10 REPORTS FOR DECISION

10.1 PROSPECT LIFESTYLE PRECINCT

File Number: **IC24/64**

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Responsible Executive: **John Pearce, Director City Growth & Development**

EXECUTIVE SUMMARY

Purpose Statement:

The purpose of this report is to:

- Provide an explanation of the proposed 'Roadmap' established to guide the delivery of Council's vision for the Prospect Lifestyle Precinct.
- Outline the tasks, investigations, responsibilities, program and decision milestones contained within the Roadmap.
- Seek Council's endorsement of the Roadmap as the basis for delivering the Prospect Lifestyle Precinct Vision.

To be clear, this report represents the first in a line of reporting that will define and guide the future of Prospect Oval and surrounding Council assets. By necessity, this process will supplement, replace, and build upon previous master planning processes involving the precinct.

Report Summary

This report provides an explanation of the proposed Roadmap established to guide the investigation and delivery of Council's vision for the Prospect Lifestyle Precinct.

The Prospect Lifestyle Precinct incorporates Prospect Oval, the Memorial Gardens, the Croquet Club and land at 142-148 Main North Road.

The Roadmap must necessarily contain some flexibility to address issues arising through the investigations and consultation phases but is sufficiently detailed to demonstrate the likely actions and timing required to deliver an agreed master plan for the precinct.

The Roadmap includes many milestone points at which Council will provide decisions and / or directions on the formulation of the master plan, providing it with control of the outcome.

This report seeks Council's endorsement of the Roadmap as a basis for undertaking the investigations required to complete the Prospect Lifestyle Precinct Master Plan.

RECOMMENDATION

That Council:

1. **Having considered Item 10.1 Prospect Lifestyle Precinct receives and notes the report.**
2. **Having considered Item 10.1 Prospect Lifestyle Precinct, endorses the intent of Roadmap, as depicted in the following documents (as presented in Attachments1-4).**
    - **Prospect Lifestyle Precinct Roadmap Phase 1 – Preliminary Program**
    - **Prospect Lifestyle Precinct Roadmap Phase 2 – Preliminary Program**
    - **Prospect Lifestyle Precinct Action Plan Phase 1**
    - **Prospect Lifestyle Precinct Action Plan Phase 2**
3. **Acknowledge that the Prospect Lifestyle Precinct project will incorporate a comprehensive visioning process for Prospect Oval and surrounding assets, which will build upon past master planning processes, and unify future planning efforts.**
4. **Acknowledge that separate Master Planning processes will be discontinued, in favour of pursuing a precinct-wide vision for all Council assets in the Prospect Lifestyle Precinct (as defined in the staff report).**

STRATEGIC COMMUNITY PLAN 2023-2027

Alignment to Strategic Community Plan	
COMMUNITY VALUE Empowering a thriving, engaging and welcoming city	**QUALITY INFRASTRUCTURE** Building a sustainable connected city
☒A vibrant community culture	☐City wide focus
☒A safe, welcoming and accessible city	☒Quality public realm
☒Community capacity, connection and value	☐Celebrate the City's built heritage
☐Open and transparent communication	☒Spaces for our community to gather
☐Celebrating cultural heritage and diversity	☒Fit for purpose community infrastructure
SUSTAINABILITY Actively protecting and nurturing our environment	**FUNDING OUR FUTURE** Future focused for the next generation
☒A sustainable urban environment	☒Thriving urban environment
☐Educating and empowering the community to adopt best practice environmental stewardship	☒Sustainable financial focus
☐Innovative sustainable waste management	☒Business friendly culture
☐Resilience to climate change	☐Efficient and effective administration
OUR PRINCIPLES Driving the delivery of the Community Plan	**TOP FOUR PRIORITIES** Representing the foundation of our strategic efforts
☒Innovation	☐Address Traffic and Parking
☒Community Value	☐Support Good Planning Outcomes
☐Governing with Integrity	☒Prospect Oval Precinct
☐Sustainability	☐Churchill Road Drainage Project
☐Evidence Based Decisions	

DISCUSSION

General background

Prospect Oval / Payinthi yarta is one of the most valuable open space areas for the City of Prospect and its community. Today, Prospect Oval / Payinthi yarta remains the largest and most recognised parcel of open space in the City of Prospect. Development and improvements to the site have occurred through the years, however, much of the oval infrastructure today is part of the original build and very dated. Broadly, the age of these buildings and facilities means they are not meeting the current sporting facility guidelines, nor are they fully DDA accessible or compliant.

City of Prospect has and continues to invest significant funds over the life of the ground in terms of its overall maintenance.

In 2010, Council endorsed a Master Plan for Prospect Oval and Memorial Gardens, subsequently developing the Memorial Gardens playspace area.

In 2017 the North Adelaide Football Club (NAFC) and Prospect District Cricket Club (PDCC) developed their own 'Club's Master Plan' for Prospect Oval / Payinthi yarta (exclusive of the development in Memorial Gardens). The Clubs' vision was to achieve a plan which sought to upgrade amenities including the cricket club rooms, female changerooms and a new RSL space.

The concept envisioned club rooms and gym facilities overlooking the park, whilst creating a recreational area with a link between the park and Prospect Oval.

In 2020, key sporting body stakeholders of Prospect Oval, including the SA National Football League, SA Cricket Association, North Adelaide Football Club and Prospect District Cricket Club and Council staff developed a 'Draft Venue Improvement Plan' reflecting a staged approach to the upgrade of the Prospect Oval / Payinthi yarta (costed at a total of $19.52 million across 5 stages).

The plan intended to provide practical and realistic actions, in consideration with financial responsibilities and capacity. This draft plan was presented to Council in a Councillor Workshop held on 12 May 2020. The Draft Venue Improvement Plan was endorsed by Council on 28 July 2020 for the purposes of proceeding to community consultation. However, due to limited internal staff resources and other significant Council priorities (including the Payinthi building and Broadview Hub), the consultation did not proceed.

More recently, the Prospect Oval / Payinthi yarta Master Plan was identified as one of Council's top priorities during Council's strategic weekend (held on 20 and 21 May 2023). Staff began discussions with the relevant stakeholders and were notified of a possible Gather Round opportunity for Prospect Oval.

A report was presented to Council at its meeting on 6 June 2023, with the following resolved:

> ***5.2 GATHER ROUND 2025/2026***
>
> ***RESOLUTION 2023/71***
>
> *Moved: Cr Jason Nelson*
> *Seconded: Cr Lillian Hollitt*
>
> *That Council:*
>
> 1. *Having considered Item 5.2 Gather Round 2025/2026 receives and notes the report.*
> 2. *Note that a Gather Round fixture is not likely to be available for City of Prospect in 2024.*
> 3. *Having considered Item 5.2 Gather Round 2025/2026, delegates authority to the CEO to express interest in a Gather Round fixture in 2025 and 2026 to the Premier of South Australia, Australian Football League and South Australian Football League noting the expected future capital and operating project funding commitments likely to be required from Council as a result.*
> 4. *Direct the CEO to include a funding allocation of $200,000 in the 2023/24 Budget to allow for the design of a lighting solution sufficient to bring Prospect Oval to a suitable AFL standard (1200 lux level) for Gather Round fixtures, and futureproofed for cricket broadcast level (1500 lux level).*
> 5. *Direct the CEO to liaise with all relevant parties to pursue all possible funding support associated with the required improvements to Prospect Oval, and the delivery of a future Gather Round fixture.*
>
> ***CARRIED***

June 2023 Stakeholder Workshop

On 21 June 2023, Council staff facilitated a stakeholder workshop with the sporting clubs, to obtain feedback and discuss stakeholder priorities. All stakeholders who had participated in the original 2020 Venue Improvement Plan were invited. Stakeholders / representatives in attendance at the workshop included:

- Council staff
- SA Cricket Association (SACA)
- Prospect District Cricket Club (PDCC)
- SA National Football League (SANFL)
- North Adelaide Football Club (NAFC)
- North Adelaide Croquet Club
- Prospect RSL.

Feedback was received in preparation for a Councillor Information and Workshop Session.

Although many items were discussed regarding each club, the following key items were noted:

- Council affirmed commitment for Gather Round at Prospect Oval / Payinthi yarta in 2025 or 2026.
- Upgraded lighting is critical to support Gather Round (due to requirements for a twilight match).
- An update was provided that Council allocated $200,000 to design of new lighting (1200 lux, futureproofed for 1500 lux).
- Several clubs supported changeroom upgrades to further support women's involvement in the various sporting clubs.
- Access and inclusion considered to be a high priority for all clubs and changerooms, as current facilities currently limit participation.
- There is an opportunity to consolidate building facilities between clubs for improved efficiency.
- Council made a request to better understand each club's usage, history, contribution to the community, and future vision (next 10-20 years).
- Draft leases/licences policy will be coming up for consultation.

July 2023 Councillor Information and Workshop

On 11 July 2023, a Councillor Information and Workshop Session was held. Council staff presented on the background of the project, including previous iterations of the Master Plan, the budget allocations, Gather Round opportunities and the proposed next steps.

Representatives from each stakeholder group presented at the Workshop and gave insight into their respective club/league's operations, goals, values, and their future ambitions.

Although many items were discussed regarding each club, the following key items were noted:

- Clubs agreed that ongoing communication regarding the project to keep stakeholders engaged was critical.
- All Councillors agree that Memorial Gardens should be included in the Master Plan.
- Stakeholders need high quality facilities which are accessible and inclusive.
- Clubs will need to share facilities, especially those with accessibility.

142-148 Main North Road Purchase

In line with Council's strategic priorities identified during the Strategy Weekend in June 2023 was a key priority 'funding our future'. Almost immediately following the strategic weekend, a land purchase opportunity was identified adjacent to Prospect Oval / Payinthi yarta.

Following a competitive tender process, in November 2023, Council settled on the purchase of the commercial site at 142-148 Main North Road, which directly abuts the south eastern corner of Prospect Oval. The longer term purpose behind this purchase was to provide Prospect Oval with an address and presence to Main North Road, providing an entry statement and welcoming access to the precinct, particularly for residents living to the east of Main North Road. The opportunity could also deliver a commercial and/or residential outcome which could take advantage of its combination of main road frontage, park land setting and public realm opportunities and thereby act as a catalyst for the wider transformation of the Main North Road environs into an attractive lifestyle destination for investment in residential and commercial development.

Background to Roadmap Development

Council is now exploring opportunities to invest into the future of the Prospect Oval / Payinthi yarta precinct as it understands the key role the precinct can play in enhancing community benefit, growing city wide and economic prosperity, facilitating best in class sporting environs, and provision of high-quality recreational spaces. City of Prospect has identified the upgrade of Prospect Oval as one of its key priorities, taking a clear position to invest in the community's future, through the strategic purchase of 142-148 Main North Road, and committing a $200,000 funding allocation to design the lighting upgrade to AFL standard. These initiatives have acted as catalysts for Council to undertake a detailed site wide master planning process that considers the full extent of opportunities available to the wider Prospect Lifestyle Precinct.

Council is working to ensure it fosters a 'can do' ethos to secure the potential activation and showcase for Prospect Oval and its surrounding areas. The master planning process has been identified by Council as a key advocacy priority and key pillar of the Economic Development Growth Strategy (2023-2027) and is a commitment by Council to achieving the following broad set of strategic objectives:

- Build on a generational legacy that celebrates the oval precinct as an enhanced, community focused asset.
- Create a space that can be utilised every day by the local community through increased public amenities and the overall quality of the community spaces.
- Create a unique health, wellness, fitness and sporting precinct that attracts the highest level of sporting usage.
- Unlock the commercial opportunities that the Main North Road precinct presents by investigating commercial and residential outcomes that could both activate the space and take advantage of a combination of main road frontage and a park land setting.
- Ensure that any commercial activity aligns with the 'fund our future' City of Prospect Community Plan key pillar.
- Increase connectivity between Main North Road and Prospect Oval through an extension of public spaces and the delivery of enhanced public realm.

The Roadmap sets out an aspirational outline of the tasks, investigations, responsibilities, program and decision milestones required to deliver this master plan for the Prospect Lifestyle Precinct and, subject to future decisions by Council, progresses the implementation of that master plan.

The Roadmap comprises two distinct documents, namely:

- A program
- An activity plan.

The program provides an outline of the order of the tasks required to complete the master plan together with the identification of key decision milestones at which Council will determine the direction and progress of the master planning process. Indicative timing is included as a guide, noting that projects of this complexity and uncertainty are inherently challenging to run to a deadline – in particular in the absence of a known delivery pathway.

It is divided into two phases, Phase 1 encompassing the initial project set up, site investigations, preliminary master planning, market evaluation, initial costings, design option development, community and stakeholder engagement and Council reviews. A major review at the conclusion of Phase 1 would underpin Council's decision to process to Phase 2, which involves detailed design development, feasibilities, Prudential Review and actions progressing towards the actual implementation of the master plan. The detail of Phase 2 may evolve in response to decisions taken in Phase 1.

The activity plan provides details of the entities responsible for delivering each aspect of the master plan and a further explanation of tasks and their interrelationships where appropriate. The activity plan is divided into the same two phases as described for the program above.

The Roadmap (and hence the program and activity plan) represents an aspirational estimate of the tasks and timing required to deliver the master plan but must contain a degree of flexibility to address unforeseen issues, program delays, information gaps and Council's decision-making processes.

Significantly, there can be no commitment to a specific development outcome until Council commits to the delivery of particular infrastructure or property development initiatives in mid-2026 (as currently programmed).

The following figures provide a summary of the Phase 1 and Phase 2 programs, highlighting key tasks and decision milestones. The detailed programs and action plans are provided as **Attachments 1-4**. Note that some of the tasks contained in Phase 2 may change as a result of the direction provided by Council at the conclusion of Phase 1.

FIGURE 1: ROADMAP SUMMARY PHASE 1

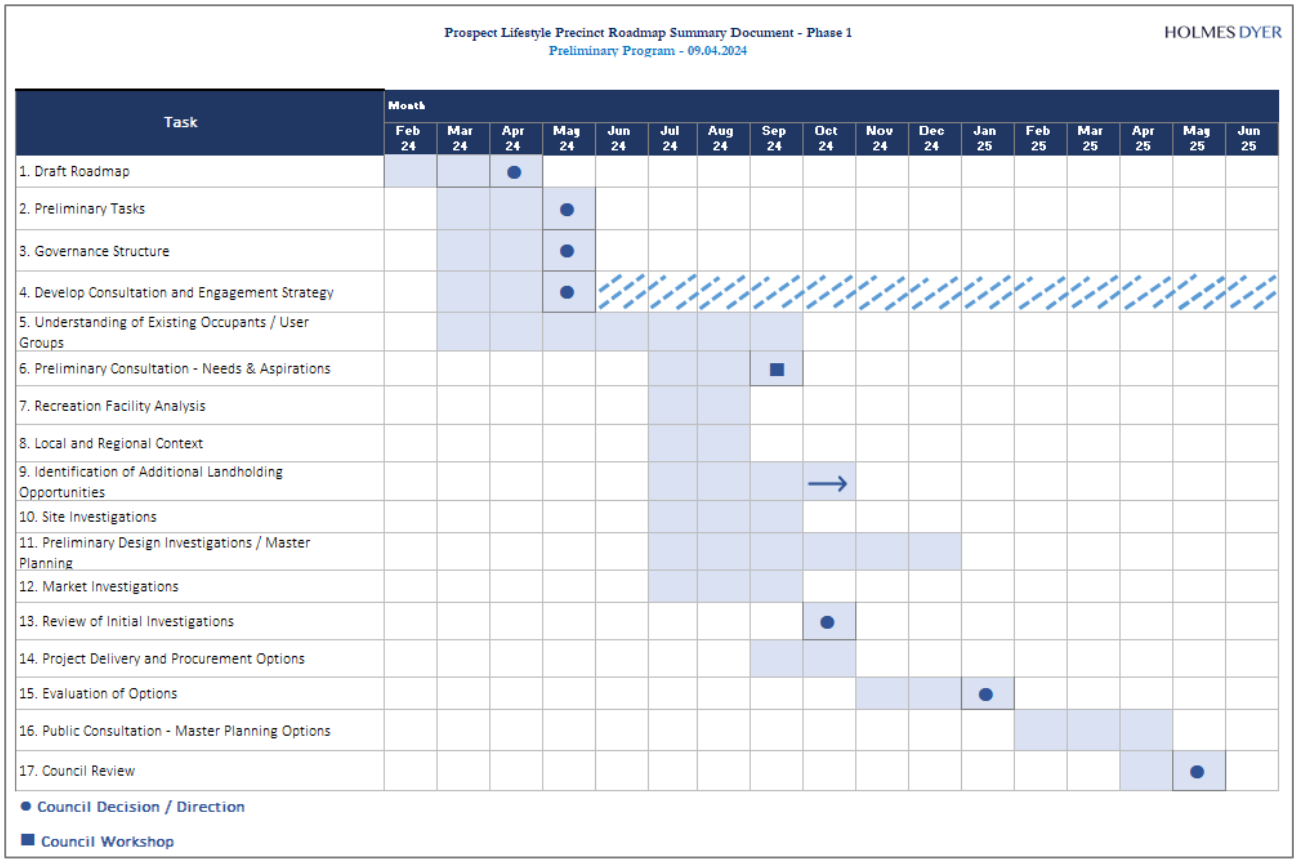
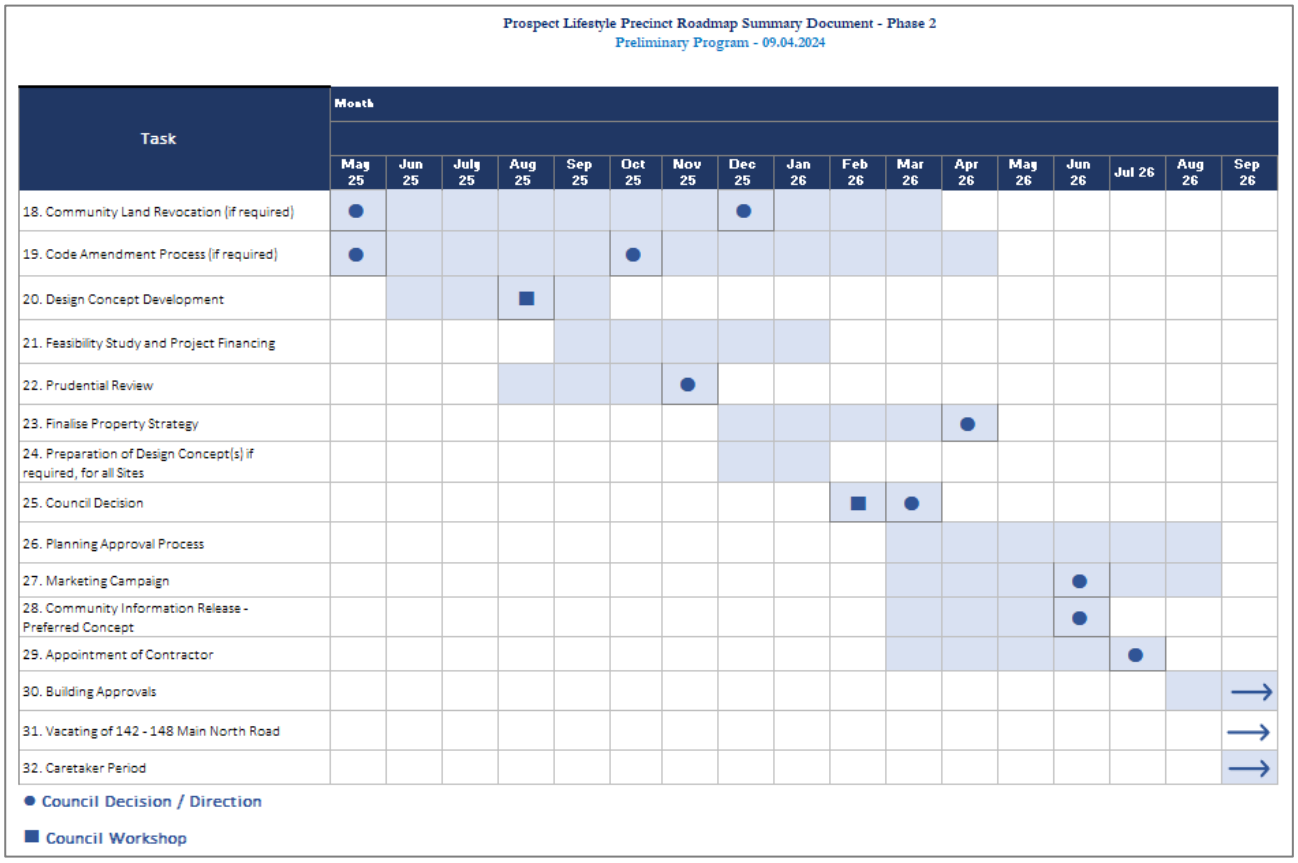


FIGURE 2: ROADMAP SUMMARY PHASE 2



The key Elected Member decision points in these programs are summarised as follows:

1	Adopt Roadmap	April 2024
2	Agree Vision, Community Engagement Strategy and Governance arrangements	May 2024
3	Review of initial site investigations, initial consultation feedback, preliminary master planning and market investigations	October 2024
4	Review master planning refinements, project delivery / procurement options, project impacts, costings, valuations and feasibility	January 2025
5	Review public consultation response to master planning options, design refinements and provide Council direction to progress the Phase 2	May 2025
6	Agree preferred concept based on detailed feasibility and financing advice and Prudential Review	November 2026
7	Finalise property strategy and decision to progress to marketing and / or tendering process	February 2026
8	Review public consultation response to preferred concept and proceed to awarding of contracts (if relevant)	June 2026
No final decision to proceed with the project until appointment of builders / contractors. Projected for mid 2026. Earlier decisions may be made on sports club elements.		

The process will be underpinned by a continuous process of community and stakeholder engagement which will include three distinct phases of public consultation, namely:

- Needs and Aspirations Advice
- Master Planning Options Review
- Preferred Concept Review.

Subject to expected outcomes of an Elected Member workshop in May, a Community and Stakeholder Engagement Strategy is intended to be provided to the May 2024 Council Meeting for consideration and endorsement. This plan is expected to provide details of the stakeholders to be approached, the process of community engagement and the mechanisms of continuous dissemination of information to be conducted through a range of mediums. Importantly, the Strategy does not only rely upon one off formal consultation but will involve continuous media releases and website updates.

As a result of Council Resolution 2024/35 at the March 2024 Council meeting, a Study Tour is proposed to be conducted to Perth on 13–14 June 2024 in order to evaluate the performance of two projects that have similarities to the Prospect Lifestyle Precinct project.

These projects are as follows:

- Claremont on the Park
- Subi East

They combine sporting facilities, recreation facilities and community outcomes with the commercialisation of adjacent surplus land holdings.

Site inspections will be combined with meetings with:

- Subiaco Council
- Claremont Council
- Development WA
- West Australian Football League.

A comprehensive list of issues and questions will be prepared prior to departure and Elected Members will have the opportunity to contribute to this list over the next two months. A Study Tour report will be prepared and presented to all members at a Council Workshop in July or August 2024.

Financial Considerations

The precinct vision development contained in the Roadmap will have budget implications. These costs have been identified as a two year operating budget bid for 2024/25 and 2025/26. These costs are summarised as follows and are subject to Council's budget consultation and endorsement process. A breakdown of these costs is provided in **Attachment 5.**

	2024/25	**2025/26**
Internal resources	$217,000	$225,680
External resources	$240,000	$260,000
Total	**$457,000**	**$485,680**

Note that year 2 figures are subject to review ahead of next year's budget process and may require adjustment depending on project vicissitudes.

Funding models and sources, including grant opportunities, additional rate revenue from increases in commercial land holding values and possible revenue streams associated with joint venture partnering commercial land holdings will be investigated in detail as part of the Roadmap actions. It is not possible to put a value on these funding sources at this point in time.

Should implementation of actions arising from the master planning process proceed, then there will be implications for Council's Asset Management Plan and Long Term Financial Plan. These impacts and opportunities will be identified and evaluated through the cost assessments, feasibilities and Prudential Review conducted as part of the Roadmap actions. It is not possible to accurately define these impacts or opportunities in detail at this point in time.

Risk / Opportunities for Consideration

A risk assessment is being prepared as part of the governance strategy for this project. The risk assessment will be included in the documentation provided to the May 2024 Council Meeting. Financial risk and how it can be managed and mitigated will be specifically addressed as part of the feasibility studies and Prudential Review conducted as part of the Roadmap tasks.

Community Engagement

A comprehensive stakeholder and community engagement strategy will be prepared and implemented as an early task required in the Roadmap. Details will be workshopped with members on 14 May and a report presented at the May 2024 Council meeting.

ATTACHMENTS

1. **Prospect Lifestyle Precinct Roadmap Phase 1 - Preliminary Program** ⇩
2. **Prospect Lifestyle Precinct Roadmap Phase 2 - Preliminary Program** ⇩
3. **Prospect Lifestyle Precinct Action Plan Phase 1** ⇩
4. **Prospect Lifestyle Precinct Action Plan Phase 2** ⇩
5. **Internal and External Resource Costs** ⇩

Preliminary Program - 09/04/24

| | Week Commencing Monday | | |

Preliminary Program - 09/04/24

| | Week Commencing Monday | | |

Preliminary Program - 09/04/24

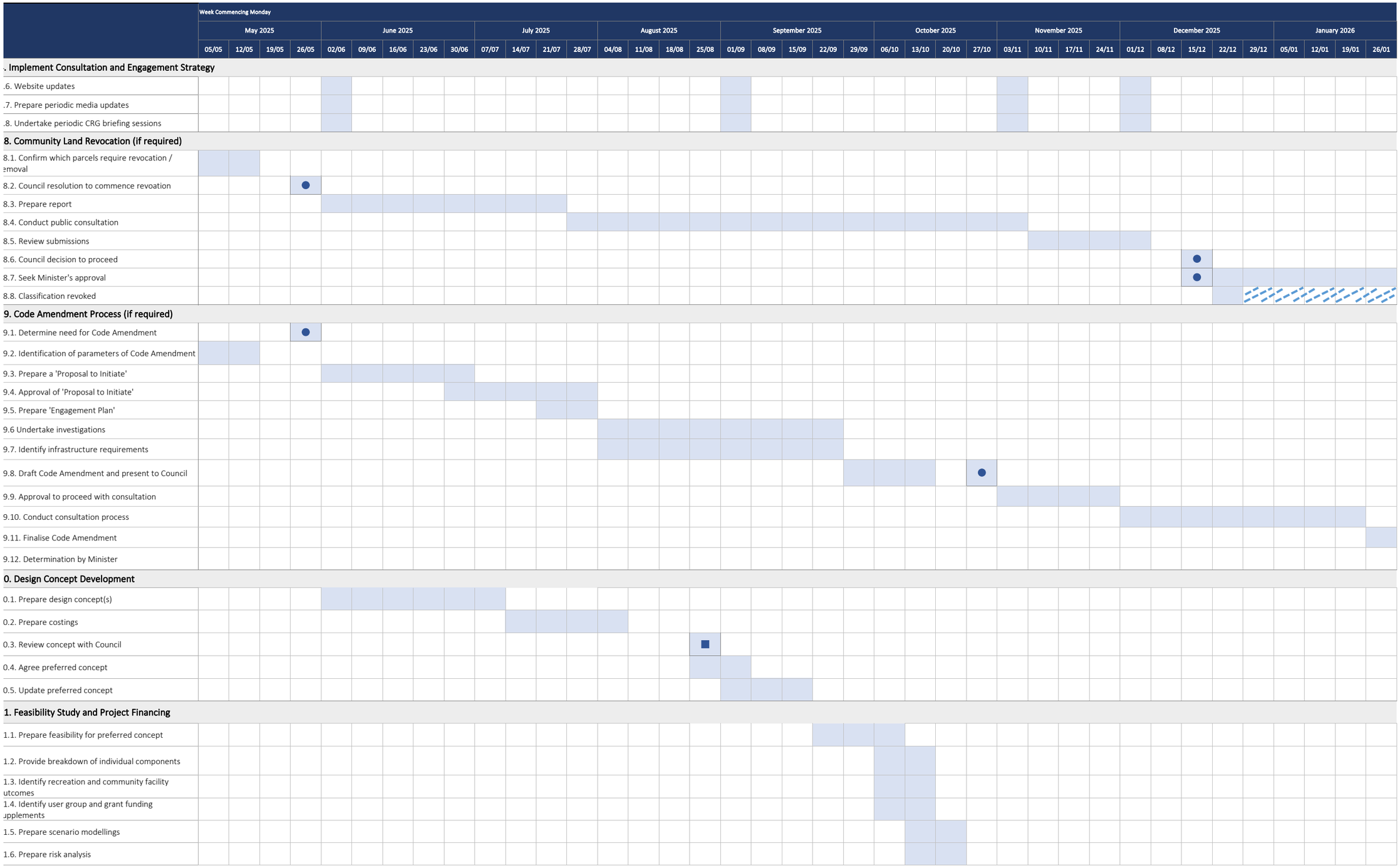
	January 2025				February 2025				March 2025					April 2025				May 2025				June 2025				
	06/01	13/01	20/01	27/01	03/02	10/02	17/02	24/02	03/03	10/03	17/03	24/03	31/03	07/04	14/04	21/04	28/04	05/05	12/05	19/05	26/05	02/06	09/06	16/06	23/06	30/06
Implement Consultation and Engagement Strategy																										
5. Website updates																										
7. Prepare periodic media updates																										
8. Undertake periodic CRG briefing sessions																										
. Evaluation of Options																										
.7. Preliminary feasibilities for alternative delivery tions																										
.8. Briefing of Elected Members				●																						
. Public Consultation - Master Planning Options																										
.1. Preparation of Consultation materials																										
.2. Media release																										
.3. Website update																										
.4. On-line survey																										
.5. Drop-in sessions																										
.6. Prepare consultation summary																										
. Council Review																										
.1. Review preliminary design outcomes																										
.2. Review preliminary costings advice																										
.3. Review consultation feedback																										
.4. Determine need for land revocation and Code nendment																										
.5. Council workshop																			■							
.6. Agree direction to move forward																					●					

Council Decision / Direction

Council Workshop

Preliminary Program - 09/04/24

This part of the program is subject to Council directions provided at the 27/05/25 Council Meeting. Some of these tasks may change or may not be required as a result of the direction provided at that meeting.



Preliminary Program - 09/04/24

	Week Commencing Monday																																							
	May 2025				June 2025					July 2025				August 2025				September 2025					October 2025				November 2025				December 2025					January 2026			
	05/05	12/05	19/05	26/05	02/06	09/06	16/06	23/06	30/06	07/07	14/07	21/07	28/07	04/08	11/08	18/08	25/08	01/09	08/09	15/09	22/09	29/09	06/10	13/10	20/10	27/10	03/11	10/11	17/11	24/11	01/12	08/12	15/12	22/12	29/12	05/01	12/01	19/01	26/01
1.7. Prepare staging plan																																							
1.8. Prepare outline funding package																																							
1.9. Resolve funding package																																							
2. Prudential Review																																							
2.1. Confirm level of Due Diligence / need for external consultants																																							
2.2. Prepare full prudential review																																							
2.3. Information input from design and costing exercise																																							
2.4. Evaluate whole of life costs / financial risk / management strategies																																							
2.5. Prospective income generation																																							
2.6. Implications for Risk Management, Long Term Financial Plan, and Asset Management Plan																																							
2.7. Present report to Elected Members for Adoption																														●									
3. Finalise Property Strategy																																							
3.1. Appoint Marketing Agency																																							
3.2. Prepare disposal and / or leasing strategy for selected sites																																							
3.3. Agree disposal and leasing strategy																																							
3.4. Implement disposal and leasing strategy, if acquried																																							
4. Preparation of Design Concept(s) for all sites																																							
4.1. Develop preferred design concept details																																							
4.2. Develop supporting documentation																																							
4.3. Prepare documents suitable for tendering																																							
4.4. Prepare costing of preferred concept and finalise funding package																																							
4.5. Prepare draft tender package for builders, if acquried																																							
5. Council Decision																																							
5.1. Present package to Council																																							

● Council Decision / Direction
▮Council Workshop

Preliminary Program - 09/04/24

s part of the program is subject to Council directions provided at the 27/05/25 Council Meeting. Some of these tasks may change or may not be required as a result of the direction provided at that meeting.

| | Week Commencing Monday | | |

Preliminary Program - 09/04/24

| | Week Commencing Monday | | |

Preliminary Program - 09.04.2024

Task	Month																
	Feb 24	Mar 24	Apr 24	May 24	Jun 24	Jul 24	Aug 24	Sep 24	Oct 24	Nov 24	Dec 24	Jan 25	Feb 25	Mar 25	Apr 25	May 25	Jun 25
1. Draft Roadmap			●														
2. Preliminary Tasks				●													
3. Governance Structure				●													
4. Develop Consultation and Engagement Strategy				●													
5. Understanding of Existing Occupants / User Groups																	
6. Preliminary Consultation - Needs & Aspirations								■									
7. Recreation Facility Analysis																	
8. Local and Regional Context																	
9. Identification of Additional Landholding Opportunities									→								
10. Site Investigations																	
11. Preliminary Design Investigations / Master Planning																	
12. Market Investigations																	
13. Review of Initial Investigations									●								
14. Project Delivery and Procurement Options																	
15. Evaluation of Options												●					
16. Public Consultation - Master Planning Options																	
17. Council Review																●	

● Council Decision / Direction

■ Council Workshop

Preliminary Program - 09.04.2024

Task	Month																
	May 25	Jun 25	July 25	Aug 25	Sep 25	Oct 25	Nov 25	Dec 25	Jan 26	Feb 26	Mar 26	Apr 26	May 26	Jun 26	Jul 26	Aug 26	Sep 26
18. Community Land Revocation (if required)	●							●									
19. Code Amendment Process (if required)	●					●											
20. Design Concept Development				■													
21. Feasibility Study and Project Financing																	
22. Prudential Review							●										
23. Finalise Property Strategy												●					
24. Preparation of Design Concept(s) if required, for all Sites																	
25. Council Decision										■	●						
26. Planning Approval Process																	
27. Marketing Campaign														●			
28. Community Information Release - Preferred Concept														●			
29. Appointment of Contractor															●		
30. Building Approvals																	→
31. Vacating of 142 - 148 Main North Road																	→
32. Caretaker Period																	→

● Council Decision / Direction

■ Council Workshop

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Internal Resourcing Breakdown

2024/2025 - $217,000

Position	Responsibilities	Cost to Project
Project Director (Director City Growth & Development)	• Leadership of the end-to-end process, and provision of strategic direction. • Success of vision development project EM's can endorse first stage of vision in this term. • Stakeholder engagement – conduit of communication to key interest groups, potential funding bodies and third-party investors • Key point of internal contact for EM's, ELT. • Sourcing and management of Key Lead Consultant – oversight of consultant team procurement process • Managing internal project team support staff with Project Manager Strategic Projects as a direct report. • Key contact for stakeholder residential neighbours and CRG • Early Identifier of reporting of progress, timing, and risk • Key source of advice for elected members on project. • Resolution of elected members concerns (where approach with CE) • Work with specialist property and feasibility consultants to present funding and financial models to counsel	Nil (In kind)
Project Manager Strategic Projects	• Internal City of Prospect Project Management lead. • Oversight of governance and risk reporting • Delivery of the full precinct masterplan • Oversee procurement and contract management. • Preparation of internal Project reports, reviewing Lead consultant reports, and preparing Council Reports • Compilation and organisation of decisions/issues register/risk register/ action tracking for steering group and project director. • Internal project comms and key link to Comms & Engagement. • Conduit for communication with internal CoP staff • Presentation at workshops for Elected Members. • Management of the EM portal re PLP matters • Liaise with Lead and specialist PM's, planners, lawyers, engineers, architects, and consultants • Support alignment of core CoP work with project work • Coordinate internal reviews of areas including Procurement, legal, planning, risk assessments. • Oversee Admin resource and Content Manager and information curation	1.0FTE
Admin support	• Meetings and diary coordinator of Project Director and SPM • Invoice payments and contract management administration • Communication Link between LC, PMSP, DD • Meeting coordination and minutes preparation • Records management – curates data room via MS Teams / CM in coordination with PMSP	0.4FTE

Position	Responsibilities	Cost to Project
Lead Consultant	• Manage stable of specialist consultants to deliver milestones and oversee the formulation of the tactical tasks, and produce the information to develop the various site options by year one and then the refinement of the final option in year two. • To achieve the above by adhering to the council endorsed milestones and roadmap. • To regularly meet with City of Prospect Development Director on a weekly basis. • To coordinate and deliver the CoP endorsed engagement and communications strategy • To prepare the appropriate content for the council reports as and when the gateway decisions are appropriate. • Oversee the Precinct design and delivery in conjunction with the Steering Committee endorsed CoP brand, policies, and marketing channels. (CoP to approve all collateral and comms. • Provide ongoing guidance and input into Vision strategy and design, timing. • Coordinates EM study tour.	Included in external resource

External Resourcing Breakdown

2024/2025 - $240,000

Consultant	Role	Estimated fee (ex GST)
Lead Consultant	Team leader and management of sub-consultants. Manage PCG and coordinate consultation with CRG, FUG, inc sporting clubs. Oversight of masterplan and architectural design development. Preparation of council report content in conjunction with PD and SPM.	$30,000
Financial Property Feasibility Analyst	Undertakes market analysis of various potential commercial uses	$10,000
Legal Services	Undertakes analysis of CLMP in line with market options development	$15,000
Community Engagement Consultation consultant	Organise and manage community consultation (excludes consultation with sporting clubs)	$40,000
Lead Architect	Design development input for masterplan, and review full site layout including sporting, residential , commercial, community facility changes or improvements; input into overall site layout	$35,000
Traffic engineer	Provide high level input on possible traffic and parking alterations	$15,000
Quantity Surveyor	Cost estimating	$10,000
Arborist	Review existing trees on site & identify significant and regulated trees	Internal Council staff assistance
Building assessor	Review and assess existing condition building facilities & existing accessibility compliance	Internal Council staff assistance
Recreational demand study including social value	Sporting demand, economic and social benefit study	$10,000
Surveyor, Environmental and Civil Services engineers	Review existing infrastructure on site, provide high-level inputs into current site condition, including constraints	$65,000
Geotechnical	Undertake geotechnical report to assist with costings.	$10,000

2025/2026 - $260,000
(as above and Roadmap decision dependent)

- Development Application process costs
- Public consultation costs(phase 4)
- Financial and market study
- Council briefings - Lead Consultant costs (4)
- Surveyor costs
- Civil engineering costs
- Traffic engineering study
- Environmental / site contamination
- Legal costs
- Property advisor valuation and financial costs
- Architect
- Cost consultant
- Prudential Review

Prospect Lifestyle Precinct Roadmap
Preliminary Program Budget - 07.03.24

HOLMES DYER

Task	Month																	Budget
	Feb 24	Mar 24	Apr 24	May 24	Jun 24	Jul 24	Aug 24	Sep 24	Oct 24	Nov 24	Dec 24	Jan 25	Feb 25	Mar 25	Apr 25	May 25	Jun 25	
1. Draft Roadmap			●															Already Budgeted
2. Preliminary Tasks				●														Already Budgeted
3. Governance Structure				●														Already Budgeted
4. Implement Consultation and Engagement Strategy				●														Already Budgeted
5. Understanding of Existing Occupants / User Groups																		Already Budgeted
6. Preliminary Consultation - Needs & Aspirations								●										$15,000
7. Recreation Facility Analysis																		$10,000
8. Local and Regional Context																		$5,000
9. Identification of Additional Landholding Opportunities																		$5,000
10. Site Investigations																		$65,000
11. Preliminary Design Investigations / Master Planning																		$40,000
12. Market Investigations																		$10,000
13. Review of Initial Investigations										●								$5,000
14. Project Delivery and Procurement Options																		$5,000
15. Evaluation of Options												●						$45,000
16. Public Consultation - Master Planning Options																		$25,000
17. Council Review																●		$10,000

● Council Decision / Direction