria Park and broader Perth. Prioritising walking, cycling and public transport will encourage sustainable and healthy travel to the Precinct, while basement parking will provide direct access to facilities and amenities.
EN05 - Appropriate and sustainable facilities for everyone that are well built, well maintained and well managed.	All buildings and facilities will be responsive to and capable of change over time to accommodate new activities and functions, new people and changing needs. Smart design and governance will enable this flexibility over the short and long term.
EN06 - Appropriate, inviting and sustainable green spaces for everyone that are well maintained and well managed.	Co-locating community facilities within a more efficient envelope frees up considerable extra space. The Concept Plan dedicates a new and expanded network of public open spaces, including small piazzas, tree retention pocket parks, pedestrian lanes and an expanded central green.
EN07 - Increased vegetation and tree canopy.	The Concept Plan promotes retaining the iconic Fig trees and other significant vegetation to protect tree

	canopy and biodiversity.
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Social	
Strategic outcome	Intended public value outcome or impact
S02 - An informed and knowledgeable community.	<p>Since February 2020, the Town has been consulting in detail with site stakeholders and the wider community to ensure the Concept Plan reflects their shared aspirations for the future.</p> <p>Community engagement will continue through the next steps of the project as the Concept Plan is expanded and refined into a detailed Masterplan from which further planning will be progressed over the coming years.</p>
S04 - A place where all people have an awareness and appreciation of arts, culture, education and heritage.	<p>The Concept Plan expands and combines all current community services into an innovative community hub. Co-locating these services together offers an opportunity to create a uniquely collaborative and flexible 'town heart' which brings together a diverse mix of sporting, educational, cultural and community groups.</p> <p>Creativity and cultural expression will be enabled and encouraged throughout the Precinct. Ephemeral installations, permanent artworks, visible artists in residence and accessible exhibitions will build cultural capital.</p>

## Engagement

Internal engagement	
Elected Members	Presentations at Concept Fora by Hatch RobertsDay and Project Team. Invitation to attend Vision Workshop and online webinars. Regularly informed via Elected Members Portal on project progress and community engagement.
C-Suite	Regularly informed on project progress and community engagement. Endorsed adjusting engagement approach due to COVID-19.
Project Management	Project Executive for this project
Finance & Procurement	Review and advice on the procurement process for this project.
Property & Leasing	Inclusion in project team, involvement in project initiation, review and feedback on all documents prepared, advice and support.
Place Planning	Inclusion in project team, involvement in project initiation, participation in Working Group, participation in stakeholder meetings, review and feedback on

	all documents prepared, advice and support.
Business Services	Inclusion in project team, involvement in project initiation, participation in Vision Workshop, participation in stakeholder meetings, review and feedback on all documents prepared, advice and support.
Stakeholder Relations	Inclusion in project team, involvement in project initiation, preparation and delivery of communications and engagement materials, participation in all engagement activities, participation in stakeholder meetings, review and feedback on all documents prepared, advice and support.
Community Development	Involvement in project initiation, review and feedback on all documents prepared, advice and support.
Infrastructure Operations	Involvement in project initiation, review and feedback on all documents prepared, advice and support.
Street Improvement	Involvement in project initiation, review and feedback on all documents prepared, advice and support. Input into initial sump and drainage investigation.
Strategic Assets	Inclusion in project team, involvement in project initiation, review and feedback on all documents prepared, advice and support.
Strategic Asset Advisory Group (SAAG)	Informed on project progress and community engagement and input into Concept Plan.
Town Library	Attendee of and involvement in stakeholder roundtable meeting
LeisureLife	Attendee of and involvement in stakeholder roundtable meeting

## External engagement

Stakeholders	<ul style="list-style-type: none"> <li>• Community Members</li> <li>• Local Residents</li> <li>• Key Community and Business Stakeholders <ul style="list-style-type: none"> <li>○ <i>Victoria Park Centre for the Arts</i></li> <li>○ <i>Aboriginal Engagement Advisory Group</i></li> <li>○ <i>Billabong Community Early Childhood Centre</i></li> <li>○ <i>Vic Park Collective</i></li> <li>○ <i>Sussex Street Community Law Service Inc</i></li> <li>○ <i>Vic Park/Carlisle Bowls Club</i></li> <li>○ <i>Victoria Park Community Centre</i></li> <li>○ <i>Redbacks Basketball Association</i></li> <li>○ <i>Connect Vic Park</i></li> <li>○ <i>Area 5 Football</i></li> <li>○ <i>WA Squash</i></li> <li>○ <i>Hawaiian</i></li> </ul> </li> </ul>
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Period of engagement	<p>Stage 1 - Vision and Community Charter</p> <ul style="list-style-type: none"> <li>• Vision Development - 17 February to 8 March 2020</li> <li>• Community Charter Feedback – 4 April to 19 April 2020</li> <li>• Working Group Nomination Period – 27 April to 10 May 2020</li> </ul> <p>Stage 2 - Concept Plan</p> <ul style="list-style-type: none"> <li>• Place Design Forum (Working Group) - 21 May to 4 June 2020</li> <li>• Public Webinar #1 – 18 June 2020</li> <li>• Working Group Follow-up Session – 18 June 2020</li> <li>• Design Scenario Feedback Period – 29 June to 12 July 2020</li> <li>• Public Webinar #2 – 20 July 2020</li> <li>• Working Group Follow-up Session – 20 July 2020</li> <li>• Working Group Follow-up Session – 3 August 2020</li> <li>• Draft Concept Plan Public Comment Period – 14 September to 11 October 2020</li> </ul>
Level of engagement	4. Collaborate
Methods of engagement	<p>The Concept Plan was delivered through an iterative co-design engagement process commencing in February 2020. The detailed methods of engagement can be seen on page 6 &amp; 24 of Attachment 1.</p> <p>In summary, the Town utilised a range of surveys, workshops (physical &amp; online), stakeholder meetings, online mapping tools, pop-up information sessions, online webinars and public submission forms to inform and shape the Concept Plan.</p> <p><i>Note: Due to the COVID-19 Pandemic outbreak in March 2020, the Town completed parts of Stage 2 engagement online due to Government restrictions limiting physical engagement. This enabled the Town to continue the project whilst ensuring the community was actively and authentically engaged.</i></p>
Advertising	<p>The Town used a wide range of digital and physical advertising tools to promote and inform, including:</p> <ul style="list-style-type: none"> <li>• Traditional communications (Posters, letter drops, brochures, banners, Southern Gazette advertisements)</li> <li>• Social media (Facebook, Instagram, Twitter, LinkedIn)</li> <li>• Informative animations (YouTube, Instagram, Facebook)</li> <li>• Digital marketing (Google, E-newsletters, SMS marketing)</li> </ul>
Submission summary	<p>Stage 1 – Vision and Community Charter</p> <ul style="list-style-type: none"> <li>• Vision Development Survey - <b>270 Submissions</b></li> <li>• Online Idea Mapping Tool – <b>182 Contributions</b></li> <li>• Community Charter Feedback Form – <b>7 Submissions</b></li> </ul> <p>Stage 2 - Concept Plan</p> <ul style="list-style-type: none"> <li>• Design Scenario Feedback Form – <b>107 Submissions</b></li> <li>• Draft Concept Plan Submission Form – <b>34 Submissions</b></li> </ul> <p>The online engagement responses in full detail for Stage 1 and 2 have been provided as Attachment 4.</p>



## Key findings

Since February 2020, the Town has undertaken a detailed consultation exercise with site stakeholders and the wider community to ensure the Concept Plan reflects their shared aspirations for the future of the Precinct.

As a vital hub for Town services, community events and public life, it is essential that any future changes reflect the values and priorities of the Victoria Park Community and are achievable by the Town.

The key messages, user requirements, community feedback on existing services, opportunities and constraints captured in Stage 1 were used to develop the draft Community Charter document, which outlined the community's vision for the Macmillan Precinct. This document was broadly supported, receiving 7 feedback submissions with only minor changes requested. Findings from this engagement have been captured in summary on pages 7-9 and 25-27 of Attachment 1 and all submissions can be seen in full in attachment 4.

The draft Community Charter was reviewed by the Working Group during the Place Design Forum. The draft was broadly supported with the only change to Principle 4, where it was adjusted from 'Like No Other' to 'Local Character' to better reflect the community's aspirations for the Precinct to retain the feel and character of East Victoria Park. The document was used as the guide for the Working Group and the main contents of the Community Charter were incorporated into the Concept Plan report, including the final Vision and Guiding Principles which can be seen on Section 3 - page 28-33 of Attachment 1.

Following the finalisation of the Vision and Guiding Principles, the Concept Plan was developed with the Working Group through an iterative co-design process called a Place Design Forum. Though initially scheduled for a 3-4 day in-person workshop, the outbreak of the COVID-19 pandemic forced the Town to pivot to an online run environment. Through a series of online Zoom workshops across a 2 week period, three design scenarios were created to explore different ways of delivering community infrastructure, improving public space and bringing new life to the Macmillan Precinct.

The three scenarios developed through these workshops were released for community feedback and were viewed online over 480 times and received over 100 submissions from community members. From the surveys received, Scenario 3 receiving the highest support for 'most aligned to community vision'. These Scenarios provided a robust starting point for future planning. The key findings from the draft scenario feedback can be seen in Section 4 – page 34-45 of Attachment 1.

Based on community feedback and technical review, the Concept Plan draws particular elements from each of the three Scenarios, including the site layout of Scenario 3, the building scale of Scenario 2 and popular public space ideas from all three Scenarios.

Following the development of the draft Concept Plan from the community, stakeholder and technical input, the Town released the Concept Plan report for



public comment in September 2020 for a period of 4 weeks. The Town received **34 submissions** of which **29 (85%) supported** the plan outright or with some concerns and **4 (12%) did not support** the plan. **1 (3%) submission did not provide an answer.** The summary of these submissions can be seen in Attachment 2.

The Town has also been in discussions with Oahu Management Pty Ltd (Hawaiian) who are the neighbouring landowner of the Park Centre. Hawaiian have provided a letter of **general support** for the Concept Plan "...given it's ability to revive and enhance a series of key cultural and community assets...". Hawaiian has also expressed a desire for further discussions to address specific technical items through Stage 3. These include items such as the Sussex St interface, parking management, and specific uses. The Town will continue to engage with Hawaiian directly through the masterplanning stage.

Following the summary of the public submissions, no changes are proposed to be made to the draft Concept Plan based on the feedback received, with the majority of the feedback able to be addressed through Stage 3 – Masterplan, Stage 4 – Planning Framework and Stage 5 - Delivery Options stages. These items include:

- Height, bulk and zoning;
- Land tenure and use;
- Stacked or clustered Community Hub option;
- Traffic and parking management;
- Detailed planning for Leisure, library and community services;
- Funding options and level of development;
- Future location of the Bowls Club and
- Future location of the Childcare and Sussex Law.

## Other engagement

City of South Perth	Engagement with City of South Perth Regional Aquatic Facility project team to discuss on-going progression of the project and how it interacts with the Macmillan Precinct has occurred on an ad-hoc basis.
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## Legal compliance

Section 3.57 of the Local Government Act 1995

Part 4 Division 2 of the Local Government (Functions and General) Regulations 1996

## Risk management consideration

Risk impact category	Risk event description	Consequence rating	Likelihood rating	Overall risk level score	Council's risk appetite	Risk treatment option and rationale for actions
Financial	Not adopting the	Minor	Unlikely	Low	Low	ACCEPT the risk

	recommendation for a variation to contract resulting in the Town having to retender the project and risk higher contract rates and longer delivery timeframes.					and ensure procurement advice is consistent with the recommendation.
Environmental	Not applicable					
Health and Safety	Not applicable					
Infrastructure/ ICT systems/ utilities	Not adopting the recommendations will require the Town to undertake major renewal works on existing facilities to keep them functional as no future plan will be established.	Major	Likely	High	Medium	TREAT the risk by endorsing the project to proceed, allowing the Town to progress short-term renewal works aligned to a long-term plan.
Legislative Compliance	Not applicable					
Reputation	Not adopting the recommendations may result in reputational damage to the Town as it can be perceived that the Town is ignoring the community's aspirations for the future of the Precinct.	Moderate	Possible	Medium	Low	TREAT the risk by delivering the Concept Plan alongside the community to capture their shared aspirations and reflect the community's views in the recommendation to Council.
Service delivery	Not adopting the recommendations will delay or even cancel the delivery of the project/future project stages.	Moderate	Possible	Medium	Medium	ACCEPT the risk and provide Elected Members with the required information to make an informed decision.

## Financial implications

### Current budget

Sufficient funds were previously approved by Council in the 2020/21 Annual

<b>impact</b>	Budget and currently exist within the project budget to issue the Purchase Order for Stage 3.1 and 3.2 as stated in recommendation 9 of this report.
<b>Future budget impact</b>	The recommendations in this report will not have a direct impact on the future Annual Budget but further funding will be required to undertake Stage 3.3, 3.4, 3.5 and 3.6 if endorsed by Council to proceed at the end of Stage 3.2. These funds will be scoped and requested as part of the 2021/22 Annual Budget process.

## Analysis

### Project Delivery

11. Since February 2020, the Town has been consulting in detail with site stakeholders and the wider community to ensure the Macmillan Precinct reflects their shared aspirations and vision for the future.
12. The Concept Plan was iteratively developed alongside the community and key stakeholders over the course of 6 months across two stages:
  - Stage 1 – Vision and Community Charter, February 2020 to April 2020, including:
    - i. Establishing the community's vision through surveys, meetings, online mapping and a Community Vision Workshop.
  - Stage 2 – Concept Plan, May 2020 to August 2020, including:
    - ii. Exploring design ideas through a two (2) week Place Design Forum discussing facilities, public space, uses, funding and more.
    - iii. Deciding the concept design direction through establishing three (3) concept scenarios and testing the key elements that the community support or oppose.
    - iv. Developing the Concept Plan based on key community feedback and technical inputs from the scenarios.
13. The Macmillan Precinct Working Group was established in May 2020 to help guide the development of the Concept Plan in Stage 2. Thirty (30) individuals were selected for the Working Group comprising:
  - i. Twenty (20) community members; and
  - ii. Ten (10) key stakeholder representatives.
  - b. The Working Group was established through a self-nominated Expression-of-Interest process, where final members were independently selected based on their demographic information to ensure an even representation of the Town's community.
14. The community ideas and feedback captured in Stage 1 established the site Vision and Guiding Principles and can be seen in greater detail in Section 3 - page 28 of Attachment 1.
15. The community ideas and feedback captured in Stage 2 established the Concept Plan and can be seen in greater detail in Section 5 - page 28 of Attachment 1.
16. Further information on the engagement process has been outlined in page 6 & 24 of Attachment 1.

### Concept Plan Design

17. The Concept Plan is a high-level guide for the future detailed Masterplan based on wider community feedback, including local residents, businesses, sporting clubs, community groups and facility operators. It establishes the overall design principles and desired outcomes for the design of new community facilities, enhancement of public spaces, the inclusion of new uses and options for funding and delivery.
18. The Concept Plan draws together the best of three (3) co-designed scenarios, responds to community feedback and considers preliminary financial and technical assessments to set a clear and exciting direction for the future. The key elements captured through the community engagement can be seen in greater detail on page 13 of Attachment 1.
19. The Concept Plan proposes four (4) key moves, as per Section 5.4 - page 48 of Attachment 1: Retaining, expanding and co-locating all Town services into an innovative Community Hub;
  - b. Dedicating more area, created through co-locating facilities, to expand the network of public spaces;
  - c. Utilising surplus land to accommodate new and additional community facilities, non-profit and educational spaces and complementary mixed-uses to bring life and vitality to the Precinct; and

- d. Shaping three unique places within the Precinct, being the heart, the Highway and the 'Hood, each with a distinctive feel and defined but complementary role.
20. Reflecting strong community feedback, the Concept plan accommodates all existing community facilities and identifies how they can remain within the Precinct, either within new or expanded existing facilities. Detailed Masterplanning and further stakeholder engagement will confirm the detailed design, internal arrangements and potential delivery mechanisms of these facilities. These facilities include:
  - a. An expanded Leisurelife facility including creche, mixed-use courts, squash and gym facilities;
  - b. An expanded Library and integrated Community Centre;
  - c. An upgraded expanded Arts Centre;
  - d. Multiple options for the future of the Bowls Club; and
  - e. Multiple potential locations for Childcare and Sussex St Law Centre.
21. The Concept Plan has been designed with the flexibility to accommodate two (2) Community Hub options, with a decision to be made following detailed investigation through Stage 3 - Masterplan. These include:
  - a. A 'stacked' Community Hub integrating all community services in an efficient multi-storey building as shown in the Concept Plan on page 50 of Attachment 1; and
  - b. An alternative single-storey 'clustered' model with services side by side and a shared entry as shown on page 62 of Attachment 1.
22. Co-locating community facilities within a more efficient footprint allows for a significant surplus in land that has been dedicated to new and existing public space. These include small piazzas, tree retention pocket parks, pedestrian lanes and an expansion and enhancement of John Macmillan Park.
  - b. 'Public Space' refers to all parks, plazas, streets, and trees that exist within the Precinct today or which may be added in the future. Further information on public space within the Concept Plan can be found on page 64 and 72 of attachment 1.
  - c. In the concept, public space is proposed to increase from approximately 18,500 sqm (28%) of existing site coverage to 34,500 sqm (52%) in the Concept Plan, an increase of approximately 16,000 sqm or 86%.
  - d. Further detail on these spaces can be seen on pages 52-59 and 64-65 of Attachment 1.
23. Through the community engagement, a rooftop bowls facility was widely supported by the broader community. However, further investigation is required to confirm if the number of greens can be supported and the operational impacts to the Club. These matters will be explored in consultation with the Club within Stage 3 - Masterplan. The options the Town will investigate during Stage 3 can be seen in greater detail on page 63 of Attachment 1.
24. In addition to new facilities and expanded public spaces, the Concept Plan utilises surplus land to accommodate a diverse range of additional activities. These additional land uses were explored through the community engagement process in consultation with the community and can be seen in greater detail on page 68 of Attachment 1.
  - b. These uses will be investigated further through Stage 3 - Masterplan and have not yet been allocated dedicated space within the Concept Plan.
25. Property valuation and cost estimates prepared through the scenario planning identified that costs associated with all three scenarios exceeded the potential revenue achieved from development. Based on preliminary scenario modelling the following indicative order of magnitude costs are anticipated:
  - i. Community facility investment in the order of \$40m (based on a stacked model);
  - ii. Site infrastructure costs in the order of \$7m; and
  - iii. Landscaping costs in the order of \$8m.
  - b. Through the scenario review process, the development of 30-40% of the site was expressed by the community as achieving a suitable balance of development potential. This is far less in scale when compared to previous planning exercises on this site.
  - c. Based on this level of potential development considered by the Concept Plan, revenue generated from the site as a land development proposition could see approximately \$13m returned to the Town to contribute to the community infrastructure costs.

- d. As part of Stage 3 - Masterplan, specific costings and estimates will be developed to help identify potential funding models. This will be supplemented by feasibility modelling to identify the long-term financial return to the Town through the development of additional rate payers and businesses within the Precinct.
- e. Further detail on the funding approach can be seen on page 69 of Attachment 1.

### Stage 3 - Masterplan Considerations

- 26. The Concept Plan is only a preliminary working document and significantly more consultation and detailed investigation will be required to confirm the final Masterplan for the area.
- 27. Preparation of the Concept Plan has identified a number of technical considerations that will require resolution through Stage 3, including:
  - a. Land tenure;
  - b. Zoning constraints;
  - c. Sewer and drainage alignments;
  - d. Traffic management and parking; and
  - e. Staging and delivery transitioning.
- 28. To further inform the Masterplan, a set of guiding statements has been prepared. This draft guidance has been developed collaboratively with the community through the engagement process by establishing values and priorities for the Precinct. These can be seen on page 71-73 of Attachment 1.
- 29. Through community engagement, it was widely agreed that funding should be considered from a range of sources to balance impacts to the site and ratepayers. Central to this view is a desire to see Town ownership of land maintained where possible. Community facilities and landscaping costs would likely be part of a standalone business case for the Town to resolve through detailed planning and exploration of potential funding sources. Any other land development opportunities on the site would likely be considered by Council in the future through a future Major Land Transaction Business Case.
  - b. Overall and as agreed through the community engagement, the funding approach will consider the balance of development of Council land with other revenue sources.

### Next Steps

- 30. Should Council endorse the Concept Plan, the Town will enter the next stage of the project lifecycle Stage 3 – Masterplan.
- 31. Due to the size, scale and technical nature of the works required to deliver Stage 3, it is proposed to be delivered over incremental phases. The methodology includes six (6) core phases and can be seen in detail in Attachment 3.
- 32. In summary, the six (6) phases of Stage 3 comprise works of:
  - a. Stage 3.1 - Design Brief – Establish the inputs for the options analysis and design development stages, including:
    - i. Identify key stakeholders;
    - ii. Establish the Macmillan Precinct Masterplan Working Group (MPMWG);
    - iii. Undertake technical site analysis to inform design options
    - iv. Establish a future direction for the Vic Park/Carlisle Bowls Club;
    - v. Establish design brief inputs for the Community Hub; and
    - vi. Deliver a design brief endorsed by the MPMWG to guide Stage 3.2.
  - b. Stage 3.2 - Bowls & Hub Option Selection – Resolve the direction for outstanding options not established in the Concept Plan, including:
    - i. Stakeholder workshops to establish options and explore high-level design considerations;
    - ii. Prepare preliminary schematic plans for Hub & Bowls options;
    - iii. Prepare preliminary costings for Hub & Bowls options;
    - iv. Assess options through a multi-criteria assessment (MCA);
    - v. Key stakeholder and wider community consultation;

- vi. Establish a preferred Hub & Bowls option endorsed by the MPMWG;
  - vii. Stage 3.2 will conclude with a report to Council to consider and endorse a preferred option for the Community Hub and Bowls Club.
  - c. Stage 3.3 - Design Development (Hub & Public Space) - Develop the design of the endorsed options through preliminary concept design, costings and feasibility analysis, including;
    - i. Design development of the preferred Hub option;
    - ii. Design development of the preferred Bowls option;
    - iii. Design development of the landscaping and public space elements;
    - iv. Key stakeholder and community consultation; and
    - v. Final design endorsed by the MPMWG.
  - d. Stage 3.4 - Design Development (Wider Precinct) - Concurrent with Stage 3.3, supplement design development of the Hub and Bowls by establishing design guidelines, planning principles and implementation recommendations for remaining spaces, including:
    - i. Establish guidelines and locations for other uses;
    - ii. Establish bulk/height/yield development guidelines;
    - iii. Establish transport, access and parking guidelines;
    - iv. Establish services and siteworks cost estimates;
    - v. Establish delivery staging plan;
    - vi. Undertake preliminary development feasibility to identify options for a future Business Case; and
    - vii. Final design guidelines endorsed by the MPMWG.
  - e. Stage 3.5 - Masterplan Report – Prepare the 3D visualisations and the detailed masterplan document for advertising and guidance of the future business case, including;
    - i. Prepare 3D model, visuals and flythrough video;
    - ii. Assembly of the Masterplan Report;
    - iii. Masterplan Report endorsed by the MPMWG; and
    - iv. Seek consent to advertise from Council.
  - f. Stage 3.6 - Public Advertising and Council Approval – Promote and communicate with the community to seek feedback through a range of engagement tools on the final masterplan report, including;
    - i. Prepare public advertising communications plan;
    - ii. Undertake public advertising period;
    - iii. Review the feedback and amend report if required;
    - iv. Final endorsement of the Masterplan Report by the MPMWG; and
    - v. Seek Council endorsement of the Masterplan Report and approval to commence Stage 4 – Planning Framework and Stage 5 – Delivery Options.
33. The Town is proposing to deliver Stage 3.1 and 3.2 as the first scope of works following the endorsement of the recommendation.
34. Splitting the scope of works into six core phases allows the Town to undertake detailed scoping at the conclusion of each phase instead of providing an initial high level provisional approach.
35. The phasing will also allow for approval gateways within Stage 3, that allow Council to make considered determinations on the direction of the project at various points or, if required, pause or review the project.
36. Once finalised, the Masterplan will be presented to Council for endorsement and, pending approval, will then be used as a guiding document for staged implementation over the coming years as funding is identified.



## Procurement Requirements

37. Procurement advice has been provided from the Town's Procurement and Finance service areas on this approach and is consistent with the recommendations of this report. Hatch RobertsDay was procured under a Request for Tender, with Stage 1 and Stage 2 delivered as the initial stages of contract CTVP/19/61. Stage 3 was procured under the same Request for Tender but was to be scoped and costed pending the outcomes of Stage 2 and provided as a secondary part to the original contract pending Council approval.
- b. It is recommended that a provisional budget be provided to deliver Stage 3.1 and 3.2. The provisional amount includes all items listed in Attachment 3 for Stage 3.1 and 3.2 and a provisional sum for additional services, stakeholder meetings and disbursements to be utilised if required.
  - c. If the provisional sum is not required to complete Stage 3.1 and 3.2 it will be carried over to fund Stage 3.3. If the project is not approved past Stage 3.2 it will be returned to the municipal budget.
  - d. There is a sufficient project budget within the existing work order, previously approved in the 2020/21 Annual Budget, to fund the recommendations.
  - e. A further provisional budget will be required to deliver Stage 3.3, 3.4, 3.5 and 3.6 following the completion of Stage 3.2 and subject to Council approval in the 2021/22 Annual Budget.
  - f. It is anticipated that the total amount for Stage 3, inclusive of the above recommendations, is expected to be in the range of \$300,000 to \$400,000, and therefore, Council approval is being sought.

## Relevant documents

Not applicable.