
Project Proposal

Town of Victoria Park

P-10300 - Future Organisational Needs

OVERVIEW

Title: Future Organisational Needs

Project No: P-10300

Type: Operating - New Initiative

Project Expenditure Type: Operating

Trim File Reference COR/12/48

Asset Class: Operational

Place Leader Whole of Town

Project Executive (Owner): Strategic Projects Manager

Project Group : Standalone Project

Service Area Project Management Office

DEFINITION AND APPROACH

Scope & Deliverables		
Background		<p>The Town of Victoria Park was created in 1994 and the building at 99 Shepperton Road was fitted out as Council Chambers and administrative offices at that time. Apart from minor modifications since then (in the same 1995 fitout style and work station configuration), that original fitout remains and would generally be considered outmoded and even culturally obsolete. The Town continues to provide a range of service delivery functions from the building including customer service, Town administration and civic functions and meetings.</p> <p>A 68 page Disability Access Audit for universal access compliance was undertaken for 99 Shepperton Road in August 2017. It disclosed that the 99 Shepperton Road building has a raft of compliance issues. A priority list of 6 works projects was presented to the August CDC meeting and in turn to the November OCM. These were progressed as minor works, however the report has further highlighted the need to more fully investigate the Town's suitability of operating administration and civic functions from the current facility.</p>
Needs and or Purpose		<p>In 2019, in order to inform the Town's Strategic Asset Management Plan and Long Term Financial Plan for 99 Shepperton Road, the Town engaged NS Projects to complete a building condition assessment of the facility. The following strategic recommendations were recommended:</p> <ul style="list-style-type: none"> • The Administration Building is beginning to show signs of age. The assessment suggest that the building components are generally within the last 40-45% of their useful lives. If an ongoing asset renewal plan were not put in place and the building left unmaintained, the building will quickly become physically obsolete. • The current space does not fully meet the needs of the Town with many existing shortfalls (meeting spaces, council chambers, parking). Long term (10-15 years), the building is likely to be functionally obsolete for Town use. • To this end, 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. • Maintaining the Administration Building, in line with the identified renewal programme, will benefit the Town in the short term whilst enabling a more readily saleable asset in the long term, should an alternate site be selected as the long-term base for the administration function. <p>Following the building condition assessment recommendations the Town has also been progressing the Workforce Plan to strategically outline how the Town's workforce will meet the population growth in the medium term future. This growth, paired with significant workplace operations changes resulting from COVID-19 has identified the need for a holistic review and options analysis for the Town's future administration and civic service delivery model and location/s.</p> <p>The Town has also identified 99 Shepperton Road in the Town's Land Asset Optimisation Strategy as a key site with potential for redevelopment. There is a need for the Town to explore the highest and best use of the site.</p>

Scope - In Scope

The project will include all functions and their associated requirements operated and delivered by the Town from 99 Shepperton Road, Victoria Park for the purposes of civic, customer service or administration service delivery. The project will also include the Rangers & Parking functions which are currently located at 6-8 Kent Street, East Victoria Park.

The project will include the following:

1. Baseline assessment of current workforce (including but not limited to workforce movements, layout, building use & operations, in office/out of office timesheets etc)
2. Develop a range of baseline workforce assumptions (Workforce numbers, working from home principles etc);
3. Develop a multi-criteria assessment tool to assess strategic, political, economic, social, environmental, financial and operational impacts of each option;
4. Assess each service/location model against the MCA;
5. Workshop the MCA assessment with Elected Members;
6. Report to Council outlining the recommended options to inform a business case; and
7. A detailed business case outlining the preferred option for the future of the Administration and Civic functions and location/s.

The proposed options to be assessed in the MCA are:

Stay at 99 Shepperton Road

- do nothing (general renewal works);
- refurbishment to modernised workplace within existing building;
- rebuild/redevelop site to maximum potential utilising LPS2 draft planning framework

Integrated into the Macmillan Precinct Masterplan

- Integrate all services (civic, admin, csc)cc
- Integrate civic & csc)cc
- Integrate civic & admin
- Integrate civic only
- Integrate admin only
- Integrate csc)cc only

Integrate into the Aqualife Masterplan

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- Integrate civic & admin
- Integrate civic only
- Integrate admin only
- Integrate csc)cc only

Relocation to an alternative location (single building only)

- Build new building on existing Town land
- EOI for inclusion with partner development

Relocation to an alternative location (decentralisation)

- Identify model of how admin and civic functions could be decentralised to multiple locations.

Scope - Out of Scope		<p>The project will not include any functions:</p> <ul style="list-style-type: none"> operated by the Town outside of 99 Shepperton Road, Victoria Park (excluding Parking & Rangers). operated by external providers.
Objectives		<p>The project will:</p> <ul style="list-style-type: none"> Achieve a full comprehensive assessment of all the service delivery options for the current administration, civic and customer service functions currently operated from 99 Shepperton Road, Victoria Park; and. Outline options, with impact assessments, to inform Council's decision making for the long-term future of the Town's administration, civic and customer service functions. Inform the Local Planning Scheme update and other associated planning framework documents with regards to 99 Shepperton Road.
Outcomes (Benefits)		<ul style="list-style-type: none"> The Town will have a comprehensive understanding of its future workforce planning needs and assumptions. The Town will better understand the impacts of each service delivery option for civic, administration, and cscs functions that operate from 99 Shepperton Road and Rangers & Parking at 6-8 Kent Street. The Town will better understand the most suitable options for the future of civic, administration and cscs functions that operate from 99 Shepperton Road and Rangers & Parking at 6-8 Kent Street. The Town will better inform the Local Planning Scheme update with regards to the location of administration, civic and cscs functions.
Outputs (Products)		<ul style="list-style-type: none"> The project will deliver a final report to Council outlining options that will inform a business case for the future of Town Administration and Civic functions and locations. Following the adoption of this report and recommendation a Business Case outlining the preferred option for the future of Town Administration and Civic functions and locations will be developed.
Constraints (Optional)		<ul style="list-style-type: none"> The project currently has no operational funds allocated in the 2020/21 Annual Budget and will require a budget amendment as part of the scope being endorsed by Council. The project also significant planning and interface with other projects that may impact the delivery of the outputs by the close of the financial year. It is anticipated that this project, particularly the business case output will cross into the 2021/22 financial year.
Assumptions (Optional)		<ul style="list-style-type: none"> The project assumes that the Workforce plan will be majority complete concurrently, in order to all the baseline assumptions of the workforce plan to be used to inform the scope of works.
Dependencies (Optional)		<ul style="list-style-type: none"> The project will be dependent on several findings and recommendations by the updated Social Infrastructure Plan which is being completed concurrently. The project will be dependent on the progression schedule of the Macmillan Precinct Masterplan should that option be endorsed by Council.
Stakeholders and Interfaces		<p>A detailed stakeholder analysis will form part of the project initiation documentation pending the approval of this mandate.</p>

Startup Operational Funding and Resources		Initial estimates indicate a requirement for \$60,000 of consultancy funds in the 2020/21 Annual Budget to undertake the scope of works for the first deliverable. It is anticipated that additional funds will be required for the second deliverable in the 2021/22 Annual budget.
Associated Documents/References		Social Infrastructure Plan (to be updated) Workforce Plan (to be finalised) Local Planning Strategy (draft) Local Planning Scheme 2 (to be commenced) Albany Highway Precinct Plans (to be commenced) Station Precinct Plans (to be commenced) NS Projects Building Condition Assessment Administration Complex Needs Analysis (internal only) Macmillan Precinct Masterplan (in development)

ID	Task	Start Date	Finish Date	Status
1	<u>FUTURE ORGANISATION NEEDS PROJECT</u>	17-Aug-2020	21-Dec-2021	In Progress
2	Pre-project: Proposing the Project			In Progress
3	<u>Project Mandate</u>			In Progress
4	Prepare mandate scope	17-Aug-2020	28-Aug-2020	Completed
8	<i>C-Suite project approval</i>	<i>31-Aug-2020</i>	<i>31-Aug-2020</i>	<i>Completed</i>
9	Council scope approval	31-Aug-2020	20-Oct-2020	Not Started
12	<i>Agenda settlement</i>	<i>30-Sep-2020</i>	<i>30-Sep-2020</i>	<i>Not Started</i>
13	<i>ABF</i>	<i>06-Oct-2020</i>	<i>06-Oct-2020</i>	<i>Not Started</i>
14	<i>OCM</i>	<i>20-Oct-2020</i>	<i>20-Oct-2020</i>	<i>Not Started</i>
15	<i>Approval to proceed</i>	<i>20-Oct-2020</i>	<i>20-Oct-2020</i>	<i>Not Started</i>
16	Stage 3: Delivering the Project			Not Started
17	<u>WP1 - Procurement</u>			Not Started
19	Release RFQ	16-Nov-2020	16-Nov-2020	Not Started
20	RFQ closed	04-Dec-2020	04-Dec-2020	Not Started
22	Award contract	18-Dec-2020	18-Dec-2020	Not Started
23	<u>WP2 - Multi-Criteria Assessment</u>			Not Started
24	Develop baseline workforce assumptions	21-Dec-2020	23-Feb-2021	Not Started
25	<i>Develop baseline assumptions alongside workforce plan</i>	<i>21-Dec-2020</i>	<i>01-Feb-2021</i>	<i>Not Started</i>
26	<i>Workshop with Town Officers</i>	<i>01-Feb-2021</i>	<i>05-Feb-2021</i>	<i>Not Started</i>
27	<i>Workshop with Elected Members</i>	<i>23-Feb-2021</i>	<i>23-Feb-2021</i>	<i>Not Started</i>
28	Develop multi-criteria assessment model	21-Dec-2020	02-Apr-2021	Not Started
29	<i>Develop draft multi-criteria assessment model</i>	<i>21-Dec-2020</i>	<i>08-Jan-2021</i>	<i>Not Started</i>
30	<i>Workshop with Town Officers</i>	<i>11-Jan-2021</i>	<i>15-Jan-2021</i>	<i>Not Started</i>
31	<i>Workshop with Elected Members</i>	<i>23-Feb-2021</i>	<i>23-Feb-2021</i>	<i>Not Started</i>
32	<i>Workforce Assumptions & MCA approved for modelling</i>	<i>24-Feb-2021</i>	<i>26-Feb-2021</i>	<i>Not Started</i>
33	<u>WP3 - Scenario Modelling</u>			Not Started

34	Assess scenarios using agreed MCA model	01-Mar-2021	30-Mar-2021	Not Started
35	<i>Model scenarios using approved MCA</i>	<i>01-Mar-2021</i>	<i>19-Mar-2021</i>	<i>Not Started</i>
36	<i>Workshop with Town Officers</i>	<i>22-Mar-2021</i>	<i>26-Mar-2021</i>	<i>Not Started</i>
37	<i>Workshop with Elected Members</i>	<i>30-Mar-2021</i>	<i>30-Mar-2021</i>	<i>Not Started</i>
38	Scenario Report	31-Mar-2021	21-May-2021	Not Started
42	Council Report	26-Apr-2021	15-Jun-2021	Not Started
45	<i>Agenda Settlement Meeting</i>	<i>26-May-2021</i>	<i>26-May-2021</i>	<i>Not Started</i>
46	<i>Agenda Briefing Forum</i>	<i>01-Jun-2021</i>	<i>01-Jun-2021</i>	<i>Not Started</i>
47	<i>Ordinary Council Meeting</i>	<i>15-Jun-2021</i>	<i>15-Jun-2021</i>	<i>Not Started</i>
48	<i>Council Resolution - Business Case options selected</i>	<i>15-Jun-2021</i>	<i>15-Jun-2021</i>	<i>Not Started</i>
49	<u>WP4 - Business Case</u>			Not Started
50	Prepare Business Case	16-Jun-2021	29-Oct-2021	Not Started
51	Business Case presented to Council	01-Nov-2021	21-Dec-2021	Not Started
52	Preferred option endorsed	21-Dec-2021	21-Dec-2021	Not Started
53	Stage 4: Closing the Project			Not Started
54	<u>Project Closure Report</u>			Not Started

INITIAL COST ESTIMATE

	Total	20/21
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Estimated Expenditure		
Consultant Services 1	\$60,000.00	\$60,000.00

COMPLEXITY ASSESSMENT

Template Name	Status	Date:	Final Score	Finalise	Date Finalised
PROJECT COMPLEXITY	Major	18-Aug-2020	60.55		

Assesment Element	Option	Score	Max Score
Total		60.55	100.00
Reputational Risk	Major (Substantiated/public embarrassment/widespread impact on community trust/high media item/third	16.60	20.00
Impact on our operations	May require additional resources or contractors	6.60	10.00
Adherence to Policy/Law during Project	N/A	3.30	10.00
Stakeholder Impact	Major External Impacts (Townwide)	10.00	10.00
Expenditure impact	Greater than \$50,000 less than \$150,000	7.50	15.00
Procurement Requirement	RFQ/EOI	3.30	5.00
Timeframe	Greater than 12 months duration	5.00	5.00
Community Engagement	Inform	4.95	15.00
Service Interruption	Insignificant (No material service interruption)	3.30	10.00

STRATEGIC ALIGNMENT

Primary Strategy:

3.5.2 EN5.1 - Ensure the long term asset and service provision sustainability of significant community buildings and other assets

Secondary Strategies:

2.1.1 EC1.1 - Create a thriving and resilient local economy.

3.1.1 EN1.1 - Ensure a strong sense of place that emphasises each suburbs' unique characteristics and sense of community.

3.2.1 EN2.2 - Maintain quality of infrastructure for community use.

3.3.1 EN3.1 - Create better options for active transport

4.1.1 CL1.3 - Facilitate the development of a genuine identity for the Town

4.1.2 CL1.1 - Improve the flow of information between the Town and community through improving existing online resources and functionality.

4.2.1 CL2.1 - Improve the way the Town communicates, engages and manages relationship with the community.

4.3.1 CL3.1 - Ensure the successful delivery of strategic and operational Town projects

4.3.2 CL3.2 - Ensure the Town's projects result in great place outcomes

4.5.1 CL5.1 - Develop and sustain a highly skilled and effective workforce

4.6.1 CL6.1 - Optimise the use of Town land assets

4.6.3 CL6.2 - Promote sound and accountable fiscal management

4.7.1 CL7.1 - Improve the standard of customer service provided to the community.

4.8.1 CL8.4 - Demonstrate strong future planning through the Integrated Planning and Reporting Framework, performance monitoring and evaluation

4.8.3 CL8.5 - Ensure the effective and efficient delivery of services while meeting community needs

PROJECT LINK SERVICE PROFILE

Primary Service Profile:

Project Management Office
