

ATWELL ARTS CENTRE/MELVILLE BOWLING CLUB PRECINCT

ESTIMATED PROJECT TIMEFRAMES AND COSTS

APRIL 2022

This report has been prepared in response to a Council resolution at the 15 March 2022 Ordinary Meeting of Council (OMC), specifically in relation to Item 16.3, Resolution 2A and B as outlined below.

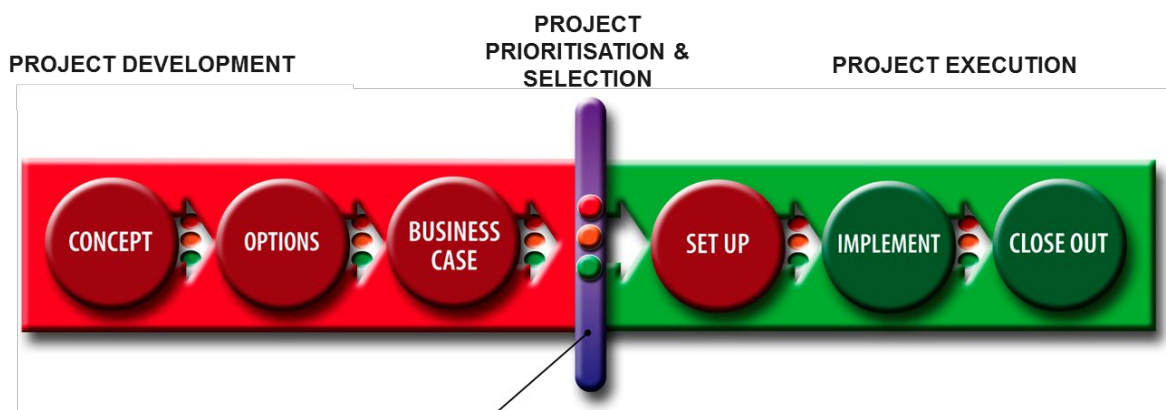
1. Council resolves to investigate the funding of the replacement of the current 65 year old Melville Bowling Club rooms and facilities with new buildings and amenities to facilitate the expansion of this Community Association's Constitutional objectives to become the Melville Community Centre and Bowling Club.

The project includes opening up the area around the Atwell Arts Centre and adjacent to the Melville Bowling Club to create an active and passive recreational precinct, accessible from and complementary to both Centres.

2. Council directs the CEO to appoint a senior officer to prepare a report to be presented to an EMES within four weeks with a draft plan to:
 - (A) Consult with the MBC and Atwell Arts Centre to produce a layout plan that accommodates the needs of the various stakeholders who are likely to call the new facility home when complete; and
 - (B) includes a proposed timetable and estimated costs of preliminary work that is required to produce drawings and associated information and necessary approvals to take the project to the final design stage.

Project Management Framework:

Major projects developed by the City follow the City's Project Management Framework which has 2 stages i.e. Project Development and Project Execution:



It is during the Project Development stage that a project need is identified, options investigated and a preferred option brought forward for detailed business case approval.

During the Project Execution stage all activities required to bring the project into reality are undertaken (e.g. procurement, design, construction, change management).

The requirements for each stage of the Project Development Stage are illustrated below:

Project Development Requirements

	CONCEPT		OPTIONS		BUSINESS CASE	
	Required?	Approval	Required?	Approval	Required?	Approval
RENEWAL						
From existing asset management plans	NA	NA	NA	NA	NA	Relevant Manager
Major renewal project	✓	NA	✓	NA	✓	ELT
UPGRADE						
Proposed upgrade programmes	✓	Director	✓	Director	✓	ELT / Council Relevant Manager
Arising from an approved programme	NA	NA	NA	NA	NA	ELT / Council Relevant Manager
Ad-hoc minor upgrade	✓	Director	✓	Director	✓	ELT
Ad-hoc major upgrade	✓	ELT / Council	✓	ELT / Council	✓	ELT / Council
NEW PROJECTS						
Minor project	✓	Director	✓	Director	✓	ELT
Major project	✓	ELT / Council	✓	ELT / Council	✓	ELT / Council
NON-CAPITAL						
Funded by Existing Operational Program (Products and Services)	NA	NA	NA	NA	NA	Relevant Manager
New minor project	✓	Director	✓	Director	✓	ELT
New major project	✓	ELT / Council	✓	ELT / Council	✓	ELT / Council

Note

- Approval Criteria have been defined in the respective templates.
- ELT/Council Approval Levels to be decided on a case by case basis.

Prioritize Projects

In seeking to implement the Council resolutions 2A and 2B, two key scenarios have been identified being:

- **Scenario 1 – Scope based on work completed to date for proposed new facilities**
- **Scenario 2 – Whole of precinct scope based on recommendations in the Attadale Alfred Cove Foreshore Master Plan**

These are described in detail below, noting that responsibility for undertaking the works and potential funding sources have yet to be determined.

SCENARIO 1 – PROJECT PROCEEDS FROM EXISTING WORK DONE FOR MELVILLE BOWLING CLUB AND ATWELL GALLERY FACILITIES.

The scenario would build upon the work completed to date for the Melville Bowling Club (MBC) redevelopment and new building planned for the Atwell Gallery.

As well as the building designs themselves, the scope of work would also include investigations into key factors impacted by the proposed buildings such as traffic, parking access and connectivity to prepare a limited layout plan covering a portion of the MBC/Atwell precinct.

Background:

- Melville Bowling Club have progressed their plan for a new facility past the concept design stage, including a project cost estimated at \$17.4m in April 2021. Given current construction cost inflation, it is estimated that this cost would be approximately \$20M if costed today.
- Melville Community Arts Association (MCAA) have progressed their project plans for a redeveloped Art Gallery to concept design stage with a business case submitted for the 2022/23 capital works budget with an estimated total project cost of \$3.2m.
- This scenario assumes the progression of both facilities as per current concept plans with an additional concept design prepared to address access, improved current car-parking and interconnectivity between the facilities.
- This work would implement a portion of recommendation ACAH-07 identified in the Attadale Alfred Cove Foreshore Master Plan.
- This scenario assumes development of the other recommendations identified in section 8.4 'Atwell Cove and Atwell House' of the Attadale Alfred Cove Foreshore Master Plan including development of 'Atwell Common' and the proposed boardwalk are progressed as separate projects and not part of this scope.

Timeframe Assumptions:

- Project Scope includes development of new facilities for the Melville Bowling Club, the Melville Community Arts Association and improvement of access, car-parking and interconnectivity between the facilities.
- Includes preparation of business case following on from the work already completed by the Melville Bowling Club and the City on behalf of the Melville Community Arts Association.
- Additional concept design to be prepared to improve access, car-parking and interconnectivity between the facilities to be costed and included with business case.
- Stakeholder engagement to focus on the Melville Bowling Club, Melville Community Arts Association and relevant government agencies.
- Council Approval required at key stages with sufficient time allowed for EMES and OMC meetings as required
- Allows for full procurement processes for consultants and contractors.
- Allows for statutory approval timeframes including WAPC, DBCA, Main Roads etc.

Stakeholder Engagement:

- The scope for the stakeholder engagement for Scenario 1 is restricted and targeting those directly affected by the Melville Bowling Club redevelopment and Atwell Gallery redevelopment using information gathered to date.
- This consultation would be limited in nature to expedite the process (meetings, workshops) and would most likely involve the following key stakeholders:
 - Melville Bowling Club
 - Melville Community Arts Association Inc.
 - Tompkins Park Community and Recreation Association Inc
 - City of Melville staff and Elected Members
 - Government Departments/Agencies
 - Department of Biodiversity Conservation and Attractions (DBCA)
 - Department of Planning, Heritage and Lands (DPLH), including Aboriginal Affairs
 - Department of Water and Environment Regulation (DWER)
 - Main Roads
 - Heritage Council of WA

Risks

This limited stakeholder engagement approach carries a range of risks that may undermine the consultation outcomes and create reputational risks for the City, MBC and MCAA based on the following

- Possible high risk of community criticism (and potentially outrage) from wider community due to
 - lack of widespread consultation
 - scale of project and associated costs
 - limited ability to influence outcomes
 - questions regarding community benefit
 - concerns over Elected Members conflict of interests previously expressed
 - Miscommunication amongst the community (Chinese whispers)
 - Confusion amongst community as not aligned with recommendations in the Master Plan)
 - Inability to meaningfully engage about the building concepts
 - City of Melville brand damage (trust)
 - Risk (certain) of two building concepts needing modifications that may not be acceptable to either MBC or MCAA or both
 - In consistent with the Master Plan vision or guiding principles
 - Adverse media coverage, and petitions
 - Managing expectation of clubs/groups/community on the City's ability to fund, construct and deliver projects
 - Not following or short cutting established and good practice project management processes
 - Progressing projects prematurely without detailed site investigations and initial engagement with various state agencies

Mitigating the risks identified above would require regular and ongoing communication throughout all stages of engagement to increase transparency and reduce miscommunication amongst community.

Key Milestones:

The key project milestones are outlined below for Scenario 1. This assumes the plan is agreed by Council following the 17 may Ordinary Meeting of Council.

Business Case:

Needs Assessment Complete	May/June 2022
Business Case Approved	September/October2022

Design & Construction:

Schematic Design Approved	July 2023
Tender Documentation Complete	February 2024
Construction Commenced	September 2024
Construction Complete	December 2025

It is estimated that Scenario 1 would take about 12 - 15 months to get to detailed design stage, with construction completed within 3 to 4 years.

Estimated Costs – Scenario 1 Project Development Stage:

Indicative cost to progress from the current plans to business case with an additional concept prepared to improve connectivity between the facilities amounts to circa \$100,000 including external consultant and internal overheads.

Recommendation

Scenario 1 would progress the two existing proposals toward the detailed design phase within the shortest timeframe, but carries inherent risks. For this reason, the officers would not recommend undertaking the process associated with this scenario

SCENARIO 2 – COMMENCE NEW PROJECT TO DEVELOP ALL RECOMMENDATIONS IDENTIFIED FOR THE PRECINCT IN THE ATTADALE ALFRED COVE FORESHORE MASTER PLAN

This scenario is for a holistic layout plan and assessment of the MBC and Atwell precinct based on the Master Plan recommendations including the Atwell Common, Boardwalk, living stream and associated path connections.

Background:

- The Attadale Alfred Cove Foreshore Masterplan has made a number of recommendations with regards development of the Alfred Cove and Atwell House Precinct.
- These recommendations include development of new layout plan for the Melville Bowling Club and Atwell Gallery, new passive recreational area in the 'Atwell Common', and development of a new boardwalk through the precinct.
- This scenario assumes that a review of the existing plans for Atwell House and Melville Bowling Club will be required to ensure that desired functionality of the area is achieved.
- A key deliverable of the project will be to prepare concept options for the entire area and a business case to assist clubs and the City with seeking external funding.
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Timeframe Assumptions:

- Project scope includes development of the Alfred Cove and Atwell House Precinct in its entirety including active and passive recreational areas, boardwalk and other recommendations as made in the Attadale Alfred Cove Foreshore Masterplan.
- Incorporates full business case process including preparation of needs/assessment, concept options (assume 3), and business case to Council - as per City's Project Development Framework.
- New community engagement process leveraging off previous engagement conducted in the preparation of the Attadale Alfred Cove Foreshore Masterplan.
- Engagement process to encompass stakeholder groups as listed below.
- Council approval required at key stages with sufficient time allowed for EMES and OMC meetings as required
- Allows for full procurement processes for consultants and contractors.
- Allows for statutory approval timeframes including WAPC, DBCA, Main Roads etc.

Stakeholder Engagement:

Building on the recommendations in the Master Plan, and the engagement already undertaken for this specific zone (Tompkins Park and Atwell Gallery), the following is a recommendation for stakeholder engagement for concept development and detail design.

- Place design forum or other collaborative co-design model (e.g.: workshop series, planning design forum, focus groups) with all stakeholders including a community representative sample (sought through community outreach)
- Establishment of community reference group/working group to assist in the place design forum.

To assist with the above process, a mix methodology with community and stakeholders would need to take place.

- Community outreach - in person and online engagement (surveys, pop up engagement, idea sharing etc.). Promoted through a well-developed City wide campaign. Dedicated Melville Talks project page.
- Stakeholder focus group, meetings and/or interviews to understand current and future requirements of the individual stakeholders
- Community Information sessions – webinar or in person
- Public comment on the draft concept options. Feedback received will help refine the concept option
- Public comment on the final draft – open to all stakeholder, City wide consultation
- Stakeholder focus group/meetings (Melville Bowling Club including members, Melville Community Arts Association Inc members) to explore a review of existing designs of the specific buildings and to explore other elements of the precinct.

Stakeholders to be engaged for Scenario 2 have been identified as follows:

- Melville Bowling Club
- Melville Community Arts Association Inc.
- Swan Estuary Reserves Action Group Inc.
- Friends of Attadale Foreshore Inc.
- Friends of Attadale Parks and Amenities
- Friends of Melville Bird Sanctuary
- Tompkins Park Community and Recreation Association Inc
- Sporting club players/members of Tompkins (parking overflow from Tompkins)
 - Melville Cricket Club
 - Palmyra Rugby Union Club
 - Perth Saints Soccer Club
 - Tompkins Park Touch Association
 - Ardross Junior Cricket Club
 - Murdoch University Melville Cricket Club
 - Bicton Jnr Cricket Club
 - Flying Trapeze Perth
- City wide community, including direct contact with adjacent residents
- City of Melville staff and Elected Members
- Government Departments/Agencies
 - South West Aboriginal Land and Sea Council
 - Whadjuk Working Group
 - Department of Biodiversity Conservation and Attractions (DBCA)
 - Department of Planning, Heritage and Lands (DPLH)/Aboriginal Affairs
 - Department of Water and Environment Regulation (DWER)
 - Main Roads
 - Heritage Council of WA
- Cycling Groups / WestCycle

Risks

- Possible (high) risk of specific stakeholders not aligning to the vision and project charter developed through extensive engagement for the Attadale Alfred Cove Foreshore Master Plan.
- Managing expectation risk of all stakeholders involved
- Confusion amongst community re: Club driven project verses City project.
- Time frames not in line with clubs and Council expectation – this process could take 12-18 months.
- Managing communications
- Other Clubs / groups ask for similar project to be undertaken for them – not planned or budgeted
- Not aligning to existing Council policies, strategies and plans (Neighbourhood Development community hub, stakeholder engagement policy)

Key Milestones- Scenario 2:

The key project milestones are outlined below for Scenario 2.

Business Case:

Needs Assessment Complete	May/June 2022
Options Analysis Complete	March 2023
Business Case Approved	April 2023

Design & Construction :

Schematic Design Approved	April 2024
Tender Documentation Complete	April 2024
Construction Commenced	December 2024
Construction Complete	November 2026

It is estimated that Scenario 2 would take about almost 2 years to get to detailed design stage, with construction completed within 4-5 years.

Estimated Costs – Scenario 2 Project Development Stage:

Indicative cost to conduct stakeholder engagement, and prepare the concept design options (3 no. assumed) with associated cost estimates is in the order of \$250,000 to \$300,000 including internal overheads. The costs for preparation of a business case would be based on preferred design option as agreed.

Recommendation

Scenario 2 would take around one year more to complete and has significantly less risks and greater opportunities when compared to Scenario 1. The process for Scenario 2 is consistent with the short term recommendations in the Master Plan related to the preparation of a layout plan before progressing to detailed design for building and infrastructure for this important precinct. For these reasons, the officers would recommend undertaking the process associated with this scenario.