



Project Master Report

PR1-20/21 Parks Development Program

Melton City Council

cammsproject

Print Date: 09-Jan-2020

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| space adds to the amenity of the surrounding area. 4) Wellbeing - the level that the recreational/open space infrastructure assists in the physical and mental health of the community. 5) Play Value - the utility that is provided through the playspaces that are provided at the site and 6) SEIFA - the relative level of advantage/disadvantage that applies to the community. | |
| 2. STRATEGIC ALIGNMENT TO COUNCIL ACTION PLAN : | |
| | TBC |
| 2.1 ASSET CATEGORY STRATEGY DOCUMENT : | Renewal Asset - This in accordance with an Adopted Strategy |
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2.2 DETAILS OF STRATEGY :

Section 1.4 of the Council and Wellbeing Plan objective states:

A resilient community promoting social cohesion

1.4.6 - Provide opportunities for all people, including new and emerging communities to participate in all aspects of community life

Section 1.5 of the Council and Wellbeing Plan objective states:

Environments that enable and encourage positive public health and wellbeing outcomes:

1.5.3 - Design, build and maintain the public realm to enable the promotion of formal and informal physical activity.

Section 3.1 of the Council and Wellbeing Plan objective states:

A City that strategically plans for growth and development

3.1.2 - Undertake integrated open space planning to ensure new neighbourhoods have timely access to reserves, parks, gardens, heritage places and natural assets.

Section 3.3 of the Council and Wellbeing Plan objective states:

Public spaces that are vibrant and engaging places for all

3.3.1 - Create diverse and inclusive opportunities for all people to enjoy and share time and spaces

3.3.3 - Provide appropriate facilities and resources across the public space network

Site Assessment of Parks and Reserves in the City of Melton 2013

City of Melton Open Space Plan 2016

The objectives of the Parks Development Program are:

3. OBJECTIVES :

To provide well developed open space in line with the expectation of the community to meet the environmental, social and recreational needs

The development of open space is based on the classification of the reserve, therefore an area of local open

space will not be developed at the same level as that of district open space. The district open spaces have a broad range of attractors and typically cater for a population drawn from a wider catchment. Provide a range of recreational activities in a predominately informal setting

To develop open space that will add to and improve the amenity of the area.

The open space will be designed in such a way as to build on the existing amenity or provide areas of attractiveness, resulting in attracting users into the open spaces.

To improve the environmental values of the community's open spaces.

The open space will be developed to ensure that existing environmental values are protected and enhanced. Open spaces throughout the municipality provide settings that enhance and improve biodiversity which in turn encourages the community see the natural environment as being integrated with the built environment, not separated from it.

To improve the health and wellbeing of the community.

The link between open space and the community's health and wellbeing is well documented. The provision of well developed, well functioning open space creates an environment that attracts the community. Increased participation in informal activities results in better community health outcomes and in the longer term, low health costs for the whole of the community.

4. EXPECTED BENEFITS :

The reserves that have been identified through the Parks Development Program will make a big difference in the day-to-day lives of the surrounding communities. This program will achieve this by creating opportunities for local community connection, social and recreational activities.

Whilst some of the reserves are established, the infrastructure has either not been provided or is insufficient to meet the needs of the community. The important role that access to quality and usable open space plays in the health and well-being of our community in well understood, building community cohesion by encouraging children to play, socialise and learn.

The identified reserves are of critically important pieces of local open space, serving the residents who have limited walkable access to community facilities and open space in their areas. This makes this program one of high significance for the community, providing opportunities for social interaction and promotion of physical and mental wellbeing.

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| There are a range of benefits that are attributable to public open space. Open space can improve an individual's physical and psychological health; strengthen communities and the economy; and make neighbourhoods more attractive places to live, work and visit through implementation of Healthy by Design Principles and Environments for Health Framework. | |
| Benefits to individuals: | |
| Improved physical and mental health | |
| Connection to nature | |
| Skill development | |
| Places for contemplation | |
| Community engagement | |
| Benefits to communities | |
| Social interaction/community cohesion | |
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| Improved amenity | |
| Connectivity | |
| Open space can be a buffer between different land uses | |
| Use for active transport | |
| Benefits to the environment | |
| Reduced heat island effect | |
| Supporting ecosystems | |
| Benefits to the economy | |
| Improved house prices | |
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| | Attract businesses |
| | Increase tourism |
| | Local and regional events |
| | Health improvements which lower health costs over time |
| 5. APPROVALS REQUIRED : | TBC |
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| FINAL BUSINESS CASE | |
| 6. IN-SCOPE ITEMS : | Playspace infrastructure |
| | Trees |
| | Landscaping |
| | Shelter |
| | Seating |
| | Barbecues |
| | Paths |
| | Public toilets |
| 7. OUT OF SCOPE ITEMS : | |
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| <div><div>FINAL BUSINESS CASE</div><div>8. OPTIONS ANALYSIS :</div><div><div>The Open Space review has shown that the standard of infrastructure in reserves does not meet the required standards to provide social and recreational opportunities.</div><div>The options available are;</div><div><div>Reduce the proposed timing of works and spread the construction over a longer timeframe. Given the program has identified a number of reserves that have been neglected for a substantial period, this will result in the program of works increasing over time.</div><div>Reduce the level of proposed embellishment. The needs and expectations of the community have increased over time and the reduction in standards in the developed areas will most likely be seen as reduced services in the established areas when compared to new developments by the community.</div></div></div></div> | |
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FINAL BUSINESS CASE

9. BUDGET & SOURCE OF FUNDING :

The funding will potentially come from a range of sources. These include:

Grant applications such as the Growing Suburbs Funds

Developer Contributions, such as the Thoroughbred Park estate where the Planning Permit required the Developer to provide a financial contribution of \$2,365.61 per lot towards the provision of physical infrastructure in accordance with Council's Infrastructure Charges Plan – April 2002. The Infrastructure Charges Plan provides for a figure of \$127.90 per lot towards the provision of parks and landscaping. Given that the Thoroughbred Park estate generated 915 lots, the community has contributed \$117,028.50 towards the landscaping of the estate at 2002 rates.

Open Space Contributions. The Tambo Crescent development in Taylors Hill provided \$144,000 in contributions in lieu of open space provision. These funds can be used to embellish open space in the area, such as Cardinia Crescent Reserve which has been identified within this program.

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| <div><div>FINAL BUSINESS CASE</div><div>10. RISKS :</div><div><div><div>The Open Space review has shown that the standard of infrastructure in reserves does not meet the required standards to provide social and recreational opportunities.</div><div>The options available are;</div><div>Reduce the proposed timing of works and spread the construction over a longer timeframe. Given the program has identified a number of reserves that have been neglected for a substantial period, this will result in the program of works increasing over time.</div><div>Reduce the level of proposed embellishment. The needs and expectations of the community have increased over time and the reduction in standards in the developed areas will most likely be seen as reduced services in the established areas when compared to new developments by the community.</div></div></div></div> | |
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FINAL BUSINESS CASE

11. DELIVERY APPROACH :

The risks associated with this program is the non delivery. Demand for social and recreational infrastructure is high and community expectations have increased substantially as development occurs within the growth areas.

Open space embellishment is a community need and provides recreational and social facilities. The underprovision of open space will result in a reduction in community activity which in turn leads to poor health and wellbeing outcomes over time.

The landscaping of Council's open space assets will assist in reducing the impact of climate change through increasing tree cover, thereby reducing 'heat island effect' and therefore the risk of not undertaking this program will see a reduction in Council's commitment to tackling climate change.

FINAL BUSINESS CASE

2.2 DETAILS OF STRATEGY :

Section 1.4 of the Council and Wellbeing Plan objective states:

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FINAL BUSINESS CASE

3. RECOMMENDATIONS :

The funding will potentially come from a range of sources. These include:

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Developer Contributions, such as the Thoroughbred Park estate where the Planning Permit required the Developer to provide a financial contribution of \$2,365.61 per lot towards the provision of physical infrastructure in accordance with Council's Infrastructure Charges Plan - April 2002. The Infrastructure Charges Plan provides for a figure of \$127.90 per lot towards the provision of parks and landscaping. Given that the Thoroughbred Park estate generated 915 lots, the community has contributed \$117,028.50 towards the landscaping of the estate at 2002 rates.

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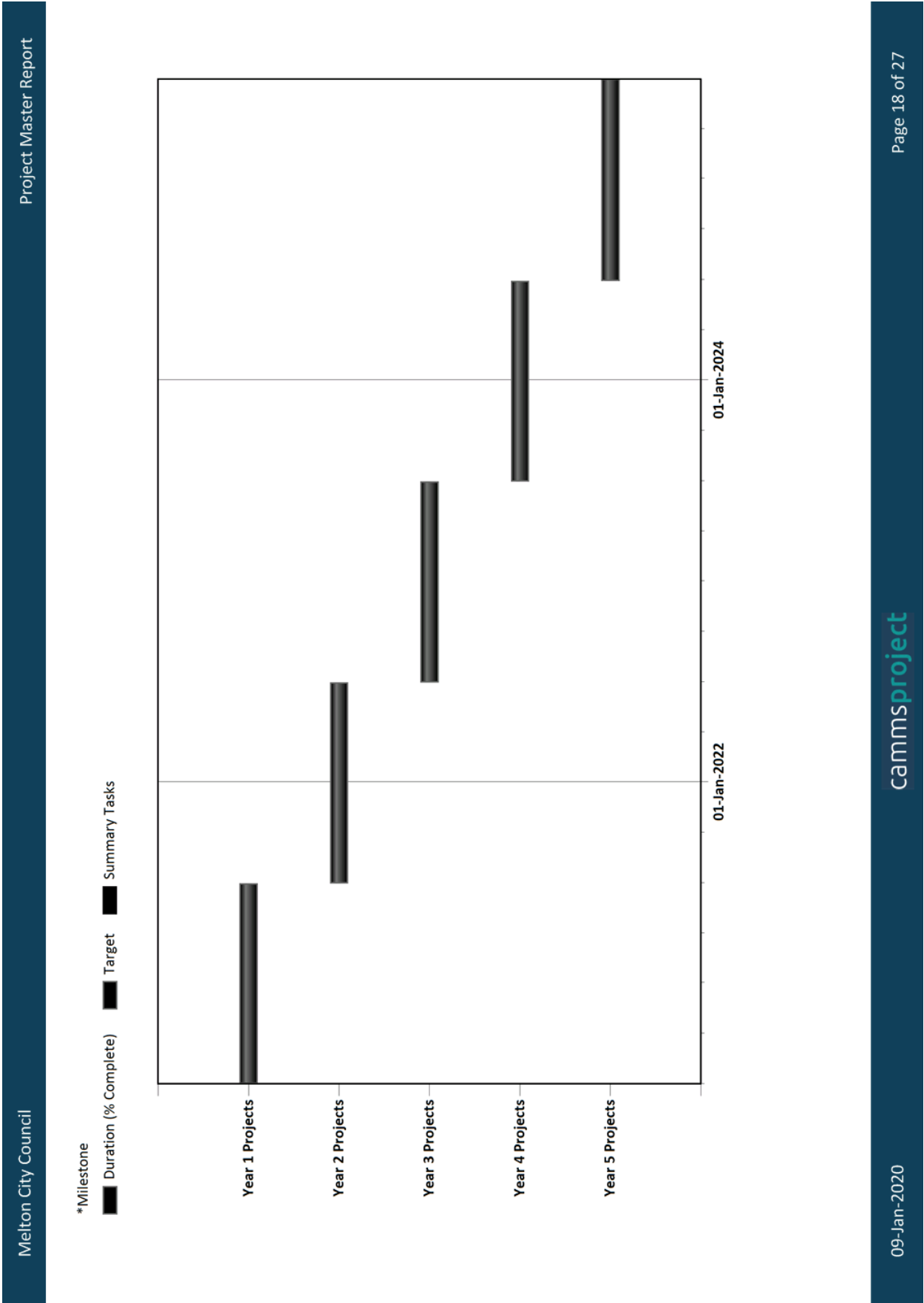
12. APPENDICES :

DELIVERY & CONTROL**PCG AND TEAM**

| Name: | Position: | Description: | Interplan Responsible Person: |
|---|------------------------|--|--------------------------------------|
| Adrian Cope - <i>Senior Open Space Planner</i> | Project Support | Provide administrative support to the Project Manager & Project Owner. Maintain the project schedule; and the issues, risks, outputs and benefits registers. Draft progress status reports. | |
| Business Case Review Group - <i>Business Case Reviewer</i> | Business Case Reviewer | Reviews and provides feedback to the development of the Business Case. Recommends approval of the Business Case. | |
| Laura-Io Mellan - <i>Manager City Design Strategy and Environment</i> | Project Owner | Accountable for the successful delivery of the project. Chairs and makes decisions at the PCG | ▼ |
| Leslie Stokes - <i>Operations Manager</i> | PCG Member | Monitor and advise. Senior User for the business. Support the Project Sponsor and Project Owner. | |
| Luke Shannon - <i>General Manager Planning and Development</i> | Project Sponsor | Accountable for the main project decisions. Accountable for the final outcome; success or failure of the project. | |
| Marshall Kelaher - <i>Coordinator City Design</i> | Project Manager | Accountable for the successful delivery of the project outputs. Responsible for facilitating and developing the WBS and plans for the project Manage the day-to-day activities of the project. | |

TASK SCHEDULE

| | | Start | | | Finish | | | |
|-----------------|-----------------|-------------|-------------|--------------------|-------------|---|-------------|--------------|
| Baseline | | 01-Jul-2020 | | | 30-Jun-2025 | | | |
| Forecast/Actual | | 01-Jul-2020 | | | 30-Jun-2025 | | | |
| ID | Task | Start Date | Finish Date | Responsible Person | Duration | % | Status | Predecessors |
| 1 | Year 1 Projects | 01-Jul-2020 | 30-Jun-2021 | Laura-Jo Mellan | 260 | 0 | Not Started | |
| 2 | Year 2 Projects | 30-Jun-2021 | 30-Jun-2022 | Laura-Jo Mellan | 261 | 0 | Not Started | 1 |
| 3 | Year 3 Projects | 30-Jun-2022 | 30-Jun-2023 | Laura-Jo Mellan | 261 | 0 | Not Started | 2 |
| 4 | Year 4 Projects | 30-Jun-2023 | 28-Jun-2024 | Laura-Jo Mellan | 260 | 0 | Not Started | 3 |
| 5 | Year 5 Projects | 28-Jun-2024 | 30-Jun-2025 | Laura-Jo Mellan | 261 | 0 | Not Started | 4 |



BUSINESS CASE BUDGET

| Budget Cost Breakdown : | | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 |
|-------------------------|--|--------|---------------|---------------|---------------|---------------|
| Construction | | \$0.00 | -\$840,000.00 | -\$885,000.00 | -\$660,000.00 | -\$780,000.00 |
| Design | | \$0.00 | -\$80,000.00 | -\$80,000.00 | -\$60,000.00 | -\$50,000.00 |
| Total | | \$0.00 | -\$920,000.00 | -\$965,000.00 | -\$720,000.00 | -\$700,000.00 |
| Expenditure (Actuals) : | | | | | | |
| Total | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Grand total | | \$0.00 | -\$920,000.00 | -\$965,000.00 | -\$720,000.00 | -\$700,000.00 |

ONGOING EXPENSES

| Description | | Date | Total | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 |
|-------------|--------|------|--------|--------|--------|--------|--------|--------|
| None | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| None | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| None | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | | | |
| | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

ONGOING EXPENSES

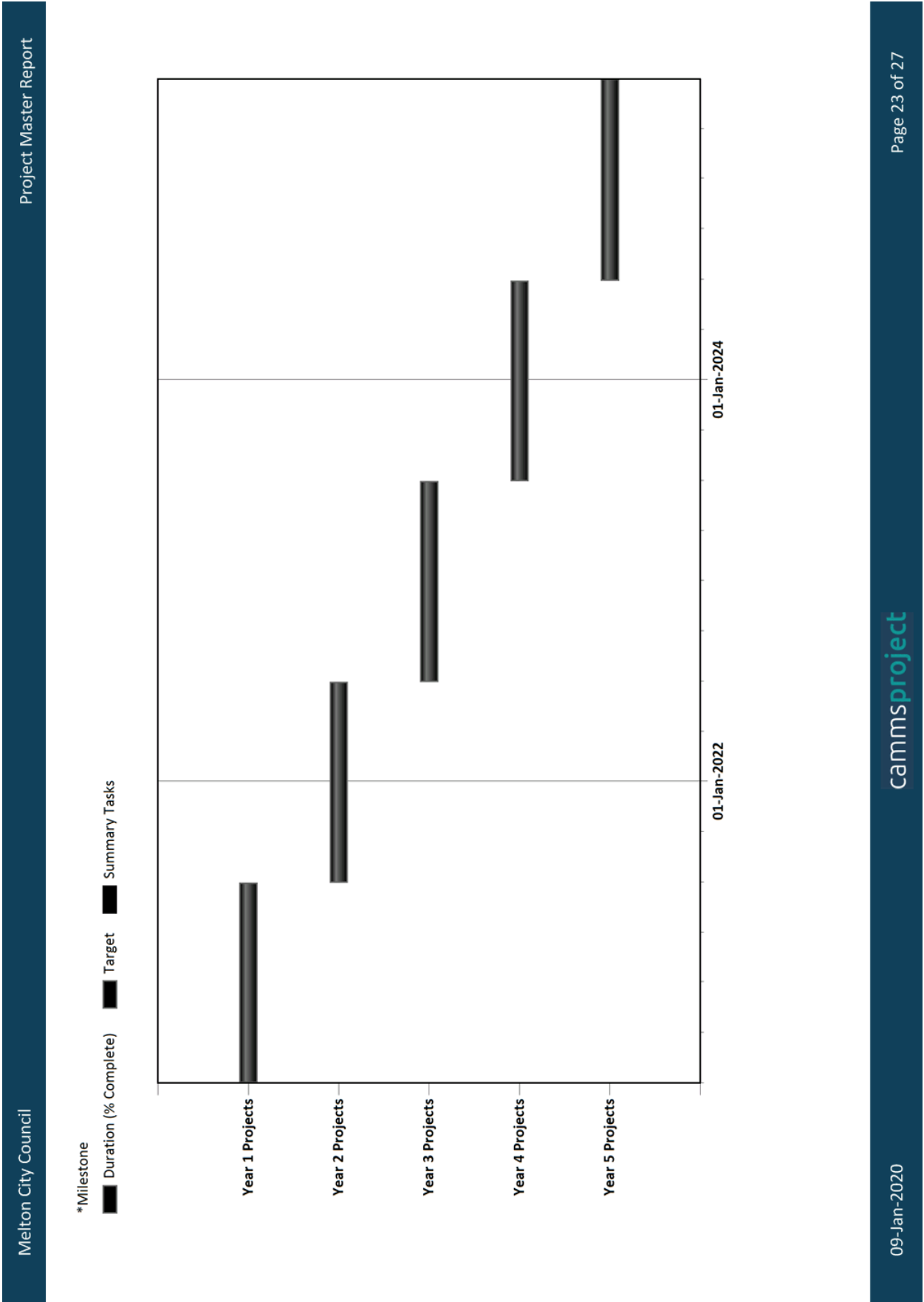
| Description | Date | Total | 29/30 |
|-------------|------|--------|--------|
| None | | \$0.00 | \$0.00 |
| None | | \$0.00 | \$0.00 |
| None | | \$0.00 | \$0.00 |
| | | \$0.00 | \$0.00 |
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| | | | |
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| | | \$0.00 | \$0.00 |
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CLOSING**PCG AND TEAM**

| Name: | Position: | Description: | Interplan Responsible Person: |
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| Description | | Date | Total | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 |
|-------------|--------|------|--------|--------|--------|--------|--------|--------|
| None | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| None | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| None | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | | | |
| | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

ONGOING EXPENSES

| Description | Date | Total | 29/30 |
|-------------|------|--------|--------|
| None | | \$0.00 | \$0.00 |
| None | | \$0.00 | \$0.00 |
| None | | \$0.00 | \$0.00 |
| | | \$0.00 | \$0.00 |
| Total | | \$0.00 | \$0.00 |
| | | | |
| | | \$0.00 | \$0.00 |
| | | \$0.00 | \$0.00 |
| | | \$0.00 | \$0.00 |
| | | \$0.00 | \$0.00 |
| Total | | \$0.00 | \$0.00 |

TERMINATION

PROJECT TERMINATION

Determination Status :

Determination Authority :

Date :

-
09-Jan-2020



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