



TOWN OF VICTORIA PARK: ORGANISATION ACCOMMODATION LOCATION STRATEGIC BUSINESS CASE

March 2023

CONTENTS

Executive Summary	3
Introduction	6
Project Background and Purpose	7
Functional Brief	12
Site Options	19
Options Analysis	26
Budget and Funding Strategy	31
Implementation Plans	37
Appendix	44

EXECUTIVE SUMMARY

The Town of Victoria Park’s administration, civic and customer service functions currently operate from 99 Shepperton Road and 8-10 Kent Street. In April 2019, the Town of Victoria Park commissioned a detailed Building Condition Assessment and Strategic Asset Review which identified that the building at 99 Shepperton Road does not fully meet the needs of the Town, with many existing shortfalls (meeting spaces, council chambers, parking) and – over the long term (10-15 years from 2019) – the building is likely to be functionally obsolete for Town use.

In response to these challenges, Urbis undertook an initial high level review of administration facility needs which – in combination with the Workforce Plan (2020-35) – reinforced the need to explore a range of site and facility options.

Subsequently, a multi-criteria options assessment explored the merits of co-located and separate Town functions and a range of site options. This analysis identified four priority options. These included:

- A new integrated Administrative, Civic and Customer Service Centre in the MacMillan site;
- A new integrated Administrative, Civic and Customer Service Centre adjacent to the Aqualife Facility;
- Redevelop 99 Shepperton Road into mixed-use / office which meets Town’s accommodation needs; and
- A new Civic and Customer Service Centre and separate Administration facility across both MacMillan and Aqualife sites.

Whilst the options identified are intended to create long term benefits, a significant investment will be required and this requires a thorough justification that can give confidence to the Town. As such, a business case was commissioned to determine a preferred option. The business case undertook a detailed comparison of each option and closely engage with Town staff to understand the current and future functional needs that should be prioritised in new facilities.

A number of challenges were identified for the existing facility at 99 Shepperton Road, such as:

- **Poor functionality** – the building discourages community engagement / interaction, disability access is constrained, limited meeting / collaboration space, end of trip facilities need modernising and there is inefficient use of floorplate;
- **Ad hoc maintenance** – there have been numerous “band-aid” fixes over the building’s lifetime which influence building functionality and maintenance burden; and
- **Limited growth opportunities / flexibility** – workstations are at capacity and there is an under-provision of meeting and collaboration space for current staffing levels.

Building on above, Plus Architecture developed a functional brief to help to understand the merits and cons of alternative location options – taking into account an understanding of the Town’s organisational strategies and policies, current and future trends, functional needs and potential for growth across the organisation.

Area allocations looked at both integrated and split options and resulted in a footprint which was assessed within this business case. An integrated option of approximately 3,423 sq.m (gross floor area) across 2-3 levels was considered to be appropriate to support existing and future functional requirements. An alternative split option would require a degree of duplication of amenities and require approximately 3,821 sq.m (gross floor area) across two buildings of 1-2 levels. Given the benefit of collaboration, floorplates below 1,500 sq.m were considered sub-optimal. (It is important to note that this scope did not include concept planning for each site. Rather, this assessment was taken at a high level to consider the merit of the locations and potential cost implications.)

The four options and the status quo were assessed against assessment criteria to determine which option best achieves the objectives of this project. The key considerations included:

- **Operational alignment**, extent to which the option meets future operational needs;
- **Strategic alignment**, extent to which the option contributes to the Town’s strategic objectives / policies;
- **Asset optimisation**, extent to which the option maximises site opportunities; and
- **Building costs and site alignment**, comparative capital cost requirements and site constraints and opportunities.

EXECUTIVE SUMMARY (CONT.)

Whilst each site option could accommodate the future administration, civic and customer service functions, the MacMillan Precinct is considered to have the fewest site constraints and most significant benefits / positives.

Located in the heart of East Vic Park, the Macmillan Precinct is home to many community facilities surrounding John Macmillan Park, including the Library, Community Centre, Leisurelife, Vic Park/Carlisle Bowls Club and Vic Park Centre for the Arts. This site location is currently progressing through a master planning process that looks at how the precinct's public spaces and community facilities can be designed to best accommodate all users. As part of this work, consideration has been given to the council administration facility for each of the four options presented in the master plan.

Comparatively, the Macmillian Precinct offers a relative lack of impediments to developing the site in terms of building location and site capacity. Conversely, at Aqualife, there is limited location options, with the carparking adjacent to the clubrooms considered the most viable option. This would lead to a small footprint and higher parking costs. There are additionally constraints on the ability to accommodate other uses within the building given the deed on the title which currently restricts land uses to recreation.

There is the ability to develop the new facility adjacent to the current site (on the northern side) or alternatively demolish and build on the current footprint (staff would need to re-location during demolition and construction period at a significant cost). Both options would however significantly under-develop the site unless a mixed use development outcome is pursued.

Furthermore, the MacMillan Precinct option delivers:

- Relatively lower capital costs compared to Shepperton Road and split options;
- Relatively low ongoing life cycle cost requirements compared to other options;
- Strong economic and social outcomes due to co-locating these Town functions in a precinct revitalisation project with existing Town assets (e.g. recreation and library functions);
- The ability of this site to support other commercial uses which could support upfront / ongoing funding requirements and future proof the building to accommodate any long term space needs; and
- The ability to unlock value in the 99 Shepperton Road asset.

The delivery of the purpose built administration, civic and customer service functions at the MacMillan Precinct could be delivered under a range of commercial arrangements. Whilst this business case is primarily concerned with the preferred location option and subsequent tasks will consider development designs and implementation requirements in more detail, a review of the potential funding implications of alternative approaches was undertaken. Key consideration was given to:

- A traditional approach whereby the Town fund the capital and ongoing maintenance costs;
- The potential sale of 99 Shepperton Road; and
- The construction of additional commercial space at market lease rates.

Consideration was not given to an outright sale of the MacMillan Precinct lot with long-term leaseback to

the Town given master planning for this lot suggests a mixture of community / council services in addition to administration, civic and customer functions.

The design and construction funding could be sourced from a variety of funding sources (wholly or in-part). The key sources of funding include: the Town's reserves, loan / debt funding, external grants and land sale income. This business case identifies alternative approaches for further consideration.

Key milestones and anticipated timeframes were identified to support the delivery of the project and operation of the new accommodation by early 2028. Key future tasks include:

- Endorsement of this business case;
- Commitment of funding (or co-funding) to the new property;
- Ongoing engagement with stakeholders, potential funding partners and community;
- Technical investigations and detailed design;
- Building and site works approvals;
- Contract procurement and award; and
- Construction of preferred option.

In summary, the co-location of the administration, civic and customer functions at the MacMillan Precinct should be supported. The lack of a decision to re-locate or a delay in decision making will result in significant and increasing ongoing cost liabilities and sub-optimal operational outcomes for the Town and its ratepayers.

EXECUTIVE SUMMARY (CONT.)

Summary of Option Assessment					
ATTRIBUTE	STATUS QUO	OPTION A (SHEPPERTON ROAD)	OPTION B (MACMILLAN PRECINCT)	OPTION C (AQUALIFE SITE)	OPTION D (MACMILLAN PRECINCT AND AQUALIFE SITE)
Description	Remain within existing building at 99 Shepperton Road, Victoria Park	Redevelop 99 Shepperton Road, involving comprehensive redevelopment of the existing site to create a contemporary office / mixed use building to respond to the Town's requirements while optimising redevelopment potential of the site.	A new integrated Administrative, Civic and Customer Service Centre in the MacMillan Precinct to create a landmark building in the heart of the major retail and commercial centre of the Town.	A new integrated Administrative, Civic and Customer Service Centre adjacent to the Aqualife Facility on underutilised land on the Aqualife site.	A new Civic and Customer Service Centre and a separate Administration facility distributed across both MacMillan precinct and adjacent to the Aqualife Facility, with distributed services across both reserve sites and Shepperton Road available for disposal or other uses.
Building Cost*	-	\$36,135,515	\$32,859,555	\$32,757,560	\$36,049,350
Net Life Cycle Costs**	-	-\$4,545,163	-\$5,527,951	-\$5,558,549	-\$4,571,012
Risks / Negatives	<ul style="list-style-type: none"> Current building does not meet operational requirements Staff attraction / retention challenges Increasing maintenance cost liabilities Underutilisation of high value site 	<ul style="list-style-type: none"> Significant 5 meters level change impacts construction cost and build area Potential for underbuilding of the site Construction on current building footprint would require temporary re-location Underutilisation of high value site 	<ul style="list-style-type: none"> Distance from Victoria Park station Need to manage impact on other uses existing / proposed in precinct 	<ul style="list-style-type: none"> Potential impact on existing vegetation Single storey residential context and potential visual impact Legal / land impediments to be resolved (e.g. restricted uses) Limited site footprint options 	<ul style="list-style-type: none"> Higher cost due to a moderate duplication of floorspace and site works Legal / land impediments to be resolved (e.g. restricted uses) and limited site footprint options at Aqualife Need to manage impact on other uses existing / proposed in precinct
Ranking	5 th	3 rd	1 st	2 nd	4 th

Source: Urbis, SAGE, RLB

* 2022 construction cost estimate, including fit-out.

** Net life cycle costs for years 6-25 (i.e. once new building completed) versus status quo.

INTRODUCTION

PURPOSE

Urbis and Plus Architecture were engaged to deliver a business case to determine the preferred location for the Town's future administration, civic and customer service functions that currently operate from 99 Shepperton Road and 8-10 Kent Street.

This business case sought to:

- Identify, test and refine agreed functional requirements for the Town's civic, customer and administration functions;
- Identify opportunities to co-locate community and commercial services and mixed-use development;
- Determine site influences and test these with the four options identified;
- Understand the capital, life cycle and re-current cost implications of each option;
- Define a preferred option based on an agreed and holistic assessment framework; and
- Develop a robust business case and implementation plans to support decision making.

DOCUMENT STRUCTURE

This business case includes the following sections.

- **Project Background and Purpose:** Description of the project's history and its objectives.
- **Functional Brief:** Description of the spatial and functionality requirements of the Town's administrative, civic and customer service functions.
- **Site Options:** Overview of the site options and key considerations.
- **Options Analysis:** Analysis of the location options through an agreed decision-making framework.
- **Budget and Funding Strategy:** Description of funding options to support the delivery of the project.
- **Implementation Plans:** Description of implementation strategies and actions to deliver the project.

Additional analysis which informed this business case is appended to this document.

01

PROJECT BACKGROUND & PURPOSE



PROJECT BACKGROUND & PURPOSE | EXISTING ADMINISTRATION BUILDING

Overview

The Town of Victoria Park (the Town) has delivered its administrative, civic and customer service functions from premises at 99 Shepperton Road since its formation in 1994.

The administration building was constructed circa 1985. The rear (northern side) of the building was extended circa 2006 to accommodate additional office and the main floorspace. This also allowed for additional storage and parking at lower ground level.

In April 2019, the Town of Victoria Park commissioned a detailed Building Condition Assessment and Strategic Asset Review which identified that the building at 99 Shepperton Road does not fully meet the needs of the Town, with many existing shortfalls (meeting spaces, council chambers, parking) and – over the long term (10-15 years from 2019) – the building is likely to be functionally obsolete for Town use.

This assessment identified numerous short and long term maintenance requirements and ongoing building challenges such as leaking during periods of heavy rain.

This assessment recommended that: *the Town should further consider alternative sites, either currently held or freehold purchase, to base their administration function. Alternatively, the Town could redevelop the existing site with a more appropriately designed building for their ongoing use.*

Existing Building at 99 Shepperton Road, Victoria Park



PROJECT BACKGROUND & PURPOSE | LONG LIST OPTIONS ASSESSMENT

Overview

In response to these challenges, Urbis undertook an initial high level review of administration facility needs (October 2019) which – in combination with the Workforce Plan (2020-35) – reinforced the need to explore a range of site and facility options.

A subsequent detailed study of accommodation options – *Town of Victoria Park Future Accommodation Multicriteria Analysis Report* (prepared by Align Strategy + Projects and Elysian Consulting) – was endorsed in early 2021.

This multi-criteria options assessment explored the merits of co-located and separate Town functions and a range of site options. This analysis identified four priority options. These included:

- A new integrated Administrative, Civic and Customer Service Centre in the MacMillan site;
- A new integrated Administrative, Civic and Customer Service Centre adjacent to the Aqualife Facility;
- Redevelop 99 Shepperton Road into mixed-use / office which meets Town’s accommodation needs; and
- A new Civic and Customer Service Centre and separate Administration facility across both MacMillan and Aqualife sites.

Assessment Findings

OPTION	SITE	DESCRIPTION	WEIGHTED MCA SCORE
Option 1A	99 Shepperton Road	Do minimal / nothing.	16.5
Option 1C	99 Shepperton Road	Redevelop 99 Shepperton Road, involving comprehensive redevelopment of the existing site to create a contemporary office / mixed use building to respond to the Town’s requirements while optimising redevelopment potential of the site.	32
Option 2A	MacMillan Precinct	A new integrated Administrative, Civic and Customer Service Centre in the MacMillan Precinct, to create a landmark building in the heart of the major retail and commercial centre of the Town.	37.5
Option 3A	Aqualife Site	A new integrated Administrative, Civic and Customer Service Centre adjacent to the Aqualife Facility, on underutilised land on the Aqualife site.	32
Option 4C	MacMillan Precinct and Aqualife Site	A new Civic and Customer Service Centre; and a separate Administration facility distributed across both MacMillan precinct and adjacent to the Aqualife Facility, with distributed services across both reserve sites, and Shepperton Road available for disposal, or other uses.	35

Source: *Town of Victoria Park Future Accommodation Multicriteria Analysis Report*

PROJECT BACKGROUND & PURPOSE | PROJECT PURPOSE

Overview

This business case seeks to determine the preferred location for the Town's future administration, civic and customer service functions that currently operate from 99 Shepperton Road and 8-10 Kent Street.

The overall scope requirements of this business case are to achieve a comprehensive analysis and assessment of the 'shortlisted' options from the long list analysis to arrive at a preferred location option for the Town's administration, civic and customer service.

The outcomes of this business case will inform several redevelopment projects which are currently in various stages of the project lifecycle (i.e. Macmillan Precinct Redevelopment and Oats Street Precinct Structure Plan / Aqualife Redevelopment).

Of particular relevance, the project aims to achieve the following key outcomes:

- **Support operational needs** to improve staff engagement and the Town's service delivery;
- **Contribute to strategic objectives** – both directly and indirectly;
- **Optimise property asset opportunities** to support a range of financial, economic, social and environmental benefits; and
- **Minimise building costs** – both upfront and ongoing whole of life costs.

These objectives guided the identification of a preferred location option.

Project Objectives

OBJECTIVE	DESCRIPTION
 Operational Needs	Align with the existing and future workforce needs outlined in the Workforce Development Plan to support staff engagement and satisfaction and improved service delivery.
 Strategic Objectives	Contribute to strategy and policy outcomes that reflects community long-term vision, values, aspirations and priorities.
 Property Asset Optimisation	Support land and property asset opportunities that support financial sustainability and deliver social, environmental and economic outcomes.
 Building Costs	Ensure that property service quality is provided at the level required by our community and at a cost that is financially sustainable.

PROJECT BACKGROUND & PURPOSE | POLICY AND STRATEGIC CONSIDERATIONS

Overview of Relevant Policy and Strategy Considerations

Representing a major long term strategic investment, the decision on the location and accommodation option will shape the Town's identity and interactions with its community and place. It will also have long term social, community and economic impacts, benefits and opportunity costs.

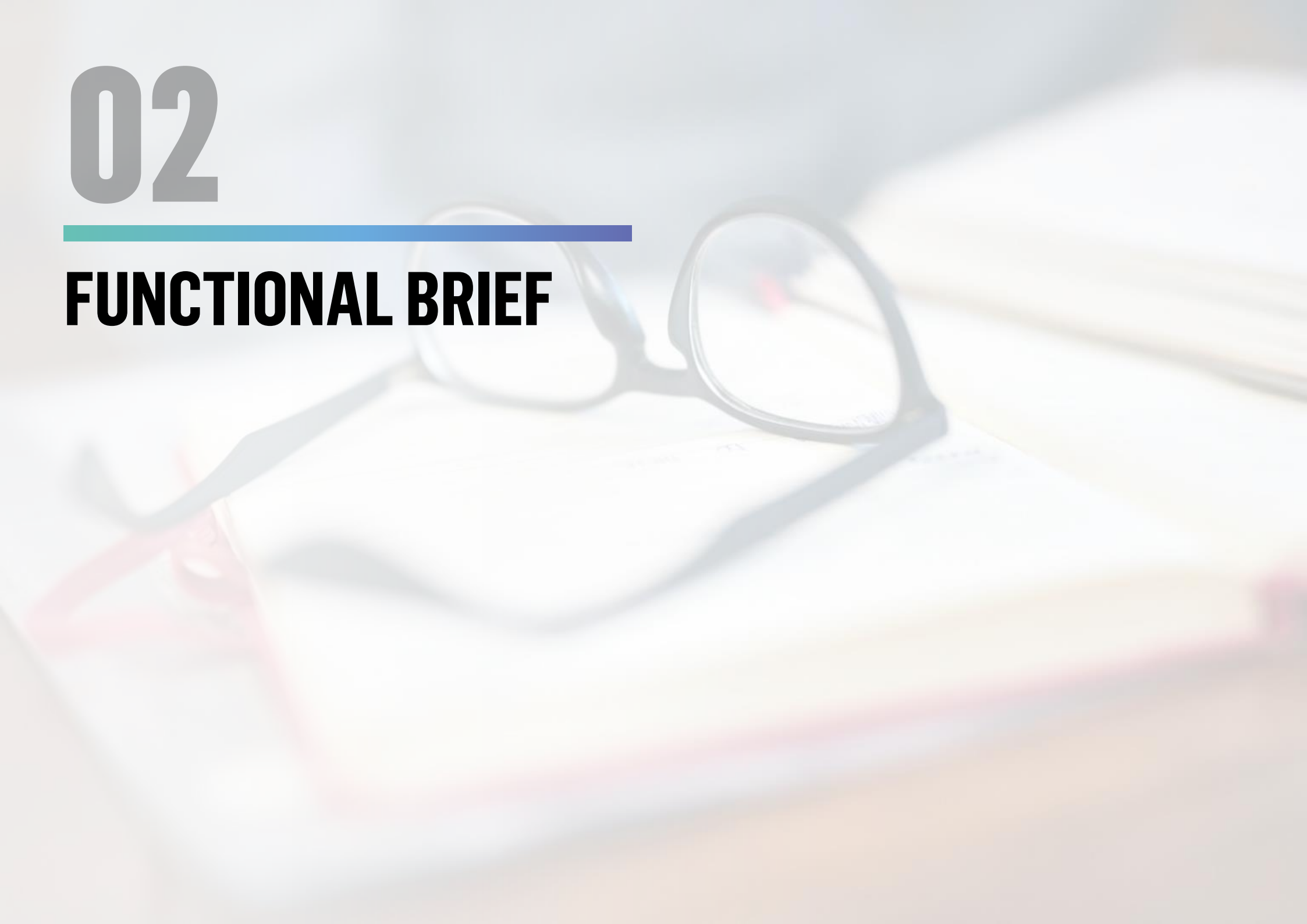
Informing the preferred accommodation option are the aims of the following key policies.

- Strategic Community Plan (2022 – 2032)
- Workforce Plan (2020 – 2035)
- Local Planning Strategy (2022)
- MacMillan Precinct Masterplan (2022)
- Property Asset Management Plan (2021)



02

FUNCTIONAL BRIEF



FUNCTIONAL BRIEF | APPROACH & PURPOSE

Overview

In order to understand the merits and cons of alternative location options, a functional brief was developed. This functional brief helped to understand the current and future operational and functionality requirements of the administrative, civic and customer service functions currently provided at 99 Shepperton Road, Victoria Park.

An initial upfront task was staff engagement to assist in identifying the aspirations of the Town, the overall functionality required from a new premises and what the opportunities a new premises affords. This was considered alongside research of relevant trends within workplace and local government sectors in order to ensure the assessment considers innovative design elements that could be implemented in the future design – and therefore aspects that may affect the overall floorplate and thus the ability for the site options to accommodate such elements.

Once investigation and research was undertaken in order to establish what should be included in the future building, Plus Architecture produced area allocations for all spaces – taking into account their understanding of the Town's organisational vision, current and future trends, functional needs and potential for growth across the organisation. These area allocations looked at both an integrated and split model and resulted in a footprint which was assessed within this business case.

Approach Summary

2.1 Document Review

Review relevant Town of Victoria Park documents and strategic planning to inform research, staff engagement initiatives, area allocations and overall functional brief.

2.2 Staff Engagement

Gain an understanding on what issues the current working cohort are facing and what their visions and aspirations are for the Town of Victoria Park.

2.3 Key Organisational Functions

Identify key areas of the organisation that must be accommodated within the Town of Victoria Park facilities including Administration, Customer Service and Civic & Community.

2.4 Current Workplace

Visit site & conduct spatial investigation. Explore current constraints and opportunities of the current site. Identify current and aspirational working typologies.

2.5 Workplace Futures

Identify future trends and benchmarks and tailor these to the future aspirations of Town of Victoria Park. Account for current working style, staff feedback and future considerations informed by changes in technology, workplace culture, social change and the affects of COVID19.

2.6 Functional Relationships

Identify key adjacencies and shared departmental requirements to inform spatial outcomes.

2.7 Spatial Outcomes & Reasoning

Calculating a General Floor Area for the new site based on staff interviews, organisational understanding and our knowledge of workplace and community space design best practice.

FUNCTIONAL BRIEF | STAFF ENGAGEMENT OUTCOMES






Overview

A number of meetings and interviews were undertaken, based on a range of discussion topics, to gain a broad understanding of the following:

- The vision for their department and how that correlates with the overall organisational vision;
- The current operational needs for their department and how they interact internally and with other areas on a daily basis;
- Aspects of the current workplace that are inhibiting their ability to progress towards their vision; and
- Which location was considered to be the most appropriate in their opinion and how would a change of location affect their team.

Several key themes were drawn from these discussions.

Staff Engagement Outcomes

THEME	DESCRIPTION
 Collaborative Internal Working Environment	The engagement sessions highlighted that the various departments and functional areas work in different ways to one another.
 Intuitive and Streamlined Customer Experience	There is a need for the customer experience to be improved and move from a transactional experience to a more holistic and “care-focused” one for customers. The broad range of customer needs and demographics adds complexity to the streamlining of services, however it is an important area for engaging with the community and one that can be facilitated by a change to the built environment.
 Improved Accessibility	The existing building does not meet Australian Standards in regards to accessibility for both visitors and staff. It was agreed that this is a priority in order to meet the diverse range of needs of all customers and staff members.
 Increased Community Connectivity	A major driver for the organisation as a whole is to increase community connectivity. This increased connection assists in addressing community needs more accurately and forms a sense of trust for the local government within its constituents.
 Agility and Innovation	There was limited appetite for a full Agile Based Working approach to a new workspace, however there is certainly a general eagerness amongst leadership to shift towards a more open, collaborative way of working, whilst retaining a sense of ownership over their workspace.

FUNCTIONAL BRIEF | CURRENT WORKPLACE CHALLENGES

Overview

Site visits of the existing site were undertaken in order to further understand how the current workplace operates and where the physical space is lacking or underutilised.

By touring the current facilities and interacting with staff in their working environment, Plus Architecture were able to identify key issues and concerns that are had towards the built environment they operate from and its effects on the productivity and engagement of staff.

In addition to visiting the administrative workplace, inspections of the current civic and customer service facilities were undertaken to understand the limitations of the physical space and high-level functional issues.

A number of challenges were identified with the existing workplace. These broadly fit under two categories.

No Longer Fit For Purpose

- Incremental changes/ band aid solutions
- Inefficient use of floorplate
- Disability access constrained
- End of Trip facilities need modernising
- Discourages community engagement / interaction
- Limit of on site/ off site interface

Capacity / Limited Growth Opportunity

- Workstations at capacity
- Limited meeting space
- Limited collaboration space
- Limited parking availability

Existing Building at 99 Shepperton Road, Victoria Park



FUNCTIONAL BRIEF | SPATIAL NEEDS

Overview

After identifying the various functions that are required in the future design through document review, precedent research and staff engagement, Plus Architecture was able to ascertain the necessary adjacencies of the differing functions expected at the facility.

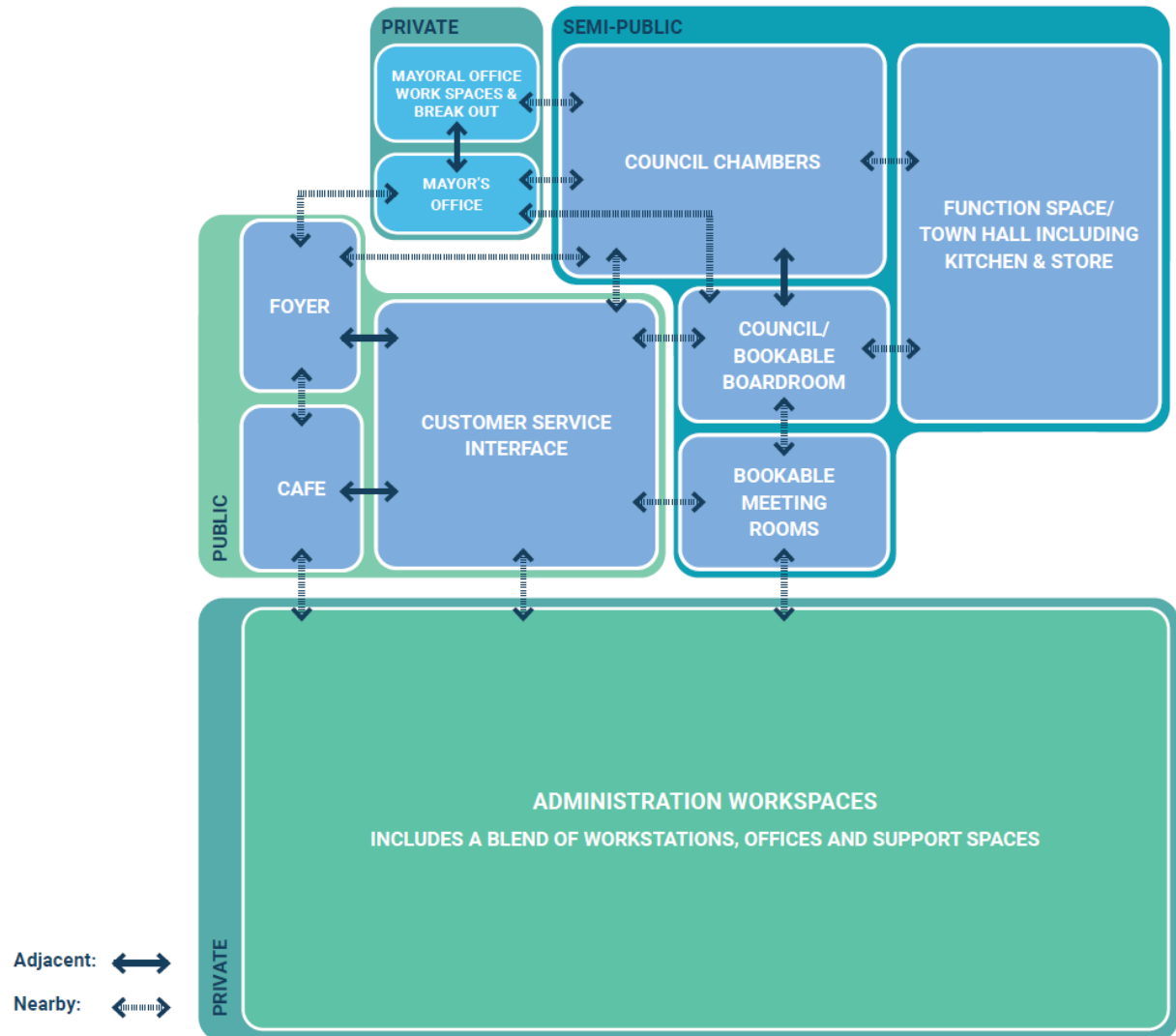
These adjacencies assisted with defining overall building arrangement considerations and identification of integrated and split facility floorspace, configuration and parking requirements.

Overall, an integrated option of approximately 3,423 sq.m (gross floor area) across 2-3 levels was considered to be appropriate to support existing and future functional requirements.

An alternative split option would require a degree of duplication of amenities and require approximately 3,821 sq.m (gross floor area) across two buildings of 1-2 levels.

Given the benefit of collaboration, floorplates below 1,500 sq.m were considered sub-optimal.

Functional Relationships Overview



FUNCTIONAL BRIEF | SPATIAL NEEDS (CONT.)

Summary of Integrated Option Spatial Needs

The following describes our approach to calculating a General Floor Area for a building with integrated functionality based on staff interviews, organisational understanding and our knowledge of workplace and community space design best practice.

Workplace

- + We have approached the workspaces with a hybrid model to accommodate the vision for a more collaborative environment, with the expectation that some traditional workplace elements still have validity within an organisation such as this one.

Customer Service

- + We have approached the customer service area as more of an open, concierge style offering that can be utilised as a "reception" for visitors of the administration workspace.

Civic

- + Traditional/ceremonial elements have been retained with higher flexibility and capacity for meeting council needs and increasing community involvement.

Parking

- + Parking for the integrated facility is based on the existing number of carparks - with comparisons of the impact of increasing or decreasing that number in m²

Area Allocation Table

		QTY	SQM
CIVIC/CUSTOMER SERVICE			
COMMUNITY SPACE	Foyer/Entry Space	1	30
	Customer Service and Visitor Interface	1	150
	Café	1	50
	Bookable Meeting Rooms (6pax)	4	60
	Council and Bookable Meeting Room (20pax)	1	60
	Council Chambers	1	150
	Function Space/Town Hall	1	220
	Function Room Store	1	35
	Commercial Kitchen/Store	1	40
	Lift Lobby	1	12
	SUBTOTAL		807
CIVIC WORKSPACE	Mayor's Office	1	18
	Workstations	1	5
	Elected Member Hot Desks	9	27
	Workstation Circulation & Fit Factor	25%	12.5
	Elected Members Break-out (4pax)	1	6
	SUBTOTAL		68.5
ADMINISTRATION			
ToVP WORKSPACE	Workstations	155	775
	Executive Offices	4	48
	Hot Desks	16	48
	Workstation Circulation & Fit Factor	25%	217.8
	SUBTOTAL		1089
SUPPORT SPACES	Lift Lobby/Waiting/Intertenancy Stair		72
	Meeting Rooms		254
	Collab Spaces		142
	Social Spaces		280
	Utility Spaces		123
	Storage Spaces		57
	SUBTOTAL		928
	TOTAL NLA		2892 m²
NON-NLA SPACES	End of Trip Facilities incl. Secure Bike Store	1	95
	Building Envelope & Core Allowance (15% of GFA)		530.7
	SUBTOTAL		625.7
	TOTAL GFA		3423 m²

Square Metres Per Staff Member

ADMINISTRATION WORKSPACE - m² PER PERSON	
ToVP Workspaces	1089 m ²
Support Spaces	928 m ²
WORKPLACE m²	2017 m²
ToVP Workpoints	159 No. of
m² per Staff Member	12.7 m²

Parking Area Table

	QTY	SQM
PARKING		
Carparking - 20% Less than Current Number	65	1625
Carparking - Current Number of Spaces	77	1925
Carparking - 20% More than Current Number	93	2325
Bike Racks for Visitors	15	13.5
CURRENT NUMBER SUBTOTAL		1938.5
GFA + Parking		5381.5

NOTE: 15% building envelope and core allowance includes essential spaces such as fire stairs, lifts, bathrooms and cleaner's stores.

FUNCTIONAL BRIEF | SPATIAL NEEDS (CONT.)

Summary of Split Option Spatial Needs

The following describes our approach to calculating a General Floor Area for a design as split functionality based on staff interviews, organisational understanding and our knowledge of workplace and community space design best practice.

Workplace

- + We have approached the workspaces with a hybrid model to accommodate the vision for a more collaborative environment, with the expectation that some traditional workplace elements still have validity within an organisation such as this one.

Customer Service

- + We have approached the customer service area as more of an open, concierge style offering within the civic/customer service building.
- + The administration building has a more traditional reception style offering that is more suited to a workplace environment.

Civic

- + Traditional/ceremonial elements have been retained with higher flexibility and capacity for meeting council needs and increasing community involvement.

Parking

- + Parking for the Civic & Customer Service Building is considered as supplementary to parking that may already exist on the site.
- + Parking for the Administration building is based on the existing number of carparks - with comparisons of the impact of increasing or decreasing that number in m²

NOTE: 15% Building envelope and core allowance includes essential spaces such as fire stairs, lifts, bathrooms and cleaner's stores.

Area Allocation Table

		QTY	SQM
BUILDING 1	CIVIC/CUSTOMER SERVICE		
	Foyer/Entry Space	1	30
	Customer Service and Visitor Interface	1	150
	Café	1	50
	Bookable Meeting Rooms (6pax)	4	60
	Council and Bookable Meeting Room (20pax)	1	60
COMMUNITY SPACE	Council Chambers	1	150
	Function Space/Town Hall	1	220
	Function Room Store	1	35
	Commercial Kitchen/Store	1	40
	Lift Lobby	1	12
	SUBTOTAL		807
CIVIC & CUSTOMER SERVICE WORKSPACE	Mayor's Office	1	18
	Workstations	1	5
	Elected Member Hot Desks	9	27
	Customer Service Workstations	5	25
	Customer Service Hot Desks	4	12
	Workstation Circulation & Fit Factor	25%	21.75
	SUBTOTAL		108.8
SUPPORT SPACES	Elected Members Break-out (4pax)	1	6
	Utility & Storage Space		71.5
	Social Spaces		72
	SUBTOTAL		149.5
	TOTAL NLA		1065 m²

NON-NLA SPACES	End of Trip Facilities incl. Secure Bike Store Building Envelope & Core Allowance (15% of GFA)	1	18
			188
	SUBTOTAL		206
	TOTAL GFA		1271 m²

Square Metres Per Staff Member

ADMINISTRATION WORKSPACE - m ² PER PERSON			
ToVP Workspaces	1069	m ²	
Support Spaces	1022	m ²	
WORKPLACE m²	2091	m²	
ToVP Workpoints	157	No. of	
m² per Staff Member	13.3	m²	

		QTY	SQM
BUILDING 2	ADMINISTRATION		
ToVP WORKSPACE	Workstations	153	765
	Executive Offices	4	48
	Hot Desks	14	42
	Workstation Circulation & Fit Factor	25%	213.8
	SUBTOTAL		1069
SUPPORT SPACES	Foyer & Administrative Reception		100
	Lift Lobby/Waiting/Intertenancy Stair		72
	Meeting Rooms		254
	Collab Spaces		136
	Social Spaces		280
	Utility Spaces		123
	Storage Spaces		57
	SUBTOTAL		1022
	TOTAL NLA		2091 m²
NON-NLA SPACES	End of Trip Facilities incl. Secure Bike Store Building Envelope & Core Allowance (15% of GFA)	1	90
			369
	SUBTOTAL		459
	TOTAL GFA		2550 m²

Parking Area Table

	QTY	SQM
BUILDING 1 PARKING		
Carparking - Number of staff	7	175
Carparking - Number for visitors	10	250
Bike Racks for Visitors	5	4.5
CURRENT NUMBER SUBTOTAL		179.5 m²

GFA + Parking 1450.5 m²

BUILDING 2 PARKING		
Carparking - 20% Less than Current Number	65	1625
Carparking - Current Number of Spaces	77	1925
Carparking - 20% More than Current Number	93	2325
Bike Racks for Visitors	15	13.5
CURRENT NUMBER SUBTOTAL		1938.5 m²

GFA + Parking 4488.5 m²

SITE OPTIONS | SITE OPTIONS OVERVIEW

Overview

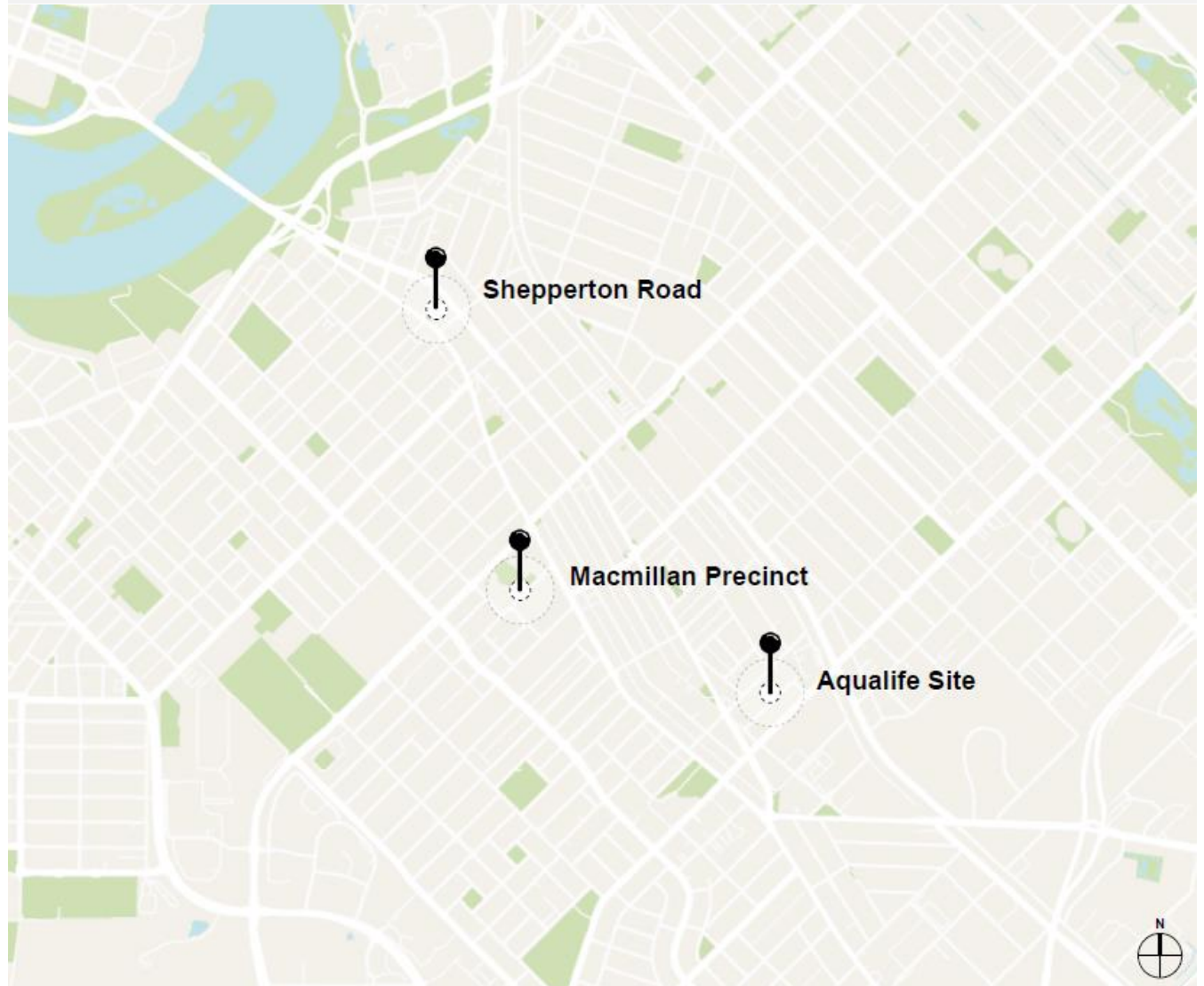
Three site options were considered for the Town's future administration, civic and customer service functions. These are:

- Existing Administration Building – 99 Shepperton Rd, Victoria Park;
- Macmillan Precinct (subject to master planning process underway) – 248 Gloucester St, East Victoria Park; and
- Aqualife – 42 Somerset St, East Victoria Park.

This section considers the merits of each site option and the capital and life cycle cost implications.

It is important to note that this scope did not include concept planning for each site. Rather, this assessment was taken at a high level to consider the merit of the locations and potential cost implications. Following the selection of a preferred location, further detailed planning will consider the appropriate building and site design.

Site Option Locations



SITE OPTIONS | SITE OPTIONS OVERVIEW (CONT.)

Site Attributes Summary

99 SHEPPERTON ROAD

Current Uses and Features:

- Town of Victoria Park Administration and Council Offices
- Elevated site with good exposure, and high existing amenity in the surrounding area, particularly large established trees and gardens, and food and beverage choices.

Size

4,300 sq.m (approx.)

Land Use Considerations

- Zoned commercial
- Within Albany Highway Precinct
- Subject to Albany Highway Precinct Plan P11

MACMILLAN PRECINCT

Current Uses and Features:

Substantial long term community facilities within precinct;

- Town library (only one)
- Recreation centre with dry courts, gym, group fitness spaces, community meeting and facility rooms
- Park with recent public realm improvements on eastern edge - playground, half-court basketball, public art.
- Community Arts Centre
- Bowls Club
- Not for-profit child-care centre

Size

66,600 sq.m (approx.)

Land Use Considerations

- Zoned Commercial, Parks and Recreation, Public Purpose (Civic Use)
- Adjacent to District Commercial Centre.
- Within the Albany Hwy Precinct, subject to Albany Hwy Precinct Plan P11

AQUALIFE

Current Uses and Features:

Aqualife recreation facility, including

- Public swimming pool, gym, group fitness spaces, creche, parking and associated facilities
- Substantial open space both within and surrounding the Aqualife complex.

Size

28,600 sq.m (approx.)

Land Use Considerations

- Zoned as a Parks and Recreation Reserve
- Within the Shepperton Hwy Precinct
- Subject to Shepperton Precinct Plan P10

n.b. this property is held in trust for the purposes of Recreation in perpetuity. If the land were to be developed to include alternative uses, the Town would need to establish whether, and if so, how this trust could be varied.

SITE OPTIONS | SITE ASSESSMENT

Key Findings

Whilst each site option could accommodate the future administration, civic and customer service functions, the MacMillan Precinct is considered to have the fewest site constraints and most significant benefits / positives.

Located in the heart of East Vic Park, the Macmillan Precinct is home to many community facilities surrounding John Macmillan Park, including the Library, Community Centre, Leisurelife, Vic Park/Carlisle Bowls Club and Vic Park Centre for the Arts. This site location is currently progressing through a master planning process that looks at how the precinct's public spaces and community facilities can be designed to best accommodate all users. As part of this work, consideration has been given to the council administration facility for each of the four options.

Comparatively, the Macmillian Precinct offers a relative lack of impediments to developing the site in terms of building location and site capacity.

At Aqualife, there is limited location options, with the carparking adjacent to the clubrooms considered the most viable option. This would lead to a small footprint and higher parking costs. There are additionally constraints on the ability to accommodate other uses within the building given the deed on the title.

There is the ability to develop the new facility adjacent to the current site (on the northern side) or alternatively demolish and build on the current footprint. Both options would significantly under-develop the site unless a mixed use development outcome is pursued.

Site Assessment Summary

	99 SHEPPERTON ROAD	MACMILLAN PRECINCT	AQUALIFE
Risks and Negatives	<ul style="list-style-type: none"> Significant 5 meters level change impacts construction cost and build area Potential for underbuilding of the site Construction on current building footprint would require temporary re-location Basement of multistory parking likely required. 	<ul style="list-style-type: none"> Distance from Victoria Park station Possible impact on Bowls Club 	<ul style="list-style-type: none"> Potential impact on existing vegetation Context of single storey residential use and potential visual impact. Legal / land impediments to be resolved (e.g. restricted uses) Limited walkability in urban context Limited site footprint options
Benefits and Positives	<ul style="list-style-type: none"> Adjacent to existing greenspace District Centre offers diverse context and compatible uses Zoning and planning accommodates this scale of structure. Well connected to bus routes Positive business impact Existing awareness of civic centre at this location 	<ul style="list-style-type: none"> Co-location with council services Centrally located within Vic Park Flexibility in site placement (and thus cost) District Centre offers diverse context and compatible uses Site capacity for a large building footprint / fewer floors Limited impact on vegetation Good walkable context Positive business impact 	<ul style="list-style-type: none"> Good proximity to Oats street and station upgrades. Co-location with Aqualife

SITE OPTIONS | CAPITAL COST ESTIMATES

Budget Overview

Based on the site assessment and accommodation schedule tasks, RLB prepared high level costings.

The total budget estimated to construct a new facility at the northern undeveloped area of 99 Shepperton Road was estimated at \$36.1 million. Topography and building footprint constraints lead to higher costs for this option. Note, this costing does not include the demolition of the existing building.

The estimated cost of construction for both the MacMillan Precinct and Aqualife site is estimated at approximately \$33 million. There are however risks that the Aqualife option would require additional parking provision elsewhere on the site given the loss of parking due to this development. Furthermore, clubrooms would need to be integrated into the Aqualife option unless a smaller footprint development with higher costs was pursued.

Note that these cost estimates include fit-out and exclude price escalation and a number of other exclusions (see attached).

Estimated Capital Costs, Individual Site Options

COSTS	99 SHEPPARTON ROAD	MCMILLAN PRECINCT	AQUALIFE SITE
CONSTRUCTION COSTS			
Civic / Customer	\$3,569,640	\$3,569,640	\$3,569,640
Administration	\$7,299,600	\$7,299,600	\$7,299,600
End of Trip	\$444,760	\$444,760	\$444,760
Plant	\$1,260,000	\$1,260,000	\$1,260,000
Parking	\$3,402,100	\$3,402,100	\$3,402,100
ESD and Sundry Considerations	\$2,117,250	\$0	\$0
Fitout	\$3,363,250	\$3,363,250	\$3,363,250
External Works and Services	\$3,343,575	\$3,212,500	\$3,142,500
Construction Sub-Total	\$24,800,175	\$22,551,850	\$22,481,850
OTHER COSTS			
Design Contingency	\$3,725,379	\$3,387,645	\$3,377,129
Construction Contingency	\$2,141,297	\$1,947,172	\$1,941,128
Statutory Fees and Charges	\$119,403	\$108,578	\$108,241
Professional Fees	\$3,391,050	\$3,083,625	\$3,074,054
Furniture, Fittings and Equipment Allowance	\$995,026	\$904,820	\$902,011
Audi Visual Allowance	\$398,011	\$361,928	\$360,804
Headworks Allowance	\$183,085	\$166,487	\$165,970
Artwork	\$254,727	\$231,634	\$230,915
Relocation Costs	\$127,363	\$115,817	\$115,457
Other Sub-Total	\$11,335,340	\$10,307,705	\$10,275,710
Estimated Total Cost	\$36,135,515	\$32,859,555	\$32,757,560

Source: Rider Levett Bucknell

SITE OPTIONS | CAPITAL COST ESTIMATES (CONT.)

Budget Overview

The total budget estimated for the split option across the MacMillan Precinct and Aqualife site is estimated at \$36 million. This higher cost is due to a moderate duplication of floorspace and site works.

Estimated Capital Costs, Split Option

COSTS	MCMILLAN PRECINCT	AQUALIFE SITE
CONSTRUCTION COSTS		
Civic / Customer	\$4,266,840	\$7,604,000
End of Trip	\$84,560	\$421,200
Plant	\$560,000	\$980,000
ESD and Sundry Considerations	\$500,000	\$750,000
Fitout	\$1,112,000	\$2,613,750
External Works and Services	\$2,789,500	\$2,787,500
Construction Sub-Total	\$24,469,350	
OTHER COSTS		
Design Contingency	\$1,400,588	\$2,279,412
Construction Contingency	\$806,860	\$1,313,140
Statutory Fees and Charges	\$45,671	\$74,329
Professional Fees	\$1,274,992	\$2,075,008
Furniture, Fittings and Equipment Allowance	\$475,743	\$774,257
Audio Visual Allowance	\$190,297	\$309,703
Headworks Allowance	\$68,507	\$111,493
Artwork	\$95,149	\$154,851
Relocation Costs	\$49,477	\$80,523
Other Sub-Total	\$11,580,000	
Estimated Total Cost	\$36,049,350	

Source: Rider Levett Bucknell

SITE OPTIONS | WHOLE OF LIFE COST CONSIDERATIONS

Life Cycle Costs

Life cycle costings were developed to help understand the potential long-term maintenance and replacement cost implications versus the status quo (i.e. the existing building). The life cycle costs were developed with input from quantity surveyors SAGE and RLB.

All options showed clear financial benefits to replacing the existing administration building. Over a 20 year period, options B and C provide the most significant savings of around \$5.5 million, while options A and D provide substantial savings of around \$4.5 million.

It is important to additionally note that a decision to re-locate the administration, civic and customer service functions to a new site could reduce the need to undertake short term works estimated at approximately \$3.4m.

Life Cycle Cost Comparison

	STATUS QUO	OPTION A (SHEPPERTON ROAD)	OPTION B (MACMILLAN PRECINCT)	OPTION C (AQUALIFE SITE)	OPTION D (MACMILLAN PRECINCT AND AQUALIFE SITE)
Year 1-5	\$3,412,698	-	-	-	-
Year 6-10	\$2,822,792	\$722,710	\$657,191	\$655,151	\$720,987
Year 11-15	\$3,468,406	\$1,445,421	\$1,314,382	\$1,310,302	\$1,441,974
Year 16-20	\$2,020,314	\$1,987,453	\$1,807,276	\$1,801,666	\$1,982,714
Year 21-25	\$7,074,305	\$6,685,070	\$6,079,018	\$6,060,149	\$6,669,130
Total (Year 6-25)	\$15,385,817	\$10,840,654	\$9,857,866	\$9,827,268	\$10,814,805
<i>Net Difference (vs Status Quo)</i>	-	-\$4,545,163	-\$5,527,951	-\$5,558,549	-\$4,571,012

Sources: SAGE, RLB

* Assuming building opens in 2027 (i.e. year 6)

04

OPTIONS ANALYSIS



OPTIONS ANALYSIS | OPTIONS OVERVIEW

Overview

This business case considered the status quo versus four options prioritised within the multicriteria analysis carried out by Align Strategy and Projects and Elysian Consulting.

The subsequent assessment of each option was based on:

- Review of Town strategies and policies;
- Existing research of relevance such as functional brief and long list options assessment;
- Site assessment;
- Engagement with Town staff, executive and council;
- Capital and life cycle cost estimates; and
- Targeted research.

Options Summary

OPTION	LOCATION	DESCRIPTION
Status Quo	99 Shepperton Road	Remain within existing building at 99 Shepperton Road, Victoria Park.
Option A	99 Shepperton Road	Redevelop 99 Shepperton Road, involving comprehensive redevelopment of the existing site to create a contemporary office / mixed use building to respond to the Town's requirements while optimising redevelopment potential of the site.
Option B	MacMillan Precinct	A new integrated Administrative, Civic and Customer Service Centre in the MacMillan Precinct to create a landmark building in the heart of the major retail and commercial centre of the Town.
Option C	Aqualife Site	A new integrated Administrative, Civic and Customer Service Centre adjacent to the Aqualife Facility on underutilised land on the Aqualife site.
Option D	MacMillan Precinct and Aqualife Site	A new Civic and Customer Service Centre and a separate Administration facility distributed across both MacMillan precinct and adjacent to the Aqualife Facility, with distributed services across both reserve sites and Shepperton Road available for disposal or other uses.

OPTIONS ANALYSIS | ASSESSMENT APPROACH

Approach Overview





The five options were assessed against assessment criteria to determine which option best achieves the objectives of this project.

The key considerations included:

- **Operational alignment**, extent to which the option meets future operational needs;
- **Strategic alignment**, extent to which the option contributes to the Town's strategic objectives / policies;
- **Asset optimisation**, extent to which the option maximises site opportunities; and
- **Building costs and site alignment**, comparative capital cost requirements and site constraints and opportunities.

Each option was assessed against the above criteria and a score of 1 (low) to 5 (high) was given against each criterion, with the higher the score the better the alignment of the option with the criterion. The total score was used to determine the preferred organisation accommodation option.

Assessment Criteria

CRITERION	DESCRIPTION
 Operational Needs	<ul style="list-style-type: none"> ▪ The alignment of the option with existing and future workforce needs outlined in the Workforce Development Plan. ▪ The ability of the option to support staff engagement and satisfaction and improved service delivery. ▪ The ability of the option to meet existing and future needs.
 Stakeholder and Strategic Alignment	<ul style="list-style-type: none"> ▪ The ability of the option to contribute to the achievement of the Town's policy and strategy aims. ▪ Whether the option aligns with the needs and objectives of community and other key stakeholders.
 Property Asset Optimisation	<ul style="list-style-type: none"> ▪ The implication of the option on property development and utilisation opportunities and associated financial, economic, social and environmental outcomes.
 Building Costs and Site Alignment	<ul style="list-style-type: none"> ▪ The required cost for infrastructure and building construction works to develop the option. ▪ The costs associated with the maintenance of the option. ▪ The opportunities for the site to support additional uses that could reduce funding needs (upfront and / or ongoing). ▪ The ability of the site to accommodate required building footprint and uses.

Source: Urbis

OPTIONS ANALYSIS | ASSESSMENT FINDINGS

Key Findings

Option B is considered the most optimal outcome, with this option considered more suitable due to:

- The relatively lower capital costs associated with this new building compared to Shepperton Road and split options;
- The relatively low ongoing life cycle cost requirements compared to other options;
- The strong economic and social outcomes due to co-locating these Town functions in a precinct revitalisation project with existing Town assets (e.g. recreation and library functions);
- The most flexible built form options compared to more constrained sites of Aqualife and 99 Shepperton Road;
- The ability of this site to support other commercial uses which could support upfront / ongoing funding requirements; and
- The ability to unlock value in the 99 Shepperton Road asset.

Options B and C are highly comparable and both have strong merit. Option C however presents a number of risks and challenges such as trust deed restrictions, constrained building location options and low density context.

Option A is estimated to involve a relatively higher capital cost given this option assumes that development would occur on the northern undeveloped portion of 99 Shepperton Road (if developed on existing footprint, staff would need to re-location during demolition and construction period at a significant cost). This option additionally limits redevelopment opportunities on this valuable site.

Option D is considered to be less suitable due primarily to the increased capital and maintenance costs associated with developing two new buildings. This option additionally limits staff collaboration and customer engagement.

The status quo does not have upfront capital costs however it has significant ongoing cost implications and does not adequately meet the operational requirements of the Town. It additionally limits redevelopment opportunities for this valuable site.

Assessment Summary

ASSESSMENT CRITERION	STATUS QUO	OPTION A (SHEPPERTON ROAD)	OPTION B (MACMILLAN PRECINCT)	OPTION C (AQUALIFE SITE)*	OPTION D (MACMILLAN PRECINCT AND AQUALIFE SITE)
Operational Needs	1	4	5	4	3
Stakeholder and Strategic Alignment	2	3	5	3	4
Property Asset Optimisation	1	2	4	5	2
Building Costs and Site Alignment	2	3	5	4	2
Overall Score	6	12	19	16	11

Source: Urbis

* Assumes administration, civic and customer uses could be supported on the site through a variation / removal of the deed.

OPTIONS ANALYSIS | ASSESSMENT CONSIDERATIONS

Detailed Option Assessment Findings

OPERATIONAL NEEDS	STAKEHOLDER AND STRATEGIC ALIGNMENT	PROPERTY ASSET OPTIMISATION	BUILDING COSTS AND SITE ALIGNMENT
<ul style="list-style-type: none"> ▪ The status quo is unlikely to continue to meet the Town’s operational needs in the future without significant investment above maintenance requirements (improvements to enhance the functionality and amenity of the property). This may impede meeting the strategic objectives of attraction and commitment, work/life balance and safe working environment as outlined in the Workforce Plan. ▪ Options A, B and C include construction of new purpose-built facilities which will align with existing and future needs. Option B however provides greater alignment given co-location opportunities with other council services. ▪ Option D will separate different council functions and could present challenges to collaboration. 	<ul style="list-style-type: none"> ▪ All options apart from the status quo support the revitalisation of an area due to significant investment in a high quality civic and administration building. ▪ Option B supports a new landmark building in the commercial heart of the Town which can form a catalyst redevelopment and provide better accessibility for employees and the community. This outcome has been envisaged within all four shortlisted options within the MacMillan Precinct Masterplan. ▪ Option A could enable the revitalisation of the Albany Highway Precinct however the re-location from this site could also deliver a similar outcome (dependent on future redevelopment). ▪ Whilst the draft Local Planning Strategy includes an action to investigate opportunities for higher density mixed use within the Oats Street Neighbourhood, there is limited strategic work guiding the intensification of Aqualife site. 	<ul style="list-style-type: none"> ▪ Options B, C and D enable opportunities to unlock value at 99 Shepperton Road – the site is considered to have the highest financial value on a per square metre basis (est. \$1,500-\$2,500 sq.m). This site additionally has the most flexibility in terms of future uses. ▪ Option C would enable MacMillan and 99 Shepperton Road sites for other private / council uses. The Aqualife site has limited opportunities for redevelopment given existing facilities (note, there is a risk that this use could not be supported on this site). ▪ The status quo and Option A would enable MacMillan site for other private / council uses. Option A presents opportunities for redevelopment of existing building into high density development. 	<ul style="list-style-type: none"> ▪ The status quo is expected to lead to high and increasing maintenance cost requirements above the new build options. Over a 20 year period, options B and C provide the most significant savings of around \$5.5 million, while options A and D provide substantial savings of around \$4.5 million. ▪ Options A and B (and to a less extent D) offer potential for additional space within new building. This could be for commercial uses to provide an ongoing income stream and / or to be used for future expansion of Town’s workforce. ▪ Option A is estimated to have a relatively higher capital cost than Options B and C and equivalent to Option D. ▪ Option B provides the most flexible built form options compared to Options A and C.

05

BUDGET AND FUNDING STRATEGY



BUDGET & FUNDING STRATEGY | CAPITAL COST OVERVIEW

Overview

A review of current escalation forecasts was undertaken to understand the potential capital costs for delivering the preferred option – Option B – at the MacMillan Precinct.

This assessment illustrates that the estimated cost may increase from around \$33 million in 2022 to around \$39 million by 2026. This escalation rate reflects the current economic environment and increasing construction costs.

Escalation of Capital Costs of Preferred Option (MacMillan Precinct)

FINANCIAL YEAR	ESCALATION RATE	ESCALATED COST
June 2022	-	\$32,859,555
June 2023	6.9%	\$35,126,864
June 2024	4.4%	\$36,672,446
June 2025	3.8%	\$38,065,999
June 2026	3.0%	\$39,207,979

Sources: Urbis, RLB, SAGE

BUDGET & FUNDING STRATEGY | FUNDING SOURCES

Overview

The budget and funding strategy for the Town's future administration, civic and customer service functions will depend on the development option chosen (see subsequent pages) and the funding source/s.

The design and construction funding could be sourced from a variety of funding sources (wholly or in-part). The key sources of funding include: the Town's reserves, loan / debt funding, external grants and land sale income.

Funding Sources Overview

FUNDING OPTION	DESCRIPTION
Town Reserves	<ul style="list-style-type: none"> Utilise funding available through the Town's reserve accounts. This option would be dependent on the capacity of the Town to fund the capital works (in full or part) from its financial assets and future revenue streams.
Western Australian Treasury Corporation Loan	<ul style="list-style-type: none"> The WATC provides relatively low-cost debt financing to local councils in Western Australia. There is a risk of being too highly geared, which would impact on further debt financing needs and future infrastructure investment. There is potential for higher long term interest rates and a delay in the project could lead to higher servicing costs than envisaged. The lack of a strong operating surplus from the project would require provision for servicing the loan funding. This could be partially addressed through commercial lease revenue if commercial space incorporated into building design.
External Grant Funding	<ul style="list-style-type: none"> The project could support a range of state and federal government policy and strategic priorities. Potential additional grant funding sources are: <ul style="list-style-type: none"> - State government grants (e.g. Lotterywest); and - Federal government grants (e.g. WA Local Government Grants Commission).
Land Sale Income	<ul style="list-style-type: none"> Sale of whole or part of 99 Shepperton Road site. Profits from the redevelopment of this site could also form part of the funding mix alongside short term debt financing / Town reserves.

Source: Urbis

SITE OPTIONS | DEVELOPMENT MODEL CONSIDERATIONS

Key Findings

The delivery of the purpose built administration, civic and customer service functions at the MacMillan Precinct could be delivered under a range of commercial arrangements. Six key development model approaches are summarised however it is important to note that each are not distinct approaches (it is not one option or another) but there are permutations to these development model options,

Each option has advantages and disadvantages in terms of financial return, risk, control over project outcomes, funding obligations, market appetite and strategic alignment (see next page).

Development Models Overview

OPTION	DESCRIPTION
Joint Venture (SPV Structure)	The Town and a developer establish a special purpose vehicle (SPV) which is responsible for delivering the project. The Town provides a capital contribution (such as the land and / or funds) and returns comprise of dividends paid out of SPV (based on capital contribution split). These returns could comprise of sale of property upon completion, fixed payments or lease revenue if the asset is not sold.
Ground Lease	A ground lease (or land lease) is an agreement whereby the head lessee is permitted to develop a property during the lease period and at the end of the lease period, the land and all improvements are turned over to the Town. The ground lease term would likely need to be approximately 49 years in order to provide confidence and sufficient returns on capital for the head lessee. This would require support from DPLH.
Master Land Developer (MLD)	The Town deliver site works to create lots that are sold to developers. A contractual arrangement between the Town and a developer is undertaken to deliver the new building for the Town.
Development Management Agreement (DMA)	A contractual arrangement between the Town and a developer to deliver the project. The Town could receive payments linked to the gross realisation from sale of built form upon completion, fixed payments or lease revenue if the asset is not sold.
Outright Sale	The sale of the site in one-line with leaseback clause would remove upfront funding requirement but result in ongoing financial obligations associated with leasehold commercial agreement.
Town-Developed and Owned	The Town would (with the assistance of external development / project management) develop the project. It would need to fund the construction through internal and / or external sources.

Source: Urbis

SITE OPTIONS | DEVELOPMENT MODEL CONSIDERATIONS (CONT.)

Development Model Option Considerations

ATTRIBUTE	DESCRIPTION
Control	<ul style="list-style-type: none"> ▪ A Town-developed approach, followed closely by a joint venture, affords the Town the greatest control over the built form and land use mix. ▪ Ground lease has the ability to control built form and use through contract conditions. ▪ Under the MLD and DMA options, the Town has limited control. The aforementioned is under the control of the developer through a DMA however contractual conditions can be applied. ▪ Under the outright sale approach the Town cedes all control over project outcomes and timing except that available through the planning system and contractual obligations.
Risk	<ul style="list-style-type: none"> ▪ The DMA option exposes the Town to credit risk and developer default risk, thus has a moderately higher risk rating than the MLD model. Ground lease additionally carries lessee credit risk. ▪ The Town is exposed to cost and sales / leasing risk for the Town-developed and joint venture approach (if additional non-Council space incorporated into development). Whilst this risk is shared with the development partner for the joint venture, this option brings with it a high degree of developer default risk, a reduced degree of security over financial return, increased credit risk and potentially a higher degree of liability. ▪ Outright sale is the lowest development risk as all project risks are effectively passed onto the buyer of the site however there key risks associated with delivery of the leasehold space (e.g. credit risk and developer default risk, floorplate appropriateness risk etc.).
Financial Return	<ul style="list-style-type: none"> ▪ The Town-developed and joint venture options are expected to generate the highest level of financial return on capital as the Town is participating in built form development and will receive development profit in addition to land value (in a scenario with non-Council uses). ▪ Financial returns are expected to be lower under the DMA option than the MLD option as under a DMA approach, the developer is likely to factor in risk and development management costs relating to the delivery of infrastructure and public realm works and there will be limited scope for the Town to benefit from rising values across the development lifespan. ▪ Any land value received for outright sale will likely be discounted to reflect development risk and holding costs.
Funding	<ul style="list-style-type: none"> ▪ Outright sale places little or no upfront funding requirements on the Town. ▪ The DMA approach places limited responsibility for funding project costs for the Town as the developer is responsible for delivering and funding all infrastructure, public realm and built form works. ▪ Under the MLD option, the Town bears full responsibility for funding infrastructure and public realm works. Whilst under the joint venture option, these are shared with the development partner. ▪ The Town-developed approach requires the Town to acquire all funding for the construction.
Market Appetite	<ul style="list-style-type: none"> ▪ There is a small but strong pool of developers capable of delivering the project under the DMA, ground lease and joint venture models. This however is subject to market sounding to determine interest. ▪ The MLD approach with subsequent DMA, ground lease and joint venture models may expand the market but is subject to competitive risks regarding the timing and development outcomes of other users.

Source: Urbis

BUDGET & FUNDING STRATEGY | FUNDING SCENARIOS

Overview

Whilst this business case is primarily concerned with the preferred location option and subsequent tasks will consider development designs and implementation requirements in more detail, a review of the potential funding implications of alternative approaches was undertaken.

Consideration was given to:

- A traditional approach whereby the Town fund the capital and ongoing maintenance costs;
- The potential sale of 99 Shepperton Road; and
- The construction of additional commercial space at market lease rates.

Consideration was not given to an outright sale of the MacMillan Precinct lot with long-term leaseback to the Town given master planning for this lot suggests a mixture of community / council services in addition to administration, civic and customer functions.

Funding Scenarios Overview (versus status quo)

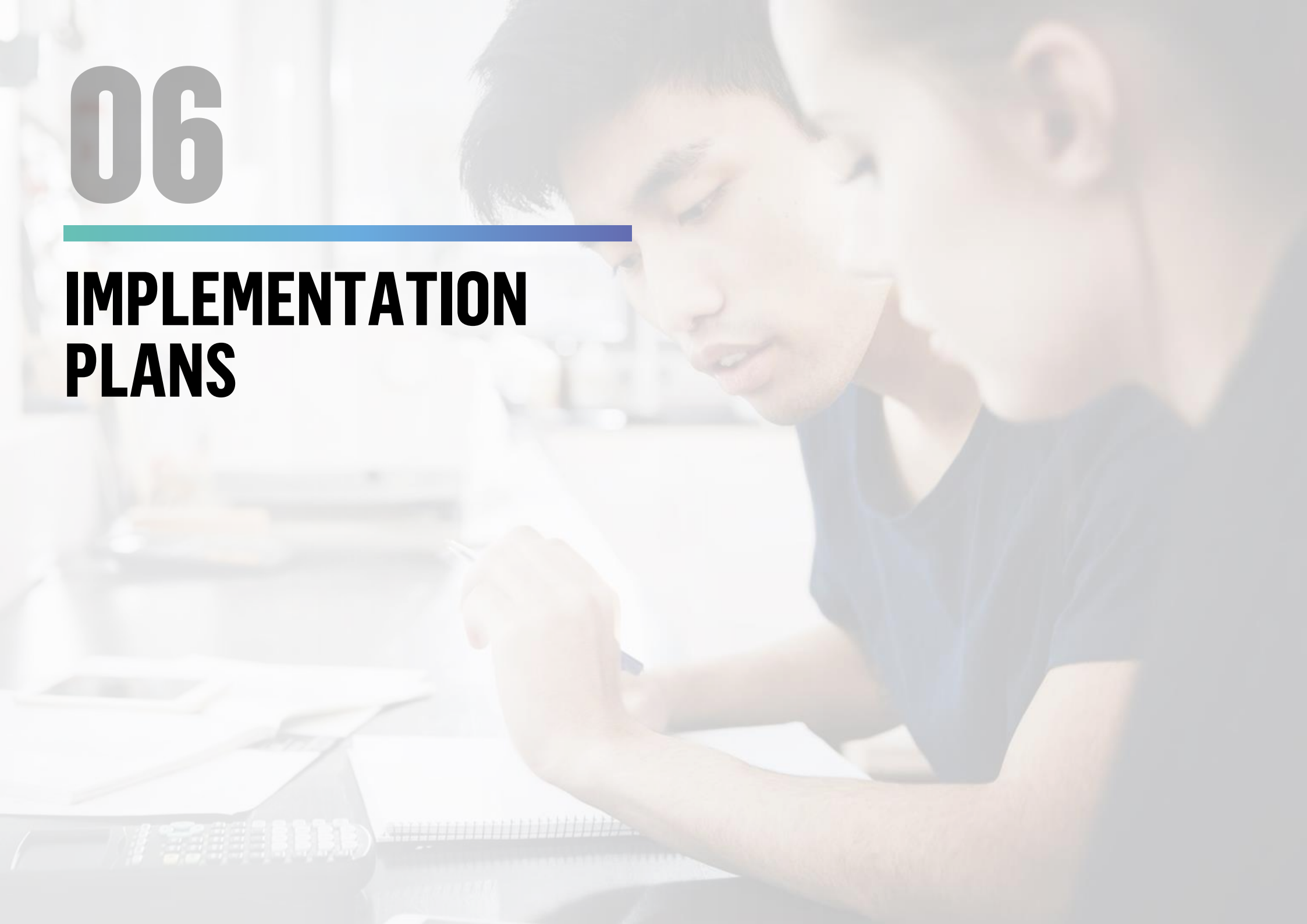
FUNDING SCENARIO	DESCRIPTION	NET DEVELOPMENT COST (EST.)*	NET ONGOING COSTS (EST.)*
Town Developed and Owned	<ul style="list-style-type: none"> ▪ Town funds all capital works (including fit-out) and ongoing maintenance. ▪ Cost assumptions as per RLB estimates and escalation rates to FY26. ▪ Maintenance costs as per SAGE for 20-year period. 	+ \$39.2m	- \$5.5m
+ Sale of 99 Shepperton Road	<ul style="list-style-type: none"> ▪ Sale of 99 Shepperton Road as mixed-use development at \$2,500 / sq.m. 	+ \$28.5m	- \$5.5m
+ Additional Commercial Space [^]	<ul style="list-style-type: none"> ▪ Town funds additional commercial space (approx. 1,600 sq.m) for lease (at \$400 / sq.m) 	+ \$34.0m	+ \$6.0m

Source: Urbis

* Costs are compared to status quo (i.e. stay in current building), with ongoing costs assessed over year 6-25 period as per life cycle analysis included in this business case.

06

IMPLEMENTATION PLANS



IMPLEMENTATION PLANS | PROJECT PLAN

Overview

Key milestones and anticipated timeframes were identified to support the delivery of the project.

Key future tasks include:

- Endorsement of this business case;
- Commitment of funding (or co-funding) to the new property;
- Ongoing engagement with stakeholders, potential funding partners and community;
- Technical investigations and detailed design;
- Building and site works approvals;
- Contract procurement and award; and
- Construction of preferred option.

These milestones reflect likely funding advocacy targets and these could be accelerated subject to Council's funding approach.

A more detailed timeline should be developed following endorsement of the business case.

Key Milestones - To Be Determined

MILESTONE	TIMING	STATUS
Endorsement of Multi-Criteria Options Assessment	April 2021	Completed
Endorsement of Accommodation Location Business Case	September 2022	-
Stakeholder engagement / Funding assessments	October 2022 to February 2023	-
Project Management Plan for New Organisational Accommodation	March 2023	-
Concept Development	April 2023 to December 2023	-
Stakeholder and Community Engagement	January 2024 to April 2024	-
Approvals (e.g. site works, building etc.)	May 2024 to August 2024	-
Tender Documentation	September 2024 to December 2024	-
Builder Procurement	January 2025 to June 2025	-
Construction Commences	Late 2025	-
New Organisational Accommodation Operational	Early 2028	-

IMPLEMENTATION PLANS | COMMUNICATION PLAN

Overview

The Town of Victoria seeks to encourage community participation in decision-making processes, communicate information to stakeholders and the community generally and to ensure decision-making transparency. It therefore utilises a range of mechanisms to target a broad cross-section of the community to both engage and then inform residents, incorporated associations, community groups and business and industry stakeholders.

This is outlined in the Town's Communications and Engagement Policy (Policy 103) which is guided by the International Association of Public Participation (IAP2) principles and core values. The policy outlines the key elements for communication and engagement with key focuses being on:

- The City's commitment to community engagement;
- Objectives in delivering communication and engagement opportunities to stakeholders;
- Keeping the public and other stakeholders informed;
- Delivering information on how the public and other stakeholders have contributed in decision making and their outcomes;
- The roles of the stakeholders, Council and the Chief Executive Officer in the advocacy and decision making process; and
- The Town's Communication Plan

Preliminary promotion and communication mechanisms are recommended to be implemented by the Town in relation to this project in line with the Town's plan to inform, consult, involve, collaborate and empower the public in decision making. These initiatives should be reviewed and amended as required during detailed planning for this project.

Town of Victoria Park Communication and Engagement Plan

INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
Public Participation Goal				
To provide the public with balanced and objective information to assist them in understanding the problems, alternatives, opportunities and/or solution	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution	To place final decision making in the hands of the public
Promise to the Public				
The Town of Victoria Park will keep the public informed.	The Town of Victoria Park will keep the public informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. Public feedback to be sought on drafts and proposals.	The Town of Victoria Park will work with the public to ensure that public concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced decisions.	The Town of Victoria Park will work together with the public to formulate solutions and incorporate their advice and recommendations into the decisions to the maximum extent possible.	The Town of Victoria Park will implement what the public decide.
Example Methods				
Fact sheets, Websites, Newsletters, Information Sessions and Social Media	Public Comment, Online Portal, Surveys, Interviews and Quick Polls	Workshops, Focus Groups and Community Reference Groups	Advisory Committees, Community Panel and Participatory Budgeting	Citizens' Jury Ballots and Delegation Decisions

Source: Town of Victoria Park Policy 103 – Communication and Engagement Policy

IMPLEMENTATION PLANS | PROJECT MANAGEMENT AND GOVERNANCE

Overview

The Town will be the lead project manager as the continued owner of the property asset.

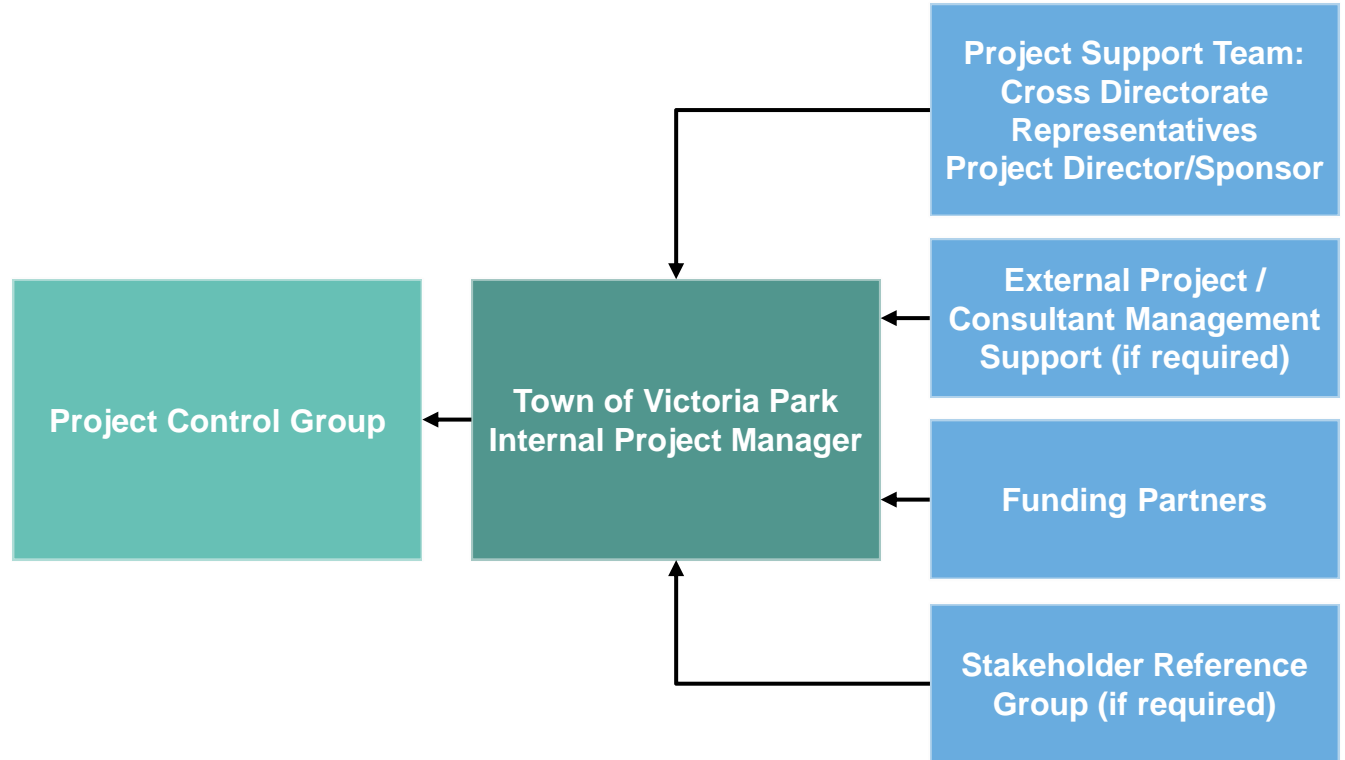
In the development of the project, the Town will appoint a suitably qualified project manager to oversee project delivery. The project manager will be responsible for contract administration, superintending, QA, project managing, and liaising with stakeholders. This is estimated at 2 FTEs (1 full time PM during construction, with support from a PE, and Town technical crew, and project director/sponsor time included as well).

Minimum reporting arrangements will exist whereby monthly progress reports, issues log and progress payment authorisation requests are provided to a project control group which would meet as required and quarterly as a minimum.

The project control group will be responsible for: monitoring the project deliverables and milestones, ensuring probity compliance, ensuring procurement and contract policies are consistent with the Town's policies (and that of any funding partners) and reviewing and recommending any contract variations.

A project management plan for the construction of the property will be developed to describe in detail the project management, governance, procurement, communication and risk procedures.

Project Governance Model



IMPLEMENTATION PLANS | PROCUREMENT PLAN

Overview

The Town of Victoria Park is committed to ensuring the procurement of goods, services and works are managed appropriately, sustainably and transparently for the benefit of the community. The City has an established Purchasing Policy (Policy 301). The purpose of this policy is to ensure that all City employees observe the highest standard of ethics and integrity in all procurement activities, and that all goods and service are acquired using the most efficient, effective, economical and sustainable processes.

Key principles underpinning the procurement policy are:

- Ethics
- Value for money;
- Responsible financial management;
- Engaging in practicable local business support

A Procurement Plan is to be developed that will include:

- Delivery requirements;
- Procurement schedule;
- Proposed sources and any pre-qualification;
- Selection and award criteria;
- Identify any critical procurements;
- Oversight and approval, evaluation processes; and
- Identify cost, schedule and technical risks associated with procurement.

The policy sets out the appropriate processes for procuring goods and services below the \$250,000 threshold. For services and goods above \$250,000 in value, a public tender process is required where a purchasing requirement is not suitable to be met through a panel of pre-qualified suppliers or any other tender-exempt arrangement as prescribed. The procurement decision is to be based on pre-determined evaluation criteria that assess all value for money considerations as defined in the Purchasing policy and relevant management practices.

The Town has strategies in place to prevent the misappropriation of funds. In addition, risk management is considered an integral part of the annual business planning approach and risks are managed and monitored at all levels.

Ethical Principles, Policy 301 – Purchasing Policy

ETHICAL PRINCIPLES	DESCRIPTION
Legislation	All procurement activities must comply with legal obligations including the requirements of the Local Government Act 1995, Local Government (Functions and General) Regulations 1996, Local Government (Financial Management) Regulations 1996 as well as the Competition and Consumer Act 2010.
Honesty and fairness	Town officials must conduct all procurement with honesty, fairness and probity and must not disclose any confidential information.
Accountability and transparency	All procurement activities are undertaken through a process that is open, clear and documented.
Declaration of conflicts of interest	Any conflicts of interest (actual or potential) during the procurement process must be declared and managed.
No anti-competitive practices	Town officials must not engage in practices that are anti-competitive or engage in any form of collusive practice
No improper advantage	Town officials must not engage in practices that aim to give any supplier an advantage over other suppliers
Intention to proceed	The procurement process must be undertaken with an intention to proceed with the purchase including having funding available for the purchase.
Cooperation	Town officials must encourage business relationships based on open and effective communication, respect and trust.
Gifts and Hospitality	No Councilor or member of Town staff shall, either directly or indirectly solicit or accept gifts or presents from any member of the public involved with any matter that is connected with the duties of the officer, or in which the Council is interested.

Source: Town of Victoria Park Policy 301 – Purchasing Policy

IMPLEMENTATION PLANS | ASSET MANAGEMENT PLAN

Overview

The Town of Victoria Park will be responsible for the ongoing maintenance of its administration, civic and customer functions building. Its management of the building will be guided by the Town's Asset Management Policy (Policy 222).

A key component of asset management is the asset life cycle approach that the Town will implement in the management of infrastructure assets.

This policy guides how the Town should ensure that the administration building will continue to function to the level of service required by Council in a whole-of-life and economically sustainable manner.

The policy defines an asset as:

"A physical component which has a value, enables a service to be provided and has an economic life of greater than 12 months."

The policy also details that Asset Management Plans will be implemented for different asset classes to make more informed decisions, inform the Town's long term financial plan and align with the Strategic Community Plan and Corporate Business Plan to meet the emerging needs of the community.

An Asset Management Plan will be required to be developed for the Administration building in accordance with the Asset Management Policy.

Asset Management Policy Objectives



IMPLEMENTATION PLANS | RISK MANAGEMENT PLAN

Overview

The Town of Victoria Park manages and mitigates risks in accordance with its Risk Management Policy (Policy 004). The Town under this policy has committed to developing and implementing a Risk Management Framework in accordance with the risk management standard AS/NZS ISO 31000:2009, which will include systems to identify, treat, monitor, review and report risks across all of its operations. The purpose of this policy is to:

- Optimise the achievement of the Town's vision, mission, strategies, goals and objectives
- Provide transparent and formal oversight of the risk and control environment to enable effective decision making.
- Enhance risk versus return within the Town's risk appetite.
- Achieve effective corporate governance and adherence to relevant statutory, regulatory and compliance obligations.
- Enhance organisational resilience and identify and provide for the continuity of critical operations.

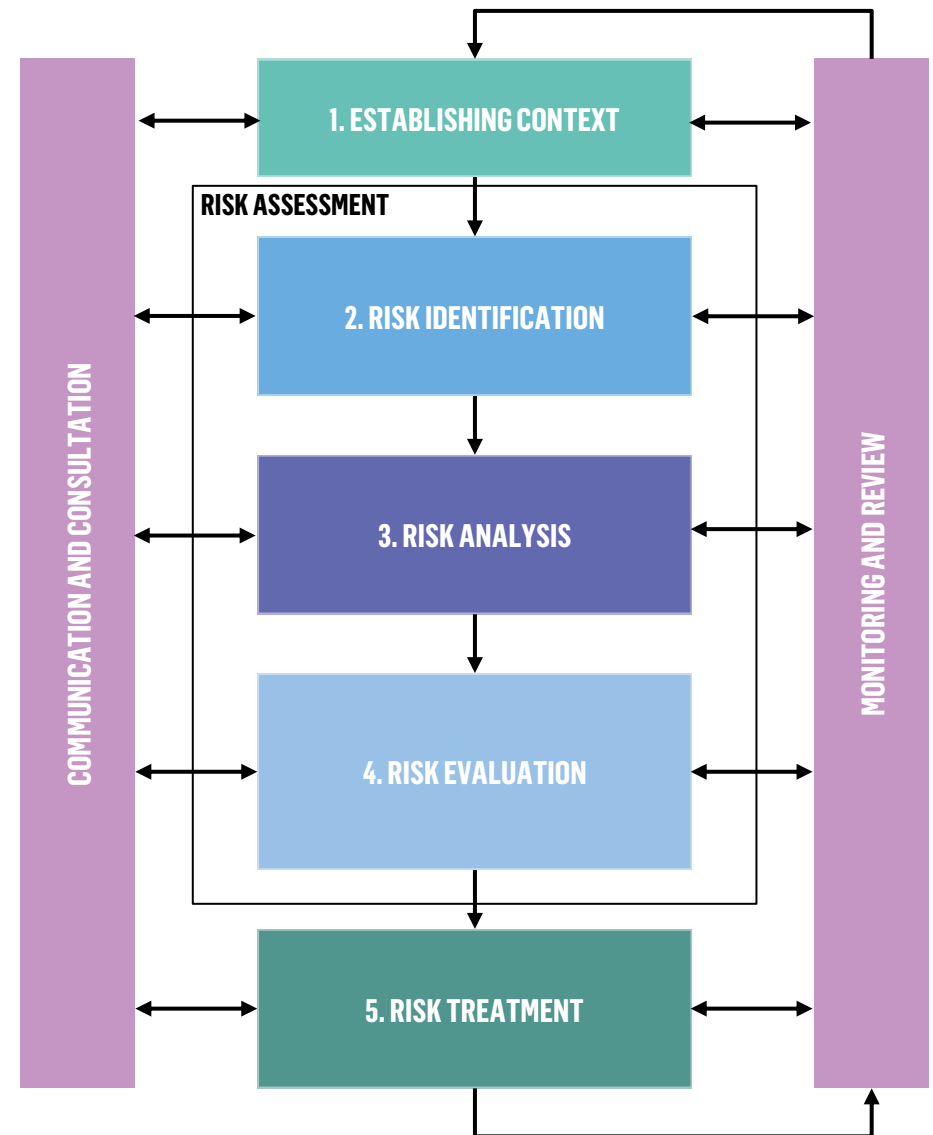
The Town quantifies its risk appetite through the development and endorsement of the Town's Risk Assessment and Acceptance Criteria which is subject to ongoing review in conjunction with this policy. All organisational risks at a corporate level are to be assessed according to the Town's Risk Assessment and Acceptance Criteria however operational requirements such as projects or to satisfy external stakeholder requirements can utilise an alternative risk assessment criteria. However these cannot exceed the organisations appetite and are to be noted within the individual risk assessment.

A detailed risk management plan will be developed as part of the project planning to identify risks to the successful delivery of the project and construction contract in respect to:

- Financial risks (including financial sustainability);
- Regulatory risks;
- Procurement risks;
- Site / construction risks;
- Public perception / stakeholder risks; and
- Governance and operational risks.

A preliminary risk management plan is appended to this business case.

Risk Management Process



Source: Town of Victoria Park, AS / NZS 31000:2009



APPENDIX A

LONG LIST

OPTIONS

ASSESSMENT



Town of Victoria Park Future Accommodation

MULTICRITERIA ANALYSIS REPORT

MAY 18, 2021

Client: Town of Victoria Park

Contacts:

Amanda Shipton

E: amanda.shipton@alignsp.com.au

M: 0433 528 570

Greg Cash

E: greg@elysianconsulting.com.au

M: 0419 910 779

Company details:



Align Strategy + Projects

ABN 89 448 175 002

W: www.alignsp.com.au



Elysian Consulting
creating unique solutions with purpose

Elysian Consulting

ABN 36 639 132 442

Date:

7 May 2021

Version:

Final, for Council consideration

Disclaimer:

Considerable care has been taken in preparing this report for the Town of Victoria Park. However, in no event shall Align Strategy + Projects, Elysian Consulting, or those associated with them, be liable for incidental or consequential damages in connection with or arising from the use of this report.

Table of Contents

1. Introduction	1
1.1 Overview	1
1.2 Purpose	1
1.3 Approach	2
2. Strategic context	4
2.1 Strategic community direction	4
2.2 Strategic corporate direction	6
3. Sites and locations	8
3.1 Overview	8
3.2 Strategic land use direction	8
3.3 Site analysis	12
3.4 Current Premise: 99 Shepperton Road buildings and facilities	18
4. Service design	20
4.1 Customer service	20
4.2 Workforce planning	21
4.3 Asset utilisation	23
4.4 Covid-19	24
5. Multi-criteria analysis inputs and assumptions	26
5.1 Engagement with staff and Elected Members	26
5.2 Workforce principles and design assumptions	32
5.3 Accommodation models	35
5.4 Assessment criteria	39
5.5 Scoring and weighting of criteria	40
6. Multi-criteria analysis	43
6.1 Multicriteria analysis assessment	43
6.2 Ranking of accommodation options	46
7. Conclusions	47

List of Figures

Figure 1: Approach to analysis and the MCA	3
Figure 2. Town of Vic Park Strategic Community Plan	4
Figure 3: Town of Vic Park draft LPS map and precinct boundaries	10
Figure 4: Town of Vic Park precincts 1, 2, 6 & 10.....	11
Figure 5: MacMillan precinct images, incl Ranger and Parking facilities	14
Figure 6: Aqualife site images, incl. existing recreation centre facilities	15
Figure 7: Summary of site attributes and opportunities.....	17
Figure 8: Town of Vic Park organisational structure (and areas of growth)	22
Figure 9: Staff snap poll views on the Town of Vic Park administration building.....	28
Figure 10: Staff snap poll views on ways of working, and areas of most change.....	28
Figure 11: Staff snap poll views on what might be important to staff in the future	29
Figure 12: Staff snap poll views on what might be important for customers and stakeholders in the future.....	30
Figure 13: Elected member snap poll views on what might be important in the future.....	31

List of Tables

Table 1. Site analysis, 99 Shepperton Road	12
Table 2. Site analysis, MacMillan precinct	13
Table 3. Site analysis, Aqualife	15
Table 4. Site analysis, Burswood reserve	16
Table 5. Workforce demographic, 2020.....	23
Table 6. Engagement activities	26
Table 7. Service categories, workplace design principles, and design assumptions	33
Table 8 - Baseline Accommodation assumptions by service design option	37
Table 9: Accommodation model descriptions	38
Table 10: Assessment criteria	41
Table 11: MCA Scores.....	44
Table 12: Accommodation options and resulting MCA scores	45
APPENDIX A: 99 SHEPPERTON ROAD SITE AND FACILITY OBSERVATIONS, FEB 2021	48
APPENDIX B: MCA ANALYSIS - OPTIONS 1a, 1b, 1c.....	51
APPENDIX C: MCA ANALYSIS - OPTIONS 2a, 2b, 2c.....	54
APPENDIX D: MCA ANALYSIS - OPTIONS 3a, 3b, 3c.....	58
APPENDIX E: MCA ANALYSIS - OPTIONS 4a, 4b, 4c	62

1. Introduction

1.1 Overview

The Town of Victoria Park (the Town) has delivered its administrative, civic and customer service functions from premises at 99 Shepperton Road since its formation in 1994. These buildings, together with subsequent extensions and modifications are progressively becoming outdated.

Align Strategy + Projects and Elysian Consulting were engaged by the Town to undertake a multi criteria analysis (MCA) for accommodation options associated with administration, customer service and civic functions currently operating from this premise together with the inclusion of ranger and parking services as a component of administration (currently at 6-8 Kent Street, East Victoria Park).

The Town are advancing facility planning recognising the influence of these decisions on broader asset planning, workforce and budgeting processes, as well as place activation, service delivery and community outcomes. This is an early step towards a future investment decision, and expectations regarding the timing and elements of the decision process need to be managed with both internal and external stakeholders.

Two key variables form the basis of the long list of options that have been explored. These are the degree of service co-location, that is the option for co-located or separate administration, and civic and customer service functions currently operating from 99 Shepperton Road, together with the inclusion of ranger and parking services as a component of administration (currently at 6-8 Kent Street, East Victoria Park); and sites and locations, including the suitability of 99 Shepperton Road, the MacMillan or Aqualife precincts, or another site.

Consideration has been given to the strategic direction of the Town as a place and community, as well as an organisation through an assessment of relevant elements of the Town's strategic policy and strategy framework. Emerging changes of work practices and customer service, including as a result of Covid 19 have also been considered, however also providing a degree of flexibility for future refinement and reassessment as the project progresses.

The established accommodation options have been considered against MCA criteria that account for strategic, political, economic, social, environmental, financial and operational opportunities and implications. This has enabled a short list of options to be recommended as worthy of further analysis and assessment as part of a future business case.

1.2 Purpose

The purpose of this analysis is to advance long-term planning for the future of the Town's administration, civic and service facilities. Key drivers for the work are that the 99 Shepperton Road building and facilities are becoming increasingly outdated, and the Town recognise that decisions about long term facilities influence broader asset planning, workforce and budgeting processes; place activation; service delivery and community outcomes. The work has involved an MCA over a long list of future accommodation options, to arrive at a ranked list, and identification of a short-list of options for further analysis via a business case process.

1.3 Approach

Our approach has sought to support the Town to navigate and balance competing tensions and strategic, economic and development priorities. Also, to validate and articulate a clear and rational decision-making process. The work has been conducted in three phases.

Phase 1 involved understanding strategic direction, business needs and priorities. Consideration has been given to the community and corporate strategic directions via relevant elements of the Town's strategic policy and strategy framework; an assessment of potential sites and locations; and consideration of the Town's future ways of working, and likely future workforce design and priorities. A review of key strategic and operational planning documents provide insight into service delivery, asset, financial and workforce planning priorities and how these align with the Town's long-term vision and objectives.

Given this is an early step in a longer-term decision process for the Town, consultation and engagement has been deliberately kept internal, and at a high level. Internal meetings with Town Executives and Managers have provided insight into ways of working now, and in future, and the relationship between organisational structure and the Town's strategic direction. A snapshot of relevant values and priorities of Elected Members and staff was gathered via snap polls.

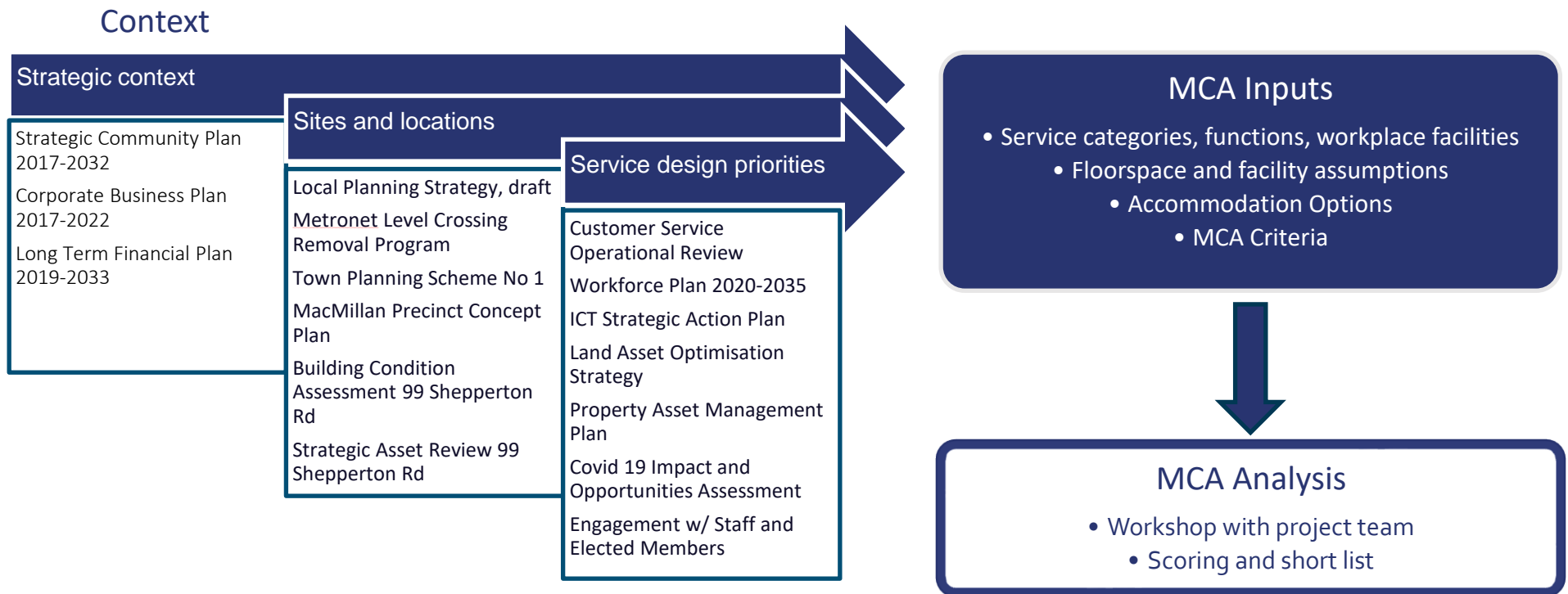
Phase 2, focused on developing MCA inputs and assumptions. Service categories, functions and workforce principles have been developed to define and categorise services to be delivered by the Town in new (or existing) facilities, and an associated set of principles to guide the type and amount of space allowed for in any new facility.

Floorspace assumptions, and other requirements such as car parking and storage, have been developed. Noting the MCA does not include a design component, a conservative approach and high-level assumptions has been adopted with requirements aligned to planned growth in the workforce plan, and the workplace principles. Accommodation options have been defined, bringing together the site and location information with workplace design assumptions.

The MCA criteria was developed with consideration to strategic, political, economic and social, environmental, financial and operational elements. The MCA is a largely qualitative assessment, and a relative measure of options against each other. Some weighting of the criteria has been suggested, reflective of the outcomes of the high-level engagements.

In **Phase 3**, the MCA analysis and scoring were conducted. The analysis was initially conducted by the consultants, and subsequently validated via a workshop with the Town's project team. The project team workshop was thorough, and a number of changes and refinements were made to both the analysis commentary and scoring as a result. The outcomes were shared with Elected Members at a Briefing Forum on 27 April 2021.

Figure 1: Approach to analysis and the MCA



In setting a long-term agenda of activities and priorities, the SCP strategic outcomes will shape and guide the manner in which the Town harnesses its strengths and opportunities. Importantly, it provides insights into understanding the priorities and expectations for the likely evolution of the Town's the delivery of its administrative, customer service and civic activities and how the provision of services and the facilities through which those services are delivered are designed and used, to contribute to place and community.

Notably, with relevance to the Town's future accommodation requirements, the SCP will shape the key variables for this project being the service design and the extent of co-location and the sites and location. This includes:

- **Prioritising sustainable, connected, safe and diverse places for everyone.** The creation of an inclusive, connected and empowered community through accessibility of information, knowledge and services in the most efficient and effective manner. This will see increasingly interactive and technological engagement with the Town's administrative, customer service and civic functions impacting both the design and methods of service delivery and engagement as well as the nature and use of the Town's built form facilities.
- **Positioning the Town as a leader in sustainability** including in built form, the natural environment, and waste, water and energy efficiency. Creating expectation and opportunity for the Town this will inform future accommodation use, design and built form requirements to maximise sustainability outcomes.
- **Promoting local economic development** through creation of sustainable, diverse, resilient and prosperous places for everyone. The Town is keen to leverage its proximity to the CBD and its ability to service surrounding communities to be a leading hub of economic, creative and innovative activity where talent, entrepreneurship and business are thriving. This provides opportunity for the Town to cultivate and support business development, enhance engagement with the local business community and deliver economic benefits through both its practices and the design, use and location of the Town's facilities.
- **Promoting active citizenship by empowering and supporting people in the community** to access appropriate information; innovative, empowered and responsible organisational culture; positive exchanges between the Town and the community that inspires confidence; and visionary civic leadership with sound and accountable governance that reflects objective decision-making. Increasing opportunities for citizen participation in the civic processes will see enhanced use of technology, more flexible engagement practices while also ensuring enhanced access to civic functions and events through fit for purpose facilities.
- **Valuing the accessibility of the Town** via connection of public transport, cycling and walking, and an ability for people to move around conveniently and safely without relying on a car. Given the level of community value placed in the current high levels of connection and accessibility through and across the Town of Victoria Park, this is likely to remain a priority for the community and staff into the future and when assessing service design and location options.
- **Recognising the value of its staff and promoting the desire of the Town to attract and retain quality staff** through an innovative, empowered and responsible organisational culture with the right people in the right jobs. Ensuring staff have access to contemporary workplace facilities, technology and surrounding amenity is likely to influence staff engagement and retention over the longer term.

2.2 Strategic corporate direction

The **Corporate Business Plan 2017 – 2022** maps out a comprehensive five-year plan for how the Town as an organisation will give effect to its Strategic Community Plan. Covering the initial five-year period of the Strategic Community Plan, the Corporate Business Plan seeks to ensure that the Town's medium-term commitments are both strategically aligned and affordable.

The Corporate Business Plan incorporates:

- the Town's identified actions and deliverables over the next five years as it progresses its Strategic Community Plan;
- the Town's approach to measuring and assessing its performance;
- the key projects and strategies to be implemented by the Town;
- the Town's (financial) Sustainability Ratios

Consideration has been given to actions that will shape and inform the Town's service design, customer and civic engagement activities and therefore impact the Town's business requirements. In addition, key place management and urban planning activities and projects underway or planned identify opportunities that have the potential to enhance or complement the sites and locations contemplated in this project have also been considered. For example:

- The Town has committed to Prepare Station Precinct Plans for Carlisle & Oats Street in partnership with METRONET during 2021-2022;
- Deliver the Macmillan Precinct Masterplan during 2022;
- Update the Burswood Station East Planning Framework during 2021;

With implementation running concurrent to the Town's planning and consideration of its future accommodation needs, progress and outcomes from the actions contained in the Corporate Business Plan will provide increasing clarity and direction to the Town as it advances its consideration of its future accommodation requirements.

Due to the significant investment potential associated with the options being contemplated, consideration has been given to the Town's long term financial health and sustainability through assessment of the **Long-Term Financial Plan 2019-2033**. With a 15-year time horizon the Long-Term Financial Plan ensures the Town is well placed to understand its financial capacity and the impacts of based on the anticipated timeframes for any investment decision on the Town's future accommodation requirements.

The Long-Term Financial Plan suggests the Town is in a healthy and stable financial position, and over the next 5-10 years will:

- **Generate significant growth in reserve funds** – this will ensure the Town is well positioned to respond future obligations but also includes provision for the future investment in major capital investment opportunities with a current identified future fund investment reserve of \$13 million. Overall reserve funds were utilised to offset the impacts of Covid during the 2020/21 budget process but current and future reserve levels remain strong.
- **Remove its debt obligations** – The Town is currently running low levels of debt and prior to Covid was aiming to clear all outstanding debt by 2026. With a number of repayment schedules for Ratepayers

and the Town delayed as part of the Covid response, the likely timeframe for full clearing of debt is likely to be extended.

- **Have in place significantly costed Asset Management plans** – The Town is well advanced in its asset management planning and forecasting of major replacement of non-Administrative Community Assets. While not specifically flagged, the Asset Investment Financial Planning identifies \$35.1 million in funding for yet to be identified strategic projects – some of which may be able to be directed to replacement or upgrade of the Administrative Centre.
- **Fully accommodation workforce plan requirements** – The Town has aligned its current workforce planning considerations with its Long-Term Financial Plan. The Plan recognises an emphasis on improving workforce efficiency overtime, with a moderate increase in FTE costs but an overall reduction in the ratio of staff to population. With more than 25% of income spent on staffing costs, meeting this target is likely to be a strong focus for the Town.
- **Be moving towards financial sustainability** – the Town is generating healthy operating surpluses which are forecast to improve over time. This positions the Town well to maintain longer term financial viability.

The 2020/2021 Budget while affected by Covid 19 impacts, has delayed but not significantly changed those longer-term financial outcomes.

The Plan identifies population growth and the risk of boundary changes as two key risk factors which may have relevance to the location of future administrative, customer service and civic facilities.

Population growth will be largely driven by local and international property development investment. The nature of this investment is likely to be cyclical influencing population growth, increased demand for services, rates revenue (via both GRV increases and the number of rateable properties), and demand for infrastructure in different ways. With much of the anticipated population/dwelling growth in the Town planned for the Burswood peninsula there will be an increasing demand for services and interaction for new residents in this area which is somewhat removed from the traditional population and commercial centres of the Town.

The somewhat isolated location of new population on the Burswood Peninsula which is closely located and well connected to the City of Perth, poses the risk of boundary changes that may see this significant area of new population and revenue growth transferred to the City of Perth.

The Town is cognisant of these risks, including a Burswood option in consideration of this project and contemplating alternative flexible service delivery options to meet future community needs.

While noting these risks, the Long-Term Financial Plan and the Corporate Business Plan indicate that the Town of Victoria Park is in a solid financial position, is focused on planning for the future and is well placed to consider options to invest in upgraded or new accommodation providing contemporary office, customer service and civic facilities for staff, elected members and ratepayers.

3. Sites and locations

3.1 Overview

Sites and locations that have been considered, and subsequently incorporated into the accommodation models include:

- **99 Shepperton Road**, the current location of the Town’s Administration and Civic facilities building.
- The **MacMillan precinct**, where the Town own or control a number of land parcels, and deliver library, recreation, and other community services. The Macmillan Precinct Concept Plan establishes a vision for the design of new facilities, enhancement of public parks and spaces, inclusion of new activities and uses, and options for funding and delivery.
- The **Aqualife site**, a Town controlled reserve which contains a public swimming pool and recreation facility; and
- **Burswood Reserve**, as an example of a site in proximity to the Burswood Peninsula and Burswood South, both of which are likely to experience considerable growth in future. There are a number of sites and opportunities for consideration of Administration facilities in the Burswood area, particularly Burswood South where the Town of Victoria Park own land. Other site options which could also be explored include: Charles Patterson Park which is owned by the Town, or Belmont Park where the Town does not own land, but could be an option via a partnership or alternative delivery arrangement.

The strategic direction for land use and development on and surrounding each location, and the attributes of these sites is provided in further detail to inform the development of the accommodation options and the MCA analysis.

3.2 Strategic land use direction

As a long-term project, the strategic direction of land use, population, community, economic and transport infrastructure is of primacy, and have been given stronger consideration, over existing zones and development control mechanisms which are likely to evolve during project investment timeframes.

A local planning strategy establishes the strategic direction for urban planning and development for 10 – 15 years. The Town released a **draft Local Planning Strategy** for advertising and stakeholder engagement during April 2021. Once finalised, the Local Planning Strategy will inform the preparation of a new Local Planning Scheme No. 2.

The draft LPS demonstrates how the Town can accommodate an additional 18,000 dwellings to meet State infill dwelling targets. The majority of growth will be directed to the community’s preferred areas for density as identified by earlier community mapping exercise. This includes:

- Growth Areas, which are subject to approved plans which can accommodate 15,000 new dwellings – Burswood Peninsular, Burswood South, and Bentley Curtin Specialist Activity Centre.
- Precinct Planning Areas, which will be the subject to precinct plans over the next few years to accommodate 2,300 new dwellings – Albany Hwy, Carlisle Town Centre and Station Precinct, Oats Street Station Precinct, and
- Future Investigation Areas – which are smaller pockets where there is the potential for dwelling growth and change, but require further engagement and planning.

Figure 3 shows these locations, together with the Town’s series of neighbourhood precincts for the purposes of future planning and development. Of particular interest to this project are Precincts 1, 2, 6 and 10 which are further described in **Figure 4**.

As part of the **METRONET Inner Armadale Line Level Crossing Removal Program**, two Alliances have been shortlisted to prepare more detailed designs and a construction program for the Mint Street, Oats Street and Welshpool Road level crossing removals via an elevated rail solution. This represents both a significant transport infrastructure investment and a significant change of the urban environment around these stations over the next five years of project delivery.

Figure 3: Town of Vic Park draft LPS map and precinct boundaries

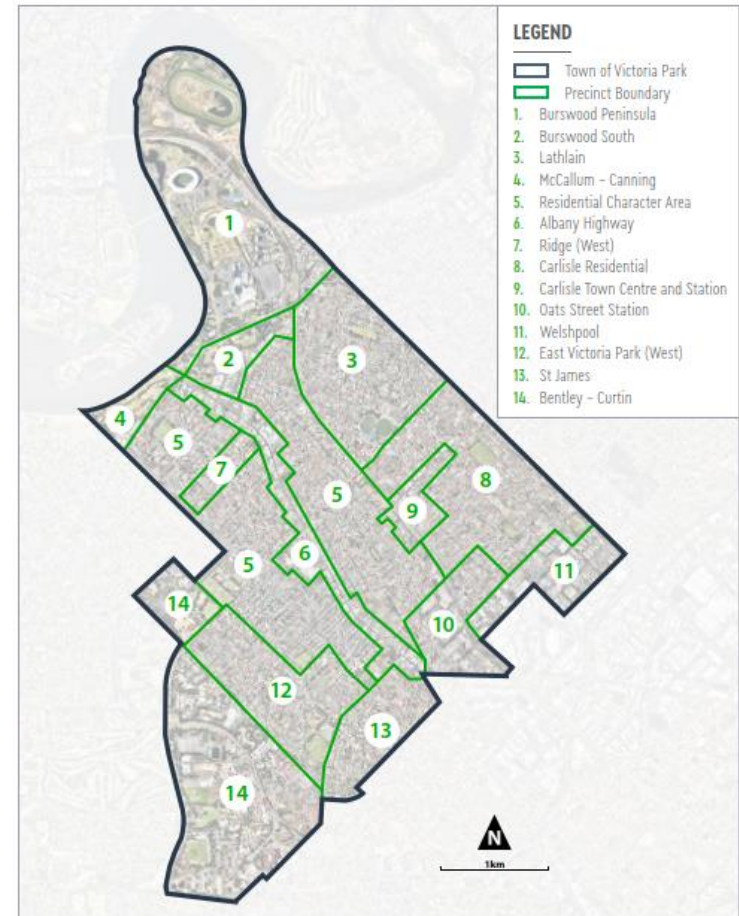


Figure 4: Town of Vic Park precincts 1, 2, 6 & 10

	<p>PRECINCT 1 – BURSWOOD PENINSULA</p> <p>Current planning provides for 12,500 dwellings (20,000 residents) 63,000sqm retail floorspace, 255,000sqm office space (incl The Springs in the City of Belmont).</p> <p>LPS objectives are for a regional destination with world class visitor activities and accommodation, mixed use urban neighbourhoods, and coordinated planning and delivery of infrastructure.</p> <p>LPS Actions are for a review the Burswood District Structure Plan, a reclassification under SPP 4.2 to a Specialised Activity Centre, and consideration for a future primary school.</p>
	<p>PRECINCT 2 – BURSWOOD SOUTH</p> <p>Current planning provides for 1,150 dwellings and 87,000 sqm commercial/office space.</p> <p>LPS objectives are for a mixed, diverse business and high density residential; distinctive urban character, and high-quality main street and public realm.</p> <p>LPS Actions including recognising the area as a Precinct Planning Area and review strategic planning, including identifying a suitable activity centre designation under SPP 4.2.</p>
	<p>PRECINCT 6 – ALBANY HWY</p> <p>Extends for 3.8 km with three main street nodes at Victoria Park, East Victoria Park and St James, with strips of commercial and residential development between. Currently the precinct accommodates 197,000 sqm commercial floorspace and 1,500 dwellings, with considerable redevelopment opportunities.</p> <p>LPS objectives are to encourage diverse business, community and high density living; ensure quality pedestrian environments; and a network of green spaces.</p> <p>LPS Actions include a n Albany Hwy Precinct Structure Plan, and designation as a Secondary Activity Centre under SPP4.2.</p>
	<p>PRECINCT 10 – OATS STREET STATION PRECINCT</p> <p>Oats Street Station is identified as a Station Precinct with potential for intensification of development, linked to intended removal of the at grade rail crossing and new station.</p> <p>LPS objectives are to maximise higher density residential and mixed- use development close to the station; ensure an appropriate transition in built form and scale to surrounding area; and address gaps in the provision of Public Open Space.</p> <p>LPS Actions include designation as a Precinct Planning Area. Also investigating the long-term future of Industrial land (west of the railway) and opportunities for higher density following sufficient progress on rail infrastructure changes.</p>

3.3 Site analysis

Table 1 - Table 3 consider relevant features and attributes of the sites under consideration, including size, current use and features, adjacent uses and ownership, accessibility, current land use permissibility, as well as the pattern of future uses, as summarised in **Figure 7**.

Table 1. Site analysis, 99 Shepperton Road

99 Shepperton Road	
Site Address	99 Shepperton Road
Size	2 392 sqm
Current uses and features	Town of Victoria Park Administration and Council Offices Elevated site with good exposure, and high existing amenity in the surrounding area, particularly large established trees and gardens, and food and beverage choices. Considered the historic 'heart' of the Town.
Adjacent uses and land ownership	10-14 Harvey Street (car park and established trees) to the northwest of the site. Owned by Council. 1 Harper Street ('Digital Hub,' currently used for overflow administration functions). Owned by Council. 3 Harper Street (tyre dealership and workshop). The Town has sought to purchase this site in the past. Memorial Gardens - 298 Albany Hwy. Municipal Heritage Site (Memorial Gardens VP19). Established trees and public park offering amenity and outlook for surrounding sites. 314 Albany Hwy. Municipal Heritage Site (Broken Hill Hotel VP2) 300 Albany Hwy, office and commercial building and at grade parking to the rear.
Transport and accessibility	740m from Causeway Bus Interchange Shepperton Road is a Primary Distributor; Albany Hwy is a District Distributor B both are high frequency bus routes. 650m from Victoria Park Train Station.
Current zoning and land use considerations	Zoned Commercial Within the Albany Hwy Precinct Subject to Albany Hwy Precinct Plan P11
Local Planning Strategy (draft)	Within Precinct Planning Area 6 (Albany Hwy), and one of three town centre nodes - the Victoria Park Town Centre. Objectives <ul style="list-style-type: none"> • AH.1 To encourage the development of a wide diversity of business and community activity, employment opportunities and high density living in appropriate places. • AH.2 To ensure development contributes to high quality, safe and convenient pedestrian environment, through active frontages and building design that responds to the desired character of places. • AH.3 To create and enhance a cohesive landscape theme and network of green spaces that contribute to the Town's urban forest and diversity of public spaces and activities. Actions <ul style="list-style-type: none"> • Albany Hwy Precinct Structure Plan to be developed within 1-2 years • Albany Hwy Precinct to be designated as a Secondary Activity Centre under SPP4.2

Table 2. Site analysis, MacMillan precinct

MacMillan Precinct	
Site Addresses	Land bound by Albany Hwy, Kent, Gloucester, and Sussex Streets
Size	66 582 sqm (precinct)
Current uses and features	<p>Substantial long term community facilities within the precinct.</p> <ul style="list-style-type: none"> • Town library (only one) • Recreation centre with dry courts, gym, group fitness spaces, community meeting and facility rooms • Park with recent public realm improvements on eastern edge - playground, half-court basketball, public art. • Community Arts Centre • Bowls Club • Not for-profit child-care centre
Adjacent uses and land ownership	<p>6-8 Kent Street (currently used for Ranger Services) 707-709 Albany Hwy (car yard). Owned by Council. Commercial land fronting Albany Hwy with redevelopment and activation potential. Hawaiian Shopping Centre</p>
Transport and accessibility	<p>Albany Hwy is a District Distributor B, and high frequency bus route 1155m from Carlisle Train Station 1971m from Causeway Bus Interchange</p>
Current zoning and land use considerations	<p>Zoned Commercial, Parks and Recreation, Public Purpose (Civic Use) <i>Adjacent to District Commercial Centre.</i> Within the Albany Hwy Precinct, subject to Albany Hwy Precinct Plan P11</p>
Local Planning Strategy (draft)	<p>Within Precinct Planning Area 6 (Albany Hwy), and one of three town centre nodes – the East Victoria Park Town Centre.</p> <p>Objectives</p> <ul style="list-style-type: none"> • AH.1 To encourage the development of a wide diversity of business and community activity, employment opportunities and high density living in appropriate places. • AH.2 To ensure development contributes to high quality, safe and convenient pedestrian environment, through active frontages and building design that responds to the desired character of places. • AH.3 To create and enhance a cohesive landscape theme and network of green spaces that contribute to the Town’s urban forest and diversity of public spaces and activities. <p>Actions</p> <ul style="list-style-type: none"> • Albany Hwy Precinct Structure Plan to be developed within 1-2 years • Albany Hwy Precinct to be designated as a Secondary Activity Centre under SPP4.2
MacMillan Precinct redevelopment	<p>The precinct is the subject of recent concept planning that provides for reconfiguration, redevelopment and overall growth of community and public spaces throughout the precinct; and connectivity through to Albany Hwy via laneways.</p> <p>The MacMillan Precinct Concept Plan establishes overall design principles and desired outcomes for the design of new facilities, enhancement of public parks and spaces, inclusion of new activities and uses, and options for funding and delivery. It is a preliminary working document, with additional consultation and detailed investigation required to confirm final plans.</p>

Figure 5: MacMillan precinct images, incl Ranger and Parking facilities



Table 3. Site analysis, Aqualife

Aqualife	
Site Address	Lot 311 (42) Somerset Street
Size	28 572sqm
Current uses and features	Aqualife recreation facility, including <ul style="list-style-type: none"> • Public swimming pool, gym, group fitness spaces, creche, parking and associated facilities • Substantial open space both within and surrounding the Aqualife complex.
Adjacent uses and land ownership	TAFE Western Power Substation Residential
Transport and accessibility	Shepperton Road is a Primary Distributor road and high frequency bus route. 350m to Oats Street Train Station; which includes Circle Route bus.
Current zoning and land use considerations	Parks and Recreation Reserve Within the Shepperton Hwy Precinct Subject to Shepperton Precinct Plan P10
Local Planning Strategy (draft)	Within Precinct Planning Area 10 (Oats Street Station Precinct), with future density to be determined by an updated Albany Hwy Precinct Plan to be prepared over the next 1-2 years.
Other	Elevated rail / station at Oats Street


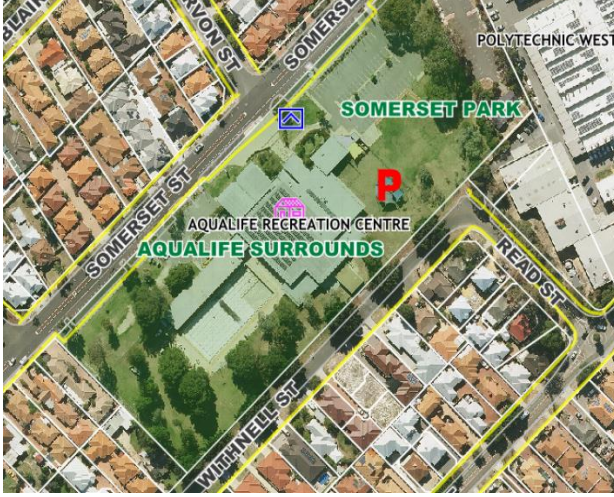
Figure 6: Aqualife site images, incl. existing recreation centre facilities



Table 4. Site analysis, Burswood reserve

Burswood Reserve	
Site Address	178 Burswood Road
Size	3 248sqm (area outside MRS Reserve, 1,797sqm)
Current uses and features	Treed open space
Adjacent uses and land ownership	G O Edwards Park Elevated rail Private commercial building Burswood Station and Crown Works Depot, over Great Eastern Highway.
Transport and accessibility	Great Eastern Highway is a Primary Distributor road and high frequency bus route. 300m to Burswood Train Station
Current zoning and land use considerations	Parks and Recreation Reserve (MRS) Office/Residential Within the Causeway Precinct Subject to Causeway Precinct P3
Local Planning Strategy (draft)	Within Precinct Planning Area 2 (Burswood South), with planning providing for 1,150 dwellings and 87,000 sqm commercial/office space, noting that little a review of strategies planning has been identified to achieve desired planning outcomes.
Other	Adjacent to Burswood Peninsula, which is expected to be the location for substantial residential and commercial growth of 12,500 dwellings (20000 residents), 63,000sqm retail floorspace, 255,000sqm office space (incl The Springs in the City of Belmont).

Figure 7: Summary of site attributes and opportunities

<p>99 Shepperton Road</p>  <ul style="list-style-type: none"> • VP Town Centre; Albany Hwy Precinct • LPS objectives - diverse business, community, employment, high density residential • Commercial zone; 2 392 sqm • Opportunity to integrate with adjacent sites • 650m to train; high frequency bus 	<p>MacMillan Precinct</p>  <ul style="list-style-type: none"> • EVP Town Centre; Albany Hwy Precinct • LPS objectives - diverse business, community, employment, high density residential • Commercial zone; P&R; Public Purpose (Civic) • 66 582 sqm • Substantial long term community facilities, with potential to grow with redevelopment • 1100m to train; high frequency bus
<p>Aqualife site</p>  <ul style="list-style-type: none"> • Oats Street Station Precinct • LPS objectives – higher density residential and mixed use near station; transition to surrounding area • P&R Reserve, 28 572 sqm • Established community recreation facilities, underutilised site areas. • Future elevated rail/ station • 350m to train; high frequency bus, circle route 	<p>Burswood Reserve</p>  <ul style="list-style-type: none"> • Burswood South Precinct • LPS objectives – diverse business and high density residential • P&R, Office/Residential 3 248 sqm • Planning for >13,000 dwellings, plus substantial commercial/office and retail growth in Burswood Peninsula and Burswood South • 300 m to train; high frequency bus

3.4 Current Premise: 99 Shepperton Road buildings and facilities

Building layout and use

The Town has delivered its administrative, civic and customer service functions from premises at 99 Shepperton Road since its formation in 1994. Formerly an office space for a mining company, the two-level office building with basement parking and storage, front visitor and rear staff parking was constructed in 1985, and has a floor area of 2,695 m². A series of building modifications have occurred over a number of years to ‘retrofit’ the space to meet organisational need and business functionality.

As part of the context analysis for this project, a site visit was conducted in February 2021. Observations from this visit are contained in **APPENDIX A**.

Building condition

A building condition assessment by NS Projects in 2019¹ has identified that:

- Physically, the buildings are within 40-45% of their useful life, and requiring an asset renewal plan.
- Functionally, the meeting spaces, council chambers, parking and other spaces do not fully meet the needs of the Town.
- The Town should consider alternative sites to base their administration functions - either currently held or purchased – or consider redevelopment of the existing site, and that
- In the interim, maintaining the Administration Building in line with the identified renewal programme will benefit the Town in the short term, and enable a more saleable asset in the long term.

The building’s capital value has been assessed as \$8.1 million, including a gross replacement cost of \$3.1 million and residual structural value of \$5 million. From visual assessment, 50% of the building (by value) has been determined to be in moderate condition, and 11% (by value) in poor or very poor condition.

The Town has adopted an asset standard whereby no component is to be in ‘very poor’ condition, and anything in ‘poorer’ condition should be reviewed. This has driven a forecast expenditure requirement of \$2.8 million for renewal/replacements over the next 15 years, of which 28% relate to interior finishes, and 36% to service components. This includes general maintenance defects and maintenance issues; items in ‘poorer’ and ‘poor’ condition.

Strategic Asset Review

A Strategic asset review was also conducted by NS Projects in 2019² based on: accessibility, safety, functionality/fit for purpose, usage, and modernisation. Key points are summarised below:

Accessibility

- Prominent elevated location along Shepperton Road.
- Parking is inclusive of visitor, lower level and rear staff parking.
- Existing lift is becoming obsolete (requires a motor room at basement level). Does not include sensors for recognition of wheel chairs, or floor voice activation.
- Internal stairs are non-compliant. Deficiencies include length of handrail, stair back and edging.

¹ Administration Building – Building condition assessment and strategic asset review, April 2019 (NS Group)

² Administration Building – Building condition assessment and strategic asset review, April 2019 (NS Group)

-
- Ground floor UAT is too small and has a swing door.
 - Cluttered main floor area with non-ergonomic workstations. tor parking. Rear staff parking well utilized. Limited capacity for growth.

Safety

- Additional CCTV coverage suggested to building externality.
- No meeting or screening areas to public reception observed.

Functionality / fit for purpose

- The building is generally able to service the needs of the Town, however the layout doesn't accommodate future staff employment or growing workforce.
- The building is circa 1985, originally constructed to accommodate an engineering/mining organisation. Extensions to the rear (northern side) circa 2006 provided additional office and main floor space, as well as additional storage and parking at lower ground level.
- Council Chambers and lobby area space is limited, affecting public gallery capacity.
- Common meeting areas are limited.
- End of trip facilities, male and female change areas and unisex toilet, are small and poorly designed. The change room facilities are not likely to entice staff to cycle to work.

Usage

- Approximately 114 work stations, inclusive of 14 individual offices, two large general office areas, and general office areas with a combined 84 work stations (including reception area).

Modernisation

- Consideration was being given to modernising workspaces to align with activity-based working (hot or stand-up desks, staff able to work in a variety of different spaces/environments). High-level concepts were in development, including updating systems and process to evolve to a paperless environment.

4. Service design

4.1 Customer service

Consistent with the Strategic Community Plan, the Town is in the process of transforming the way it engages with customers - moving from transactional service delivery to a more engaging and relational approach that enhances customer experience and confidence in the service and information provided.

The current development of a **Customer Service Strategy** will outline the Town’s future direction and approach. It follows an internal **Customer Service Operational Review** in 2020 which identified that the Town’s Customer Service functions were operating at the “emerging learning” level of maturity. The Review identified that customer service delivered across the Town was at a *“reasonably serviceable level, but there are gaps and inconsistencies, with room for improvement in a number of key areas”*. Further, that the current customer service model is transactional (service requests management) rather than customer-centric, lacking in focus, strategic direction and coordination.

The Review highlights the ongoing evolution of approaches to customer management occurring a business with a move from simple transactional customer service activities to a more holistic Customer Experience Management approach.



In future, the nature of the customer service responses will be shaped, informed and to an increasing degree determined by the ways in which customers elect to interact.

The Review highlights the range of customer interactions across generations to identify the need for continued evolution in the ways in which the Town will deliver its customer service engagements. The embrace of “Next Gen” digital technologies with increased use of self service, Artificial Intelligence and Omni Channels will create opportunities transform the customer experience with seamless and cost-efficient service delivery.

Recognising the trend in growth of digital, online and technology-based customer interactions, the Review flags key influences, limitations and considerations that should inform the Town’s future customer service models and the associated human and technology infrastructure. The Review recommends a number of internal enhancements and initiatives aimed to improve the clarity and maturity of the Town’s customer service approach. These include a focus on defining a vision for the customer experience, leveraging cultural

change through digital transformation, ensuring the ICT enables the shifts in digital customer experience, the development and management of a Customer Service Strategy.

While the specific business requirements of the proposed Customer Service Strategy are as yet unknown, the themes and directions required to deliver enhanced customer service experience with more individualised engagement, more open movement and flexible customer service space, and a longer-term reduction in transactional activity have been used to frame customer service design priorities and floorspace considerations.

4.2 Workforce planning

Workforce

“The Town’s workforce is the most important asset we have. It is critical the workforce is competent, engaged and highly productive”

Consideration has been given to the size, preferences and attitudes of the Town’s current and anticipated workforce.

The Town of Victoria Park **Workforce Plan 2020-2035** sets out anticipated workforce requirements for 2020-2035, likely workplace trends and the Town’s approach to sustaining employee engagement and satisfaction. It aligns with the Town’s **Corporate Business Plan 2017-2022**, and intended population growth and corresponding increasing demand for local government services. The Town’s population is expected to grow from 36,900 in 2020 to 55,000 in 2036.

permanent employees	216
full time	158
part time	58
casual employees	189
gender	56% F / 44% M
age (incl casuals)	
41 - 50 yrs	19.7%
> 51 yrs	26.8%
age (excl casuals)	
51 – 60 yrs	32.8%
> 61	17%
tenure	
permanent	45%
fixed term contract	8.1%
casual	46.5%
length of service	
54.4% < 5 yrs > 45.3%	

Organisational structure

Currently, the Town’s organisational structure comprises four functional areas with an endorsed establishment of 213 FTE³ as of July 2020. From an industry perspective the FTE’s per 1000 residents was 5.7 FTE in 2019⁴ which is slightly higher than the industry average.

As part of the **Workforce Plan** the Town has undertaken a forecast projection of future staffing numbers out to 2035 taking into account current and future service requirements, future gaps and surpluses in the work force, diversity statistics, population demographics, turnover rates and causes, and employee-opinion survey results. The Town’s vision, values and strategic goals were also considered. Based on this assessment, the **Workforce Plan** suggests modest growth of around 0.5% FTE per annum, resulting in an anticipated increase in staffing

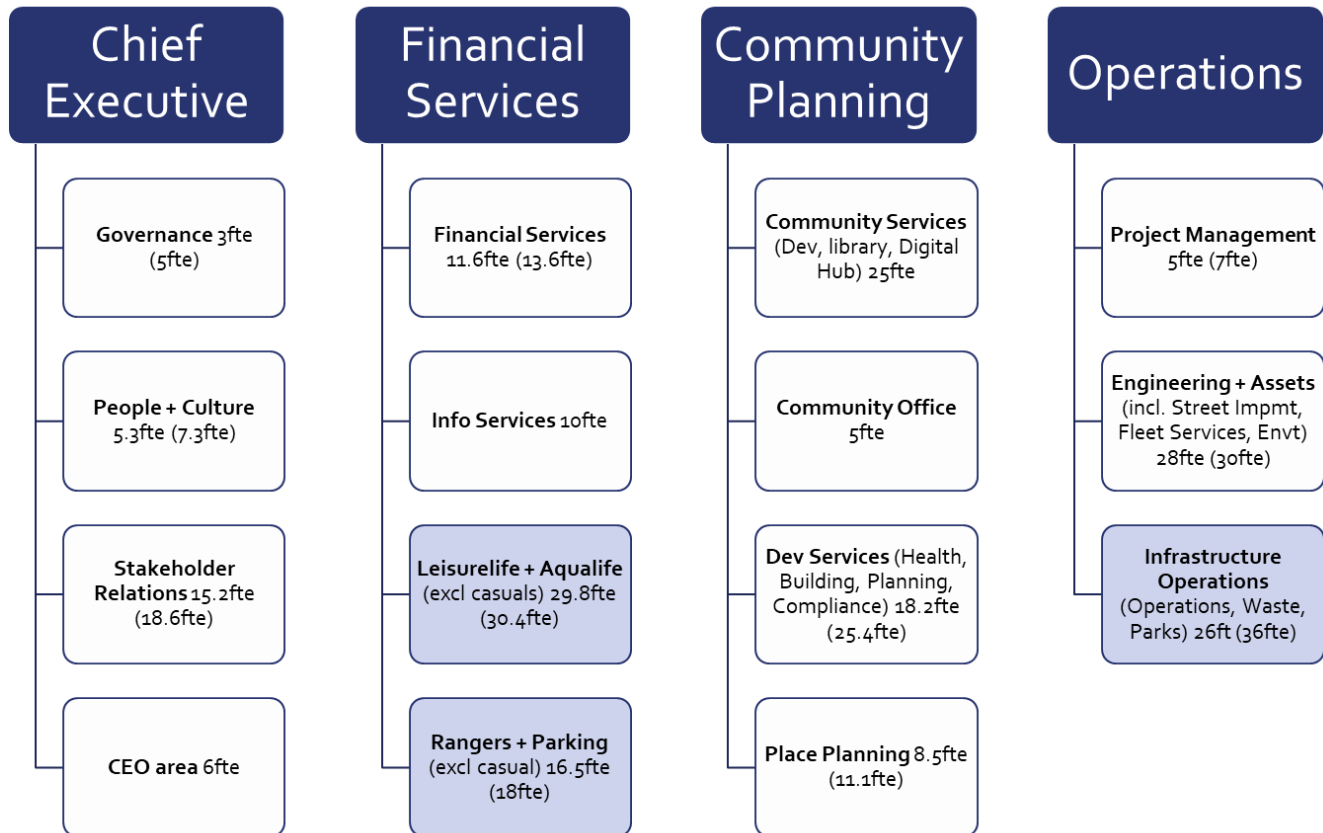
³ FTE (full time equivalent) refers to the number of established positions, rather than a headcount of individual employees.

⁴ The average for medium metropolitan councils in Western Australia is 5.2 FTE per 1000 residents.

levels from the current 213 FTE to approximately 249 FTE in 2035. Given anticipated population growth this would bring staff numbers in line with or slightly better than industry average.

The structure, number and distribution of current and forecast positions across the Town is outlined in **Figure 8**. Notably, there is limited anticipated growth in staff numbers in functional areas involved delivering administrative, customer service and civic activities.

Figure 8: Town of Vic Park organisational structure (and areas of growth)



To ensure the future accommodation adequately caters for its long-term business requirements, the anticipated growth in staff numbers and their allocation across service areas have been used to inform the office accommodation, floorspace and facility assumptions across the various accommodation models assessed via the MCA.

Workplace Satisfaction

The Workforce Plan and the Strategic Community Plan outlines the Town’s commitment to attracting and retaining “industry leading employees”. The Workforce Plan anticipates shifts in the workforce, emerging trends in workplace practice and likely shifts in preferences and attitudes to employment by future employees.

Over the life of the Workforce Plan, a shift in workforce demographics and generational change will occur. The Town has a mixed employee demographic as shown in **Table 5**. However, over the next 5 to 10 years, with the Baby Boomer generation exiting the workforce, the Town is likely to focus on retaining younger staff and new employees to reduce staff turnover and support the transition of older employees into phased retirement.

Table 5. Workforce demographic, 2020

Town of Victoria Park workforce demographics 2020	
Baby Boomer	28%
Gen X	33%
Gen Y	37%
Gen Z	2%
Male	47%
Female	53%
Female Manager and above	28%
Male Manager and above	72%

This changing demographic is likely to result in shifts in preferences and attitudes to workplace design and functionality, and access, locational amenity and transport preferences. Emerging trends indicate that Gen Y and Z employees have a stronger focus on work life balance, increased career transition and diversity. This suggests stronger emphasis will be placed on the whole of package offering where issues of location, accessibility, the standard of workplace facilities and the level of surrounding amenity are likely to be strong influences in attracting and retaining this group.

Reflecting current industry trends, the Town has implemented strategies to increase workplace flexibility, job satisfaction and support employees to pursue career path opportunities and meet family/lifestyle needs including phased retirement options; flexible work arrangements; training and study assistance; and acting/secondment opportunities. Building on these efforts and enhanced by responses to Covid 19, current workforce trends are likely to see further expansion of flexible work arrangements including potential offsite or outreach working, more regular work from home, and increased part time or mixed employment arrangements to accommodate transition to retirement, family responsibilities and/or training and study opportunities.

4.3 Asset utilisation

The Town holds significant reserve and freehold land, and built property assets. This property portfolio enables a range of services including administration, customer services, civic, sport and recreation, community activities, health and education.

The **Property Asset Management Plan (PAMP)** was prepared in 2016 and updated in 2018. It is the principal document for the operations and management of the Town’s property assets. The PAMP guides management of the Town’s property assets and facilities in a manner consistent with strategic objectives and to meet agreed service levels (quality and performance standards). There is a strong emphasis on sustaining the lifecycle of assets to optimise asset utilisation, longevity, and efficient maintenance.

The PAMP provides a framework for guiding long term asset management decisions and identifies activities required to facilitate key asset decisions through the application of four lifecycle strategies - Operations and Maintenance, Renewal, Upgrade/New and Disposal.

While providing a framework for guiding the Town's approach to property asset management, detailed analysis and assessment of options on individual proposals and decisions for individual asset decisions are informed by, but rest outside of the PAMP.

The **Land Asset Optimisations Strategy (LAOS)** was developed in 2013 when Hester Property Solutions completed an independent assessment of approximately 512 properties comprising both vested reserves and freehold parcels. Hester Property Solutions found that the Town's property portfolio provides opportunities to deliver immediate-, medium- and long-term benefits to the Town and its community.

The LAOS identified opportunities to realise significant financial, strategic and development outcomes from the rationalisation, development or redevelopment of property assets and to support long term financial sustainability. In addition to smaller scale opportunities to rationalise land through sale to adjoining landowners or the general market, the LAOS identifies a number of highly strategic assets in freehold title whose zoning (or proposed rezoning) suggests a very high asset value. These assets provide the opportunity to both deliver major redevelopment and place management outcomes and significant revenue streams through leasing, joint venture or other partnership opportunities.

These opportunities provide the potential for the Town to become a major property developer within the district, creating property assets, developments and equity in major projects that will provide high levels of return whilst enabling the Town to retain ownership of its most strategic assets for the future. However, in order to realise the full value of its assets, the LAOS challenged the Town to determine the role it wished to play in the redevelopment and regeneration of many of these areas and how it will use its property holdings to catalyse this development activity and provide other community benefits.

4.4 Covid-19

The Covid-19 global pandemic has delivered a dramatically different operating environment into every aspect of the community and shifted organisational and community priorities, available resources, and revenue streams at its height, and to varying degrees since. The Town's response to Covid-19 has been multifaceted, reflecting the Town's role as an employer, a service delivery organisation, and a civic and community organisation.

As an employer, the Town has sought to accommodate its workforce and ensure a safe environment for staff and contractors. Much of the workplace flexibility put in place at the height of the pandemic such as working from home where roles permit, has continued albeit by choice rather than requirement. Work from home arrangements for at least some of the working week has, at least for now, become embedded in some team behaviours where roles enable this option.

As a service delivery organisation, the Town has been required to make adjustments to the way it engages with the community across the many and varied community and customer service facilities and functions it performs. Operationally this has meant the need for a highly agile, highly communicative business model. Again, and in line with general trends in this space, some behaviours including more choice and capacity for digital interactions, have become fairly common place.

As a civic organisation, the Town has sought to understand the impact of Covid-19 on its community and actioned a range of initiatives aimed at supporting the social and economic wellbeing of the ratepayer and resident communities. This has included business and community grants,

Covid-19 has disrupted and challenged a number of traditional assumptions upon which long term strategy might traditionally be based, influencing the working patterns of staff, as well as the movement and access patterns of the Town's customers and community.

The Town's **Covid-19 Action Plan and Strategy** is a dynamic document that sets out actions and projects to be implemented to achieve the Covid-19 Response Strategy. The Town also commissioned an **Impact and Opportunities Assessment for the Town of Vic Park** by FAR lane in November 2020 to consider the impacts and opportunities arising from Covid-19, how the community have been impacted, and the role for the Town. The report included engagement with 22 local businesses, 3 community and business groups, and Town staff.

Covid experiences across businesses and the community were mix depending upon resident characterises and industry make up. The Burswood Peninsula was most impacted by a decline in arts and recreation output and employment. Burswood Peninsula, Burswood South and Victoria Park all experienced construction industry impacts, while Burswood South, Bentley and Victoria Park were impacted primarily in terms of accommodation and food services.

Footfall and transaction data show a return to pre COVID levels, and while local sales and expenditure took a hit in early 2020, by November, they had returned to, or exceeded pre-Covid levels. The following opportunities were identified by the FAR Lane Report:

- Planning approach to embrace a “new normal” – do things differently and better, and be prepared for future events and future waves
- Better communication between the Town and local business
- Formal business networks would be helpful, and
- Activate to reduce impacts from future external shocks – densities, place activation, public realm enhancements.

5. Multi-criteria analysis inputs and assumptions

5.1 Engagement with staff and Elected Members

Given this is an early step in a longer-term decision process, consultation and engagement has be targeted, and kept at a high level. **Table 6** provides an overview of engagements have occurred through the course of the project, including the purpose, key matters, and timing of each.

Table 6. Engagement activities

Activity	Purpose	Discussion points	Date
Meeting with Executive	Discussion of project variables and MCA inputs. Focused on the relationship between facilities and workforce and service delivery priorities.	<ul style="list-style-type: none"> • Future direction of service delivery • Building requirements and inclusions • Site considerations • Ownership structures and building delivery models • Transport and accessibility 	22 Feb 2021
Snap Poll, Staff	Views and attitudes to their workplace environment to inform the assessment.	<ul style="list-style-type: none"> • Distribution via ToVP intranet • 36 site visits, 30 responses • Refer to results in Figure 9 -Figure 12. 	26Feb - 5Mar
Snap Poll, Elected Members	Views and attitudes to the relationship between facilities and the Town’s civic functionality.	<ul style="list-style-type: none"> • Distribution via Elected Member Hub. • 9 responses, with 1 duplicate • Refer to results in Figure 13. 	24Feb – 5Mar
Meeting with Managers	Discussion of key project variables and assumptions, including working draft MCA inputs.	<ul style="list-style-type: none"> • Site analysis and service design understanding • Staff and Elected Member values and priorities (via snap poll results) • Comments on the draft workforce principles, accommodation models, assessment criteria 	11 Mar 2021
Workshop 1, with Project Team	Validate and agree MCA inputs, including workforce principles, accommodation models, assessment criteria.	Refinement of: <ul style="list-style-type: none"> • Workplace requirements and baseline assumptions • Accommodation options • Criteria and assessment methodologies, weightings and rankings 	23 Mar 2021
Workshop 2, with Project Team	MCA assessment and scoring	<ul style="list-style-type: none"> • Workshopped assessment and resulting scored by criteria and option. 	13 Apr 2021
Elected Member Concept Forum	Inform and receive feedback on process and draft MCA assessment.	<ul style="list-style-type: none"> • Context analysis • MCA inputs and underlying assumptions • MCA assessment process 	27 Apr 2021

Meetings with Executives, Managers, and the Project Team provided important insight into ways of working now, and in future, and the relationship between organisational structures and the Town's strategic direction. Matters arising from these discussions which have helped to inform development of the MCA inputs are:

Future Service Directions:

- In future, the Town expect less face-to-face transactions, and a greater emphasis on developing and maintaining relationships with community and stakeholders. Leveraging its digital strategy, technology and shifts in customer preferences, a greater proportion of transactions can be expected to occur on-line.

Building requirements and inclusions:

- In the event that Town was to invest substantially in a new administration, civic and/or customer service facility, consideration should be given to a multiuser facility, enabling local business and community uses and users some access to spaces created. This would facilitate social and economic outcomes from the investment beyond the administration of the Town, as well as assist to develop important relationships. This could take the form of either (or both) bookable and lettable space.
- Ensuring future accommodation requirements achieve an appropriate standard of environmental sustainability outcomes should be a priority.
- Council Chambers reflect an important decision-making chamber within local communities and an appropriate facility is a necessity for Local Governments. However, given these facilities have limited (once a month) use, there may be benefit in an adaptable and flexible design that could enable alternative uses also.

Site and location considerations:

- With respect to the level of colocation / dispersal of services, there was a relatively limited appetite for disaggregation of civic, administration and customer service functions, although an acknowledgement that this model could be tested.
- The significant increases in population growth anticipated on the Burswood Peninsula requires both service design and engagement consideration, given the intense nature of the development, likely resident cohorts, proximity to the railway line and CBD, as well as a lack of obvious physical, transport and identity connections to the Town. For example, flexible or decentralised service arrangements possibly through the use of satellite facilities and regular outplacement work arrangements for Administrative or Customer service staff.
- The Town's workforce offers viability for local business and area activation via small scale purchase of food and beverage, and use of locations for meetings.
- A willingness to consider a range of financial and delivery structures, including owning and building, leasing, partnering or joint ventures. It is likely that the Town's preference may be to own the building, they remain open to exploring and understanding alternatives.
- The future of the Town of Victoria Park public transport network is likely to evolve over time and while Metronet is a strong current focus, it should not be the exclusive public transport consideration. Bus routes through and across the Town are likely to continue to provide important transport connections.

The Staff and Elected Member Snap Polls provided insight into relevant values and priorities of these two important stakeholder groups. Snap poll results are provided in the graphs in **Figure 9 - Figure 13**.

Figure 9: Staff snap poll views on the Town of Vic Park administration building

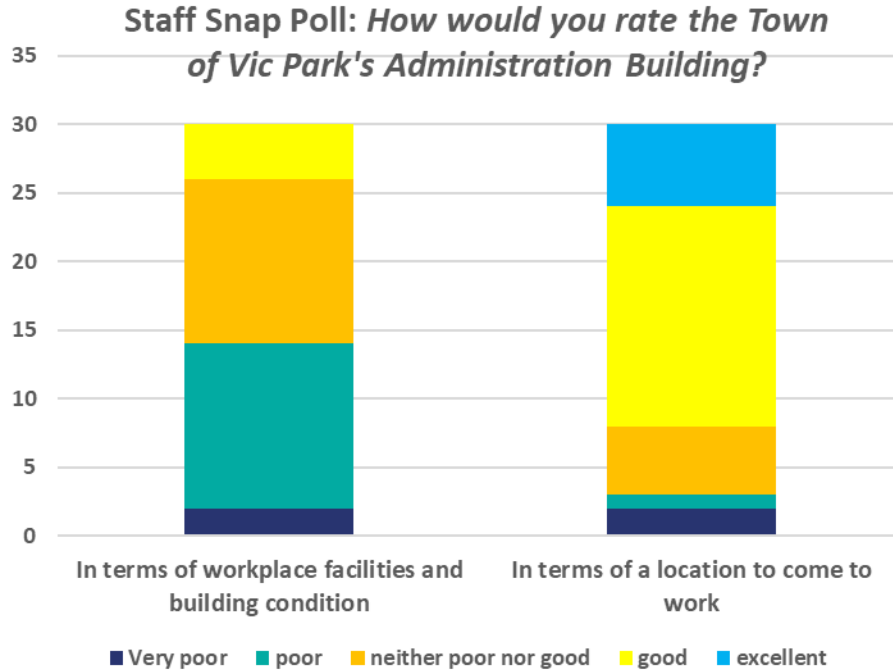


Figure 10: Staff snap poll views on ways of working, and areas of most change

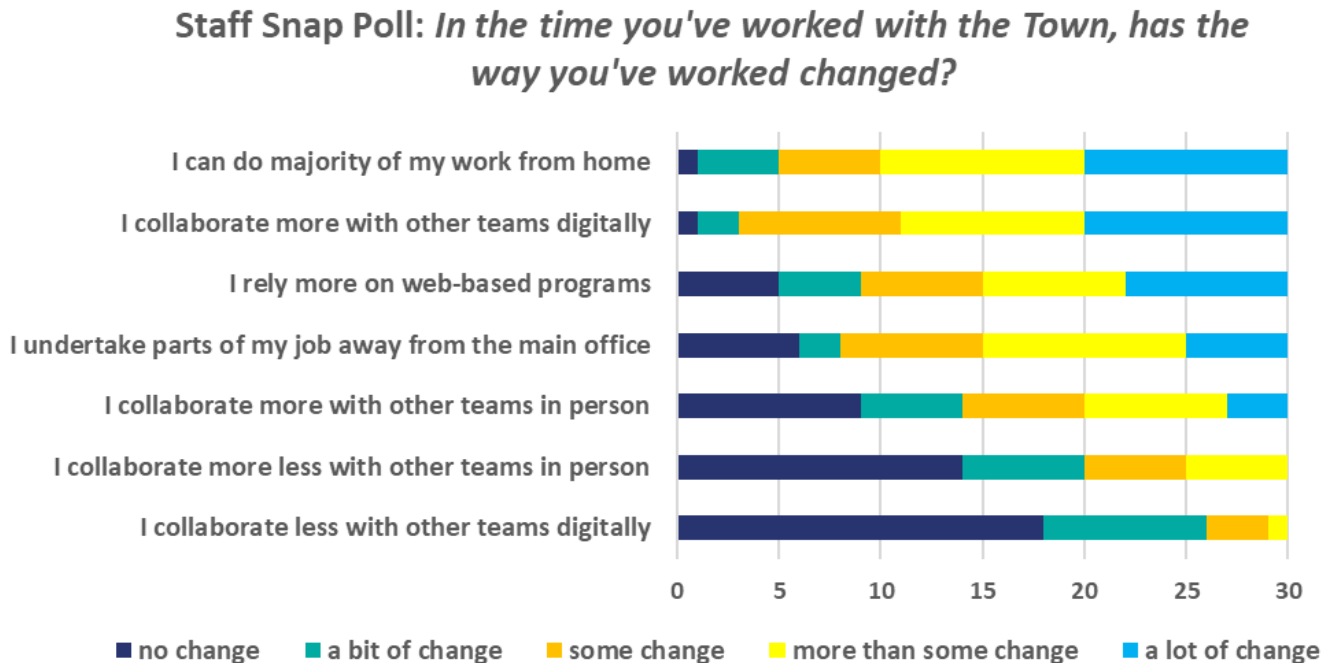


Figure 11: Staff snap poll views on what might be important to staff in the future

Staff Snap Poll: Thinking primarily about administration and office-based functions, how important do you think the following might be for our staff in the future?

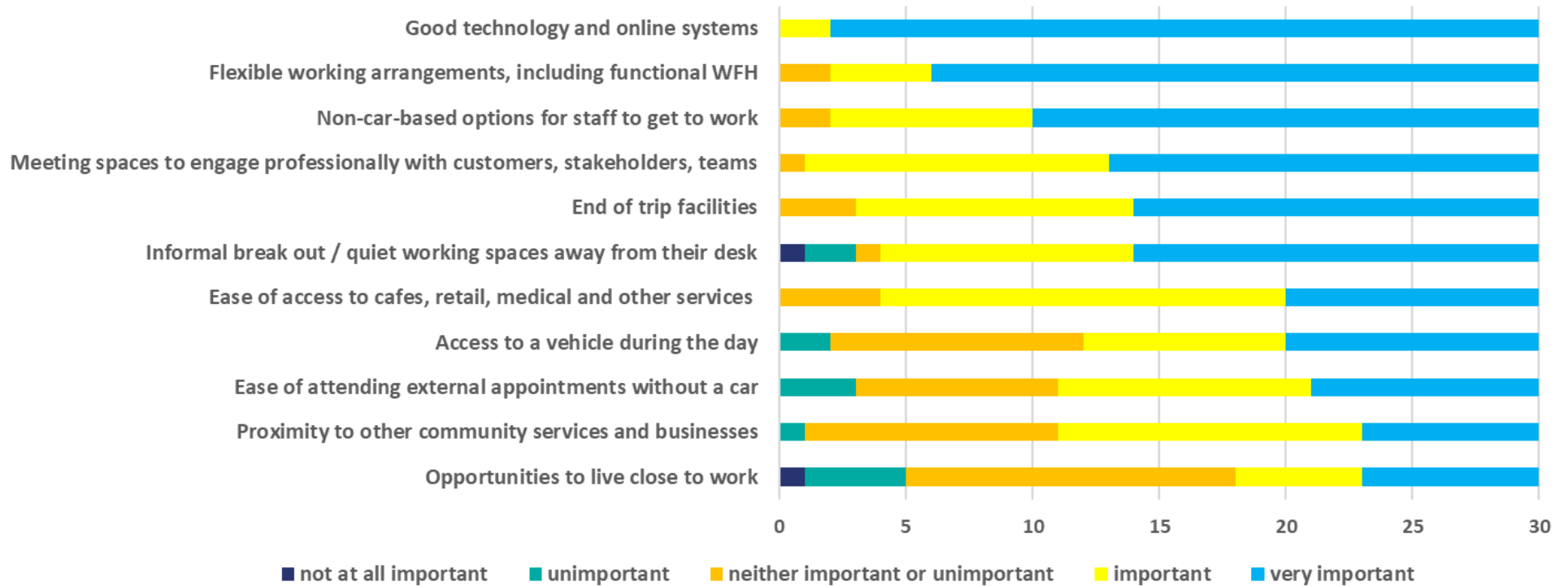


Figure 12: Staff snap poll views on what might be important for customers and stakeholders in the future

Staff Snap Poll: Thinking primarily about administration and office-based functions, how important do you think the following might be to our customers and stakeholders in the future?

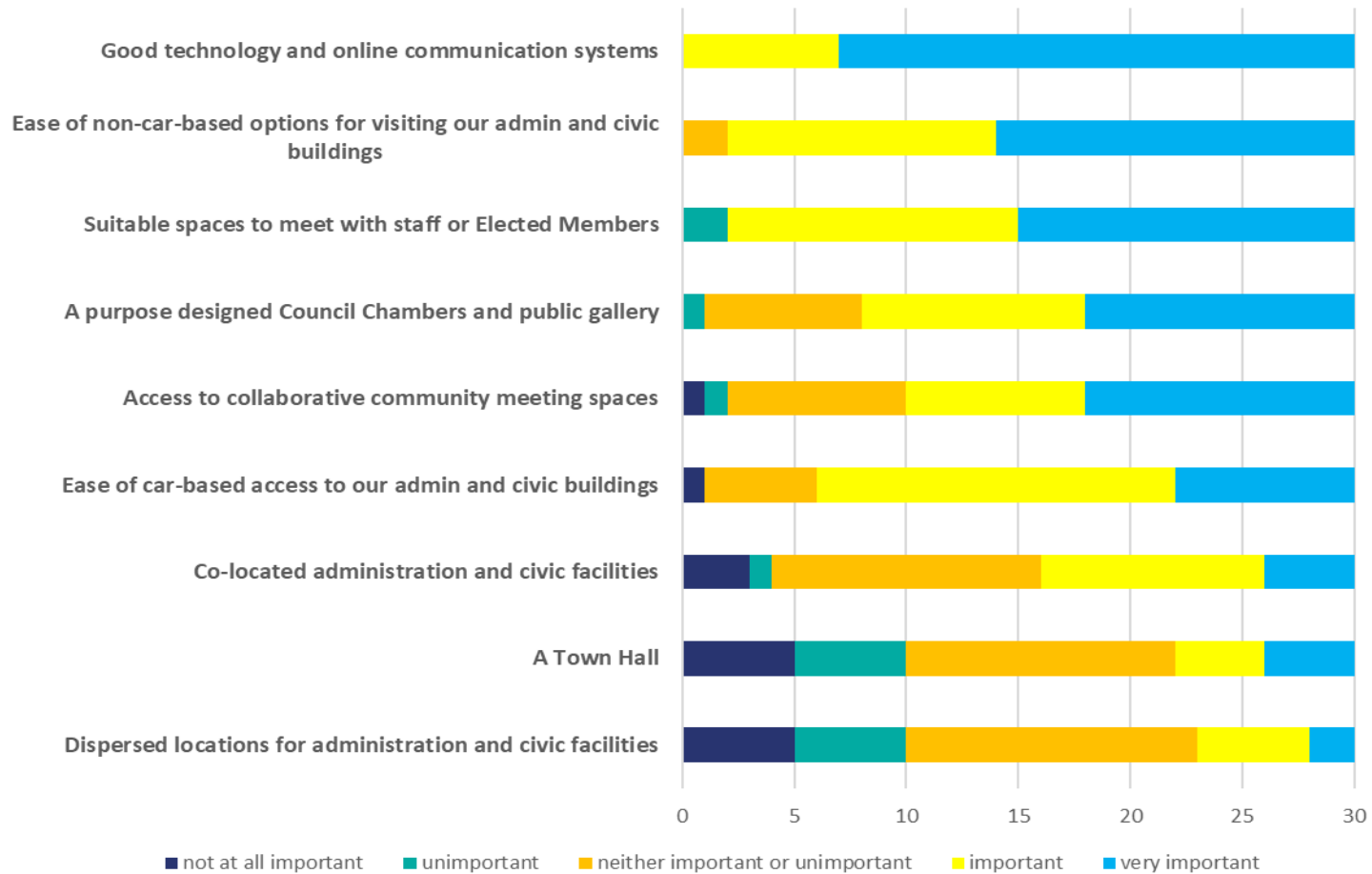
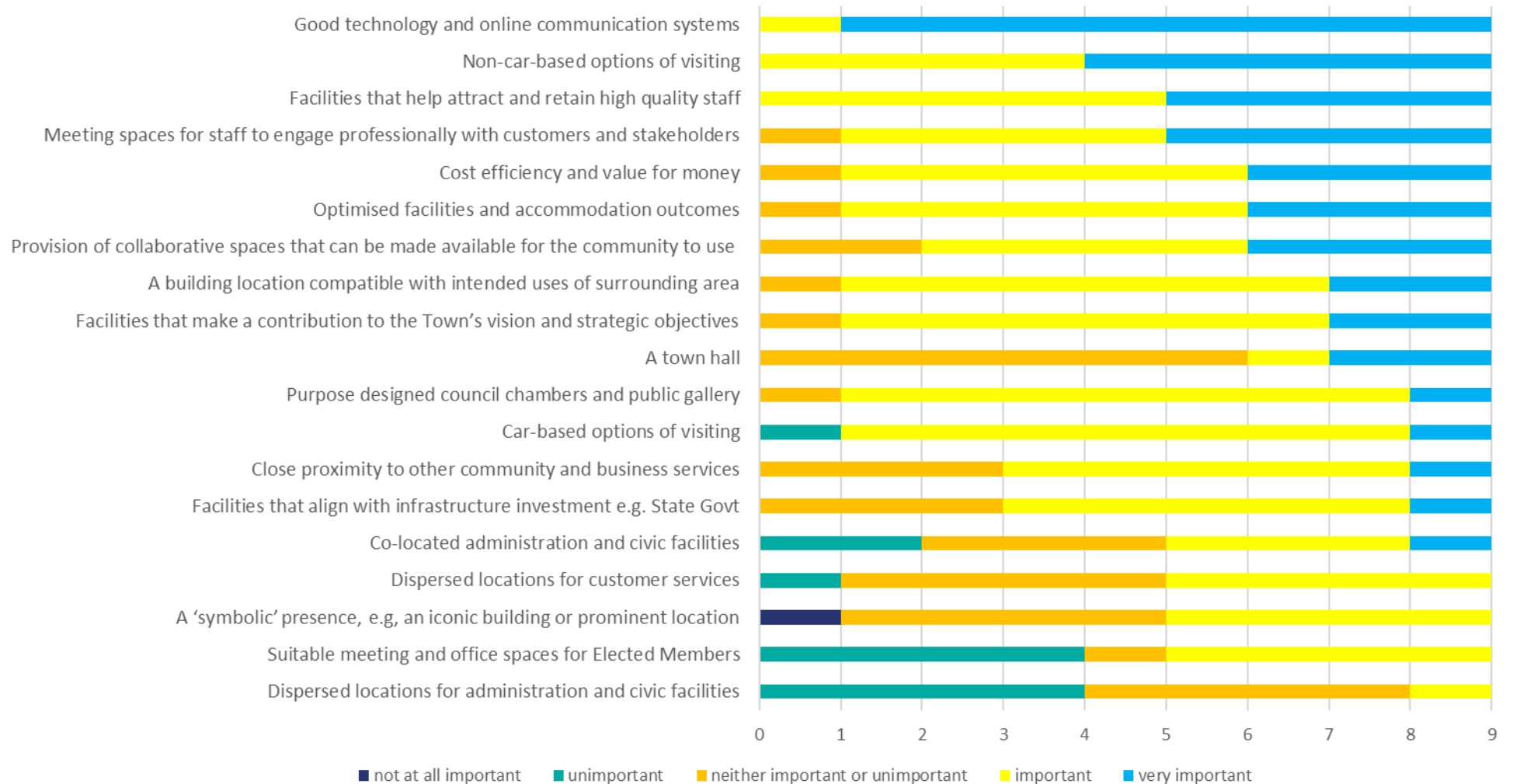


Figure 13: Elected member snap poll views on what might be important in the future

ELECTED MEMBERS: Thinking primarily about our civic and administrative services, how important do you think the following might be in the future?



5.2 Workforce principles and design assumptions

Drawing on the feedback from Elected Members, Executive and staff through consultations, workshops and snap polls together with the context analysis - workforce principles and design assumptions have been prepared to inform the description of each accommodation model, outlined in **Table 7**.

The assumptions have been developed to provide a basis for the definition of accommodation options, and are indicative only.

While they reflect potential future business need, they are not exhaustive and do not replace a comprehensive design brief which would be required to determine the Town's full business requirements. They do however, provide the sound foundation for comparative assessment.

Functions that need to be included have been categorised as:

- **Administration**, including administrative, statutory and corporate functions, but *excluding* community recreation, operational and maintenance functions (including waste, street and parks operations).
- **Civic**, including participatory democratic and deliberative decision making, formal, ceremonial, representative and celebratory events.
- **Customer service**, including front counter services and engagements with customers regarding administrative, statutory or corporate functions.
- **Community and business collaboration** spaces that enable the Town's to support and facilitate relationships with community social and economic development, and enhance Town's long term financial sustainability.

Table 7. Service categories, workplace design principles, and design assumptions

Design Principles	Design Assumptions
ADMINISTRATION including administrative, statutory and corporate functions, but <i>excluding</i> community recreation, operational and maintenance functions (including waste, street and parks operations).	
Office accommodation Predominantly open-plan, desk/ work zone allocation by employee (not activity-based working). Continued partial WFH Dedicated offices as per current provisions “Desk neighbourhoods” and collaborative spaces Modest staff growth of < 0.5%/ annum	13.5m ² / fte incl. individual, collaborative and breakout spaces + 30m ² CEO* 131 fte administration + 18fte Parking/ Rangers 149 work points <p style="text-align: right;">149 FTE x 13.5m² = 2040m²</p>
Employee amenities “Employer of Choice” amenity including end of trip facilities, secure bike storage, staff breakout/ lunch spaces, and diverse workforce facilities (e.g. private amenities for mothers, disability, religious needs)	End of Trip facilities, incl 20 bike storage spaces; shower facilities (3 male, 3 female); 25 lockers**
Car parking Fleet, Executive, disability and visitor bays	70 bays for Administration staff; 7 ACROD and Visitor bays; 10 bays for Rangers and Parking fleet <p style="text-align: right;">87 car bays</p>
Public meeting/ engagement spaces Accessible spaces to meet with the general public, community stakeholders and delivery partners	Assumes 1 large 20-person room (50m ²); one medium 10-person room (20m ²); 1 small 4–5-person meeting space (15m ²) <i>if administration on its own</i> <p style="text-align: right;">85m²</p>
Administration Reception and visitor interface A welcoming environment for official visitors and business partners and Administrative customers. No customer transaction space allocated.	Formal foyer and reception for administrative and official visitors only 40 m ² front reception and foyer space <p style="text-align: right;">40m²</p>
CIVIC including participatory democratic and deliberative decision making, formal, ceremonial, representative and celebratory events.	
Council Chambers Including an adequate, accessible public gallery and associated amenities. Flexible design to allow alternative uses and open to adjoining function rooms.	200% of current flexible space to allow for additional public gallery, separate public entrance and associated amenities. <p style="text-align: right;">220m²</p>
Office accommodation Dedicated Mayoral office and meeting space Elected Member “work zone”	10m ² / member incl. individual and collaborative spaces (9 work points) 20m ² Mayoral office <p style="text-align: right;">100m²</p>
Ceremonial/ formal function space Including some or all of: function room; town hall; external gardens e.g., flag raising Flexibility to be joined with Council Chambers preferred.	Function room/Town Hall space as per current allocation, incl. commercial kitchen and associated facilities. External gardens possible in all locations. <p style="text-align: right;">200m²</p>

<p>Public meeting/ engagement spaces Accessible spaces to meet with the general public, community stakeholders and delivery partners</p>	Shared Space if with Administration or Customer Service	
<p>Carparking Elected Members and Staff at Council Meetings Disability parking provision; no visitor parking assumed</p>	9bays for Elected Members and staff; 2 ACROD car bays	11 car bays
<p>CUSTOMER SERVICE including front counter services and engagements with customers regarding administrative, statutory or corporate functions.</p>		
<p>Customer reception and visitor interface A welcoming environment for visitors and customers. Open movement foyer and customer service space to enhance experience. Gallery and display space for Town of Victoria Park</p>	Formal foyer, visitor reception, and gallery / display space.	80m²
<p>Customer service Anticipated reduction in face-to-face transactions. Increasing importance on technology and digital – online transactions. Increase interactions will require one on one discussions and in-depth engagement.</p>	Customer service area consistent with current space allocation.	40m²
<p>Public meeting/ engagement spaces Accessible spaces to meet with the general public, community stakeholders and delivery partners</p>	Assumes 1 large 20-person room (50m ²); one medium 10-person room (20m ²); 1 small 4–5-person meeting space (15m ²) <i>if not with administration</i>	100m²
<p>Office accommodation Contemporary office accommodation for customer service staff not co-located Appropriate kitchen, lunch break out facilities</p>	13.5 m ² / staff (8 work points)	110m²
<p>Carparking Shared parking with Civic Functions; no visitor parking assumed</p>	No car bays allocated.	Nil car bays
<p>COMMUNITY AND BUSINESS COLLABORATION SPACES that enable the Town's to support and facilitate relationships with community social and economic development, and enhance Town's long term financial sustainability.</p>		
<p>Bookable space for community groups, NFPs, small and start-up businesses Inclusion of bookable space to enhance social community infrastructure across the Town.</p>	No space allocated but should be contemplated in design brief. Incorporation of publicly accessible bookable meeting/flexible spaces for community uses.	
<p>Lettable space Inclusion of long- and short-term lettable space to provide economic development, enhanced business interactions between the Town and local business community. Provides possible financial and non-financial returns to the Town.</p>	No space allocated but should be contemplated in design brief. Development of considerable lettable space within the floorplan and design	

*Office Accommodation Space Allocation - 13.5m² per FTE based on the average allocation for 13m² WA State Government and 14m² Federal Government

** End of Trip Facilities - Aligns with Green Star Design and As Built 2014: Active Transport Facilities - Bike storage allocation for 7.5% of total regular occupants, 8 showers for 300-500 people, 1.2 lockers per bike space (<https://healthierworkplacewa.com.au/media/2299/workplace-cycling-facilities.pdf>)

5.3 Accommodation models

The Town initially proposed the following accommodation models which explore both location and service design options:

1. *Stay at 99 Shepperton Road*
 - a. *do nothing (general renewal works);*
 - b. *refurbishment to modernised workplace within existing building;*
 - c. *rebuild/redevelop site to maximum potential utilising LPS2 draft planning framework*
2. *Integrated into the Macmillan Precinct Masterplan*
 - a. *Integrate all services (civic, admin, customer service)*
 - b. *Integrate civic & customer service (assumes admin stays at 99 Shepperton Rd)*
 - c. *Integrate admin only (assumes alternate location for civic & customer service)*
3. *Integrate into the Aqualife Masterplan (and Oat Street Station Precinct)*
 - a. *Integrate all services (civic, admin, customer service)*
 - b. *Integrate civic & customer service (assumes admin stays at 99 Shepperton Rd)*
 - c. *Integrate admin only (assumes alternate location for civic & customer service)*
4. *Relocation to an alternative location (single building only)*
 - a. *Build new building on existing Town owned or controlled land*
 - b. *EOI for inclusion with partner development*

Utilising the workforce principles and design assumptions together with the site analysis, these accommodation models, together with an additional option (4c) have been refined and described below, and in **Table 9**.

Option 1a – Do nothing (do minimal)

This option would see the Town remain in its current accommodation with general maintenance and minor modification works for operational functionality, address structural issues and enhance aesthetics of the building. This would require:

- Operational expenditure to complete maintenance works, address building compliance and minor modernisation, and
- Ongoing reconfiguration and repurposing of work and meeting spaces to improve utilisation within floorplate constraints to meet needs of staff and cater for forecast growth.

Option 1b – Refurbish 99 Shepperton Road

Comprehensive refurbishment of the existing building to create a contemporary office fit out within the structure of the current building. This would require:

- Redesign and reconfiguration of the existing building to optimise the available floorspace 2,695sqm.
- Significant capital upgrade and fit out including structural modifications, reconfiguration and amenity.
- Potentially active management of future accommodation requirements to balance workforce growth and other accommodation uses.

Option 1c – Redevelop 99 Shepperton Road

Comprehensive redevelopment of the existing site to create a contemporary office / mixed use building to respond to the Town's requirements while optimising redevelopment potential of the site. This would require:

- Design process incorporating specific requirements of the Town as well as a suitable response to the site's development potential (8-20 storeys).

-
- Occupation of multiple floors in a mix use / tenure building.
 - Shared building occupation, including some common building facilities.

Option 2a – A new integrated Administrative, Civic and Customer Service Centre in the MacMillan Precinct

A new integrated facility as part of the redeveloped MacMillan Precinct to create a landmark building in the heart of the major retail and commercial centre of the Town. This would require:

- Design process incorporating specific requirements of the Town as well as suitable response to the site's potential (6 storeys).
- Substantial footprint and presence in the MacMillan Precinct.

Option 2b – A new Civic and Customer Service Centre in the MacMillan Precinct; with Administration remaining at 99 Shepperton Road

A new Civic and Customer Service facility as part of the redeveloped MacMillan Precinct, to create a landmark building in the heart of the major retail and commercial centre of the Town, together with retention of 99 Shepperton Road. This would require:

- Design process incorporating civic and customer service areas within plans for redeveloped community and recreation facilities.
- Some reconfiguration of 99 Shepperton Road.

Option 2c – An Administration building in the MacMillan Precinct, with Civic and Customer Service facilities remaining at 99 Shepperton Road.

Incorporation of an Administration building as part of the redeveloped MacMillan Precinct, together with the retention of 99 Shepperton Road. This would require:

- Design process incorporating an Administration building within plans for redeveloped community and recreation facilities (smaller overall building footprint requirement given absence of Civic and Customer Service space requirements).

Option 3a – A new integrated Administrative, Civic and Customer Service Centre adjacent to the Aqualife Facility

A new integrated facility on underutilised land on the Aqualife site. This would require:

- Design process incorporating specific requirements of the Town.

Option 3b – A new Civic and Customer Service Centre located adjacent to the Aqualife Facility; with Administration remaining at 99 Shepperton Road

A new Civic and Customer Service facility on underutilised land on the Aqualife site, together with retention of 99 Shepperton Road. This would require:

- Design process incorporating Civic and Customer Service areas.
- Some reconfiguration of 99 Shepperton Road.

Option 3c – An Administration building adjacent to the Aqualife Facility; with Civic and Customer Service facilities remaining at 99 Shepperton Road.

Development of an Administration building on underutilised land on the Aqualife site, together with retention of 99 Shepperton Road. This would require:

- Design process for an Administration building (smaller overall building footprint requirement given absence of Civic and Customer Service space requirements).

Option 4a – A new integrated Administrative, Civic and Customer Service Centre on an alternative Town owned site proximate to Burswood Peninsula (Burswood Reserve)

A new integrated facility on underutilised Town owned land at Burswood Reserve. This would require:

- Design process incorporating specific requirements of the Town as well as suitable response to the site’s potential.

Option 4b – A new integrated Administrative, Civic and Customer Service Centre delivered via alternative financial or delivery structures

Development on private land via an alternative delivery structure which could include partnered or Joint Venture development, or long-term lease, or sale and lease back. This would require:

- Procurement and market engagement process, including identification of a preferred site criteria
- Design process incorporating specific requirements of the Town as well as suitable response to the site’s potential.
- Negotiation of appropriate commercial terms managing the Town’s short- and long-term risks and requirements.

Option 4c – A new Civic and Customer Service Centre; and a separate Administration facility distributed across both MacMillan precinct and adjacent to the Aqualife Facility.

Distributed services across both reserve sites, with Shepperton Road available for disposal, or other uses. This would require:

- Two separate site design processes for an Administration building, and separate Civic and Customer Service facility.

Table 8 summarises the baseline assumptions by service design. Common to all options, are the assumptions that the same consistently high standards will apply to any new development. That is, all new development will be delivered to consistent high quality, environmentally responsive design; be respond to, and integrate 'employer of choice' standards; will incorporate 'community and business collaboration' spaces; and will respond to site utilisation, noting this will, on some sites exceed the Town of Vic Park’s facility requirements.

Table 8 - Baseline Accommodation assumptions by service design option

Baseline accommodation assumptions by service design option			
	Integrated	Administration Only	Civic and Customer Service Only
Office accommodation	2250m ²	2040m ²	210m ²
Work points	166	149	17
Car bays	87	87	11
Bike Storage	✓	✓	-
End of trip facilities	✓	✓	-
Breakout spaces	✓	✓	-
Council Chambers and Council meeting space	220m ²	-	270m ²
Function/ceremonial space	220m ²	-	220m ²
Reception and customer service space	120m ²	40m ²	120m ²
Public engagement space	120m ²	85m ²	100m ²
Gross floor area	2910m²	2165m²	900m²

Table 9: Accommodation model descriptions

	1a: Do Minimal	1b: Refurbish	1c: Rebuild	2a: MacMillan Integrated	2b: MacMillan Admin	2c: MacMillan Civic and Customer	3a: Aqualife Integrated	3b: Adqualife Admin	3c: Aqualife Civic and Customer	4a: Burswood Integrated	4b: Alternative Delivery	4c: MacMillan / Aqualife Distributed	
99 Shepperton Rd	No change	Integrated	Integrated	99 Shepperton available for separate disposal decisions	Civic/Customer Service	Admin	99 Shepperton available for separate disposal decisions	Civic/Customer Service	Admin	99 Shepperton available for separate disposal decisions			
	3 storey, existing bldg	3 storey, existing bldg	10 -20 storey new build		3 storey, existing bldg	3 storey, existing bldg		3 storey, existing bldg	3 storey, existing bldg				3 storey, existing bldg
	2200m ² 77 bays	2200m ² 77 bays	2910m ² 87 bays		900m ² 11 bays	2165m ² 87 bays		900m ² ; 11 bays	2165m ² ; 87 bays				
Macmillan precinct	MacMillan precinct subject to separate redevelopment decisions			Integrated	Admin	Civic/Customer Service	MacMillan precinct subject to separate redevelopment decisions					Civic/Customer Service	
				<6 storey new build	<6 storey new build	<6 storey new build						<6 storey new build	
				2910m ² 87 bays	2165m ² 87 bays	900m ² 11 bays						900m ² 11 bays	
Aqualife site	Aqualife reserve site no foreseeable change						Integrated	Admin	Civic/Customer Service	Aqualife reserve site no foreseeable change		Admin	
							<6 storey new build	<6 storey new build	<6 storey new build			<6 storey new build	
							2910m ² 87 bays	2165m ² 87 bays	900m ² 11 bays			2165m ² 87 bays	
Burswood Precinct (Burswood Reserve site)	Burswood reserve site no foreseeable change									Integrated	Burswood reserve site no foreseeable change		
										10 -20 storey new build			
										2910m ² 87 bays			
Other	n/a										Integrated	n/a	
											Built form tbd		
											2910m ² 87 bays		
TOTALS	2200m ² 77 bays	2200m ² 77 bays	2910m ² ; 87 bays	2910m ² ; 87 bays	3065m ² ; 98 bays	3065m ² ; 98 bays	2910m ² ; 87 bays	3065m ² ; 98 bays	3065m ² ; 98 bays	2910m ² ; 87 bays	2910m ² ; 87 bays	3065m ² ; 98 bays	

5.4 Assessment criteria

The assessment criteria include the following strategic, political, economic and social, environmental, financial and operational elements:

- **Land use/ place compatibility** – the extent to which the option aligns with the long-term direction for land use and growth for the site, precinct, and Town.
- **Catalytic capacity** – the extent to which the option can catalyse or initiate new activity in the surrounding precinct.
- **Workforce planning** – the extent to which the option can respond to future business and service requirements.
- **Iconic/ landmark facility** – the extent to which the option can deliver an iconic / landmark facility.
- **Community facilities** – the direct community benefit from new community spaces and facilities that could be expected.
- **Economic place impact** – the opportunity to generate vibrancy, activity and expenditure from the option.
- **Leverage investment of others** - opportunities from known or likely govt/ private sector investment i.e., reduced cost; improved access to infrastructure; amenity for customers and staff arising.
- **Environmental impact** – The potential energy, water and sustainability outcomes of built form; impacts of demolition and construction waste.
- **Capital cost (excludes fit out)** – the likely estimated cost of capital for building, excluding fit out.
- **Operating cost (utilities)** – the building energy efficiency indications.
- **Project risk** – the potential risk exposure resulting from built form and site associated with the option.
- **Asset optimisation** – The overall value proposition arising from collective land utilisation across all sites under that option.
- **Workplace facilities** – The option has the potential to deliver workforce preferences as employer of choice, including access, amenity, and facilities.
- **Accessibility - transport choice** – the opportunities for public transport and non-car-based access options for staff, customers and stakeholders (incl. bike, pedestrian).
- **Compliance** – the extent to which the option could be expected to meet or exceed legislative compliance.

They have been drawn together based on the context analysis and engagement with the Town’s leaders during the course of the project. The assessment criteria are further described, the method adopted for the assessment of each criteria – as well as the rating scale and relative weightings in **Table 10**.

The assessment methodologies reflect the degree of available information at this stage in the process. Noting there is no design component to this project, assumptions made in this analysis will need to be refined and further tested at the next level of analysis – via the business case process.

5.5 Scoring and weighting of criteria

This long list MCA process has not included a design component. Consequently, the criteria and analysis of options has been scored based on a sliding scale, largely reliant upon a relative assessment of options against each other. The majority of criteria are therefore measured based on the following scale:

0	1	2	3
No	Low	Med	High

Exceptions to the above are the workforce planning criteria, which is measured as:

0	3
No	Yes

As well as the capital cost criteria, which is measured as:

1	2	3
High	Med	Low

Some weighting of the criteria has been suggested, reflective of the lower level of importance placed on some criteria arising from the snap poll responses from Elected Members and Staff. Given the high-level nature of this engagement however, both raw and weighted scores have been tallied to identify any differences arising from the weighting of criteria, and in the event that weightings are not considered relevant in the event they change the resulting short list.

Table 10: Assessment criteria

	Criteria	Description	Assessment method	Score	Weight
Strategic	Land use/ place compatibility	Aligns with the long-term direction for land use and growth for the site / precinct / Town	Local planning framework (draft LSP) MacMillan Precinct Concept Plan	No (0) Low (1) Med (2) High (3)	1
	Catalytic capacity	Can catalyse or initiate new activity in the surrounding precinct	Development potential of surrounding area (adjacent uses and development condition, tenure)	No (0) Low (1) Med (2) High (3)	1
	Workforce planning	Can respond to future business and service requirements	Workforce Plan 2020 – 2030; workplace trends	No (0) Yes (3)	1
Political	Iconic/ landmark facility	Can deliver an iconic / landmark facility	Site attributes/ ability to include as a design objective	No (0) Low (1) Med (2) High (3)	0.5
Economic and social	Community facilities	Direct community benefit from new community spaces and facilities	Service design inclusions. Existing or future community facilities in the surrounding area	No (0) Low (1) Med (2) High (3)	1
	Economic place impact	Can generate vibrancy, activity and expenditure	Estimated spend generated from embedded workforce (#staff x 0.75) x (\$15/day x 240 days/year) x (level of commercial retail activity of the location*)	No (0) Low (1) Med (2) High (3)	1
	Leverage investment of others	Opportunities from known or likely govt/ private sector investment i.e., reduced cost; improved access to infrastructure; amenity for customers and staff	Metronet level crossing removals Private Sector e.g., Vicinity Centres / Hawaiian Group	No (0) Low (1) Med (2) High (3)	0.5
Envt	Environmental impact	Energy, water and sustainability outcomes of built form; impacts of demolition and construction waste	Able to achieve Greenstar; requirement for demolition (construction waste)	No (0) Low (1) Med (2) High (3)	1
Financial	Capital cost (excludes fit out)	Est. cost of capital for building, excluding fit out	Est. /sqm rate for built form type **	High (1) Med (2) Low (3)	1
	Operating cost (utilities)	Building energy efficiency	Space utilisation @ 100% energy cost	No (0) Low (1) Med (2) High (3)	1
	Project risk	Risk exposure resulting from built form and site	Project delivery risk, incl development risk associated with site utilisation	No (0) Low (1) Med (2) High (3)	1
	Asset optimisation	Overall value proposition arising from collective land utilisation across all sites	Land tenure and use restrictions (heritage, reserve) and anticipated project costs of that location	No (0) Low (1) Med (2) High (3)	1
Operational	Workplace facilities	Delivers workforce preferences as employer of choice - access, amenity, facilities	Service design / accommodation principles, and proximate access to ToVP recreation amenities	No (0) Low (1) Med (2) High (3)	1
	Accessibility - transport choice	Opportunities for public transport/ non car based for staff, customers and stakeholders (incl. bike, pedestrian)	Mode choices, incl. public transport, walking, cycling, parking options	No (0) Low (1) Med (2) High (3)	1
	Compliance	Ability to meet or exceed legislative compliance	Building regulations / disability access	No (0) Low (1) Med (2) High (3)	1

***level of commercial retail activity of the location**

	<i>cafes + restaurants</i>	<i>supermarket</i>	<i>discount department store</i>	<i>speciality shops within 300 metres</i>
<i>MacMillan</i>	✓	✓	✓	✓
<i>99 Shepperton</i>	✓	✓	-	✓
<i>Aqualife</i>	✓	-	-	-
<i>Burswood</i>	✓	-	-	✓
<i>Alternate location (assumed)</i>	✓	✓	-	-

****construction cost**

Source: <https://www.bmtqs.com.au/construction-cost-table>

Assumes medium finish with 110% premium for Perth location, hence:

1-4 storey office building $\$2649/m^2 = \$2914m^2$

4-8 storey office building $\$2955/m^2 = \$3250m^2$

8+ storey office building $\$4161/m^2 = \$4578m^2$

6. Multi-criteria analysis

6.1 Multicriteria analysis assessment

The MCA analysis is provided in the tables in the **Appendices**. Resulting scores are summarised in Table 11: MCA Scores **Table 11** against assessment criteria, and in **Table 12** against the accommodation option descriptions.

The analysis was initially conducted by the consultants, and subsequently validated via a workshop with the Town's project team. The project team workshop was thorough, and a number of changes and refinements were made to both the analysis commentary and scoring as a result. Further, the preliminary findings were communicated with Elected Members via a Concept Forum.

The following high-level observations are apparent from the assessment process and results:

- Retention of 99 Shepperton in its current form significantly underutilises the site and is an opportunity cost for the Victoria Park Town Centre.
- Utilisation of sites whose underlying tenure is 'Reserve', offer opportunities to realise value by freeing up freehold sites for sale or development.
- Where there is identifiable development potential in the surrounding area, the potential for activation of a place arising from new development is significant.
- The potential for attraction and retention of staff is assessed both by 'employer of choice' facilities and the amenity and accessibility of the surrounding area. This has contributed to a new development at the MacMillan precinct rating highly across a number of criteria.
- All options which include new development assume the same high quality environmental standards; staff, customer and community amenity; and design quality. They also all assume high capital costs, but lower operational costs.
- Multiple footprints (i.e., a dispersed service delivery) introduce multiple cost burdens and dilute any benefit relative to a single location.
- The unique nature of Option 4b 'Alternative Delivery' where no site has been identified, means some criteria has potentially be overstated, while others could not be scored. It also offers a risk profile less usual for the Town of Victoria Park.

Table 11: MCA Scores

Criteria		Option 1a: Do Minimal	Option 1b: Refurbish	Option 1c: Rebuild	Option 2a: MacM Integrated	Option 2b: MacM Admin	Option 2c: MacM Civic and Customer	Option 3a: Aqualife Integrated	Option 3b: Aqualife Admin	Option 3c: Aqualife Civic and Customer	Option 4a: Burswood Integrated	Option 4b: Alt Delivery	Option 4c: MacMillan / Aqualife Distribute
Strategic	Land use/ place compatibility	1	1	3	3	1	1	2	1	1	2	3	3
	Catalytic capacity	0	0	3	3	2	1	1	1	1	2	-	2
	Workforce planning	0	0	3	3	3	3	3	3	3	3	3	3
Political	Iconic/ landmark facility	0	0	3	3	2	2	2	1	1	3	2	3
Economic and	Community facilities	0	0	3	2	3	2	2	3	2	3	2	2
	Place impact	2	2	3	3	3	2	1	1	2	1	2	2
	Leverages investment of others	1	1	1	2	2	2	2	2	2	2	3	3
Envt	Environmental impact	1	1	2	3	2	1	3	2	1	3	3	3
Financial	Capital cost (excl fit out)	3	3	1	2	2	3	2	2	3	1	3	2
	Operating cost	1	1	3	3	2	1	3	2	1	3	3	2
	Project risk	3	3	1	2	2	2	2	2	2	1	1	2
	Asset optimisation	2	2	1	3	1	1	3	1	1	2	3	3
Operational	Workplace facilities	1	2	2	3	3	2	3	3	2	2	2	3
	Accessibility - transport choice	2	2	2	2	2	2	2	2	2	2	-	2
	Compliance	0	1	3	3	3	3	3	3	3	3	3	3
TOTALS - RAW		17	19	34	40	33	28	34	29	27	33	33	38
TOTALS - WEIGHTED		16.5	18.5	32	37.5	31	26	32	27.5	25.5	30.5	30.5	35

Table 12: Accommodation options and resulting MCA scores

	1a: Do Minimal	1b: Refurbish	1c: Rebuild	2a: MacMillan Integrated	2b: MacMillan Admin	2c: MacMillan Civic and Customer	3a: Aqualife Integrated	3b: Adqualife Admin	3c: Aqualife Civic and Customer	4a: Burswood Integrated	4b: Alternative Delivery	4c: MacMillan / Aqualife Distributed	
99 Shepperton Rd	No change	Integrated	Integrated	99 Shepperton available for separate disposal decisions	Civic/Customer Service	Admin	99 Shepperton available for separate disposal decisions	Civic/Customer Service	Admin	99 Shepperton available for separate disposal decisions			
	3 storey, existing bldg	3 storey, existing bldg	10 -20 storey new build		3 storey, existing bldg	3 storey, existing bldg		3 storey, existing bldg	3 storey, existing bldg				3 storey, existing bldg
	2200m ² 77 bays	2200m ² 77 bays	2910m ² 87 bays		900m ² 11 bays	2165m ² 87 bays		900m ² ; 11 bays	2165m ² ; 87 bays				
Macmillan precinct	MacMillan precinct subject to separate redevelopment decisions			Integrated	Admin	Civic/Customer Service	MacMillan precinct subject to separate redevelopment decisions				Civic/Customer Service		
				<6 storey new build	<6 storey new build	<6 storey new build					<6 storey new build		
				2910m ² 87 bays	2165m ² 87 bays	900m ² 11 bays					900m ² 11 bays		
Aqualife site	Aqualife reserve site no foreseeable change						Integrated	Admin	Civic/Customer Service	Aqualife reserve site no foreseeable change		Admin	
							<6 storey new build	<6 storey new build	<6 storey new build			<6 storey new build	
							2910m ² 87 bays	2165m ² 87 bays	900m ² 11 bays			2165m ² 87 bays	
Burswood Precinct (Burswood Reserve site)	Burswood reserve site no foreseeable change									Integrated	Burswood reserve site no foreseeable change		
										10 -20 storey new build			
										2910m ² 87 bays			
Other	n/a										Integrated	n/a	
											Built form tbd		
											2910m ² 87 bays		
TOTALS	2200m ² 77 bays	2200m ² 77 bays	2910m ² ; 87 bays	2910m ² ; 87 bays	3065m ² ; 98 bays	3065m ² ; 98 bays	2910m ² ; 87 bays	3065m ² ; 98 bays	3065m ² ; 98 bays	2910m ² ; 87 bays	2910m ² ; 87 bays	3065m ² ; 98 bays	
Raw score	17	19	34	40	33	28	34	29	27	33	33	38	
Weighted	16.5	18.5	32	37.5	31	26	32	27.5	25.5	30.5	30.5	35	

6.2 Ranking of accommodation options

The highest scoring option in the MCA with a score of 40 (37.5 weighted) was **Option 2a – A new integrated Administrative, Civic and Customer Service Centre in the MacMillan Precinct**, to create a landmark building in the heart of the major retail and commercial centre of the Town.

The second highest scoring option, with a score of 38 (35 weighted) was **Option 4c – A new Civic and Customer Service Centre; and a separate Administration facility distributed across both MacMillan precinct and adjacent to the Aqualife Facility**, with distributed services across both reserve sites, and Shepperton Road available for disposal, or other uses.

Beyond this, there were two options both scoring 34 (32 weighted), being:

- **Option 1c – Redevelop 99 Shepperton Road**, involving comprehensive redevelopment of the existing site to create a contemporary office / mixed use building to respond to the Town's requirements while optimising redevelopment potential of the site.
- **Option 3a – A new integrated Administrative, Civic and Customer Service Centre adjacent to the Aqualife Facility**, on underutilised land on the Aqualife site.

Three options scored 33 (31, 30.5 and 30.5 weighted), being:

- Option 2b – A new Civic and Customer Service Centre in the MacMillan Precinct; with Administration remaining at 99 Shepperton Road
- Option 4a – A new integrated Administrative, Civic and Customer Service Centre on an alternative Town owned site proximate to Burswood Peninsula (Burswood Reserve), and
- Option 4b – A new integrated Administrative, Civic and Customer Service Centre delivered via alternative financial or delivery structures.

A score of 29 (27.5 weighted) was:

- Option 3b – A new Civic and Customer Service Centre located adjacent to the Aqualife Facility; with Administration remaining at 99 Shepperton Road

A score of 28 (26 weighted) was:

- Option 2c – An Administration building in the MacMillan Precinct, with Civic and Customer Service facilities remaining at 99 Shepperton Road.

A score of 27 (25.5 weighted) was:

- Option 3c – An Administration building adjacent to the Aqualife Facility; with Civic and Customer Service facilities remaining at 99 Shepperton Road.

A score of 19 (18.5 weighted) was:

- Option 1b – Refurbish 99 Shepperton Road, involving comprehensive refurbishment of the existing building to create a contemporary office fit out within the structure of the current building.

Option 1a – Do nothing (do minimal) which would see the Town remain in its current accommodation with general maintenance and minor modification works for operational functionality, address structural issues and enhance aesthetics of the building, was the lowest scoring option with 17 (16.5 weighted).

7. Conclusions

The multicriteria analysis has provided a structured approach to considering a long list of potential future accommodation options for the Town of Victoria Park to deliver the administration, customer service and civic functions currently operating from 99 Shepperton Road, Victoria Park. On the basis of the analysis and scoring, the following four accommodation options have rated highly against the assessment criteria, and may be suitable for more detailed analysis via a business case process:

- Option 2a - A new integrated Administrative, Civic and Customer Service Centre in the MacMillan Precinct, to create a landmark building in the heart of the major retail and commercial centre of the Town.
- Option 4c – A new Civic and Customer Service Centre; and a separate Administration facility distributed across both MacMillan precinct and adjacent to the Aqualife Facility, with distributed services across both reserve sites, and Shepperton Road available for disposal, or other uses.
- Option 1c – Redevelop 99 Shepperton Road, involving comprehensive redevelopment of the existing site to create a contemporary office / mixed use building to respond to the Town’s requirements while optimising redevelopment potential of the site, and
- Option 3a – A new integrated Administrative, Civic and Customer Service Centre adjacent to the Aqualife Facility, on underutilised land on the Aqualife site.

In addition, a base case of ‘do nothing / do minimal’ would also always be included in a Business Case as a matter of course, and consequently, Option 1a – Do nothing (do minimal) which would see the Town remain in its current accommodation with general maintenance and minor modification works for operational functionality, address structural issues and enhance aesthetics of the building, would also be included.

This long list multicriteria analysis represents an early step towards a possible future investment decision by the Town. Testing of the assumptions, and validation via a business case process will be reliant upon the inclusion of a design component, informed by carefully scoped design briefs. Mindful of the decision timeline and community and stakeholder expectations, further engagement with users across the organisation will be critical to inform needs, expectations and preferences from a future accommodation facility for the Town.

Key elements that need to be resolved in the next stage include how facilities such as a potential town hall should be handled, and whether this will be provided for in the accommodation designs. The Town’s future service delivery model also requires further thought and refinement. With both integrated and dispersed accommodation models shortlisted for further analysis, there is an opportunity to consider the relative merits from both service delivery, and organisational perspectives. The role and nature of proposed community collaboration spaces (via either or both of bookable and lettable space), is another area requiring further articulation and testing during the next phase.

It is a challenging time for organisations and communities to strategically plan for the future. The depth and breadth of uncertainty created by Covid 19 has the potential to have significant disruptive impacts on our trusted assumptions about growth and ways of working in the future. This makes it easy to over or understate the expected changes in workforce, ratepayer, and consumer behaviour. It is possible that several scenarios should be considered during a business case process.

APPENDIX A: 99 SHEPPERTON ROAD SITE AND FACILITY OBSERVATIONS, FEB 2021

Ground floor	
Entrance area	 <p><i>Sliding glass screen for after-hours security</i></p> <p><i>Modifications to doors, openings and amenities to support universal access</i></p> <p><i>Limited circulation and display spaces</i></p> <p><i>Building entrance faces away from Albany Hwy and adjacent gardens</i></p>
Elected member space	<p><i>Mayoral office for small meetings</i></p> <p><i>Small Councillors 'lounge' with correspondence in-trays immediately outside the Mayoral room.</i></p>
Workspaces	 <p><i>Primarily open plan / cubicle spaces with dedicated desks, occupied by teams with customer facing / public enquiry roles, including:</i></p> <ul style="list-style-type: none"> • <i>Customer service</i> • <i>Records</i> • <i>Finance and procurement</i> • <i>Environmental health</i> • <i>Statutory planners</i> • <i>Place planners</i> • <i>Building and compliance</i> • <i>HR / Organisational development</i> <p><i>Dedicated offices for Chief Community Planner and Chief Financial Officer</i></p> <p><i>Shared offices (2/3 per room) for managers</i></p>
Staff common room	
Storage / printing rooms	<p><i>Not fit for purpose, e.g., occupy decommissioned kitchen areas.</i></p>

First floor

Council Chambers



Small public gallery space. Matters before Council of high public interest can require community members to wait outside to manage numbers.

Public access reliant upon stairs and lift from ground floor building entrance.

No dedicated adjacent space for Councillors prior to/ following meetings.

Function room



High amenity outlook and good size for functions, given no 'town hall'

Board room



Adjoins Council Chambers and acts as defacto Councillor space.

Kitchen

Catering kitchen, with on-staff caterer

Meeting room

<p>Workspaces</p>		<p><i>Primarily open plan / cubicle spaces with dedicated desks, occupied primarily by Operations teams:</i></p> <ul style="list-style-type: none"> • <i>Engineers</i> • <i>Property</i> • <i>Project Management Office</i> • <i>Communications and engagement</i> <p><i>Dedicated offices for Chief Executive Officer, and Chief Operations Officer</i> <i>Shared offices (2/3 per room) for managers.</i></p>
--------------------------	---	--

<p>Basement</p>		
<p>Parking</p>	<p><i>Dedicated bays for pool vehicles, and limited amount of general staff parking bays.</i></p>	
<p>End of trip facilities</p> <p>Storage rooms/ cages</p>		 <p><i>Bike storage and shower rooms (2).</i></p> <p><i>Limited, less than desirable, and not on par with contemporary staff expectations.</i></p>
<p>Building access</p>	<p><i>Number of secure (card based) access points to surrounding gardens and walkways to Albany Hwy F&B offers.</i></p>	

APPENDIX B: MCA ANALYSIS - OPTIONS 1a, 1b, 1c

Criteria		Option 1a: Do Minimal	Option 1b: Refurbish	Option 1c: Rebuild
Strategic	Land use/ place compatibility	Land uses are aligned with the objectives for Precinct Planning Area 6 (Albany Hwy) and the Victoria Park Town Centre Node. i.e., a wide diversity of business, community activity, employment and high density living. Existing building underperforms in terms of scale, active frontages and building design, noting objectives for Precinct 6 also seek development that responds to the desired place character, high quality pedestrian environments and active frontages.	Land uses are aligned with the objectives for Precinct Planning Area 6 (Albany Hwy) and the Victoria Park Town Centre Node. i.e., a wide diversity of business, community activity, employment and high density living. Existing building underperforms in terms of scale, active frontages and building design, noting objectives for Precinct 6 also seek development that responds to the desired place character, high quality pedestrian environments and active frontages.	Land uses are aligned with the objectives for Precinct Planning Area 6 (Albany Hwy) and the Victoria Park Town Centre Node. i.e., a wide diversity of business, community activity, employment and high density living. Redevelopment of the site (at full site utilisation) provides an opportunity to align scale, design and interaction with surrounding area, noting objectives for Precinct 6 also seek development that responds to the desired place character, high quality pedestrian environments and active frontages.
		1	1	3
	Catalytic capacity	No catalytic impact	Minimal to no catalytic impact	Site redevelopment would enable adjacent sites owned by ToVP to be integrated into a redevelopment. This includes: 10-14 Harvey Street (car park and established trees); 1 Harper Street ('Digital Hub,' currently used for overflow administration functions). Redevelopment would deliver a strong interface with the Memorial Gardens (Municipal Heritage Site). There are a number of proximate sites where development <i>may</i> be catalysed as a result of ToVP investment in a rebuild at 99 Shepperton Road. These include 3 Harper Street (tyre dealership and workshop); 300, 328, 248 Albany Hwy (office and commercial buildings).
		0	0	3
	Workforce planning	No. Current building footprint will shape workplace practices rather than desired workplace practices being enabled by built form.	No. Current building footprint will shape workplace practices rather than desired workplace practices being enabled by built form.	Yes. Embedded design element
		0	0	3

Criteria		Option 1a: Do Minimal	Option 1b: Refurbish	Option 1c: Rebuild
Political	Iconic/ landmark facility	No. Restricted to current built form.	No. Restricted to refurbishment.	Site topography and position offers an opportunity to design an iconic / landmark facility.
		0	0	3
Economic and social	Community facilities	Not provided	Minimal opportunity to provide	Provision for multiuser facilities
		0	0	3
	Economic place impact	Anticipate moderate economic spend based on 139 staff @ 99 Shepperton Rd (moderate spend opportunity); 18 staff @ Kent St (higher spend opportunity)	Anticipate moderate economic spend based on 139 staff @ 99 Shepperton Rd (moderate amenity); 18 staff @ Kent St (higher amenity)	Anticipate higher economic spend based on 157 staff @ 99 Shepperton Rd (moderate amenity); plus, creation of additional GFA available for occupation by others.
		2	2	3
Leverages investment of others	Redevelopment of Victoria Park Central Shopping Centre by Vicinity Centres is planned however, 99 Shepperton does not interface with the Shopping Centre and there is unlikely be opportunities to leverage benefits from Vicinity investment either through enhanced interface and access for customers and staff. Given the distance to the Train Station, it is not envisaged that this would leverage significant benefit from the State Government's Metronet investments.	Redevelopment of Victoria Park Central Shopping Centre by Vicinity Centres is planned however, 99 Shepperton does not interface with the Shopping Centre and there is unlikely be opportunities to leverage benefits from Vicinity investment either through enhanced interface and access for customers and staff. Given the distance to the Train Station, it is not envisaged that this would leverage significant benefit from the State Government's Metronet investments.	Redevelopment of Victoria Park Central Shopping Centre by Vicinity Centres is planned however, 99 Shepperton does not interface with the Shopping Centre and there is unlikely be opportunities to leverage benefits from Vicinity investment either through enhanced interface and access for customers and staff. Given the distance to the Train Station, it is not envisaged that this would leverage significant benefit from the State Government's Metronet investments.	
	1	1	1	
Envnt	Environmental impact	Greenstar not applicable. No demolition requirement.	Greenstar not applicable. Minor improvements possible. No demolition requirement.	Greenstar applicable for entire new building at 99 Shepperton. Requires demolition. Assumes material reuse.
		1	1	2
Financial	Capital cost (excludes fit out)	No construction works and no structural modifications	Limited structural works at 99 Shepperton Road	Full site utilisation to create a Commercial/ mixed use building est. 10-20 storey.
		3	3	1
	Utilities Operating cost	Maintains current utilities operating cost at 99 Shepperton Road and Kent Street	Maintains current utilities operating cost at 99 Shepperton Road and Kent Street	Creates a new Greenstar energy efficient building at 99 Shepperton Rd

Criteria		Option 1a: Do Minimal	Option 1b: Refurbish	Option 1c: Rebuild
		1	1	3
	Project risk	Minimal project delivery risk	Standard procurement and contract management requirements should be sufficient to ensure delivery of project objectives. Low Risk.	Full utilisation of site to create 10-20 storey commercial/mixed use development. Project would bring unique risk for the ToVP in terms of scale, value and residential/commercial development complexity. Once complete the requirement to sell or let approximately 70% of GFA would bring considerable market risk for the ToVP. High Risk
		3	3	1
	Asset optimisation	99 Shepperton would not be realised Burswood Site may be realisable. Surplus underutilised land at MacMillan and Aqualife unlikely to be realisable. Kent Street dwellings may be realisable however value is constrained due to heritage value and may have community value.	99 Shepperton would not be realised Burswood Site may be realisable. Surplus underutilised land at MacMillan and Aqualife unlikely to be realisable. Kent Street dwellings may be realisable however value is constrained due to heritage value and may have community value.	99 Shepperton would not be realisable Burswood Site may be realisable. Surplus underutilised land at MacMillan and Aqualife unlikely to be realisable. Kent Street dwellings may be realisable however value is constrained due to heritage value and may have community value.
Operational		2	2	1
	Workplace facilities	limited scope to respond and adapt to expectations	Some scope to respond and adapt to expectations	Assumed that all new development responds and integrates 'employer of choice' standards, noting workforce would not have access to recreation amenities at 99 Shepperton Rd.
		1	2	2
	Accessibility - transport choice	99 Shepperton - 740m from Causeway Bus Interchange; Shepperton Road is a Primary Distributor; Albany Hwy is a District Distributor B both are high frequency bus routes; 650m from Victoria Park Train Station.	99 Shepperton - 740m from Causeway Bus Interchange; Shepperton Road is a Primary Distributor; Albany Hwy is a District Distributor B both are high frequency bus routes; 650m from Victoria Park Train Station.	99 Shepperton - 740m from Causeway Bus Interchange; Shepperton Road is a Primary Distributor; Albany Hwy is a District Distributor B both are high frequency bus routes; 650m from Victoria Park Train Station.
		2	2	2
	Compliance	no (no requirement)	scope to respond, although constrained	yes
		0	1	3

APPENDIX C: MCA ANALYSIS - OPTIONS 2a, 2b, 2c

Criteria		2a: MacMillan Integrated	2b: MacMillan Admin	2c: MacMillan Civic and Customer
Strategic	Land use/ place compatibility	<p>Land uses are aligned with the objectives for Precinct Planning Area 6 (Albany Hwy) and the East Victoria Park Town Centre i.e., a wide diversity of business and community activity, employment and high density living. There is already a significant ToVP/ community facility presence in this location. Further increasing the ToVP presence on Reserve land which cannot be developed for other activities is an opportunity, as it is an embedded daytime workforce. Depending on built form, there is a potential loss of alternate development opportunity for adjoining sites identified for other community, commercial or recreational uses.</p> <p>There is also an opportunity for sale/redevelopment/reuse of 99 Shepperton to the benefit of the Victoria Park Town Centre.</p>	<p>Land uses are aligned with the objectives for Precinct Planning Area 6 (Albany Hwy) and the East Victoria Park Town Centre i.e., a wide diversity of business and community activity, employment and high density living. There is already a significant ToVP/ community facility presence in this location. Further increasing the ToVP presence on Reserve land which cannot be developed for other activities is an opportunity, as it offers an embedded daytime workforce, with a smaller footprint requirement than an integrated facility. Retention of 99 Shepperton for Civic and Customer Service functions represents an underutilisation of this site, and of limited benefit to the Victoria Park Town Centre which would lose daytime workforce volumes, but without the opportunity to attract another.</p>	<p>Land uses are aligned with the objectives for Precinct Planning Area 6 (Albany Hwy) and the East Victoria Park Town Centre i.e. a wide diversity of business and community activity, employment and high density living. There is already a significant ToVP/ community facility presence in this location. Further increasing the ToVP presence on Reserve land which cannot be developed for other activities is an opportunity, noting a significant footprint will be required, without workforce numbers. Retention of 99 Shepperton for Admin functions represents an underutilisation of this site.</p>
		3	1	1
Strategic	Catalytic capacity	<p>There is scope for further development of the Hawaiian owned Park Centre, and redevelopment potential for a number of sites fronting Albany Hwy between Sussex and Kent Streets, including 707-709 Albany Hwy, owned by ToVP. These are likely to be catalysed by the plans for MacMillan redevelopment at any rate.</p> <p>However, delivery of an embedded workforce and professional / civic facility would de-risk any further investment by Hawaiian, and other land owners.</p> <p>There is also the potential to catalyse activity around 99 Shepperton when site freed up for future development.</p>	<p>There is scope for further development of the Hawaiian owned Park Centre, and redevelopment potential for a number of sites fronting Albany Hwy between Sussex and Kent Streets, including 707-709 Albany Hwy, owned by ToVP. These are likely to be catalysed by the plans for MacMillan redevelopment at any rate.</p> <p>However, delivery of an embedded workforce and professional office building is likely to further catalyse.</p> <p>Retention of 99 Shepperton for Civic and Customer Service functions is unlikely to offer any catalytic benefit.</p>	<p>There is scope for further development of the Hawaiian owned Park Centre, and redevelopment potential for a number of sites fronting Albany Hwy between Sussex and Kent Streets, including 707-709 Albany Hwy, owned by ToVP. These are likely to be catalysed by the plans for MacMillan redevelopment at any rate.</p> <p>Retention of 99 Shepperton for Admin is unlikely to offer any catalytic benefit.</p>
		3	2	1

Criteria		2a: MacMillan Integrated	2b: MacMillan Admin	2c: MacMillan Civic and Customer
	Workforce planning	Yes. Embedded design element 3	Yes. Embedded design element 3	Yes. Embedded design element 3
	Iconic/ landmark facility	Site position and integration with broader Precinct redevelopment offers an opportunity to design an iconic / landmark facility. 3	Site position and integration with broader Precinct redevelopment offers opportunity to design an iconic / landmark administration facility, noting civic facility would not be included in landmark building (retained at 99 Shepperton Road in its current form). 2	Site position and integration with broader Precinct redevelopment offers opportunity to design an iconic / landmark civic and customer facility, noting admin would be retained at 99 Shepperton Road in its current form. 2
	Community facilities	Provision for multiuser facilities, noting location already offers community spaces and facilities. A sale/private redevelopment of 99 Shepperton would likely not deliver community facilities to that location. 2	Community facilities distributed across two town centres within Precinct Planning Areas 6 (Albany Hwy) 3	Provision for multiuser facilities, noting precinct redevelopment will provide community spaces and facilities, and admin at 99 Shepperton will not include multiuser facilities. 2
	Economic place impact	Anticipate higher economic spend based on 157 staff @ MacMillan Precinct (high amenity) 3	Anticipate higher economic spend based on 149 staff @ MacMillan Precinct (high amenity); plus 8 staff @ Shepperton Road 3	Anticipate moderate economic spend based on 8 staff @ MacMillan Precinct (high amenity); plus 149 staff @ Shepperton Road 2
	Leverages investment of others	This would leverage planned investment from the ToVP as part of the planned MacMillan Redevelopment to deliver potential cost savings and benefits. There is ongoing consideration for further activation and enhancement of the Park Shopping Centre by Hawaiian Group. Alignment of investment timing and design may leverage benefits for the project through improved access to infrastructure/services and/or enhanced interface and access for customers and staff. Given the distance to the Train Station, it is not envisaged that this would leverage significant benefit from the State Government's Metronet investments.	This would leverage planned investment from the ToVP as part of the planned MacMillan Redevelopment to deliver potential cost savings and benefits. Further activation and enhancement of the Park Shopping Centre by Hawaiian Group. Alignment of investment and design may leverage benefits for the project through improved access to infrastructure/services and/or enhanced interface and access for customers and staff. 99 Shepperton Rd (Civic and Customer Service) - unlikely be opportunities to leverage benefits from Vicinity investment for customers at 99 Shepperton Road. Given the distance to the Train Station, it is not envisaged that this would leverage significant benefit from Government's Metronet investments.	This would leverage planned investment from the ToVP as part of the planned MacMillan Redevelopment to deliver potential cost savings and benefits. Further activation and enhancement of the Park Shopping Centre by Hawaiian Group. Alignment of investment and design may leverage benefits for the project through improved access to infrastructure/services and/or enhanced interface and access for customers and staff. 9 Shepperton Rd (Civic and Customer Service) - unlikely be opportunities to leverage benefits from Vicinity investment for customers at 99 Shepperton Road. Given the distance to the Train Station, it is not envisaged that this would leverage significant benefit from Government's Metronet investments.

Criteria		2a: MacMillan Integrated	2b: MacMillan Admin	2c: MacMillan Civic and Customer
Env't	Environmental impact	2	2	2
		Greenstar applicable for entire new building at MacMillan.	Greenstar applicable for 2165m ² new building at MacMillan, Not applicable for 900m ² of refurbishment works at 99 Shepperton Road.	Greenstar applicable for 900m ² new building at MacMillan. Not applicable for 2695m ² of refurbishment works at 99 Shepperton Road.
Financial	Capital cost (excludes fit out)	3	2	1
		<6 Storey building at MacMillan Precinct.	<6 Storey Building required for Administration at MacMillan. Limited structural works at 99 Shepperton Road for Civic and Customer Service.	<6 Storey building for Civic and Customer Service at MacMillan. Limited structural works at 99 Shepperton Rd for Administration.
	Utilities Operating cost	2	2	3
		Creates a new Greenstar energy efficient building at MacMillan Precinct	Creates a new Greenstar energy efficient building with larger footprint at MacMillan for Administration; Maintains current inefficient building at 99 Shepperton Road for Civic and Customer Service	Creates a new Greenstar energy efficient building at MacMillan for Civic and Customer Service; Maintains current inefficient building with larger footprint at 99 Shepperton Road for Administration
	Project risk	3	2	1
		Project would be consistent with traditional projects commercial, recreation, civic projects procured and delivered by the ToVP in the past. The value and scale of the project would be significant but not unique in the context of prior project delivery experience. Moderate Risk	Project would be consistent with traditional projects commercial, recreation, civic projects procured and delivered by the ToVP in the past. The value and scale of the project would be significant but not unique in the context of prior project delivery experience. Moderate Risk	Project would be consistent with traditional projects commercial, recreation, civic projects procured and delivered by the ToVP in the past. The value and scale of the project would be significant but not unique in the context of prior project delivery experience. Moderate Risk
Asset optimisation	2	2	2	
	99 Shepperton Road would be realisable. Burswood Site may be realisable. Would utilise land at MacMillan which is unlikely to be realisable. Surplus underutilised land at Aqualife unlikely to be realisable. Kent Street dwellings may be realisable however value is constrained due to heritage value and may have community value.	99 Shepperton Road would not be realisable. Burswood Site may be realisable. Would utilise land at MacMillan which is unlikely to be realisable. Surplus underutilised land at Aqualife unlikely to be realisable. Kent Street dwellings may be realisable however value is constrained due to heritage value and may have community value.	99 Shepperton Road would not be realisable. Burswood Site may be realisable. Would utilise land at MacMillan which is unlikely to be realisable. Surplus underutilised land at Aqualife unlikely to be realisable. Kent Street dwellings may be realisable however value is constrained due to heritage value and may have community value.	
		3	1	1

Criteria		2a: MacMillan Integrated	2b: MacMillan Admin	2c: MacMillan Civic and Customer
Operational	Workplace facilities	Assumed that all new development responds and integrates 'employer of choice' standards. Workforce would also have proximate access to recreation amenities.	Assumed that all new development responds and integrates 'employer of choice' standards. Workforce would also have proximate access to recreation amenities. Retention of 99 Shepperton for Civic and Customer Service functions.	Assumed that all new development responds and integrates 'employer of choice' standards. Retention of 99 Shepperton for Admin functions.
		3	3	2
	Accessibility - transport choice	MacMillan - Albany Hwy is a District Distributor B, and high frequency bus route; 1155m from Carlisle Train Station; and 1971m from Causeway Bus Interchange.	MacMillan - Albany Hwy is a District Distributor B, and high frequency bus route; 1155m from Carlisle Train Station; and 1971m from Causeway Bus Interchange. 99 Shepperton - 740m from Causeway Bus Interchange; Shepperton Road is a Primary Distributor; Albany Hwy is a District Distributor B both are high frequency bus routes; 650m from Victoria Park Train Station.	MacMillan - Albany Hwy is a District Distributor B, and high frequency bus route; 1155m from Carlisle Train Station; and 1971m from Causeway Bus Interchange. 99 Shepperton - 740m from Causeway Bus Interchange; Shepperton Road is a Primary Distributor; Albany Hwy is a District Distributor B both are high frequency bus routes; 650m from Victoria Park Train Station.
		2	2	2
	Compliance	yes	yes	yes
		3	3	3

APPENDIX D: MCA ANALYSIS - OPTIONS 3a, 3b, 3c

Criteria		3a: Aqualife Integrated	3b: Aqualife Admin	3c: Aqualife Civic and Customer
Strategic	Land use/ place compatibility	Land uses are broadly aligned however this area is subject to future planning. It is anticipated that more intensive, mixed land use in Precinct Planning Area 10 (Oats Street Station) will be sought. There is already a significant ToVP/ community facility presence in this location. Further increasing the ToVP presence on Reserve land which cannot be developed for other activities is an opportunity, as it is an embedded daytime workforce. This could be considered at the expense of open space which may be difficult to provide elsewhere in the precinct. There is also an opportunity for sale/redevelopment/reuse of 99 Shepperton to the benefit of the Victoria Park Town Centre.	Land uses are broadly aligned however this area is subject to future planning. It is anticipated that more intensive, mixed land use in Precinct Planning Area 10 (Oats Street Station) will be sought. There is already a significant ToVP/ community facility presence in this location. Further increasing the ToVP presence on Reserve land which cannot be developed for other activities is an opportunity, as it offers an embedded daytime workforce, with a smaller footprint requirement than an integrated facility. Retention of 99 Shepperton for Civic and Customer Service functions represents an underutilisation of this site, and of limited benefit to the Victoria Park Town Centre which would lose the daytime workforce volumes without the opportunity to attract another.	Land uses are broadly aligned however this area is subject to future planning. It is anticipated that more intensive, mixed land use in Precinct Planning Area 10 (Oats Street Station) will be sought. There is already a significant ToVP/ community facility presence in this location. Further increasing the ToVP presence on Reserve land which cannot be developed for other activities is an opportunity, noting a significant footprint will be required, without workforce numbers. This could be considered at the expense of open space which may be difficult to provide elsewhere in the precinct. Retention of 99 Shepperton for Admin functions represents an underutilisation of this site.
		2	1	1
	Catalytic capacity	The catalytic capacity of a development at the Aqualife Centre is less certain based on the current patterns of land use and development. Large sites are occupied by TAFE, PTA and Western Power, beyond which land is fragmented and occupied for residential. There is the potential to catalyse activity around 99 Shepperton when site freed up for future development.	The catalytic capacity of a development at the Aqualife Centre is less certain based on the current patterns of land use and development. Large sites are occupied by TAFE, PTA and Western Power, beyond which land is fragmented and occupied for residential. Retention of 99 Shepperton for Civic and Customer Service functions is unlikely to offer any catalytic benefit.	The catalytic capacity of a development at the Aqualife Centre is less certain based on the current patterns of land use and development. Large sites are occupied by TAFE, PTA and Western Power, beyond which land is fragmented and occupied for residential. Retention of 99 Shepperton for Admin is unlikely to offer any catalytic benefit.
		1	1	1
	Workforce planning	Yes. Embedded design element	Yes. Embedded design element	Yes. Embedded design element
		3	3	3

Criteria		3a: Aqualife Integrated	3b: Aqualife Admin	3c: Aqualife Civic and Customer
Political	Iconic/ landmark facility	Some opportunity to design an iconic / landmark facility, although constrained by the requirement to retain existing aquatic facilities.	Some opportunity to design an iconic / landmark facility, noting 99 Shepperton Road will still be required in its current form and aquatic facilities retained at Aqualife.	Some opportunity to design an iconic / landmark facility, noting 99 Shepperton Road will still be required in its current form and aquatic facilities retained at Aqualife.
		2	1	1
Economic and social	Community facilities	Provision for multiuser facilities, noting location already offers community spaces and facilities. A sale/private redevelopment of 99 Shepperton would likely not deliver community facilities to that location.	Community facilities distributed across two town centres within Precinct Planning Areas 6 (Albany Hwy)	Provision for multiuser facilities, noting location already offers community spaces and facilities, and admin at 99 Shepperton will not include multiuser facilities.
		2	3	2
	Economic place impact	Anticipate low economic spend based on 157 staff @ Aqualife Precinct (low amenity)	Anticipate low economic spend based on 149 staff @ Aqualife Precinct (low amenity); plus 8 staff @ Shepperton Rd (moderate amenity)	Anticipate moderate economic spend based on 8 staff @ Aqualife Precinct (low amenity); plus 149 staff @ Shepperton Road (moderate amenity)
		1	1	2
Leverages investment of others	Would capitalise on the State Government Metronet investment around the Oats Street Station Precinct. Other than leveraging State Government investment, the largely residential environment suggests there will be limited opportunity to leverage benefits from private sector investment nearby.	Aqualife Would capitalise on the State Government Metronet investment around the Oats Street Station Precinct. 99 Shepperton Rd (Civic and Customer Service) There is unlikely be opportunities to leverage benefits from Vicinity investment through enhanced interface and access for customers at 99 Shepperton Road. Given the distance to the Train Station, it is not envisaged that this would leverage significant benefit from the State Government's Metronet investments.	Aqualife Would capitalise on the State Government Metronet investment around the Oats Street Station Precinct. 99 Shepperton Rd (Admin) There is unlikely be opportunities to leverage benefits from Vicinity investment through enhanced interface and access for staff at 99 Shepperton Road. Given the distance to the Train Station, it is not envisaged that this would leverage significant benefit from the State Government's Metronet investments.	
	2	2	2	
Environment	Environmental impact	Greenstar applicable for entire new building at Aqualife.	Greenstar applicable for 2165m ² new building at Aqualife. Not applicable for 900m ² of refurbishment works at 99 Shepperton Road.	Greenstar applicable for 900m ² new building at Aqualife. Not applicable for 2695m ² of refurbishment works at 99 Shepperton Road.
		3	2	1

Criteria		3a: Aqualife Integrated	3b: Aqualife Admin	3c: Aqualife Civic and Customer
Financial	Capital cost (excludes fit out)	<6 Storey Building required at Aqualife.	<6 Storey Building required for Administration at Aqualife. Limited structural works at 99 Shepperton Road for Civic and Customer Service.	<6 Storey building for Civic and Customer Service at Aqualife. Limited structural works at 99 Shepperton Rd for Administration.
		2	2	3
	Utilities Operating cost	Creates a new Greenstar energy efficient building at Aqualife	Creates a new Greenstar energy efficient building with larger footprint at Aqualife for Administration; Maintains current inefficient building at 99 Shepperton Road for Civic and Customer Service	Creates a new Greenstar energy efficient building at Aqualife for Civic and Customer Service; Maintains current inefficient building with larger footprint at 99 Shepperton Road for Administration
		3	2	1
	Project risk	Project would be consistent with traditional projects commercial, recreation, civic projects procured and delivered by the ToVP in the past. The value and scale of the project would be significant but not unique in the context of prior project delivery experience. Moderate Risk	Project would be consistent with traditional projects commercial, recreation, civic projects procured and delivered by the ToVP in the past. The value and scale of the project would be significant but not unique in the context of prior project delivery experience. Moderate Risk	Project would be consistent with traditional projects commercial, recreation, civic projects procured and delivered by the ToVP in the past. The value and scale of the project would be significant but not unique in the context of prior project delivery experience. Moderate Risk
		2	2	2
Asset optimisation	99 Shepperton Road would be realisable and Burswood Site may be realisable. Would utilise land at Aqualife which is unlikely to be realisable. Surplus underutilised land at MacMillan unlikely to be realisable. Kent Street dwellings may be realisable however value is constrained due to heritage value and may have community value.	99 Shepperton Road would not be realisable. Burswood Site may be realisable. Would utilise land at Aqualife which is unlikely to be realisable. Surplus underutilised land at MacMillan unlikely to be realisable. Kent Street dwellings may be realisable however value is constrained due to heritage value and may have community value.	99 Shepperton Road would not be realisable. Burswood Site may be realisable. Would utilise land at Aqualife which is unlikely to be realisable. Surplus underutilised land at MacMillan unlikely to be realisable. Kent Street dwellings may be realisable however value is constrained due to heritage value and may have community value.	
	3	1	1	
Operational	Workplace facilities	Assumed that all new development responds and integrates 'employer of choice' standards. Workforce would also have proximate access to recreation amenities.	Assumed that all new development responds and integrates 'employer of choice' standards. Workforce would also have proximate access to recreation amenities. Retention of 99 Shepperton for Civic and Customer Service functions.	Assumed that all new development responds and integrates 'employer of choice' standards. Retention of 99 Shepperton for Admin functions.
		3	3	2

Criteria	3a: Aqualife Integrated	3b: Aqualife Admin	3c: Aqualife Civic and Customer
Accessibility - transport choice	Aqualife - Shepperton Road is a Primary Distributor road and high frequency bus route; 350m to Oats Street Train Station; which includes Circle Route bus.	Aqualife - Shepperton Road is a Primary Distributor road and high frequency bus route; 350m to Oats Street Train Station; which includes Circle Route bus. 99 Shepperton - 740m from Causeway Bus Interchange; Shepperton Road is a Primary Distributor; Albany Hwy is a District Distributor B both are high frequency bus routes; 650m from Victoria Park Train Station.	Aqualife - Shepperton Road is a Primary Distributor road and high frequency bus route; 350m to Oats Street Train Station; which includes Circle Route bus. 99 Shepperton - 740m from Causeway Bus Interchange; Shepperton Road is a Primary Distributor; Albany Hwy is a District Distributor B both are high frequency bus routes; 650m from Victoria Park Train Station.
	2	2	2
Compliance	yes	yes	yes
	3	3	3

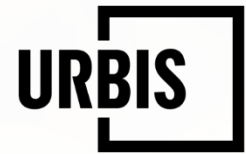
APPENDIX E: MCA ANALYSIS - OPTIONS 4a, 4b, 4c

Criteria		4a: Burswood Integrated	4b: Alternative Delivery	4c: MacMillan / Aqualife Distributed
Strategic	Land use/ place compatibility	<p>Land uses are aligned with the objectives for Precinct Planning Area 2 (Burswood South) i.e., significant growth of dwellings and commercial/office space, noting that desired planning outcomes have not yet been achieved in this area, despite planning being in place.</p> <p>There is also an opportunity for sale/redevelopment/reuse of 99 Shepperton to the benefit of the Victoria Park Town Centre.</p>	<p>Site not specified. Assumed only sites that align with land use direction would be entertained.</p>	<p>Land uses are broadly aligned for both Precinct Planning Areas 6 (Albany Hwy) and 10 (Oats Street Station).</p> <p>There is already a significant ToVP/ community facility presence in both of these locations. Increasing the ToVP presence on Reserve land in both locations which cannot be developed for other activities is an opportunity. This could be considered at the expense of open space which may be difficult to provide elsewhere in the precinct.</p> <p>There is also an opportunity for sale/redevelopment/reuse of 99 Shepperton to the benefit of the Victoria Park Town Centre.</p>
		2	3	3
	Catalytic capacity	<p>There is considerable development potential within the surrounding area, and particularly surrounding the Burswood train station. A ToVP development is not, expected to catalyse this development, however may catalyse precinct structure planning for the Burswood Carpark.</p> <p>There is the potential to catalyse activity around 99 Shepperton when site freed up for future development.</p>	<p>Site not specified, and this criterion cannot be assessed.</p>	<p>There is scope for further development of the Hawaiian owned Park Centre, and redevelopment potential for a number of sites fronting Albany Hwy between Sussex and Kent Streets, including 707-709 Albany Hwy, owned by ToVP. These are likely to be catalysed by the plans for MacMillan redevelopment at any rate, however offering an embedded workforce to this area is likely to further catalyse.</p> <p>The catalytic capacity of a development at the Aqualife Centre is less certain based on the current patterns of land use and development. Large sites are occupied by TAFE, PTA and Western Power, beyond which land is fragmented and occupied for residential.</p> <p>There is the potential to catalyse activity around 99 Shepperton when site freed up for future development.</p>
		2	-	2

Criteria		4a: Burswood Integrated	4b: Alternative Delivery	4c: MacMillan / Aqualife Distributed
	Workforce planning	Yes. Embedded design element 3	Yes. Embedded design element 3	Yes. Embedded design element 3
	Iconic/ landmark facility	Site positioned for significant exposure on activity corridor, offers opportunity to design an iconic / landmark facility. 3	Site not specified. Partnership may result in reduced control over development outcomes. 2	Site position and integration with broader MacMillan Precinct redevelopment offers opportunity to design an iconic / landmark facility, with some opportunity to also design similar landmark at Aqualife. 3
Political	Community facilities	Provision for multiuser facilities. A sale/private redevelopment of 99 Shepperton would likely not deliver community facilities to that location. 3	Provision for multiuser facilities. A sale/private redevelopment of 99 Shepperton would likely not deliver community facilities to that location. 2	Provision for multiuser facilities, noting location already offers community spaces and facilities. A sale/private redevelopment of 99 Shepperton would likely not deliver community facilities to that location. 2
	Economic place impact	Anticipate moderate economic spend based on 157 staff @ Burswood Reserve (moderate amenity) 2	Anticipate moderate economic spend based on 157 staff @ site undetermined (moderate amenity) 2	Anticipate low-moderate economic spend based on 8 staff @ MacMillan Precinct and 149 staff at Aqualife Precinct OR 8 staff @ Aqualife Precinct and 149 staff @ MacMillan Precinct 2
	Leverages investment of others	Would capitalise on the State Government Metronet investment due to its proximity to the Burswood Station. However, while a number of potential developments (residential/commercial) are planned for the area, ToVP is unlikely to leverage any additional benefits from private sector or other nearby planned investments, noting a development application has been submitted for the adjoining site (23 storeys) which may add value to possible ToVP development. 2	This model is designed to specifically leverage the investment of partners. 2	Aqualife Would capitalise on the State Government Metronet investment around the Oats Street Station Precinct. MacMillan This would also leverage planned investment from the ToVP as part of the planned MacMillan Redevelopment to deliver potential cost savings and benefits. There is ongoing consideration for further activation and enhancement of the Park Shopping Centre by Hawaiian Group. Alignment of investment and design may leverage benefits for the project through 2
Economic and social				

Criteria		4a: Burswood Integrated	4b: Alternative Delivery	4c: MacMillan / Aqualife Distributed
				improved access to infrastructure/services and/or enhanced interface and access for customers and staff.
		2	3	3
Envt	Environmental impact	Greenstar applicable for entire new building at Burswood.	Greenstar applicable for entire new building at Alternative Site.	Greenstar applicable for 2165m ² new Admin building at Aqualife or MacMillan Greenstar applicable for 900m ² new Civic and Customer Service building at Aqualife or MacMillan.
		3	3	3
Financial	Capital cost (excludes fit out)	Development 10 plus Storey Building at Burswood.	Assumes low capital cost as ToVP may choose to take long term lease option.	Assumes potentially two <6 Storey buildings at MacMillan and Aqualife for Administration and Civic and Customer Service.
		1	3	2
	Utilities Operating cost	Creates a new Greenstar energy efficient building at Burswood	Creates a new Greenstar energy efficient building	Creates two new Greenstart energy efficient buildings at Aqualife and MacMillan but with larger footprint across two locations
		3	3	2
	Project risk	Full utilisation of site may require development of 10+ storey development. Project would bring a unique level of risk for the ToVP in terms of scale, value and development complexity. High Risk	A project of this nature would bring a unique level of risk for the ToVP in terms of procurement, negotiation requirements, potentially scale, value and development complexity. High Risk	Project would be consistent with traditional projects commercial, recreation, civic projects procured and delivered by the ToVP in the past. The value and scale of the project would be significant but not unique in the context of prior project delivery experience. Moderate Risk
		1	1	2
Asset optimisation	Burswood site not be realisable. 99 Shepperton Road would be realisable. Surplus underutilised land at MacMillan and Aqualife is unlikely to be realisable. Kent Street dwellings may be realisable however value is constrained due to heritage value and may have community value.	99 Shepperton Road would be realisable Burswood may be realisable. Surplus underutilised land at MacMillan and Aqualife unlikely to be realisable. Kent Street dwellings may be realisable however value is constrained due to heritage value and may have community value.	99 Shepperton Road would be realisable. Burswood may be realisable. Would utilise land at MacMillan and Aqualife which is unlikely to be realisable. Kent Street dwellings may be realisable however value is constrained due to heritage value and may have community value.	
	2	3	3	

Criteria		4a: Burswood Integrated	4b: Alternative Delivery	4c: MacMillan / Aqualife Distributed
Operational	Workplace facilities	Assumed that all new development responds and integrates 'employer of choice' standards	Assumed that all new development responds and integrates 'employer of choice' standards.	Assumed that all new development responds and integrates 'employer of choice' standards. Workforce would also have proximate access to recreation amenities.
		2	2	3
	Accessibility - transport choice	Burswood - Great Eastern Highway is a Primary Distributor road and high frequency bus route; 300m to Burswood Train Station	Site not specified, and this criterion cannot be assessed.	MacMillan - Albany Hwy is a District Distributor B, and high frequency bus route; 1155m from Carlisle Train Station; and 1971m from Causeway Bus Interchange. Aqualife - Shepperton Road is a Primary Distributor road and high frequency bus route; 350m to Oats Street Train Station; which includes Circle Route bus.
		2	-	2
	Compliance	yes	yes	yes
3		3	3	



APPENDIX B

FUNCTIONAL BRIEF



TOWN OF VICTORIA PARK

ORGANISATION ACCOMMODATION BUSINESS CASE

FUNCTIONAL BRIEF | FINAL DRAFT
MARCH 2022 | PLUS ARCHITECTURE | URBIS

Contents

Section 1 - Introduction

Section 2 - Brief Establishment

- 2.1 - Document Review
- 2.2 - Staff Engagement
- 2.3 - Key Organisational Functions
- 2.4 - Current Workplace
- 2.5 - Workplace Futures
- 2.6 - Functional Relationships
- 2.7 - Spatial Outcomes & Reasoning

Section 3 - Site & Location Assessment

- 3.1 - Document Review
- 3.2 - Site Assessments
- 3.3 - Location Assessment Summary Table
- 3.4 - Location Assessment Summary

Section 1
Introduction



Section 1 - Introduction

Overview

Urbis and Plus were engaged in November 2021, to develop a functional brief and business case for the Town of Victoria Park's future administration, civic and customer service functions.

This engagement was the result of a detailed Building Condition Assessment and Strategic Asset Review produced by NS projects which indicated that the existing building at 99 Shepperton Road does not fully meet the needs of the Town due to its many existing shortfalls (meeting spaces, council chambers, parking) and – over the long term – the building is likely to be functionally obsolete for Town use.

In response to these challenges, Urbis undertook an initial high-level review of administration facility needs which – in combination with the Workforce Plan (2020-35) – reinforced the need to explore a range of site and facility options. Following this review, a multicriteria analysis was undertaken in order to assess four viable sites and the feasibility of both integrated and separate facilities at each of them. This resulted in four options that were measured to be the most suitable outcomes out of the available opportunities.

As a result, Urbis and Plus were engaged to assess these sites in terms of organisational suitability from both a functional and economic standpoint. Plus began by investigating the Town of Victoria Park regarding their needs and vision, which included thoughtful staff engagement to assist in; identifying the aspirations of the Town, the overall functionality required from a new premises and what the opportunities a new premises affords.

This was considered alongside research of relevant trends within workplace and local government sectors in order to ensure the assessment considers innovative design elements that could be implemented in the future design – and therefore aspects that may affect the overall floor plate and thus the ability for the sites to accommodate such elements.

Once investigation and research was undertaken in order to establish what should be included in the future building, Plus worked to produce area allocations for all spaces, taking into account their understanding of the Town's organisational vision, current and future trends, functional needs and potential for growth across the organisation. These area allocations looked at both an integrated and split model and resulted in a footprint from which a business case can be built off.

In conjunction with this functional brief was more in-depth site analysis considering anything that may affect the building footprint and/or the business case. Each of the remaining sites were analysed in terms of their physical constraints, how they fit within the community as well as how they suit the Town of Victoria Park as an organisation. From here Urbis had the opportunity to form a robust business case that is informed by the constraints and opportunities uncovered in the functional brief.

Section 2
Brief Establishment



Section 2 - Brief Establishment

Approach and Methodology

2.1 Document Review

Review relevant Town of Victoria Park documents and strategic planning to inform research, staff engagement initiatives, area allocations and overall functional brief.

2.2 Staff Engagement

Gain an understanding on what issues the current working cohort are facing and what their visions and aspirations are for the Town of Victoria Park.

2.3 Key Organisational Functions

Identify key areas of the organisation that must be accommodated within the Town of Victoria Park facilities including Administration, Customer Service and Civic & Community.

2.4 Current Workplace

Visit site & conduct spatial investigation. Explore current constraints and opportunities of the current site. Identify current and aspirational working typologies.

2.5 Workplace Futures

Identify future trends and benchmarks and tailor these to the future aspirations of Town of Victoria Park. Account for current working style, staff feedback and future considerations informed by changes in technology, workplace culture, social change and the affects of COVID19.

2.6 Functional Relationships

Identify key adjacencies and shared departmental requirements to inform spatial outcomes.

2.7 Spatial Outcomes & Reasoning

Calculating a General Floor Area for the new site based on staff interviews, organisational understanding and our knowledge of workplace and community space design best practice.

Section 2 - Brief Establishment Document Review

2.1

Plus reviewed several documents obtained from the Town of Victoria Park in order to inform subsequent research, staff engagement and area allocations. In doing so, a functional brief was able to be produced whilst ensuring alignment with the Town of Victoria Park's vision and overall strategic direction.



Town of Victoria Park Workforce Plan for 2020-2035

March, 2020



VicVision - Proposed Strategic Direction

December, 2021



Town of Victoria Park Future Accommodation - Multicriteria Analysis Report

May, 2021



Town of Victoria Park Transport Strategy

May, 2021



Town of Victoria Park Strategic Community Plan 2017-2032

July, 2017

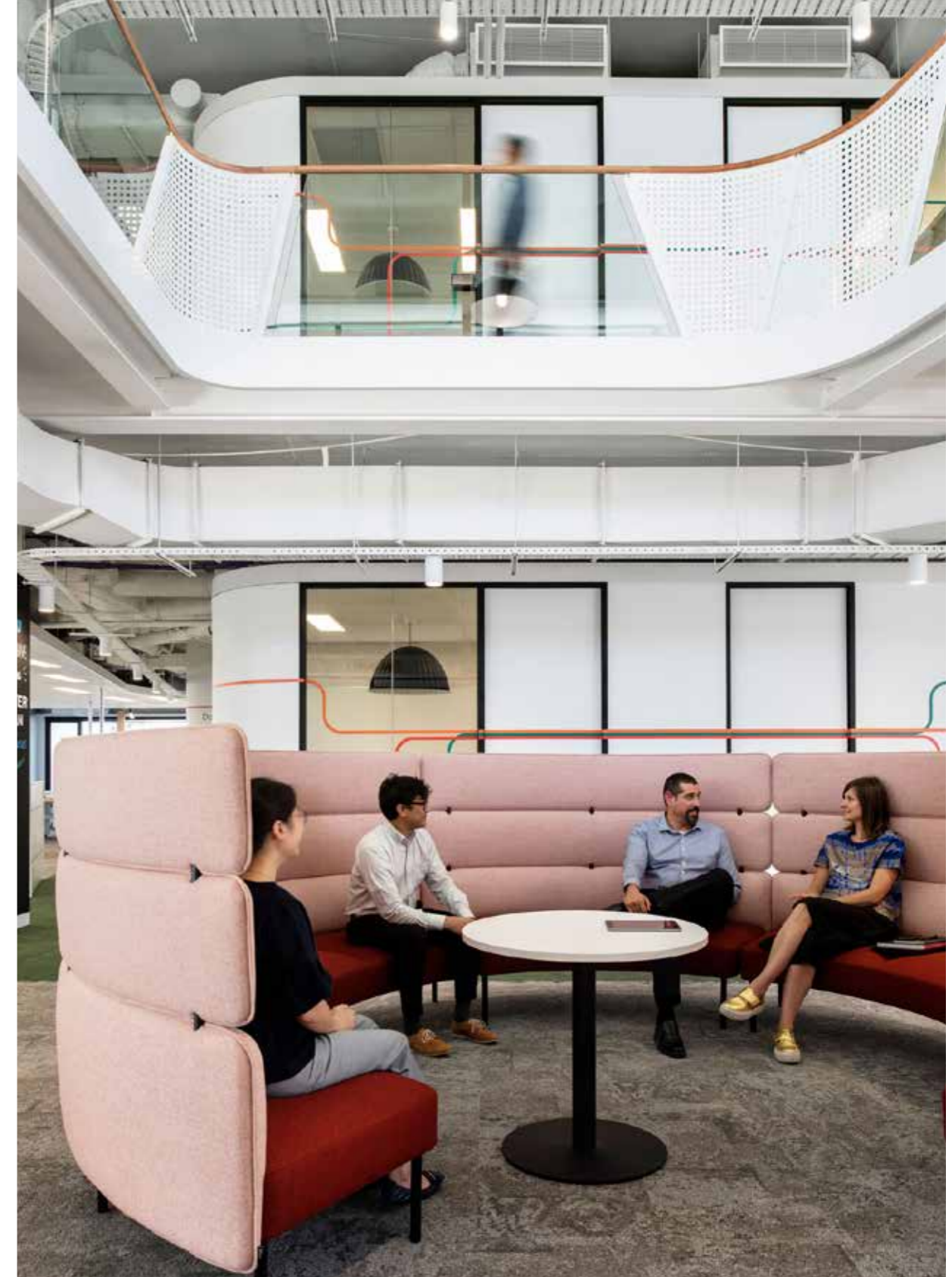
Section 2 - Brief Establishment Staff Engagement

2.2

It was integral for Plus to gain an understanding from key administrative staff members on what issues they faced in their working environment and their overall vision for their department. In conducting staff engagement sessions, we were able to draw out several key drivers from staff in regards to their ambitions for the organisation. A number of meetings and interviews were undertaken, based on a range of discussion topics, to gain a broad understanding of the following:

- + The vision for their department and how that correlates with the overall organisational vision.
- + The current operational needs for their department and how they interact internally and with other areas on a daily basis.
- + Aspects of the current workplace that are inhibiting their ability to progress towards their vision.
- + Which location was considered to be the most appropriate in their opinion and how would a change of location affect their team.

There was plenty of discussion on the intricacies of the administrative workplace and customer service spaces, with a great deal of reoccurring feedback. Several key themes were drawn from these discussions which was evidence of a consistent organisational vision among leadership staff. These sessions assisted in outlining the areas that required addressing and improving in the future design and produced the following drivers:



Section 2 - Brief Establishment

Staff Engagement

2.2

Collaborative internal working environment

It was evident from the engagement sessions that the various departments and functional areas work in different ways to one another – for example, some staff are always in the office at a fixed desk, others are often out working in the community and some areas are often engaging with other departments.

The general consensus from the discussions revealed a desire for:

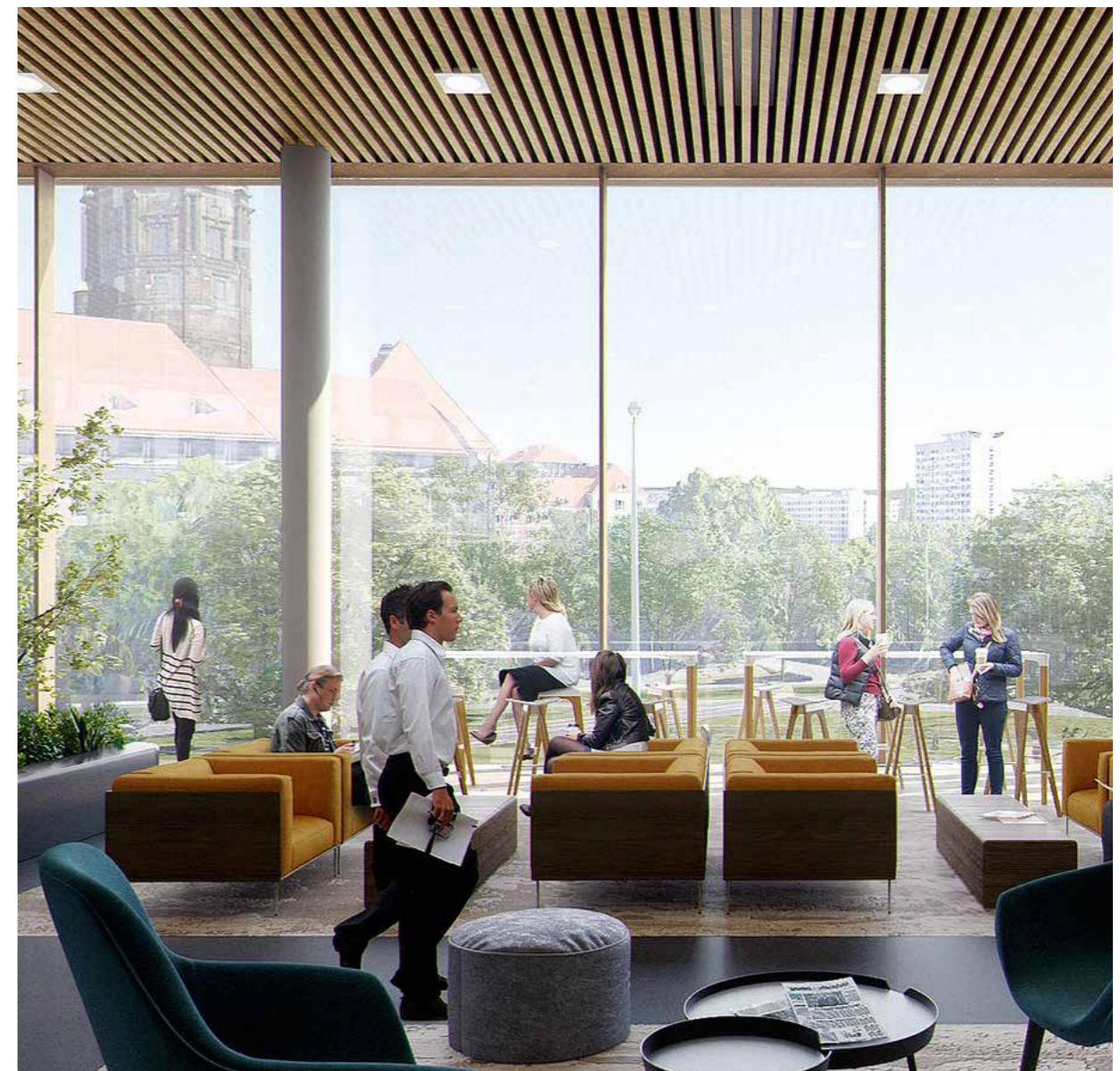
- + A reduced approach to keeping departments in “silos”.
- + Increased collaboration and interconnection between staff and departments.
- + A workspace arrangement that is conducive to natural conversations and connectivity.
- + Clear aspiration for the working environment to be more open, engaging and assist in self-actualising.
- + A more connected and welcoming communal space for staff to cross paths and intermingle.

Intuitive and streamlined customer experience

It was discussed that there is a need for the customer experience to be improved and move from a transactional experience to a more holistic and “care-focused” one for customers. The broad range of customer needs and demographics adds complexity to the streamlining of services, however it is an important area for engaging with the community and one that can be facilitated by a change to the built environment.

A number of aspects to customer engagement were discussed in terms of current issues and the intention of moving towards a streamlined vision including the following:

- + Customer engagement and experience have a touch point with all departments and require collaboration.
- + Currently the customer experience is disjointed, inconsistent and highly transactional.
- + It is difficult for new employees to navigate and learn customer service complexities.
- + Key leaders have big-picture plans for how customer engagement can improve in the digital/technology space.
- + Traditional customer services still need to exist and be easy to access.
- + Journey planning is important to decode the needs of the customer service offering.
- + Open delivery and concierge concepts would be beneficial in assisting customer’s ability to access the information they need intuitively.



Improved accessibility

The existing building does not meet Australian Standards in regards to accessibility for both visitors and staff. It was agreed that this is a priority in order to meet the diverse range of needs of all customers and staff members.

Some of the discussion on accessibility included the following considerations:

- + There is a lack of wheelchair access for visitors.
- + The current customer service design does not accommodate everyone's needs.
- + There is a desire for the new facility to forge an example of increased accessible design for customer service and workspace areas.
- + Current workplace arrangement is dense and makes manoeuvring with a wheelchair more difficult than is ideal.
- + The Town of Victoria Park champions accessible and welcoming spaces for everyone and the new premises should reflect this notion.

Increased community connectivity

A major driver for the organisation as a whole is to increase community connectivity. This increased connection assists in addressing community needs more accurately and forms a sense of trust for the local government within its constituents.

Key points from staff discussions on this topic are as follows:

- + Members of the community would like to have more services freely and easily accessed.
- + Customer service is the main community interface for the Town.
- + An increase in multi-use community spaces or precinct would be beneficial.
- + It would be beneficial to have more community focused services and offerings in conjunction with the administration building to generate more reasons to visit.
- + As customer interactions become more internet based, it is important to create more reasons for the Town and community to interact.

Agility and innovation

A slightly more contentious discussion point was in regards to agile ways of working. There was limited appetite for a full Agile Based Working approach to a new workspace, however there is certainly a general eagerness amongst leadership to shift towards a more open, collaborative way of working, whilst retaining a sense of ownership over their workspace.

The discussion on this topic included the following thoughts:

- + The current preference is for staff to have their own desks, however acknowledging wanting to move towards a more agile future.
- + Cultural transformation towards an innovative future is valued – acknowledgement that it's important to deliver the journey to agile working through considered change management.
- + The staff acknowledged that it would be hard for agile working to be successful without both a broad organisational change and a transformation to the built environment.
- + There is a distinct lack of meeting and collaboration spaces currently which limit the potential of staff to interact.
- + Internal office surveys show an appetite for change.
- + There is an inherent benefit in improved staff amenity in order to attract and retain quality staff.

Section 2 - Brief Establishment

Key Organisational Functions

2.3

There are 3 key areas of the organisation that must be accommodated within the Town of Victoria Park facilities including Administration, Customer Service and Civic & Community. Each area can benefit from a change within the built environment in order to move towards the Town of Victoria Park Vision.

Civic & Community:

The civic area of the building is primarily for council use, participatory decision making and as a meeting place for council staff and representatives. These spaces must suit formal and ceremonial celebrations and accommodate meeting with community members and relevant stakeholders.

It is of importance that the civic spaces are able to be easily accessed by community members for occasions such as council meetings, community events and sessions with the Mayor.

The following spaces must be accommodated in the future design:

- + Council Chambers and public gallery
- + Function room for Town and council use - with the potential for community members to use
- + Caterer's kitchen and furniture store to service function room
- + Mayor's office with internal meeting space.
- + Workspace for elected members (hot desking environment)
- + Bookable meeting spaces for community members including small business, not-for-profits and community groups.

Customer Service:

The customer service area of the building is the main interface between community members and the Town of Victoria Park.

This area is going through a process of transformation, as it heads towards a vision of moving away from being transactional and disconnected, to a more engaged and streamlined approach to customer service engagement within local government.

The future vision sees customer engagement as being far more "care" and experience focused than it's current operations – with the intention to improve consistency as well as versatility in the type of engagement customers can have with their local government.

A diverse and tailored customer service offering is intended to accommodate the following:

- + An approachable and welcoming environment for visitors
- + Digital interfaces and self-service for customers who are seeking ease and convenience.
- + Spaces for dedicated customer service moments that allow for in depth interactions.
- + An accessible space that accommodates all demographics, abilities and customer service needs.



Section 2 - Approach and Methodology

Key Organisational Functions

2.3

Administration:

The administration portion of the building is made up of workstations and support spaces for the majority of admin staff within the organisation. The exception to this is staff that work off-site such as rangers, leisure staff and operations team that are out working in the community and don't return to a fixed desk within this building.

The Town of Victoria Park is moving towards a vision of creating "A dynamic place for everyone". This encompasses purposeful objectives to transform the current way of operating into one that is more innovative, efficient and collaborative.

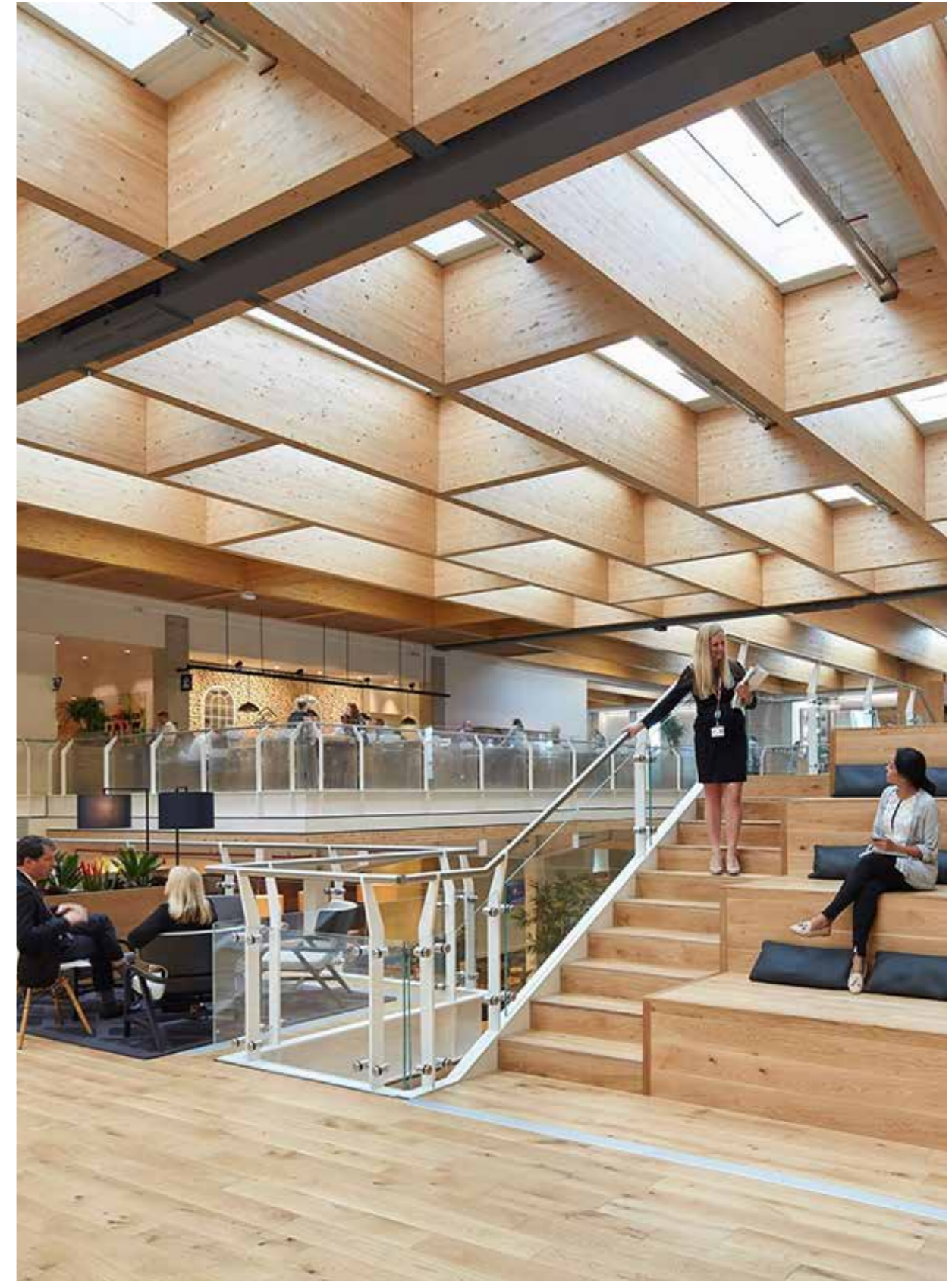
This is inherently relevant to the workplace dynamic and there is significant opportunity to move towards this vision by making significant changes to the built environment. These changes can assist with accommodating growth, increasing collaborative spaces, obtaining and retaining quality staff, improving productivity and moving towards a more agile way of working.

Within the administrative workplace there are 4 Functional Areas – one per executive office – of which all departments fall under:

Chief Executive	Financial Services
Chief Executive Office Governance and Strategy People and Culture Communications Stakeholder Relations	Finance Office Accounting Rates Procurement Records IT Services
Operations	Community Planning
Operations Office Asset Management Environment Project Management GIS Services Street Improvement Property Development & Leasing	Community Planning Office Building Services Community Development Environmental Health General Compliance Place Planning Urban Planning Economic Development Community services

In addition to an allocation of workstation and individual office space for each of these departments, it is important to include the following spaces with a considered approach:

- + Collaborative spaces
Break out and/or booth spaces that can accommodate small and medium sized groups for quick and casual meetings.
- + Meeting spaces
A variety of acoustically treated rooms that can accommodate private/formal in-person and remote meetings.
- + Utility and Storage Spaces
A considered amount of printing and layout space in conjunction with storage and an IT workshop.
- + Social Spaces
A generous and comfortable kitchen and break out space for administrative staff.
- + Staff amenities
End of Trip facilities as well as further provision for wellness rooms to accommodate those with religious needs or who are breastfeeding.
- + Parking
Parking must still be accommodated for executive staff and those that use the building as a touch point. Improved parking for bikes is also necessary.



Section 2 - Brief Establishment Current Workplace

2.4

Site Visits

Site visits of the existing site were undertaken in order to further understand how the current workplace operates and where the physical space is lacking or underutilised.

By touring the current facilities and interacting with staff in their working environment, we were able to identify key issues and concerns that are had towards the built environment they operate from and its effects on the productivity and happiness of staff.

In addition to visiting the administrative workplace, we inspected the current civic and customer service facilities to understand the limitations of the physical space and high-level functional issues.



Section 2 - Brief Establishment

Current Workplace

2.4

Current Workplace - Evaluation

The Town of Victoria Park's current administration building at 99 Shepperton Road is located in a prime spot for connectivity with Perth City and is situated in a growing Albany Highway node. However, the existing premises has evolved over the years resulting in a building that isn't quite meeting the needs of the town currently or able to accommodate the projected growth and vision.

There is however a significant appetite for change within the company through forward thinking leadership and staff who desire a workplace and community space that aligns with the Town Vision of being "A dynamic place for everyone". There are a number of opportunities that a new facility would allow for including vast improvements on ways of working and increasing engagement with the local community.

In identifying these opportunities, we are able to direct our attention to the areas that can be accommodated in a new design and bring tangible value to Town staff and the local community.

- + It is apparent that there have been a lot of "band-aid" fixes over the building's lifetime rather than an overall holistic change to the civic and workplace environment.
- + Quick fixes such as this result in an underutilised floor plate and pose greater difficulty and expense in bringing the building up to code.
- + The current workplace does not adequately reflect the evolving needs of the company or suit the organisational vision of creating a dynamic place to live and work. The effect of this is that the Town is not currently able to put in to practice the vision they have developed.
- + Workstation space is at capacity, with no room for growth – for example, at times staff arrive at work unable to find a desk. This limits the ease and flexibility of hiring staff that are much needed in certain areas.
- + The current workstation design and layout results in inefficiencies, awkward wayfinding, blocked sightlines, and affects the ability for staff to sit in project teams. There is therefore a lack of identity for project teams and a diminished ability to communicate and collaborate.
- + Parking is limited for those who prefer to drive – it is first come, first served for most staff. This in conjunction with a lack of suitable End of Trip facilities reduces the ease of staff in commuting to and from work, which can be discouraging to new talent.
- + There is limited availability of meeting spaces for both the staff and community. This results in frustration from staff and missed opportunities for community connection.
- + There is a distinct lack of break out and collaboration spaces due to floorplate inefficiency and a general shortage of space. Staff are therefore limited in their options for how to collaborate and increase productivity and synergy within their project teams.
- + End of trip facilities are severely lacking in providing a sufficient amount and quality of amenity for modern workplace expectations and green initiatives. This discourages the use of sustainable modes of transport, and reduces convenience and flexibility for staff.
- + A lack of quiet areas for focusing, teleconferencing and confidential phone calls. This in turn creates difficulty for staff to be productive or to have professional settings for the increasing number of online meetings.
- + There is an absence of interaction with between on-site and off-site staff such as those who operate from leisure facilities. This creates a disconnect within the organisation and dilutes what would ideally be a cohesive approach with all administrative staff.
- + Currently there is a shortage of publicly accessible space to display artwork in a gallery setting or present community focused initiatives. The result of this is a lack of community engagement which increases the divide between the Town and its constituents.
- + Customer service is a very transactional environment which is unable to adequately accommodate a variety of needs. The outcome is an uninviting space which isn't able to foster engagement with the community.
- + Council chambers and council function spaces are not easily accessible by the public nor able to accommodate a substantial public gallery. The result of this is an increase in community disconnect with the Town as there is a lack of space to support the necessary functions.

Section 2 - Brief Establishment

Workplace Futures

2.5

In order to ensure that design can be future proofed, it is necessary to look at how current working typologies as well as forecasted trends and benchmarking. In the context of the Town of Victoria Park, there are a few key typologies and design principles which should inform the future workplace. This takes into account current working style and the feedback from the current working cohort, as well as future typologies and characteristics informed by changes in technology, workplace culture, social change and most importantly – the affects of COVID19 on the way in which we work.

From ABW to Hybrid Working

Activity Based Working and Agile Workplace typologies have been at the forefront of workplace design for a number of years. The benefits of this working style have been noted across a range of sectors and whilst the typology is here to stay, it is important to note that not all companies and sectors have benefitted from working this way. Issues with change management and lack of intuitiveness in ABW along with the impact of COVID-19 have birthed a new Hybrid Working style which is more centred to human experience and applicable to the way we will be working in the future.

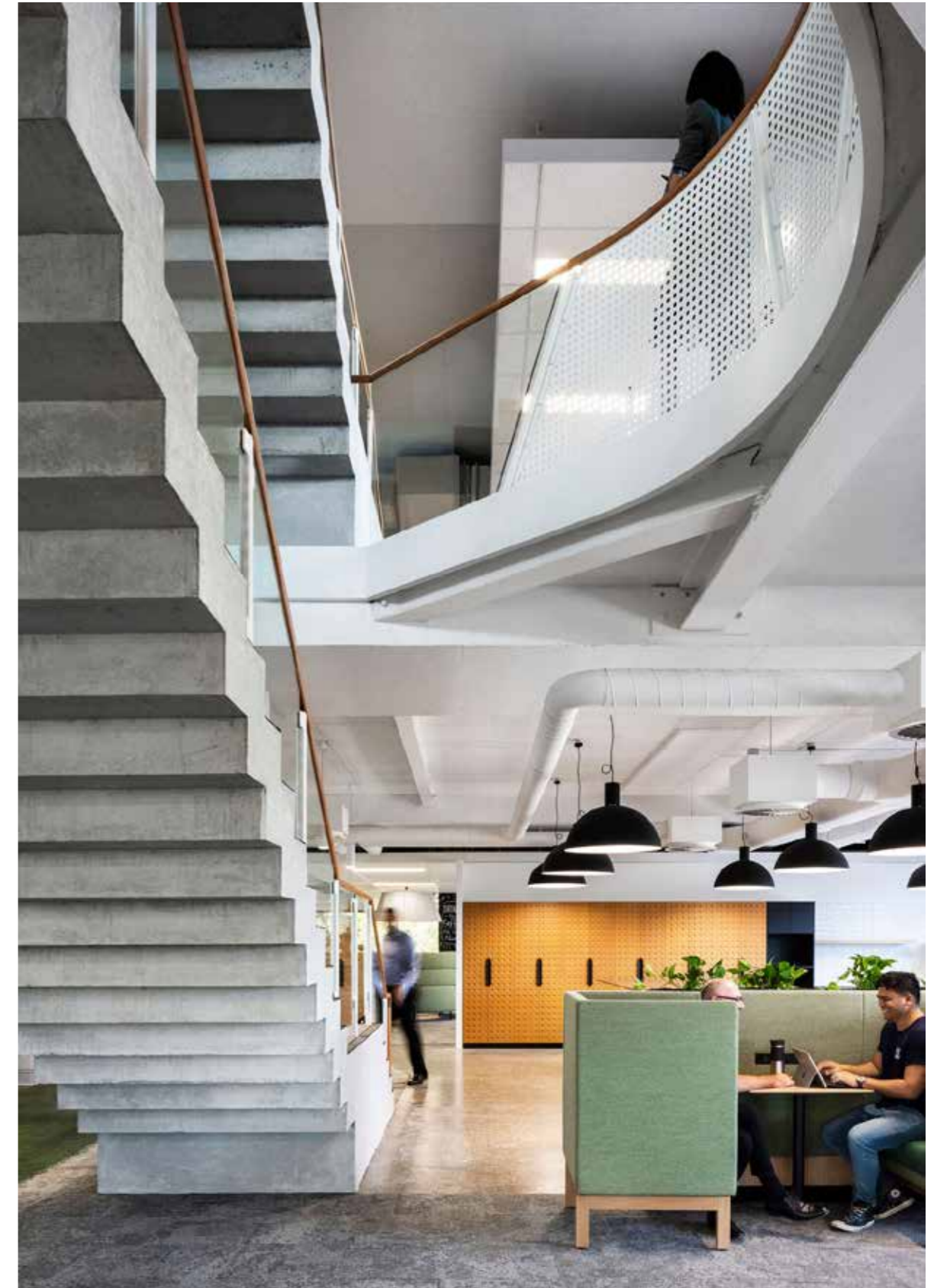
This is not a trend, but a new normal, and it is backed by statistics. 73% of workers enjoy the flexibility of working options as a result of individual activity based working and the ability to work from anywhere, including home. On the flip side to this however, 67% crave the in person experience with their team. A Hybrid Working style aims to give people the tools to work remotely when they want, but also have a space to come back to that is readily connected with team members and adjacent departments. Burnout and digital overload are real consequences the current workforce is facing. Design for the future needs to take this into account by encouraging authentic connection whilst still being flexible. The answer to this is to invest in both space and technology to bridge the physical and digital worlds in which we work.

The below outlines ways in which the Hybrid Working Typology can be worked into the Town of Victoria Park's future workplace strategy:

- + **Human Connection.** Whilst Video Conferences are great for ease of accessibility, human moments allow for empathy, connection, and important non-verbal cues. These are materialised spatially in quick round table meetings, 2-4PAX focus spaces, a quick pop over to someone's desk for a chat or connection over coffee in the kitchen.

- + **Design for chance encounters & accidental collaboration.** Locate communal areas in a way that encourage people to transfer information informally.
- + **Strike a balance between openness and privacy.** Enable social interactions as well as places to focus - utilising movable walls to create transformable spaces for different modes of working and integrating privacy cubicles within open office spaces.
- + **Hoteling replacing hotdesking.** Booking rooms, spaces & desks via centralised system – rather than coming to work to a desk free for all. Hoteling allows employees to choose spaces that work best for their needs, whether this be focus rooms, small meeting areas, VC facilities or particular desk adjacencies.
- + **Acoustic segregation.** Use of acoustics to differentiate between busy collaborative spaces and hoteling spaces.
- + **Neighbourhood collaboration.** Re-distribute people to cross-departmental neighbourhoods by identifying key adjacencies. This improves collaboration and reduces real-estate footprint so departments can share facilities.
- + **Emphasis on mingling.** Through human connection and technology. Formal and informal learning.

Whilst the number of people working from home is set to increase and activity-based working is a typology that is here to stay, it is imperative to ensure that when people are in the office, there are ample opportunities to feel grounded and settled, as well as experience human connection. Connectivity builds social and intellectual capital and most importantly, keeps employees engaged for longer.



Section 2 - Brief Establishment **Workplace Futures**

2.5

Chamber of Commerce and Industry Workplace and Members Hub

Plus Architecture was commissioned by Knight Frank to create a modern and professional workspace that enabled the practice to connect authentically with its people, clients and community.



Section 2 - Brief Establishment Workplace Futures

2.5

Wellness

The humanisation of the workplace has brought wellness well and truly to the forefront of workplace design. Creating a sense of community fosters well-being and builds trust, creativity & productivity as a result. Due to changes in how we work, employees are famously blending work and personal life, bringing a more holistic version of themselves to the office. This makes the need for belonging and connecting more important for these highly collaborative workers.

Both physical and mental wellbeing should be addressed in the future workplace. We now know that sedentary working is the main cause of the increasing chronic and stress related illnesses faced by today's working population. We also know that mental health issues due to stress and burnout are a large cause of workplace absenteeism. How can the spaces we design enable mental wellness as well as physical wellness? Similar to absenteeism is "presenteeism" where disengaged workers display low productivity despite being otherwise physically healthy, is also on the rise.

The below principles represent ways in which spatial quality can assist employers with implementing meaningful wellness strategies into the future workplace.

- + **Increase user control over the workplace.** Give people a choice on how they want to work. Flexible task lighting, adjustable furnishings (seating & desks). A variety of interaction and collaborative spaces to facilitate the work that needs to be done. This includes 1 & 2 PAX focus rooms, small and larger meeting spaces, VC Rooms and more informal meeting spaces.
- + **Introduce elements of nature into the workspace.** The concept of Biophilia suggests that humans have a biological need to connect to nature on a physical, mental & social level. This affects personal well-being as well as productivity and relationships. Simply introducing plants and natural light to the workplace increases worker wellbeing by 15%. Other environmental considerations include having access to natural light to workstations, design using natural materials, open plans with increased circulation & destinations throughout the floorplate.
- + **Incorporate light into the environment.** Ensure workstations have natural light. Consider implementing circadian lighting systems. Install task lighting on workstations. Design layouts so that glare to monitors is minimal.

- + **Minimise noise distractions.** Displace noise distraction by providing a range of informal and private collaboration spaces and make the difference easily distinguishable. Consider acoustics in all aspects of eth design. Consider teams adjacencies. Sit noisier teams together and quieter more focused teams together.
- + **Design to improve physical health.** Promote changing postures & movement in the space over the course of the workday. Incorporate height adjustable workstations. Strategically locate communal spaces to increase walking circulation (kitchen, utilities etc). Develop walking routes and encourage walking meetings and encounters.
- + **Apply ergonomic principles to all spaces.** Design lounge spaces to facilitate safe postures. Provide easily accessible power and data to furniture element. Make furniture customisable.
- + **Reduce presence of harmful elements in the ambient environment.** Minimise pollutants in air, water & food. Use international guidelines to select furniture & finishes. Specify healthy materials.
- + **Develop a sense of community.** Offer social spaces for human connection. Design for serendipitous interactions. Develop policies & activities for employees to build time and space for social activity into and around their workday.



Section 2 - Brief Establishment Workplace Futures

2.5

Diversity & Inclusivity

Gender, age, sexuality, race, religion & physical ability are just some of the ways in which our workplace landscape is becoming more diverse. People who differ from societal norms outlined in the above often struggle to bring their true selves to work for fear of discrimination or bias. Designing for diversity aims to complement organisational initiatives and provides a sense of inclusion and community.

This can be done via examples of some of the below.

- + **Worship Rooms.** A place of reflection and prayer to include bench space, ablution facility (hand and feet wash), storage for pillows and prayer mats. Consider room orientation for prayer. Use a neutral palette and avoid religious iconography so the space is inclusive to all.
- + **Family Rooms.** Consider location – away from primary circulation and with low foot traffic. Provide ample power. Provide access to a sink and bottle preparation facility including filtered hot and chilled water, microwave and refrigeration. Provide comfortable seating – suitable for breastfeeding and pumping. Space with neutral and calming palette that is easily cleanable. Provide storage for baby bags etc.
- + **Wellness Rooms.** A space for pause and relaxation with basic first aid provisions. Allow for a comfortable chair or bench which people can lay on. A small kitchenette with facilities to make a cup of tea or refrigerate medication and first-aid equipment. Ample storage. Space with neutral and calming palette that is easy to clean.
- + **Gender Neutral Facilities.** Those who do not conform to a gender and transgender members of society will benefit from having access to gender-neutral bathrooms, but it also provides a safe space for other groups too. These groups include but are not limited to people with disability and their carers of opposite gender and families with one parent. Everyone may use these bathrooms, regardless of gender or situation. As always, it is important they are also accessible and meet such requirements. Note that Australian Standards still need to be met regardless of gender.

- + **Changing Places.** These are secure and private facilities for people with disability who need extra space and assistance to use the bathroom. Changing Places help make communities more accessible and inclusive and open up more travel options for people with disability, who may not have visited an area previously due to their specific bathroom needs.

Diversity enriches outcomes and the social fabric of the workplace. To engage a new generation of workers & consumers, companies must move beyond public gestures of support for diversity to create a more positive workplace experience. Additional efforts are especially needed in a world & workplace with added health risks and isolation and remote working due to the effects of the current pandemic. Inclusive office design enables employers to provide a workplace that is safe and welcoming, and in turn increasing the sense of community and overall productivity of employees.



Mothers Room

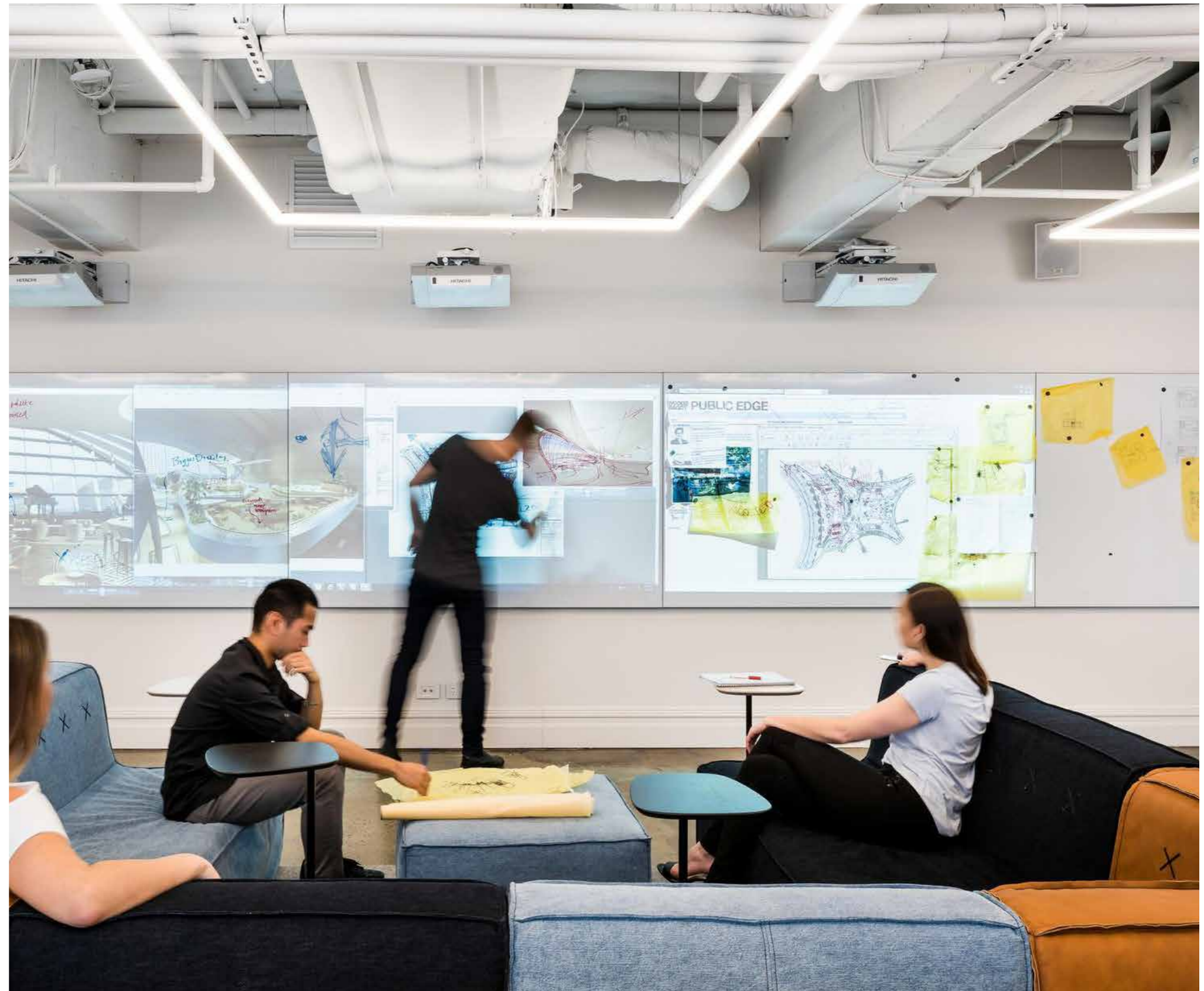
Section 2 - Brief Establishment **Workplace Futures**

2.5

Technology

Technology is an important enabler in the workplace that allows for employees to be efficient, productive and collaborative. The success of the working environment relies on the right tools and technology that empower staff to work where, when and how they choose. Office technology includes the standard of computers, internet and phones but beyond the basics, there are a wide range of technology options that can be integrated into the working environment to ensure future capacity for growth, efficient working and wellness.

- + **Technology for agile working.** Furniture and joinery with integrated technology to promote hot-desking, where employees have flexibility to work in any space in the office.
- + **Hoteling.** A central system that enables employees to reserve spaces for an extended length of time. With many workplaces moving towards a hybrid workplace model, there is no longer a need for every employee to have a fixed cubicle in the office. Hoteling is a useful tool to maximise workspace usage and to support the flexibility of employees.
- + **Low/no touch technology.** Automatic doors with motion or facial sensors, automatic control of lighting and A/C, touchless tapware can minimise transmission of bacteria on surfaces to promote covid-safe work environment.
- + **AV technology for remote working.** AV technology integrated in meeting rooms and ad-hoc spaces to allow for in-office teams to communicate with remote team members with efficiency.
- + **Sign-In Reception Space.** These reduce the need for elaborate lobby spaces and allow users to self-manage their enquiries.
- + **Internet of things (IoT).** The adoption of touchless technologies not only prevent potential viral transmissions but also support space usage tracking, building optimisation and maintenance.



Section 2 - Brief Establishment **Workplace Futures**

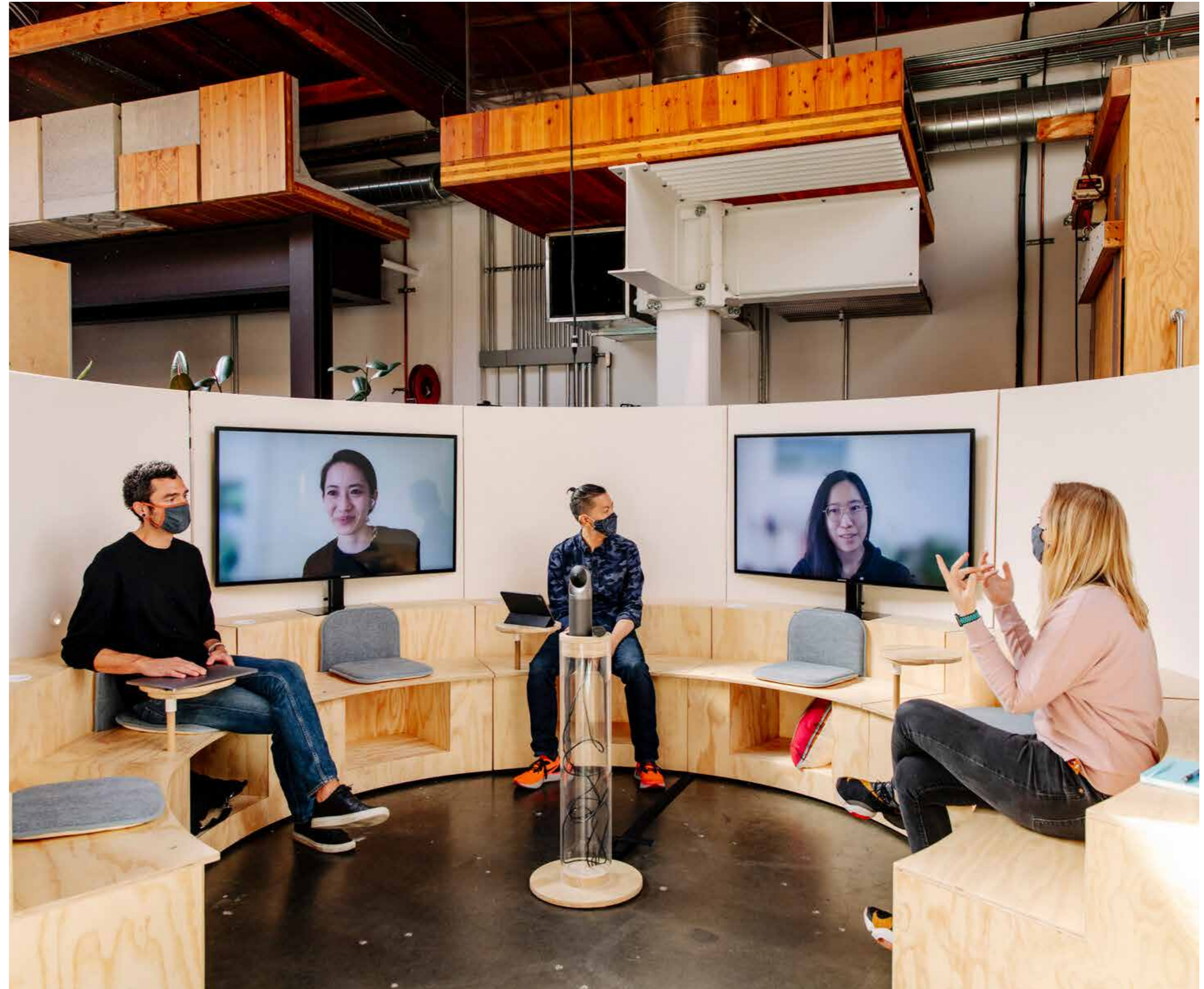
2.5

Post-COVID World

Before COVID-19, office spaces were already undergoing positive changes to improve worker health, wellbeing and productivity. The current pandemic has elevated awareness of health and wellbeing which will increase the demand for a variety of office features, including diverse working spaces, upgraded facilities and integrated hygiene practices. Future workplace designs should allow building users to adhere to government mandates with ease and flexibility to improve user experience. As many work remotely from home, the office has lent itself to the hybrid working style to allow employees autonomy over their schedules and flexible working hours.

- + **Decongesting office plans.** One-way circulation zones and wider aisles to reduce congestion.
- + **Precinct planning.** Floor plate planning to create “neighbourhoods” that cluster employees with similar job functions or cross-functional teams work that together frequently. This allows for allocated shared spaces amongst employees and to avoid mass cross transmission.
- + **Physical distancing whilst working.** Less conference rooms and more private cubicles within open spaces, 2 PAX meeting rooms, break-out spaces, movable furniture to promote strategic physical distancing in the workplace.
- + **WFH, at work.** Reading nooks, wellness rooms, and quiet rooms with soft furnishings and décor to simulate home workspaces and promote comfortability in the workplace.
- + **The commute.** With concerns of using public transport, it is expected that there will be an increase in active transport including walking and cycling. Allow for high-capacity bike stores and end of trip facilities.
- + **Hygiene considerations.** Touch free technology in elevators, security access etc. During periods of outbreak, some buildings may implement health screening processes at their security gates.

Research suggests that lack of diversity and career progression disparity is becoming more evident over the last two years whether this is between management and employee relations, gender, & hybrid working seeks to bridge these gaps. Research shows that the last two years have had a more damaging impact on women than men, and employees have been impacted more negatively than management/leaders.



Section 2 - Brief Establishment

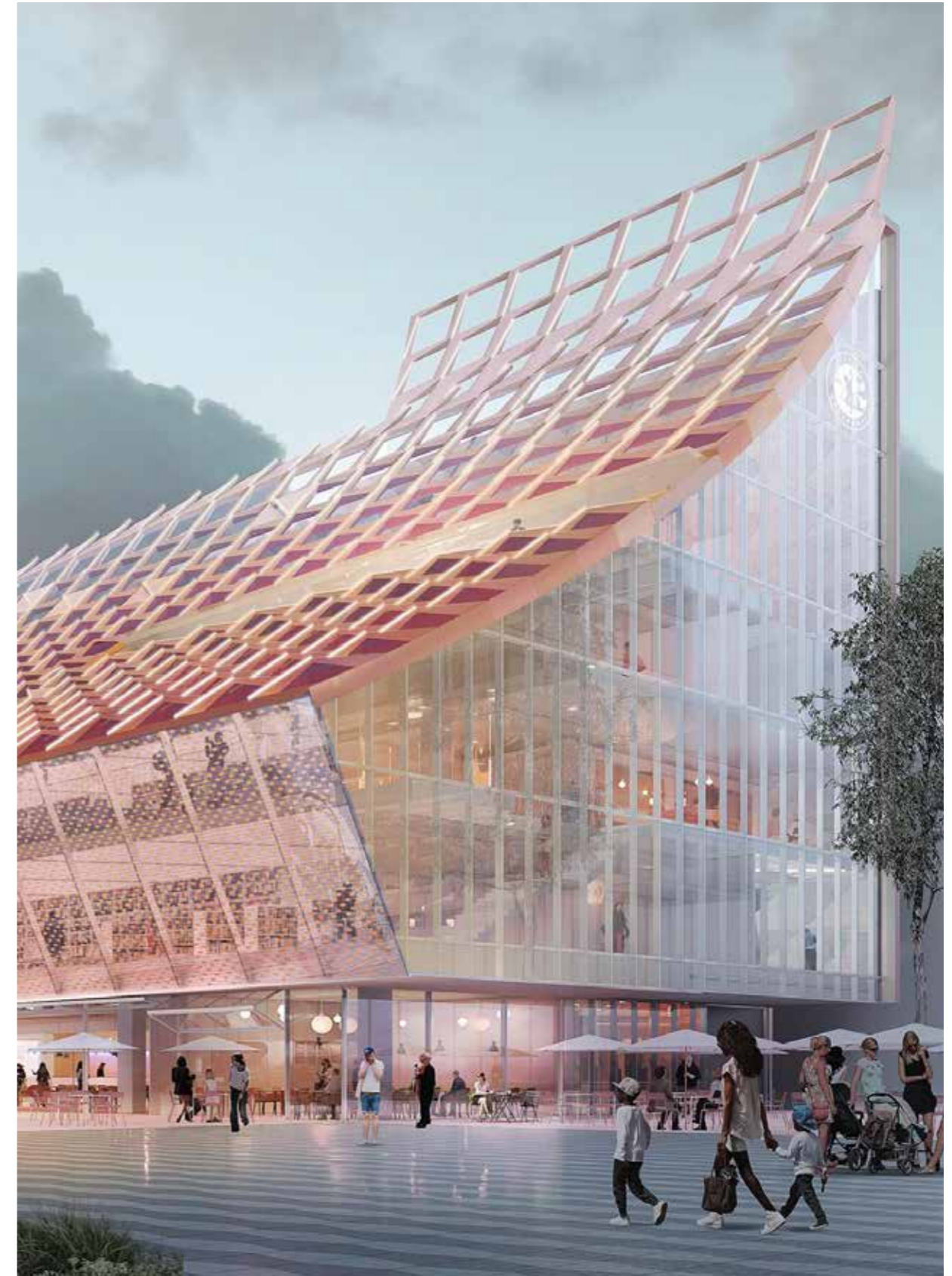
Workplace Futures

2.5

Civic / Council Spaces

Civic Centres provide a network of essential services to the community. From workplace to recreation and learning, these spaces must be tailored to the community in which they serve. As the community funds the creation of these environments through their tax dollars, it is imperative that there is a sense of community ownership and that any built civic environment is able to successfully foster the evolving social fabric of its community. The below outlines basic principles of successful, future proofed civic and cultural architecture which should underpin the design of the future Town of Victoria Park.

- + **Design centred on functionality.** Consider the needs of the community and civic employees and how their commonalities could result in shared spaces that blur the public and private realms. Circulation, threshold spaces, lighting and acoustics should be addressed at this functional level.
- + **Connection to country.** Include First Nations People at the heart of the design through 'indigenous co-design', where they are collaborated with as a stakeholder and client. This process not only addresses the traditions, culture, values, lifestyles, and aspirations of First Nations People, but enriches the overall built environment design, bringing communities together. Past, present and future.
- + **Injected Character.** Balance traditional and divergent perspectives. Use local art and culture to activate spaces.
- + **Programmatic Flexibility.** Offer a range of flexible bookable working, recreational and retail spaces to complement civic facilities. Consider partnering with local businesses and groups to blend the council with its constituents. Include "soft spaces" in the design which can be utilized for a range of community activities (eg food trucks or markets) which can be easily adapted or changed in future to include built space. Where recreational activities are concerned, consider multi-purpose spaces which can be easily adapted to the activity.
- + **Connection of the urban, exterior and interior.** Carve interesting pathways. Encourage a journey through the public realm with places to rest, pause, meet, work and play. Use landscaping to traverse the built and interior environment.
- + **Connectivity and wayfinding.** Enhance street presence with distinct entry and destination points. Design for all levels of mobility. Use digital signage and welcome stations, providing users with tailored visual aids.
- + **Embracing technology while still considering the human experience.** Touch screens and interactive elements can be used for wayfinding, booking spaces, communication, and learning. Spaces for charging devices encouraging users to stay longer. Use online resources such as interactive touch pads with a user-friendly interface.
- + **Considered safety & security through design.** Consider sightlines in architecture & interior detailing. Use raw, honest, and durable materials. Use CPTED principals where possible. Use commissioned local art as a crime deterrent. Research shows that building with high art integration suffer less vandalism.
- + **Environmental, Social & Economic Sustainability.** Promote energy and water efficiency. Align with green building standards where possible and utilize honest, raw and natural materials. Break down social barriers through design. Encourage curiosity and connectivity. Use strong, durable materials that stand the test of time. Avoid low cost substitutes which require ongoing maintenance long term. Plan for expansion. Design for today while also future proofing, allowing room for "soft spaces" which can be transformed in the future as community needs evolve.
- + **Inclusivity & the human experience.** Spaces to connect are essential. Especially in a post-COVID world. New community facilities should be focused on including more multi-purpose spaces, flexible for a variety of activities. These spaces should be visually connected and support all facets of the community.



Section 2 - Brief Establishment

Workplace Futures

2.5

Sustainability and Futureproofing Considerations

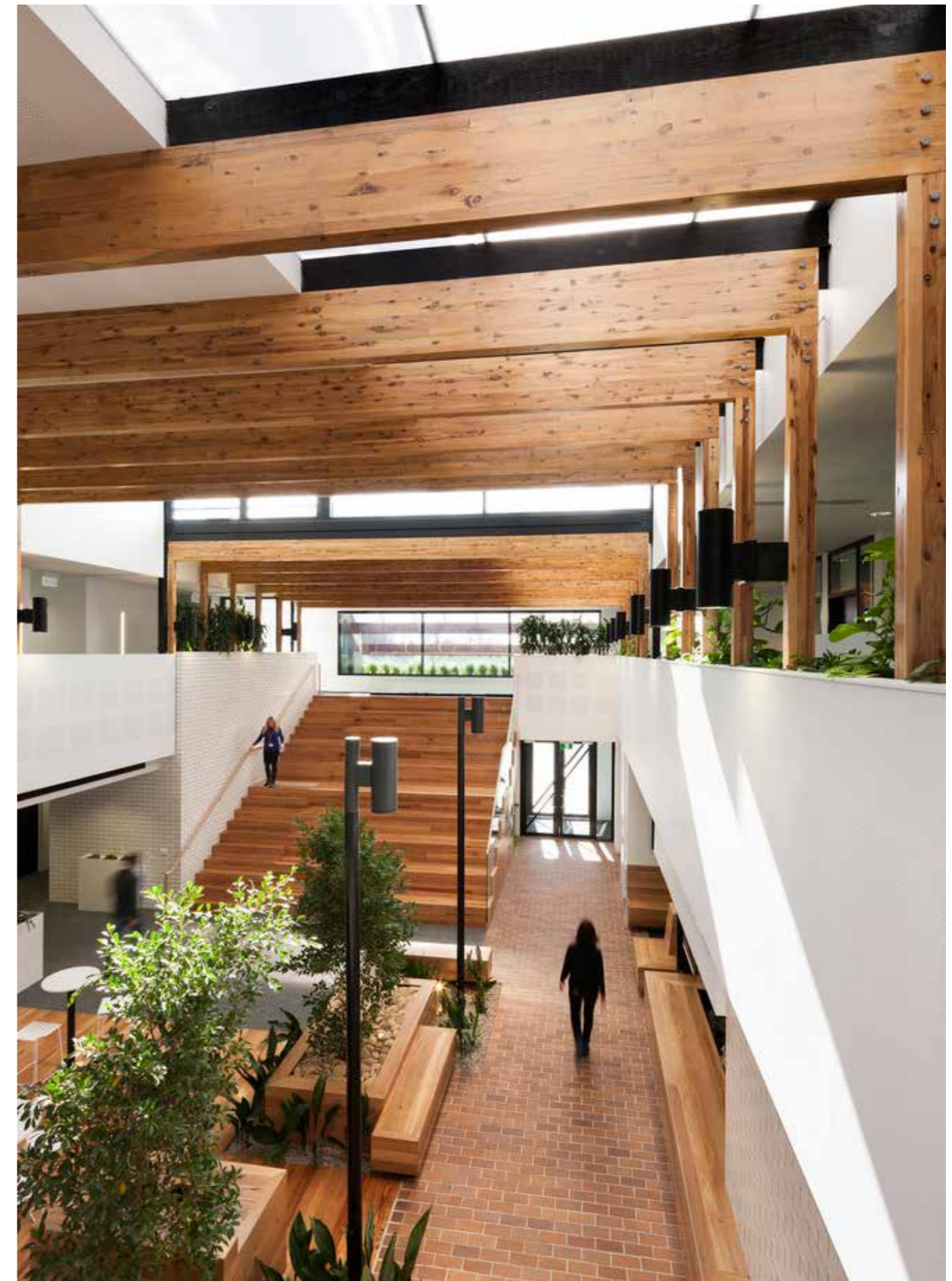
As we become increasingly aware of social and environmental change, the ways in which sustainability influences decision making and our future spaces is shifting from aspirational to very much fundamental to a building's future. Future-proofing is achieved by implementing considerations on sustainability into growth planning. There are a number of strategies that can be implemented that can improve the long-term journey of the built environment and its inhabitants.

Current ways in which future proofing is taking place is through the following:

- + **Reducing Resource Use.** Exploring renewable energy sources, using natural materials, and adopting circular design principles should be addressed in the design stages. At the end user stage, resource reduction is evident by limiting water usage, automating electricity, reducing paper usage, and buying economically and socially sustainable furniture, equipment, and supplies.
- + **Energy Efficiency.** Utilise passive building design principles such as cross ventilation & building orientation studies. Ensure buildings are well insulated for changes in weather. Use materials that work with the local climate. Aim for certification such as Green Star & GRESB through the National Australia Built Environment Rating System (NABERS).
- + **Minimise Churn.** Invest in better quality building practices and products. Avoid low cost and short life-span alternatives.
- + **Workforce Initiatives.** Implement clear policies, protocols and targets are important for measurability, as well as culturally relevant, community-based initiatives to foster a team mentality which champions sustainability. These can be achieved through creation of communal facilities, insistence on workplace diversity and equality, facilitation of working groups and activities, and development of sustainable partnerships and alignments relevant to company values or competencies, can all help engender an alluring, inclusive commitment to sustainable best practice."

- + **Flexibility and Adaptability.** A building should be able to adapt to the changing population and social needs of the general public. The building should be able to cope with the rapid urbanization and the changing requirements of the region. It should be able to support the evolving lifestyle as well as the changing infrastructure around it. This can be achieved by using variable density workplace strategies, the implementation of soft spaces, flexible and multi-use rooms. Sites with easy access to public amenities and transport make adaptability easier. It is important not to over-design or over engineer spaces as these restrict user's possibilities.
- + **Building Responsiveness.** Aside from adding flexibility to the floor plate, intervention within the architectural built form itself can prolong the life of a building. Allow for sufficient floor/ceiling heights so that services can be integrated at a later date. Allow for façade systems which can be easily adapted. Consider precinct planning at the concept stage to navigate what items are built day one and what items can be built into the masterplan at a later stage.
- + **Technological Responsiveness.** The general perspective regarding technology is the adoption of the latest and most advanced soft or hardware. But as technology become obsolete over time, buildings should have the provision to accommodate likely future advances. Long-life technological solutions might appear lucrative in the first assessment, but in practice, due to its everchanging nature, technology is fast becoming redundant and replaced. Planning for regular replacement is a more efficient long-term approach.

Futureproofing not only ensures that the life of a building can be extended and adapted, but also allows for flexibility in catering to the way we work, play, rest and recreate. Buildings that consider futureproofing and sustainability are more cost-effective long term. Where the town of Victoria Park is concerned, this benefits the ratepayers and town's constituents as well as staff and clientele.



Section 2 - Brief Establishment **Workplace Futures**

2.5

Customer Service Interface

Customer experience is a key driver for change. Customer ease of use and a streamlined approach to accessing information is of high importance. There is an increasing desire to move away from a traditionally transactional experience to a more holistic approach for customers. This can be achieved by a number of the principles below.

- + **Concierge-style customer interface.** Design open environments where people have face to face interactions with staff as well as user friendly technology. Using a mix of human and technological interaction helps to support a larger portion of the community and can be streamlined to be agile and adaptable to a larger range of requests.
- + **Multi-Channel Support Offerings.** There is an increased desire from customers to choose how they would like to interact with service staff. This includes connectivity through live chat, social media, SMS in addition to phone and email services. This is an increased level of service that relies on consistent cross-platform messaging.
- + **Personalised Customer Care.** Adding personal touches to the way customers are interacted with assists in building rapport and helping a customer leave happy. This builds a level of trust between the customer and the support staff, which in turn increases the trust the customer has with the organisation as a whole. This is particularly important in local government where community connection and trust are a priority.
- + **Contactless services.** Due to the ongoing challenges we face with COVID, the ability for services to be contactless where possible is a form of futureproofing for the building. These services also empower building users to tailor their own experience. This can be designed in the form of interactive digital kiosks.
- + **Satellite Customer Contact Points.** Main customer service hubs work to create synergy between Government departments and serve as a user destination however these places can also be intimidating and run the risk of creating usage issues such as long wait times and user disorientation. Smaller, satellite customer service contact points strategically placed at other facilities will allow for greater ease of interaction by residents of the area who may not find the main customer service location convenient. There is also the ability to co-locate with other services such as Leisure facilities, shopping centres and libraries.



Section 2 - Brief Establishment

Functional Relationships

2.6

Functional Relationship Mapping & Strategic Planning

After identifying the various functions that are required in the future design through document review, precedent research and staff engagement, we were able to ascertain the necessary adjacencies of the differing functions expected at the facility. These adjacencies assist with the clarifying the overall building arrangement, and helping to identify what an integrated facility looks like in comparison to a split one.

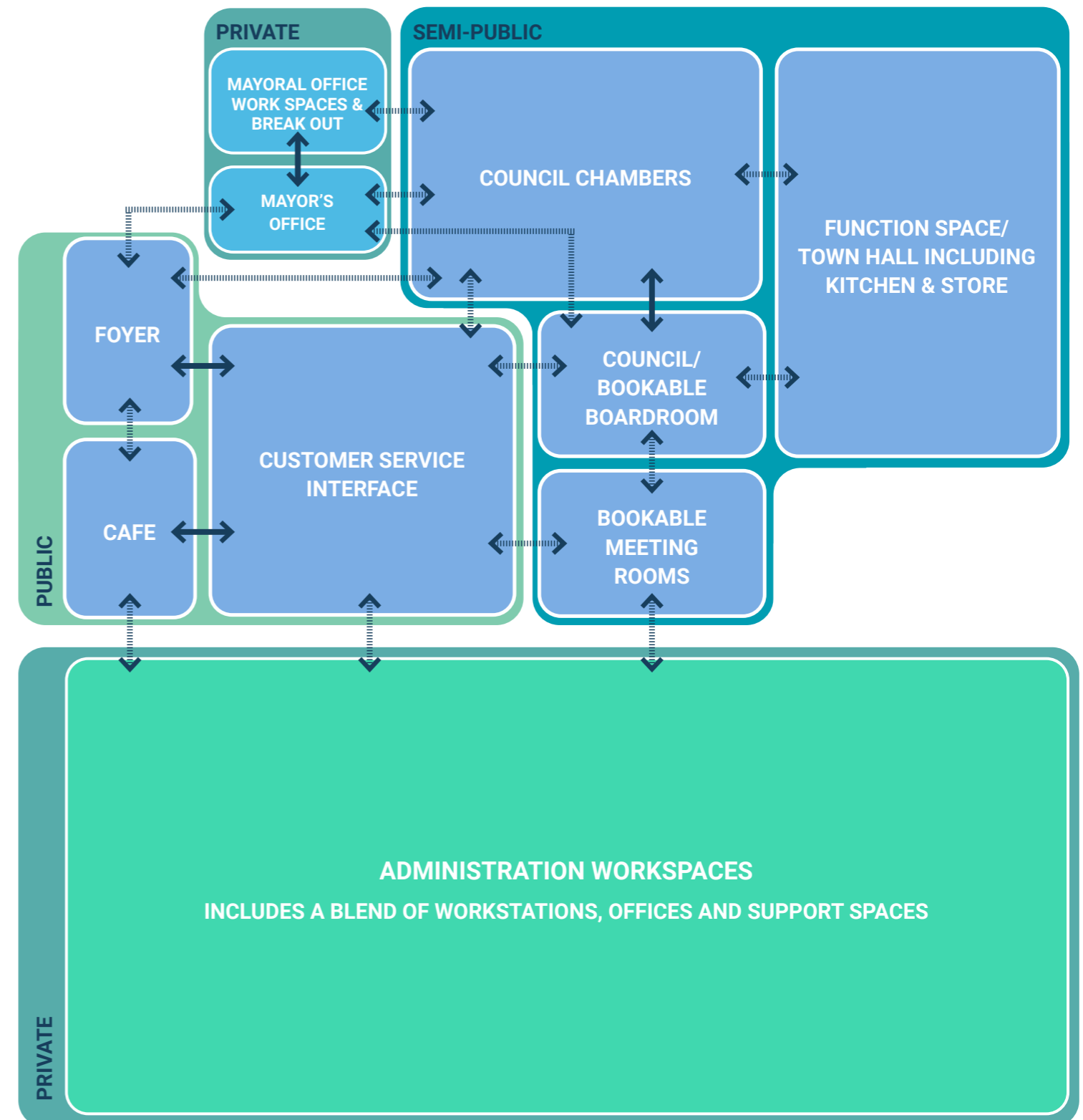
Each major space was able to be categorised into public, semi-public and private as defined below:

- + Public: Spaces can be accessed freely by both staff and community members during opening hours.
- + Semi-Public: Spaces can be used by both staff and by the public in more specific scenarios, i.e. attending a council meeting, utilising a bookable meeting room, etc.
- + Private: Spaces are used by ToVP employees only and expected visitors.

A few key adjacencies for the overall facility that were determined include:

- + The customer service interface is importantly easily accessible by the public. This interface should be located near the entry, creating a community friendly zone for everybody.
- + The civic spaces are semi-public areas that whilst also needing to be easily accessible by the community, require a level of security but should still logically flow from the public spaces.
- + The mayoral office, despite being a private space, should be easy (though secure) to access upon entry for those visiting during available sessions with the Mayor. It is also adjacent to the semi-public civic spaces for ease of use.
- + The administration workspaces should have a relatively close connection with the customer service area as well as the cafe, as these are spaces for interaction between community and the Town.

In regards to department adjacencies, it was clear to us that in a general sense, all departments interact with all departments in some way. For this reason, determining department adjacencies was not considered integral to forming the basis for a Business Case.



Section 2 - Brief Establishment

Spatial Outcomes and Reasoning - Overview

2.7

In determining the functional brief and selecting a site, consideration must be made as to the merits that both integrated and split delivery models. It is worth noting that there may be value in considering satellite customer service points that are dispersed throughout the community to contribute to convenience and ease for residents.

Integrated Facilities

An integrated or co-located delivery model is one where administrative, civic and customer service functions are all located together in the same facility. This may be in conjunction with other community and/or commercial offerings.

- + This model is most desired by staff to facilitate the most collaboration and synergy between departments and move towards a united vision of operations within the organisation.
- + Integrated services can be considered more intuitive by residents as it is more of an "all-in-one" for council-related interactions.
- + A larger floorplate or the ability to build enough height to accommodate the floor plate requirements can be a limiting factor depending on the site.
- + Integrated facilities negate the need for double-ups of spaces such as reception spaces, end of trip facilities, storage and utility space. The result is expected to be a more efficient and cost-effective outcome.
- + A stronger identity for the town could be developed in a building that has all services integrated.

Split Facilities

A split or separated delivery model is one where administrative facilities are located separately to customer Service and civic facilities. Each location may have additional community or commercial amenity incorporated into their respective buildings.

- + The separation of services breaks the organisation up into private (Administration) and public (Customer Service and Civic). This in turn requires consideration of clear branding to communicate the respective building's purpose to customers and visitors.
- + It is possible that a split model would improve convenience for residences as customer service and civic services could be located on a smaller footprint – which could mean co-location with facilities such as Aqualife, something that certain community members may find more convenient.
- + This will have an impact on the organisational desire to have more connectivity with the community – as this may encourage further disconnect.
- + The customer service portion of the organisation seems to have a touch point with many administrative departments and so may be less conducive to a synergised workplace and customer service outcome.

Section 2 - Brief Establishment

Spatial Outcomes and Reasoning - Overview

2.7

Gerard Daniels
Workplace Fit-Out

Plus Architecture was commissioned by Gerard Daniels to create a modern and streamlined workspace centred on client experience. Confidentiality was crucial to this client so rigorous investigation on functional relationships and adjacencies was undertaken to tailor client and staff journeys.



Section 2 - Brief Establishment Spatial Outcomes and Reasoning - Integrated

2.7

The following describes our approach to calculating a General Floor Area for a building with integrated functionality based on staff interviews, organisational understanding and our knowledge of workplace and community space design best practice.

Workplace

- + We have approached the workspaces with a hybrid model to accommodate the vision for a more collaborative environment, with the expectation that some traditional workplace elements still have validity within an organisation such as this one.

Customer Service

- + We have approached the customer service area as more of an open, concierge style offering that can be utilised as a "reception" for visitors of the administration workspace.

Civic

- + Traditional/ceremonial elements have been retained with higher flexibility and capacity for meeting council needs and increasing community involvement.

Parking

- + Parking for the integrated facility is based on the existing number of carparks - with comparisons of the impact of increasing or decreasing that number in m²

Area Allocation Table

		QTY	SQM
CIVIC/CUSTOMER SERVICE			
COMMUNITY SPACE	Foyer/Entry Space	1	30
	Customer Service and Visitor Interface	1	150
	Café	1	50
	Bookable Meeting Rooms (6pax)	4	60
	Council and Bookable Meeting Room (20pax)	1	60
	Council Chambers	1	150
	Function Space/Town Hall	1	220
	Function Room Store	1	35
	Commercial Kitchen/Store	1	40
	Lift Lobby	1	12
SUBTOTAL			807
CIVIC WORKSPACE	Mayor's Office	1	18
	Workstations	1	5
	Elected Member Hot Desks	9	27
	Workstation Circulation & Fit Factor	25%	12.5
	Elected Members Break-out (4pax)	1	6
SUBTOTAL			68.5
ADMINISTRATION			
ToVP WORKSPACE	Workstations	155	775
	Executive Offices	4	48
	Hot Desks	16	48
	Workstation Circulation & Fit Factor	25%	217.8
SUBTOTAL			1089
SUPPORT SPACES	Lift Lobby/Waiting/Intertenancy Stair		72
	Meeting Rooms		254
	Collab Spaces		142
	Social Spaces		280
	Utility Spaces		123
	Storage Spaces		57
SUBTOTAL			928
TOTAL NLA			2892 m²
NON-NLA SPACES	End of Trip Facilities incl. Secure Bike Store	1	95
	Building Envelope & Core Allowance (15% of GFA)		530.7
	SUBTOTAL		625.7
TOTAL GFA			3423 m²

Square Metres Per Staff Member

ADMINISTRATION WORKSPACE - m² PER PERSON			
ToVP Workspaces	1089	m ²	
Support Spaces	928	m ²	
WORKPLACE m²	2017	m²	
ToVP Workpoints	159	No. of	
m² per Staff Member	12.7	m²	

Parking Area Table

	QTY	SQM
PARKING		
Carparking - 20% Less than Current Number	65	1625
Carparking - Current Number of Spaces	77	1925
Carparking - 20% More than Current Number	93	2325
Bike Racks for Visitors	15	13.5
CURRENT NUMBER SUBTOTAL		1938.5
GFA + Parking		5381.5

NOTE: 15% building envelope and core allowance includes essential spaces such as fire stairs, lifts, bathrooms and cleaner's stores.

Section 2 - Brief Establishment

Spatial Outcomes and Reasoning - Integrated

2.7

SPACE	Qty.	DESCRIPTION & REASONING	ASSUMPTIONS	CURRENT m ²	FUTURE m ² (TOTAL)
CIVIC/CUSTOMER SERVICE					
Community Space					
Foyer/Entry Space	1	Small entry space required prior to entering Customer Service Zone.	This does not need to be a large space due to the open nature of the customer service area.	40	30
Customer Service Reception and Visitor Interface	1	Open, concierge style visitor interface with space for digital kiosk, waiting lounges/break outs and comfortable spaces for in depth interactions. This style of interface meets the needs of the ToVP customer service strategy in creating a space with a more welcoming and tailored approach.	The space should accommodate 4 workstations for customer service staff in addition to space for interacting with clients.	70	150
Cafe	1	Open facing Café near the entry to the customer service space – designed for both staff and community use. Including a café is a common addition for contemporary workspaces as it provides a casual place to meet with colleagues and visitors. It is even more valuable in a typology such as this as it allows Town of Victoria Park staff to have a level of interaction with community members who would utilise the space. The cafe also assists with ground plane activation and creating a welcoming space.	Café to seat approximately 25 people should be an adequate offering – there may be reason to increase or decrease this allowance depending on the chosen site and the surrounding amenity.	0	50
Lift Lobby (Ground Floor)	1	Small lift lobby space for access to upper floors – directly connected to open customer service space/foyer.	Lift lobby's primary use is for staff members and visitors meeting with ToVP staff on upper floors.	6	12
Council Chambers	1	An easily accessible Council Chambers to primarily host Council and Committee Meetings. The existing Council Chambers is in need of an increase in size to accommodate a larger permanent public gallery space.	An increase by 20% would be appropriate in conjunction with an adjoined function space to allow for a larger public gallery when needed.	97	150
Function Space/ Town Hall	1	Function space designed to be used for council and Town Hall type events or workshops, or booked/hired by community members. It will also be able to be used as overflow space when wanting to increase the occupancy of the public gallery within the Council Chambers.	Function space that accommodates 200 people standing, 180 people in seated rows and 120 people seated at function tables is adequate for its intended use. (Current space seats 80 at function tables) Assumes the need for a presentation/stage area in addition to space for function attendees.	181	220
Function Space Furniture Store	1	Function room storage is required for storing furniture to allow for a range of different functions. Storage should be increased from existing size to support a larger function space as well as more diverse functionality.	Assumes current storage space is adequate for existing space but required an increase if increasing the function space size.	21	35
Commercial Kitchen	1	Current kitchen suits the existing function space size – this should increase to support larger and more diverse ranges of functions.	Assumes no integrated bar offering required as it is not the main intended use of the function space.	35	40
Bookable Meeting Rooms – 6pax	4	4 x six-person meeting rooms that are bookable by the public, with two that can be converted into a larger, 12-person meeting room with the use of an operable wall.	Assumes that these spaces are easily accessible to the public. Waiting area for meeting rooms would be integrated into Visitor Interface in the form of break out areas.	0	60
Council/Bookable Meeting Room – 20pax	1	1 x 20-person board room primarily for council use with the ability to be booked by administration staff as well as the public. The ability for it to be used by the community would be advantageous to ensure civic spaces are multi-use and have a sense of community ownership.	Assumes a need to retain a large boardroom space for council members – in addition to the bookable meeting rooms of up to 12 people.	50	60

Section 2 - Brief Establishment

Spatial Outcomes and Reasoning - Integrated

2.7

Civic Workspace					
Mayor's Office – Private office	1	Private office for the Mayor remains at current size. Accessibility to the public is important and should be considered when planning.	Assumes current Mayor's office size is adequate.	22.5	22.5
Mayor's Office – Workstations	1	In the interest of considering growth, a standard sized workstation and circulation space has been included to accommodate the potential need for a fixed workstation for a Mayoral staff member.	Assumes potential need for fixed Mayoral staff member in addition to Mayor's private office.	0	22.5
Elected Members Hot Desks	9	Current work zone for elected members is performing multiple functions – ie. Lounge, workspace and pigeonholes for elected members in an undersized space. 9 x hot desks have been allocated for elected members to use in close proximity to the Mayor's office.	Assumes a need for a larger space for elected members to work from. Assumes a need for hot desks in a designated workspace rather than combined with a lounge/waiting area. The number of hot desks has been determined from previous report on Future Accommodation.	3.5	34
				Note: All workspace areas include circulation space	Note: Area includes +25% for circulation and fit factor
ADMINISTRATION					
Administrative Workspaces:					
Administrative Workstations	155	Open plan workstations approximately 1800mmL x 800mmW in size. Workstations to be organised in desk neighbourhoods by functional area – e.g. Finance, Operations, Planning etc. Open plan area to be used by managers as well as general staff. Open plan desk space functions well with a hybrid office model.	Assumes a reduced need for extra-large workstations due to general organisational movement towards relying on technology rather than paper. In conjunction with this are the inclusion of support spaces offering layout space, collab space, meeting rooms, quiet zones and personal storage for each department.	733	969
Administrative Hot Desks	16	Hot desks to be allocated to each functional area. This will allow for better inter-department connectivity and allow for staff who work off-site such as Leisurelife staff to be able to utilise the main administrative building with more ease.	Assumes the number of hot desks based on functional area staff sizes and likelihood of use. Chief Executive – 3 Hot Desks Finance – 3 Hot Desks Operations – 4 Hot Desks Planning – 6 Hot Desks	0	60
Executive Offices	4	Executive offices to be retained, though smaller than the current offering. Retaining only the executive offices embraces a hybrid way of working with a removal of dedicated offices for managers – replacing this with support spaces.	Assumes that meeting areas within executive offices are no longer required due to availability of priority meeting rooms – ensuring better use of space and increased flexibility among general administrative staff.	110	60
				Note: All workspace areas include circulation space	Note: Area includes +25% for circulation and fit factor
Circulation/Threshold space:					
Lift Lobby (First Floor)	1	Small lift lobby space for access to upper floors. This does not include a waiting space – it is a transitional space.	Lift lobby's primary use is for staff members and visitors meeting with ToVP staff on upper floor(s). Note that area will double if an additional floor is required (dependent on the selected site).	22	12
Intertenancy Stair	1	With the likelihood being that administrative workspaces will be split over two floors, an intertenancy stair mitigates a feeling of separation between departments – increasing overall organisational synergy.	Assumes a 2000mm width stair with a 4.5m height from floor to floor.	14	20
Waiting Area	1	A small break out space for up to 6 people seated. Waiting area provides a multi-use purpose for staff and visitors, therefore increasing the break-out options for staff whilst still providing a necessary function. A smaller break out space on each level provides a relaxed space for staff to retreat to or to meet casually with others in a more social manner.	Assumes a waiting area for visitors as necessary and that a smaller casual breakout area outside of the main workspace would be utilised by staff.	11	20

Section 2 - Brief Establishment

Spatial Outcomes and Reasoning - Integrated

2.7

Support Spaces:

Note: Support spaces across the administrative workplace have been considered as a way to provide for a variety of working styles and encourage both a more collaborative workspace and a more focused and productive one. Support spaces have been included quite generously considering the significant reduction in workstation size for general administrative staff and strongly support a hybrid working model.

Booth – 2pax	4	Two-person booths are casual spaces that accommodate in depth conversation with an element of privacy. They offer the opportunity to collaborate one on one or to work away from the desk in a different space for focused tasks.	Assumes one per functional area is adequate.	~5.5	10
Booth/Huddle – 4pax	5	Four-person booths/huddles allow for staff to casually meet for discussions in a semi-private setting.	Assumes one per functional area is adequate.	0	24
Open Collab Area – 4-10 pax	2	Open collab areas are spaces for larger teams to gather and have informal meetings, usually of a short nature.	Assumes one per working floor is adequate.	0	40
Quiet Room – 2 pax	6	Quiet rooms are designed to accommodate staff who would like to use a quiet, separate space for concentrative tasks. They can be used by up to two people who may be focusing on the same project or engaging in confidential meetings.	Assumes following break up based on staff numbers per functional area and likelihood of use: Chief Executive – 2 Quiet Rooms Finance – 1 Quiet Room Operations – 1 Quiet Room Planning – 2 Quiet Rooms	0	60
Phone Booth	2	Phone booths are designed for one person to use for phone calls or web based meetings. These are generally for quick conversations or meetings so a small number is all that is needed considering they are less versatile than the two-person quiet rooms.	Assumes one per working floor is adequate.	0	4
Priority Meeting Room – 4 pax	4	Priority meeting rooms are four-person meeting rooms that executives have priority over others to use. By removing the meeting spaces within the executive offices, it adds to the offering of meeting spaces that are available to general staff, without compromising on urgent meetings that executives may need the space for.	Assumes one per Functional Area (1 per executive)	0	40
Meeting Room – 4 pax	4	Four-person meeting rooms are a standard offering for meetings of up to 4 people. It is assumed that these are some of the most well-used meeting spaces and should be dedicated per functional area to ensure practical needs are met for each department.	Assumes one per functional area is adequate.	0	40
Meeting Room – 8 pax	2	Eight-person meeting rooms are designed for 5-8 people to use. These spaces are generally used less frequently than four-person meeting rooms and as such should be shared between functional areas.	Assumes one per working floor is adequate.	40.5	40
Meeting Room – 12 pax	2	Twelve-person meeting rooms are designed for larger meetings, accommodating up to 12 people. These spaces are generally used less frequently than four-person meeting rooms and as such should be shared between functional areas.	Assumes one per working floor is adequate.	0	74
Board Room – 20pax	1	The board room is for much larger meetings or workshops which would happen on a less common basis than smaller meetings. The inclusion of a 20-person boardroom in the civic area indicates that on rare occasions the civic boardroom could be utilised by ToVP staff as a supplementary space for larger meetings.	Assumes one boardroom for the administration staff is adequate due to the additional 20-person boardroom within the civic portion of the facility.	50.5	60

Section 2 - Brief Establishment

Spatial Outcomes and Reasoning - Integrated

2.7

Utility Areas:					
Large Printing/utility Area	1	The Large utility area is used predominantly by the planning team. There is a need for printing of large format drawings, presentations etc. The large printing area would be a dedicated space with a good amount of storage and layout space in addition to extensive printing facilities.	Assumes one large utility area is adequate based on use by staff and the inclusion of smaller supporting utility points. This also assumes that the main printing requirement is by the Planning functional area.	32.5 (over two rooms. One on each level)	20
Small Utility Point	2	The small utility points are for use as quick printing and scanning facilities. Smaller utility points support the larger print room by providing convenient places elsewhere over the working floors. These printing spaces are not as dedicated as printing facilities are becoming less necessary to the contemporary workplace due to technological offerings.	Assumes two small utility points is adequate for level without large utility area.	8	20
Layout Space	4	Layout space are designated zones for laying out plans, drawing, presentations etc. as a portion of work still relies on paper – in particular for the planning department. With the reduction in desk sizes, layout space for each department allows for staff to utilise a designated area for layouts.	Assumes one per functional area is adequate.	20	48
IT workshop	1	The IT workshop is a dedicated space for maintaining or fixing IT issues throughout the organisation – usually hardware. It requires storage and desk space for working on device repair.	Assumes current IT workshop is adequate in size.	14	15
Locker Storage	180	Small lockers for each staff member allow for accessible, lockable storage that is located away from the desk. This is particularly helpful for staff that tend to hot desk or move around the office to work with different departments as it allows for a central storage point for personal belongings.	Assumes Approximately one locker per staff member in addition to desk storage is adequate. + 19 extra lockers for further growth and hot desk users/visitors. Assumes lockers to be in stacks of four with a footprint of 500mmD x 400mmW.	0	9
General Storage	1	General storage is made up of both cabinetry on each working floor as well as a dedicated 15m ² storage room.	Assumes the current basement storage is significantly more than what is needed, and that a move towards digitisation will free up the need for considerable amounts of storage space.	25	36
Compactus Storage	1	Compactus storage is for information that is required to be in hard copy format.	Assumes current storage is more than enough than what is required in future due to the possibility of digitising some physical records on file.	13	12
Comms	1	Communications room to house standard servers and equipment for the various technological functions required throughout the workplace.	Assumes current allowance is adequate, with a 10% addition to allow for possible additional technologies requiring supplementary space.	18	20
Social Areas:					
Staff Kitchen and Breakout	1	Staff kitchen has increased significantly from current offering. The kitchen is an opportunity for staff to have social interactions and creates more synergy within the workplace. It should have a variety of seating and accommodation for enough fridges and microwaves to support the majority of staff. It should be centrally located – ideally within close distance to the intertenancy stair. Note: The size of this has reason to be reduced if located at Macmillan or Shepparton Rd sites as there are significant food offerings and public space amenity in addition to the staff kitchen.	Assumes 40 seated staff is adequate, taking into account that not everyone has lunch at the same time and some staff may prefer to eat at local offerings or in the outdoors.	55	200
Tea points	3	Whilst the staff kitchen is the main lunch space, there should also be two tea points dispersed on the other levels to ensure tea and coffee facilities are easily accessible.	Assumes two tea points for the administrative workspace in addition to a staff kitchen is sufficient. Assumes one dedicated tea point for the mayoral office is necessary.	7	32

Section 2 - Brief Establishment

Spatial Outcomes and Reasoning - Integrated

2.7

Staff Amenities:					
Wellness Rooms	2	Wellness rooms are private spaces dedicated to staff with religious needs as well as those with a disability or mental health needs. The design is to be a private, calming space for people to retreat to in order to ensure a diverse workforce is accommodated.	Assumes the current offering should be doubled to support a diverse workforce.	7.5	24
Expressing Rooms	2	Expressing rooms are private rooms intended for breastfeeding staff to privately retreat to for expressing and storing milk. Facilities such as a small sink and fridge should be allowed for in each room.	There is currently one expressing room. It is worth increasing the number of expressing rooms to accommodate a higher number of breastfeeding staff in line with supporting a diverse workplace.	7.5	24
End of Trip Facilities	1	End of trip facilities include an increase in shower facilities for staff in addition to locker storage and bike storage. The inclusion of end of trip facilities is not only considered to be an important workplace addition for supporting sustainable modes of transport and staff wellness but also positions the workplace as one that has considered staff amenity which can be attractive to potential staff. There is sentiment within the organisation that the Town should lead the way on sustainability which this inclusion is in line with.	Assumes that the End of Trip facilities should be slightly higher than the minimum guidelines for amenity of this kind in adjacent local government areas. This works out to be the following break-down of spaces: <ul style="list-style-type: none"> + 1 bicycle parking space per 5 staff – 23 bicycle parking spaces + Showers: 2 female, 2 male, 1 accessible, 1 gender neutral + Toilets: 2 female, 1 male + 1 urinal, 1 accessible, 1 gender neutral + Lockers: 24 lockers – 1 per bicycle parking space 	27 (EOT) 46 (BIKE STORE) 73 (TOTAL)	51 (EOT) 44 (BIKE STORE) 95

Section 2 - Brief Establishment Spatial Outcomes and Reasoning - Split

2.7

The following describes our approach to calculating a General Floor Area for a design as split functionality based on staff interviews, organisational understanding and our knowledge of workplace and community space design best practice.

Workplace

- + We have approached the workspaces with a hybrid model to accommodate the vision for a more collaborative environment, with the expectation that some traditional workplace elements still have validity within an organisation such as this one.

Customer Service

- + We have approached the customer service area as more of an open, concierge style offering within the civic/customer service building.
- + The administration building has a more traditional reception style offering that is more suited to a workplace environment.

Civic

- + Traditional/ceremonial elements have been retained with higher flexibility and capacity for meeting council needs and increasing community involvement.

Parking

- + Parking for the Civic & Customer Service Building is considered as supplementary to parking that may already exist on the site.
- + Parking for the Administration building is based on the existing number of carparks - with comparisons of the impact of increasing or decreasing that number in m²

NOTE: 15% Building envelope and core allowance includes essential spaces such as fire stairs, lifts, bathrooms and cleaner's stores.

Area Allocation Table

		QTY	SQM
BUILDING 1			
CIVIC/CUSTOMER SERVICE			
	Foyer/Entry Space	1	30
	Customer Service and Visitor Interface	1	150
	Café	1	50
	Bookable Meeting Rooms (6pax)	4	60
	Council and Bookable Meeting Room (20pax)	1	60
COMMUNITY SPACE			
	Council Chambers	1	150
	Function Space/Town Hall	1	220
	Function Room Store	1	35
	Commercial Kitchen/Store	1	40
	Lift Lobby	1	12
		SUBTOTAL	807
CIVIC & CUSTOMER SERVICE WORKSPACE			
	Mayor's Office	1	18
	Workstations	1	5
	Elected Member Hot Desks	9	27
	Customer Service Workstations	5	25
	Customer Service Hot Desks	4	12
	Workstation Circulation & Fit Factor	25%	21.75
		SUBTOTAL	108.8
SUPPORT SPACES			
	Elected Members Break-out (4pax)	1	6
	Utility & Storage Space		71.5
	Social Spaces		72
		SUBTOTAL	149.5
		TOTAL NLA	1065 m²

NON-NLA SPACES			
	End of Trip Facilities incl. Secure Bike Store	1	18
	Building Envelope & Core Allowance (15% of GFA)		188
		SUBTOTAL	206
		TOTAL GFA	1271 m²

Square Metres Per Staff Member

ADMINISTRATION WORKSPACE - m² PER PERSON			
	ToVP Workspaces	1069	m ²
	Support Spaces	1022	m ²
	WORKPLACE m²	2091	m²
	ToVP Workpoints	157	No. of
	m² per Staff Member	13.3	m²

		QTY	SQM
BUILDING 2			
ADMINISTRATION			
ToVP WORKSPACE	Workstations	153	765
	Executive Offices	4	48
	Hot Desks	14	42
	Workstation Circulation & Fit Factor	25%	213.8
	SUBTOTAL		1069
SUPPORT SPACES			
	Foyer & Administrative Reception		100
	Lift Lobby/Waiting/Intertenancy Stair		72
	Meeting Rooms		254
	Collab Spaces		136
	Social Spaces		280
	Utility Spaces		123
	Storage Spaces		57
		SUBTOTAL	1022
		TOTAL NLA	2091 m²
NON-NLA SPACES			
	End of Trip Facilities incl. Secure Bike Store	1	90
	Building Envelope & Core Allowance (15% of GFA)		369
		SUBTOTAL	459
		TOTAL GFA	2550 m²

Parking Area Table

		QTY	SQM
BUILDING 1 PARKING			
	Carparking - Number of staff	7	175
	Carparking - Number for visitors	10	250
	Bike Racks for Visitors	5	4.5
		CURRENT NUMBER SUBTOTAL	179.5 m²

GFA + Parking 1450.5 m²

BUILDING 2 PARKING			
	Carparking - 20% Less than Current Number	65	1625
	Carparking - Current Number of Spaces	77	1925
	Carparking - 20% More than Current Number	93	2325
	Bike Racks for Visitors	15	13.5
		CURRENT NUMBER SUBTOTAL	1938.5 m²

GFA + Parking 4488.5 m²

Section 3

Site and Accommodation Models

3

<p>3.1 Introduction to Site Options</p> <p>Introduction to the three sites and locations that have been assessed and an overview of the approach and methodology</p>	<p>3.2 Site Assessments</p> <p>Desktop analysis of:</p> <ul style="list-style-type: none">3.2a 99 Shepperton Road3.2b Macmillan Precinct3.2c Aqualife Site	<p>3.3 Location Assessment Summary Table</p> <p>Combined summary table outlining the key findings from each site and locations analysis against the established criteria</p>	<p>3.4 Location Assessment Summary</p>
---	---	---	---

Section 3 - Site and Accommodation Models

Introduction to Site Options

3.1

This section explores and analyses the influences on each of the shortlisted sites and locations from the previous report: *Town of Victoria Park Future Accommodation Multicriteria Analysis Report by Align Strategy + Projects (2021)*.

Shortlisted Site and Location Options:

99 Shepperton Road Site

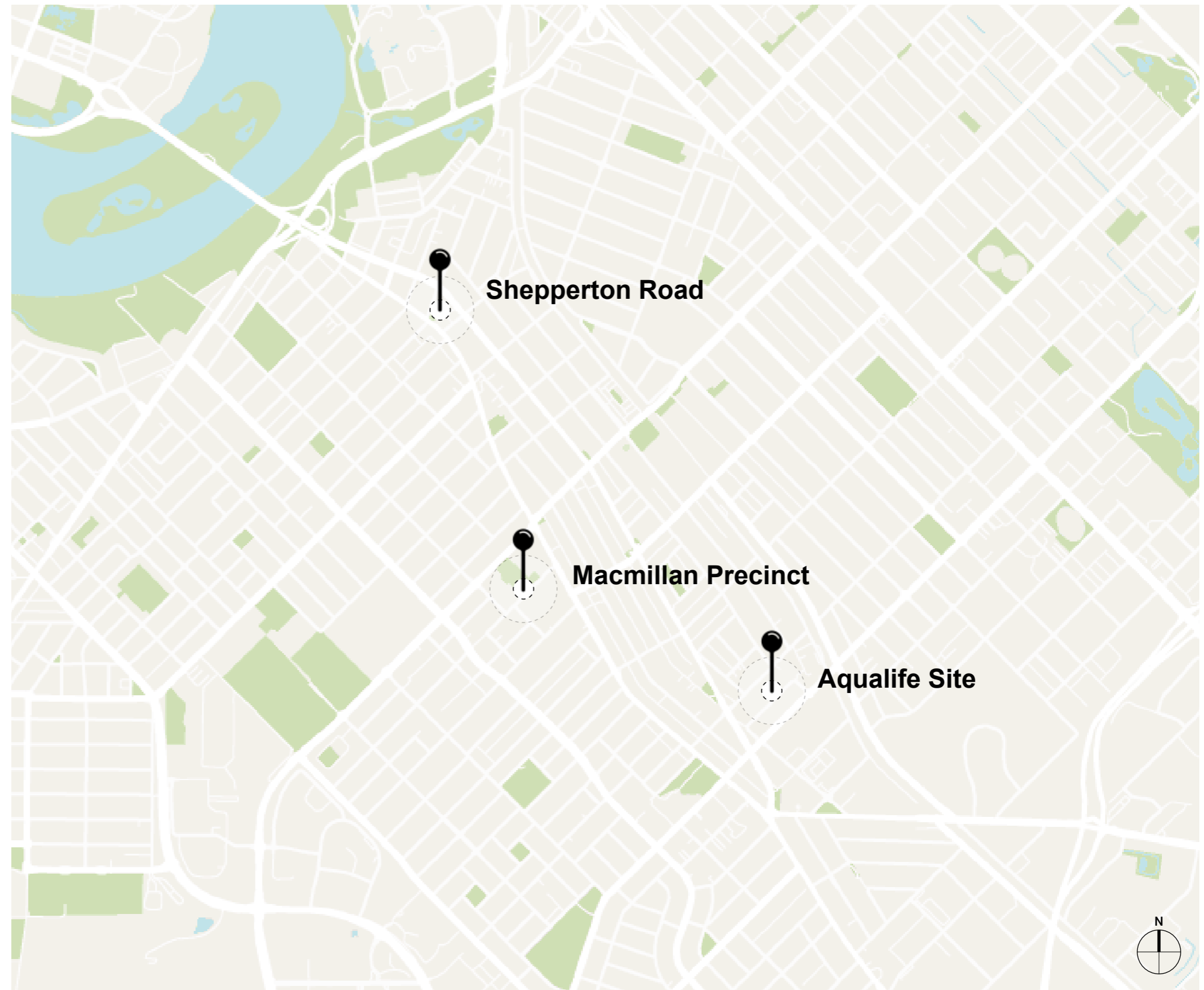
Macmillan Precinct

Aqualife Site

The sites and locations have been explored in greater detail using the criteria set out below:

- + **Context and Character & Landscape**
 - + Use
 - + Vegetation
 - + Landscaping
 - + Topography
 - + Zoning
 - + Bulk and Scale
 - + Views
 - + Safety, Security and Activation
- + **Accessibility, Movement and Wayfinding**
 - + Pedestrian and Bicycle
 - + Public Transport
 - + Road
- + **Site Suitability**
 - + Vision Compatibility
 - + Agility
 - + Value Adds

This fundamental exercise has been conducted to inform the development of a multiple selection criteria to determine each sites suitability for ongoing operations based on the organisation's current and future needs.



Section 3 - Site and Accommodation Models

99 Shepperton Road Site Analysis

3.2a

The analysis of the 99 Shepperton Road site includes 10, 12 and 14 Harvey Street located to the rear of the current council offices.

Located in a well-established district centre, this location has long been recognised as the administrative heart for the Town of Victoria Park. Harvey Street and Memorial Gardens connect the site 99 Shepperton Road site to the Albany Highway Activity Centre which is a rapidly growing part of the community. This location is likely to appeal to commercial office or retail tenants and a development opportunity exists.



99 Shepperton Road and adjacent Harvey Road Land Parcels



Current council offices at 99 Shepperton Road as viewed from Shepperton Road. (Google Maps, 2022)

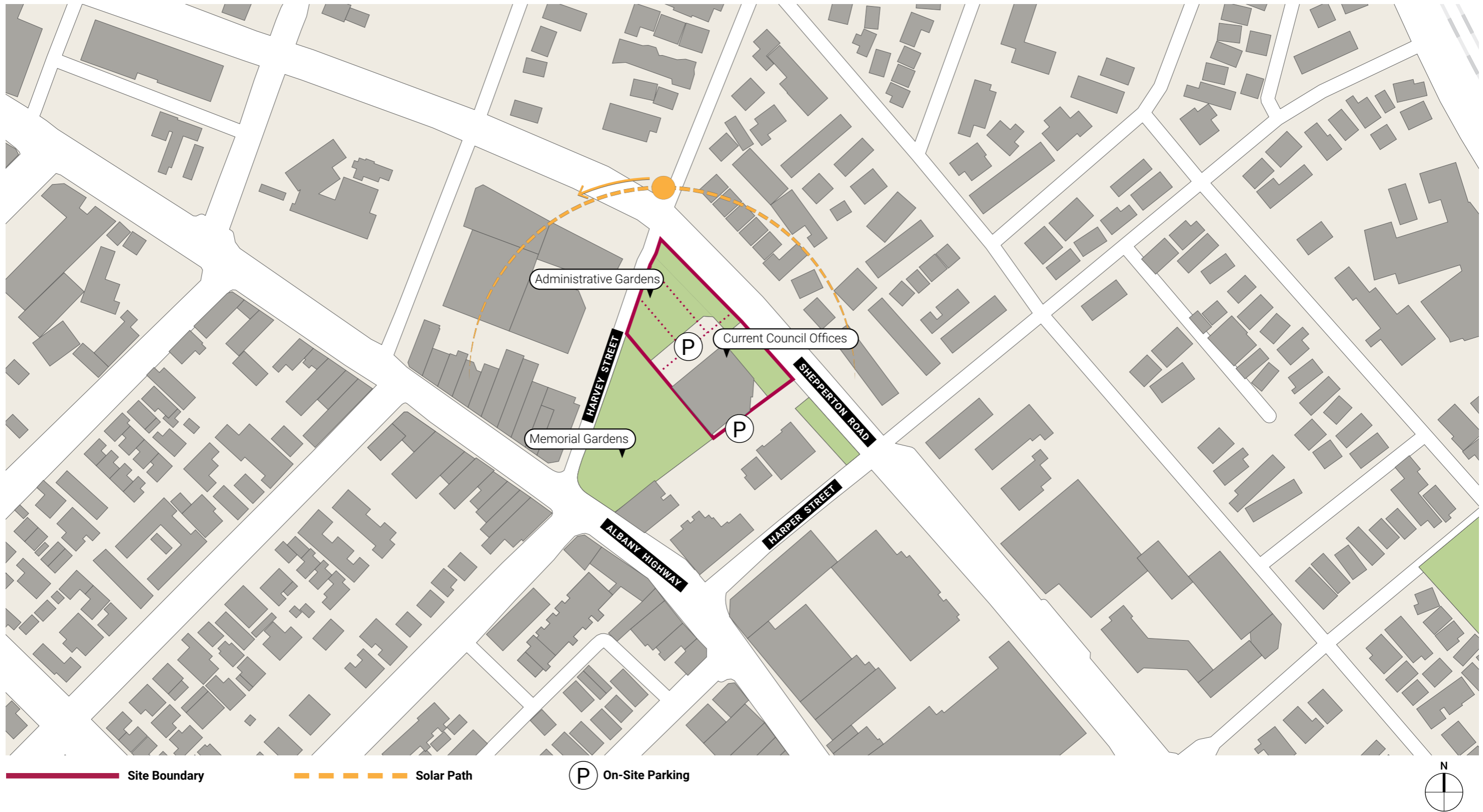


Administrative Gardens as viewed from Shepperton Road - Rear of the council offices. (Google Maps, 2022)

Section 3 - Site and Accommodation Models

99 Shepperton Road Site Analysis

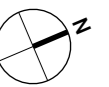
3.2a



Section 3 - Site and Accommodation Models

99 Shepperton Road Site Analysis

3.2a



Section 3 - Site and Accommodation Models

99 Shepperton Road Site Analysis

3.2a

Context, Character & Landscape

Use

The premises around the 99 Shepperton Road site serve a diverse mix of uses including:

- + Retail, civic, cultural, recreation, entertainment and residential.
- + A vibrant hospitality and retail strip that extends along Albany Highway in both directions
- + Tyre shop and Digital Hub adjacent to the south-east of the existing council offices.
- + Bottle shop, bar and hotel to the south of current accommodation at the corner of Albany Highway and Harper Street
- + There is a mixed-use commercial building adjacent to the Memorial Gardens on Albany Highway
- + West of Harvey Street is a taxi depot and multiple car yards that sprawl to the west up to where Albany highway and Shepperton Road converge

Government services and public amenity that are located nearby to the site include:

- + Department of Housing on Albany Highway is to the south-west of the existing accommodation (150m)
- + Centrelink on Shepperton Road is to the south-east of the existing accommodation (150m)
- + Victoria Park Primary School along Albany Highway (350m)



Context and character: Current Council Offices and Close Proximity to Albany Highway Activity Centre



Section 3 - Site and Accommodation Models

99 Shepperton Road Site Analysis

3.2a

Vegetation

Heritage listed mature tree

- + There is a heritage listed Lemon Scented Gum located at the south corner of the council office in ROW 49.

The heritage description is as follows:

- + "This mature lemon scented gum tree is located in a commercial area between Shepperton Road and Albany Highway. The height of the tree is considered more than four storeys high."
- + The place has aesthetic value as a substantial sized mature eucalypt tree, serving as a landmark in the district as well as being a beautiful example of a botanical species in a built up commercial area."

Source: Local Heritage Survey – 2021

Mature Vegetation

- + There is established mature vegetation in the following locations:
 - + There are 5 large trees in the Administrative Gardens where Shepperton Road meets Harvey Street. The trees are a mix of deciduous and evergreen varieties.
 - + Shepperton Road Façade: Well-maintained garden bed wraps around to meet the main entry of the existing council offices.
 - + Shepperton Road setback: the setback mostly consists of well-maintained turf. There are two small trees and one prominent mature tree in the Shepperton road setback.

Juvenile Vegetation

- + There are 3 juvenile trees adjacent to the footpath at the north-west of the site along Harvey Street.



Existing Vegetation - 99 Shepperton Road

— Site Boundaries

- - - Inter-site Boundaries

— Heritage Listed

- - - Topography



Administrative Gardens at the corner of Shepperton Road and Harvey Street. (Google Maps, 2022)



Administrative Gardens Rose Beds - Rear of the council offices. (Google Maps, 2022)



Heritage listed Lemon Scented Gum - South corner of the council office in ROW 49. (Google Maps, 2022)

Section 3 - Site and Accommodation Models

99 Shepperton Road Site Analysis

3.2a

Landscaping

The quality of the landscaping surrounding the 99 Shepperton Road site varies. The on-site and neighbouring green spaces are well-kept and add to the visual appeal of the site and to the beautification of the distinct centre. There is a distinctly civic atmosphere to the arrangement and quality of the grounds that lead to the existing council offices at 99 Shepperton Road.

The surrounding amenity appears to be underutilised. The layout of the surrounding hardscaped surfaces does little to enable use of the well-maintained grounds, and there is an opportunity to increase patronage and form key linkages at this site.

Landscape elements that interact with the 99 Shepperton road are:

+ Administrative Gardens

Located to the rear of the existing accommodation at the corner of Shepperton Road and Harvey Street, the Administrative Gardens is mostly comprised of green open space that extends along the Harvey Street and Shepperton Road setbacks. There are several established trees and a well-maintained rose bed that runs perpendicular Harvey Street. The Administrative Gardens appears to be largely unused.

+ Memorial Gardens

A well-maintained public green open space with large grassed areas to the south-west of the 99 Shepperton Road site.

+ Hardscaping

There are multiple disjointed parking lots that form an extensive paved surface that extends from the south-east corner of the site through to Harper Street. The parking lot that is adjacent to the bottle shop and Broken Hill Hotel appears to be in poor condition and does not meet current best practice standards.



Adjacent hardscaping: Entry to the adjacent parking lot as viewed from Harper Street - south-east of the current council offices at 99 Shepperton Road. (Google Maps, 2022)



Open Space - 99 Shepperton Road

- Site Boundaries
- Council Offices
- Building Footprints
- Unbuilt Space



Entry to Memorial Gardens from Albany Highway - Neighbouring the 99 Shepperton Road Site (Google Maps, 2022)

Section 3 - Site and Accommodation Models

99 Shepperton Road Site Analysis

3.2a

Topography

- + There is a significant change in level across the 99 Shepperton Road site of approximately 5 meters.
- + The site slopes from the high point where ROW 49 and Shepperton Road meet, down to the south-west corner of the site at Harvey Street.

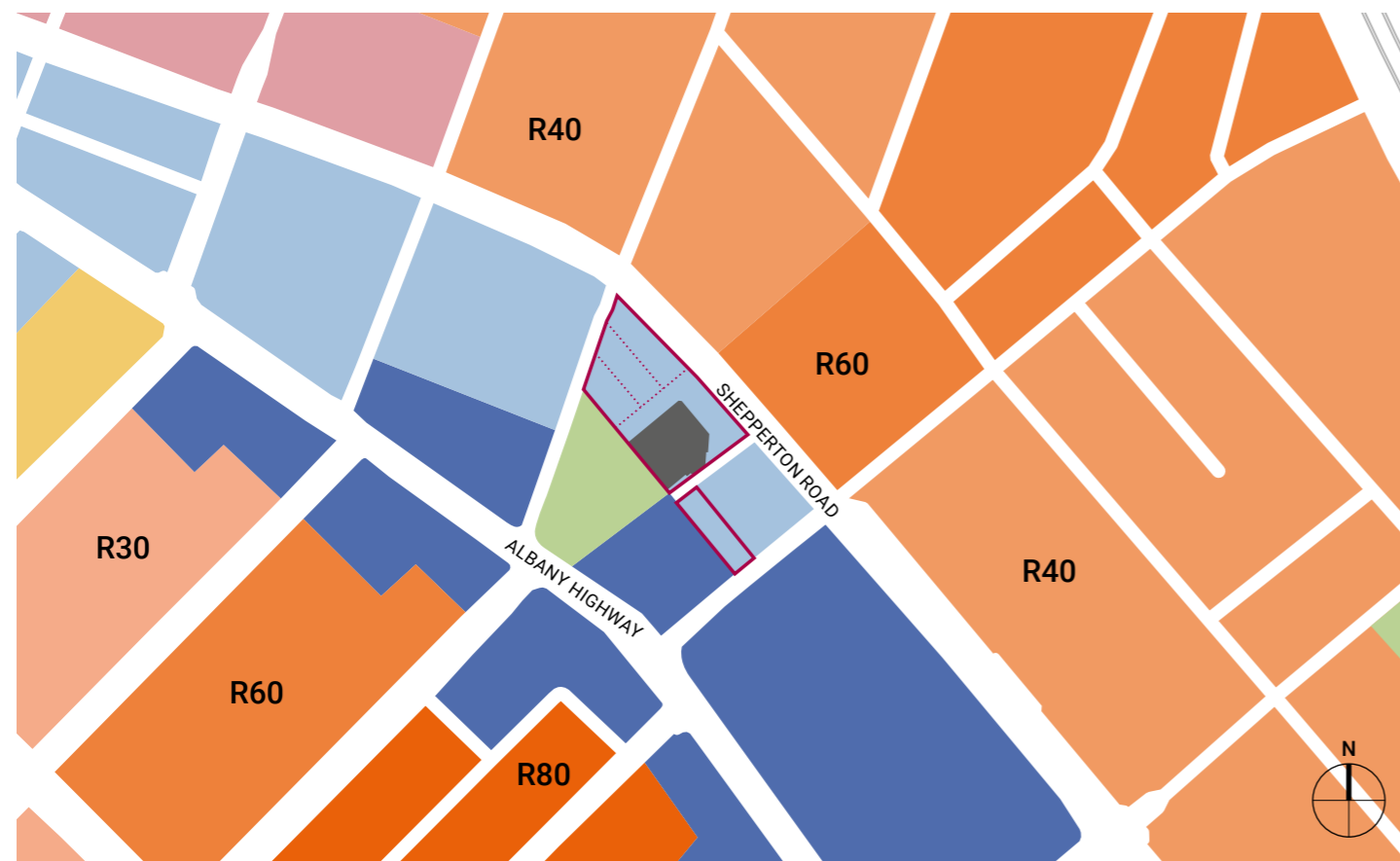
Zoning

This section outlines zoning and local planning considerations for 99 Shepperton Road site and surrounding area:

- + The 99 Shepperton Road site is zoned for Commercial use, with a build height that is greater than the height of the existing council offices.
- + The plot ratio for this site is 1.0, with a maximum building height of 12 storeys or 45 metres. 45 degree recession planes are in place from Harvey Street and Albany Highway with a 60 degree recession plane from Shepperton Road.
- + The site is situated within Town Planning Scheme No.1 – Albany Highway Precinct (P11). The area to either side of the Albany Highway Precincts (P11) is zoned primarily residential: R80, R60, R40 and R30 .

Bulk and Scale

- + Due to the low density of the district centre and surrounding commercial zone, much of the available land appears to be underdeveloped.
- + There is a concentration of higher density developments in a narrow corridor that extends in both directions south-west to north-east.
- + The adjacent land parcels to the site are largely green and paved open space.
- + To the north-west of the existing accommodation is a carpark that spans across three land parcels. Due to the land value and location of this land, there is an opportunity to amalgamate and develop the parcels.
- + The centre of the block is used to house a large uncovered carpark that is bound by the Digital Hub, bottle shop and commercial structure directly to the south of the existing accommodation.
- + There are no obstructions to the solar access at the 99 Shepperton Road site or the adjacent Harvey Street land parcels.



Zoning | 99 Shepperton Road

- Site Boundaries
- District Centre
- Commercial
- Parks
- Current Council Offices
- Public Purpose
- Mixed

Density | 99 Shepperton Road

- Site Boundaries
- Current Council Offices
- 1 to 2 Storeys
- 3+ Storeys

Section 3 - Site and Accommodation Models

99 Shepperton Road Site Analysis

3.2a

Views

Due to the nature of the sites orientation and change in levels, panoramic views of the Swan River, CBD and Burswood can be enjoyed from Level 1 of the existing accommodation.

Nearby visual point of interest include:

- + Administrative Gardens to the north-west.
- + The neighbouring Memorial Gardens to south-west.
- + Views to the vibrant Albany Highway Activity Centre to south-west from level 4.

Safety, Security and Activation

Factors that impact the safety and security of the site include:

- + The carpark to the south-east the 99 Shepperton Road site is not well kept with sub-optimal illumination and street visibility. This area is poorly activated as it is at the rear of surrounding premises' and there is little to engage with the community and encourage use of this area large.
- + Visibility from the street to the Memorial Gardens that is adjacent to the site is poor as much of the perimeter is obscured by a brick fence or vegetation. The lack of visibility, accompanied by poor illumination discourages the use of the amenity at this location.
- + The Memorial Gardens is poorly integrated to the existing council offices at 99 Shepperton Road. There is a development opportunity to increase permeability between the sites.

The area around the site is mostly active during business hours.

- + Hospitality venues along Albany highway have extended activation hours before standard business hours on weekdays and on weekend mornings to midday, with some limited evening activity.
- + To the south of the existing accommodation, the Broken Hill Hotel at the corner of Albany Highway and Harper Street operates until between 10pm and 12am most nights.



Views to Swan River and Perth CBD | 99 Shepperton Road



Poorly activated parking lot neighbouring the 99 Shepperton Road site (Google Maps, 2022)



Broken Hill Hotel - Nearby activated premises (Google Maps, 2022)

Section 3 - Site and Accommodation Models

99 Shepperton Road Site Analysis

3.2a

Accessibility, Movement and Wayfinding

The 99 Shepperton Road site is well connected by road however on-site parking is limited. Parking in the surrounding area will likely become constrained with future developments.

Pedestrian and Bicycle

- + **Approach**
The footpath that connects the main entry of the existing council office to Shepperton Road feels out of place. There is no dedicated set-down point at this location.
- + **Site topography Implications**
The significant change in levels across the site constrain the approach for people with physical disabilities and impairments.

Public Transport

- + **6 bus services at Shepperton Road**
 - + 38, 282, 283, 288, 289, 930
 - + Typically bus service frequency is between 10 and 30 minutes during business hours.
 - + Bus stop distance to council offices at 99 Shepperton Road is 150m.
- + **6 bus services at Albany Highway**
 - + 177, 178, 179, 220, 284, 960
 - + Typically bus service frequency is between 10 and 30 minutes during business hours.
 - + Bus stop distance to council offices at 99 shepperton Road is 190m.
- + **Victoria Park Station**
 - + Approximately a 10 to 15 minute walk (700m) from the existing council offices.
 - + Train services operate approximately every 15 minutes along the Armadale / Thornlie Line during business hours

Road

The 99 Shepperton Road site is easily accessible by road, however on-site parking is limited. Existing staff parking does not meet the current needs. Shepperton Road and Albany highway converge and link the location directly to the CBD. The existing Council Administration accommodation is bound by Shepperton Road and Albany Highway.

There are two primary vehicle access points that cross over from Shepperton Road:

- + ROW 49 at the north-west corner of the site.
- + Crossover to the parking at the rear of the existing council office.

- + **Shepperton Road**
 - + High traffic volume along Shepperton Road.
 - + 2007 average weekday traffic count was 31,308.
 - + Dual lane in each direction plus a west bound bus lane
 - + Dedicated bus lane heading north-west
 - + No verge parking
 - + Footpath to both sides
 - + No marked pedestrian crossing points near the site
 - + No traffic calming measures observed
- + **Albany Highway**
 - + Albany highway biggest activity centre and development zone with a large focus to redevelop the surrounding mixed-use sites
 - + Legibility and wayfinding for arrival by Albany to the existing accommodation is poor. The main entry is not visible and the pedestrian approach is poorly integrated with the activity zone and has limited visibility from this approach.
 - + There is moderate to high traffic movement along Albany highway. A 2014 traffic survey recorded an average weekday traffic count of over 12,000 vehicles

- + **Parking**
 - + Limited uncovered visitor and staff parking on adjacent lots to the north-west of the existing accommodation. Access from Shepperton Road.
 - + Visitor parking bays to the south-east of current accommodation. Access from Shepperton Road.
 - + Paid street parking to both sides of Harvey Street. All day street parking to the east and limited to 2 hours to the west
 - + Paid off-street all-day to the east of Harvey Street
 - + Parking to front and rear of the Digital Hub
 - + Staff parking at bottle shop adjacent to the Digital Hub. Current arrangement in place for organisation staff to use. Access from Harper Street South.
 - + Street parking to both sides of Albany Highway



Proximity to Parking and public transport at 99 Shepperton Road



Visibility of the existing council offices from Activity Centre Shepperton Road

■ High
 ■ Medium
 ■ Low

Section 3 - Site and Accommodation Models

Summary - 99 Shepperton Road Site Analysis

3.2a

Vision Compatibility

Retaining the organisational accommodation at 99 Shepperton Road aligns with the Town's vision and values in the following ways:

Supporting Local Economy

Creating a civic heart at this location will support local businesses by drawing more people to the area and retaining the existing staff that use the surrounding amenity.

Better utilisation of the site by adding community-centred facilities in addition to potential residential or commercial development can result in increased density of people using businesses in the area.

Community Convenience and Connectivity

The location of this site is well-connected and central to the wider Town of Victoria Park and is the closest option to the highest populated district of the Town, Burswood.

Development at the 99 Shepperton Road site will encourage pedestrian activation, enabling manoeuvrability through to Albany Highway activity centre.

Proximity to public transport allows more members of the community to access the facilities available.

Activating the Node

Increasing activation of the Shepperton Road Site will increase safety of Memorial Gardens and the site itself due to increased community use.

There is great opportunity for increased public and open space which will increase the number of community members utilising the site.

Development at the 99 Shepperton Road site will encourage pedestrian activation, enabling manoeuvrability through to Albany Highway activity centre.

Improving Staff Wellbeing

A new building that has better connectivity and an improved relationship with Memorial Gardens provides the staff with a place to retreat to during the work day.

This site is close to local amenity such as food and retail offerings – adding to the convenience and appeal of the area to potential and current staff.

Out of the potential site, 99 Shepperton Road is the closest in proximity to the city with straightforward linkages to other areas.

Visibility

Retaining the civic offerings at this site ensures it is intuitive for residents who are familiar with the Town's existing location. This supports a continued connection to community in the Town's established administrative heart.

The position of this site has great potential in assisting the Town in increasing its presence in the community. By being in a prominent location, beneficial for brand identity and the community awareness and understanding of the Town and its offerings.

Challenges

Parking is limited in close proximity to the site which can be less desirable to potential staff members.

Design options on the site are more limited in terms of space than Macmillan, for example.

Construction opportunities may be limited if Town is needing to remain in their existing building whilst a new one is built. The Macmillan site could be considered more desirable in terms of surrounding amenity, being close to the East Victoria Park District Centre.

The heritage-listed tree and other existing trees on the site may cause limitations and challenges in terms of development potential on the site.

Whilst not as far away from train stations as Macmillan, the distance to Victoria Park Station is likely to be prohibitive for staff use – this does not align with the sustainability strategy of the Town.

Section 3 - Site and Accommodation Models

Macmillan Precinct Site Analysis

3.2b

Situated on Albany Highway, among the vibrant and active East Victoria Park precinct, the Macmillan site is a hub of community services. It is located adjacent to the East Victoria Park Shopping Area which is a District Centre offering a variety of shopping, cultural, hospitality, civic and recreation amenity.

The site is currently undergoing a masterplanning process to future proof it as a vibrant, innovative centre including public spaces and community facilities for the local area.



Macmillan Precinct Site
(Google Earth, 2022)



Vic Park Markets
(Town of Victoria Park, 2022)

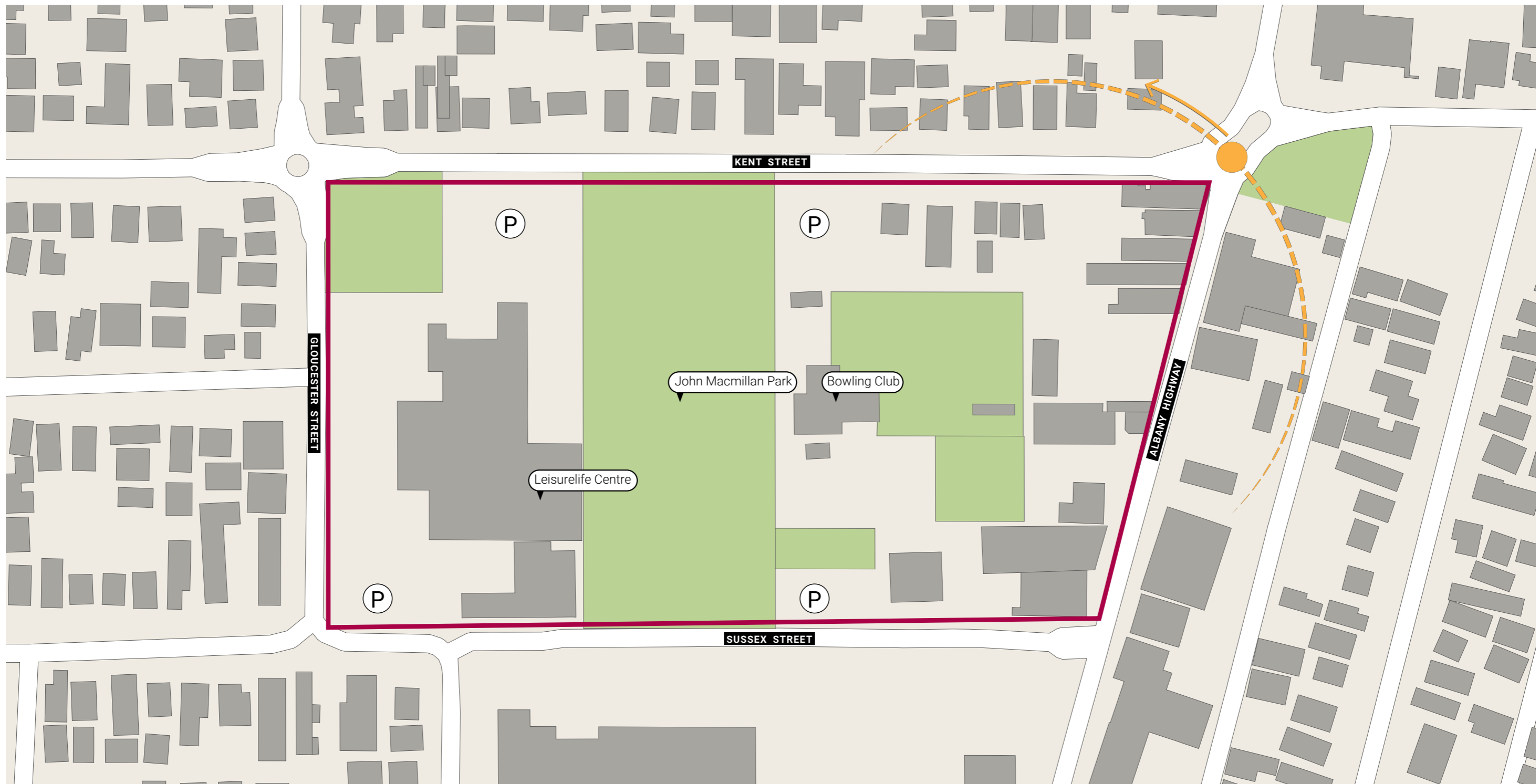


John Macmillan Park

Section 3 - Site and Accommodation Models

Macmillan Precinct Site Analysis

3.2b



— Precinct Boundary - - - Solar Path (P) On-Site Parking



Section 3 - Site and Accommodation Models

Macmillan Precinct Site Analysis

3.2b



Section 3 - Site and Accommodation Models

Macmillan Precinct Site Analysis

3.2b

Context, Character & Landscape

Use

The Macmillan Precinct site currently houses a diverse mix of uses comprising of:

Community Amenity

- + There are a number of community-based facilities including Victoria Park Carlisle Bowling Club, Leisurelife Centre, Victoria Park Community Centre and Victoria Park Library. An early learning centre can also be found on the Sussex street side of the site.
- + There is also a generous area of green space mostly made up of John Macmillan Park, which contains children's play equipment, a basketball half court, outdoor ping pong table and is the location of the Victoria Park Community market.

Retail and Hospitality Offerings

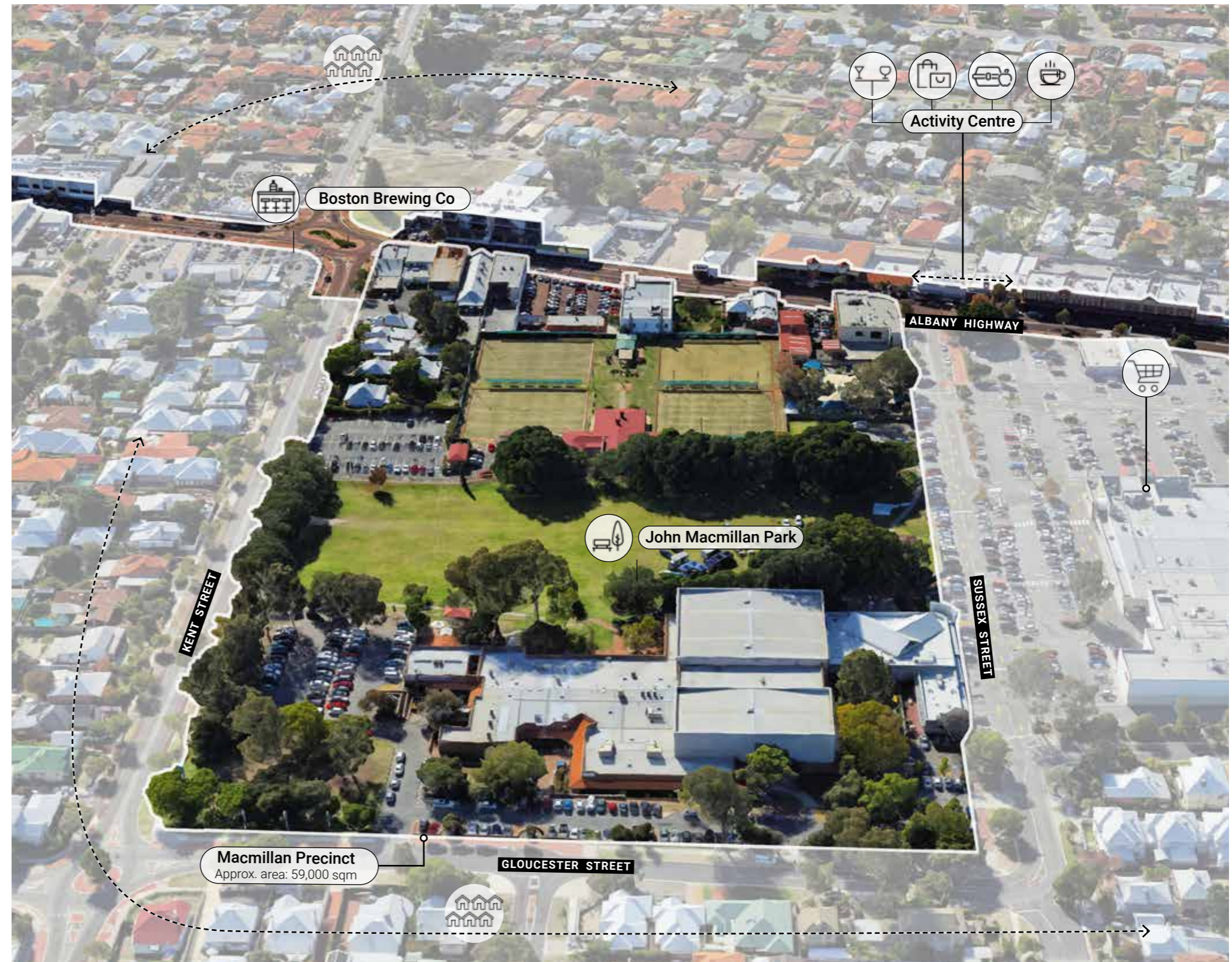
- + The North-East side of the precinct faces Albany Highway and hosts retail spaces such as an international grocer and a car yard.
- + Other services also currently occupy the Albany highway portion of the site such as a bank, hair salon, law offices and a tattoo studio.
- + A number of restaurants are located in the Albany Highway portion of the Macmillan Precinct.

Residential

- + The site is also home to a handful of cottages on its North-West side which are used as both commercial and residential properties.

The immediately surrounding areas include amenity such as the following:

- + Hawaiian's Park Centre is a shopping centre that sits directly adjacent to the site's south-east side and is home to an array of retail, hospitality and other services.
- + A vibrant hospitality and retail strip that extends along Albany Highway in both directions from the site.
- + Residential areas made up of largely detached homes that surround the site on the North-West and South-West sides.



Context and character: Current Council Offices and Close Proximity to Albany Highway Activity Centre.

Section 3 - Site and Accommodation Models

Macmillan Precinct Site Analysis

3.2b

Heritage

There is one heritage listed place on the Macmillan Precinct Site. It is a former hardware store that is now a tattoo studio at 697 Albany Highway.

- + The building was built in 1936 and is a reasonable example of the Inter War Art Deco style of architecture
- + The age of the building and its former use as "Hardware Hoods" results in a Considerable level of significance

Vegetation

Mature Vegetation

There is established mature vegetation in the following locations:

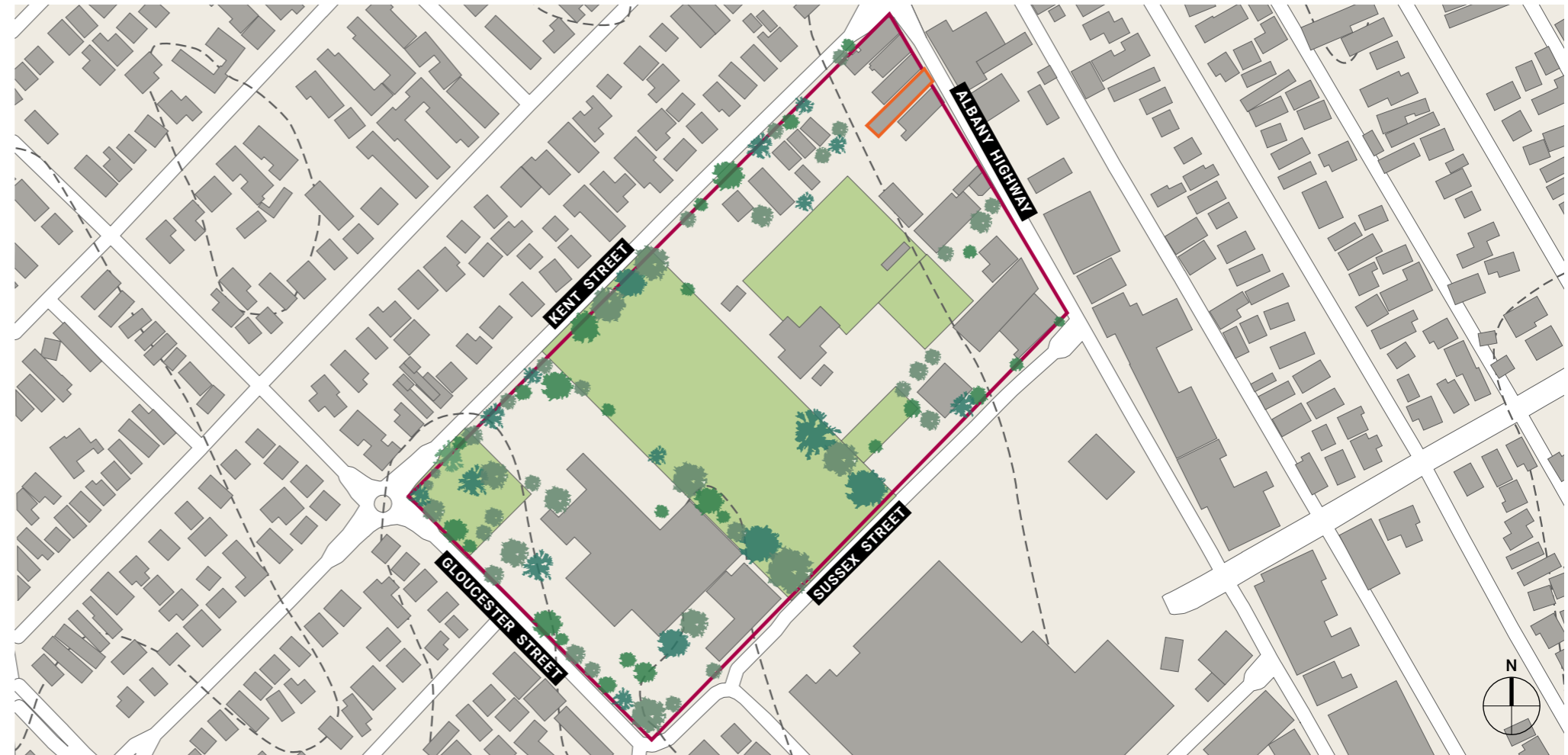
- + John Macmillan Park has a considerable number of established trees that surround it on all sides with the exception of the site adjacent to the Hawaiian Park Centre.
- + The Leisurelife Gardens on the West corner of the site are occupied by a significant quantity of established trees that flank the Community Centre Carpark.
- + The cottages on Kent Street have a generous number of trees occupying their individual land parcels.
- + Established street trees run the length of Kent Street.
- + Billabong Community Learning Centre on Sussex Street have a number of established trees on their premises.

Significant Trees

- + There are two significant trees on the site that are both mature. One being a Jacaranda on the corner of Gloucester and Kent Streets and a Lemon Scented Gum in the library carpark on Sussex Street.

Juvenile Vegetation

- + The majority of vegetation appears to be made up of mature trees with the exception being street trees on Gloucester Street the south side of the site and the recently completed John Mactivation Project.



Existing Vegetation - Macmillan Precinct — Precinct Boundary - - - Topography ■ Heritage Listed



Heritage Listed Building
(Town of Victoria Park 2000 MHI)



John Macmillan Park - Established Trees
(Town of Victoria Park, 2022)



Significant Tree: Lemon Scented Gum - Victoria Park Library
(Google Maps, 2022)

Section 3 - Site and Accommodation Models

Macmillan Precinct Site Analysis

3.2b

Landscaping

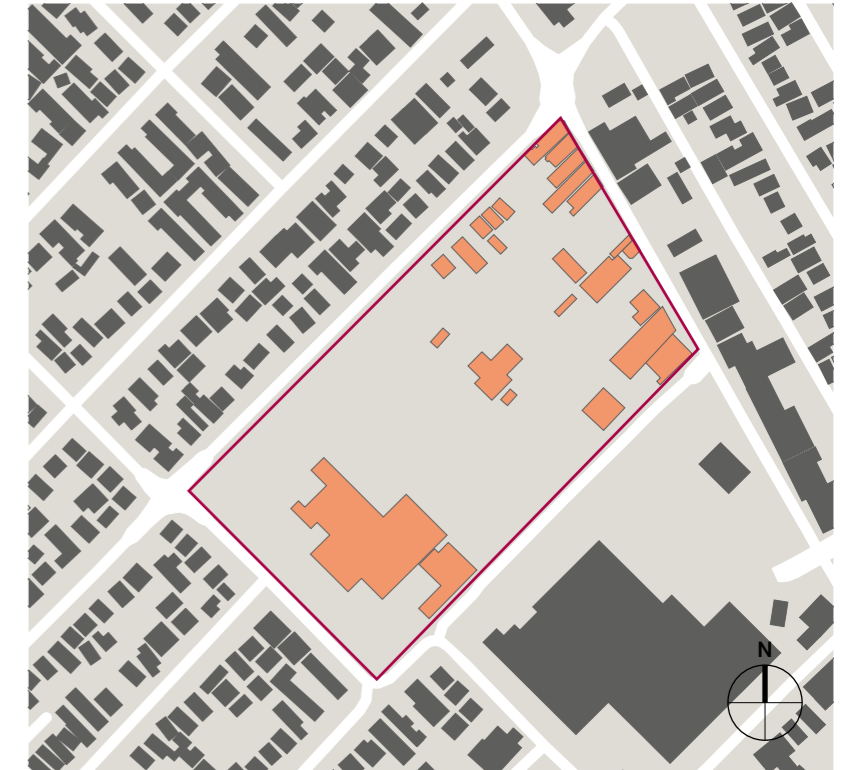
There is variation in the landscape quality throughout the Macmillan Precinct. Whilst John Macmillan Park and the Leisurelife Gardens are well-maintained, there are areas that could be improved to increase activation and safety to the area.

John Macmillan Park:

- + The majority of John Macmillan Park is made up of an open grassed area from the Kent Street through to the mostly hardscaped "John Mactivation" space on Sussex Street.
- + The park's perimeter is lined with shady, established trees.
- + There is a recently completed community space called the "John Mactivation Project", this has upgraded the landscaping on the Sussex Street side of the park. These upgrades have contributed to increased activation of the park and includes the following additional uses:
 - + Amphitheatre and toilet
 - + Reading nook
 - + Nature play zone
 - + Basketball half-court



John Mactivation Project includes a basketball half-court. (Town of Victoria Park, 2022)



Open Space - Macmillan Precinct
Site Boundaries
Current Precinct Buildings
Building Footprints
Unbuilt Space

Leisurelife Gardens:

- + The Leisurelife gardens is a grassed area on the corner of Kent Street and Gloucester Street which is a grassed area with a scattering of mature trees.
- + A series of established trees extend from the gardens along Kent Street on a grassed area adjacent to the Community Centre carpark.

Other Landscaping:

- + A small portion of landscaping runs in between Leisurelife and the Victoria Park Library carpark - this includes a small grassed area and a long planter containing smaller scale planting with the main feature being the Lemon-Scented Gum.



The Nature Play Zone in the John Mactivation Project (Town of Victoria Park, 2022)

Section 3 - Site and Accommodation Models

Macmillan Precinct Site Analysis

3.2b

Topography

- + The Macmillan Precinct is generally very flat throughout, with little change in level over the entire site.

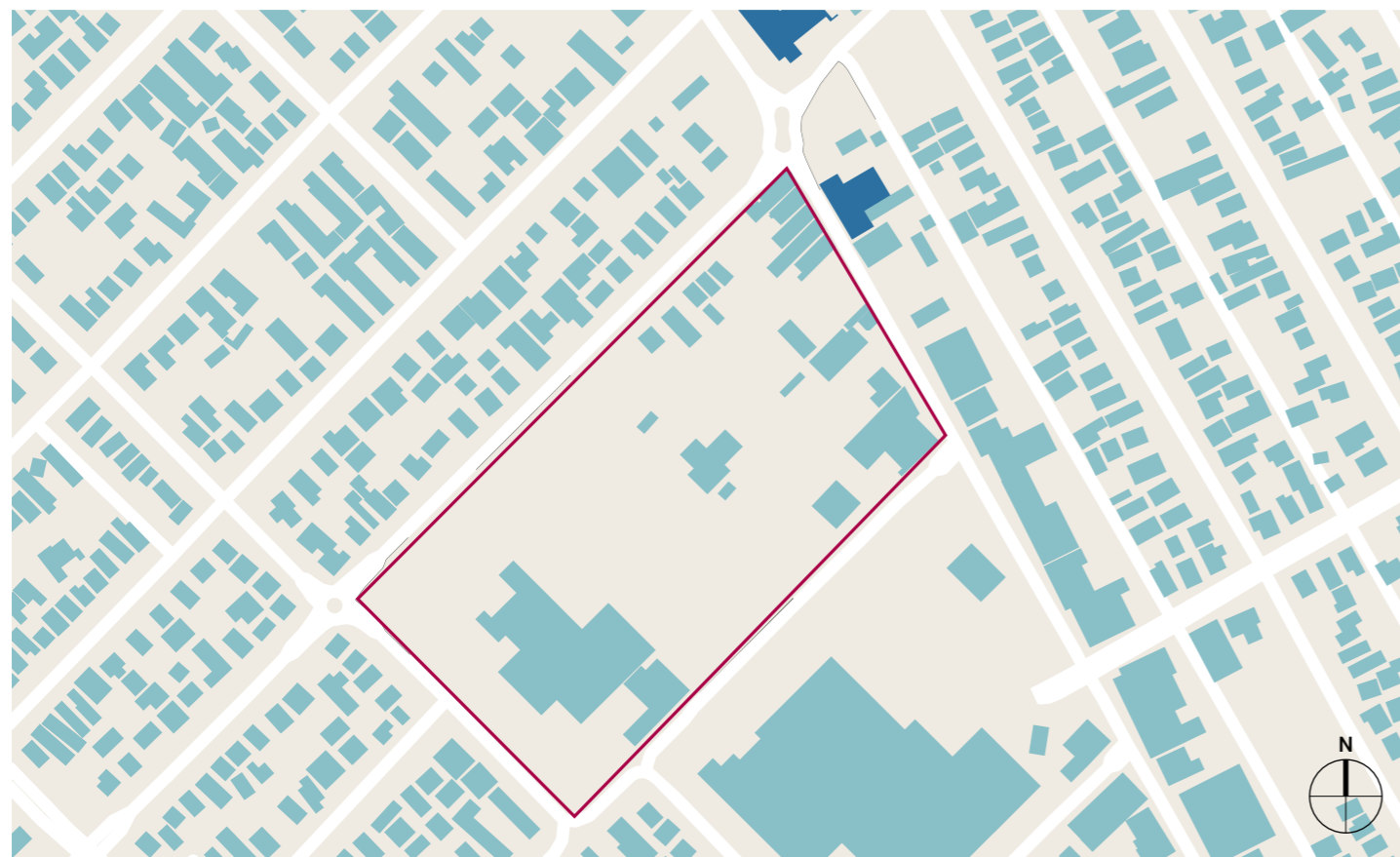
Bulk and Scale

- + The Macmillan Precinct itself contains only low height developments ranging from single to three storey in height and are broken up with large swathes of open space such as the bowling club and John Macmillan Park.
- + The large open air carpark adjacent to the South-West of the site breaks up the legibility of 1-2 storey buildings that line Albany Highway. Two small car-yards
- + Higher density development can be found to the North-West of the site on the corner of Albany Highway and Miller Street.
- + The North-West and South-West sides of the site are predominantly single residences of a single or double storey height.
- + There are little to no obstructions to the solar access at the Macmillan Precinct Site.

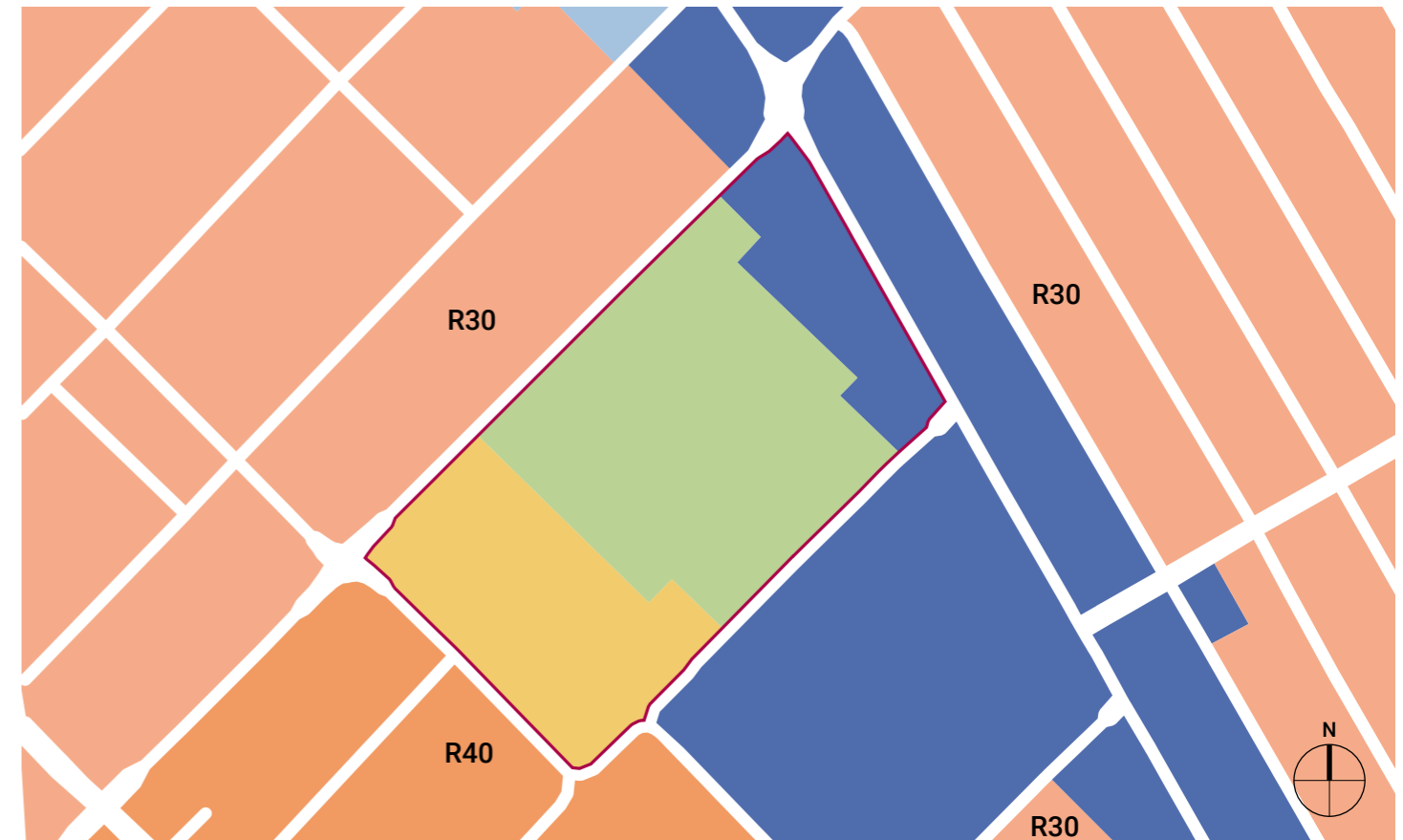
Zoning

This section outlines zoning and local planning considerations for the Macmillan Precinct site and surrounding area:

- + The Macmillan Precinct's approximately 59,000msq area is separated into 3 types of zoning:
 - + The portion of the site closest to Gloucester Street containing Leisurelife and the local library is reserved for Public Purposes and Civic Use.
 - + The majority of the site is reserved as Parks and Recreation including John Macmillan Park, Victoria Park Carlisle Bowling Club, Area 5, Billabong Early Learning Centre and the cottages on Kent Street.
 - + Along the Albany Highway portion of the precinct, the land parcels are zoned as a District Centre, which is defined a consolidated, multi-use centre and that "new development shall enhance the integration of these activities in the one general area, as well as providing various facilities to improve the public domain." *Town Planning Scheme, 2017*
- + The plot ratio for this site is a maximum of 1.0, with a maximum building height of 3 storeys or 11.5 metres. 45 degree recession planes are in place throughout
- + The site is situated within Town Planning Scheme No.1 – Albany Highway Precinct (P11). The area to either side East Victoria Park District Centre is zoned primarily as residential: R40 and R30 .



Density | Macmillan Precinct
 — Site Boundaries
 ■ 1 to 2 Storeys
 ■ 3+ Storeys



Zoning | Macmillan Precinct
 — Site Boundaries
 ■ District Centre
 ■ Commercial
 ■ Parks
 ■ Public Purpose
 ■ Mixed

Section 3 - Site and Accommodation Models

Macmillan Precinct Site Analysis

3.2b

Views

- + The Macmillan Precinct has the potential for views to the Perth CBD, Swan River and Burswood on level 2 and above of a development on this site. This is possible due to surrounding residential zoning and a height limit of 3 storeys to the immediately surrounding area.
- + Views on to John Macmillan park can be enjoyed from both the Albany Highway and Gloucester street sides.
- + Views to the South of the site from Sussex street are considered less desirable based on the sheer size of the adjacent open-air carpark to the Hawaiian Park Centre.
- + Views to the vibrant Albany Highway strip is another point of interest.

Safety, Security and Activation

Factors that impact the safety and security of the site include:

- + The carpark directly adjoining Sussex Street to the South-East of the Macmillan Precinct reduces the safety of the precinct as it could be more pedestrian friendly.
- + Being in close proximity to the shopping centre and Albany Highway means that there is an increased amount of a
- + Increased permeability both visually and physically through the site's many uses would assist in increasing safety.
- + The John Macmillan Park is activated on Sundays with the community markets.
- + Leisurelife is a main point of activation for the site.
- + The Macmillan Precinct is currently undergoing the process of masterplanning which looks to improve safety and security and activation and address concerns of this nature throughout the proposed site.
- + The area around the site is mostly active during business hours noting that:
 - + Hospitality venues along Albany highway have activation hours mostly during the afternoon and evenings, with some venues open in the early morning.
 - + The shopping centre is active at all times of the day with a supermarket operating until 9pm except on Sundays.



Views to Swan River, Perth CBD and Burswood | Macmillan Precinct



Vic Park Farmers Market - Operates at John Macmillan Park every Sunday morning. (Victoria Park Community Market via Google Maps 2018)



John Macmillan Park - "Portal" Sculpture by artists Stephen Pennock and Shavaun Hanson. (pureLED 2019)

Section 3 - Site and Accommodation Models

Macmillan Precinct Site Analysis

3.2b

Accessibility, Movement and Wayfinding

The Macmillan Precinct is well connected by pedestrian, car, bicycle, and bus as it is in close proximity to a lively activity zone.

Pedestrian and Bicycle

- + **Pedestrian**
There are footpaths to almost the entirety of the Macmillan Precinct's perimeter, however footpaths through the site are minimal.
- + **Bicycle**
Kent Street has designated lanes to safely accommodate bicycle movement.
- + **Accessibility**
The lack of footpaths throughout the site and the current ramps accessing community amenity are not extensive enough to consider the site accessible to everyone.

The masterplanning that is being undertaken currently for the Macmillan Precinct is seeking to address issues such as poor accessibility.

Public Transport

The following public transport offerings occur within walking distance of the Macmillan site.

- + **5 bus services at Albany Highway**
 - + 177, 178, 179, 220, 284
 - + Typically bus service frequency is between 10 and 30 minutes during business hours.
 - + Bus stop is located on Macmillan Precinct Perimeter
- + **1 bus service on Kent Street**
 - + 960
 - + Typically bus service frequency is between 10 and 30 minutes during business hours.
 - + Bus stop is located on Macmillan Precinct Perimeter
- + **2 bus services on Berwick Street**
 - + Typically bus service frequency is between 10 and 30 minutes during business hours.
 - + Bus stop is located on Berwick Street (400m from site)
- + **Train Services**
 - + The closest train station is Carlisle (1.2km from site)

Road

The Macmillan Precinct site's location on two significant roads ensures it is easy to access by the Town's constituents and has easy linkages to primary roads such as Shepperton Road and Canning/Great Eastern Highway. As the Macmillan Precinct Masterplan is currently in the process of being formed, there is uncertainty around where the main entrances and traffic flow will be on the site. Currently the on site parking is limited, but adequately supports the existing functions and demand from users.

The two busiest roads that corner the site are Kent Street and Albany Highway. These roads converge at a kidney bean shaped roundabout that connects to Miller Street.

- + **Kent Street**
 - + Considered a District Distributor B - Medium traffic volume
 - + 2019 average weekday traffic count was 9,365.
 - + Single car lane and bicycle lane in each direction
 - + Parking along Macmillan Precinct side of street.
 - + Footpath to both sides.
 - + No marked pedestrian crossing points near the site
 - + Kent Street meets a round-about with Gloucester Street on the site's south-west side.
- + **Albany Highway**
 - + Albany highway is a major activity centre and development zone with a large focus to redevelop the surrounding mixed-use sites
 - + There is a single car lane in each direction
 - + Car parking is available along Albany highway on both sides.
 - + There is moderate to high traffic movement along Albany highway. 2020 traffic data recorded an average weekday traffic count of over 12,500 vehicles.
- + **Parking - On site:**
 - + There is one designated car parking area that wraps around Leisurelife, Town of Victoria Park Library, Law Services and the Victoria Park Community Centre. This is accessed from either Gloucester or Sussex Street.
 - + There is a small, separate carpark on Sussex street primarily used by people accessing John Macmillan Park, the Mactivation Project or Billabong Childcare Centre.
 - + A separate carpark off Kent Street is primarily for access to the bowling club.
- + **Parking - Nearby:**
 - + The most dense area for parking in this precinct is the open air carpark to the Hawaiian Park Centre.
 - + There is street parking to both sides of Albany Highway and along the Macmillan side of Kent Street.



Macmillan Precinct Proximity to Parking and Public Transport | Google Earth



Macmillan Precinct Visibility from Activity Centre
■ High ■ Medium ■ Low

Section 3 - Site and Accommodation Models

Summary - Macmillan Precinct Site Analysis

3.2b

Vision Compatibility

The Macmillan precinct offers a significant amount of opportunity for aligning with the Town vision.

Contributing to a multi-use community precinct.

Locating an integrated model on this site has a natural logic in regards to the overall vision of the town aligning with the masterplan for the Macmillan Precinct.

One of the guiding principles for the precinct is about creating a “space for all”, which is strongly aligned with the Town’s vision of Victoria Park being “A dynamic place for everyone”.

There is great opportunity for the Town to contribute to a reimagined version of a civic precinct – in including this facility within the masterplan for this precinct, it will ensure it is integrated into a true heart of the Town.

Offers an opportunity to create something that truly aligns with the Town vision in terms of sustainability, inclusivity and innovation.

Community Connection

The approach to the masterplan of the Macmillan Precinct as a shared public space ensures that the new location of civic and administrative services is as integrated with the local community as can be.

There will be more opportunity than any other site to engage with a variety of community members due to the guiding principle for the Macmillan Precinct of being “mixed together”. This in addition to the existing public amenity to the area will forge stronger connections with community.

The co-location of multiple services allows for increased understanding from the Town of the wider community’s needs. Additionally, it increases convenience for constituents by being a part of a precinct that residents have other reasons to visit such as leisure facilities, retail, hospitality offerings and entertainment.

Staff Amenity

The much needed activation of the Macmillan Precinct offers great convenience and amenity to staff members. This location would assist with obtaining potential staff due to the vibrant and dynamic surrounds of the workplace.

The existing green space of the Macmillan Precinct are of high importance to the Town and as such will provide public open space for staff to retreat to.

Challenges

The Macmillan Precinct development is still years away from fruition, and it will take years to be fully developed. This means there may need to be interim approaches to accommodate growth in the existing premises.

The Macmillan Precinct is located at what is already a very active area of the Town. Whilst logical to include the administration in the same precinct, there is an argument for using the new premises as an opportunity for injecting more life into other sections of the local government area. The Macmillan Precinct is not as close to train services as 99 Shepperton Road which may be a deterrent for some staff and visitors to use public transport.

Section 3 - Site and Accommodation Models

Aqualife Site Analysis

3.2c

The analysis of the Aqualife site located at 42 Somerset Street includes the Aqualife Aquatic Centre, Somerset Park and Somerset Street Car Par (No. 13A).

The site has served the community as a sports and recreational point of interest since construction in 1966.

The Aqualife site is situated in a predominantly quiet and low density residential area and is situated in close proximity to the Oats Street station. METRONET upgrades of the Oats Street Station will further enhance the site's future connectivity to public transport.



Aqualife Aquatic Centre at 42 Somerset Street and surrounding low-density residential context



Somerset Park as viewed from Withnell Street - Rear of the Aqualife Aquatic Centre (Google Maps, 2022)

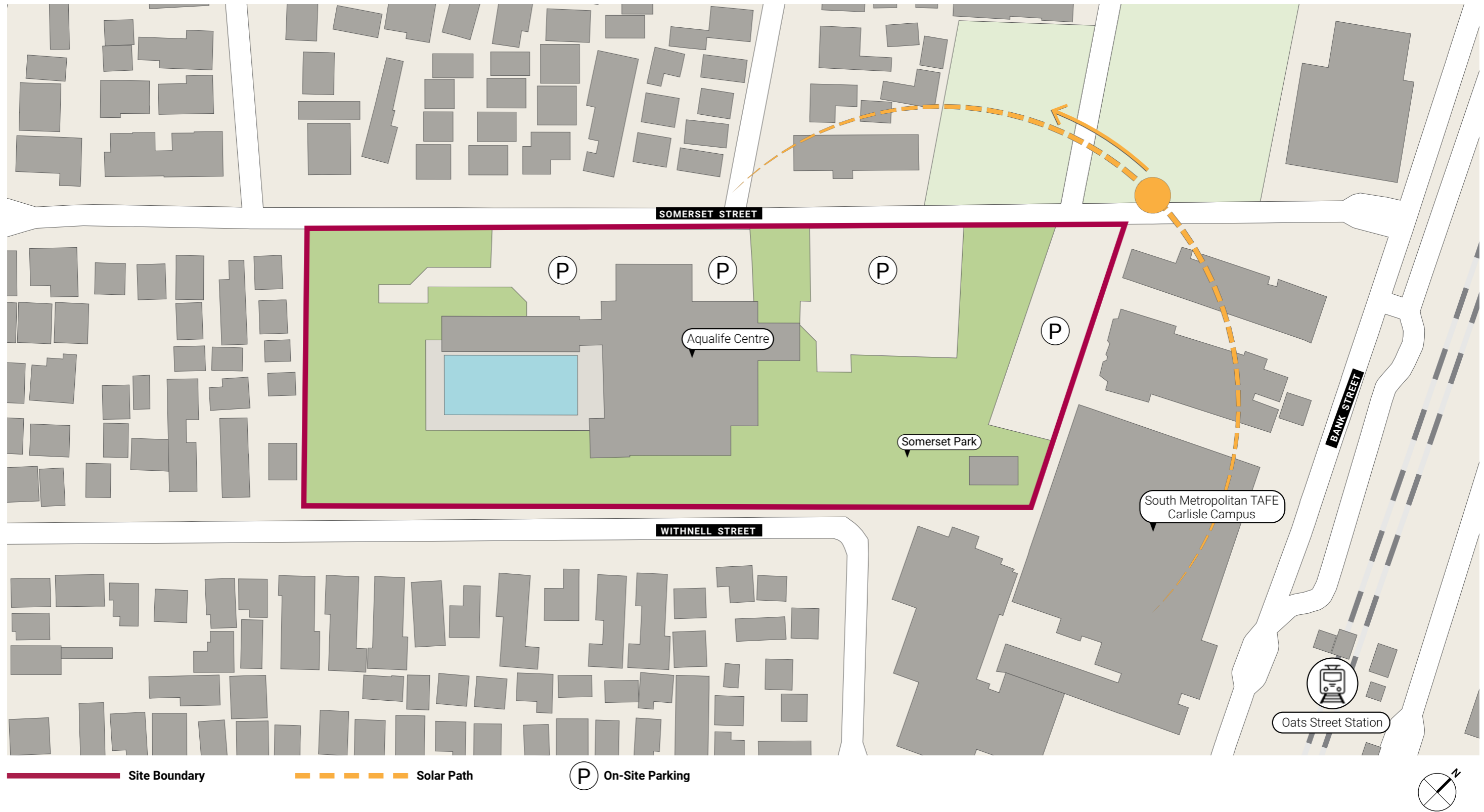


Somerset Park - Viewed from Aquatic Centre Car Park

Section 3 - Site and Accommodation Models

Aqualife Site Analysis

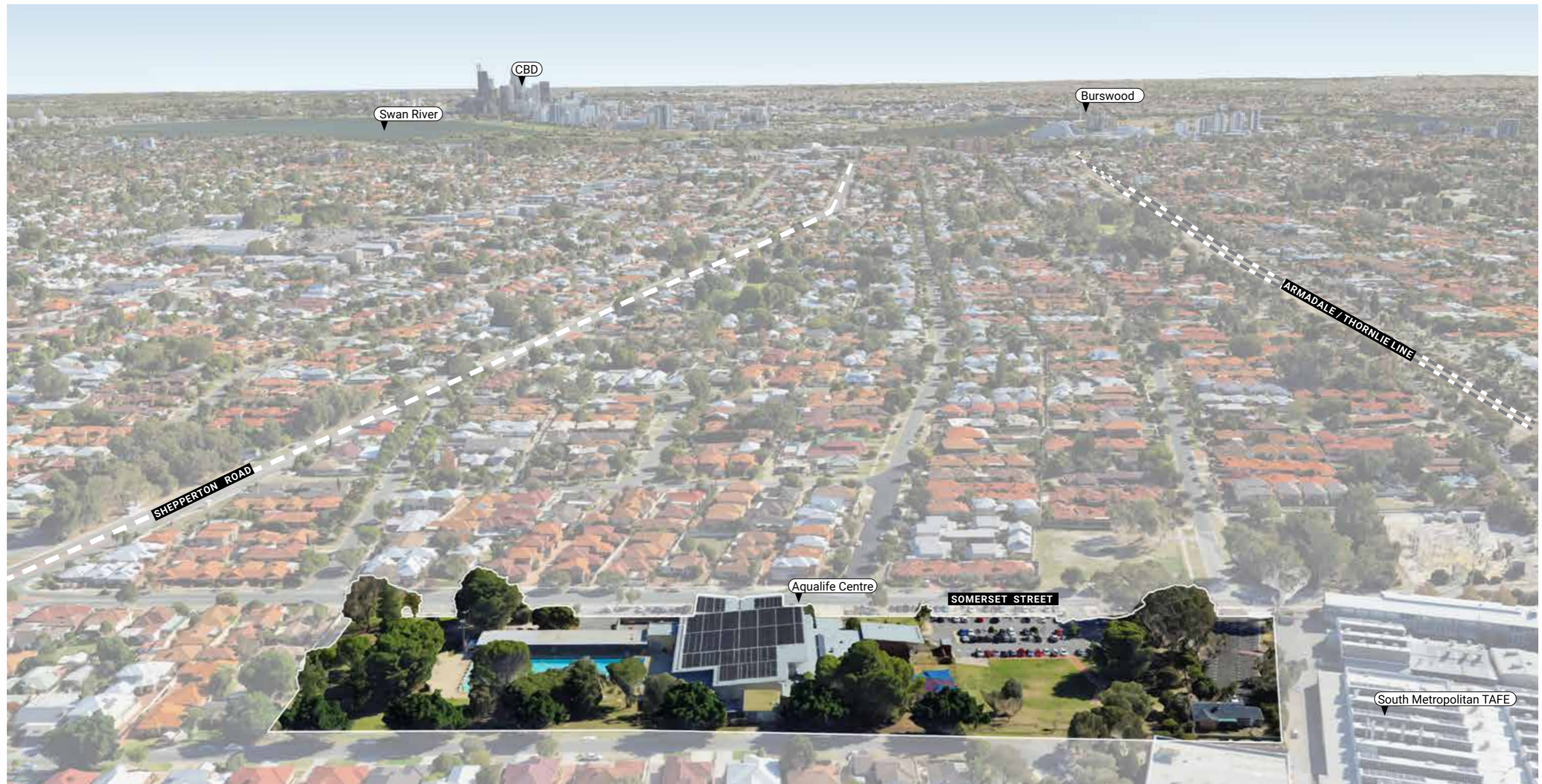
3.2c



Section 3 - Site and Accommodation Models

Aqualife Site Analysis

3.2c



Section 3 - Site and Accommodation Models

Aqualife Site Analysis

3.2c

Context, Character & Landscape

Use

This section outlines the use at 42 Somerset Street and the surrounding built and natural environment:

The site currently accommodates:

- + The Aqualife Aquatic Centre
- + Somerset Park
- + Somerset Carpark

Beyond the site:

- + Much of the area surrounding the Aqualife site is quiet, low density residential suburbia.
- + The Carlisle campus of the South Metropolitan TAFE neighbours the Aqualife site. The rear of the campus faces onto the Aqualife site's north-east boundary.
- + Early Learning and Childcare Centre is a 5 minute walk to the north-east of the site, adjacent to the Oats Street Station.
- + Albany Highway hospitality and commercial venues are 8 to 10 minutes walk to the north-west of the site.
- + The industrial area to the south-west of the site is located south-east of Oats Street.
- + Western power sub-station and neighbouring swale are at the opposite side of Somerset Road, adjacent to the site's north-west corner



Context and character: Aqualife Aquatic Centre and Close Proximity to Oats Street Station. (Google Earth)



Section 3 - Site and Accommodation Models

Aqualife Site Analysis

3.2c

Heritage

- + There is a heritage listing for the sites Somerset Street Pool due to the locations historic links to the local and international sporting community.
 - + Constructed: 1966
 - + Architectural style: Late Twentieth-Century Late Modern

Statement of significance:

- + *"The place has historic and social value as it has served as a community recreation facility from 1966."*

Source: Local Heritage Survey – 2021

Vegetation

The tree studded Aqualife site is home to over 90 trees.

Mature Vegetation

- + There is a significant canopy coverage provided by the site's well-established and mature vegetation. The majority of the trees with a canopy spread greater than 5 metres reside within the setback between the Aquatic Centre and the boundary.

Reduced Canopy and Juvenile Vegetation

- + Juvenile vegetation, or vegetation with a canopy size can is most likely to be located in the car parking areas, the main approach to the Aquatic Centre from Somerset Street, or within Somerset Park.



Existing Vegetation - Aqualife Site

— Site Boundaries

— Heritage

- - - Topography



Somerset Street Pool Open Day 1966 - (City of Perth 2000 MHI)



Vegetation at Somerset Park - Viewed from Somerset Street (Google Maps, 2022)



Juvenile (foreground) and established (background) trees at Somerset Park - As viewed from Witnell Street.

Section 3 - Site and Accommodation Models

Aqualife Site Analysis

3.2c

Landscaping

Much of the publicly accessible green open space for the surrounding area can be found at the Aqualife site with the landscaping beyond the site being primarily street verges and residential setbacks.

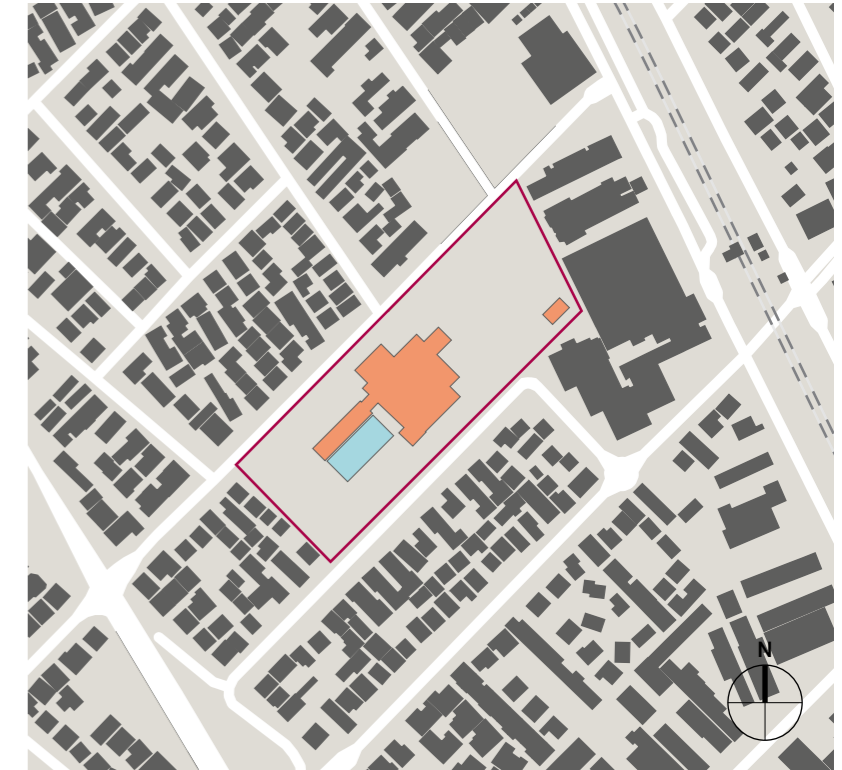
Although the Aqualife site is home to large green open spaces, the grounds beyond the Aquatic Centre and Somerset Park offer limited amenity. Much of the sites green open space serves as a buffer to the surrounding low-density residencies.

Landscape elements that interact with the 42 Somerset Street site are:

- + Somerset Park
Located to the rear of the Aqualife Centre and can be accessed by pedestrians from Withnell Street and Somerset Street, and by car from Somerset Street. The Somerset Park appears to be in a fair condition.
- + Hardscaping
There are three large paved car parking areas at the Aqualife site, all of which are highly visible from Somerset Street. The car parking areas appear to be well maintained and in good condition.
- + Off-site green spaces:
 - + Swale
This site is not publicly accessible.
 - + Shepperton Road Reserve
This small park is located less than 5 minutes walk from the Aqualife site. A landscape refurbishment would be required to improve amenity at this location.



On-site hardscaping: Car Somerset Street Carpark. Located at the north-east boundary of the Aqualife site. (Google Maps, 2022)



Open Space - Aqualife Site
 — Site Boundaries
 ■ Building Footprints
 ■ Current Site Buildings
 ■ Unbuilt Space



Entry to Somerset Street Car Park, viewed from Somerset Street Entry - Located at the north-west corner of the site Aqualife site. (Google Maps, 2022)



Aqualife primary visitor parking, viewed from Somerset Street. Located adjacent to the main entry of the Aqualife Aquatic Centre. (Google Maps, 2022)

Section 3 - Site and Accommodation Models

Aqualife Site Analysis

3.2c

Topography

- + There is a change in level across the Aqualife site of approximately 5 meters. Although the change in level is considerable, when accessing the site via Somerset Street, the stepped change in level has been mitigated by setting back the entry and through the use of landscaping.
- + The site slopes from the high point at the north-east boundary, down to the south-west corner at Somerset Street.

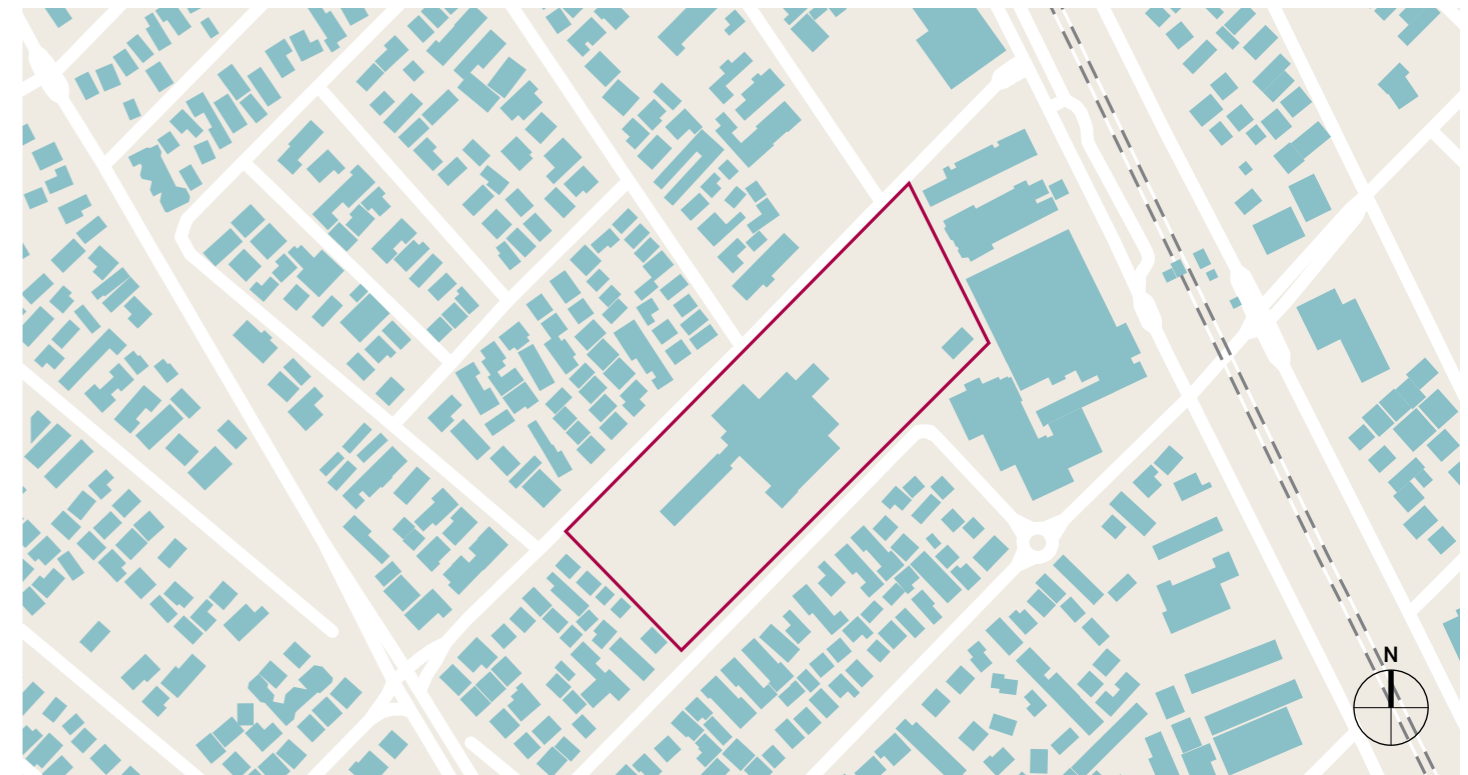
Zoning

This section outlines zoning and local planning considerations for the Aqualife site at 42 Somerset Street and surrounding area:

- + Total Site Area: 28,572 m² (Including Somerset Park)
- + "Any future development within the swimming pool grounds shall be small in scale, unobtrusive in its setting and serve to enhance the facility."
Source: Town of Victoria Park - Town Planning Scheme No.1, Precinct Plan P10
- + The Precinct Plan's Statement of Intent states that building height should generally be one to two storeys and be "in harmony" with the surrounding built scale. Any increase to functions at this location should not adversely impact or detract from the surrounding residential area.
- + The Aqualife site is currently zoned for Parks and Recreational use. There is an active covenant in-place for a portion of the site that restricts land use to Parks and Recreation.
- + The bulk of the surrounding area is zoned R40 residential.
- + Neighbouring the Aqualife site's north-east boundary, the South Metropolitan TAFE is zoned for "Public Purpose".

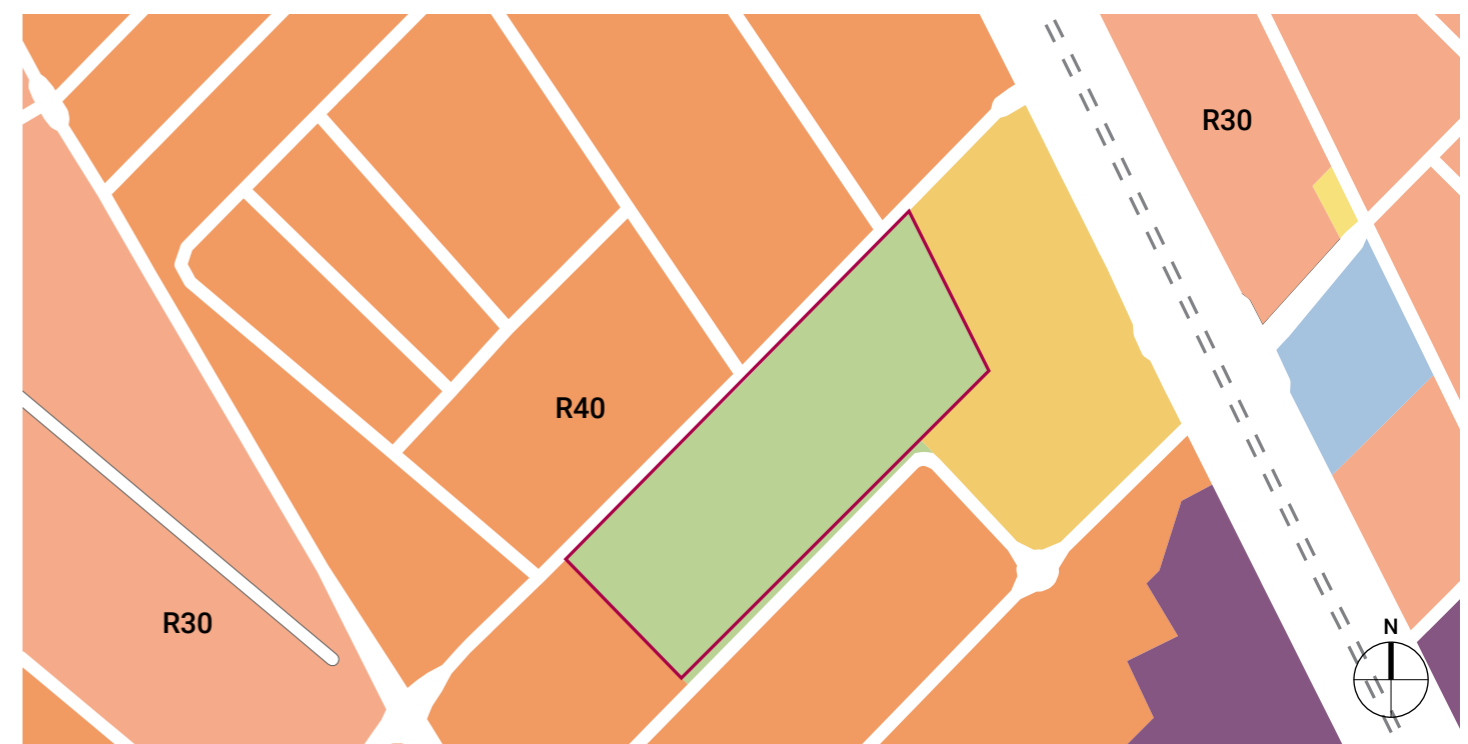
Bulk and Scale

- + The surrounding area is primarily low density, single and double storey residential dwellings.
- + Detached infill and battleaxe residential developments are the primary mode of densification in this area. Many of the residential dwellings in the area surrounding the Aqualife site appear to have limited yard sizes as a result of the increased densification.
- + Much of the site's area serves as public green open space and off-street carparks.
- + To the north-east of the Aqualife site, the built form of the South Metropolitan TAFE campus occupies much of the plot's available area. This is in stark contrast large undeveloped area that is currently present at the 42 Somerset Street Aqualife site.
- + There are no obstructions to the solar access at the Aqualife site.



Density | Aqualife Site

— Site Boundaries



Zoning | Aqualife Site

— Site Boundaries

■ Parks and Recreation ■ Commercial

■ Public Purpose ■ Industrial

Section 3 - Site and Accommodation Models

Aqualife Site Analysis

3.2c

Views

- + Views to on-site green spaces
- + There are potential views to the Swan River and Perth CBD from level 1 at this location due to surrounding topography and low density zoning.

Safety, Security and Activation

Factors that impact the safety and security of the site include:

- + The Aqualife site operates outside of standard business hours. A passive surveillance opportunity exists.
- + The surrounding streetscapes appear to be poorly activated. The area is primarily low density residential and there is a limited capacity for passive surveillance beyond the site.
- + On-site carparks appear to have adequate lighting.
- + The neighbouring TAFE campus is poorly activated outside of standard business hours.



Potential views to Swan River and Perth CBD | Aqualife site at 42 Somerset Street.



Poorly activated parking lot at the rear of the neighbouring TAFE Campus - Viewed from Somerset Street at the north-east boundary of the Aqualife Site. (Google Maps, 2022)



Quiet Residential Streetscape - Adjacent to the Aquatic Centre's Main Entry at 42 Somerset Street. (Google Maps, 2022)

Section 3 - Site and Accommodation Models

Aqualife Site Analysis

3.2c

Accessibility, Movement and Wayfinding

The Aqualife site is located in close proximity to the Oats Street train station and is connected to 7 bus services. Although the site is not situated directly on a major road, it is connected to the Shepperton Road movement corridor via Somerset Street.

Pedestrian and Bicycle

+ Approach

Pedestrian approach to the site is likely to originate from the Oats Street Station and adjacent bus stops. With the Station relocation as part of the METRONET improvements there is an opportunity to provide improved pedestrian access to the Aqualife site via Withnell Street

+ Site topography Implications

Depending on the direction of pedestrian approach to the site, the change in levels has the potential to constrain access for people with physical disabilities and impairments.

Pedestrian access via Withnell Street could prove to be prohibitive for access and mobility compliance due to the change in level.

Public Transport

+ The site is connected to 7 bus services within a 5 minute walk:

- + 282, 283 at Somerset Street
- + 285, 998, 997 at Oats Street Station
- + 907 adjacent to Oats Street Station
- + 930 at Shepperton Road

Typical bus service frequency is between 10 and 30 minutes during business hours.

+ Oats Street Station

- + The station is approximately a 5 minute to 10 minute walk from the Aqualife site, depending on the point of departure.
- + Train services operate frequently along the Armadale / Thornlie Line during business hours.
- + From 2023, major service disruptions are expected for a period of 18 months due to METRONET works.

Source: 20 February 2022 Media Statement (Government of Western Australia)

Road

The Aqualife site at 42 Somerset Street is connected to the Shepperton Road movement corridor via Somerset Street.

Somerset Street has a distinctly residential feel. The Aqualife Aquatic Centre acts as a destination point of interest with a majority of visitors to the site arriving by car. The existing parking capacity appears to meet current day-today needs however expansion to the facilities is likely to exceed capacity.

+ Somerset Street

- + Access Road / Quiet residential Street.
- + 2020 average weekday traffic count was 2,080.4 vehicles
- + Street parking available on both sides of Somerset Street is free. Limited to 3 hours.
- + Footpath on both sides

+ Withnell Street

- + Access Road / Quiet residential Street.
- + 2015 average weekday traffic count was 299.2 vehicles
- + Paid street parking available on the west side of the road
- + Footpath to both sides

+ Parking

- + All three primary vehicle access points to the on-site parking cross over from Somerset Street.
- + There are approximately 150 on-site car bays and additional overflow parking occurs on grassed frontage. to the south-east of the site.



Proximity to Parking and public transport at 42 Somerset Street



Visibility of the Aqualife Site

High Medium Low

Section 3 - Site and Accommodation Models

Aqualife Site Analysis

3.2c

Vision Compatibility

The Aqualife site presents a unique option for the town's administrative and civic heart.

Co-location

The co-location of services is one of the major benefits of creating civic and administrative functions on this site due to ease for residents.

Leisure staff would feel more connected to the wider organisations and would increase synergies in this particular area.

Constituents that frequent Aqualife will have more interaction and understanding of the Town and vice versa.

Activation of the area

Adding more services to this site for community use will assist in activating the site and surrounding area.

Activation of this area should improve safety in conjunction with the redevelopment of Oats Street Station.

By locating the civic and admin facilities on this site, there should be an increase of day-time activity in close proximity to Oats Street Station. This increased activity will contribute to transitioning the area from purely residential to more mixed use.

Public transport opportunities.

Out of all the site options, this is closest to a train station. This train station results in easy connectivity to the city and beyond. The public transport may assist in drawing potential staff to the Town and could help constituents access the facility with greater ease.

Potential for area around Oats Street to have more mixed use and increased density.

Challenges

One difficulty with this site is the lack of public amenity to surrounding areas. Much of the suburb is made up of housing. This poses challenges for the future of the site and surrounds as a potential precinct.

The residential feel to the area diminishes the natural exposure people have to the Town of Victoria Park facilities which can result in a reduced brand identity and reduces the ability for the location to be intuitive to residents.

The area is further from the city (despite being well connected), and has less on offer in terms of amenity for staff, which can impact the ability to obtain quality staff and retain them.

This site option is the least central of the options both geographically and regarding where denser pockets of the population reside. This decreases convenience for customers. The addition of a building on a relatively constrained site may impact the ability to create more public open space, something that the immediate area is lacking in.

Section 3

Location Assessment Summary

3.3

Suitability key:

Suitable – Green

Site or location conditions likely support the business case.

Conditional suitability – Amber

Site or location conditions may support the business case however further consideration and due diligence is required.

Unlikely to be suitable – Red

Location Assessment Summary		99 Shepperton Road	Macmillan Precinct	Aqualife Site
Landscape	Existing vegetation	<p>The site's existing vegetation is unlikely to impact future development.</p> <p>Healthy mature trees should be retained wherever possible.</p> <p>To consider:</p> <ul style="list-style-type: none"> Heritage listed tree located at the south corner of the current council offices in ROW 49. 	<p>Existing vegetation within the Macmillan Precinct is unlikely to impact the future development.</p> <p>Healthy mature trees should be retained wherever possible.</p> <p>To consider:</p> <ul style="list-style-type: none"> Significant trees on the corner of Gloucester and Kent Streets, and in the library carpark on Sussex Street. 	<p>There is significant canopy coverage provided by the site's well-established and mature vegetation. Healthy mature trees should be retained wherever possible.</p> <p>Possible implications:</p> <ul style="list-style-type: none"> Development at the Aqualife Site is likely to have a negative impact to the sites established vegetation.
	Topography	<p>There is a significant change in level across the site of approximately 5 meters.</p> <p>Possible business case implications:</p> <ul style="list-style-type: none"> Additional cost to site works Potential design constraint 	<p>The Macmillan Precinct affords flexible placement of the organisation's accommodation within the options that have been shortlisted.</p>	<p>The Aqualife site offers flexibility to develop in multiple areas within the site's boundary.</p> <p>Depending on the intended area for development, the cost to manage the site's change in level should be considered.</p> <p>Possible implications:</p> <ul style="list-style-type: none"> Additional cost of site works Potential design constraints
	Landscaping	<p>Onsite and neighbouring green spaces are well-kept and add to the visual appeal of the site.</p> <p>Possible business landscaping implications:</p> <ul style="list-style-type: none"> Development at 99 Shepperton Road will likely reduce the available public green space at this location. 	<p>The current John Macmillan Park and the Leisurelife Gardens are well-maintained. Recently completed John Mactivation Project community space has improved landscaping on the Sussex Street side of the park.</p> <p>For the proposed Macmillan Precinct masterplan options, there appear to be multiple on-site landscaped areas to provide amenity.</p>	<p>Possible landscaping implications:</p> <p>The expansive green spaces serve as a buffer between the Aquatic Centre and the adjacent low-density surrounds. Development at the Aqualife Site is likely to reduce the amount of on-site green open space at this location that currently serves as this buffer.</p>

Section 3 Location Assessment Summary

3.3

Context and Character	Use	<p>The site's surrounding diverse use and proximity to amenity is likely to benefit future a development at this location.</p> <p>Locating the Organisation's accommodation near to the vibrant Albany highway activity centre is likely benefit to staff.</p>	<p>The site's surrounding diverse use and proximity to amenity is likely to benefit future a development at this location.</p> <p>Locating the Organisation's accommodation within a vibrant Precinct that intersects with an activity centre is likely benefit to staff.</p>	<p>Possible business case implications:</p> <ul style="list-style-type: none"> Surrounding use is primarily low-density residential dwellings. Limited surrounding amenity for staff at this location.
			<p>Possible business case implications:</p> <ul style="list-style-type: none"> Possible cost to relocate the Bowls Club and other facilities that are currently housed within the Precinct. 	
	Zoning	<p>99 Shepperton Road site is zoned Commercial and is adjacent to a district centre and a higher density development is in-line with current planning guidelines.</p> <p>Zoning supports a development at 99 Shepperton Road that exceeds organisational requirements.</p> <p>Possible business case implications:</p> <ul style="list-style-type: none"> Additional height may be required to meet organisational needs. There is possibly a value cost to housing the organisation at this location. Alternative development opportunities at this location may be more profitable. 	<p>Zoning supports a development within the Macmillan Precinct that that exceeds organisational requirements.</p> <p>There is currently a fair degree of flexibility to house the organisation's accommodation within the current masterplan options.</p> <p>Possible business case implications:</p> <ul style="list-style-type: none"> Masterplan is yet to be finalised. Strategic timing costs are likely to impact the business case. The Macmillan Precinct is currently separated into 3 types of zoning. Consideration to building use and placement will be required. 	<p>The current Town Planning Scheme discourages developments in the surrounding area to two storeys.</p> <p>There is a covenant in-place for a portion of the site that restricts land use to Parks and Recreation.</p> <p>Likely business case implications:</p> <ul style="list-style-type: none"> If additional floor plates are required at this location, current planning guidelines could be prohibitive. Possible legal process to be considered as well as associated strategic timing costs.
	Bulk and scale	<p>The surrounding bulk and scale supports a higher density development at this location.</p> <p>Possible business case implications</p> <ul style="list-style-type: none"> Basement or multistorey carpark likely required with a higher density development at this location. Associated costs to be considered. 	<p>The size MacMillan Precinct is likely to support a larger building footprint and fewer floors.</p> <p>Possible business case implications</p> <ul style="list-style-type: none"> An integrated facility within the precinct will likely require a multistorey car park. Associated costs to be considered. 	<p>The surrounding area is primarily low density, single and double storey residential dwellings.</p> <p>Likely business case implications:</p> <ul style="list-style-type: none"> The sites relationship to the surrounding low-density context could reduce the size and height of future developments at his location. An integrated facility within at the Aqualife site will likely require a multistorey car park. Associated costs and impact to surrounding residences to be considered.

Section 3

Location Assessment Summary

3.3

	Views	<p>The 99 Shepperton Road site offers views to:</p> <ul style="list-style-type: none"> Swan River, CBD and Burswood on Level 1 and above. Views to the neighbouring Memorial Gardens and the lively Albany Highway Activity zone. 	<p>The Macmillan Precinct has the potential for views to the Perth CBD, Swan River and Burswood on level 2 and above.</p> <p>Depending on where the Organisation's accommodation is placed within the Precinct, there is will likely be views to on-site green spaces.</p>	<p>Views to on-site green spaces</p> <p>Possible views to the Swan River and Perth CBD on level 2 or above.</p>
	Safety, Security and Activation	<p>The Albany Highway Activity Centre is located close to the site, this is likely to benefit security and activation.</p> <p>There is a development opportunity to increase permeability between the site and the Memorial Gardens.</p> <p>To be considered:</p>	<p>The transformed site under the proposed MacMillan Precinct masterplan is likely to benefit security and activation.</p>	<p>The Aqualife site operates outside of standard business hours. A passive surveillance opportunity exists.</p> <p>Possible business case implications:</p> <ul style="list-style-type: none"> Poorly activated surrounding area. As the area is primarily low density residential, there is a limited capacity for passive surveillance beyond the site.
		<ul style="list-style-type: none"> Poorly activated carparks to the rear of surrounding premises. 		
Accessibility, Movement and Wayfinding	Pedestrian and bicycle	<p>The surrounding area is highly walkable due to the 99 Shepperton Road site's proximity to the district centre and Albany Highway Activity Zone.</p> <p>Possible business case implications:</p> <ul style="list-style-type: none"> Not connected to a dedicated cycle path. Steep site topography impacts the accessibility of the site. Additional design considerations and their associated costs require further investigation. 	<p>The surrounding area is highly walkable as the Macmillan Precinct intersects with a district centre and is also situated along a lively stretch of the Albany Highway Activity Zone.</p> <p>Possible business case implications:</p> <ul style="list-style-type: none"> Not connected to a dedicated cycle path. The size of the Precinct may impact pedestrian accessibility to the Council Offices depending on where it is situated within the site. Masterplanning that is being undertaken currently for the Macmillan Precinct is seeking to address accessibility. 	<p>Likely business case implications:</p> <ul style="list-style-type: none"> The site's topography has the potential to constrain access for people with physical disabilities and impairments. Large surrounding block sizes reduce walkability. Site is not connected to a dedicated cycle path.
	Public transport	<p>Connected to 12 bus services.</p> <p>Possible business case implications:</p> <ul style="list-style-type: none"> Distance to Victoria Park Station could prove to be prohibitive. There is an opportunity to reduce the impact of this distance by providing a pedestrian crossing at Shepperton Road. 	<p>The Macmillan precinct is connected to 8 bus services and is located 1.2km from Carlisle Station.</p> <p>Possible business case implications:</p> <ul style="list-style-type: none"> Prohibitive distance from Carlisle Station. There is an opportunity to improve access to nearby train stations using bus services. 	<p>The Aqualife site is highly connected to public transport. The site is located close to the Oats Street Station and 7 bus services</p> <p>To be considered:</p> <ul style="list-style-type: none"> From 2023, major service disruptions are expected for a period of 18 months due to METRONET works.

Section 3

Location Assessment Summary

3.3

	<p>Road</p>	<p>The site is directly accessible via the Shepperton Road movement corridor and is connected to a vibrant stretch of Albany Highway via Harvey Street.</p> <p>Possible business case implications:</p> <ul style="list-style-type: none"> • Due to the sites limited size and steep typography, the cost of providing appropriate parking for the Organisation may impact the business case 	<p>The Macmillan Precinct is situated along two significant roads which ensures ease of access by road.</p> <p>To consider:</p> <ul style="list-style-type: none"> • Precinct parking location and capacity is not yet finalised. • Currently unknown distance from multistorey car park. 	<p>This location is connected to the Shepperton Road movement corridor via Somerset Street.</p> <p>Possible business case implications:</p> <ul style="list-style-type: none"> • The need for sub-level parking at this site has been speculated. The associated costs of this require further investigation. • An increase to road traffic at this location will could impact the surrounding residential area.
--	--------------------	---	---	--

Section 3

Location Assessment Summary

3.3

Site Suitability Criteria	Vision Compatibility	<p>Housing the organisational accommodation at 99 Shepperton Road will likely benefit the organisation by:</p> <ul style="list-style-type: none"> • Supports Local economy • Community Convenience and Connectivity • Activating the Albany Highway Activity Centre • Improving Staff Wellbeing • Visibility <p>To consider:</p> <ul style="list-style-type: none"> • Parking somewhat limited • Limited build area available • distance to Victoria Park Station is likely to be prohibitive for staff use 	<p>Housing the organisational accommodation within the Macmillan Precinct will likely benefit the organisation by:</p> <ul style="list-style-type: none"> • Contributing to a multi-use community precinct • Community Connection • Staff Amenity <p>To consider:</p> <ul style="list-style-type: none"> • Precinct planning is yet to be finalised and development is not likely for several years. • Limited benefit to the area surrounding Macmillan in comparison to the other locations. • Sustainable modes of transport are limited due to proximity to train station 	<p>Housing the organisational accommodation at the Aqualife site will likely benefit the organisation by:</p> <ul style="list-style-type: none"> • Convenience of Co-location • Activation of the area • Public transport opportunities. <p>To consider:</p> <ul style="list-style-type: none"> • Lack of public amenity to surrounding areas • Reduced brand identity • Greatest distance to CBD • Not central to Town's population • Potentially constrained site
	Agility / Growth	<p>Possible business case implications:</p> <ul style="list-style-type: none"> • The site's size, planning constraints and steep topography limit the possible build area. • Opportunity cost of the site's Heritage listed tree is to be considered. • Cost to renovate the existing council offices is to be considered should the Organisation choose to retain the current Council Offices. • Cost to demolish the current Council Offices to considered should future development take place at this portion of the site. 	<p>The MacMillan Precinct affords flexible placement of the organisation's accommodation within the options that have been shortlisted.</p> <p>The Precinct's considerable size presents an opportunity for future organisational growth to be housed at this location.</p> <p>To consider:</p> <ul style="list-style-type: none"> • Building envelope mapping exercises should be undertaken to inform optimal placement that considers future growth. 	<p>The Aqualife site offers the potential for future on-site developments and the flexibility to develop at in several areas across the site.</p> <p>To consider:</p> <ul style="list-style-type: none"> • Building envelope mapping exercises should be undertaken to help inform the optimal sitting location • Somerset Street Pool heritage listing could impact the expansion of the existing facilities. Due diligence will be required.
	Value Adds	<p>To be determined</p> <p>Possible on-site colocation (Examples only):</p> <ul style="list-style-type: none"> • Healthcare • Residential • Childcare • Co-working spaces • Office tenancy • Studio spaces for local creatives • Gallery spaces • Retail • Hospitality 	<p>To be determined</p>	<p>On-site colocation opportunities:</p> <ul style="list-style-type: none"> • Sports and recreation • Childcare • Healthcare • <i>+ to be determined</i>

Section 3 - Site and Accommodation Models

Site Selection Summary

3.4

Each site on offer has opportunities and challenges that must be considered to ensure the most appropriate site is selected for the Town of Victoria Park as an organisation and for its constituents in the Local Government Area. During our assessment of each location, we considered each of the criteria in regards to a number of factors including:

- + Landscape
- + Context & Character
- + Accessibility, Movement & Wayfinding
- + Site Suitability

99 Shepperton Road

The 99 Shepperton Road site shows promise as the location for the organisation's future premises. In order for it to best meet the needs of the organisation and community, the current building will be of little use compared with the opportunity that a new build brings.

There is great potential in creating a civic heart in this location due to proximity to population and Perth City, adequate green space, contextual appropriateness and flexibility in building height.

The ability to develop the site to have more storeys results in greater economic opportunity for the town through residential or commercial development in conjunction with the administration and civic offerings.

There is an argument to be made that this site could be most valuable economically to the Town if used solely as a profitable commercial or residential development and moving the premises elsewhere, rather than combining the Town's administrative and civic functions with a commercial development.

However, there is opportunity for a new build in this location to greatly benefit the local area and further activate the existing node. A community focused development in this location would be contextually appropriate and logical considering the many years of the site being an established location for the Town's services.

A redevelopment of the site would also be an opportunity to better utilise the available space, allowing for increased permeability and public outdoor space for the local community and a more thoughtful parking strategy.

The site is not without its challenges, namely the change in level which has potential to have significant construction cost implications. Another being the heritage listed Lemon-Scented

Gum, which although having great potential to be better enjoyed in a new development, restricts the potential of the site to have improved yield economically. Another obstacle would be the limited building footprint available on the site if staff were to occupy the existing building whilst a new one is built. This issue limits the building potential which could be mitigated by temporarily relocating the staff somewhere while the new premises is constructed.

Macmillan Precinct

The Macmillan Precinct is a promising prospect as a location for the future premises for the Town of Victoria Park due to its central position, local amenity, proximity of green space and organisational vision alignment.

Much of the vision that has been developed for the Macmillan Precinct aligns strongly with the current vision for the Town itself. The site has the most potential for housing a premises that is highly connected with the local community due to the variation in business and amenity surrounding the area. Being a main activity centre of the Town, the Macmillan Precinct provides the most opportunity for the organisation in regards to attracting staff based on the amount of local amenity on offer, in addition to the excellent amount of green space.

The Macmillan site, due to the process of replanning that is currently underway, has the most flexible building footprint options in terms of size. This is beneficial as it unlocks potential for the design to be as ideal as possible for the organisation and community.

Due in part to this floor plate flexibility, there is still the potential for an extra one or two storeys in addition to the organisational functions. This increased the economic potential for being situated in this location.

There are a few caveats that come with the site, one being that it likely has the longest timeline to come into fruition, and it will take time for the precinct to be developed and active to its full potential.

Being in such an early phase of planning, the precinct has more uncertainty than the other two options as it is unknown if the final precinct plan will align perfectly with the organisational aspirations of greater visibility and access. However, it is likely that there will be synergies between the organisation's needs and the masterplan due to them being generated from the Town of Victoria Park and seemingly aligned in principle.

Currently this site is the least accessible by public transport, which would be less convenient for staff and community members.

Aqualife

The Aqualife site has merit as the location of the future administrative and civic premises for the Town of Victoria Park. It has the most challenges as a site for an organisation of this size however it is worth considering for its positive attributes.

The site itself would mean a co-location with Aqualife, which is considered a beneficial aspect for local community members as it is convenient for residents who may be using the facilities at Aqualife. Aqualife is a very well used leisure facility and co-locating could assist in improving synergies between leisure and the rest of the administrative function of the organisation. Aqualife is also very well connected, with the nearby train station being a short walk away which would benefit staff sustainably commuting to these facilities.

Despite the proximity to the South Metro TAFE, the site is largely surrounded by low-density residences. If the Town of Victoria Park premises were to be located here it would be less contextually appropriate than the other two available sites. The nature of this site as being in a largely residential area limits the potential of the building in a few different ways. The site is limited in terms of build height which, in addition to being a constrained site, will limit the economic potential that more storeys would bring. The residential nature of the area is also likely to be less appealing to commercial tenants.

The site is the most constrained out of the available options as it would only be able to accommodate a small or irregularly shaped building footprint. Building on the available land would also reduce the public open space available in this area, which is currently lacking.

The Aqualife site appears to have the least value both economically and socially to the Town of Victoria Park as their future premises, despite the benefits that co-location offers.



APPENDIX C

CAPITAL COST ESTIMATES

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

LOCATION SUMMARY - 99 SHEPPERTON ROAD

GFA: Gross Floor Area
Rates Current At April 2022

Ref	Location	GFA m ²	GFA \$/m ²	Total Cost \$
A	Civic / Customer	1,007	3,545	3,569,640.00
B	Administration	2,320	3,146	7,299,600.00
C	End of Trip	109	4,080	444,760.00
D	Plant	450	2,800	1,260,000.00
E	Parking	2,617	1,300	3,402,100.00
GESD99	ESD & Sundry Considerations (99S)			2,117,250.00
FO	Fitout			3,363,250.00
F99	External Works & Services 99 Shepperton Road			3,343,575.00
ESTIMATED NET COST		6,503	3,814	24,800,175.00

MARGINS & ADJUSTMENTS

Preliminaries				Incl.
Builders margin				Incl.
CONSTRUCTION SUB-TOTAL		6,503	3,814	24,800,175.00
Design Contingency	15.0%			3,725,378.50
Construction Contingency	7.5%			2,141,296.62
Statutory Fees and charges	0.4%			119,403.16
Professional Fees	11.0%			3,391,049.66
Internal ToVP costs				Excl.
Furniture, Fittings & Equipment Allowance	2.9%			995,026.32
Audi Visual Allowance	1.1%			398,010.52
Headworks Allowance	0.5%			183,084.85
Artwork	0.7%			254,726.74
Relocation Costs	0.4%			127,363.37
Temporary accommodation & temporary parking				Excl.
Escalation (beyond a construction start in April 2022)				Excl.
ESTIMATED TOTAL COST		6,503	5,557	36,135,514.74

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS 99 SHEPPERTON ROAD

GFA: 1,007 m² Cost/m²: 3,545
Rates Current At April 2022

A Civic / Customer

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA BUILDING AREA					
1	Foyer / Entry Space	m ²	30.0	4,000.00	120,000.00
2	Customer Service and Visitor Interface	m ²	150.0	3,800.00	570,000.00
3	Cafe - Shell only	m ²	50.0	3,000.00	150,000.00
4	Bookable meeting rooms	m ²	60.0	3,500.00	210,000.00
5	Council & Bookable meeting room	m ²	60.0	3,500.00	210,000.00
6	Council Chambers	m ²	150.0	4,000.00	600,000.00
7	Function Space Town Hall	m ²	220.0	3,500.00	770,000.00
8	Function room Store	m ²	35.0	3,000.00	105,000.00
9	Commercial Kitchen / Store	m ²	40.0	3,800.00	152,000.00
10	Lift Lobby	m ²	12.0	3,200.00	38,400.00
11	Mayor's Office	m ²	18.0	3,500.00	63,000.00
12	Workstations	m ²	5.0	3,200.00	16,000.00
13	Elected member hot desk	m ²	27.0	3,200.00	86,400.00
14	Workstation Circulation & Fit factor	m ²	13.0	2,800.00	36,400.00
15	Elected member breakout	m ²	6.0	3,500.00	21,000.00
16	15% provision for cores, amenities, etc.	m ²	131.7	3,200.00	421,440.00
BUILDING AREA				3,545/m²	3,569,640.00
CIVIC / CUSTOMER				3,545/m²	3,569,640.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS 99 SHEPPERTON ROAD

GFA: 2,320 m² Cost/m²: 3,146
Rates Current At April 2022

B Administration

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA BUILDING AREA					
16	15% provision for cores, amenities, etc.	m ²	303.0	3,200.00	969,600.00
17	Workstations	m ²	775.0	3,000.00	2,325,000.00
18	Executive Offices	m ²	48.0	3,500.00	168,000.00
19	Hot Desks	m ²	48.0	3,200.00	153,600.00
20	Workstation circulation & fit factor	m ²	218.0	2,800.00	610,400.00
21	Lift lobby /waiting/intertenancy stair	m ²	72.0	3,500.00	252,000.00
22	Meeting Rooms	m ²	254.0	3,500.00	889,000.00
23	Collab spaces	m ²	142.0	3,400.00	482,800.00
24	Social Spaces	m ²	280.0	3,200.00	896,000.00
25	Utility Spaces	m ²	123.0	3,200.00	393,600.00
26	Storage spaces	m ²	57.0	2,800.00	159,600.00
BUILDING AREA				3,146/m²	7,299,600.00
ADMINISTRATION				3,146/m²	7,299,600.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE

ELEMENTS 99 SHEPPERTON ROAD

GFA: 109 m² Cost/m²: 4,080
Rates Current At April 2022

C End of Trip

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
16	15% provision for cores, amenities, etc.	m ²	14.3	3,200.00	45,760.00
27	End of trip Facilities	m ²	95.0	4,200.00	399,000.00
	BUILDING AREA			4,080/m²	444,760.00
	END OF TRIP			4,080/m²	444,760.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE

ELEMENTS 99 SHEPPERTON ROAD

GFA: 450 m² Cost/m²: 2,800
Rates Current At April 2022

D Plant

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
28	Plant Areas	m ²	450.0	2,800.00	1,260,000.00
	BUILDING AREA			2,800/m²	1,260,000.00
	PLANT			2,800/m²	1,260,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE

ELEMENTS 99 SHEPPERTON ROAD

GFA: 2,617 m² Cost/m²: 1,300
Rates Current At April 2022

E Parking

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
61	Parking (77 Bays x 34m ² / bay)	m ²	2,617.0	1,300.00	3,402,100.00
	BUILDING AREA			1,300/m²	3,402,100.00
	PARKING			1,300/m²	3,402,100.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS 99 SHEPPERTON ROAD

GESD99 ESD & Sundry Considerations (99S)

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
YY	SPECIAL PROVISIONS				
62	E.O costs for 5 Star Green Star Building	Item			1,000,000.00
63	Extra over for Acoustic upgrade due to proximity of Shepperton Road	Item			200,000.00
64	E.O. for more inefficent wall to floor ration due to smaller site	m ²	6,115.0	150.00	917,250.00
	SPECIAL PROVISIONS				2,117,250.00
	ESD & SUNDRY CONSIDERATIONS (99S)				2,117,250.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS 99 SHEPPERTON ROAD

FO Fitout

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
FO	FITOUT				
58	Community Space Fitout	m ²	577.0	1,250.00	721,250.00
59	Civic workspace fitout	m ²	69.0	1,750.00	120,750.00
60	ToVp workspace and support space	m ²	2,017.0	1,250.00	2,521,250.00
	FITOUT				3,363,250.00
	FITOUT				3,363,250.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS 99 SHEPPERTON ROAD

F99 External Works & Services 99 Shepperton Road

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
XP SITE PREPARATION					
29	Site Clearance	m ²	5,000.0	7.00	35,000.00
30	Demolition of Existing council office	Item			Excl.
31	Demolish existing carparking	m ²	1,260.0	20.00	25,200.00
32	Bulk earthworks	m ³	4,995.0	75.00	374,625.00
33	Retaining walls	m ²	550.0	900.00	495,000.00
SITE PREPARATION					929,825.00
XR ROADS, FOOTPATHS AND PAVED AREAS					
34	Crossovers	No	2.0	10,000.00	20,000.00
35	Allowane for external parking	Item			40,000.00
36	Pedestrain paths	m ²	250.0	175.00	43,750.00
ROADS, FOOTPATHS AND PAVED AREAS					103,750.00
XN BOUNDARY WALLS, FENCING AND GATES					
37	Allowance for fencing and gates	Item			75,000.00
BOUNDARY WALLS, FENCING AND GATES					75,000.00
XB OUTBUILDINGS AND COVERED WAYS					
38	Covered Entry	m ²	150.0	2,000.00	300,000.00
39	Sundry Covered areas	Item			75,000.00
OUTBUILDINGS AND COVERED WAYS					375,000.00
XL LANDSCAPING AND IMPROVEMENTS					
40	Landscaping	Item			500,000.00
65	Heritage tree Protection	Item			100,000.00
LANDSCAPING AND IMPROVEMENTS					600,000.00
XK EXTERNAL STORMWATER DRAINAGE					
41	External Stormwater Drainage system	Item			75,000.00
42	Stormwater detention tanks	Item			200,000.00
EXTERNAL STORMWATER DRAINAGE					275,000.00
XD EXTERNAL SEWER DRAINAGE					
43	External Sewer drainage	Item			60,000.00
EXTERNAL SEWER DRAINAGE					60,000.00
XW EXTERNAL WATER SUPPLY					
44	External Water supply	Item			50,000.00
EXTERNAL WATER SUPPLY					50,000.00
XG EXTERNAL GAS					
45	External Gas supply	Item			50,000.00
EXTERNAL GAS					50,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS 99 SHEPPERTON ROAD

F99 External Works & Services 99 Shepperton Road (continued)

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
XF	EXTERNAL FIRE PROTECTION				
46	External Fire main	Item			30,000.00
47	Fire Hydrants	Item			20,000.00
48	Booster Valve Assembly	Item			30,000.00
49	Fire Tanks and Pumps	Item			250,000.00
	EXTERNAL FIRE PROTECTION				330,000.00
XE	EXTERNAL ELECTRIC LIGHT AND POWER				
50	Site Main Switchboard	No	1.0	75,000.00	75,000.00
51	Submains	Item			75,000.00
52	External Light & Power	Item			50,000.00
53	Landscape lighting	Item			40,000.00
54	Facade Lighting	Item			75,000.00
	EXTERNAL ELECTRIC LIGHT AND POWER				315,000.00
XC	EXTERNAL COMMUNICATIONS				
55	External Communication service connection	Item			30,000.00
	EXTERNAL COMMUNICATIONS				30,000.00
XS	EXTERNAL SPECIAL SERVICES				
56	CCTV	Item			100,000.00
57	Security System	Item			50,000.00
	EXTERNAL SPECIAL SERVICES				150,000.00
	EXTERNAL WORKS & SERVICES 99 SHEPPERTON ROAD				3,343,575.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS 99 SHEPPERTON ROAD

FAQ External Works & Servcies Aqualife

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
XP SITE PREPARATION					
29	Site Clearance	m ²	10,000.0	7.00	70,000.00
32	Bulk earthworks	m ³	2,000.0	75.00	150,000.00
33	Retaining walls	m ²	50.0	900.00	45,000.00
SITE PREPARATION					265,000.00
XR ROADS, FOOTPATHS AND PAVED AREAS					
34	Crossovers	No	2.0	10,000.00	20,000.00
35	Allowane for external parking	Item			40,000.00
36	Pedestrain paths	m ²	500.0	175.00	87,500.00
ROADS, FOOTPATHS AND PAVED AREAS					147,500.00
XN BOUNDARY WALLS, FENCING AND GATES					
37	Allowance for fencing and gates	Item			125,000.00
BOUNDARY WALLS, FENCING AND GATES					125,000.00
XB OUTBUILDINGS AND COVERED WAYS					
38	Covered Entry	m ²	150.0	2,000.00	300,000.00
39	Sundry Covered areas	Item			150,000.00
OUTBUILDINGS AND COVERED WAYS					450,000.00
XL LANDSCAPING AND IMPROVEMENTS					
40	Landscaping	Item			750,000.00
LANDSCAPING AND IMPROVEMENTS					750,000.00
XK EXTERNAL STORMWATER DRAINAGE					
41	External Stormwater Drainage system	Item			100,000.00
42	Stormwater detention tanks	Item			225,000.00
EXTERNAL STORMWATER DRAINAGE					325,000.00
XD EXTERNAL SEWER DRAINAGE					
43	External Sewer drainage	Item			75,000.00
EXTERNAL SEWER DRAINAGE					75,000.00
XW EXTERNAL WATER SUPPLY					
44	External Water supply	Item			50,000.00
EXTERNAL WATER SUPPLY					50,000.00
XG EXTERNAL GAS					
45	External Gas supply	Item			50,000.00
EXTERNAL GAS					50,000.00
XF EXTERNAL FIRE PROTECTION					
46	External Fire main	Item			40,000.00
47	Fire Hydrants	Item			30,000.00
48	Booster Valve Assembly	Item			30,000.00

Indicative Budget Estimate

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS 99 SHEPPERTON ROAD

FAQ External Works & Servcies Aqualife (continued)

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
49	Fire Tanks and Pumps	Item			250,000.00
	EXTERNAL FIRE PROTECTION				350,000.00
XE	EXTERNAL ELECTRIC LIGHT AND POWER				
50	Site Main Switchboard	No	1.0	75,000.00	75,000.00
51	Submains	Item			75,000.00
52	External Light & Power	Item			75,000.00
53	Landscape lighting	Item			50,000.00
54	Facade Lighting	Item			75,000.00
	EXTERNAL ELECTRIC LIGHT AND POWER				350,000.00
XC	EXTERNAL COMMUNICATIONS				
55	External Communication service connection	Item			30,000.00
	EXTERNAL COMMUNICATIONS				30,000.00
XS	EXTERNAL SPECIAL SERVICES				
56	CCTV	Item			125,000.00
57	Security System	Item			50,000.00
	EXTERNAL SPECIAL SERVICES				175,000.00
	EXTERNAL WORKS & SERVCIES AQUALIFE				3,142,500.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

LOCATION SUMMARY - MCMILLAN PRECINCT

GFA: Gross Floor Area
Rates Current At April 2022

Ref	Location	GFA m ²	GFA \$/m ²	Total Cost \$
A	Civic / Customer	1,007	3,545	3,569,640.00
B	Administration	2,320	3,146	7,299,600.00
C	End of Trip	109	4,080	444,760.00
D	Plant	450	2,800	1,260,000.00
E	Parking	2,617	1,300	3,402,100.00
GESDMC	ESD & Sundry Considerations (McMillan)			0.00
FO	Fitout			3,363,250.00
FMC	External Works & Services Mcmillan Precinct			3,212,500.00
ESTIMATED NET COST		6,503	3,468	22,551,850.00

MARGINS & ADJUSTMENTS

Preliminaries				Incl.
Builders margin				Incl.
CONSTRUCTION SUB-TOTAL		6,503	3,468	22,551,850.00
Design Contingency	15.0%			3,387,644.53
Construction Contingency	7.5%			1,947,171.75
Statutory Fees and charges	0.4%			108,578.34
Professional Fees	11.0%			3,083,625.14
Internal ToVP costs				Excl.
Furniture, Fittings & Equipment Allowance	2.9%			904,819.58
Audi Visual Allowance	1.1%			361,927.82
Headworks Allowance	0.5%			166,486.81
Artwork	0.7%			231,633.81
Relocation Costs	0.4%			115,816.91
Temporary accommodation & temporary parking				Excl.
Escalation (beyond a construction start in April 2022)				Excl.
ESTIMATED TOTAL COST		6,503	5,053	32,859,554.69

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS MCMILLAN PRECINCT

GFA: 1,007 m² Cost/m²: 3,545
Rates Current At April 2022

A Civic / Customer

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA BUILDING AREA					
1	Foyer / Entry Space	m ²	30.0	4,000.00	120,000.00
2	Customer Service and Visitor Interface	m ²	150.0	3,800.00	570,000.00
3	Cafe - Shell only	m ²	50.0	3,000.00	150,000.00
4	Bookable meeting rooms	m ²	60.0	3,500.00	210,000.00
5	Council & Bookable meeting room	m ²	60.0	3,500.00	210,000.00
6	Council Chambers	m ²	150.0	4,000.00	600,000.00
7	Function Space Town Hall	m ²	220.0	3,500.00	770,000.00
8	Function room Store	m ²	35.0	3,000.00	105,000.00
9	Commercial Kitchen / Store	m ²	40.0	3,800.00	152,000.00
10	Lift Lobby	m ²	12.0	3,200.00	38,400.00
11	Mayor's Office	m ²	18.0	3,500.00	63,000.00
12	Workstations	m ²	5.0	3,200.00	16,000.00
13	Elected member hot desk	m ²	27.0	3,200.00	86,400.00
14	Workstation Circulation & Fit factor	m ²	13.0	2,800.00	36,400.00
15	Elected member breakout	m ²	6.0	3,500.00	21,000.00
16	15% provision for cores, amenities, etc.	m ²	131.7	3,200.00	421,440.00
BUILDING AREA				3,545/m²	3,569,640.00
CIVIC / CUSTOMER				3,545/m²	3,569,640.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS MCMILLAN PRECINCT

GFA: 2,320 m² Cost/m²: 3,146
Rates Current At April 2022

B Administration

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA BUILDING AREA					
16	15% provision for cores, amenities, etc.	m ²	303.0	3,200.00	969,600.00
17	Workstations	m ²	775.0	3,000.00	2,325,000.00
18	Executive Offices	m ²	48.0	3,500.00	168,000.00
19	Hot Desks	m ²	48.0	3,200.00	153,600.00
20	Workstation circulation & fit factor	m ²	218.0	2,800.00	610,400.00
21	Lift lobby /waiting/intertenancy stair	m ²	72.0	3,500.00	252,000.00
22	Meeting Rooms	m ²	254.0	3,500.00	889,000.00
23	Collab spaces	m ²	142.0	3,400.00	482,800.00
24	Social Spaces	m ²	280.0	3,200.00	896,000.00
25	Utility Spaces	m ²	123.0	3,200.00	393,600.00
26	Storage spaces	m ²	57.0	2,800.00	159,600.00
BUILDING AREA				3,146/m²	7,299,600.00
ADMINISTRATION				3,146/m²	7,299,600.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE

ELEMENTS MCMILLAN PRECINCT

GFA: 109 m² Cost/m²: 4,080
Rates Current At April 2022

C End of Trip

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
16	15% provision for cores, amenities, etc.	m ²	14.3	3,200.00	45,760.00
27	End of trip Facilities	m ²	95.0	4,200.00	399,000.00
	BUILDING AREA			4,080/m²	444,760.00
	END OF TRIP			4,080/m²	444,760.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE

ELEMENTS MCMILLAN PRECINCT

GFA: 450 m² Cost/m²: 2,800
Rates Current At April 2022

D Plant

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
28	Plant Areas	m ²	450.0	2,800.00	1,260,000.00
	BUILDING AREA			2,800/m²	1,260,000.00
	PLANT			2,800/m²	1,260,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE

ELEMENTS MCMILLAN PRECINCT

GFA: 2,617 m² Cost/m²: 1,300
Rates Current At April 2022

E Parking

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
61	Parking (77 Bays x 34m ² / bay)	m ²	2,617.0	1,300.00	3,402,100.00
	BUILDING AREA			1,300/m²	3,402,100.00
	PARKING			1,300/m²	3,402,100.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE

ELEMENTS MCMILLAN PRECINCT

GESDMC ESD & Sundry Considerations (McMillan)

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
YY	SPECIAL PROVISIONS				
62	E.O costs for 5 Star Green Star Building	Item			0.00
	SPECIAL PROVISIONS				0.00
	ESD & SUNDRY CONSIDERATIONS (MCMILLAN)				0.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS MCMILLAN PRECINCT

FO Fitout

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
FO	FITOUT				
58	Community Space Fitout	m ²	577.0	1,250.00	721,250.00
59	Civic workspace fitout	m ²	69.0	1,750.00	120,750.00
60	ToVp workspace and support space	m ²	2,017.0	1,250.00	2,521,250.00
	FITOUT				3,363,250.00
	FITOUT				3,363,250.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS MCMILLAN PRECINCT

FMC External Works & Services Mcmillan Precinct

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
XP	SITE PREPARATION				
29	Site Clearance	m ²	10,000.0	7.00	70,000.00
32	Bulk earthworks	m ³	2,000.0	75.00	150,000.00
33	Retaining walls	m ²	50.0	900.00	45,000.00
66	Site Clearance	m ²	10,000.0	7.00	70,000.00
	SITE PREPARATION				335,000.00
XR	ROADS, FOOTPATHS AND PAVED AREAS				
34	Crossovers	No	2.0	10,000.00	20,000.00
35	Allowane for external parking	Item			40,000.00
36	Pedestrain paths	m ²	500.0	175.00	87,500.00
	ROADS, FOOTPATHS AND PAVED AREAS				147,500.00
XN	BOUNDARY WALLS, FENCING AND GATES				
37	Allowance for fencing and gates	Item			125,000.00
	BOUNDARY WALLS, FENCING AND GATES				125,000.00
XB	OUTBUILDINGS AND COVERED WAYS				
38	Covered Entry	m ²	150.0	2,000.00	300,000.00
39	Sundry Covered areas	Item			150,000.00
	OUTBUILDINGS AND COVERED WAYS				450,000.00
XL	LANDSCAPING AND IMPROVEMENTS				
40	Landscaping	Item			750,000.00
	LANDSCAPING AND IMPROVEMENTS				750,000.00
XK	EXTERNAL STORMWATER DRAINAGE				
41	External Stormwater Drainage system	Item			100,000.00
42	Stormwater detention tanks	Item			225,000.00
	EXTERNAL STORMWATER DRAINAGE				325,000.00
XD	EXTERNAL SEWER DRAINAGE				
43	External Sewer drainage	Item			75,000.00
	EXTERNAL SEWER DRAINAGE				75,000.00
XW	EXTERNAL WATER SUPPLY				
44	External Water supply	Item			50,000.00
	EXTERNAL WATER SUPPLY				50,000.00
XG	EXTERNAL GAS				
45	External Gas supply	Item			50,000.00
	EXTERNAL GAS				50,000.00
XF	EXTERNAL FIRE PROTECTION				
46	External Fire main	Item			40,000.00
47	Fire Hydrants	Item			30,000.00

Indicative Budget Estimate

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS MCMILLAN PRECINCT

FMC External Works & Services Mcmillan Precinct (continued)

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
48	Booster Valve Assembly	Item			30,000.00
49	Fire Tanks and Pumps	Item			250,000.00
EXTERNAL FIRE PROTECTION					350,000.00
XE	EXTERNAL ELECTRIC LIGHT AND POWER				
50	Site Main Switchboard	No	1.0	75,000.00	75,000.00
51	Submains	Item			75,000.00
52	External Light & Power	Item			75,000.00
53	Landscape lighting	Item			50,000.00
54	Facade Lighting	Item			75,000.00
EXTERNAL ELECTRIC LIGHT AND POWER					350,000.00
XC	EXTERNAL COMMUNICATIONS				
55	External Communication service connection	Item			30,000.00
EXTERNAL COMMUNICATIONS					30,000.00
XS	EXTERNAL SPECIAL SERVICES				
56	CCTV	Item			125,000.00
57	Security System	Item			50,000.00
EXTERNAL SPECIAL SERVICES					175,000.00
EXTERNAL WORKS & SERVICES MCMILLAN PRECINCT					3,212,500.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

LOCATION SUMMARY AQUALIFE SITE

GFA: Gross Floor Area
Rates Current At April 2022

Ref	Location	GFA m ²	GFA \$/m ²	Total Cost \$
A	Civic / Customer	1,007	3,545	3,569,640.00
B	Administration	2,320	3,146	7,299,600.00
C	End of Trip	109	4,080	444,760.00
D	Plant	450	2,800	1,260,000.00
E	Parking	2,617	1,300	3,402,100.00
GESDAQ	ESD & Sundry considerations (Aqualife)			0.00
FO	Fitout			3,363,250.00
FAQ	External Works & Servcies Aqualife			3,142,500.00
ESTIMATED NET COST		6,503	3,457	22,481,850.00

MARGINS & ADJUSTMENTS

Preliminaries				Incl.
Builders margin				Incl.
CONSTRUCTION SUB-TOTAL		6,503	3,457	22,481,850.00
Design Contingency	15.0%			3,377,129.43
Construction Contingency	7.5%			1,941,127.81
Statutory Fees and charges	0.4%			108,241.32
Professional Fees	11.0%			3,074,053.70
Internal ToVP costs				Excl.
Furniture, Fittings & Equipment Allowance	2.9%			902,011.06
Audi Visual Allowance	1.1%			360,804.42
Headworks Allowance	0.5%			165,970.04
Artwork	0.7%			230,914.83
Relocation Costs	0.4%			115,457.42
Temporary accommodation & temporary parking				Excl.
Escalation (beyond a construction start in April 2022)				Excl.
ESTIMATED TOTAL COST		6,503	5,037	32,757,560.03

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS AQUALIFE SITE

A Civic / Customer

GFA: 1,007 m² Cost/m²: 3,545
Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA BUILDING AREA					
1	Foyer / Entry Space	m ²	30.0	4,000.00	120,000.00
2	Customer Service and Visitor Interface	m ²	150.0	3,800.00	570,000.00
3	Cafe - Shell only	m ²	50.0	3,000.00	150,000.00
4	Bookable meeting rooms	m ²	60.0	3,500.00	210,000.00
5	Council & Bookable meeting room	m ²	60.0	3,500.00	210,000.00
6	Council Chambers	m ²	150.0	4,000.00	600,000.00
7	Function Space Town Hall	m ²	220.0	3,500.00	770,000.00
8	Function room Store	m ²	35.0	3,000.00	105,000.00
9	Commercial Kitchen / Store	m ²	40.0	3,800.00	152,000.00
10	Lift Lobby	m ²	12.0	3,200.00	38,400.00
11	Mayor's Office	m ²	18.0	3,500.00	63,000.00
12	Workstations	m ²	5.0	3,200.00	16,000.00
13	Elected member hot desk	m ²	27.0	3,200.00	86,400.00
14	Workstation Circulation & Fit factor	m ²	13.0	2,800.00	36,400.00
15	Elected member breakout	m ²	6.0	3,500.00	21,000.00
16	15% provision for cores, amenities, etc.	m ²	131.7	3,200.00	421,440.00
BUILDING AREA				3,545/m²	3,569,640.00
CIVIC / CUSTOMER				3,545/m²	3,569,640.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS AQUALIFE SITE

GFA: 2,320 m² Cost/m²: 3,146
Rates Current At April 2022

B Administration

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA BUILDING AREA					
16	15% provision for cores, amenities, etc.	m ²	303.0	3,200.00	969,600.00
17	Workstations	m ²	775.0	3,000.00	2,325,000.00
18	Executive Offices	m ²	48.0	3,500.00	168,000.00
19	Hot Desks	m ²	48.0	3,200.00	153,600.00
20	Workstation circulation & fit factor	m ²	218.0	2,800.00	610,400.00
21	Lift lobby /waiting/intertenancy stair	m ²	72.0	3,500.00	252,000.00
22	Meeting Rooms	m ²	254.0	3,500.00	889,000.00
23	Collab spaces	m ²	142.0	3,400.00	482,800.00
24	Social Spaces	m ²	280.0	3,200.00	896,000.00
25	Utility Spaces	m ²	123.0	3,200.00	393,600.00
26	Storage spaces	m ²	57.0	2,800.00	159,600.00
BUILDING AREA				3,146/m²	7,299,600.00
ADMINISTRATION				3,146/m²	7,299,600.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS AQUALIFE SITE

GFA: 109 m² Cost/m²: 4,080
Rates Current At April 2022

C End of Trip

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
16	15% provision for cores, amenities, etc.	m ²	14.3	3,200.00	45,760.00
27	End of trip Facilities	m ²	95.0	4,200.00	399,000.00
	BUILDING AREA			4,080/m²	444,760.00
	END OF TRIP			4,080/m²	444,760.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE

ELEMENTS AQUALIFE SITE

GFA: 450 m² Cost/m²: 2,800
Rates Current At April 2022

D Plant

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
28	Plant Areas	m ²	450.0	2,800.00	1,260,000.00
	BUILDING AREA			2,800/m²	1,260,000.00
	PLANT			2,800/m²	1,260,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE

ELEMENTS AQUALIFE SITE

GFA: 2,617 m² Cost/m²: 1,300
Rates Current At April 2022

E Parking

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
61	Parking (77 Bays x 34m ² / bay)	m ²	2,617.0	1,300.00	3,402,100.00
	BUILDING AREA			1,300/m²	3,402,100.00
	PARKING			1,300/m²	3,402,100.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE

ELEMENTS AQUALIFE SITE

GESDAQ ESD & Sundry considerations (Aqualife)

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
YY	SPECIAL PROVISIONS				
62	E.O costs for 5 Star Green Star Building	Item			0.00
	SPECIAL PROVISIONS				0.00
	ESD & SUNDRY CONSIDERATIONS (AQUALIFE)				0.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE



ELEMENTS AQUALIFE SITE

FO Fitout

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
FO	FITOUT				
58	Community Space Fitout	m ²	577.0	1,250.00	721,250.00
59	Civic workspace fitout	m ²	69.0	1,750.00	120,750.00
60	ToVp workspace and support space	m ²	2,017.0	1,250.00	2,521,250.00
	FITOUT				3,363,250.00
	FITOUT				3,363,250.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS AQUALIFE SITE

FAQ External Works & Servcies Aqualife

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
XP SITE PREPARATION					
29	Site Clearance	m ²	10,000.0	7.00	70,000.00
32	Bulk earthworks	m ³	2,000.0	75.00	150,000.00
33	Retaining walls	m ²	50.0	900.00	45,000.00
SITE PREPARATION					265,000.00
XR ROADS, FOOTPATHS AND PAVED AREAS					
34	Crossovers	No	2.0	10,000.00	20,000.00
35	Allowane for external parking	Item			40,000.00
36	Pedestrain paths	m ²	500.0	175.00	87,500.00
ROADS, FOOTPATHS AND PAVED AREAS					147,500.00
XN BOUNDARY WALLS, FENCING AND GATES					
37	Allowance for fencing and gates	Item			125,000.00
BOUNDARY WALLS, FENCING AND GATES					125,000.00
XB OUTBUILDINGS AND COVERED WAYS					
38	Covered Entry	m ²	150.0	2,000.00	300,000.00
39	Sundry Covered areas	Item			150,000.00
OUTBUILDINGS AND COVERED WAYS					450,000.00
XL LANDSCAPING AND IMPROVEMENTS					
40	Landscaping	Item			750,000.00
LANDSCAPING AND IMPROVEMENTS					750,000.00
XK EXTERNAL STORMWATER DRAINAGE					
41	External Stormwater Drainage system	Item			100,000.00
42	Stormwater detention tanks	Item			225,000.00
EXTERNAL STORMWATER DRAINAGE					325,000.00
XD EXTERNAL SEWER DRAINAGE					
43	External Sewer drainage	Item			75,000.00
EXTERNAL SEWER DRAINAGE					75,000.00
XW EXTERNAL WATER SUPPLY					
44	External Water supply	Item			50,000.00
EXTERNAL WATER SUPPLY					50,000.00
XG EXTERNAL GAS					
45	External Gas supply	Item			50,000.00
EXTERNAL GAS					50,000.00
XF EXTERNAL FIRE PROTECTION					
46	External Fire main	Item			40,000.00
47	Fire Hydrants	Item			30,000.00
48	Booster Valve Assembly	Item			30,000.00

Indicative Budget Estimate

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE

ELEMENTS AQUALIFE SITE

FAQ External Works & Servcies Aqualife (continued)

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
49	Fire Tanks and Pumps	Item			250,000.00
	EXTERNAL FIRE PROTECTION				350,000.00
XE	EXTERNAL ELECTRIC LIGHT AND POWER				
50	Site Main Switchboard	No	1.0	75,000.00	75,000.00
51	Submains	Item			75,000.00
52	External Light & Power	Item			75,000.00
53	Landscape lighting	Item			50,000.00
54	Facade Lighting	Item			75,000.00
	EXTERNAL ELECTRIC LIGHT AND POWER				350,000.00
XC	EXTERNAL COMMUNICATIONS				
55	External Communication service connection	Item			30,000.00
	EXTERNAL COMMUNICATIONS				30,000.00
XS	EXTERNAL SPECIAL SERVICES				
56	CCTV	Item			125,000.00
57	Security System	Item			50,000.00
	EXTERNAL SPECIAL SERVICES				175,000.00
	EXTERNAL WORKS & SERVCIES AQUALIFE				3,142,500.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION

GFA: Gross Floor Area
Rates Current At April 2022

LOCATION SUMMARY

Ref	Location	GFA m ²	GFA \$/m ²	Total Cost \$
A	Civic / Customer	1,227	3,477	4,266,840.00
C	End of Trip - McMillan	21	4,027	84,560.00
D	Plant - McMillan	200	2,800	560,000.00
FOM	Fitout - McMillan			1,112,000.00
GESDMC	ESD & Sundry Considerations - McMillan			500,000.00
FMC	External Works & Services Mcmillan Precinct			2,789,500.00
ESTIMATED NET COST		1,448	6,432	9,312,900.00
MARGINS & ADJUSTMENTS				
	Preliminaries			Incl.
	Builders margin			Incl.
CONSTRUCTION SUB-TOTAL		1,448	6,432	9,312,900.00
	Design Contingency	15.0%		1,400,587.75
	Construction Contingency	7.5%		806,860.34
	Statutory Fees and charges	0.4%		45,671.35
	Professional Fees	11.0%		1,274,991.57
	Internal ToVP costs			Excl.
	Furniture, Fittings & Equipment Allowance	3.7%		475,743.12
	Audio Visual Allowance	1.4%		190,297.26
	Headworks Allowance	0.5%		68,507.01
	Artwork	0.7%		95,148.62
	Relocation Costs	0.4%		49,477.29
	Temporary accommodation & temporary parking			Excl.
	Escalation (beyond a construction start in April 2022)			Excl.
ESTIMATED TOTAL COST		1,448	9,475	13,720,184.31

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE - SPLIT OPTION

LOCATION ELEMENTS ITEM

A Civic / Customer

GFA: 1,227 m² Cost/m²: 3,477
Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
1	Foyer / Entry Space	m ²	30.0	4,000.00	120,000.00
2	Customer Service and Visitor Interface	m ²	150.0	3,800.00	570,000.00
3	Cafe - Shell only	m ²	50.0	3,000.00	150,000.00
4	Bookable meeting rooms	m ²	60.0	3,500.00	210,000.00
5	Council & Bookable meeting room	m ²	60.0	3,500.00	210,000.00
6	Council Chambers	m ²	150.0	4,000.00	600,000.00
7	Function Space Town Hall	m ²	220.0	3,500.00	770,000.00
8	Function room Store	m ²	35.0	3,000.00	105,000.00
9	Commercial Kitchen / Store	m ²	40.0	3,800.00	152,000.00
10	Lift Lobby	m ²	12.0	3,200.00	38,400.00
11	Mayor's Office	m ²	18.0	3,500.00	63,000.00
12	Workstations	m ²	5.0	3,200.00	16,000.00
13	Elected member hot desk	m ²	27.0	3,200.00	86,400.00
14	Workstation Circulation & Fit factor	m ²	22.0	2,800.00	61,600.00
15	Elected member breakout	m ²	6.0	3,500.00	21,000.00
70	Customer Service Workstations	m ²	25.0	3,200.00	80,000.00
71	Customer Service Hot Desks	m ²	12.0	3,200.00	38,400.00
72	Utility & Storage Space	m ²	72.0	3,200.00	230,400.00
73	Social Spaces	m ²	72.0	3,200.00	230,400.00
16	15% provision for cores, amenities, etc.	m ²	160.7	3,200.00	514,240.00
	BA - BUILDING AREA			3,477/m²	4,266,840.00
	CIVIC / CUSTOMER			3,477/m²	4,266,840.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



LOCATION ELEMENTS ITEM

C End of Trip - McMillan

GFA: 21 m² Cost/m²: 4,027
Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
27	End of trip Facilities	m ²	18.0	4,200.00	75,600.00
16	15% provision for cores, amenities, etc.	m ²	2.8	3,200.00	8,960.00
	BA - BUILDING AREA			4,027/m²	84,560.00
END OF TRIP - MCMILLAN				4,027/m²	84,560.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



LOCATION ELEMENTS ITEM

D Plant - McMillan

GFA: 200 m² Cost/m²: 2,800
Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
28	Plant Areas	m ²	200.0	2,800.00	560,000.00
	BA - BUILDING AREA			2,800/m²	560,000.00
PLANT - MCMILLAN				2,800/m²	560,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



LOCATION ELEMENTS ITEM

FOM Fitout - McMillan

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
FO	FITOUT				
58	Community Space Fitout	m ²	587.0	1,250.00	733,750.00
59	Civic & Customer Service Space fitout	m ²	109.0	1,750.00	190,750.00
75	Support Space Fitout	m ²	150.0	1,250.00	187,500.00
	FO - FITOUT				1,112,000.00
FITOUT - MCMILLAN					1,112,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



LOCATION ELEMENTS ITEM

GESDMC ESD & Sundry Considerations - McMillan

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
YY	SPECIAL PROVISIONS				
62	E.O costs for 5 Star Green Star Building	Item			500,000.00
	YY - SPECIAL PROVISIONS				500,000.00
ESD & SUNDRY CONSIDERATIONS - MCMILLAN					500,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION

LOCATION ELEMENTS ITEM

FMC External Works & Services Mcmillan Precinct

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
XP	SITE PREPARATION				
32	Bulk earthworks	m ³	1,500.0	75.00	112,500.00
33	Retaining walls	m ²	50.0	900.00	45,000.00
66	Site Clearance	m ²	7,500.0	7.00	52,500.00
	XP - SITE PREPARATION				210,000.00
XR	ROADS, FOOTPATHS AND PAVED AREAS				
34	Crossovers	No	2.0	10,000.00	20,000.00
35	Allowance for external parking	m ²	595.0	100.00	59,500.00
36	Pedestrian paths	m ²	400.0	175.00	70,000.00
	XR - ROADS, FOOTPATHS AND PAVED AREAS				149,500.00
XN	BOUNDARY WALLS, FENCING AND GATES				
37	Allowance for fencing and gates	Item			100,000.00
	XN - BOUNDARY WALLS, FENCING AND GATES				100,000.00
XB	OUTBUILDINGS AND COVERED WAYS				
38	Covered Entry	m ²	150.0	2,000.00	300,000.00
39	Sundry Covered areas	Item			100,000.00
	XB - OUTBUILDINGS AND COVERED WAYS				400,000.00
XL	LANDSCAPING AND IMPROVEMENTS				
40	Landscaping	Item			600,000.00
	XL - LANDSCAPING AND IMPROVEMENTS				600,000.00
XK	EXTERNAL STORMWATER DRAINAGE				
41	External Stormwater Drainage system	Item			100,000.00
42	Stormwater detention tanks	Item			175,000.00
	XK - EXTERNAL STORMWATER DRAINAGE				275,000.00
XD	EXTERNAL SEWER DRAINAGE				
43	External Sewer drainage	Item			75,000.00
	XD - EXTERNAL SEWER DRAINAGE				75,000.00
XW	EXTERNAL WATER SUPPLY				
44	External Water supply	Item			50,000.00
	XW - EXTERNAL WATER SUPPLY				50,000.00
XG	EXTERNAL GAS				
45	External Gas supply	Item			50,000.00
	XG - EXTERNAL GAS				50,000.00
XF	EXTERNAL FIRE PROTECTION				
46	External Fire main	Item			40,000.00
47	Fire Hydrants	Item			30,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION

LOCATION ELEMENTS ITEM

FMC External Works & Services Mcmillan Precinct (continued)

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
48	Booster Valve Assembly	Item			30,000.00
49	Fire Tanks and Pumps	Item			250,000.00
	XF - EXTERNAL FIRE PROTECTION				350,000.00
XE	EXTERNAL ELECTRIC LIGHT AND POWER				
50	Site Main Switchboard	No	1.0	75,000.00	75,000.00
51	Submains	Item			75,000.00
52	External Light & Power	Item			75,000.00
53	Landscape lighting	Item			50,000.00
54	Facade Lighting	Item			50,000.00
	XE - EXTERNAL ELECTRIC LIGHT AND POWER				325,000.00
XC	EXTERNAL COMMUNICATIONS				
55	External Communication service connection	Item			30,000.00
	XC - EXTERNAL COMMUNICATIONS				30,000.00
XS	EXTERNAL SPECIAL SERVICES				
56	CCTV	Item			125,000.00
57	Security System	Item			50,000.00
	XS - EXTERNAL SPECIAL SERVICES				175,000.00
EXTERNAL WORKS & SERVICES MCMILLAN PRECINCT					2,789,500.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



GFA: Gross Floor Area
Rates Current At April 2022

LOCATION SUMMARY

Ref	Location	GFA m ²	GFA \$/m ²	Total Cost \$
A	Civic / Customer	1,227	3,477	4,266,840.00
C	End of Trip - McMillan	21	4,027	84,560.00
D	Plant - McMillan	200	2,800	560,000.00
FOM	Fitout - McMillan			1,112,000.00
GESDMC	ESD & Sundry Considerations - McMillan			500,000.00
FMC	External Works & Services Mcmillan Precinct			2,789,500.00
ESTIMATED NET COST		1,448	6,432	9,312,900.00
MARGINS & ADJUSTMENTS				
	Preliminaries			Incl.
	Builders margin			Incl.
CONSTRUCTION SUB-TOTAL		1,448	6,432	9,312,900.00
	Design Contingency	15.0%		1,400,587.75
	Construction Contingency	7.5%		806,860.34
	Statutory Fees and charges	0.4%		45,671.35
	Professional Fees	11.0%		1,274,991.57
	Internal ToVP costs			Excl.
	Furniture, Fittings & Equipment Allowance	3.7%		475,743.12
	Audio Visual Allowance	1.4%		190,297.26
	Headworks Allowance	0.5%		68,507.01
	Artwork	0.7%		95,148.62
	Relocation Costs	0.4%		49,477.29
	Temporary accommodation & temporary parking			Excl.
	Escalation (beyond a construction start in April 2022)			Excl.
ESTIMATED TOTAL COST		1,448	9,475	13,720,184.31

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE - SPLIT OPTION

LOCATION ELEMENTS ITEM

A Civic / Customer

GFA: 1,227 m² Cost/m²: 3,477
Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
1	Foyer / Entry Space	m ²	30.0	4,000.00	120,000.00
2	Customer Service and Visitor Interface	m ²	150.0	3,800.00	570,000.00
3	Cafe - Shell only	m ²	50.0	3,000.00	150,000.00
4	Bookable meeting rooms	m ²	60.0	3,500.00	210,000.00
5	Council & Bookable meeting room	m ²	60.0	3,500.00	210,000.00
6	Council Chambers	m ²	150.0	4,000.00	600,000.00
7	Function Space Town Hall	m ²	220.0	3,500.00	770,000.00
8	Function room Store	m ²	35.0	3,000.00	105,000.00
9	Commercial Kitchen / Store	m ²	40.0	3,800.00	152,000.00
10	Lift Lobby	m ²	12.0	3,200.00	38,400.00
11	Mayor's Office	m ²	18.0	3,500.00	63,000.00
12	Workstations	m ²	5.0	3,200.00	16,000.00
13	Elected member hot desk	m ²	27.0	3,200.00	86,400.00
14	Workstation Circulation & Fit factor	m ²	22.0	2,800.00	61,600.00
15	Elected member breakout	m ²	6.0	3,500.00	21,000.00
70	Customer Service Workstations	m ²	25.0	3,200.00	80,000.00
71	Customer Service Hot Desks	m ²	12.0	3,200.00	38,400.00
72	Utility & Storage Space	m ²	72.0	3,200.00	230,400.00
73	Social Spaces	m ²	72.0	3,200.00	230,400.00
16	15% provision for cores, amenities, etc.	m ²	160.7	3,200.00	514,240.00
	BA - BUILDING AREA			3,477/m²	4,266,840.00
	CIVIC / CUSTOMER			3,477/m²	4,266,840.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



LOCATION ELEMENTS ITEM

C End of Trip - McMillan

GFA: 21 m² Cost/m²: 4,027
Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
27	End of trip Facilities	m ²	18.0	4,200.00	75,600.00
16	15% provision for cores, amenities, etc.	m ²	2.8	3,200.00	8,960.00
	BA - BUILDING AREA			4,027/m²	84,560.00
END OF TRIP - MCMILLAN				4,027/m²	84,560.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



LOCATION ELEMENTS ITEM

D Plant - McMillan

GFA: 200 m² Cost/m²: 2,800
Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
28	Plant Areas	m ²	200.0	2,800.00	560,000.00
	BA - BUILDING AREA			2,800/m²	560,000.00
PLANT - MCMILLAN				2,800/m²	560,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



LOCATION ELEMENTS ITEM

FOM Fitout - McMillan

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
FO	FITOUT				
58	Community Space Fitout	m ²	587.0	1,250.00	733,750.00
59	Civic & Customer Service Space fitout	m ²	109.0	1,750.00	190,750.00
75	Support Space Fitout	m ²	150.0	1,250.00	187,500.00
	FO - FITOUT				1,112,000.00
FITOUT - MCMILLAN					1,112,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



LOCATION ELEMENTS ITEM

GESDMC ESD & Sundry Considerations - McMillan

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
YY	SPECIAL PROVISIONS				
62	E.O costs for 5 Star Green Star Building	Item			500,000.00
	YY - SPECIAL PROVISIONS				500,000.00
ESD & SUNDRY CONSIDERATIONS - MCMILLAN					500,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION

LOCATION ELEMENTS ITEM

FMC External Works & Services Mcmillan Precinct

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
XP	SITE PREPARATION				
32	Bulk earthworks	m ³	1,500.0	75.00	112,500.00
33	Retaining walls	m ²	50.0	900.00	45,000.00
66	Site Clearance	m ²	7,500.0	7.00	52,500.00
	XP - SITE PREPARATION				210,000.00
XR	ROADS, FOOTPATHS AND PAVED AREAS				
34	Crossovers	No	2.0	10,000.00	20,000.00
35	Allowance for external parking	m ²	595.0	100.00	59,500.00
36	Pedestrian paths	m ²	400.0	175.00	70,000.00
	XR - ROADS, FOOTPATHS AND PAVED AREAS				149,500.00
XN	BOUNDARY WALLS, FENCING AND GATES				
37	Allowance for fencing and gates	Item			100,000.00
	XN - BOUNDARY WALLS, FENCING AND GATES				100,000.00
XB	OUTBUILDINGS AND COVERED WAYS				
38	Covered Entry	m ²	150.0	2,000.00	300,000.00
39	Sundry Covered areas	Item			100,000.00
	XB - OUTBUILDINGS AND COVERED WAYS				400,000.00
XL	LANDSCAPING AND IMPROVEMENTS				
40	Landscaping	Item			600,000.00
	XL - LANDSCAPING AND IMPROVEMENTS				600,000.00
XK	EXTERNAL STORMWATER DRAINAGE				
41	External Stormwater Drainage system	Item			100,000.00
42	Stormwater detention tanks	Item			175,000.00
	XK - EXTERNAL STORMWATER DRAINAGE				275,000.00
XD	EXTERNAL SEWER DRAINAGE				
43	External Sewer drainage	Item			75,000.00
	XD - EXTERNAL SEWER DRAINAGE				75,000.00
XW	EXTERNAL WATER SUPPLY				
44	External Water supply	Item			50,000.00
	XW - EXTERNAL WATER SUPPLY				50,000.00
XG	EXTERNAL GAS				
45	External Gas supply	Item			50,000.00
	XG - EXTERNAL GAS				50,000.00
XF	EXTERNAL FIRE PROTECTION				
46	External Fire main	Item			40,000.00
47	Fire Hydrants	Item			30,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION

LOCATION ELEMENTS ITEM

FMC External Works & Services Mcmillan Precinct (continued)

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
48	Booster Valve Assembly	Item			30,000.00
49	Fire Tanks and Pumps	Item			250,000.00
	XF - EXTERNAL FIRE PROTECTION				350,000.00
XE	EXTERNAL ELECTRIC LIGHT AND POWER				
50	Site Main Switchboard	No	1.0	75,000.00	75,000.00
51	Submains	Item			75,000.00
52	External Light & Power	Item			75,000.00
53	Landscape lighting	Item			50,000.00
54	Facade Lighting	Item			50,000.00
	XE - EXTERNAL ELECTRIC LIGHT AND POWER				325,000.00
XC	EXTERNAL COMMUNICATIONS				
55	External Communication service connection	Item			30,000.00
	XC - EXTERNAL COMMUNICATIONS				30,000.00
XS	EXTERNAL SPECIAL SERVICES				
56	CCTV	Item			125,000.00
57	Security System	Item			50,000.00
	XS - EXTERNAL SPECIAL SERVICES				175,000.00
EXTERNAL WORKS & SERVICES MCMILLAN PRECINCT					2,789,500.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



GFA: Gross Floor Area
Rates Current At April 2022

LOCATION SUMMARY

Ref	Location	GFA m ²	GFA \$/m ²	Total Cost \$
B	Administration	2,405	3,162	7,604,000.00
F	End of Trip - Aqualife	104	4,050	421,200.00
G	Plant - Aqualife	350	2,800	980,000.00
FOA	Fitout - Aqualife			2,613,750.00
GESDAQ	ESD & Sundry considerations - Aqualife			750,000.00
FAQ	External Works & Services Aqualife			2,787,500.00
ESTIMATED NET COST		2,859	5,301	15,156,450.00

MARGINS & ADJUSTMENTS

Preliminaries				Incl.
Builders margin				Incl.

CONSTRUCTION SUB-TOTAL

Design Contingency	15.0%			2,279,412.25
Construction Contingency	7.5%			1,313,139.66
Statutory Fees and charges	0.4%			74,328.65
Professional Fees	11.0%			2,075,008.43
Internal ToVP costs				Excl.
Furniture, Fittings & Equipment Allowance	3.7%			774,256.88
Audio Visual Allowance	1.4%			309,702.74
Headworks Allowance	0.5%			111,492.99
Artwork	0.7%			154,851.38
Relocation Costs	0.4%			80,522.71
Temporary accommodation & temporary parking				Excl.
Escalation (beyond a construction start in April 2022)				Excl.

ESTIMATED TOTAL COST

2,859 7,810 22,329,165.69

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE - SPLIT OPTION

LOCATION ELEMENTS ITEM

B Administration

GFA: 2,405 m² Cost/m²: 3,162
Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
17	Workstations	m ²	765.0	3,000.00	2,295,000.00
18	Executive Offices	m ²	48.0	3,500.00	168,000.00
19	Hot Desks	m ²	42.0	3,200.00	134,400.00
20	Workstation circulation & fit factor	m ²	214.0	2,800.00	599,200.00
21	Lift lobby /waiting/intertenancy stair	m ²	72.0	3,500.00	252,000.00
22	Meeting Rooms	m ²	254.0	3,500.00	889,000.00
23	Collab spaces	m ²	136.0	3,400.00	462,400.00
24	Social Spaces	m ²	280.0	3,200.00	896,000.00
25	Utility Spaces	m ²	123.0	3,200.00	393,600.00
26	Storage spaces	m ²	57.0	2,800.00	159,600.00
68	Foyer & Administrative Reception	m ²	100.0	3,500.00	350,000.00
69	15% provision for cores, amenities, etc.	m ²	314.0	3,200.00	1,004,800.00
	BA - BUILDING AREA			3,162/m²	7,604,000.00
	ADMINISTRATION			3,162/m²	7,604,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



LOCATION ELEMENTS ITEM

F End of Trip - Aqualife

GFA: 104 m² Cost/m²: 4,050
Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
27	End of trip Facilities	m ²	90.0	4,200.00	378,000.00
16	15% provision for cores, amenities, etc.	m ²	13.5	3,200.00	43,200.00
	BA - BUILDING AREA			4,050/m²	421,200.00
END OF TRIP - AQUALIFE				4,050/m²	421,200.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE



INDICATIVE BUDGET ESTIMATE - SPLIT OPTION

LOCATION ELEMENTS ITEM

G Plant - Aqualife

GFA: 350 m² Cost/m²: 2,800
Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREA				
28	Plant Areas	m ²	350.0	2,800.00	980,000.00
	BA - BUILDING AREA			2,800/m²	980,000.00
	PLANT - AQUALIFE			2,800/m²	980,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



LOCATION ELEMENTS ITEM

FOA Fitout - Aqualife

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
FO	FITOUT				
60	ToVp workspace and support space	m ²	2,091.0	1,250.00	2,613,750.00
					FO - FITOUT
					2,613,750.00
	FITOUT - AQUALIFE				2,613,750.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION



LOCATION ELEMENTS ITEM

GESDAQ ESD & Sundry considerations - Aqualife

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
YY	SPECIAL PROVISIONS				
62	E.O costs for 5 Star Green Star Building	Item			750,000.00
	YY - SPECIAL PROVISIONS				750,000.00
	ESD & SUNDRY CONSIDERATIONS - AQUALIFE				750,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION

LOCATION ELEMENTS ITEM

FAQ External Works & Services Aqualife

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
XP	SITE PREPARATION				
29	Site Clearance	m ²	10,000.0	7.00	70,000.00
32	Bulk earthworks	m ³	1,500.0	75.00	112,500.00
33	Retaining walls	m ²	50.0	900.00	45,000.00
	XP - SITE PREPARATION				227,500.00
XR	ROADS, FOOTPATHS AND PAVED AREAS				
34	Crossovers	No	2.0	10,000.00	20,000.00
35	Allowance for external parking	m ²	400.0	100.00	40,000.00
36	Pedestrian paths	m ²	400.0	175.00	70,000.00
	XR - ROADS, FOOTPATHS AND PAVED AREAS				130,000.00
XN	BOUNDARY WALLS, FENCING AND GATES				
37	Allowance for fencing and gates	Item			100,000.00
	XN - BOUNDARY WALLS, FENCING AND GATES				100,000.00
XB	OUTBUILDINGS AND COVERED WAYS				
38	Covered Entry	m ²	150.0	2,000.00	300,000.00
39	Sundry Covered areas	Item			100,000.00
	XB - OUTBUILDINGS AND COVERED WAYS				400,000.00
XL	LANDSCAPING AND IMPROVEMENTS				
40	Landscaping	Item			600,000.00
	XL - LANDSCAPING AND IMPROVEMENTS				600,000.00
XK	EXTERNAL STORMWATER DRAINAGE				
41	External Stormwater Drainage system	Item			100,000.00
42	Stormwater detention tanks	Item			175,000.00
	XK - EXTERNAL STORMWATER DRAINAGE				275,000.00
XD	EXTERNAL SEWER DRAINAGE				
43	External Sewer drainage	Item			75,000.00
	XD - EXTERNAL SEWER DRAINAGE				75,000.00
XW	EXTERNAL WATER SUPPLY				
44	External Water supply	Item			50,000.00
	XW - EXTERNAL WATER SUPPLY				50,000.00
XG	EXTERNAL GAS				
45	External Gas supply	Item			50,000.00
	XG - EXTERNAL GAS				50,000.00
XF	EXTERNAL FIRE PROTECTION				
46	External Fire main	Item			40,000.00
47	Fire Hydrants	Item			30,000.00

TOWN OF VIC PARK ACCOMODATION BUSINESS CASE

INDICATIVE BUDGET ESTIMATE - SPLIT OPTION

LOCATION ELEMENTS ITEM

FAQ External Works & Services Aqualife (continued)

Rates Current At April 2022

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
48	Booster Valve Assembly	Item			30,000.00
49	Fire Tanks and Pumps	Item			250,000.00
	XF - EXTERNAL FIRE PROTECTION				350,000.00
XE	EXTERNAL ELECTRIC LIGHT AND POWER				
50	Site Main Switchboard	No	1.0	75,000.00	75,000.00
51	Submains	Item			75,000.00
52	External Light & Power	Item			75,000.00
53	Landscape lighting	Item			50,000.00
54	Facade Lighting	Item			50,000.00
	XE - EXTERNAL ELECTRIC LIGHT AND POWER				325,000.00
XC	EXTERNAL COMMUNICATIONS				
55	External Communication service connection	Item			30,000.00
	XC - EXTERNAL COMMUNICATIONS				30,000.00
XS	EXTERNAL SPECIAL SERVICES				
56	CCTV	Item			125,000.00
57	Security System	Item			50,000.00
	XS - EXTERNAL SPECIAL SERVICES				175,000.00
EXTERNAL WORKS & SERVICES AQUALIFE					2,787,500.00



APPENDIX D

LIFECYCLE COST ESTIMATES



Town of Victoria Park Administration Building

**Lifecycle Costing
29 June 2022**



29th June 2022

Tim Connoley
Urbis
Level 14, 1 William Street,
PERTH WA 6000

Dear Tim,

TOWN OF VICTORIA PARK ADMINISTRATION BUILDING

Please find attached our lifecycle costing estimate for the Town of Victoria Park's current administration building. In our opinion, the total cumulative replacement, maintenance and operating costs over the next 50 years is **\$54,435,713.93 excluding GST**.

We draw your attention to the notes listed on the cost summary. Please note that we have taken the age of the building from its last major renovation in 2005 thus, now in 2022 is Year 17.

We trust the above and attached meet your requirements at this time. Should you have any queries or require further information, please do not hesitate to contact us.

Yours faithfully



Giuseppe Costanzo
Director

**TOWN OF VICTORIA PARK ADMINISTRATION BUILDING
LIFE CYCLE COSTING
29th June 2022**



Cost Summary

Periodic Replacement Cost	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22 - Year 26	Year 27 - Year 31	Year 32 - Year 36	Year 37 - Year 41	Year 42 - Year 46	Year 47 - Year 51	Year 52 - Year 56	Year 57 - Year 61	Year 62 - Year 66
CAT 1 = Replace with Design Element	-	-	-	-	328,108.22	283,717.60	34,598.16	359,404.96	1,047,883.40	-	639,227.58	-	1,800,897.71	925,497.52
CAT 2 = Standard Replacement w/o Design Element	-	-	-	-	2,018,515.63	1,302,555.88	1,951,880.35	-	4,034,834.66	2,283,098.54	3,605,838.84	-	10,844,353.34	-
<i>See CAT 1 & CAT 2 Cost Breakdown as Attached</i>														
Total	-	-	-	-	2,346,623.86	1,586,273.48	1,986,478.51	359,404.96	5,082,718.06	2,283,098.54	4,245,066.42	-	12,645,251.06	925,497.52
Total Cumulative	-	-	-	-	2,346,623.86	3,932,897.33	5,919,375.84	6,278,780.81	11,361,498.87	13,644,597.41	17,889,663.83	17,889,663.83	30,534,914.88	31,460,412.40
Yearly Maintenance & Operating Cost	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22 - Year 26	Year 27 - Year 31	Year 32 - Year 36	Year 37 - Year 41	Year 42 - Year 46	Year 47 - Year 51	Year 52 - Year 56	Year 57 - Year 61	Year 62 - Year 66
CAT 3 = Standard Yearly Maintenance	\$46,300	\$47,689	\$49,120	\$50,593	\$52,111	\$285,611	\$379,565	\$382,969	\$510,104	\$514,678	\$686,889	\$691,685	\$921,305	\$929,566
CAT4 = Energy and Utilities Cost / Operating Cost	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$950,908	\$1,102,363	\$1,277,941	\$1,481,483	\$1,717,445	\$1,990,990	\$2,308,103	\$2,675,724	\$3,101,897
<i>See CAT 3 & CAT 4 Cost Breakdown as Attached</i>														
Total	\$200,800	\$206,824	\$213,029	\$219,420	\$226,002	\$1,236,519	\$1,481,928	\$1,660,910	\$1,991,587	\$2,232,124	\$2,677,879	\$2,999,788	\$3,597,029	\$4,031,464
Total Cumulative	\$200,800	\$407,624	\$620,653	\$840,072	\$1,066,075	\$2,302,593	\$3,784,521	\$5,445,431	\$7,437,019	\$9,669,142	\$12,347,022	\$15,346,809	\$18,943,838	\$22,975,302
TOTAL COSTS	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22 - Year 26	Year 27 - Year 31	Year 32 - Year 36	Year 37 - Year 41	Year 42 - Year 46	Year 47 - Year 51	Year 52 - Year 56	Year 57 - Year 61	Year 62 - Year 66
Total	200,800.05	206,824.05	213,028.77	219,419.63	2,572,626.08	2,822,792.11	3,468,406.65	2,020,314.62	7,074,305.56	4,515,222.24	6,922,945.77	2,999,787.60	16,242,279.61	4,956,961.21
Total Cumulative	200,800.05	407,624.09	620,652.86	840,072.49	3,412,698.57	6,235,490.68	9,703,897.32	11,724,211.95	18,798,517.51	23,313,739.74	30,236,685.52	33,236,473.11	49,478,752.72	54,435,713.93

- Notes**
- 1/ We have taken the age of the building from its last major renovation in 2005 thus, now in 2022 is Year 17
 - 2/ Escalation assumed at 3.0% per annum
 - 3/ Annual Maintenance value and cycle as defined in indicative life cycle cost data
 - 4/ The life cycle for each element is generally based on the standard guidelines adopted from AIQS Australian Cost Management Manual Life Cycle Costing
 - 5/ Replacement Values and cycle as defined in life cycle cost data
 - 6/ Replacement is assumed at the year after the estimated effective life (e.g effective life is 10 years; replacement at year 11)
 - 7/ Replacement Cycles assumed all materials and equipment maintained in accordance with suppliers details
 - 8/ Budgets exclude GST and Loose furniture
 - 9/ Staffing cost and cleaning costs are EXCLUDED in the above calculation as these are borne by the tenant

TOWN OF VICTORIA PARK ADMINISTRATION BUILDING											
Indicative Costs-In-Use Data Sheet											29/06/2022
Category		Factor	(See below for factor calculation)								
CAT 1 = Replace with Design Element		1.30									
CAT 2 = Standard Replacement excl Design Element		1.12							Rate		
CAT 3 = Standard Annual Maintenance		1.10							3%		
CAT4 = Energy and Utilities Cost / Operating Cost		0.00									
Description	Replace / Maintenance	Category	Unit	Qty	Input Rate \$	Factor	Adjusted Rate	Replacement Cost / Maintenance Cost	Current Life Expectancy	Years Until Replacement	Expected Life after Repair / Replacement
Roof											
	Element										
Colorbond clad roof covering, including insulation and sarking	Replace	CAT2	m2	1373	\$125	1.12	\$140	192,563	9	10	25
Allowance for roof flashings	Replace	CAT2	m2	1373	\$45	1.12	\$50	69,323	9	10	25
Roof plumbing	Replace	CAT2	m2	1373	\$65	1.12	\$73	100,133	9	10	25
Roof access system	Replace	CAT2	Item	1	\$45,000	1.12	\$50,490	50,490	9	10	25
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$3,000	1.10	\$3,300	3,300	1	1	1
External Walls											
	Element										
External patching to CFC cladding	Maintenance	CAT3	m2	521	\$5	1.10	\$6	2,866	10	11	10
Paint to external walls and columns	Replace	CAT2	m2	1308	\$25	1.12	\$28	36,689	10	11	10
Powdercoated aluminium windows (including security screens)											
	Element										
Window hardware and frames	Maintenance	CAT3	m2	453	\$5	1.10	\$6	2,492	1	1	1
External Doors (including frame and hardware)											
	Element										
Automatic powdercoated aluminium double entry door	Replace	CAT2	No	1	\$15,000	1.12	\$16830	16,830	9	10	25
Powdercoated aluminium double door	Replace	CAT2	No	2	\$6,400	1.12	\$7181	14,362	9	10	25
Powdercoated aluminium single door	Replace	CAT2	No	1	\$3,200	1.12	\$3590	3,590	9	10	25
Solid timber single fire door	Replace	CAT2	No	5	\$3,500	1.12	\$3927	19,635	9	10	25
Solid timber door double door	Replace	CAT2	No	2	\$1,800	1.12	\$2020	4,039	9	10	25
Solid timber single door	Replace	CAT2	No	2	\$900	1.12	\$1010	2,020	9	10	25
Paint to timber double doors	Replace	CAT2	No	2	\$500	1.12	\$561	1,122	10	11	10
Paint to timber doors	Replace	CAT2	No	7	\$250	1.12	\$281	1,964	10	11	10
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$500	1.10	\$550	550	1	1	1
Internal Walls											
	Element										
Internal patching to rendered brick walls	Maintenance	CAT3	m2	3855	\$5	1.10	\$6	21,203	10	11	10
Internal patching to plasterboard stud walls	Maintenance	CAT3	m2	2282	\$5	1.10	\$6	12,551	10	11	10
Paint to internal walls and columns	Replace	CAT2	m2	6137	\$15	1.12	\$17	103,286	10	11	10
Internal Screens											
	Element										
Operable walls	Replace	CAT2	m2	90	\$1,500	1.12	\$1683	151,470	4	5	20
Toilet laminate partitions	Replace	CAT2	m2	33	\$650	1.12	\$729	24,067	4	5	20
Toilet laminate partition doors	Replace	CAT2	No	13	\$750	1.12	\$842	10,940	4	5	20
Glazed partitions	Maintenance	CAT3	m2	90	\$5	1.10	\$6	495	9	10	25
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$300	1.10	\$330	330	1	1	1
Internal Doors (including frame and hardware)											
	Element										
Automatic powdercoated aluminium single sliding door	Replace	CAT2	No	3	\$8,000	1.12	\$8976	26,928	9	10	25
Powdercoated aluminium double door	Replace	CAT2	No	1	\$6,400	1.12	\$7181	7,181	9	10	25
Powdercoated aluminium single door	Replace	CAT2	No	7	\$3,200	1.12	\$3590	25,133	9	10	25
Solid timber double door	Replace	CAT2	No	7	\$1,800	1.12	\$2020	14,137	9	10	25
Solid timber double door with viewing panel	Replace	CAT2	No	2	\$3,100	1.12	\$3478	6,956	9	10	25
Solid timber single door with viewing panel	Replace	CAT2	No	15	\$1,550	1.12	\$1739	26,087	9	10	25
Solid timber single door with ventilation grille	Replace	CAT2	No	13	\$1,350	1.12	\$1515	19,691	9	10	25
Solid timber single fire door	Replace	CAT2	No	3	\$3,500	1.12	\$3927	11,781	9	10	25

TOWN OF VICTORIA PARK ADMINISTRATION BUILDING											
Indicative Costs-In-Use Data Sheet											29/06/2022
Category		Factor	(See below for factor calculation)								
CAT 1 = Replace with Design Element		1.30									
CAT 2 = Standard Replacement excl Design Element		1.12						Rate			
CAT 3 = Standard Annual Maintenance		1.10						3%			
CAT4 = Energy and Utilities Cost / Operating Cost		0.00									
Description	Replace / Maintenance	Category	Unit	Qty	Input Rate \$	Factor	Adjusted Rate	Replacement Cost / Maintenance Cost	Current Life Expectancy	Years Until Replacement	Expected Life after Repair / Replacement
Solid timber single door	Replace	CAT2	No	28	\$900	1.12	\$1010	28,274	9	10	25
Paint to timber double doors	Replace	CAT2	No	9	\$500	1.12	\$561	5,049	10	11	10
Paint to timber doors	Replace	CAT2	m2	59	\$250	1.12	\$281	16,550	10	11	10
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$1,000	1.10	\$1100	1,100	1	1	1
Wall Finishes											
Ceramic wall tiles including waterproofing	Replace	CAT1	m2	180	\$240	1.30	\$311	56,017	4	5	20
Wall features	Replace	CAT1	Item	1	\$60,000	1.30	\$77801	77,801	4	5	20
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$300	1.10	\$330	330	1	1	1
Floor Finishes											
External floor tiles including waterproofing	Replace	CAT1	m2	107	\$280	1.30	\$363	38,849	4	5	20
Ceramic floor tiles	Replace	CAT1	m2	123	\$200	1.30	\$259	31,898	4	5	20
Ceramic tile skirtings	Replace	CAT1	m	183	\$40	1.30	\$52	9,492	4	5	20
Vinyl flooring	Replace	CAT1	m2	147	\$120	1.30	\$156	22,873	4	5	10
Carpet	Replace	CAT1	m2	1935	\$75	1.30	\$97	188,181	8	9	8
Aluminium skirtings	Replace	CAT1	m2	842	\$50	1.30	\$65	54,590	4	5	20
Entry mats	Replace	CAT1	m2	23	\$1,200	1.30	\$1556	35,788	8	9	8
Stair nosings	Replace	CAT2	m	120	\$40	1.12	\$45	5,386	4	5	10
Concrete floor sealer	Replace	CAT2	m2	335	\$35	1.12	\$39	13,155	10	11	10
Tactile indicators	Replace	CAT2	m2	10	\$2,500	1.12	\$2805	28,050	9	10	25
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$1,000	1.10	\$1100	1,100	1	1	1
Ceiling Finishes											
Plasterboard bulkheads	Replace	CAT2	m2	33	\$250	1.12	\$281	9,257	9	10	25
Plasterboard ceilings	Replace	CAT2	m2	136	\$105	1.12	\$118	16,022	9	10	25
Fire rated plasterboard ceilings	Replace	CAT2	m2	52	\$140	1.12	\$157	8,168	9	10	25
Moisture resistant plasterboard ceilings	Replace	CAT2	m2	123	\$110	1.12	\$123	15,181	9	10	25
Acoustic tile ceilings	Replace	CAT2	m2	2024	\$88	1.12	\$99	199,842	9	10	25
External CFC ceilings	Replace	CAT2	m2	217	\$180	1.12	\$202	43,825	9	10	25
Shadowline angles	Replace	CAT2	m	1441	\$24	1.12	\$27	38,803	9	10	25
Insulation	Replace	CAT2	m2	2286	\$18	1.12	\$20	46,168	4	5	20
Painting to ceilings	Replace	CAT2	m2	1571	\$15	1.12	\$17	26,440	10	11	10
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Sum	1	\$2,000	1.10	\$2200	2,200	1	1	1
Fitments											
Reception desk	Replace	CAT2	m	5	\$3400	1.12	\$3815	19,074	14	15	15
Locker units	Replace	CAT2	m	30	\$3200	1.12	\$3590	107,712	14	15	15
Tea prep island benchtop with cupboards under	Replace	CAT2	m	3	\$3000	1.12	\$3366	10,098	14	15	15
Vanity benchtop	Replace	CAT2	m	10	\$2200	1.12	\$2468	24,684	14	15	15
Tea prep benchtop with cupboards under	Replace	CAT2	m	14	\$2100	1.12	\$2356	32,987	14	15	15
Utilities benchtop with cupboards under	Replace	CAT2	m	16	\$1900	1.12	\$2132	34,109	14	15	15
Breakfast bar	Replace	CAT2	m	5	\$1400	1.12	\$1571	7,854	14	15	15
Overhead cupboard units	Replace	CAT2	m	28	\$500	1.12	\$561	15,708	14	15	15

TOWN OF VICTORIA PARK ADMINISTRATION BUILDING											
Indicative Costs-In-Use Data Sheet											29/06/2022
Category	Factor	(See below for factor calculation)									
CAT 1 = Replace with Design Element	1.30										
CAT 2 = Standard Replacement excl Design Element	1.12							Rate			
CAT 3 = Standard Annual Maintenance	1.10							3%			
CAT4 = Energy and Utilities Cost / Operating Cost	0.00										
Description	Replace / Maintenance	Category	Unit	Qty	Input Rate \$	Factor	Adjusted Rate	Replacement Cost / Maintenance Cost	Current Life Expectancy	Years Until Replacement	Expected Life after Repair / Replacement
Changeroom bench seating	Replace	CAT2	m	2	\$550	1.12	\$617	1,234	14	15	15
Corner guards	Replace	CAT2	No	12	\$350	1.12	\$393	4,712	4	5	20
Laminate shelving	Replace	CAT2	m	76	\$180	1.12	\$202	15,349	14	15	15
Glazed balustrade	Replace	CAT2	m	62	\$1100	1.12	\$1234	76,520	4	5	20
Timber handrail	Replace	CAT2	m	9	\$480	1.12	\$539	4,847	4	5	20
Galvanised balustrade	Replace	CAT2	m	24	\$600	1.12	\$673	16,157	4	5	20
Galvanised handrail	Replace	CAT2	m	17	\$250	1.12	\$281	4,769	4	5	20
Laminate partitions	Replace	CAT2	m2	33	\$550	1.12	\$617	20,364	14	15	15
Laminate partition doors	Replace	CAT2	No	13	\$750	1.12	\$842	10,940	14	15	15
Compactus	Replace	CAT2	Item	1	\$10,000	1.12	\$11220	11,220	14	15	15
Kitchen stainless steel benches and serving hatches	Replace	CAT2	Item	1	\$40,000	1.12	\$44880	44,880	4	5	20
Whiteboards	Replace	CAT2	No	10	\$1200	1.12	\$1346	13,464	14	15	15
Pinboards	Replace	CAT2	No	10	\$1000	1.12	\$1122	11,220	14	15	15
Coat hooks	Replace	CAT2	No	10	\$40	1.12	\$45	449	4	5	10
Paper towel dispenser	Replace	CAT2	No	10	\$320	1.12	\$359	3,590	4	5	10
Mirror	Replace	CAT2	No	10	\$600	1.12	\$673	6,732	4	5	10
Soap dispenser	Replace	CAT2	No	10	\$250	1.12	\$281	2,805	4	5	10
Grab rails	Replace	CAT2	No	2	\$750	1.12	\$842	1,683	4	5	10
Toilet head rest	Replace	CAT2	No	2	\$400	1.12	\$449	898	4	5	10
Toilet roll holder	Replace	CAT2	No	12	\$150	1.12	\$168	2,020	4	5	10
Bike racks	Replace	CAT2	No	6	\$750	1.12	\$842	5,049	4	5	20
Signage	Replace	CAT2	Item	1	\$15,000	1.12	\$16830	16,830	4	5	10
Sundry fitments	Replace	CAT2	Item	1	\$10,000	1.12	\$11220	11,220	4	5	10
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$2,000	1.10	\$2200	2,200	1	1	1
Special equipment	Element										
Servery kitchen fit out	Replace	CAT2	Item	1	\$60,000	1.12	\$67320	67,320	14	15	15
Sanitary Fixtures	Element										
WC Seats	Replace	CAT2	No	20	\$300	1.12	\$337	6,732	14	15	15
Basin tapware	Replace	CAT2	No	23	\$800	1.12	\$898	20,645	14	15	15
Sink tapware	Replace	CAT2	No	9	\$1000	1.12	\$1122	10,098	14	15	15
Shower tapware and heads	Replace	CAT2	No	4	\$1,400	1.12	\$1571	6,283	14	15	15
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$2,000	1.10	\$2200	2,200	1	1	1
Water Services	Element										
Electric hot water units	Replace	CAT2	Item	1	\$30,000	1.12	\$33660	33,660	4	5	10
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$500	1.10	\$550	550	1	1	1
Sewer / Water Connection	Element										
Maintenance	Maintenance	CAT3	Item	1	\$500	1.10	\$550	550	1	1	1
Fire Service	Element										
Smoke alarms	Replace	CAT2	Item	1	\$30,000	1.12	\$33660	33,660	4	5	10
Smoke Detectors	Replace	CAT2	Item	1	\$50,000	1.12	\$56100	56,100	4	5	20

TOWN OF VICTORIA PARK ADMINISTRATION BUILDING											
Indicative Costs-In-Use Data Sheet											29/06/2022
Category		Factor		<i>(See below for factor calculation)</i>							
CAT 1 = Replace with Design Element		1.30									
CAT 2 = Standard Replacement excl Design Element		1.12		Rate							
CAT 3 = Standard Annual Maintenance		1.10		3%							
CAT4 = Energy and Utilities Cost / Operating Cost		0.00									
Description	Replace / Maintenance	Category	Unit	Qty	Input Rate \$	Factor	Adjusted Rate	Replacement Cost / Maintenance Cost	Current Life Expectancy	Years Until Replacement	Expected Life after Repair / Replacement
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$1,000	1.10	\$1100	1,100	1	1	1
Mechanical Services											
Ventilation services	Replace	CAT2	Item	1	\$10,000	1.12	\$11,220	11,220	14	15	15
Air-conditioning equipment	Replace	CAT2	Item	1	\$300,000	1.12	\$336,600	336,600	14	15	15
Kitchen hood	Replace	CAT2	Item	1	\$10,000	1.12	\$11,220	11,220	14	15	15
General annual maintenance before replacement (allowance)	Replace	CAT3	Item	1	\$3,000	1.10	\$3,300	3,300	1	1	1
Electrical Services											
Light fittings & lighting controls	Replace	CAT2	Item	1	\$140,000	1.12	\$157,080	157,080	4	5	20
Power & accessories	Replace	CAT2	Item	1	\$125,000	1.12	\$140,250	140,250	4	5	20
Communications - PA system, AV system, MATV system	Replace	CAT2	Item	1	\$100,000	1.12	\$112,200	112,200	4	5	20
Security system & access control	Replace	CAT2	Item	1	\$80,000	1.12	\$89,760	89,760	4	5	20
Main switchboards & distribution boards	Replace	CAT2	Item	1	\$150,000	1.12	\$168,300	168,300	4	5	20
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$2,000	1.10	\$2,200	2,200	1	1	1
Lift Services											
Lift car replacement	Replace	CAT2	Item	1	\$140,000	1.12	\$157,080	157,080	4	5	20
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$1,500	1.10	\$1,650	1,650	1	1	1
EXTERNAL WORKS											
Brick paving	Replace	CAT2	m2	2660	\$120	1.12	\$135	358,142	4	5	20
Galvanised steel monowills	Replace	CAT2	m	12	\$500	1.12	\$561	6,732	4	5	20
Painted line markings	Replace	CAT2	Item	1	\$10,000	1.12	\$11,220	11,220	4	5	10
Powdercoated fencing to basement	Replace	CAT2	m	25	\$1,000	1.12	\$1,122	28,050	4	5	20
Auto entry gates to secure car park	Replace	CAT2	No	3	\$15,000	1.12	\$16830	50,490	14	15	15
Painting to exposed steelwork framing	Replace	CAT2	Item	1	\$10,000	1.12	\$11,220	11,220	10	11	10
Irrigation	Replace	CAT2	Item	1	\$20,000	1.12	\$22,440	22,440	14	15	15
Soft landscaping	Replace	CAT2	Item	1	\$80,000	1.12	\$89,760	89,760	14	15	15
General annual maintenance before replacement (allowance)	Maintenance	CAT3	Item	1	\$18,000	1.10	\$19,800	19,800	1	1	1
General - Annual Operation and Running											
Electricity consumption & Services Operating Costs	Maintenance	CAT4	Item	1	\$120,000	1.00	\$120,000	120,000	1	1	1
Water consumption	Maintenance	CAT4	Item	1	\$20,000	1.00	\$20,000	20,000	1	1	1
Gas consumption	Maintenance	CAT4	Item	1	\$10,000	1.00	\$10,000	10,000	1	1	1
Rates & taxes - Excluded	Maintenance	CAT4									
Insurances - Excluded	Maintenance	CAT4									
Cleaning cost - Excluded	Maintenance	CAT4									
Staffing and Operation Cost - Excluded	Maintenance	CAT4									

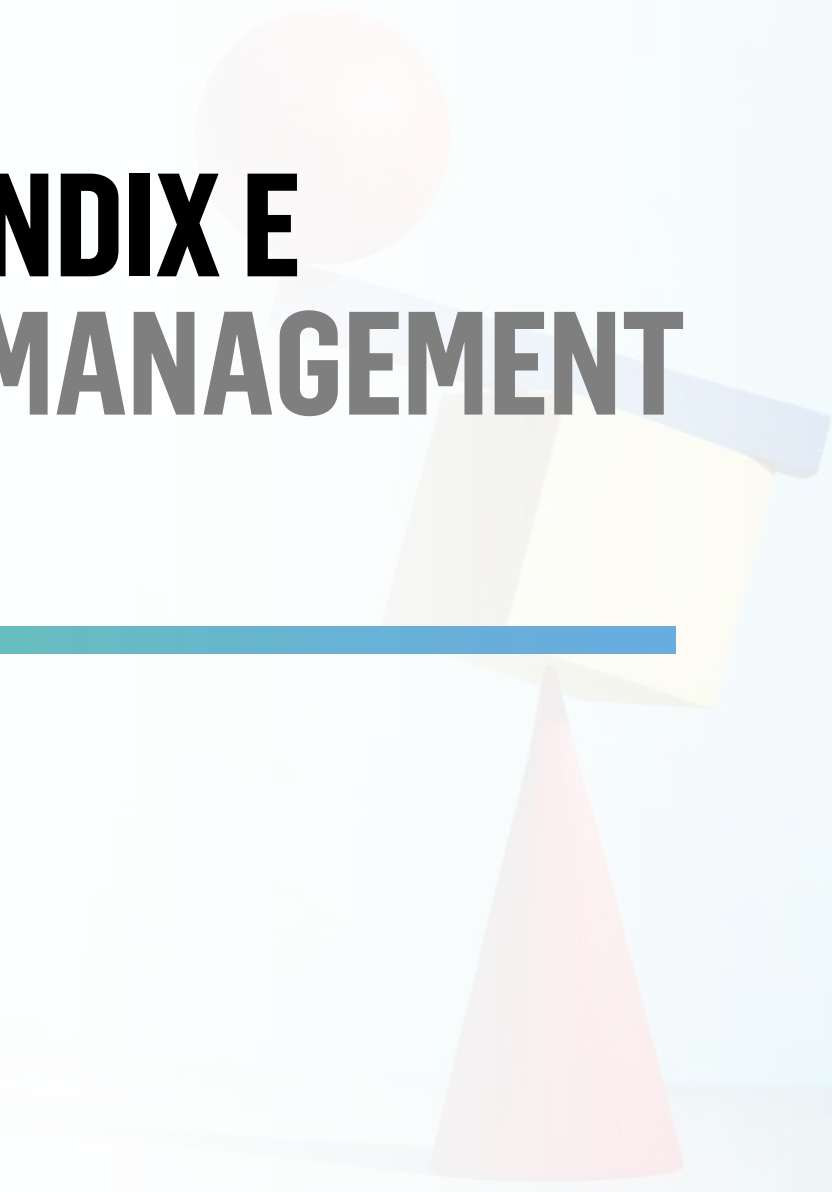
TOWN OF VICTORIA PARK ADMINISTRATION BUILDING											
Indicative Costs-In-Use Data Sheet											29/06/2022
Category		Factor		<i>(See below for factor calculation)</i>							
CAT 1 = Replace with Design Element		1.30									
CAT 2 = Standard Replacement excl Design Element		1.12		Rate							
CAT 3 = Standard Annual Maintenance		1.10		3%							
CAT4 = Energy and Utilities Cost / Operating Cost		0.00									
Description	Replace / Maintenance	Category	Unit	Qty	Input Rate \$	Factor	Adjusted Rate	Replacement Cost / Maintenance Cost	Current Life Expectancy	Years Until Replacement	Expected Life after Repair / Replacement
Factor Calculation	CAT 1	CAT 2	CAT 3	CAT 4							
Design Contingency	2.50%	0.00%	0.00%	0.00%	0.00%						CAT 1 - Replace with design element
Construction Contingency	2.50%	0.00%	0.00%	0.00%	0.00%						CAT 2 - Standard replacement excl design element
Escalation till building completion (incl. inflation)	0.00%	0.00%	0.00%	0.00%	0.00%						CAT 3 - Standard annual maintenance
Location factor	0.00%	0.00%	0.00%	0.00%	0.00%						CAT 4 - Energy & utilities costs
Professional Fees	10.00%	0.00%	0.00%	0.00%	0.00%						
Removal Cost	2.00%	2.00%	0.00%	0.00%	0.00%						
Preliminaries	10.00%	10.00%	10.00%	0.00%	0.00%						
Factor Calculation	1.30	1.12	1.10	0.00							



APPENDIX E

RISK MANAGEMENT

PLAN





Risk Management Plan

RISK REGISTER

ID	RISK CATEGORY	EVENT	CAUSE	CONSEQUENCE	INHERENT RISK ANALYSIS			CONTROL ASSESSMENT	
					LIKELIHOOD	CONSEQUENCE	RISK RATING	MITIGATION MEASURES	EFFECTIVENESS
Financial									
1	Funding Requirements	Failure to secure adequate funding for entire project	Perceived insufficient benefits to relevant funder	Delays to commencement of project	Possible	Major	High	Consideration of debt funding and / or Town reserves. External funding sources to be approached for additional funds. Consideration of alternative development models, such as private sector construction and a lease-back arrangement.	Strong
2		Inadequate funding for future expansion space / leasable space	Perceived insufficient benefits to relevant funder	Building becomes too small for the Town's needs earlier than with a larger building	Possible	Moderate	Tolerable	Consideration of debt funding and / or Shire reserves. External funding sources to be approached for additional funds. Private tenants sought to occupy the space and provide revenue stream.	Effective
Regulatory									
3	Breaches	Risk of litigation, public liability and professional negligence	Mismanagement by parties involved in construction and management of project	Delay completion of project	Unlikely	Moderate	Low	Ensure all contractors follow Town procedures and insurance requirements. Follow strong ethics regarding tender process.	Effective
4									
5		Contractor non-compliant with legislation	Mismanagement by builder	Delay completion of project	Unlikely	Moderate	Low	Periodic audit of contractor's project plan. Contractor documentation fully verified prior to commencement and throughout life of contract.	Strong
Procurement									
6	Staff Changes	Operational Management change/issues	Departure of project management staff	Staff member replaced	Unlikely	Major	Tolerable	Project plan to include contingencies. Regular review and sharing of information / open and transparent management.	Effective
7		Builder abandons project	External event	Builder replaced	Possible	Major	Tolerable	Alternative tenders kept on record, and new tender selected to continue works.	Strong
Site/Construction									
8	Financial Issues	Inaccurate capital cost estimates	Costs exceeding proposed building costs	Delay to completion of project	Possible	Moderate	Tolerable	Sign contract for construction by set project milestone. Ensure accurate budgets are prepared and subsequently managed by qualified staff. Ensure allocated funds are utilised in a timely and cost-effective manner.	Strong
9		Budget exceeded	Unforeseen building problems incurred	Delay completion of project	Possible	Moderate	Tolerable	Passed and forthcoming expenditure to be reviewed at each project team meeting ensuring it is on budget. Up to date cost estimates obtained.	Strong
10	Workmanship	Poor quality to finished product	Mismanagement by builder	Project needs to be upgraded	Possible	Moderate	Tolerable	Introduce hold points to ensure works meet specification and expected quality.	Strong

ID	RISK CATEGORY	EVENT	CAUSE	CONSEQUENCE	INHERENT RISK ANALYSIS			CONTROL ASSESSMENT	
					LIKELIHOOD	CONSEQUENCE	RISK RATING	MITIGATION MEASURES	EFFECTIVENESS
								PM may consider rejection of poor quality of works/materials.	
11		Not meeting project milestones	Miscalculation during planning process	Project completion delayed Additional costs incurred as existing building will need to be maintained, or lease on alternative space extended	Possible	Minor	Tolerable	Continual review of project and scheduling at project team meetings. Detailed schedule of works to be completed upon appointment of contractor.	Adequate
12		Finished product does not meet required specifications	Poor design by architect Mismanagement by builder	Project completion delayed Project needs to be upgraded / altered	Possible	Major	High	Ensure design architect is familiar with the required specifications for a local government office and consults adequately with the Town throughout the design process. Introduce hold points to ensure works meet the required specifications. PM may consider rejection of works/materials that are non-compliant.	Strong
13	Business Management	Contractors go out of business	External events	Delay in project completion	Possible	Moderate	Tolerable	Due diligence completed during tender process to ensure contractors have proven track record, are financially sound and have the capability to complete works.	Adequate
14		Contractor unable to source adequate equipment	External events	Delay of completion	Unlikely	Moderate	Low	Manage the progress of program and timeline – extend if required to finalise installations.	Adequate
15	Delays	Material procurement	External events	Delay of completion	Unlikely	Major	Tolerable	Negotiate with contractor to obtain alternative suppliers.	Adequate
16		Christmas/ new year shut down	Festive season	Delay of completion	Almost Certain	Moderate	High	Consider this period in the construction schedule and maximise the advantage of available on site time.	Adequate
17		Pandemic-related shut down	External events	Delay of completion	Moderate	Moderate	Low	Include a pandemic-related clause in all contracts to limit the potential consequences, additional costs and liability resulting from a shut down.	Adequate
18	Environmental Factors	Noise at adjacent residents / businesses	Construction works	Noise is only for short duration of construction period	Almost Certain	Minor	High	Notify residents / businesses of project early. Issue stop work/improvement notices to the contractor Modify noisy works schedule to suit resident needs. Ensure equipment complies with noise regulations	Adequate
19		Extreme weather conditions	External events	Delay in project completion	Possible	Minor	Tolerable	Include contingencies for inclement weather and/dangerous work conditions. Additional time has been allowed for during construction phase in the event of unexpected weather or natural disaster Timing of ground works.	Strong
20		Dust to adjoining residents	Construction works	Noise is only for short duration of construction period	Possible	Moderate	Tolerable	Issue stop work/improvement notice to the Contractor. Ensure contractor has dust management plan.	Adequate
21	Site Management	Local area traffic management conflicts	Construction works	Only for duration of construction	Possible	Minor	Tolerable	Deal with any local issues promptly. Liaise with road user to ensure they are adequately cared for. Ensure TMP is provided and adhered to.	Strong
22		Damage to utilities/underground services	Mismanagement by builder	Utilities need to be fixed	Possible	Moderate	Tolerable	Incorporate DBYD provision in contract. Direct liaison with the utility provider to resolve issue promptly.	Strong
23		Principal Contractors not adhering to safety standards	Mismanagement by builder	Delay completion of project	Possible	Major	High	Ensure OSH guidelines are in place. Identify all risks at all stages of the project. Manage and mitigate the risks identified – risk register to be required. Provide advice, procedures and site risk assessments.	Strong

ID	RISK CATEGORY	EVENT	CAUSE	CONSEQUENCE	INHERENT RISK ANALYSIS			CONTROL ASSESSMENT	
					LIKELIHOOD	CONSEQUENCE	RISK RATING	MITIGATION MEASURES	EFFECTIVENESS
Public Perception/Stakeholder									
24	Miscommunication	Project objectives differ from community expectations	Changes and omissions from design	Loss of public support	Unlikely	Minor	Low	Significant community consultation has been undertaken to ensure the community's existing and future needs are met. Ongoing engagement is underway through existing communication mediums.	Effective
25		Negative impact on Council via media/public comment	Public discontent with project	Project altered to suit public opinion	Unlikely	Moderate	Low	Develop and implement communication plan. Community information kept up to date. Support confirmed from stakeholders regularly.	Effective
		Perceived competition with private landlords if additional space is developed and leased	Poor communication with community	Loss of public support	Possible	Minor	Low	Develop and implement communication plan. Community information kept up to date. Support confirmed from stakeholders regularly.	Effective
Operational									
26	Maintenance/ Repairs	Asset is not maintained	Funding is not available	Reduced usage and effectiveness of facilities	Unlikely	Moderate	Low	Asset Management Plan to guide maintenance procedures and funding.	Effective
27		Asset is damaged	Vandalism or weather event	Requirements for repairs and closure of facilities	Possible	Moderate	Tolerable	Insurances to be purchased.	Effective
28	Usage	Lower than anticipated lease revenue from additional space	Leasing market conditions	Lower revenue realised to fund debt	Possible	Major	High	Undertake testing of potential market rents and ensure these will adequately cover the cost of construction. Execute leasing agreements prior to construction.	Strong
29		Space insufficient for long term needs of the Town	Lack of funding available to provide sufficient sized building	In the future	Unlikely	Moderate	Low	Future planning undertaken to explore potential Town growth scenarios prior to building design work being undertaken	Effective

ASSESSMENT CRITERIA – LIKELIHOOD

RATING	POTENTIAL FOR RISK TO OCCUR	PROBABILITY
ALMOST CERTAIN	Likely to occur several times a year	>90%
LIKELY	Likely to occur once a year	50%-90%
POSSIBLE	Possibly occur once every few years	10%-50%
UNLIKELY	Maybe occur once in 5 years	5%-10%
RARE	Might occur once in 10 years	<5%

ASSESSMENT CONSEQUENCE

RATING	FINANCIAL			OPERATIONAL		COMPLIANCE	STRATEGIC		
	BUDGET IMPLICATIONS	LOSS OF VALUE	DISCLOSURE	SCOPE	INTERRUPTION TO SERVICES AND OPERATIONAL EFFICIENCY	LEGAL/REGULATORY	REPUTATIONAL	RECOVERY PERIOD	STRATEGY
CATASTROPHIC	More than 50% of operational budget	>50%	Fiscal Year Restatement	Enterprise wide Inability to continue normal business operations across all business units	More than 1 month Non-achievement of major key objectives	Management Indictments Large Scale Class Actions Regulatory Sanctions	Substantiated, public embarrassment, very high multiple impacts, high widespread multiple news profiles, Third Party actions.	Potentially irrecoverable (i.e. 24-36 months)	Potential merger or loss of government support
MAJOR	26% to 50% of operational budget	<50%	Fiscal Quarter Restatement	3 Business Units Significant interruptions to business operations with 3 or more business units	1 week to 1 month Non-achievement of major deliverables	Management challenges Large legal liability Regulatory fines	Substantiated, public embarrassment, high impact, high news profile, Third Party actions	Long term recovery (i.e. 12-24 months)	2 or more changes in senior leadership Financial restructuring Significant changes to strategic plan
MODERATE	16% to 25% of operational budget	<25%	Significant deficiency	2 Business Units Significant interruptions to business operations with 2 or more business units	1 day to 1 week Delays in major deliverables	Regulatory fines Legal reserve established Regulatory investigation	Substantiated, public embarrassment, moderate impact, moderate news profile	Midterm recovery (i.e. 6-12 months)	1 or more changes in senior leadership Financial restructuring Significant changes to strategic plan
MINOR	2% to 15% of operational budget	<15%	Control weakness	1 Business Units Significant interruptions to business operations with 1 or more business units	1 hour to 1 day Inconvenient delay	Management unaffected Minimal liabilities Regulatory attention	Substantiated, low impact, low news profile	Short term recovery (i.e. <6 months)	Refinements or adjustments to operating plans and execution
INSIGNIFICANT	Less than 1% of operational budget	<1%	Additional risk disclosure	Limited interruptions within 1 business unit	Less than 1 hour Little impact	Limited liabilities or regulatory impact	Unsubstantiated, low impact, low profile or no news items	Limited recovery (i.e. <3 months)	Limited adjustment necessary

RATING MATRIX

CONSEQUENCE	Catastrophic	TOLERABLE	HIGH	VERY HIGH	VERY HIGH	VERY HIGH
	Major	LOW	TOLERABLE	HIGH	VERY HIGH	VERY HIGH
	Moderate	LOW	LOW	TOLERABLE	HIGH	HIGH
	Minor	VERY LOW	LOW	TOLERABLE	TOLERABLE	HIGH
	Insignificant	VERY LOW	VERY LOW	LOW	TOLERABLE	TOLERABLE
		Rare	Unlikely	Possible	Likely	Almost Certain
		LIKELIHOOD				

ASSESSMENT CONTROLS

RATING	ACTION	DESCRIPTION
NONE	Critical improvement opportunity	Controls and/or management activities are non-existent or have major deficiencies and don't operate as intended.
NEEDS IMPROVEMENT	Significant improvement opportunity	Limited controls and/or management activities are in place, high level of risk remains.
ADEQUATE	Moderate improvement opportunity	Controls and/or management activities are in place, with opportunities for improvement identified.
STRONG	Limited improvement opportunity	Controls and/or management activities are properly designed and operating, with limited opportunities for improvement identified.
EFFECTIVE	Effective	Controls and/or management activities are properly designed and operating as intended.

TREATMENT

OPTION	TREATMENT
AVOID	Deciding not to proceed with the activity that introduced the unacceptable risk, choosing an alternative more acceptable activity that meets business objectives, or choosing an alternative less risky approach or process.
REDUCE	Implementing a strategy that is designed to reduce the likelihood or consequence of the risk to an acceptable level, where elimination is considered to be excessive in terms of time or expense.
RISK TRANSFER	Implementing a strategy that transfers the risk to another party or parties, such as outsourcing the management of physical assets, developing contracts with service providers or insuring against the risk. The third-party accepting the risk should be aware of and agree to accept this obligation.
ACCEPT	Making an informed decision that the risk rating is at an acceptable level or that the cost of the treatment outweighs the benefit. This option may also be relevant in situations where a residual risk remains after other treatment options have been put in place. No further action is taken to treat the risk, however, ongoing monitoring is recommended.

COVID-19 AND THE POTENTIAL IMPACT ON DATA INFORMATION

The data and information that informs and supports our opinions, estimates, surveys, forecasts, projections, conclusion, judgments, assumptions and recommendations contained in this report (Report Content) are predominantly generated over long periods, and is reflective of the circumstances applying in the past. Significant economic, health and other local and world events can, however, take a period of time for the market to absorb and to be reflected in such data and information. In many instances a change in market thinking and actual market conditions as at the date of this report may not be reflected in the data and information used to support the Report Content.

The recent international outbreak of the Novel Coronavirus (COVID-19), which the World Health Organisation declared a global health emergency in January 2020 and pandemic on 11 March 2020, has and continues to cause considerable business uncertainty which in turn materially impacts market conditions and the Australian and world economies more broadly.

The uncertainty has and is continuing to impact the Australian real estate market and business operations. The full extent of the impact on the real estate market and more broadly on the Australian economy and how long that impact will last is not known and it is not possible to accurately and definitively predict. Some business sectors, such as the retail, hotel and tourism sectors, have reported material impacts on trading performance. For example, Shopping Centre operators are reporting material reductions in foot traffic numbers, particularly in centres that ordinarily experience a high proportion of international visitors.

The data and information that informs and supports the Report Content is current as at the date of this report and (unless otherwise specifically stated in the Report) does not necessarily reflect the full impact of the COVID-19 Outbreak on the Australian economy,

the asset(s) and any associated business operations to which the report relates. It is not possible to ascertain with certainty at this time how the market and the Australian economy more broadly will respond to this unprecedented event and the various programs and initiatives governments have adopted in attempting to address its impact. It is possible that the market conditions applying to the asset(s) and any associated business operations to which the report relates and the business sector to which they belong has been, and may be further, materially impacted by the COVID-19 Outbreak within a short space of time and that it will have a longer lasting impact than we have assumed. Clearly, the COVID-19 Outbreak is an important risk factor you must carefully consider when relying on the report and the Report Content.

Were we have sought to address the impact of the COVID-19 Outbreak in the Report, we have had to make estimates, assumptions, conclusions and judgements that (unless otherwise specifically stated in the Report) are not directly supported by available and reliable data and information. Any Report Content addressing the impact of the COVID-19 Outbreak on the asset(s) and any associated business operations to which the report relates or the Australian economy more broadly is (unless otherwise specifically stated in the Report) unsupported by specific and reliable data and information and must not be relied on.

To the maximum extent permitted by law, Urbis (its officers, employees and agents) expressly disclaim all liability and responsibility, whether direct or indirect, to any person (including the Instructing Party) in respect of any loss suffered or incurred as a result of the COVID-19 Outbreak materially impacting the Report Content, but only to the extent that such impact is not reflected in the data and information used to support the Report Content.

This report is dated **August 2022** and incorporates information and events up to that date only and excludes any information arising, or event occurring, after that date which may affect the validity of Urbis Pty Ltd's (Urbis) opinion in this report. Urbis prepared this report on the instructions, and for the benefit only, of **Town of Victoria Park** (Instructing Party) for the purpose of a **Organisational Accommodation Location Business Case** (Purpose) and not for any other purpose or use. Urbis expressly disclaims any liability to the Instructing Party who relies or purports to rely on this report for any purpose other than the Purpose and to any party other than the Instructing Party who relies or purports to rely on this report for any purpose whatsoever (including the Purpose).

In preparing this report, Urbis was required to make judgements which may be affected by unforeseen future events including wars, civil unrest, economic disruption, financial market disruption, business cycles, industrial disputes, labour difficulties, political action and changes of government or law, the likelihood and effects of which are not capable of precise assessment.

All surveys, forecasts, projections and recommendations contained in or made in relation to or associated with this report are made in good faith and on the basis of information supplied to Urbis at the date of this report. Achievement of the projections and budgets set out in this report will depend, among other things, on the actions of others over which Urbis has no control.

Urbis has made all reasonable inquiries that it believes is necessary in preparing this report but it cannot be certain that all information material to the preparation of this report has been provided to it as there may be information that is not publicly available at the time of its inquiry.

In preparing this report, Urbis may rely on or refer to documents in a language other than English which Urbis will procure the translation of into English. Urbis is not responsible for the accuracy or completeness of such translations and to the extent that the inaccurate or incomplete translation of any document results in any statement or opinion made in this report being inaccurate or incomplete, Urbis expressly disclaims any liability for that inaccuracy or incompleteness.

This report has been prepared with due care and diligence by Urbis and the statements and opinions given by Urbis in this report are given in good faith and in the belief on reasonable grounds that such statements and opinions are correct and not misleading bearing in mind the necessary limitations noted in the previous paragraphs. Further, no responsibility is accepted by Urbis or any of its officers or employees for any errors, including errors in data which is either supplied by the Instructing Party, supplied by a third party to Urbis, or which Urbis is required to estimate, or omissions howsoever arising in the preparation of this report, provided that this will not absolve Urbis from liability arising from an opinion expressed recklessly or in bad faith.

Urbis staff responsible for this report were:

Director	Tim Connoley
Associate Director	Tim Greenhill
Research Analyst	Christian Mazzone

Project code	P0037348
Report number	Version 1

© Urbis Pty Ltd

ABN 50 105 256 228

All Rights Reserved. No material may be reproduced without prior permission.

You must read the important disclaimer appearing within the body of this report.

URBIS 