



Lower Chittering Community Centre

Project Plan – Version 1

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1. Project

1.1 Problem or Opportunity

The population of Lower Chittering is the highest in the Chittering shire. The existing Lower Chittering Hall is reaching its end of life, and in order to meet the growing demands of the Lower Chittering Community and the need for a connection space, redevelopment or upgrades would need to occur.

The existing kitchen is unable to be used for catering, there is insufficient parking for large community events, and there is no disability access to the ablutions.

Unfortunately, the existing hall is unable to be upgraded. Any changes to the facility would require development application, and upgrades to the waste water treatment facilities. Due to the close location of water ways, and the low lying nature of the facility, a new system would be too large for the available space and is therefore unable to be achieved.

Due to this an opportunity exists to build a new Community Centre on the Lower Chittering Community Space which is located directly behind the Lower Chittering Fire Station.

1.2 Project Description

This project will create:

1. A Community Centre on the Lower Chittering Community Space which meets the current and future needs of the community of Lower Chittering.
2. Plans for future development of the site to include additional parkland and recreational spaces.

2. Deliverables

OUTPUTS

| Outputs | Performance Measure | Performance Measure Method |
|--------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| 1. A community centre | A Community Centre which meets the communities current and future needs. | The Community Centre is constructed as per timelines and meets standards along with community needs and wants. |
| 2. Plans for additional parkland and recreation spaces | Endorsed plans for parkland and recreation spaces | The plans are endorsed and approved by council, with funding allocated to the Long Term Financial Plan. |

OUTCOMES

| Outcomes | Performance Measure | Performance Measure Method |
|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| Increased connection within the community of Lower Chittering. | The community feels more connected to the area and each other. | Survey of community members. Attendance at Community Events. Number of Community Events. |
| A Community Centre which meets the needs of the Lower Chittering Community | Final design plans reflect the local community's current and future needs. | Stakeholder feedback. |
| A plan for future development of the site to include an oval and parkland which meets the community needs and wants | The community feels the plans meet their future needs and wants | Survey of community members. |

3. Stakeholders

See Community Engagement Plan for more detailed engagement strategies.

| Stakeholder (Name or Group) | Impact on stakeholder (Low, Med, High) | Level of influence (Low, Med, High) | What is important to the stakeholder? | How can they contribute to the project? | How could they block the project? | Engagement Opportunities. |
|-------------------------------------------------|----------------------------------------|-------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------|
| Councillors (KS) | Low | High | Financial impact on Shire. Social impact on Community. | Approval of plans, and funding. | Not approve plans, or funding for the project. | Monthly council meetings, CEO meetings, Reference Group membership. |
| Staff (M) | Low | Low | Completion of project. Their role in the project | Individual ideas, specific tasks as per role. (see CEP) | Not completing tasks on time or as per regulations. | Staff updates, feedback opportunities at each stage. |
| Existing Facility users (KI) | High | Low | A facility that meets their needs | Feedback on plans through Reference Group | Negative comments and influence over councillors. | Community Forums, project updates. Social Media |
| LCHR Reference Group(KS) | High | Med | A facility that meets the current and future needs of the community | Influence on Plans during design stage | Negative comments and influence over councillors. | Reference Group Meetings. Social Media |
| Neighbouring Property Owners and Residents (KI) | High | Low | A facility that does not affect negatively their lifestyle or health. | Feedback during community consultations | Negative comments and influence over councillors. | Community Forums, Individual letters to neighbours, Project Updates. Social Media |
| Lower Chattering Community(M) | Med | Low | A facility that has a positive affect their lifestyle or health, and connection with the rest of the community | Feedback during community consultations | Negative comments and influence over councillors. | Community Forums, Project Updates. Social Media |

| | | | | | | |
|-------------------------------------------------------------------------------------------------------|------|------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------|-----------------------------------------------------------------------------------|
| Lower Chittering Volunteer Bush Fire Brigade (M) | Med | Low | A facility that does not affect negatively their operations. A facility that provides recreational and emergency management service opportunities. | Feedback during community consultations | Negative comments and influence over councillors. | Community Forums, Project Updates. Social Media. Reference Group consultation. |
| Immaculate Heart College (KI) | High | Low | A facility that does not affect negatively their operations. Opportunity for connection with community. | Feedback during community consultations (students, faculty, and board) | Negative comments and influence over councillors. | Community Forums, Individual letters to neighbours, Project Updates. Social Media |
| Local Community Groups (not current users) i.e. Chittering Junior Football Club, Soldiers and Sirens. | Low | Low | A facility that can add to their operations. | Feedback during community consultations | Negative comments and influence over councillors. | Community Forums, Project Updates. Social Media. |
| Funders | Med | High | A facility that meets their objectives and has a cost effective outcome. | Conversations during funding application process. | Unsuccessful funding application | Updates as per funding agreement. |

4. Implementation

4.1 Project Tasks

| Main Activities/Milestone | Milestone Date | Responsibility | Cost |
|------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------|---------------|
| Acceptance of SDR by Council | July 2022 | CDO / Council | \$0 |
| Plans released for Public Comment | August 2022 | CDO | \$300 |
| Engagement of Consultants to create Economic and Business Plans | September 2022 | CDO/CEO | \$0 |
| Final Approval of plans for Community Centre | October 2022 | CDO / Council | \$0 |
| Economic and Business Plans completed | November 2022 | Consultant | \$15,000 |
| Economic and Business Plans approved by Council | December 2022 | CDO / Council | \$0 |
| Development of Reflections Area and Walk Paths project, including associated costs and reports. (Includes Community Consultations) | March 2023 | CDO / Reference Group | \$15,000 |
| Approval of plans for Reflections Area and Walk Paths (Reflection Area) by Council | April 2023 | CDO/Council | \$0 |
| Applications for funding submitted for Reflections Area | May 2023 | CDO/Consultant | \$5000 |
| Council approval of \$5.2 Million budget allocation, dependant on successful funding applications. | June 2023 | CDO/Council | \$0 |
| Funding Applications submitted | 2023/2024 – as available | CDO/Consultant | Est \$15,000 |
| Independent Tender Consultant engaged for Construction Tender Process (includes approval by Council to engage) | August 2023 | CDO/Council | Est \$25,000 |
| Tender for Construction released | October 2023 | Consultant | Est \$5,000 |
| Construction Company approved by Council | February 2024 | Council/CDO | TBA |
| Licences and Applications completed | May 2024 | PBS | TBA |
| Construction (management by Principal Building Surveyor) | 2024/2025 | PBS/CDO | \$5.2 million |

4.2 Governance

The Community Development Officer will act as the Project Manager. The Community Development Coordinator, Principal Building Surveyor, and other staff will support them. They will also work in consultation with the Chief Executive Officer.

Council will make decisions on the Strategic Direction of the project, keeping in line with their role under the *Local Government Act 1995*.

The outside consultancy and expertise required for this project will be procured in line with Council's Purchasing Policy and the relevant sections of the *Local Government Act 1995* and associated regulations.

5. Budget

| Item of Expenditure : 2022/2023- 2023/2024 | Budget |
|-------------------------------------------------------------------------|-----------------|
| Plans released for public comment – NV advertising | \$1,000 |
| Economic and Business Plan Consultant Engagement and Completion | \$15,000 |
| Reflections Area Plan Finalisation and Approval | \$15,000 |
| Funding Applications (Consultant) | \$15,000 |
| Construction Tender Independent Consultant and advertising | \$30,000 |
| Building / Planning Licences and Applications Fees – Project dependent. | TBA |
| TOTAL | \$76,000 |

6. Risk

| Risk | Likelihood | Consequence | Risk Analysis | Mitigation |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Time & Reputation – Council does not approve Design Plans. Council resolution deferred. | 3 (possible) | 2 (Minor) | 6 (Moderate) | The SDR has been created through a number of consultations. The plans meet the needs of the current users of the existing facility. Further consultation with the Reference Group will be ongoing to assist with final architectural designs. |
| Opportunity: Chance to create a positive experience for the Reference Group and show respect and support for their involvement in the project so far. | | | | |

| Risk | Likelihood | Consequence | Risk Analysis | Mitigation |
|---------------------------------------------------------------------------------------------------|--------------|-------------|---------------|---------------------------------------------------------------|
| Project Reputation & Time – Community Objection to Project | 3 (possible) | 2 (Minor) | 6 (Moderate) | Ongoing Consultation, Transparency, and Community Engagement. |
| Opportunity: Increased Community Connection, and Stronger Council/Community Relationships. | | | | |

| Risk | Likelihood | Consequence | Risk Analysis | Mitigation |
|----------------------------------------------------------------------------------------------------|------------|-------------|---------------|---------------------------------------------------------------------------------------------------------------------------|
| Compliance - Licences and applications are not completed or applied for as per regulations. | 1 (rare) | 4 (Major) | 4 (Low) | Industry experts engaged. Staff will confirm all requirements are being met at each stage before proceeding with actions. |
| Opportunity: Increased awareness of regulations for staff. | | | | |

| Risk | Likelihood | Consequence | Risk Analysis | Mitigation |
|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Financial Impact – The cost of the facility is more than what has been included in the LTFP | 3 (possible) | 4 (Major) | 12 (High) | Reduce delays by communicating effectively with Council regarding the design influences, consultation, engagement and benefits of the design. Include contingency funds in budgets. |
| Opportunity: Connection between Council and Community strengthened through engagement and consultation, and commitment to the project. | | | | |