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|--|---|--|---|--|---|---|------------------------------------|-----------------|
| <b>Project Name:</b>   | Beatty Park 2062                                  |  | <b>Project Status:</b>  | Project Manager: Project Planner, Recreation   |   | <b>Directorate:</b>   | Strategy & Development             |                 |
| <b>Corporate Business Plan 20/21 – 23/24 Strategic Project</b> | CBP No. 22  |  | <b>Business Case</b>  | <b>Executive Sponsor:</b>  | ED Community & Business Services  |   | <b>Service Area:</b>               | Policy & Place  |
| <b>Asset Class</b><br><i>select from drop down</i>             | Land & Building                                   |  |   | <b>Expenditure Type:</b>   | Renewal   |   | <b>Container &amp; Record No.:</b> | SC3269 D20/4385 |
| <b>Timeframe:</b>  | 3 years   | <b>OBJECTIVES</b>  |   | <b>Key Impacted Stakeholders</b>   |   | <b>STATUS UPDATE</b>  |                                    |                 |
| <b>Decision Maker</b>  | Council   | <b>Description:</b> Development of an improvement plan and long-term approach to preserve the cultural heritage significance of the 1962 grandstand, and other major elements of the site, which balances various stakeholder expectations and informs the asset management and improvement of the Beatty Park Leisure Centre. |   | <ul style="list-style-type: none"> <li>Community</li> <li>Rate Payers</li> <li>Facility Users</li> <li>Tenants</li> <li>Heritage Council</li> <li>Project Steering Committee</li> <li>Council</li> </ul> |   | Delayed due to Covid-19. Meeting with Minister Mick Murray held on site on Tuesday 29 October. Project Steering Committee (PSC) meeting held 13 November 2020. Project background, overview, Structural Assessment Report findings and Communications Plan to be presented at 15 December 2020 Ordinary Council Meeting. There is insufficient budget to implement initiatives for this project, therefore funding opportunities need to be explored. |                                    |                 |
| <b>Project Classification:</b>                                 | Major or Complex                                  |  |   |  |   |   |                                    |                 |
| <b>% of FTE Time pw (project manager + Team)</b>               | 30%   |  |   |  |   |   |                                    |                 |
| <b>Total FTE cost (estimated):</b>                             | 0.33 current FTE                                  |  | <b>Key Issues (what has been identified)</b>  |  | <ul style="list-style-type: none"> <li>Cultural heritage significance</li> <li>Compliance with current standards</li> <li>Funding capability</li> </ul> |   |                                    |                 |
| <b>Project Cost: (budget)</b>                                  | Nil (\$15,000 subject to quarterly budget review) |  | <ul style="list-style-type: none"> <li>Perception and expectations</li> <li>Funding capability</li> </ul> |  |   |   |                                    |                 |
| <b>Account No. (Finance to allocate)</b>                       |   |  |   |  |   |   |                                    |                 |

| Project Milestones and Forecast Expenditure<br><i>(Optional Phasing and Gantt Charts tabs available)</i> |  | Comments                                | 2020 / 21 |     |     |     |     |     |     |     |     |     |     |     | 21 / 22 | 22 / 23 | 23 / 24 |     |
|--|--|---|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------|---------|---------|-----|
|  |  |   | Budget    | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY |         |         |         | JUN |
| 1.   | Beatty Park 2062 Project Steering Committee (PSC) Reconvened - meeting held 21 October 2020  | The project commenced in February 2019. |           |     |     |     |     |     |     |     |     |     |     |     |         |         |         |     |
| 2.   | Draft Communications Plan and Advocacy Plan - prepared   |   |           |     |     |     |     |     |     |     |     |     |     |     |         |         |         |     |
| 3.   | Draft Communications Plan and Advocacy Plan - tabled at 13 November PSC meeting  |   |           |     |     |     |     |     |     |     |     |     |     |     |         |         |         |     |
| 4.   | Beatty Park 2062 Council Report - to be presented at 15 December Ordinary Council Meeting, including project background and overview, Structural Assessment Report findings and Communications Plan (Communications Plan will guide the communications for the Asset Management and Sustainability Strategy (AMSS) and Beatty Park 2062) |   |           |     |     |     |     |     |     |     |     |     |     |     |         |         |         |     |
| 5.   | December PSC Meeting - to discuss elements of the Communications Plan that relate to Beatty Park 2062 and provide advice and guidance regarding additional details for implementation  |   |           |     |     |     |     |     |     |     |     |     |     |     |         |         |         |     |
| 6.   | Community Focus Group Workshop (Workshop will be a combined AMSS and Beatty Park 2062 workshop. Timing aligns with approved AMSS PoaP)   |   |           |     |     |     |     |     |     |     |     |     |     |     |         |         |         |     |
| 7.   | Future Project Milestones to be determined by PSC on ongoing monthly meetings.   |   |           |     |     |     |     |     |     |     |     |     |     |     |         |         |         |     |
|  |  | <b>Total</b>                            | \$        | -   |     |     |     |     |     |     |     |     |     |     |         |         |         |     |

| KPI's, Benefits & Project Success Indicators   | Deliverables   |
|--|--|
| <p>How is success measured e.g. timeframe, budget, targets</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>Transparent and effective communication between the City, the local community and the broader Perth community.</li> <li>An improvement plan which balances the various stakeholder expectations to deliver the most cost effective solution.</li> <li>A framework to consider prioritisation of related renewal requirements.</li> <li>A plan to deliver a long term solution.</li> </ul> <p><b>Project Success is:</b></p> <ul style="list-style-type: none"> <li>The development and adoption of an improvement plan that is supported by the Heritage Council and DPLH.</li> <li>An improvement plan that is recognised as delivering a suitable solution to improve the utilisation of BPLC to better cater for the needs of the community and to guide the long term asset management and improvement of BPLC.</li> </ul> <p><b>What happens if we don't do the project?</b></p> <ul style="list-style-type: none"> <li>Lack of guidance for prioritising renewal work.</li> <li>Less ability to secure external funding.</li> <li>BPLC becomes underutilised, inefficiently managed and maintained.</li> </ul> | <p><b>What the project delivers:</b></p> <ul style="list-style-type: none"> <li>Communications Plan and Advocacy Plan - to raise community awareness about the current state of BPLC, the existing and future costs associated with BPLC, the opportunities and constraints associated with BPLC (including Beatty Park Reserve) and to seek potential funding sources to assist with the delivery of the improvement plan.</li> <li>Improvement plan - business case &amp; feasibility study.</li> <li>Strategic Community Plan outcomes including: Our parks and reserves are maintained, enhanced and well utilised; Our community facilities and spaces are well known and well used; We encourage innovation in business, social enterprise and imaginative uses of space, both public and private; Our physical assets are efficiently and effectively managed and maintained; Our built form character and heritage is protected and enhanced.</li> </ul> <div style="display: flex; justify-content: space-around; align-items: center;"> </div> |

| Staff changes/skillset or improvements required for this project to succeed                       | Process/Policy changes or improvements required for this project to succeed | ICT System changes or improvements required for this project   |
|---|---|--|
| <ul style="list-style-type: none"> <li>There are no staff changes required in 2020/21.</li> </ul> | <ul style="list-style-type: none"> <li>NA</li> </ul>                        | <ul style="list-style-type: none"> <li>Asset Management software may be beneficial in preventing the need for similar projects in the future as well as improve the record keeping of any future renewal and maintenance of BPLC.</li> </ul> |

**What's Out of Scope?**

- This program does not cover/include/manage road maintenance that may be required as a result of third party works, i.e. service authorities.