His Worship the Mayor
Councillors
CITY OF MARION

NOTICE OF
SPECIAL FINANCE AND AUDIT COMMITTEE

Notice is hereby given pursuant to the provisions under Section 83 of the Local Government Act 1999 that a General Council meeting will be held

Monday 20 June 2016

Commencing at 4.00pm

In the Chamber

Council Administration Centre

245 Sturt Road, Sturt

A copy of the Agenda for this meeting is attached in accordance with Section 83 of the Act.

Meetings of the Council are open to the public and interested members of this community are welcome to attend. Access to Committee Room 1 is via the main entrance to the Administration building on Sturt Road, Sturt.

Adrian Skull
CHIEF EXECUTIVE OFFICER

17 June 2016

CITY OF MARION
SPECIAL FINANCE AND AUDIT COMMITTEE AGENDA
FOR THE MEETING TO BE HELD ON
MONDAY 20 JUNE 2016
COMMENCING AT 4.00 PM
CHAMBER, ADMINISTRATION CENTRE
245 STURT ROAD, STURT

1. OPEN MEETING

2. KAURNA ACKNOWLEDGEMENT

We acknowledge the Kaurna people, the traditional custodians of this land and pay our respects to their elders past and present.

3. MEMBER'S DECLARATION OF INTEREST (if any)

4. CONFIRMATION OF MINUTES

4.1 Confirmation of the Minutes for the Finance and Audit Committee Meeting held 31 May 2016
FAC200616R4.1 4

5. BUSINESS ARISING

Nil

6. ELECTED MEMBER REPORT

Nil

7. REPORTS

7.1 Section 48 Report ï Mitchell Park Sports and Community
FAC200616R7.1 15

8. CONFIDENTIAL ITEMS

Nil

9. ANY OTHER BUSINESS

10. MEETING CLOSURE

The Audit Committee meeting shall conclude on or before 5.30 pm unless there is a specific motion adopted at the meeting to continue beyond that time.

11. NEXT MEETING

The next meeting of the Finance and Audit Committee is scheduled to be held on:

Time: **4.00pm – 6.00pm**
Date: **16 August 2016**
Venue: **Chamber, Administration Building**

MINUTES OF THE FINANCE AND AUDIT COMMITTEE MEETING
HELD AT THE ADMINISTRATION CENTRE
245 STURT ROAD, STURT
ON TUESDAY 31 MAY 2016

PRESENT
Mr Greg Connor, Ms Kathryn Presser, Councillor Raelene Telfer and Councillor Tim Gard.

In Attendance

Mr Adrian Skull	Chief Executive Officer
Mr Vincent Mifsud	General Manager Corporate Services
Ms Abby Dickson	General Manager City Development
Mr Tony Lines	General Manager Operations
Ms Kate McKenzie	Manager Corporate Governance
Mr Ray Barnwell	Manager Finance
Ms Fiona Harvey	Manager Strategy and Innovation
Ms Liz Byrne	Manager, Community and Cultural Development
Ms Sherie Walzcak	Unit Manager Risk
Ms Deborah Horton	Unit Manager Performance & Improvement
Ms Marg Edgecombe	Unity Manager, Community and Cultural Development
Mr Justin Jamison	KPMG
Mr Jared Lawrence	KPMG

1. OPEN MEETING

The meeting commenced at 2.03 pm. The Chair welcomed all those present to the meeting.

The Committee noted that Mr Owens was unable to be present at the meeting and it was appreciated that he had provided comment/feedback via email.

2. KAURNA ACKNOWLEDGEMENT

We begin by acknowledging the Kaurna people, the traditional custodians of this land and pay our respects to their elders past and present.

3. MEMBERS DECLARATION OF INTEREST

The Chair asked if any Member wished to disclose an interest in relation to any item being considered at the meeting. No interests were disclosed.

It was noted that several Committee Members (including the presiding member) and staff had attended the conflict of interests training at the Local Government Association regarding the new legislative provisions. The Committee noted that information had been prepared and distributed to Elected Members and requested that the same information be forwarded to the independent members for information.

Action: forward the conflict of interest information distributed to Elected Members to the Independent Members of the Committee.

4. CONFIRMATION OF MINUTES

4.1 Confirmation of Minutes for the Finance and Audit Committee held 8 March 2016
Report Reference: FAC310516R4.1

Moved Councillor Gard, Seconded Ms Presser that the minutes of the Finance and Audit Committee meeting held on 8 March 2016 is confirmed as a true and correct record of proceedings.

Carried Unanimously

5. BUSINESS ARISING

5.1 Review of the Business Arising from previous meetings of the Finance and Audit Committee
Report Reference: FAC310516R5.1

The statement identifying business arising from the previous meetings of the Committee was reviewed and progress achieved against identified actions was noted.

6. ELECTED MEMBER REPORT

6.1 Elected Members Report
Report Reference: FAC310516R6.1

The Committee noted the information provided within the report. Councillor Telfer raised the following points:

- Council has focused on infrastructure projects and in addition to the hours spent at Council meetings, an additional 20 hours has also been spent at Elected Member Forums progressing these projects.
- The Council adopted the Section 48 prudential management report for Edwardstown Sports and Community Centre at a Special Meeting of Council on 8th March 2016. Council is now focusing on the Section 48 prudential management report for Mitchell Park Sports and Community Centre which will be considered by the Committee at a special meeting scheduled for Monday, 20 June 2016. It is likely that 2 more projects will progress to this stage before the end of the calendar year.

The Committee acknowledged Councillor Telfer's verbal update and noted that the affordability and funding capacity for these projects will need to be considered further as the projects progress. The Committee also acknowledged that the 20 hours of Elected Member Forum time would have had a multiplying effect on management time, meaning that many more hours would have been spent by staff preparing for these forums.

Councillor Gard also acknowledged the team work involved in progressing these projects to date and congratulated management, staff and Council on their achievements. Councillor Gard raised that the items identified within the executive summary were planned and prioritised early in the Council term, creating the opportunity for Council to take advantage of the funding opportunities as the projects have been spade ready.

Finally, Councillor Gard advised the Committee that Council resolved at its meeting on the 24th May 2016 to write to the Valuer General to seek equity in the property valuation process across the state.

7. REPORTS

7.1 Deloitte Audit Engagement for the Year Ending 30 June 2016 Reference No: FAC310516R7.1

The Committee noted that:

- Ms Penny Wood from Deloitte would not be in attendance as she was unavailable.
- This was the final year of the Deloitte contract and the Committee would be receiving a report later in the year regarding the tender process. It was noted that the timetable from the internal audit tender could be used as a base line.
- The interim audit would commence on the 20th June, with the final audit being conducted in August. The audited Statutory Accounts will be presented to the Committee in October.

It was queried if the audit may be an opportunity for benchmarking or identifying potential systems of improvement. The Committee suggested that as this audit has a defined scope for the statutory year end accounts, this is beyond the scope but there is opportunity to benchmark through other means such as the LGA, Council Solutions, internal audit and/or service reviews.

Moved Councillor Gard, Seconded Councillor Telfer that the Finance and Audit Committee:

1. Considered the outline of Deloitte's audit strategy for the 30 June 2016 audit.

2. Noted the scope of the audit to be carried out by Deloitte for the year ending June 2016.

3. Notes that the Chief Executive Officer will execute the acknowledgement of the engagement letter.

Carried Unanimously

7.2 Annual Business Plan 2016/17 and Long Term Financial Plan Reference No: FAC310516R7.2

The Committee noted that the Annual Business Plan was presented to the Committee on the 8th March and had subsequently been endorsed by Council for public consultation. The public consultation concluded on the 24th May 2016 with one deputation being received at the Council Meeting which related to available support consideration for pensioners.

The following matters were raised and discussed by the Committee:

- The employee assumption of 2%, included in Council's adopted Financial Assumptions is pivotal and only a minor variance is required to have a significant effect on the forward projections in the Long Term Financial Plan (LTFP).
- The Operating Surplus ratio graph on page 58 of the agenda does not show Councils desire to fund capital and highlights the importance of having a primary focus on Council's cash position, as this incorporates all funding requirements including capital.
- Local government is responsible for both operational service delivery and renewing existing infrastructure (ie. this represents core business). This can be quite different

to other industries. The financial ratios should not be considered in isolation from one another. Cash needs to be considered as a primary focus.

- The LTFP provides a guide over ten years and Council needs to be conscious that circumstances and forward projections can change very quickly. There are items that have yet to be included and it is highly unlikely that the Council will have a $78m accumulated cash balance at the end of the Plan as is currently forecast within the report.
- Council has reduced gross operating costs by the order of $3 - $4m over the past 2 years, which is equivalent to a rate decrease of approximately 5+% and has created an increased cash surplus. The Operating Surplus ratio has been growing as costs have reduced, providing Council with the opportunity to fund more capital projects.
- The proposed rate increase of 2.75% plus 1% growth in conjunction with significant operational cost savings therefore creates the capacity to fund capital projects.
- Council needs to focus on operating and capital renewal costs first and then consider remaining cash available to fund capital projects, which may include the need to service new loans.
- The Plan reflects a four-year period where the Council is forecast to be in a cash/funding deficit in those years, but with fully cashed back reserves as a result of accumulated cash holdings.

The Committee noted that the Plan forecasts borrowings increasing up to $19.6m at a time when council is also forecast to have more than $19m in cash backed reserves. As such some consideration should be given to the Debt to Equity ratio and noting that the interest on new loans could be just under $100k per year. Some guidance would be beneficial regarding what is a reasonable level of debt. The Committee agreed that intergenerational equity needs to be considered in conjunction with what is best economically.

The Committee noted that the report clearly demonstrated the impact of decisions as they relate/impact on Council's projected cash/funding surplus or deficit.

7.4 Cost Sharing with Councils
Reference No: FAC310516R7.4

The Committee noted the report and suggested that this is a good approach. The Committee queried whether the Potential Cost Sharing Initiative items listed in Appendix 1 were achievable? Advice was provided that as local government organisations don't compete against each other for business it is therefore possible to work together to provide services that are mutually beneficial and value for money. The balance needs to be right to ensure that City of Marion services aren't compromised when trying to achieve better cost sharing across Councils. It is important to ensure that an appropriate cost benefits analysis is completed and that a strong focus is placed on larger $ value opportunities in the first instance.

The Committee queried if there is opportunity to use the 'value add' services offered by KPMG as part of their tender submission to bring in experiences from others Council. It was agreed that KMPG would be approached regarding this.

The Committee suggested that the next step would be to consider what funding is required to progress potential opportunities to the next stage. There are good cost sharing examples, such as the Southern Region Waste Resources Authority, that when done well can create the opportunity for significant return on investment for the Council. It was also noted that a number of the initiatives could be progressed through the Service Review Program.

ACTION: Discuss with KPMG regarding how the value add services offered within the tender can be accessed to assist Council progress with some cost sharing initiatives.

ADJOURNMENT

The chair sought leave of the meeting and was granted for a short adjournment for approximately 5 minutes.

2.54 pm Meeting Adjourned
3.00 pm Meeting Resumed

7.8 Internal Audit Program – Scopes, Reviews and Monitoring
Reference No: FAC310516R7.8

3.00 pm Mr Justin Jamieson and Mr Jared Lawrence from KMPG entered the meeting.

Mr Jamieson provided an overview of the program highlighting that they are progressing well through the work program and that they have been provided with good support to date. The Committee noted the Workforce Planning Review was currently being scoped and the Committee requested that KPMG ensure that this review creates tangible outcomes and is value for money.

Mr Lawrence provided an overview of the Building Insurance and Asset Valuation Review in Appendix 1 noting that:

- The review focused on the process for building assets included within a lease or license and addressed the insurance, valuation and how community groups are recharged insurance costs.
- The City of Marion has approximately 1,300 assets, valued at approximately $90m, which includes its building portfolio. The cost to insure these assets is approximately $125k per annum with the insurance being obtained through the Asset Mutual Fund, which all Council's in South Australia are a member.
- Financial and reputational risks were identified within the review.
- Management completed a review in late 2015 and a number of the recommendations within the report were already known to management.
- 6 moderate and 2 low recommendations were identified that mainly related to a break down in process. Further alignment between the insurance and asset valuation process is required to ensure accurate data.
- The recommendations are in progress and a number of the recommendations are being implemented as part of the 2016/17 insurance renewal.

Mr Jamison provided an overview of the Payroll report in Appendix 2 noting that:

- The review looked at the payroll cycle from start to finish and the process is a hybrid between a manual and automated system. The existing resources are lean which can make segregation of duties more difficult but management have established good internal controls to manage this.
- The review did not identify any major issues with process or any employee fraud.

- The first finding in the review related to amendments and adjustments of the master file and it was noted that more rigor and formality was required.
- The communication between Human Resources and Payroll could be improved.
- Improvement is required regarding the reconciliation process in ensuring that reconciliations are being prepared and reviewed in a timely manner, including the incorporation of a reconciliation register.
- Excessive and negative leave balances need to be better managed and this has now been a strong focus for senior management and the organisation. It is noted that there are some extenuating circumstances regarding these balances. It is important that all staff take at least two weeks consecutive leave each financial year as issues relating to fraud can occur when people don't take leave. It is also important for staff in financial roles take leave during the end of month processes for the same reason.

The Committee noted the comments and that there is further opportunity for fine tuning and automation of the current process. The Committee also commented that it would like to see regulator updates as to the progress and completion of the audit recommendations.

3.25 pm KPMG left the meeting.

7.5 Bi-Annual Performance and Effectiveness Review of the Finance and Audit Committee
Reference No: FAC310516R7.5

The Committee noted that a performance and effectiveness review will provide the Committee the opportunity to seek honest feedback for improvement on its operation and management. The Committee suggested that the timeline and questions were appropriate. The Committee requested that key management also complete the survey to provide a more holistic view regarding how the Committee is operating. It was suggested that all of the Executive Leadership Team plus the Manager Corporate Governance, Manager Finance and Manager, Innovation and Strategy complete the survey.

The Committee queried if any of the auditors should be asked to also participate and it was agreed as they were contractors, and may have a conflict of interest, this was not appropriate.

The Committee noted that a final review of the questions would be completed before it is distributed and the outcomes would be presented to the October 2016 meeting.

7.6 WHS Annual Risk Report
Reference No: FAC310516R7.6

The Manager Corporate Governance provided an overview of the report highlighting that in 2014 the Risk Team incurred a 75% turnover of staff. The team operated on reduced resources for an extended period of time whilst recruitment was occurring, which is reflected in the audit results for 2014/15 with only 39% of agreed actions completed. In 2015/16, 98% of agreed actions were completed with good progress being made across the organisation.

The Committee noted that the current Key Performance Indicator for the Lost Time Injury Frequency Rate (LTIFR) of a 1% reduction, is not acceptable and Council should consider a more appropriate target. The Committee also suggested it would be useful to compare information, statistics and trends from other Councils.

The Manager Corporate Governance advised:

- That management monitors the LTIFR monthly through the Executive Leadership Team and the WHS Committee.
- The City of Marion performance is measured against the top 8 metropolitan Councils (Group A Councils) across South Australia. The current average LTIFR for the Group A Council's is 8.8.
- The review of the KPI for the LTIFR is warranted and needs to be managed taking into account organisational culture, staff well-being and improved processes.

The Committee suggested that safety should be a focus for Council and Council should consider a WHS item as part of its agenda as an on-going item.

The Committee also noted that WHS is being further integrated through the organisation and is included as part of Work Area Planning, Professional Development Plans for staff, etc

The Committee noted the report and requested that an interim report be provided in six months as a means to update the Committee.

ACTION: Include within the work plan for the December 2016 meeting an update report regarding WHS.

7.7 Business Continuity Management
Reference No: FAC310516R7.7

The Committee noted the Business Continuity Management Policy and Framework and suggested that it would be useful to also review the Plan. The Unit Manager Risk advised that the Plan is in draft and work is currently being undertaken to align the Community Emergency Management Plan (CEMP) with the Business Continuity Plan (BCP).

The Committee noted that the BCP had not been formally tested since 2010 but a number of incidents had occurred over the past few years where the BCP had been activated. This include power outages and the relocation of City Services staff when the new building was occupied.

The Committee recommended that once the new BCP was in place that appropriate testing occur. It was recommended to undertake this through an external provider such as Local Government Risk Services or an audit firm such as KPMG to allow for all staff with responsibility under the BCP to take part.

The Committee recommended that the Business Continuity Policy and Framework be submitted to Council for consideration and adoption with amendment to diagram 4 to state the role of the Committee is to provide guidance and not direction.

ACTION: the Business Continuity Plan be presented to the Committee in August 2016.

7.9 Service Review Framework and Process
Reference No: FAC310516R7.9

The Unit Manager, Performance and Improvement provided an overview of the report highlighting that the Service Review framework has been established after a significant amount of research including benchmarking with other Councils. The approach for service reviews includes a two stage process. Stage 1 is integrated within the work area planning process which requires the completion of a service statement. The service statement provides baseline data and assesses the service against three criteria being commercial viability, public value and innovation. At the conclusion of the service statements, the data

will be used as an indicator to develop a plan for those services that are recommended to progress to a stage 2 review. This will be developed in conjunction with the Committee and adopted by Council. It is anticipated that twelve stage 2 reviews will be undertaken each financial year.

The Committee noted that all services across the Council will complete a stage 1 review by the end of June 2016. The Committee congratulated the team on the progress and innovative approach but suggested that the process may need further refinement as it evolves.

7.10 Service Review Progress Reports
Reference No: FAC310516R7.10

The Committee noted the report and in particular the scope for the library review. The timing for the Library Review was questioned and the Committee suggested that 12 months is too long. It was also noted that the Council had requested a study of the libraries be completed by October 2016.

It was noted that the review is visionary and will establish the library services for potentially the next ten – twenty years or more. The review is complex as there are over 50 staff across the three library sites. Appropriate consultation and engagement will be required with staff and the community as the review progresses.

7.11 Service Review – Living Kaurna Cultural Centre
Reference No: FAC310516R7.11

The Committee noted the report and commented that it was very comprehensive. An overview was provided by the Unit Manager, Community and Cultural Development stating that the Living Kaurna Cultural Centre (LKCC) was a unique service offer by the City of Marion. An Aboriginal Consultant and a Community Engagement Expert was engaged to assist with the review due to the cultural sensitivities and to work through a range of management models.

The Committee agreed that the Council needs to consider how the LKCC is being managed and noted there is passion for the centre. The Committee agreed that either option 2B (transition to Kaurna) or 2C (Tender to third party) seemed like the logical progression. The Committee did note that if Council wished to progress with 2C, consideration should be giving to the criteria of the tender to ensure that the value to the Kaurna community is not lost. The Committee suggested it may need to be a select tender rather than open and the appointment of the right group/person is critical.

The Committee also suggested that there may be further opportunity for the indigenous community to build on what currently exists with matters such as indigenous coaching/mentoring, business skills, Indigenous tourism, etc to be integrated into the centre. It was noted that there is opportunity through various indigenous groups such as Indigenous Business Australia, Indigenous Land Corporation and Tandanya to operate the LKCC.

7.12 Service Review Program– Marion Learning Festival
Reference No: FAC310516R7.12

The Committee discussed the report and agreed that to endorse either options 2 or 3 as the preferred model and the matter should be referred to Council for consideration.

Carried Unanimously

ADJOURNMENT

The chair sought leave of the meeting for a short adjournment.

The Committee agreed to a short adjournment

4.35 pm Meeting adjourned
4.37 pm Meeting resumed.

7.3 Organisational Key Performance Indicators for 2016/17
Reference No: FAC310516R7.3

Moved Councillor Gard, Seconded Telfer that pursuant to Section 90(2) and (3)(a) of the Local Government Act, 1999 the Council orders that all persons present, with the exception of Adrian Skull, Chief Executive Officer and Kate McKenzie, Manager Corporate Governance be excluded from the meeting as the Finance and Audit Committee considers that the requirement for the meeting to be conducted in a place open to the public has been outweighed in circumstances where the Committee will consider a report dealing with the Organisational Key Performance Indicators for 2016/17.

Carried Unanimously

4.38 pm The Committee moved into confidence.

The Committee noted that the KPI's are still draft and require further work. The Committee noted the following:

- Elected Members commented that the operating environment is changing and adjustments to the current 2015/16 KPI's are needed.
- The Organisational KPI's 2016/17 have been developed by Elected Members when developing the draft CEO KPI's for 2016/17.
- The adopted Organisational KPI's will form part of the Annual Business Plan.
- The Elected Members are keen to have alignment between the Organisational KPI's and the CEO KPI's as this creates enhanced accountability and alignment of focus.
- The Operating Surplus KPI has been deleted as Council has a passion to work on assets/infrastructure and therefore a primary focus on Cash is essential.
- The Asset Sustainability ratio should read greater than 80% and not less than 80%.

The Committee suggested that when Council considers the organisational KPI's at its meeting of 14 June 2016 it might contemplate setting KPI's under the following headings in order to ensure heightened focus on the Annual Business Plan; the 3-year Strategic Plan and

the Annual Budget. This would leave a smaller number of high level key priorities that are budgeted, prioritised and sequenced.

KPI 1: Budget

Rather than using the financial ratios, Council might consider a KPI against the annual budget. An example suggested: 'delivery of the budget within 5% either way (95% - 105%)' would establish clear accountability for the business to be managed within these key parameters. The labour budgets and consultant budgets targets could also be managed under this KPI by setting targets in the budget.

It was noted that the place for savings to be identified is traditionally in the Annual Business Plan and Budget.

Suggested KPI: *'Delivery within 5% parameters (95% - 105%) of agreed annual budget'*

KPI 2: Key Council Projects

It was noted that the CEO has a current KPI of "Completion of a priority list of budgeted projects". The Committee recommended that these projects be included within the Annual Business Plan and the 3 Year Plan. Placing key projects in the Annual Business Plan means the CEO (and the organisation) has one guiding document. An organisational KPI could be set in the similar manner to the budget KPI regarding delivery of a percentage of the Annual Business Plan's priority projects.

The achievement of goals within the Council's three-year plan could also be considered.

Suggested KPI: *'Delivery of 95% or greater of agreed projects identified in the Annual Business Plan and the first year targets in the 3-year Plan'*

KPI 3: Workplace Safety

The Committee agreed that the Lost Time Injury Frequency Rate (LTIFR) was a key measure for ensuring employee safety and noted that the current performance is unacceptably high and requires attention.

The Committee suggested a KPI be set that focuses attention on this important metric.

Suggested KPI: *'A reduction of 25% in the LTIFR from the previous year's result'*.

Staffing and Residents

The Committee agreed it is important to have an organisational KPI focused on staff retention but suggested it focus on key staff who are critically valuable assets to the organisation's success. It was noted that Management is developing a comprehensive workforce plan which will highlight key staff whose loss would greatly impact Council's success and also emerging leaders.

The Committee also agreed that customer satisfaction should be measured but it needs to be clear what the target is.

Suggested KPI: *'Retention of 95% of key staff*'.

Suggested KPI: *'Resident survey result showing 80% satisfaction with Council services and their experience with Council*.

5.00 pm Councillor Telfer left the meeting

5.13 pm The meeting came out of confidence.

8. CONFIDENTIAL ITEMS

Nil

9. ANY OTHER BUSINESS

Nil

10. MEETING CLOSURE

The meeting was declared closed at 5.14 pm

11. NEXT MEETING

The next meeting of the Finance and Audit Committee is scheduled to be held on:

Special Meeting of the Finance and Audit Committee
Time: 4.00 pm – 5.30 pm
Date: Monday – 20 June 2016
Venue: Chamber, Administration Building

General Meeting of the Finance and Audit Committee
Time: 4.00 pm – 6.00 pm
Date: Tuesday - 16 August 2016
Venue: Chamber, Administration Building

.....
CHAIRPERSON
/ /

CITY OF MARION
SPECIAL FINANCE & AUDIT COMMITTEE MEETING
20 JUNE 2016

Originating Officer:	**John Valentine, Manager Strategic Projects**
General Manager:	**Abby Dickson, General Manager City Development**
Subject:	**Mitchell Park Sports and Community centre - Section 48 Prudential Report**
Reference No:	**FAC2006161R01**
File No:	**BP 16.65.1.104**

REPORT OBJECTIVE AND EXECUTIVE SUMMARY

The purpose of this report is to provide a Section 48 prudential report as required under the Local Government Act, prepared for the Mitchell Park Sports and Community centre Project to the Finance & Audit Committee for review.

This Section 48 report examines the projectôs compatibility with Councilôs strategic plans and the Development Plan and investigates the:

- potential impact on the local economy
- consultation that has been undertaken with the local community
- financial implications, viability and sustainability of the project both in the short and long term
- potential risks arising from the project and the proposed strategies to manage those risks.

Advice and feedback is sought from Councilôs Finance and Audit Committee prior to the Section 48 Report being referred to Council on 28 June 2016. In particular feedback is sought on the following three areas:

1. Review of the financial viability and sustainability of the project;
2. Review of the risk register prepared for the project; and
3. Review of the reporting framework for the management of the project.

The review of the Section 48 Report by the Audit Committee will contribute to the process of evaluating the project in accordance with the Local Government Act.

Section 48 of the *Local Government Act* 1999 (the ôActô) requires Council to consider a report for any project where the expected capital cost is likely to exceed $4 million over the ensuing 5 years and addresses a number of key prudential issues. The estimated cost of the Mitchell Park Sports and Community centre project is $19.75 million and is subject to the successful attraction of a $9.87 million grant through the Federal Governmentôs National Stronger Regions Fund.

The City of Marion is intending to upgrade the Mitchell Park Sports Club site to create a new community precinct (the Project). The intention of the Project is to develop a precinct that will provide a broad range of recreation, economic and social benefits to the Mitchell Park Community and surrounds.

Council is proposing to contribute up to $9.87 million of its own capital resources to the upgrade and is seeking an additional $9.87 million from the Federal Government through a bid to Round 4 of the National Stronger Regions Fund (NSRF). Round 4 dates have not yet been announced but is anticipated for July 2016.

RECOMMENDATIONS (7)

That the Finance and Audit Committee provides comment for consideration by Administration and Council as to whether the attached Section 48 Prudential Report adequately addresses the following issues in relation to the Mitchell Park Sports and Community Centre Project:

1. **The Project's support of Council's Strategic objectives.**
2. **The Project's alignment with the objectives of Council's Development Plan.**
3. **The assessment of the potential economic impacts.**
4. **The level of consultation identified for the Project.**
5. **The assessment of the Project's risks and the appropriateness of the mitigation strategies developed.**
6. **The Project's financial viability in the short and long term.**
7. **Council's capacity to deliver the project within its financial sustainability targets.**

DUE DATES:

Recommendation 1:	20 June 2016
Recommendation 2:	20 June 2016
Recommendation 3:	20 June 2016
Recommendation 4:	20 June 2016
Recommendation 5:	20 June 2016
Recommendation 6:	20 June 2016
Recommendation 7:	20 June 2016

BACKGROUND

Council previously adopted the following resolutions in relation to a multi-purpose indoor courts and Mitchell Park Masterplan;
ñReport Reference: GC081215R05

1. Endorse the Mitchell Park and Community Club site as the preferred location for the development of multi-purpose indoor sports facilities and the integrated development of facilities for existing sporting clubs and dog club and the development of a community centre to replace the Mitchell Park Community Centre.
2. Endorse the Mitchell Park Sports and Community Club Architectural Brief for the development of a costed concept plan and authorise the calling of a select tender to engage architectural, civil engineering, services engineering, landscape architecture, geo-technical, contamination assessment and cost management services.
3. Endorse the preparation of a first stage concept plan for Councilôs consideration and subsequent establishment of a project financial target.
4. Approve funding of up to $200,000 from the Asset Sustainability Reserve ï Community Facilities Partnership Program for the engagement of specialist consultants required to develop a costed concept plan.
5. Note that the Chief Executive Officer will review resourcing required to develop the concept plan and the lodgement of the NSRF application and will allocate resources, inclusive of new resources, as required.ò

Five core options for redeveloping the site were produced for Councilôs consideration.

At the General Council Meeting of 10 May 2016 (SGC100516R01) Council selected Option 1 (4 court multipurpose indoor facility and community centre)

ñThe following was resolved;

1. Note receipt of the Mitchell Park Sports and Community Centre Background Report on the state of the existing facilities and detail on the requirements for an upgraded complex.

2. Endorse option 1 as the preferred concept to be further developed to form the basis of a Section 48 report and, subsequently, for the bid to the National Stronger Regions Fund.

3. Note progress in the development of the proposal and the development of a single management structure for the site.

4. Note that a separate report, as required under Section 48 of the Local Government Act, will be brought to Council in June 2016 for consideration describing, amongst other matters, the whole of life costs associated with the project and Councilôs financial capacity to fund the project.ò

The preferred 4 court multipurpose indoor facility and community centre concept has been finalised in preparation for the NSRF submission and forms the basis of the Section 48 Report.

DISCUSSION

Council has identified a budget of $19.75 million for the capital cost of the project.
The project concept has been costed by Rider Levett Bucknall, the main elements including an allowance for temporary accommodation for the clubs are detailed below:

Building Works and Services cost breakdown as at June 2016

Building Works	$16,694,000
External Works	$1,695,000
Demolition and Site prep	$450,000
Escalation to Completion February 2019	$914,000
Total	**$19,753,000**

The anticipated project cost range with a +/- 5% costing range (excluding GST) is $18.76m - $20.74m.

Given the cost range, delivery of the project within Councilôs $19.75 million target may require certain non-essential elements (ie. some grounds improvements) to be excluded. A favourable tendering result from construction contractors may enable all grounds improvements to be included within the $19.75 million project budget.

Rider Levett Bucknall Project Estimate - Exclusions commentary

- Alterations to Roadways - City of Marion Traffic engineer has advised that this is not required
- IT relocations - IT relocations such as PCôs will be by City of Marion ICT. Fibre and the communications server rack allowance has been included in the estimate
- Sporting Equipment - Existing, by clubs
- Gym Equipment - Existing, by Clubs
- Works to tennis courts - Any works to form part of separate project
- Works to model car track - Open Space programmed scope, completed
- Works to southern playground - Open Space programmed scope 2017-2019
- Dog rinks - Existing equipment, by Clubs
- Rock Excavation - General allowance as part of Construction contingency
- Asbestos - General allowance as part of Construction contingency
- Relocation of stobie poles etc. - General allowance as part of Design contingency
- Land Acquisition - Not applicable
- Finance costs and holding charges - Addressed in finance section of the Section 48.

- Goods and Services taxation - Under GST regulations Council is entitled to claim input tax credits for the GST component of the price when acquiring goods and services in the course of carrying on that enterprise. All cost estimates are therefore GST exclusive.

NATIONAL STRONGER REGIONS FUND

- The NSRF programme commenced in 2015 and provides funding of $1 billion over 5 years to fund priority infrastructure in regional communities.
- Grants must be between $20,000 and $10 million.
- Local government and incorporated not-for-profit organisations are eligible to apply.
- Grant funding must be matched in cash on at least a dollar for dollar basis.
- All partner funding must be confirmed.
- NSRF funding will be provided for capital projects which involve the construction of new infrastructure, or the upgrade or an extension of existing infrastructure.
- The project must deliver an economic benefit to the region beyond the period of construction. Projects should support disadvantaged regions or areas of disadvantage within a region.
- The NSRF funded component of the project must be completed on or before 31 December 2019.

Round four dates of the NSRF have not yet been announced.

SECTION 48 PRUDENTIAL MANAGEMENT REPORT

Section 48 of the *Local Government Act* 1999 (the ôActõ) requires Council to consider a report for any project where the expected capital cost is likely to exceed $4 million over the ensuing 5 years and addresses a number of key prudential issues. The report is attached for review and feedback from Councilõs Finance and Audit Committee. In particular feedback is sought on the risk register; reporting framework for the management of the project; and the financial viability and sustainability of the project.

Review of the risk register prepared for the project

A risk register has been prepared on the project and is annexed to the Section 48 report. Section 10 of the Section 48 Report discusses the risks associated with the project.

Strategies have been identified to mitigate or manage those risks identified. Risks will be actively managed throughout the project and will be formally reviewed by the Project Control Group on a monthly basis.

The risk assessment demonstrates that the projectõs inherent risks are within expected limits of a project of this scale. The City of Marion has outlined appropriate mitigation strategies to lower the inherent risks and these are detailed in the risk register.

Review of the reporting framework for the management of the project

Section 11 of the Section 48 Report discusses the project delivery methodology.

Review of the financial viability of the project.

Section 5 of the Section 48 Report discusses the economic impact and Sections 8 and 9 discusses the financial viability of the project.

KPMG were engaged to develop a governance management model and financial forecasts. KPMGôs modelling is deliberately conservative in relation to visitation and growth numbers and therefore revenue projections for the ongoing operation of the new facilities.

The whole of life funding (ie. cash) impact of the Project has been assessed and it has been determined that Council has the funding capacity within its current adopted Long Term Financial Plan (LTFP) to fund its $9.87 million capital contribution plus associated ongoing increases in operating, maintenance, renewal and borrowing costs required for the project. This can be achieved without the need for any additional increases in council rates, other than those already provided for in the LTFP.

Decision Making Process

The flowchart below provides an overview of the decision making process to implement this project.

20 June 2016	Finance & Audit Committee (FAC) review and feedback
23 June 2016	Administration completes review of FAC recommendations
28 June 2016	Council Meeting seeking Councilôs endorsement of the Section 48 Report and approval to lodge NSRF Grant application
July/August 2016	Subject to Councilôs approval, lodge submission to National Stronger Regions Fund (dependent on round release date)

Project Timelines*

**(assuming successful funding application from the Federal Government in October 2016)*

October 2016	NSRF Round 4 decision. Offers sought for Design Development and Documentation
November 2016	Design Development team appointed
February 2017	Design development complete, documentation commences Expression of Interest for Building Contract
March 2017	Selected tenderers for Building Contract nominated Football, Rugby and Netball season begins. Cricket and Tennis season closes
May 2017	Documentation complete. Tenders called
July 2017	Tenders let Mitchell Park sports clubs decant into temporary accommodation located on site, for the remaining construction period.
August 2017	Builder on site Early works packages - demolition, and site prep begins Football, Rugby and Netball season ends
October 2017	Construction works proceed. Cricket and Tennis season commences
March 2018	Football, Rugby and Netball season begins. Cricket and Tennis season closes

October 2018	Practical Completion, clubs decant into new facility. Cricket and Tennis season commences
October 2019	Final completion (end of defects liability period and one full years operation)

CONCLUSION

The Section 48 Report demonstrates that the City of Marion has the capacity to deliver the Mitchell Park Sports and Community Centre project and has the capacity and resources to maintain the facility in the future.

Risks for the project have been identified and strategies to mitigate, or minimise, those risks have been developed.

The whole of life funding (ie. cash) impact of the Project has been assessed and it has been determined that Council has the funding capacity within its current adopted LTFP to fund its $9.87 million capital contribution plus associated ongoing increases in operating, maintenance, renewal and borrowing costs required for the project. This can be achieved without the need for any additional increases in council rates, other than those already provided for in the LTFP.

Feedback and comment is sought from the Audit Committee on the prudential report prepared in accordance with the requirements of the *Local Government Act* 1999, which will be considered by Council at a Council meeting scheduled for 28 June 2016.

CITY OF MARION

Creating a Community Precinct for Mitchell Park and Surrounds

Section 48 Prudential Report

JUNE 2016

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Attachment 1 Section 48 Local Government Act
Attachment 2 Background report, Functional design brief and drawings
Attachment 3 Detailed Cost Estimate
Attachment 4 KPMG proposed governance and financial forecast report
Attachment 5 Economic impact report
Attachment 6 Site visitation estimation
Attachment 7 Community Consultation Plan
Attachment 8 Risk assessment and assessment criteria
Attachment 9 Project Management Plan
Attachment 10 Procurement Plan

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1. Summary

The following report has been prepared in accordance with Section 48 of the *Local Government Act* 1999 (the 'Act') which requires Council to consider a report addressing a number of prudential issues before engaging in a project where the expected capital cost of the project is likely to exceed $4 million over the ensuing 5 years (refer to Attachment 1 for full details of Section 48).

The City of Marion is intending to redevelop Mitchell Park Sports Centre (Mitchell Park) site to create a new community precinct (the Project). The intention of the Project is to develop a precinct that will be a model project for inner city suburban living in South Australia, delivering broad economic and social benefits to the region.

The total project is estimated to cost up to $19,752,890, with Council proposing to contribute $9,876,445 of its own capital resources to the upgrade and seeking an additional $9,876,445 from the Federal Government through a bid to Round 4 of the National Stronger Regions Fund (NSRF). It is anticipated that Council's bid must be submitted in July 2016.

The redevelopment has not yet received Development Approval under the Marion Council Development Plan. It is noted that proposed works are located in the Residential Zone that permits ongoing use of the site for its current use but the zone does not contemplate an indoor multi-purpose stadium.

Council is currently seeking Ministerial approval to undertake a Development Plan Amendment (DPA) seeking the rezoning of a number of the larger facilities to Community Zone/Recreation Policy Area. This zone and policy area more appropriately supports the forms of development envisaged for the facilities in question, in particular Mitchell Park.

The rezoning of the land to allow an indoor multi-purpose stadium is a high risk item of the project, notwithstanding the relative minor nature of the required zoning change.

The Project will also advance the economic development of the City of Marion area and provide wider economic impacts for the city, delivering tangible economic benefits to the community.

The Project has been the subject of extensive consultation and communication consistent with the City of Marion Community Consultation Policy, this process has also provided the community with the opportunity to influence the form of the Project.

Loan funded capital of $10,000,000 for the Mitchell Park Project and a provision for the increase in operations, maintenance, renewal and borrowing costs will be incorporated into the City of Marion Long Term Financial Plan (LTFP) once the project is approved. This will total an average of $1,300,000 in funding (ie. cash) per annum, reducing to $66,000 after 10 years when the proposed borrowings have been repaid in full.

The currently adopted LTFP shows that Council has the funding (ie. cash) capacity to undertake the Project, without the need for any additional increases in council rates other than those already provided for in the LTFP.

The City of Marion has identified and mitigated risks associated with the Project, a Risk Management Plan has been established and maintenance of a risk register is recommended to ensure the Project is delivered to achieve Council's objectives.

The City of Marion has also identified appropriate arrangements for the procurement and delivery of the Project consistent with Council's Policy.

The City of Marion will adopt a new governance and management model for the upgraded facility which will ensure that the facility is well maintained and that Mitchell Park usage and visitation rates can grow.

The City of Marion has considered and addressed the prudential issues associated with the upgrade of Mitchell Park.

This report addresses these prudential issues in detail relating to the proposed Council contribution of $9,876,445 of capital expenditure to this capital project as well as the required ongoing contribution of operational, maintenance and renewal expenditure to its ongoing operation.

Background

2.1 Context

The City of Marion provides a diverse range of sport and recreation facilities that collectively aim to support an active and connected community.

With the large number of sport and recreation facilities spread across the city there is a need to strategically plan for improvements and develop directions that will ensure facilities can appropriately respond to community needs in the future.

In reviewing its sporting infrastructure Council is considering options for the future provision of facilities across the city. Council's review has focused on identifying the highest sporting infrastructure needs of the community.

In 2012 the City of Marion commenced a process to redesign a spread of sport and community hubs across the city that would ideally cater for the community's needs for generations to come. As part of this process an original master plan was prepared for the Mitchell Park in 2012 -13.

The master planning process was aimed at redesigning the four major sports and community precincts across the city. However, there was no budget allocated to the four sports master plans beyond concept phase and fully funding the four master plans was beyond Council's financial capacity. In reviewing the master plans and sporting infrastructure Council focused on identifying the highest needs of the community with an intention of prioritising projects and developing deliverable concepts that could potentially be achieved in the short to medium term.

Subsequently in 2015 Council considered options for Sports Infrastructure and resolved the following:

April 14 2015

"Sports Infrastructure (Reference No: GC140415R02**)**

1. Endorsed investigations being undertaken with peak sporting bodies, relevant clubs, funding bodies and agencies to seek partnering opportunities for the development of plans and potential funding solutions for the following sports infrastructure:

- *Options for new soccer pitches and a BMX track in the South*
- *Indoor multipurpose Stadium 4-8 Court (SA regional standard)*
- *Edwardstown Masterplan*
- *Mitchell Park Sports and Community Club building upgrade*

2. Note that consultation plans will be brought to Council for consideration after initial investigations are undertaken with peak sporting bodies, relevant clubs and agencies.

3. That potential funding opportunities relevant to the above sports infrastructure be actively pursued as they arise."

2.2 Council commitment

Council has prioritised the upgrade of Mitchell Park as a project that is considered to be closely aligned to the vision, mission, goals and strategies identified within Council's Strategic Plan Towards 2040. The project will enable Council to deliver a range of enhanced services and provide additional facilities for the community. Furthermore, the Project supports or advances various regional, state and national priorities and targets.

To advance the project Council committed to the following resolutions:

December 8 2015
Multi- purpose indoor courts and Mitchell Park Masterplan;
"Report Reference: GC081215R05

1. Endorse the Mitchell Park and Community Club site as the preferred location for the development of multi-purpose indoor sports facilities and the integrated development of facilities for existing sporting clubs and dog club and the development of a community centre to replace the Mitchell Park Community Centre.

2. Endorse the Mitchell Park Sports and Community Club Architectural Brief for the development of a costed concept plan and authorise the calling of a select tender to engage architectural, civil engineering, services engineering, landscape architecture, geo-technical, contamination assessment and cost management services.

3. Endorse the preparation of a first stage concept plan for Council's consideration and subsequent establishment of a project financial target.

4. Approve funding of up to $200,000 from the Asset Sustainability Reserve – Community Facilities Partnership Program for the engagement of specialist consultants required to develop a costed concept plan.

5. Note that the Chief Executive Officer will review resourcing required to develop the concept plan and the lodgement of the NSRF application and will allocate resources, inclusive of new resources, as required."

The Project

Analysis shows that there is a major shortage of indoor recreation facilities in the Southern region of Adelaide and there is currently no indoor sport and recreation centre that meets the definition for a regional complex.

The existing Marion basketball stadium is inadequate in size and design to meet the basic needs of basketball and it is not feasible to consider upgrading the facility due to its age and condition. The Aurecon facility report, provided by Basketball SA has indicated the facility has a limited operational lifespan of between 3-5 years and that it should be a critical priority for Basketball SA, Council and other key stakeholders to plan for an alternative or new facility within the Marion (southern) region.

The existing building and sports infrastructure located at Mitchell Park Sports Club requires upgrading in the relatively near future and is important to a large number of organisations who would benefit from its upgrade. Enhancing the quality of the sports club building is justified due to the high level of use, forecast in population change and potential links to the Tonsley site and Flinders University.

The Tonsley redevelopment site will involve:

- 850 dwellings and 1200 residents
- 6300 on-site jobs

- Potentially three Flinders University buildings and Tafe totally some 2 000 students on site per week day.

The Mitchell Park Neighbourhood Centre operated by the City of Marion is highly valued by its users and an important community resource. However, the existing building itself is in a major need of upgrading and is not adequate for the community needs and as such an alternative building and site is required.

There is potential to establish the Mitchell Park Sports Ground with an integrated sports and community centre to provide a high quality regional level facility in partnership with user groups. A new indoor sports and community complex will not only address the high need for sport and recreation facilities in the southern region of metropolitan Adelaide but also assist all levels of government to meet set strategic objectives such as;

- Driving economic growth through employment opportunities
- Increasing levels of participation in active sport and recreation
- Linking to other major infrastructure investment by Federal and State Government
- Supporting more stable and viable communities
- Increasing investment and build new partnerships
- Providing a viable and sustainable facility that provides for a broad range of community needs.
- Addressing the low Socio-Economic Indexes for Areas (SEIFA) index rating for the region with program initiatives.

The preferred facility development option is for an integrated regional indoor multipurpose sports and community centre to be developed at Mitchell Park Sports and Community Club. The Mitchell Park location provides the greatest number of potential partners, economic and social benefits.

If a new complex is developed at Mitchell Park the initial list of potential stakeholders includes;

- Basketball SA
- City of Marion
- South Adelaide Basketball Club
- Existing clubs and sports that use the Mitchell Park Sports and Community Club including;
    - Mitchell Park Football Club
    - Mitchell Park Netball Club
    - Mitchell Park Rugby Club
    - Mitchell Park Cricket Club
- The Dover Gardens Dog and Kennel Club
- The City of Marion Mitchell Park Neighbourhood Centre
- Wildcats Netball Club

There is also potential to link with a number of schools, Flinders University, TAFE and the Tonsley redevelopment which neighbour the Mitchell Park Sports and Community Club complex.

The following facility preferences are based on opportunities to maximise the potential use of facilities.

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The 2012-2013 Council Masterplan process preferred facility option comprised of:

- New shared clubrooms to meet the needs of all user and utilising the open space areas and oval.
- New function/meeting spaces to accommodate the needs of the Mitchell Park Neighbourhood Centre and the broader community
- Offices and meeting areas
- Kitchen/Catering facilities
- Canteen
- Toilets and amenities
- Gymnasium
- Retain the main oval
- New concept design for the open space areas and car parking at the southern end of the complex
    - Accommodating the needs of the Dog Club
    - Community Recreation spaces
    - Play space
- A building design design that integrates into the broader planning and development of the site and its surrounds.
- 4 Outdoor multipurpose courts for tennis and netball
- New Cricket nets
- Fitness trail/circuit
- Eight 15m v 30m dog rinks
- Model car track
- Establish pedestrian links to the Tonsley site and the two local schools to the north of the site.

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2.3 Site details

The Mitchell Park Sports and Community Club is located in the Central North Area of the City of Marion (between Oaklands Road / Daws Road and Sturt Road) in Warriparinga Ward.

The site is 5.95 hectares and includes sport and recreation components. The facility currently includes:

- An oval with a concrete cricket pitch
- A field area currently used for dog training and some sports use (110m x 70m)
- A building that is divided into the Sports and Community Clubrooms and a hall to support dog training club use and senior citizen activities.
- Two sets of two tennis courts (one set on the western side of the facility and one on the eastern side)
- Cricket nets (3)
- A model car club track with a small viewing stand
- A fenced playground for small children near the eastern car park
- A playground on the south western side of the site linked to a large grassed and treed area
- A half-court basketball court
- Off street car parking (east and west of the club facility)

2.4 Vision and Objectives

Mitchell Park will be a regional sports and community hub that offers high quality facilities, multipurpose spaces as well as a broad range of programs, services and activities to achieve the greatest range of benefits for the region's economy, community and level of investment.

The project will transform the Mitchell Park Reserve site to include a multipurpose sports and community centre that will address a range of issues across the region including;

- Ageing community infrastructure at several locations
- Poor quality public realm
- An over focus on male-orientated sports
- Sports clubs with a Saturday focus and including some having experienced declining membership in recent times

It serves an established community that exhibits:

- Changing demographics with increased diversity
- Limited access to open space
- Low level of digital uptake in community.
- Increasing unemployment as the effects of the decline in manufacturing are felt
- Ageing population at risk of social isolation

The change will comprise of reconstructed amenities that reflect the new purpose and identity.

These physical improvements will support:

- 7 days a week place activation through sports event programming, accredited training programs, community events and existing sports and recreation
- *Creating a model for inner suburban living that supports well-being and employment*

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The outcomes the resulting community precinct will support include:

- Urban regeneration and community revitalisation
- Generation of tourism and visitor expenditure
- Development of a major regional indoor courts facility for southern greater Adelaide
- Community connections
- Community pride and sense of place
- Ageing in place
- Community capacity building
- Life Long learning

2.5 Scope of Project

The project involves the creation of a multi-functional community and sports complex on the site.

Following Council's resolution of 8 December 2015, the project scope comprises the removal of all existing buildings on the site and the development of a new two storey community building and indoor multipurpose court facility to cater for the needs of clubs that utilise the site, and additional amenities that will foster community identity and involvement, employment and business development.

Site and Building works

The building includes:

- A shared multipurpose function area to cater for training, the needs of the community and the clubs, which overlooks the oval.
- A community neighborhood centre with child care facilities (Existing Mitchell park Neighborhood centre relocated)
- An indoor four court multipurpose sports facility that has the potential to attract state or regional level activities with a show court and seating for major events.
- Two new externally accessed change rooms and 4 internally access change rooms
- Indoor/outdoor dog training facility with office and storage
- Commercial grade kitchen linked to the main function/dining areas
- Shared office area
- Umpires room including toilet and showers
- Utility/cleaners' room
- Gym and function areas that have the capacity to support a high performance/health/fitness
- Massage/first aid/doctors' room
- Cold store
- Equipment and General storage
- Café/Kiosk

Additional amenities that will foster community identity and involvement, employment and business development include:

- Bookable digitally enabled community meeting facilities.
- Incorporating upper level multi use space for short or long term lease by compatible community groups and allied health professionals such as nutritionists, law students and fitness professionals

Site planning includes:

- A redesign of car park and traffic management to:
  - minimise vehicle manoeuvres within the site
  - provide additional car parking
  - provide suitable entry points to cater for anticipated peak traffic flows
- Integrate the design of the proposed building facilities into the broader planning and development of the site and its surrounds.
- Dog Club area; Eight (15x30m) dog rinks at the southern end of the complex.
- 2 x existing outdoor multipurpose courts for netball and tennis to the western side of the main indoor sports complex.
- Retain the main oval, scoreboard and oval lighting
- Retain the model car track
- Play space
- Community Recreation spaces
- New Cricket nets – north south orientation
- Establish pedestrian links through the site as well as links to the Tonsley site and the two local schools to the north of the site.
- Provide for a variety of recreation activities based on community need ensuring equitable use for disadvantaged persons.
- Produce open space that uses landscaping and aesthetic qualities to encourage both formal and informal recreation and sport use of the area. Review and update the masterplan fitness trail/circuit
- Retain as many significant trees on the site as possible and replace removed trees with new plantings.

2.6 Project stakeholders and club histories

The Mitchell Park Recreation Reserve is licensed over two distinct areas. The Mitchell Park Sports & Community Club license the eastern wing of the building and the sports oval and the Dover Gardens Kennel and Obedience Club license the western wing of the building and field area to the south.

Resident user groups include;

- Dover Gardens Kennel and Obedience Club
- Mitchell Park Football Club
- Mitchell Park Cricket Club
- Mitchell Park Netball Club
- Mitchell Park Tennis Club
- Mitchell Park Sports and Community Club Committee
- Tigers Rugby League
- Step into Life
- Adelaide Radio Controlled Raceway (model car club)

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2.6.1 The Mitchell Park Sports Club

The Mitchell Park Sports and Community Club Committee is the controlling body which will undertake the care, control and management of the Mitchell Park Recreation Reserve including the buildings and its surrounds.

The committee is elected from members of the affiliated clubs which include;

- Mitchell Park Football Club
- Mitchell Park Cricket Club
- Mitchell Park Tennis Club
- Mitchell Park Netball Club
- Tigers Rugby League
- Adelaide Radio Controlled Raceway
- Emu Club

The Mitchell Park Sports and Community Club hold the main licence which expires 28 February 2017.

Mitchell Park Football club

The Mitchell Park Football Club is an Australian rules football club that was established in 1968, currently playing in the South Australian Amateur Football League, that initially played in the Glenelg-South Adelaide Football Association.

Mitchell Park remained in the Glenelg-South Adelaide Football Association, later the Southern Metropolitan Football League, until it folded at the end of the 1986 season. Mitchell Park joined the South Australian Football Association in 1987 and remained in that competition they transferred to the Southern Football League Division 1 competition in 1994. Mitchell Park lasted four seasons in the Division 1 competition before they were relegated to the Division 2 competition in 1998.

In 2001, Mitchell Park left the Southern Football League and joined the South Australian Amateur Football League Division 6 competition and have drifted between Divisions 5, 6 and 7 in the years since.

Mitchell Park also fields junior teams in the Metro South Junior Football League

Mitchell Park Cricket club

At the end of the 1967/68 season, the Happy Valley Cricket Club announced that they were relocating to the Mitchell Park Sports Ground and would also be renamed, to the Mitchell Park Cricket Club. During the first season as Mitchell Park (1968/69), they fielded two sides for the first time, and the A-Grade won the Section 2 premiership.

This resulted in promotion to Section 1. Over the next 9 years Mitchell Park finished in the top four on 8 occasions and finished their first ten years at Mitchell Park with our first (and to-date, only) Section 1 premiership in 1977/78.

As well as the Section 1 premiership, 1977/78 also saw Mitchell Park field four sides for the first time, confirming their status as a powerhouse of the Adelaide and Suburban competition in the 1970s.

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Mitchell Park Netball club

The Mitchell Park Netball Club currently competes in the Southern United Netball Association is the largest Association on the Southern side of Adelaide. The club has rapidly grown over the past few years and now supports a membership of 40 players. The club currently lacks courts on site at Mitchell Park and hires courts for club training. Club coaches and team managers currently store equipment at their homes and cars due to the lack of facilities available.

Mitchell Park Tennis club

The Mitchell Park Tennis Club Seniors play Saturday afternoon and are affiliated with the Glenelg District Tennis Association in the summer season and SA Hardcourt Tennis Association in winter. The club is currently forced to play at Hamilton Park due to the poor condition of the Courts at Mitchell Park.

Tigers Rugby League club

In the past the Tigers Rugby League Club has been affiliated with the SA Rugby League (SARL) competition. In recent years the team has struggled to find new members and is consequently not participating in the SARL in 2016.

Adelaide Radio Controlled raceway

Adelaide Radio Controlled Raceway regular race meetings at Mitchell park for Off-Road Electric Radio Controlled Racing in Adelaide. The club has been redeveloping its facilities to a high standard over the past few years in conjunction with Council and the Office for Recreation and Sport. The club aims to promote a family and individual friendly environment along with support and teaching of techniques within all facets of racing.

Emu club

The Emu Club is a social club that meets regularly at the Mitchell Park Sports and Community Club.

2.6.2 The Dover Gardens Kennel and Obedience Club

The Dover Gardens Kennel and Obedience Club started classes on Sunday 16 March 1969 and initially the club wrote to Marion Council asking for a reserve to use on Sundays and the Council provided the Crown Street Reserve at the cost of $1.00 a week. By word of mouth and a little advertising the club had a thriving membership within a few weeks.

In August 1976 the club was delighted to be offered a lease on spacious grounds in the Oaklands Reserve behind the Road Safety Instruction Centre off Oaklands Road. The Dover Gardens Club remained at Oaklands Reserve for almost 15 years until 27 February 1991 when the club's shed and all of its equipment were destroyed in a fire.

After a period in temporary accommodation Council suggested that the club might be able to join other sporting groups using the facilities at the Mitchell Park Oval. After careful consideration, the committee decided that the club had at last found its home and began spending its hard earned building fund on improvements to the hall and grounds. Dog Training began at Mitchell Park in July 1993.

Over the years hundreds of volunteers like the founders have helped many thousands of people to train their dogs at the Dover Gardens Club. However, for the first 25 years the club provided this community service without the excellent facilities and long term tenure that it now enjoys at the Mitchell Park Sports Reserve.

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The Dover Gardens Kennel and Obedience Club hold a Licence over the southern reserve area and western wing of the building until 15 December 2029 and has approximately 550 members.

2.6.3 The South Adelaide Basketball Club

The South Adelaide Basketball Club (SABC) was formed in 1952. It was one of the foundation clubs in the sport of basketball in South Australia. Within these early years of basketball, the club has had much success with Men & Women senior & junior teams. The Men's ABA team has won many premiership flags with the most recent coming in 1998 winter season. The Club still holds the Australian basketball record of 51 straight wins, being set in 1965. The Club has developed many champions over the time that has represented South Adelaide and gone on to represent Australia in the modern Olympics.

The SABC is the main tenant of the Marion Basketball Stadium on Norfolk Road Marion. There is extremely high demand for basketball facilities which are well beyond the capacity of the existing stadium.

The clubs current use and programs offered are outlined below:

- 110 Primary School teams (playing across Marion Stadium & Pasadena Sports Centre) involving 22 primary schools.
    - 80 teams playing at Marion Stadium each week (at capacity), includes a number of byes to fit everyone in.
    - 400 children aged between 8 – 14
    - Restricted to 30-minute time slots (normally 40 – 50 minutes) due to insufficient number of courts
- 40 Senior Social Men's and Women's teams
    - 306 men and women playing each week
- District Basketball
    - Home of the South Adelaide Panthers Basketball Club
        - 680 Junior & Senior Players
        - Increased from 480 players since 2012
    - Restricted to 42 district teams playing each week (from clubs across Adelaide)
        - 336 junior and senior teams
        - 180 spectators (average) per week
- Training
    - Sundays 8:30am to 6:30pm on both courts
    - 160 – 200 juniors each week
- Domestic Competitions
    - Saturdays 12:30pm – 6:00pm
    - Also played at Westminster College on 2 courts from 12:30pm – 6:00pm
    - Forecast – 320 juniors each week
- Aussie Hoops and Junior Domestic
    - New Introductory programs – 75 each week
    - Participation in basketball in the 5-14 year age brackets remains high. This age group is also a key focus of Basketball Australia through the Aussie Hoops (http://www.aussiehoops.com.au/) and Sporting Schools (https://www.sportingschools.gov.au/) programs.

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In Total (Weekly)

- Players – 1,660 per week
- Spectators – 200 – 300 per week

The club has a critical need to develop a new regional facility that will support the demands of Basketball in the southern region of Adelaide.

2.6.4 Mitchell Park Neighbourhood Centre

The Mitchell Park Neighbourhood Centre provides a range of programs to support health, welfare, individual and community needs of adults and children.

The Centre provides a diverse and accessible range of social, recreational and educational activities and programs that develop personal growth, encourage wellbeing and a sense of identity and community.

The centre currently has an attendance 450 people per week participating in programs. The Centre's activities are constrained by the size and quality of the current facility. There is considerable scope to improve the range of services and programs offered if a new facility is developed.

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2.7 Existing Facilities at Mitchell Park Sports and Community Club

The Mitchell Park comprises eight major components including:

- Mitchell Park Sports & Community Club
- Playground/Passive space
- Dover Gardens Kennel & Obedience Club
- Mitchell Park Sportsground
- Tennis Courts (East)
- Dog Obedience Training Area
- Tennis Courts (West)
- A new model car club track (currently in development)

Site Review

A Background Report has been prepared for the Mitchell Park Sports & Community Centre Redevelopment. (Attachment 2)

The main purpose of the Background Report is to consolidate all information required for the next stage of re-designing the site to ensure designs are both a practical and a feasible option for council and other stakeholders.

The Background Report includes:

- A review of all service locations to ensure that the design and costing addresses upgrades and required relocations of existing services
- A review of the Geotechnical Site Audit Report
- Consultation with key stakeholders including relevant Local and Government agencies to determine issues that are likely to affect the design and redevelopment of the facility
- A review of all relevant documentation to the project
- A return brief to finalise the requirements for the concept design
- Traffic, car parking and access review.

Topography

The existing facility is located centrally on the site with the cricket oval to the north and the dog rinks to the south. The site has mounding around the perimeter with an additional mound through the centre of the southern half of the site.

Easements & Encumbrances

The survey provided by The City of Marion does not identify any easements or encumbrances.

Vegetation

The site has abundant natural vegetation. Mapping indicates 28 regulated trees in the vicinity and 5 significant trees. The current concept design includes the removal of 6 regulated trees, no significant trees have been earmarked for removal.

Traffic Management (Including car parking.)

Car parking numbers are planned to increase as a result of this proposal and a minimum of 185 on-site car parks is recommended. The remaining car parks consisting of 125 required at peak times will be accessed in the street network and in the adjacent informal car park to the west.

Final approval however can only be given after the full development proposal is submitted for approval, and a traffic management study has been undertaken.

Site services Review

All site services are not adequate (Electrical, Telecommunications, Fire Services, Water, Sewer and Gas) to cater for increased and future demand.

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Mitchell Park Sports & Community Club (East Wing)

The clubrooms are currently managed by the Mitchell Park Sports and Community Club with representatives from the current users these being:

- Mitchell Park Football Club
- Mitchell Park Cricket Club
- Mitchell Park Tennis Club
- Holdfast Bay Rugby League Football Club
- Mitchell Park Emu Social Club

The facility is a licensed club open to members and non-members. The club comprises:

- Club lounge
- Function room
- Bar
- Kitchen servery
- Toilets
- Change rooms
- Pool tables, dart board, amusement games

The facility has had a number of additions and, whilst it has served the community and club well, it is somewhat limited in its use due to the domination of the licensed area. The design of the facility is ageing and is in need of an upgrade.

Dover Gardens Kennel and Obedience Club (West Wing)

The Dover Gardens Kennel and Obedience Club Hall is a small hall attached to the Mitchell Park Sports & Community Club and is used by primarily by the Dog Club. Four other groups utilise the hall on a regular basis, these being Mitchell Park Seniors Group, Happy Tappers, Irish Dancing and Karate.

The facility comprises:

- Main Hall
- Toilets
- Store rooms (2)
- Small office
- Kitchen
- Entry foyer

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The hall is limited in size and design. The groups who currently utilise the building consider the building satisfactory and it is well maintained.

There is a lack of storage resulting in chairs and tables being stored in the hall thus limiting the space further. There is a lack of heating and cooling and access to the hall provides difficulties for seniors and less mobile persons. Access to toilets is from the outside of the building and this also causes some use problems.

Tennis Courts (East)

The tennis courts located on the eastern side of the park are in a state of disrepair and are closed to the public. There was an adjoining playground which was recommended for closure within the City's Play Space Strategy 2008-2023. A new Playground is ear marked for the site.

Tennis Courts (West)

The western tennis courts have substantial cracking and are in need of repair. The tennis club have relocated temporarily but are keen to return once the courts have been repaired or resurfaced.

The courts are located in an area where there are also cricket practise nets and a
half-court basketball ring.

There is limited space in this area to expand the number of courts and should additional courts be required a reconfiguration of the area is required.

Playground/Passive Area

The Western Playground is somewhat isolated within the park and it is considered that it could be better located in terms of supervision and relation to other activities on the sportsgrounds and park.

The City's Play Space Strategy recommends the consolidation of the eastern and western play spaces and it is earmarked for 2017-19 with a notional $250,000 allocated.

When the best site is determined for the playground it would be advantageous to incorporate some shade and consider fencing.

It should be noted that the City of Marion believes that fencing be provided only where absolutely necessary for safety purposes. This may include play space locations next to busy roads, near water bodies or other physical dangers.

Once the master plan has been developed the position of the playground in relation to the access roads and the proximity of the dog users it may be appropriate to enclose the playground to assist users safety and supervision.

Mitchell Park Sportsground

The Northern sportsground is well utilised by Football and Rugby in winter and cricket in the summer.

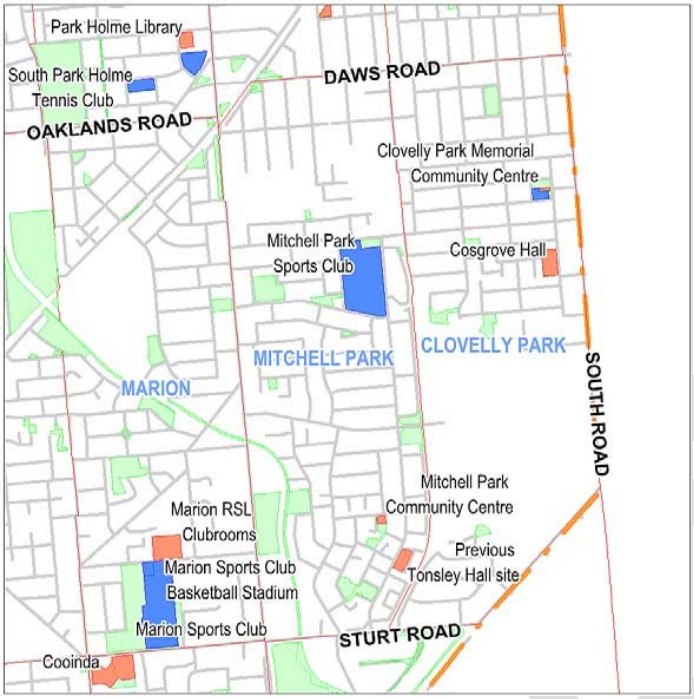
The turf is in good condition and the facility is well maintained. The irrigation system is ageing and requires renewal. The site is identified for connection to the Oaklands Wetland development. Connection requirements will need to be considered as part of the development of the Master Plan.

Dog Obedience Training Area

The dog club have recently assisted in the placement of new floodlights and this has enhanced evening sessions on the area particularly during the winter months. Step into life also uses the floodlight.

Placement of a suitable dog tap and access to external water along with placement of benches would improve this area for use.

Surrounding Facilities



Mitchell Park Neighbourhood Centre

Mitchell Park Neighbourhood Centre is located at Cumbria Court behind the Kindergarten and is a City of Marion operated facility. It lacks significant street frontage as it is located in a cul-de-sac and is somewhat hidden in terms of streetscape. This limits its marketability and is often overlooked or not found by clients/customers.

The venue is small and heavily patronised.

It comprises a main hall, 3 smaller rooms (one of which was a store room) a small kitchen, toilets and office area which again is very small. On site it has access to 9 car parking bays which are shared with the Kindergarten.

Users of some of the smaller rooms, such as the computer room, have limited access and entries to the smaller rooms are through the other rooms.

The facility is restrictive in terms of development and is bounded on all sides by residential accommodation.
The community hall lease area/council boundary runs through the centre of the community hall. The centre has access to an outdoor area with a small play space on it.

Marion Basketball Stadium

The Marion Basketball Stadium on Norfolk Road is Marion Stadium is a two court facility built in 1965 (currently 51 years old) and managed by Basketball SA and home to South Adelaide basketball Club. The stadium is in poor overall condition and lacks any opportunity for commercial growth. The facility has received limited if no re-investment into facility upgrading but maintains a strong utilisation from the home district club, social, church and the local primary school because of a lack of facilities in the region.

The Marion Basketball Stadium resides within a residential area and is collocated with the Marion Sports and Community Club. In general future investment in upgrades of this facility are likely to be unprofitable given it is already fully utilised in the peak evening period. An upgrade to this two court facility will provide limited opportunity for improved utilisation of the facility between multi sports. The facility's infrastructure will require significant investment and may soon be considered not fit for purpose due to operational and safety concerns.

A state wide facility audit conducted in 2011 by Aurecon to establish a 20-year plan for basketball facilities in South Australia rated the Marion Stadium as the highest priority project to be completed due to poor condition, current capacity constraints and growth opportunities. The current facility can no longer meet the demands and requirements for district level sport.

Summary of existing facilities

The sporting and recreation facilities in the Mitchell park region were constructed some time ago and are all showing signs of wear and tear and some require substantial maintenance.

It is noted that the majority of facilities are 'old' facilities and, whilst this in itself is not an issue, the suitability of these facilities to cater for the current community needs is of some concern. For instance, a number of facilities are small and restrictive in their daily use due to their design and size.

The green space is well utilised whilst some of the buildings have limited use due to their design and locations.

There is some element of duplication and, whilst this in itself is not a problem, it does raise some questions of sustainability and the need to maintain some structures, which could be better spent on facilities that better meet the community needs. There are various limitations with some of the surrounding community facilities which will provide an opportunity for development within the Mitchell Park Site.

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2.8 The Project

The project includes the construction of a new building to replace the existing building adjacent the oval with the following spaces and areas.

Function/ Space	**Concept m^2**	**Level**
Multipurpose Function including Bar	276	1
Community Meeting spaces	22	1
Reception and merchandise area	67	G
Change Rooms indoor courts	100	G
Change Rooms outdoor courts	180	G
Viewing area	292	1
Change Rooms external sports	100	G
WC 1	50	G
WC 2	50	1
Kitchen/ Satellite kitchen /cafe	223	G/1
Shared office/central management	98	1
Umpires and officials rooms	86	G
Cleaner's Room	5	G
Gymnasium	150	G
Massage/ Recovery/ 1st Aid	28	G
Cold Store /Dry Store	10	1
Sporting Equipment storage	125	G
Dog Club	230	G
Neighbourhood Centre & outdoor play	164	G
Outdoor space (deck)	109	1
Indoor courts and fixed seating	2972	G
Total Gross ground floor area	4890	G
Total Gross first floor area	1050	1
Total Area	**5940m^2**	

External works to be included are as follows:

- 2 outdoor courts potentially will be retained
- The cricket nets will be rotated to a compliant orientation
- The car park will be upgraded and reconfigured
- A new playground is proposed
- Site generated stormwater run-off will be detained and cleaned prior to entering the general stormwater system

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The project concept plans have been designed by a multidisciplinary team led by Studio Nine, a local Adelaide architectural practice. The team includes Civil and Services Engineers, Landscape architects, Traffic Planners and Building surveyors.

The project design will meet the following standards:

- All design elements are required to be in accordance with all relevant legislation, codes and standards (including Building Code of Australia, Occupational Health Safety and Welfare Act and Disability Discrimination Act)
- Ecologically Sustainable Development principles relating to accessibility, water sensitive urban design, energy efficiency, and environmental sustainability
- Strong CPTED (Crime Prevention through Environmental Design) initiatives such as clear views between many parts of the ground, and between facility and East Street neighbours (through removal of the fence)

Features of the design are described in the following:

Siting

- **Connection with Playing Areas**
  The building position retains connection with the oval and the second storey provides very good visual connection with these areas.
  The second storey pavilion has aspects towards the oval and also toward the indoor courts and recreation areas, so that functions can overlook all sporting codes.
- **Bradley Grove Road Aspect**
  Orientating the second storey massing as close as possible to the Bradley Grove boundary also provides maximum exposure of the building, as the 'public face' of the complex.
- **Space for Car Parking**
  The building position maximises the area available for car-parking.

Layout

The Ground Floor houses the café (including a central kitchen), change rooms and public toilets, the community neighbourhood centre, storage and the gym. The first floor houses the multi - purpose function areas, central management office, upper level viewing area, storage and amenities.

- **The Café/Kiosk**
  The café is in the middle of the building, adjacent the lobby. This space has a view to, and a physical connection with the indoor courts. Each space can be opened out into the other to provide flexibility for future needs. The lobby also provides access to the upper storey via open stair and lift, plus a corridor through to the community neighbourhood space. The café servery also functions as a reception for the centre. The ground floor kitchen is a 'central service kitchen to the kiosk, neighbourhood centre and dog club functions' linked to the second storey commercial grade kitchen/ servery via a dumb-waiter.
- **Change rooms**
  Change rooms are accessible from the oval for external sports and another set for the indoor courts (including umpires and massage).
- **Community Shared Space and the Neighbourhood centre**
  The upper level space is arranged as a flexible, multifunction space with access to the kitchen and viewing area. The ground floor Neighbourhood centre which includes access to a secondary kitchen and, amenities and crèche**.**

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- **Central Management Office**
  The central management office is the administrative hub of the Oval facility, with all data linked back to this point. The space is connected to the upper level foyer and is large enough to function as a meeting room also or further divided.
- **Amenities**
  Amenities are positioned throughout the facility, with the already-mentioned ground floor provisions, and second floor facilities sized to service the function/ club/ bar spaces.

Building Massing and Aspect
The main entry is off Bradley Grove. Whether the patron is coming to use the community facilities or the indoor courts the access point is the same.

The ground floor café is oriented towards the indoor courts, to assist as the 'first point of call/ community hub'. The reception area functions as a gateway to the other building facilities and controls access to the courts.
The neighbourhood centre is located on the ground floor and has a secure east facing outdoor play area. The dog club is located to the south overlooking the recreation green area that would accommodate the dog training rinks.

The shared multi-purpose function room on level 1 has a dual aspect, both towards the oval and towards the hills. This arrangement recognises the multi-functionality of this space.
The northerly aspect provides good natural light and winter warmth via the large shaded north-facing window to this function space.
The central management office overlooks the lower level roof to the dog club with a south western aspect.

The viewing areas both on the ground and upper level provide uninterrupted views to the courts and in particular the show court that has the retractable seating.

Materials
A simple and robust palette of materials has been chosen for the building.
The ground level is generally a terracotta glazed tile thermally efficient, durable and textural. Glazed sections provide articulation and views both inside and out. The community centre building has a glass reinforced panel roof, and the wall cladding comprises of terracotta tiles glazing. The courts building is also clad in glass reinforced panels which are broken up into 3 panel types to break down the overall scale of the building.

Sequencing
The project will be staged in the following manner, to ensure continuity of the current functions through construction and assist the individual clubs to maintain playing and maintain income streams.

- Set up of Temporary accommodation on the existing tennis/netball courts
- Builders compound on the existing car park
- Demolition of the club building
- Construction of the new building works and associated external works
- Decanting of clubs and neighbourhood centre into the new facility

External Works packages are individual and generally independent of each other, and as such can occur concurrently or consecutively.

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Method of Construction
The new building will need to be constructed using the car park as the primary construction access point, due to limited access being available from the oval or recreational green surfaces.

Some enabling works will be needed, such as temporary accommodation for the clubs throughout the construction period. This will be located on the tennis/netball courts to the west of the site. Temporary accommodation costs have been allowed for within the project estimate.

The Project proposal is described in detail in Attachment 2.

Cost

A detailed project estimate has been prepared by independent cost planners Rider Levett Bucknall who are based in Adelaide and well versed in the local construction market.

A summary is outlined below.

Building Works and Services June 2016	
Building Works	$16,694,000
External Works	$1,695,000
Demolition and Site prep	$450,000
Escalation to February 2019	$914,000
Total	**$19. 753 million**

The anticipated project cost range +/- 5% (excluding GST) is $18.76m - $20.74m.

The detailed project estimate is described in Attachment 3

Rider Levett Bucknall Project Estimate - Exclusions commentary

- Alterations to Roadways - City of Marion Traffic engineer has advised that this is not required
- IT relocations - IT relocations such as PC's will be by City of Marion ICT. Fibre and the communications server rack allowance has been included in the estimate.
- Sporting Equipment - Existing, by clubs
- Gym Equipment - Existing, by Clubs
- Works to tennis courts - Any works to form part of a separate project
- Works to model car track - Open Space programmed scope, completed
- Works to southern playground - Open Space programmed scope 2017-2019
- Dog rinks - Existing equipment, by Clubs
- Rock Excavation - General allowance as part of Construction contingency
- Asbestos - General allowance as part of Construction contingency

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- Relocation of stobie poles etc. - General allowance as part of design contingency
- Land Acquisition - Not applicable
- Finance costs and holding charges - Addressed in the financial viability section of this document
- Goods and Services taxation - Under GST regulations Council is entitled to claim input tax credits for the GST component of the price when acquiring goods and services in the course of carrying on that enterprise. All cost estimates are therefore GST exclusive.
- 30 KW Photovoltaic System - Any works to form part of a separate project

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3. Relationship between the project and relevant strategic management plans

a) the relationship between the project and relevant strategic management plans;

The project will assist in delivering Marion's vision of community wellbeing and will seek to build stronger, resilient and well connected communities, to encourage lifelong learning, active lifestyles, healthier living and to strengthen the local economy.

All spheres of Government in Australia play critical roles in economic and social development and it is important that these are complementary and developed and implemented in a tripartite model with commensurate funding contributions.

Project Objective	**City of Marion Strategic Plan Objectives**	**LGA SA**	**State Government Objective**	**Federal Government National Stronger Regions Fund**
Social Repurpose an existing public resource to create a new multipurpose facility delivering broad economic and social benefits to the region. **Cultural** Develop a safe and welcoming facility to support the needs of the neighbourhood Centre, Junction Australia and provide a broad range of activities that support healthy lifestyles.	**Liveable** By 2040 our city will be well planned, safe and welcoming, with high quality and environmentally sensitive housing, and where cultural diversity, arts, heritage and healthy lifestyles are celebrated. **Engaged** By 2040 our city will be a community where people are engaged, empowered to make decisions, and work together to build strong neighbourhoods.	**Public Realm and Urban Design Guidelines** High quality public places are vital for creating harmonious, socially inclusive communities. It is increasingly recognised that investing in quality public space generates tangible, fiscal benefits; stimulating growth in the visitor economy, raising property values and increasing income and profit for local businesses. Public realm investment has been shown to boost confidence in an area, reverse the cycle of decline and stimulate inward investment. Successful public realm and spaces are those that remain relevant to people's day-to-day lives. Such success is not only a function of the	**Goal:** We are committed to our towns and cities being well designed, generating great experiences and a sense of belonging. **Target 1: Urban spaces** Increase the use of public spaces by the community *(baseline: 2011)* **Goal:** New developments are people friendly, with open spaces and parks connected by public transport and bikeways. **Goal:** We are The Festival State; our festivals, cultural venues and events create a vibrant and energetic atmosphere, generating excitement! **Target 3: Cultural vibrancy** Increase the vibrancy of the South Australian arts industry by increasing attendance at selected arts activities by 150% by 2020 **Goal:** We spend quality time with our families.	The objective of the NSRF is to fund investment ready projects which support economic growth and sustainability of regions across Australia, particularly disadvantaged regions, by supporting investment in priority infrastructure. The project addresses disadvantage in the region. More stable and viable communities, where people choose to live.

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Project Objective	City of Marion Strategic Plan Objectives	LGA SA	State Government Objective	Federal Government National Stronger Regions Fund
	Connected By 2040 our city will be linked by a quality road, footpath and public transport network that brings people together socially, and harnesses technology to enable them to access services and facilities.	available spaces and facilities but more importantly for people, the connections that those places make with their community, their environment and their history.	**Goal**: We are proud of South Australia and celebrate our diverse culture and people. **Target 5: Multiculturalism** Maintain the high rate of South Australians who believe cultural diversity is a positive influence in the community **Target 13: Work-life balance** Improve the quality of life of all South Australians through maintenance of a healthy work-life balance *(baseline: 2007)* **Goal:** We want Adelaide to grow up more than out. **Target 68:** Urban development By 2036, 70% of all new housing in metropolitan Adelaide will be being built in established areas *(baseline: 2010)* **Goal:** We are physically active. **Target 83:** Sport and recreation Increase the proportion of South Australians participating in sport or physical recreation at least once per week to 50% by 2020 (baseline: 2011-12) **Goal:** People in our community support and care for each other, especially in times of need. **Target 23:** Social participation Increase the proportion of South Australians participating in social, community and economic activities by 2020 (baseline: 2011)	

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Project Objective	City of Marion Strategic Plan Objectives	LGA SA	State Government Objective	Federal Government National Stronger Regions Fund
			Goal: We value and support our volunteers and carers. **Target 24:** Volunteering Maintain a high level of formal and informal volunteering in South Australia at 70% participation rate or higher (baseline: 2006)	
Economic Greatly increase activation and use of the site to create business and employment opportunities • Increased Visitation • Creation of ongoing jobs and opportunities for small business to service the site • Facilities for Corporate events and functions • Training facilities to host programs in Hospitality and Community Services • Onsite public access to digital network	**Prosperous** By 2040 our city will be a diverse and clean economy that attracts investment and jobs, and creates exports sustainable business precincts while providing access to education and skills development. **Innovative** By 2040 our city will be a leader in embracing and developing new ideas and technology to create a vibrant community with opportunities for all.	**Tourism** Tourism, as a service export, has the capacity to deliver new expenditure and create new jobs and will be a key engine of growth in a serviced-based economy. Innovation and Entrepreneurship Recognising that the key to economic growth is innovation and entrepreneurship, Local Government can facilitate an environment that supports local creativity and grow home- based businesses through policy and program support. Local Infrastructure High quality public realm amenity and place making attract high value businesses and knowledge workers and stimulate private investment	**Goal:** All South Australians have job opportunities. **Target 47: Jobs** Increase employment by 2% each year from 2010 to 2016 (baseline: 2010) **Target 49: Unemployment** Maintain equal or lower than the Australian average through to 2020 (baseline: 2004) **Economic Priority** 5 – SA: a growing destination choice for international and domestic travellers SATC's Destination Action Plans **Target 57:** Broadband access The proportion of South Australian premises with access to broadband services delivered by fibre technology meets the national average by 2020 (baseline: 2011)	Improved level of economic activity in the region Increased productivity in the region Increased employment and a more skilled workforce in region Increased capacity and improved capability of region to deliver major projects Increases investment and builds partnerships in the region Secure and manage investment funding Improved partnerships between local, state and the private sector

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Project Objective	City of Marion Strategic Plan Objectives	LGA SA	State Government Objective	Federal Government National Stronger Regions Fund
Environmental Improving quality, usage and sustainability of scarce open space and associated built facilities for a wide range of activities, programs and services	**Biophilic** By 2040 our city will be deeply connected with nature to enhance people's lives while minimising the impact on the climate, and protecting the natural environment.	A strong relationship between quality of life and access to public open space and the natural environment is playing an increasingly critical role in the community's health and wellbeing. The way cities, towns and neighbourhoods are planned and designed impacts on people's opportunity to walk, cycle and use public transport; to access healthy food; to recreate; and to participate in community life.	**Goal:** We adapt to the long term physical changes that climate change presents. **Target 62:** Climate change adaptation Develop regional climate change adaptation plans in all State Government regions by 2016 (baseline: 2011)	Supporting investment in priority infrastructure. More stable and viable communities, where people choose to live.

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Links to the 30-year Plan for Greater Adelaide and the Integrated Transport and Land Use Plan

The 30-year Plan for Greater Adelaide and the Integrated Transport and Land Use Plan describe the principles and objectives which guide the development of the greater Adelaide area and the development of transport infrastructure to serve it. This project contributes to a number of priorities described in those plans including:

Principle 4 - A transit-focused and connected city

Adelaide should be a transit- oriented city connected by efficient mass transit systems, affordable public transport and safe bicycle and pedestrian networks.

Principle 5 - World-class design and vibrancy

New developments should reflect world-class building and suburb designs to create the sustainable urban character of the future and encourage a vibrant and creative culture.

Principle 6 - Social inclusion and fairness

To promote an inclusive, fair and equitable city where people have access to the services and jobs that they need, wherever they live.

Principle 8 - Healthy, safe and connected communities

Promote healthy, connected and safe communities by ensuring new and existing suburbs are walkable neighbourhoods that incorporate Crime Prevention through Environmental Design principles and contain high-quality, accessible and useable open space and sporting facilities.

Principle 10 - Economic growth and competitiveness

Create the conditions to enable strong economic growth by:

- planning for the number and type of jobs that are likely to be created during the next 30 years
- improving the access to a wide range of educational institutions
- attracting and maintaining working-age people

Principle 11 - Climate change resilience

Create the conditions for Adelaide to become resilient to the impacts of climate change by:

- reducing the growth in emissions through a reduction in car dependency and an improvement in the energy efficiency of buildings and neighbourhoods improving the liveability of the city to respond to increasing temperatures dramatically improving the water efficiency of new buildings and new neighbourhoods
- capitalising on the opportunities for the growth of new green industries and green jobs.

Priorities for Greater Adelaide in the Integrated Transport and Land Use Plan that link to this project are;

- Continued improvements to the passenger train network – connected to Tonsley Line
- Complete the North-South Corridor, upgrade the Inner and Outer Ring Routes, targeted improvements to many intersections and road sections.

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A key component of the project is its links to the surrounding transport networks as a destination providing high-quality, accessible and useable open space and sporting facilities. This facility will provide a key central point linking a number of key destinations across Adelaide.

Tonsley

The Government of South Australia approved the Master Plan in March 2012, enabling work to begin immediately on the former industrial 61hectare site. The Master Plan for Tonsley's evolution establishes the site as a platform for economic growth.

The Master Plan illustrates how Tonsley will become a centre for innovation and productivity. An attractive Town Square will become the heart of Tonsley's social activity, drawing residents, workers and students to the centre of the site.

Design features will honour the site's rural and industrial history and point to its future.

Proposed land uses include:

- Commercial and high-value industrial businesses (70%),
- Residential accommodation (18%),
- Education (10%),
- Retail (2%).

Tonsley Social and Community Planning Analysis (November 2012) was undertaken in order to estimate the social infrastructure needs of the future community who will have a direct or indirect interest in the Tonsley redevelopment site. It aims to inform future thinking about the location, scale, design, function, timing and management of future spaces and places in Tonsley. The catchment for the purpose of social infrastructure analysis is defined as those people living and working in the four suburbs of Mitchell Park, Clovelly Park, Bedford Park and St Marys.

It is anticipated that the Tonsley redevelopment will support approximately 1,200 residents with 500 terrace homes and 17 mixed-use apartment buildings with 230 apartments, shops and restaurants. There are expected to be up to 800 construction jobs, total investment of $265 million and the project is expected to be completed by about 2025.

Key community facilities and services within the study area have been mapped with Mitchell Park being identified as a major sportsground.

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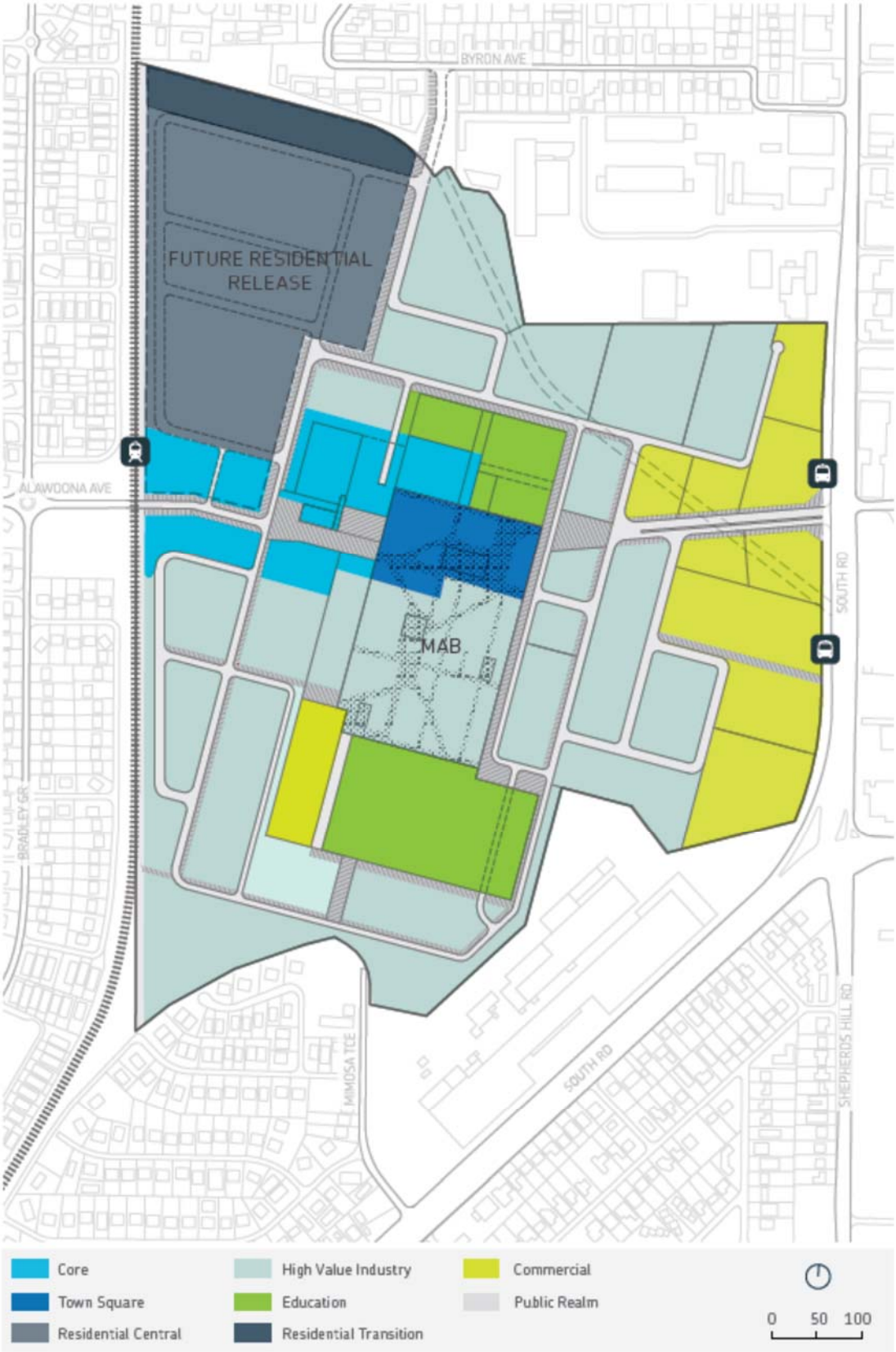
Creating a community precinct for Mitchell Park and surrounds



Tonsley redevelopment above is closely linked to the Mitchell Park Sports and Community Centre site.

Extract from Walking and Cycling Strategy

Office for Recreation and Sport Strategic Plan 2013-2015:

This strategic plan outlines the focus of Office for Recreation and Sport from 2013-2015 to deliver on the SA Government's Strategic Plan Target 83 (as outlined above). Of specific relevance to this plan are the following key strategies.

Strategic priority 2: deliver better places to participate and perform

2.2. Implement a sports hub approach to the development of shared local and regional facilities

2.3. Plan and design for the development of major sports facilities for state, national and International competitions

Strategic priority 3: achieve sporting excellence

3.3. Deliver world class high performance sport services and facilities

Community Centers SA

Community Centres SA is the peak body for 107 community and neighbourhood centres and 40 affiliate organisations throughout South Australia. It is governed by a Board of 13 representatives from the sector. A key focus is community development with a mission to build the strength, capacity and influence of the community and neighbourhood centres sector through advocacy, workforce and organisational development strategies.

Community Centres SA Strategic Plan provides the following range of measures

The outcomes we want for our communities;

1. Communities are connected - People know and care for each other
2. Communities are inclusive - People respect and value diversity and connect with people from different backgrounds

3. Communities are healthy - People are active, eat well and enjoy good health and well-being

4. Communities are resilient - People help each other and build their community to get through tough times

5. Communities are thriving - Connected, inclusive, healthy and resilient communities support people to learn, work and live a good life

With the inclusion of the neighbourhood Centre within the complex at Mitchell Park the City of Marion will provide a wide range of services to support the population living in the surrounding suburbs. The Mitchell Park area has the lowest SEIFA index rating in the City of Marion of 898 which is well below the National Average of 966.

Basketball SA Strategic Objectives

The Basketball SA Strategic Plan plan has been established in consultation with the sports key stakeholders and has been structured to be a holistic plan for basketball in South Australia.

Basketball SA's Mission

To be active in the community by:

- Providing affordable and accessible participation
- Promoting basketball as healthy, safe and enjoyable
- Understanding, embracing and valuing the differences within the basketball community
- Providing pathways, competition, challenges and opportunities at all levels of the sport

Facilities and Infrastructure
Aspirational Goal - Achieve sufficient, fit for purpose facilities to meet existing and future demand.

Key Objective FI 1
Advance sufficient, fit for purpose facilities to meet existing demand

Strategies:
FI 1.1 Lobby for increased State and Local government investment in response to the ever decreasing suitability of facilities to meet the needs of growing basketball participation

FI 1.2 Establish partnerships and/or collaborate in planning for facilities to meet growth demand

FI 1.3 Establish and communicate fit for purpose facility models for 3 - 6 court indoor facilities that can be built for a viable cost

FI 1.4 Proactively drive priority facility projects whilst being in the position to maximize opportunities as they arise

FI 1.5 Prepare a marketing brief that communicates facility needs

Key Objective FI 2
Secure a home for basketball

Strategies

FI 2.1 Outline the needs for the administrative home of basketball in SA

FI 2.2 Develop a plan to secure the envisioned home

Netball SA Strategic Planning

The strategic plan for Netball SA titled "Netball in South Australia – Strategic Plan 2014-2015" has four strategic pillars:

1. Vibrant Community Sport
2. Sustainable Business
3. High Performance Excellence
4. Stakeholder Relationships

Netball SA has indicated under pillar one, a desire to grow and sustain participation in new and existing markets by ensuring there are places to play netball.

In 2014 Netball Sa released the Netball SA State-Wide Facilities Audit and Master Plan. The plan indicates the following potential facility growth for the Southern Adelaide region.

Location	Indoor court	Outdoor court	Total number of courts	Hierarchy level	Priority level		
					High (1-5yrs)	Medium (6-10yrs)	Low (11+)
Kauri Parade Sporting Precinct Master Plan		1-4	1-4	Local	□		
Marion Sports and Community Club Master Plan *	4	1-4	5-11	District	□		
Noarlunga Centre - Southern Sporting Precinct (ORS) adjacent South Adelaide Football Club Oval.		5-11	5-11	District		□	

Location	Indoor court	Outdoor court	Total number of courts	Hierarchy level	Priority level		
					High (1-5yrs)	Medium (6-10yrs)	Low (11+)
Southern United Netball Association (SUNA) at Morphett Vale	1-2		1-2	Regional	□		
Port Road, Aldinga		1-4	1-4	District		□	

*Note; Since the development of the Netball SA State-Wide Facilities Audit and Master Plan the preferred location of netball facilities has shifted from the Marion Sports and Community Club Master Plan to Mitchell Park and Clovelly Park as the preferred sites for increasing the supply of netball courts in the City of Marion.

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4. Objectives of the Development Plan in the area

b) the objectives of the Development Plan in the area where the project is to occur;

Mitchell Park, along with Council's other 3 major recreation/community complexes, has historically been located within the Residential Zone. Although these facilities have been located on their respective sites for a considerable period of time the current objectives of the Residential Zone do not appropriately support the historical/existing use of these facilities.

Council is currently seeking Ministerial approval to undertake a Development Plan Amendment (DPA) seeking the rezoning of a number of the larger facilities to Community Zone/Recreation Policy Area. This zone and policy area more appropriately supports the forms of development envisaged for the facilities in question, in particular Mitchell Park.

Within close proximity of the Mitchell Park oval is the Tonsley redevelopment site. The former Mitsubishi site has been rezoned to provide for the establishment of a wide range of employment generating and educational training and research activities as well as medium to high density residential development, ranging in density between 50 and 100 dwellings per hectare (net).

Flinders University and TAFE facilities are already operational on the site as well as a number of other businesses. Although there are to be areas of open space within the Tonsley site no large scale recreational space is proposed. It is anticipated that the Mitchell Park oval will take up this gap, being the choice for residents, students and workers of Tonsley.

Council has recently commenced a Housing Diversity DPA which seeks, amongst other proposals, an increase in residential densities in areas within 800 metres of designated transit corridors (in line with the directions of the State Government's 'The 30-Year Plan for Greater Adelaide'). Mitchell Park oval is less than 200 metres to the west of the Adelaide to Tonsley rail line, surrounded by residential development with the potential to be redeveloped at higher densities.

It is anticipated that with an increase in population in the surrounding area will come increased demand for recreational and community facilities. This demand would be covered in part by the upgrade/redevelopment of Mitchell Park.

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Creating a community precinct for Mitchell Park and surrounds

5. Expected contribution of the project to economic development

c) the expected contribution of the project to the economic development of the local area, the impact that the project may have on businesses carried on in the proximity and, if appropriate, how the project should be established in a way that ensures fair competition in the market place;

About the City of Marion
The City of Marion is one of the state's larger metropolitan councils covering an area of about 55 km sq, and is located 10 km south of Adelaide stretching from the Glenelg tramline in Glandore to the coastal suburb of Hallett Cove.

The population of about 85,000 residents is showing healthy growth, due in part to overseas migration which welcomes newcomers from countries such as the United Kingdom, India, China, the Philippines, the eastern countries of Africa and many others.

The area features a diversity of housing, topography and cultures and has a significant industrial sector. Marion is home to the Living Kaurna Cultural Centre, the Marion Cultural Centre and Westfield Marion Shopping Centre, Tonsley, Cove Civic Centre and Oaklands Wetlands.

Economic Context
The City of Marion has a diverse economic base that is primarily centred around the Edwardstown industrial area, Science Park, Clovelly Park including the Tonsley redevelopment. Retail also plays an important role in the commercial life of the city with three major shopping centres at Hallett Cove, Castle Plaza (Edwardstown) and Westfield Marion which is the largest in South Australia.

As well as the Westfield development, the Marion Regional Centre is home to the South Australian Aquatic and Leisure Centre, a FINA grade swimming complex, the Marion Cultural Centre incorporating a theatre, art gallery, restaurant and library, a GP+ Health Centre and a range of other service operations both private and government. In addition, Flinders University and Flinders Medical Centre, both situated adjacent to Science Park, are major employers and have a significant influence on the area.

The City of Marion uses an economic modelling tool called REMPLAN™ created by Compelling Economics Pty Ltd. REMPLAN™ uses Census place of work data and national economic data to create a model of a particular regional economy. A summary of the latest analysis using the 2011 Census shows the top three industry sectors in Marion:

By output:
- Manufacturing – 24.2%
- Financial and insurance services – 14.7%
- Rental, hiring and real estate services – 10.6%

By employment:
- Retail - 22.4%
- Health care and social assistance – 12.5%
- Manufacturing – 10.2%

Analysis of economic impact of proposed development
The economic impact of the Mitchell Park Sports and Community Centre redevelopment project has two elements to it:

1. Economic benefits during construction phase based on project expenditure of $19.7 million
2. Continuing economic benefits to the area as a result of increased usage of the centre and attraction of visitors

Construction Phase
The City of Marion utilising the REMPLAN economic modelling tool has used a model of the Marion economy to estimate the direct and indirect effects of the MPSCC construction phase on Marion. The model takes into account the type and scale of construction capability that is present in the city and uses this to assess the potential impact. The direct effects of the project result firstly in flow on industrial effects in terms of local purchases of goods and services and secondly in consumption effects created by a proportion of the wages and salaries being captured in the local economy.

It has been assumed that the total expenditure of $19.7 million comprises $18 million on actual physical non-residential construction activities and $1.7 million on construction services including consultants. It has also been assumed that the construction period is over 12 months.

The full economic impact report is attached as Attachment 4 with the following summarising the analysis.

Impact Summary	Direct Effect	Industrial Effect	Consumption Effect	Total Effect	Type 1 Multiplier	Type 2 Multiplier
Output ($M)	$19.700	$15.621	$4.463	$39.784	1.793	2.019
Employment (Jobs)	36	52	18	106	2.444	2.944
Wages and Salaries ($M)	$2.579	$3.330	$1.013	$6.922	2.291	2.684
Value-added ($M)	$5.197	$5.787	$2.586	$13.570	2.113	2.611

The estimated total economic benefits of the 12-month construction phase for the City of Marion are therefore:

An increase in total output of $39.784 million
An increase in total employment of 106 jobs
An additional $13.570 million in wages and salaries
Increased value-added of $13.570 million

Operational Phase
Following completion, the new MPSCC will offer a range of new facilities and amenities which will allow for a substantial increase in the number of sporting and other events and activities hosted on the site far beyond those on offer now.

The project will contribute to sustainable economic growth through the additional usage of the precinct facilitated by the project and the attraction of visitors to the area that otherwise would not have come. These visitors will spend money with local businesses, either on site or nearby

and thus provide a stimulus for the economy. Given the regional nature of activities on the site, particularly the regional basketball facilities, it is anticipated that the majority of these visitors will be from outside the Marion area and a number from outside the Southern Adelaide region.

A base case has been developed which uses the existing visitation for each of the current clubs and activities on the site which estimates that there is currently a total of some 105,000 visits each year to the Mitchell Park site as shown in Attachment 6. Following the consultation process outlined above, a post-development case has been created, again analysing each of the current and new activities that will be hosted in the centre and supported by the new facilities, again shown in Attachment 6. These increases are based on the expected take up of the greatly improved and expanded infrastructure. There are three parts to this analysis:

1. Total visits related to current activities are anticipated increase to approximately 125,000 in each year, an increase of 21,000
2. The new facilities created on the site which do not exist at the moment such as a café, gym and function rooms are estimated to generate a further 160,000 visits per year
3. The indoor courts which will host basketball activities will add significantly to the usage of the site. Basketball SA estimates that a total of 260,000 visits per annum can be expected. Currently, the Marion Stadium on Norfolk Road attracts an estimated 150,000 visits over the year and therefore it is anticipated that the increase in attendance as a result of the new facilities will be 110,000.

The results of this work have been used to estimate the ongoing additional economic impact on the region attributable to the new development based on the estimated increase in visitation to the City of Marion using the following approach:

Increase in current visitation:	21,000
Estimated number from outside Marion (50%):	*11,000*
Increase in visitation - new facilities (café, gym, function rooms)	160,000
Estimated number from outside Marion (50%):	*80,000*
Increase in visitation from basketball:	110,000
Estimated number from outside Marion (75%):	*82,500*
Total estimated increase in visitation from outside Marion:	***173,500***
Estimated average expenditure per person per visit:	$15
Estimated percentage of expenditure on food and beverage:	85%
Estimated percentage of expenditure on retail:	15%

Given the number of existing users of the current basketball facilities in Marion, it is assumed that the new facility will attract users from a wider area and it is reasonably expected a figure in the order of 75% will originate from outside of the City of Marion. With regard to the increase in visits attributable to the existing activities and the new café/gym/function rooms, it has been assumed that a lower percentage, 50% will be from outside Marion. It has also been assumed that a significant proportion of spend by visitors will be on food and beverage with a small proportion spent on general retail.

Using these assumptions produces an estimated increase in output (sales) over a 12-month period of $2.6 million of which $2.21 million would be spent on food and beverage and $390,000 on general retail activities. These figures have been used as inputs to REMPLAN to estimate the economic impact on the City of Marion. As before, the model takes into account the type and scale of food, beverage and retail capability that is present in the city and uses this to assess the potential impact. The direct effects of the project result firstly in flow on

industrial effects in terms of local purchases of goods and services and secondly in consumption effects created by a proportion of the wages and salaries being captured in the local economy. The full economic report is attached as Attachment 5 and the following summarises the results.

Impact Summary	Direct Effect	Industrial Effect	Consumption Effect	Total Effect	Type 1 Multiplier	Type 2 Multiplier
Output ($M)	$2.600	$0.786	$0.772	$4.158	1.302	1.599
Employment (Jobs)	26	3	4	33	1.115	1.269
Wages and Salaries ($M)	$0.820	$0.202	$0.175	$1.198	1.246	1.460
Value-added ($M)	$1.303	$0.357	$0.447	$2.108	1.274	1.618

The estimated total annual ongoing economic benefits of the increase in visitation stimulated by the project for the City of Marion are therefore:

An increase in total output of $4.158 million
An increase in total employment of 33 jobs
An additional $1.198 million in wages and salaries
Increased value-added of $2.108 million

Cost Benefit Analysis
To assess the ratio of economic benefits to project cost, the following approach has been taken:

- Cost of project is $19.7 million
- Benefits of the project on an ongoing basis are the increased output (revenue) generated annually within the City of Marion through increased visitation taken from the REMPLAN analysis estimated at $4.158 million
- The net present value (NPV) of the annual economic benefits has been calculated using a 10-year timeframe (although the project will have an expected life far beyond this) and a discount rate of 5.3% based on SA Treasury guidelines for government projects

Using these assumptions, the NPV of the economic benefit to the City of Marion is $31.64 million which results in a cost benefit ratio of 1: 1.61

Summary
The upgraded Mitchell park sports and community centre will contribute to economic growth in the region through:

The creation of 106 jobs, both direct and indirect over the 12-month construction phase
A further 33 jobs, both direct and indirect supported by the project on an ongoing basis
A contribution to the economic output of the City of Marion of an additional $4.158 million per year
A cost benefit ratio of 1: 1.61

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Impact on local businesses

The direct impacts on local businesses will generally be positive given the expected additional visitation to the area generated by the expanded Centre. This is estimated at a further 291,000 visits per annum or over 5,500 per week. The economic impact analysis estimates an increase in output (revenue) generated in the local economy of some $4.158m p.a. Most of this expenditure will be on food & beverage and retail and businesses in the Mitchell Park/Marion/Park Holme area in particular are likely to benefit from an increase in trade given their close proximity to the Centre.

In line with the City of Marion procurement policy and procedures, tenders for the construction work will be undertaken in an open and transparent manner to ensure fair competition in the market place and to achieve value for money for the ratepayers. The City of Marion will work with successful tenderers to identify opportunities for maximising local content in this construction phase.

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6. Level of consultation with the local community

d) the level of consultation with the local community, including contact with persons who may be affected by the project and the representations that have been made by them, and the means by which the community can influence or contribute to the project or its outcomes;

Context
The City of Marion has based the community engagement framework on the International Association of Public Participation's (IAP2) Core Values. The City of Marion received endorsement from the IAP2 when it won their Core Values Awards in 2013.

IAP2 Core Values

1. Public participation is based on the belief that those who are affected by a decision have a right to be involved in the decision-making process.
2. Public participation includes the promise that the public's contribution will influence the decision.
3. Public participation promotes sustainable decisions by recognising and communicating the needs and interests of all participants, including decision makers.
4. Public participation seeks out and facilitates the involvement of those potentially affected by or interested in a decision.
5. Public participation seeks input from participants in designing how they participate.
6. Public participation provides participants with the information they need to participate in a meaningful way.
7. Public participation communicates to participants how their input affected the decision

The City of Marion's Strategic Plan Towards 2040 ensures that our decisions are transparent and in the best interests of local communities.

'By 2040 our city will - Be a community where people are engaged, empowered to make decisions, and work together to build strong neighbourhoods'

Engagement conducted with community to date

Consultation has taken place in the following forms. A community survey was held in January and February 2013 in association with the development of the Mitchell Park Master plan.

Engagement with stakeholder groups occurred through the master planning process and more recently with the development of this project. See Attachment 7 Community Consultation plan.

Engagement

These groups comprise:

- Onsite Clubs
- Office for Recreation and Sport (consultative sessions)
- PIRSA (consultative session)
- Basketball SA and South Adelaide Basketball
- Flinders University
- Junction Australia

- Regional Development Australia (consultative sessions)

City of Marion prepared a questionnaire to lead discussions with the clubs, based on general club structure, management and facility issues. Responses to survey and consultation are summarised in Attachment 7.

The top priorities once Mitchell Park is improved include a facility that is:

- Multi-purpose to cater for various sports and recreation activities
- Safe, appealing and inviting
- Used by a diversity of people and age groups

Desired improvements to existing infrastructure at Mitchell Park include:
Club facilities
    - Major upgrade needed (or rebuilding) due to ageing clubrooms
    - Larger, more welcoming clubrooms desired
- Car parking
- Lighting improvements
- Playing surfaces improvements

Engagement Activities with primary stakeholders occurred during March – June 2016

Engagement activities to date have been with primary stakeholders which have determined key design elements. Outcomes from the engagement activities in 2013 have been used to inform the concept plan and are reflected in this report.

Future engagement activities have been planned post Council endorsement of the funding application to ensure we manage the expectations of broader communities and the activation of broader community occurs with real opportunity to influence an outcome.

Key messages are developed to ensure that the engagement activities are prefaced with the knowledge that the development of the concept plan for a community precinct is subject to funding.

As per the principle we are guided by: Public participation includes the promise that the public's contribution will influence the decision. The purpose of our broader community engagement will be to inform the detailed design and in the event of funding being unsuccessful, the engagement outcomes will inform council's decisions to deliver the project by other means

Level of Engagement	Purpose	Stakeholder	Technique
Inform	• Build support and understanding for the concept design and funding application • Promote engagement outcomes with primary stakeholders to date and how this has informed funding submission • Manage community	Broader Community and stakeholder organisation's	• Media release • Web page information • Letter to directly affected residents • Making Marion webpage – engagement specific website with online tools

Level of Engagement	Purpose	Stakeholder	Technique
	expectations that development is subject to successful funding application • Build support and understanding for the funding application process		
Consult	• Seek feedback on plan and activate community for future engagement activities • To strengthen level of broader community support for the project and its design • To use the feedback to inform detailed design	Broader Community and stakeholder organisation's	• Project Flyer • Online comments form/survey • Shopping centre stalls • Registration of interest forms • Stakeholder group face to face meetings
Involve	To seek Expression of Interest (EOI) for use of facilities	Community Groups	• Stakeholder interviews Sports and recreation stakeholders: • Peak bodies • Existing users • Local clubs and organisation's • Special needs groups • Potential users • Potential facility managers •
Inform	• Provide updates on the funding application process • To provide details about future engagement opportunities based on outcome of funding application	Broader Community and stakeholder organisation's	• Community Update/flyer • Media release • Web page information • Email and letter to engaged stakeholders • Making Marion webpage

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7. Business Needs Analysis

7.1 Market Potential

Community Recreation and Sport needs

Facility Supply and Demand in Southern Adelaide

It is important to have a broad understanding of relevant trends in the participation of sport and recreation activities to not only highlight the sports in demand but also gaps in provision and additional opportunities that may be considered as complimentary activities that may be accommodated in a new regional complex.

Consideration of broader opportunities will also reduce the likelihood of potential duplication or over supply of facilities.

The following trends and analysis have been identified through government based research reports.

Trends in Sport and Active Recreation

Trends in Sport and Active Recreation Participation by Children (5-14 years)
Australian Bureau of Statistics National Data (2000 compared to 2009)

Sport (Presented in Order of Participation Based on 2009 data)	2000 %	2009 %
Bike Riding (including BMX)	63.8	60.4
Skateboarding, rollerblading	30.9	n/a
Skateboarding, rollerblading, riding a scooter	n/a	49.3
Swimming	14.4	18.5
Dancing	10.4	14.3
Soccer (outdoor)	11.4	13.2
Australian Rules Football	6.6	8.6
Netball	9.1	8.4
Tennis	8.5	7.9
Basketball	7.6	7.4
Martial Arts	4.0	5.7
Cricket (outdoor)	5.3	5.2
Gymnastics	2.6	4.6
Rugby League	3.6	3.6
Athletics, track and field	3.9	3.3
Soccer (indoor)	n/a	2.8
Hockey	2.4	2.1
Other organised sports	14.1	14.0

The trend data for 5-14 year olds highlights that:

- Bike riding is a key activity even though there has been a slight decrease in participation
- Skateboarding remains strong
- Riding a scooter is potentially a key activity that will increase demand for hard surfaces

- Participation in Australian rules football and soccer has increased and is strong
- Although participation in netball, tennis and basketball has declined slightly in younger children these are still key participation activities and participation remains high.
- A number of activities that require indoor spaces have experienced an increase in participation (e.g. dance, martial arts, gymnastics)

Trends in Sport and Active Recreation Participation by 15 year olds and over ERASS Data Australian Sports Commission for South Australia (2001 or 2004 compared to 2010)

Sport (Presented in Alphabetical Order)	2001 %	2010 %
Aerobics/ Fitness	12.3	24.3
Athletics, track and field	0.6*	0.7
Australian Rules Football	3.7	5.2
Badminton	1.3*	0.8
Baseball	0.6*	0.3
Basketball	3.7	3.5
Cricket (outdoor)	2.7	4.1
Cycling	8.5	11.5
Dancing	2.0	1.7
Golf	7.4	5.3
Gymnastics	0.4*	0.4
Hockey	1.0	1.0
Horse Riding/ Equestrian	1.1	0.6
Lawn Bowls	2.8	3.2
Martial Arts	1.8	2.1
Netball	5.9	6.1
Roller Sports	0.6*	0.2
Rugby League	0.3*	0.2
Rugby Union	0.3*	0.5
Running	5.2	9.6
Soccer (indoor)	1.1	1.6
Soccer (outdoor)	3.8	3.4
Softball	0.6*	0.2
Squash/ racquetball	1.1	0.6
Surf Sports	2.2*	2.0
Swimming	11.1	10.1
Table Tennis	1.0	0.9
Tennis	7.7	7.0
Touch Football	1.0*	0.6
Volleyball	1.9	1.6
Weight Training	2.2	3.5
Yoga	1.4	3.2

* 2004 data (2001 data not available)

The trend data for 15 year olds and over highlights that:

- Netball participation has grown from 5.9 to 6.1%
- Basketball remains a key activity for adult participation.
- Participation in aerobics and fitness and weightlifting has increased significantly
- Participation has increased for a number of traditional sports, including Australian rules football, cricket and netball
- Tennis remains a key activity, even though participation has decreased slightly

- Participation in casual activities such as cycling and running has increased substantially

Existing Council Owned Sports Facilities in Southern Adelaide

Facility	City of Onkaparinga	City of Holdfast Bay	City of Mitcham	City of Marion	Total
Regional Indoor Sports complex 6+ courts	0	0	0	0	0
Indoor Sports Courts	16	0	2	6	24
Ovals	25	4	8	10	47
Playing Fields Soccer/Rugby	12	2	5	5	24
Tennis Courts	111	52	82	77	322
Tennis/Netball Courts	62	2	5	12	81
Skate Parks	15	1		3	19
Lawn Bowls/croquet	4 croquet 22 Bowls rinks	15 rinks	13	12 rinks	66
Athletics	1 over laid on Flagstaff Hill Oval	1	0	1 informal running track	3
Aquatic Centres	1 + 3 commercial	0	0	2 (1 Regional, 1 x 50m leisure pool)	3
Diamond Sports (Baseball/softball)	4	0 (2 in Adelaide Shores)	2	0	8
Hockey	2	1	0	0	3

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Facility Benchmarks

The Table Below provides the Parks and Leisure Australia benchmarks for Facilities. The standards below are a general guide that can be used to calculate potential demand for types of facilities.

Facility Type	Parks and Leisure Australia- Benchmark
Regional Indoor Sports Centre	1:250,000 6+ Courts
Basketball Courts	1: 3,000
AFL Oval	1 : 5,000
Oval Cricket	1 : 9,000
Other Playing Fields and Pitches	1 : 4,000
Tennis Courts	1 Court : 1,875 1 Club Facility (8 Courts) : 15,000 1 Regional Facility (Min 12 Courts) : 45,000
Netball Courts	1 : 4,000
Lawn Bowls	1 green : 12, 500
Aquatics	1 : 150,000 FINA Standard competition pool 1 : 75,000 25m or 50m recreation/competition pool 1 : 30,000 25m/leisure pool
Athletics	1 : 250,000 regional level (synthetic track)
Hockey	1 : 75,000
Diamond Pitches	1 : 17,500
Skate Park	1 ; 25,000
BMX	1 : 50,000 Regional 1 : 20,000 District
Regional Indoor Rec Centre	1 : 50,000 to 100,000
Golf Course	1 : 30,000

Potential Demand for Facilities in Southern Adelaide

The potential demand for facilities is identified in the table below based on the Parks and Leisure Australia benchmarks for Facilities.

Facility	City of Onkaparinga	City of Holdfast Bay	City of Mitcham	City of Marion	Total
Regional Indoor 6+ Courts	Regional Population 355, 139				1.5
Indoor Sports Courts	55	12	20	29	116
Ovals	33	7	12	17	69
Playing Fields Soccer/Rugby	41	9	15	22	87
Tennis Courts	89	20	33	47	189
Netball Courts	41	9	15	22	87
Skate Parks	6	2	2.5	3.5	14
Lawn Bowls Greens	13	3	5	7	28
Athletics (Regional Track)	Regional Population 355, 139				1.5
Aquatic Centres	2	.5	1	1	5
Diamond Sports (Baseball/softball)	9	2	3	5	19
Hockey	2	.5	1	1	4.5

*Based on PLA Benchmarks and 2014 population data

Demand v Supply – Southern Adelaide Metropolitan Councils

Facility	Actual Supply	Potential Demand	Over or Under Supply
Regional Indoor Facility 6+ Courts	0	1.5	-1
Indoor Sports Courts	24	116	-92
Ovals	47	69	-22
Playing Fields Soccer/Rugby	24	87	- 63
Tennis Courts	322 (68 Community Courts)	189	+133
Tennis/Netball Courts	81	87	- 6
Skate Parks	19	14	+5
Lawn Bowls/croquet	66	28	+38
Athletics	3 local level facilities 0 regional	1 Regional	-1
Aquatic Centres	I Regional 2 District +3 Private	5	+ 1
Diamond Sports (Baseball/softball)	8	19	-11
Hockey	3	4.5	-1.5

*Based on PLA Benchmarks and 2014 population data

Note; the analysis in this section of the report only considers council owned facilities and does not take into account school facilities or privately owned facilities.

Facility Supply and Demand Analysis

The major findings of the Demand vs supply data are;

- Under supply of regional indoor sports facilities. There is currently no regional level indoor sports facility available in southern metropolitan Adelaide.
- There is a major under supply of indoor sports courts across the southern region of Adelaide.
- There is an under supply of ovals and open space playing fields.
- There is a major over supply of tennis courts
- There is an under supply of netball courts
- There is an oversupply of lawn bowls facilities
- There is an under supply of Baseball and softball facilities.

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Community Needs Analysis

The main characteristics of this population as at 2011 and the potential implications for the Mitchell Park are outlined below.

Topic	Characteristics	Implications
Age Profile	• 19.6% are classified as Parents and Homebuilders marginally lower than Greater Adelaide at 20.9%, the highest in Edwardstown (21.4%) • Babies and pre-schoolers in catchment and Greater Adelaide area account for 6.0% of persons. Clovelly Park highest at 6.7%. • Lower proportion of children at school 12.4% against 15.6% within Greater Adelaide. Clovelly Park the highest at 14.6% • Higher proportion of those entering Tertiary Education and/or Independence at 11.1% vs 9.8% in Greater Adelaide. Ascot Park the highest at 12.3% • Higher proportion of those within Young Workforce (17.1%) against Greater Adelaide at 13.4%. Ascot Park the highest (20.5%) • Similar proportions of older works entering pre-retirement phase (12.3% v 13.1%) .Edwardstown on par at 13.1%. • Lower proportion of Empty Nesters (8.3%) v's Greater Adelaide at 10.2%. Mitchell Park higher than catchment at 9.6% • Higher proportion of those aged 70 years and above (Seniors / Elderly 13.3% compared to Greater Adelaide at 11.1%. Mitchell Park higher at 14.7%	• The need to consider active recreation opportunities (e.g. programs, activities, entertainment) aimed at middle aged and older people • Greater demand for family oriented open space and facilities including play spaces for younger and older children including sport and entertainment for teenagers • Junior sports will remain important
Cultural Diversity	• Lower proportion of those born in Australia compared to Greater Adelaide at 70.2%. Edwardstown the highest at 72%, while Mitchell Park the lowest at 64.4% • Lower Proportion (32.6%) English Ancestry compared to Greater Adelaide at 37.3% • Lower Proportion (30.9%) Australian Ancestry compared to Greater Adelaide at 32.3% • Higher Proportion (6.2%) Chinese Ancestry compared to Greater Adelaide at 2.9% • Higher Proportion (3.1%) Indian Ancestry compared to Greater Adelaide at 1.6% • Slightly higher proportion of Aboriginal or Torres Strait Islanders within the area at 1.7% vs1.3% in Greater Adelaide	• Need for a wide range of sport and recreation opportunities for a diverse community • Need to consider programs and activities that include linguistically-accessible options

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Topic	Characteristics	Implications
Household Structure	• Very high proportion of lone household in the area at 37.9% against Greater Adelaide at 26.7%. The largest percentage difference within Middle Aged at 12.8% v 9.0% • Lower proportion of Households with children at 30.3% v 39.5% within Greater Adelaide. • Clovelly Park the having the highest proportion at 36.1% • 63.6% of households in the area have no children, the highest proportion located in Ascot Park at 69.4% • Lower proportion of Couples with children (20.1%) against Greater Adelaide (28.5%), the highest in Clovelly Park at 26.4% • Similar proportion of Single Parent families at 10.3% vs 11.0% in Greater Adelaide region. Ascot Park the highest at 11.4% • Lower proportion of couples with no children at 21.3% vs25.5% in Greater Adelaide area. The highest proportion located in Ascot Park at 22.9%	• High demand for group activities and entertainment options for social interaction and inclusion • Demand for family oriented activities and facilities e.g. play spaces and related infrastructure is likely to remain moderate
Household Income	• Significantly higher proportion of those with a low household income quartile ($0 to $554) compared to Greater Adelaide at 23.6%. • Mitchell Park the highest proportion within this cohort at 34.8% • Higher proportion of those within a medium lowest household income quartile ($555 to $1,042) at 26.1% compared to Greater Adelaide at 24.1%. • Lower proportion of those within a medium highest household income quartile ($1,043 to $1,869) at 23.5% compared to Greater Adelaide at 25.3%. • Significantly lower proportion of those within the highest income quartile ($1,870 +) at 18.1% compared to Greater Adelaide at 27.1%. Edwardstown and Clovelly Park the highest in the catchment at 19.7% and 19.9% respectively	• Affordability would be very important for sports and recreation participation
Access to Motor Vehicle	• Significantly higher proportion of those with NO motor vehicle at 15.8% v Greater Adelaide at 9.2% • The highest proportion within the area was found within Edwardstown with 18.8% having no vehicle. • Of all those within City of Marion who do	• A large proportion of the community may not have the ability to travel to facilities by private vehicle • Potential high demand for use of public or community transport, and walking and cycling as a means of

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Topic	Characteristics	Implications
	not have a motor vehicle, 31.2% are located within the catchment defined, indicating a large proportion of this community may not have the ability to travel via private vehicle. • This is also shown with lower proportion of those travelling to work via car as a driver at 58.6% v Greater Adelaide at 64.4% • Those travelling to work via Train (7.0%), Bus (6.6%) higher than Greater Adelaide at 2.1% and 5.9% respectively	travel
Disability	• Higher proportion of those requiring assistance with core activities was noted within the catchment at 6.6% compared to 5.4% in Greater Adelaide region. • Mitchell Park the highest area within the catchment requiring assistance at 7.7%	• Disability access is important and could require even greater attention as the population ages
Employment	• Significantly higher unemployment within the catchment at 10.6% compared to 5.9% within the Greater Adelaide region. • Ascot Park unemployment rate at 9.3% • Total labour force within area is 7,357 accounting for • 17.3% of City of Marion total labour force • Mitchell Park accounting for 30.4% of the labour force within the catchment. • Similar to Greater Adelaide at 18.1%, 18.9% of the catchment hold a Bachelor or higher degree • The highest proportion 23.0% located in Ascot Park • 47.2% of those within the catchment hold no qualification on par with Greater Adelaide at 46.3%. • Mitchell Park and Edwardstown equal highest proportion at 48.1%.	• Access to programmes that enable becoming 'job ready' is important. • Opportunities for informal training, volunteering etc. is important
SEIFA index	• All areas located in the catchment have a SEIFA rating at or below the National Average of 966. • The lowest SEIFA rating was found for Mitchell Park at 898.0, followed by Edwardstown at 936.5 •	• Delivery of programs which seek to build community capacity and address social and economic disadvantage
ERP 2011 Population forecast	• 20.3% of total City of Marion Population • 33.9% (5,120) increase forecast to 2036 • Population Density per hectare 19.09, higher than Marion at 15.87 • Population Density forecast to increase to 25.56 by 2036 above Marion at 17.86 per	• Increased community demand for open space

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Topic	Characteristics	Implications
	hectare • Ascot Park has highest population density at 29.77 per hectare • Close to 75% of the forecast increase is expected within Clovelly /Bedford Park (40%) and Edwardstown (33%)	

Note: All data refers to ABS 2011 Census data and Forecast ID data.

Potential market segments and services

Target Market	Strategies
Basketball SA	Provide a venue with the capacity to host district and state level championship events on a regular basis. This will create tourism opportunities for the southern metropolitan region of Adelaide. Basketball holds a number of state and national tournaments (http://www.basketballsa.com.au/index.php?id=21). There is an opportunity for the stadium to apply to host some of these championships which attracts hundreds of players and supporters.
South Adelaide Basketball Club	Minimum of four courts is required to support the basic needs of the club. The club will be the primary user of the court space in the evening and weekends. Use will include; All levels of men's, women's and underage district level basketball competition, Social basketball, Mini Ball, Primary school basketball and training.
School Use	Offer use to both primary and secondary schools in the region to ensure court space is filled on off peak times.
Community & Neighborhood Centre	Current facilities at Mitchell park are not adequate to meet the demand in the region Community programs include; ▪ Support programs or new arrivals ▪ New arrivals refugee immunization ▪ Asperger's group ▪ Literacy ▪ Babies Playgroup ▪ Computer training courses ▪ Flexi Fitness ▪ Sewing and Crafts ▪ Walking Group
Youth Programs	The evolving demographic in the suburbs of Mitchell Park and Clovelly Park and the growth of the university's and TAFE in the Tonsley site will create an increasing demand for activities for youth and younger adults. A new venue would host youth based programs - social inclusion programmes to protect 'at risk' youth
Private Hire	There are limited opportunities for available spaces in the region. Many of the venues available are small ageing buildings, providing low quality spaces. Higher quality venues are required to meet the

Target Market	Strategies
	community's expectations and demand.
Council Use	Provide spaces for functions/meetings and events
Community groups and activity meeting space	Provide spaces for functions/meetings and events
Mitchell Park Football Club	Provide Clubroom/bar/change rooms/Toilets/office spaces connected to open space areas
Mitchell Park Cricket Club	Provide Clubroom/bar/change rooms/Toilets/office spaces connected to open space areas
Mitchell Park Rugby Club	Provide Clubroom/bar/change rooms/Toilets/office spaces connected to open space areas
Mitchell Park Netball Club	Provide Clubrooms and courts space to support netball
Dover Gardens Dog and Kennel Club	Provide Clubroom/bar/storage/Toilets/office spaces connected to open space areas
Step Into Life	Personal Trainer utilising open space areas and fitness trail and fitness equipment available at the Mitchell park site.

Broader Opportunities – Tonsley

The Government of South Australia approved the Master Plan in March 2012, enabling work to begin immediately on the former industrial 61-hectare site. The Master Plan for Tonsley's evolution establishes the site as a platform for economic growth.

The Master Plan illustrates how Tonsley will become a centre for innovation and productivity. An attractive Town Square will become the heart of Tonsley's social activity, drawing residents, workers and students to the centre of the site.

Design features will honour the site's rural and industrial history and point to its future.

Proposed land uses include:
- Commercial and high-value industrial businesses (70%),
- Residential accommodation (18%),
- Education (10%),
- Retail (2%).

It is anticipated that the Tonsley redevelopment will cater for an additional 1200 residents. The project will provide key community facilities and services to support the growth expected in the Tonsley site.

Broader Opportunities – Flinders University

Flinders University which has facilities located on Tonsley and has its main campus adjacent, currently provides a range of sport and recreation facilities that link to the older southern areas of the university campus.

- 2 indoor sports courts (basketball, netball, volleyball, badminton)
- Playing fields (cricket, soccer, touch, baseball, softball, football)
- 4 hardcourt tennis
- 25 sporting clubs
- Gym, cardio, group fitness, personal training
- Social sports (basketball, netball, futsal, squash)

Developing new facilities at the Mitchell park site will potentially provide a range of tangible benefits to the University.

- A closer link to recreation and community services for the northern campus at Tonsley.
- Ensure there is the provision of first class sport and recreational facilities for students to utilise.
- Increase participation in sport and recreation activities and catering for the expanding number of students.
- Provide health and fitness opportunities to students.
- Provide a range of lifestyle benefits that may attract international students to the University.
- Link university sports science courses and research
- Continue the expansion of the universities programs and services.

Broader Opportunities – Neighbourhood Centre

The City of Marion operated neighbourhood centre currently runs a number of programs including Adult Community Education (ACE) and other community programs in association with students from Flinders University in the discipline areas of law and allied health.

The University is currently also conducting a research project at Tonsley called the 'Living Laboratory' for ageing. These types of programs can connect Tonsley to the wider City of Marion community.

7.2 Business direction and Site Operations

The project requires the establishment of a sustainable management structure with shared core administration services that will activate the site, and support clubs and community groups to nurture and grow their activities and participation.

This will be achieved through the establishment of a skills-based Committee of Management including skills covering sports and recreation, board management and governance, commercial and business development, marketing, community development, asset management, and financial management.

The Committee of Management governance arrangements will be consistent with the governance principles for sports, published by the South Australian Government's Office for Recreation and Sport.

A new head lease agreement is proposed to be executed between the City of Marion and the Committee of Management. The head lease would be a modernised lease document, consistent with the City of Marion's Land and Property standard lease templates and revised Leasing Policy (currently in progress). Similar to the current arrangements, sub-licence arrangements would be put in place between the Committee of Management and the individual sporting clubs and tenant groups modernised and updated to reflect licence conditions.

Current governance and management model

The current licence arrangements for Mitchell Park includes the following:

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Mitchell Park Sports and Community Club Inc.

There is a licence agreement in place between the City of Marion and the Mitchell Park Sporting and Community Club Inc (MPSCC). The term of the licence is for 5 years commencing 1 March 2012 and expiry 28 February 2017.

The annual fee is $2,845 excl. GST and a maintenance fee of $120 p.a. There is a schedule which describes maintenance and repair obligations between the City of Marion and MPSCC.

Dover Gardens Kennel and Obedience Club Inc.

There is a standalone licence between the City of Marion and the Dover Gardens Kennel and Obedience Club. The licence period was for a 15-year term from 17 December 1993 to 14 December 2008, with a 21-year extension through to 14 December 2029.

Licence fee of $0.10 per annum. The licence describes the areas and times and when the Dog Club has access to the facilities.

For the Norfolk Road basketball facility, there is a lease in place between the City of Marion and The Marion Sports Committee. There is a sub-lease between the Marion Sports Committee and Basketball SA. It should be noted that the courts are utilised by the Southern Adelaide Basketball Club (the Panthers). This lease arrangement is currently under review with a potential lease between the City of Marion and Basketball Sa

Consultation with Clubs and existing Management Committee

On 2 June 2016 Council staff and representatives of the existing clubs and the management committee meet to discuss options for the ongoing management of the site. This included the consideration of a new constitution leading to a Single Management Structure.

Future Governance and Management model – Single Management Structure
The description below outlines the proposed governance, management and operations arrangements that would sit with a new constitution.

It is proposed that there will be a licence agreement between the City of Marion (as asset owner/landlord) and the Mitchell Park Sports and Community Centre (MPSCC) Inc (newly established Committee of Management). There is a licence agreement currently in place, and it is recommended that new licence agreement is drafted and executed based on a modernised licence arrangement matched to the new facility and taking into account key principles such as the City of Marion being responsible for all repairs and maintenance.

It is proposed that modernised sub-licence agreements are drafted and executed between the MPSCC Inc. and each of the sporting and community clubs. The sub-licence agreements will describe access arrangement and times as well as licence fees payable to the MPSCC Inc.

The head lease will include a schedule of responsibilities and liabilities of Council and the Committee of Management as well as a series of strategic objectives aimed at maximising use of the facility for community benefit. The proposed distribution of these responsibilities and poentential revenue from license fees is outlined in Attachment 4.

It is anticipated that a range of operational responsibilities and liabilities will be delegated by the Committee to the tenant clubs within the terms and conditions of the individual sub-licences as appropriate to the individual clubs' operations.

The transition to the new management arrangements will require the development of a new constitution in collaboration with the existing affiliated clubs and project stakeholders. The new Committee of Management will need to be established approximately 6 months prior to the opening of the new facility so as to commence its strategic plan and prepare for operations. The new committee would therefore commence during the construction of the project. The two year Council funded manager will be the resource for calling expressions of interest for skills based candidates to the new Committee of Management and will establish the procedures for Council to review and appoint candidates to the new committee

It is anticipated that the development of the new head lease and sub-licences will commence immediately once full project funding is confirmed. This will also trigger discussions with the Committee of Management on the timetable for transition, including establishment of the new board at an Annual General Meeting of the Committee of Management.
The sub-licence fee for Basketball SA is a high-level estimate only based on best estimates of revenues (based on court utilisation, player numbers, player fees) less costs.

Basketball will be the predominant user of the site and the relationship with Basketball SA is fundamental to the success of the facility. Currently, it is proposed that the licence fee is based on ensuring that Basketball SA is financially sustainable and flourishes at the MPSCC site, but not formulated in a way in which Basketball SA can generate substantial profit from operations whilst paying a fixed sub-licence fee. Hence, the proposal is for the site to be operated based on an open-book philosophy for an initial period (e.g. two years) to be able to understand and set an appropriate sub-licence fee.

The following table lists key governance elements for the MPSCC and provides an overview in relation to how they should be implemented (this should be reflected in a Committee of Management Terms of Reference and aligned with the head licence agreement between the City of Marion and MPSCC.

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Terms of Reference	Overview
Committee of Management - Membership	The proposed MPSCC Committee of Management is proposed to be recruited on a skills-basis, as opposed to a representative basis, including members who have requisite skills and experience in key areas, including (for example): Sports and recreation experience, commercial and business development, financial management, community capacity building, strategy and marketing. It is proposed that the MPSCC Committee of Management includes Council representation. The purpose of this recommendation is to ensure that the City of Marion's interests, as asset owner, are appropriately represented. Consistent with good governance principles, the Council member(s) should not be the Chair of the overarching committee. It is proposed the Committee of management is comprised between five and nine members, including the Chair. All members should be independent (other than the Council Elected Member) and have a sufficient blend of experience, skills, and diversity to effectively carry out its role.
Nomination process	The process for establishing the Committee of Management could include the following two-stage process Election of a Chair – The election of the Chair should be performed by the City of Marion Council based on an advertised process and nomination of a short list of candidates by the Administration Election of the members – The election of members should be performed by the City of Marion Council based on an advertised process and nomination of a short list of candidates by the Administration and the Chair.
Term of Members	There should be a defined term associated with the appointment to the Committee of Management (e.g. 2-4 years) with a maximum number of renewals (up to three terms). Terms of members should be staggered to ensure that there is continuity in membership.
Roles and responsibilities	Roles and responsibilities should be described for the Chair and Members as well as the role of the Administration (e.g. the Administration may attend the Committee of Management meetings as observers), as well as delineation between the roles and responsibilities of the Committee of Management and other stakeholders (e.g. Council, centre management).
Purpose and key objectives	Purpose and key objectives e.g. sporting and recreational objectives, participation, community well-being, sustainable financial management. The requirement for the MPSCC to develop a strategic plan should also be specified.
Evaluation and monitoring	Establishment of an effective and efficient monitoring and evaluation system for the Committee and Management including financial and non-financial reporting and monitoring and outcomes in relation to the implementation of strategies.
Policy framework – Alignment with City of Marion policy	The policy framework for the MPSCC should align with the City of Marion's policy framework.
Financial management	The MPSCC will be required to publish annual reports including audited financial statements.
Committee of Management Processes	MPSCC Committee of Management meeting processes in relation to formal agendas and minutes, planned annual activities should be well defined

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MPSCC Staffing strategy

The proposed staffing strategy for the MPSCC includes the following:

Centre Manager – Roles and responsibilities of the Centre Manager will include all general management functions for the Centre as well as a high degree of stakeholder consultation and communication across all of the individual clubs, the City of Marion, users, resident groups and other interested stakeholders. This position is planned to be equivalent to the City of Marion Level 8 staff level. It is envisaged that a Centre Manager will be onsite 9 am - 5 pm, seven days per week (and therefore will be a shared role).

Centre Assistant(s) – Roles and responsibilities of administration staff will include assisting the Centre Manager, reception-related duties, including potentially collection of player payments/court fees in relation to non-basketball activities and kiosk operations. This position is planned to be equivalent to the City of Marion Level 6 staff level. It is envisaged that a Centre Assistant will be onsite 3 pm -11 pm, seven days per week (and therefore will be a shared role).

Bar and Kitchen staff – It is proposed that the bar is operated by the MPSCC staff which will require a bar operations manager as well as casual bar staff. Level 4 staffing level. Currently, estimated 4 hours per day, seven days per week x 2 people (however, this is a high-level estimate only).

Kiosk staff – Staff will be required to operate the kiosk on the ground floor of the Centre. It is proposed that these staff will be casuals (staff level 1) and that the kiosk is open from 4 pm till closing each evening depending on demand).

The staffing strategy is based on the MPSCC Committee of Management employing the staff. The staffing levels are indicative and based on City of Marion staff structures. The following notes outline the key distinctions in relation to MPSCC staffing and club staffing arrangements.

Basketball SA will be responsible for coordinating all basketball court activities such as programming of court usage and collection of all court fees and related payments. It should be noted that the courts, whilst will predominantly be utilised for basketball, may also be utilised for other sporting and recreational activities such as indoor soccer or indoor netball which should provide an additional source of revenue from the courts. The programming of these activities, and associated collection of court fees will most likely reside with the MPSCC staff however, this would require close coordination with the Basketball SA programming coordinator(s).

The Neighbourhood Centre is a standalone service provided by the City of Marion, with Neighbourhood staff being City of Marion employees (and volunteers). Staffing of the Neighbourhood Centre is considered separate from the MPSCC staff arrangements. The floorplan for the new Centre provides office space for club representatives who will be onsite from time-to-time.

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Position	Level	Working hours	Total hours / week	FTE	Salary (incl.17% on costs)	Totals
Centre Manager	8	9 am - 5 pm x 7 days	56	1.4	$127,056	$177,878
Centre Assistant	6	3 pm – 11 pm x 7 days	56	1.4	$104,655	$146,517
Bar	4	6 pm - 10 pm x 7 days	28	0.75	$87,162	$61,013
Kitchen	4	5 pm - 9 pm x 7 days	28	0.75	$87,162	$61,013
Kiosk	1	4 pm – 11 pm x 7 days	49	1.31	$58,930	$72,190
					Total	$518,612

The head lease agreement will be the principal instrument between the City of Marion and the Committee of Management. It should include key performance indicators and targets relating to the strategic and growth objectives that the City of Marion requires the Committee of Management to aspire to achieve. It should reference the need to develop a strategic plan.

The City of Marion's operations in relation to the MPSCC will continue to include maintenance activities: grass cutting, annual oval renovations, tree maintenance, irrigation maintenance, playground maintenance, etc.

All capital renewal and maintenance obligations (and associated expenditures) will reside with the City of Marion. The rationale for this recommendation is that the City of Marion is the asset owner, and it provides full clarity in relation to obligations, and helps the City of Marion to maintain its investment in the facility. This also removes previous uncertainty and addresses historical underspend by clubs on maintenance activities due to their limited financial capacity. The City of Marion will be responsible for all building-related insurances. The Committee of Management will be responsible for relevant public liability insurances. The individual clubs should hold insurances relating to their member's activities.

The Committee of Management will be responsible for:

- development and implementation of a strategic plan including growth targets
- management of the overall operations of the MPSCC expenditures relating to the overall operations e.g. utilities, cleaning, security, administration
- It is envisaged that to realise the potential of the proposed MPSCC the facility will need to employ a full-time manager (at a minimum for a two-year transition period). A key focus for this position will be to foster growth in use of the facility. It is envisaged that the City of Marion will have to subsidise the salary costs associated with this management position (proposed to be Level 8 equivalent and potentially seconded from the City of Marion in the first instance). This level of subsidy will be 100% for the transition period, to be re-assessed in the future. There may be an ongoing requirement for the City of Marion to subsidise the salary of the manager depending on needs and the overall growth and capacity of the Committee of Management and Clubs to pay for this position on an ongoing basis.
- The Committee of Management will charge individual clubs a management fee. This facility will be subsidised by the City of Marion within the two-year transition period up

to the amount that clubs are currently paying for services covered by the management fee.

- The re-developed MPSCC facility will include a bar, function and kiosk which are proposed to operate under a single operations model operated by the Committee of management.
- Sporting Clubs will continue to manage their own affairs in the same manner in which they currently do, with the key changes including:
  - Representation to the Committee of Management will be via an advisory committee (with the Committee of Management transitioning from a representative committee to skills-based committee)
  - They will enter into a new sub-licence arrangement between the individual club and the Committee of Management
  - Sporting clubs will be required to pay the management and facilities fee to the Committee of Management on the basis of cost re-imbursement for operational expenditures (e.g. utilities) (which will not be materially different from historic expenditures) and a contribution to fund growth.
- They will have access to a new, multi-use facility, as opposed to stand alone/separate clubrooms for each sport. This will mean that there is greater opportunity for cross-interaction between the clubs but brings with it additional responsibilities in relation to shared resources, respect, etc.
- If new clubs attracted to the complex will fall under the same arrangements as all current clubs as detailed above.

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8. Project's intention to produce revenue, revenue projections and potential financial risks

e) if the project is intended to produce revenue, revenue projections and potential financial risks

This project is not intended to provide increased revenues to Council.

Council's Leasing/Licensing policy is currently under review and the proposed head lease agreement for the facility will be based on a discounted commercial rate to ensure a fair outcome for both the Mitchell Park Sports and Community Centre Committee of Management and Council.

Increases to revenue are discussed in the KPMG report (Attachment 4). This revenue will be collected by the Mitchell Park Committee of Management and used to fund the increased cost of operating and managing the facility.

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9. Recurrent and whole-of-life costs and financial viability

f) the recurrent and whole-of-life costs associated with the project including any costs arising out of proposed financial arrangements;

g) the financial viability of the project, and the short and longer term estimated net effect of the project on the financial position of the Council;

For the purpose of establishing whole of life costing for the City of Marion's Mitchell Park Sports & Community Centre redevelopment, the following assumptions have been used:

Redevelopment Capital Costs

High level costs for this project have been prepared by Rider Levett Bucknall Consulting based off architectural drawings provided by Architect Studio Nine. The overall capital budget required for the project, which is priced at current rates with an allowance for indexation to 2019 dollars, is currently estimated to be $19.753 million.

Operating, Maintenance and Capital Renewal Costs

Under the current lease agreement, the Lessee is responsible for the majority of the operating and maintenance costs, while Council's responsibilities predominantly relate to structural renewal and replacement of the facility at the end of its useful life (projected at 50 years).

It is proposed that Council will be responsible for asset management, repairs and maintenance and grounds maintenance under the new head lease agreement. Where required, the City of Marion will need to subsidise the operation of the Centre, which will need careful controls in relation to budgeting, reporting and monitoring. A suitable agreement will be required to be put in place to ensure a fair outcome for both the Mitchell Park Sports & Community Centre management committee and Council.

Based upon the 10 year financial forecasts prepared by KPMG it is expected that the required subsidisation for the operations of the centre will be in the order of $4,124 per annum.

Depreciation, and thus a reasonable approximate allowance for capital renewal, is calculated in accordance with Australian Accounting Standards, with the estimated depreciation/renewal cost forecast at $284k per annum. This represents a forecast increase of $148k per annum on current renewal requirements.

If Council's contribution towards construction is loan funded, then total forecast expenditure over the first 10 years is $15,267,728. If its contribution is funded from cash-backed reserves this will reduce to $12,420,620.

Sources of funding

For this project to go ahead it is dependent on a successful application for grant funding of $10.0 million through the Federal Government's National Stronger Regions Fund, with funding sources detailed in the following table:

Source of Funds	Amount
City of Marion	$10,000,000
Federal Government	$10,000,000
Total	**$20,000,000**

The capital construction costs (estimated at $19.753 million) if loan funded by Council will require funding in the vicinity of $1.238m per annum over the next 10 years

Whilst a provision has been included to borrow the City of Marion's $10m contribution, it should be noted that Council is currently projected to have sufficient funds set aside to contribute to this project in its Asset Sustainability Reserve fund for the Community Facilities Partnership Program (CFPP), either in full or partially, upon construction in 2018. Whilst utilising these CFPP funds could save Council up to $2.379m in interest, which would also be in line with Council's Treasury Management policy, this would significantly deplete available funding in the CFPP which was established to facilitate partnership opportunities on a city-wide basis. The use of funding from the CFPP needs to be considered in the context of Council's other unfunded priorities and the ongoing funding required for asset renewal of Council's existing buildings and facilities. Accordingly, Council will need to give further consideration in assessing the best method of funding its $10.0 million contribution and whether that should be via debt, cash or a mixture of both.

Debt servicing

The cost of servicing the Council's proposed contribution to the project through loan funding is estimated at $1.238m per annum, based on a $10 million principal plus interest loan at the prevailing interest rate quoted by the Local Government Finance Authority of 4.25% for a 10 year loan term. The total interest on borrowings for the project based on these terms is estimated to be $2,379,384.

Term	Interest Rate	Annual Cash Flow Requirement (Principal & Interest	Equivalent Council Rate Percentage	Total Interest over 10 year loan term	Average Interest per annum
10 Years	4.25%	1,237,939	1.74%	2,379,384	237,938

Council currently has a relatively low level of debt and once the 2016/17 borrowing program is completed Council's debt servicing ratio is projected to be 3.2% against a Council target of up to 5.0%. If Council were to loan fund its contribution to the project in 2018/19, an extra $10.0m in borrowings would see the debt servicing ratio increase to 5.6% in 2019/20, which is slightly above Council's target range of up to 5%, however this would drop back into the target range from 2021/22 as demonstrated in the following table:

Key Financial Indicator Ratios										
Debt Servicing Ratio	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Adopted LTFP	3.2%	3.7%	4.3%	4.1%	3.9%	3.1%	3.0%	2.8%	2.0%	1.9%
Adjusted after impact of Project	3.2%	3.7%	4.3%	5.6%	5.4%	4.6%	4.4%	4.2%	3.3%	3.1%
Target	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%

Whole of life costing

The whole of life cost based upon an assumed total life of 50 years is shown in current dollars in the following table:

Whole of Life Costs (50 years)			
	Current Cost	**Projected Cost**	**Increased Funding Requirement - CoM**
Total Capital Cost	0	20,000,000	10,000,000
Less grant funds	0	(10,000,000)	
Net Operations	589,600	(10,202,050)	(10,791,650)
Maintenance	2,560,700	9,324,800	6,764,100
Depreciation/Renewal	6,836,900	14,235,550	7,398,650
Corporate Overheads	454,250	1,206,150	751,900
Interest (10 years at 4.25%)	0	2,379,384	2,379,384
TOTAL	**10,441,450**	**26,943,834**	**16,502,384**

Financial Viability

Council would be required to set aside in its Long Term Financial Plan (LTFP), on average, an additional $1.31m in funding (i.e. cash) per annum for the first 10 years to cover the increased cost of loan funding, as well as operational, maintenance and capital renewal costs. From year 11 the borrowings relating to this project would be fully repaid, reducing the additional required funding to approximately $66k per annum.

The Whole of Life funding (ie. cash) impact of the Project has been assessed and it has been determined that Council has the funding capacity within its current adopted LTFP to fund its $10.0 million capital contribution plus associated ongoing increases in operating, maintenance, renewal and borrowing costs required for the project. This can be achieved without the need for any additional increases in council rates, other than those already provided for in the LTFP.

This Project meets the financial framework parameters adopted by Council (GC190116R11) where “Council will only approve new Major Projects where it has the identified funding capacity to do so”. Further to this, with the exception of the Debt Servicing Ratio discussed previously, this project does not adversely affect any of Council’s other key financial indicators.

Key Financial Indicator Ratios										
	2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Operating Surplus Ratio (Avg over 5 years)										
Adopted LTFP	10.2%	10.8%	11.9%	11.5%	12.5%	13.4%	14.3%	15.6%	16.8%	17.9%
Adjusted after impact of Project	10.2%	10.8%	11.9%	11.4%	12.3%	13.1%	13.9%	15.1%	16.4%	17.6%
Target	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%
Net Financial Liabilities										
Adopted LTFP	1%	5%	0%	-5%	-11%	-18%	-23%	-32%	-43%	-55%
Adjusted after impact of Project	1%	5%	12%	6%	1%	-5%	-10%	-18%	-28%	-40%
Target	0-50%	0-50%	0-50%	0-50%	0-50%	0-50%	0-50%	0-50%	0-50%	0-50%
Debt Servicing Ratio										
Adopted LTFP	3.2%	3.7%	4.3%	4.1%	3.9%	3.1%	3.0%	2.8%	2.0%	1.9%
Adjusted after impact of Project	3.2%	3.7%	4.3%	5.6%	5.4%	4.6%	4.4%	4.2%	3.3%	3.1%
Target	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%

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The “Operating Surplus” and “Net Financial Liabilities” ratios are currently forecast to be outside of Council’s set target range. This is primarily as a result of substantial gross operational savings in the order of $3.2m which are now embedded in Council’s cost structures along with forecast on-going gross savings in the order of $447k achieved by organisational restructuring. Any future operating savings identified will result in these ratios being further exceeded.

Whilst Council’s Debt Servicing Ratio slightly exceeds target in the 2 years up to 2020/21, it is projected to fall back within its target range for the remaining years of the LTFP.

An independent review was carried out by KPMG on the proposed governance and management model including 10 year financial forecasts and is attached to this report (Attachment 4).

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The following table demonstrates that this project can be undertaken within Council's adopted Long Term Financial Plan (LTFP) without the need for any additional increases in council rates other than those already provided for in the LTFP:

	Current $	Year 1 ($) 2018/19	Year 2 ($)	Year 3 ($)	Year 4 ($)	Year 5 ($)	Year 6 ($)	Year 7 ($)	Year 8 ($)	Year 9 ($)	Year 10 ($)	Total 10 year forecast ($)
License Fees	42,189	401,761	409,796	417,992	426,352	434,879	443,577	452,448	461,497	470,727	480,142	4,399,173
Net Revenue from Function Room, Bar, Kiosk, Kitchen	-	313,529	319,818	326,235	332,779	339,455	346,265	353,211	360,297	367,525	374,897	3,434,011
Net Revenue	**42,189**	**715,290**	**729,615**	**744,227**	**759,131**	**774,334**	**789,842**	**805,660**	**821,794**	**838,252**	**855,039**	**7,833,184**
Repairs & Maintenance	(51,214)	(186,496)	(190,226)	(194,031)	(197,912)	(201,870)	(205,907)	(210,025)	(214,226)	(218,510)	(222,881)	(2,042,084)
Staffing - Centre Management	-	(324,395)	(330,883)	(337,501)	(344,251)	(351,136)	(358,158)	(365,321)	(372,628)	(380,080)	(387,682)	(3,552,035)
Utilities	(26,800)	(91,376)	(93,204)	(95,068)	(96,969)	(98,909)	(100,887)	(102,904)	(104,963)	(107,062)	(109,203)	(1,000,544)
Insurance	(9,085)	(24,123)	(24,606)	(25,098)	(25,600)	(26,112)	(26,634)	(27,167)	(27,710)	(28,264)	(28,830)	(264,145)
Other Costs	(27,181)	(95,478)	(94,328)	(96,214)	(98,139)	(100,101)	(102,103)	(104,145)	(106,228)	(108,353)	(110,520)	(1,015,610)
Sub-Total Operating Expenditure	**(114,280)**	**(721,869)**	**(733,247)**	**(747,912)**	**(762,870)**	**(778,127)**	**(793,690)**	**(809,564)**	**(825,755)**	**(842,270)**	**(859,115)**	**(7,874,419)**
Sub-Total Surplus/(Deficit) from Centre Operations	**(72,091)**	**(6,580)**	**(3,632)**	**(3,685)**	**(3,739)**	**(3,793)**	**(3,848)**	**(3,904)**	**(3,961)**	**(4,018)**	**(4,076)**	**(41,235)**
Interest payments on Marion contribution ($10m)	-	(416,363)	(381,075)	(344,271)	(305,887)	(265,853)	(224,101)	(180,555)	(135,139)	(87,772)	(38,370)	(2,379,384)
Total Operating Surplus/(Deficit)	**(72,091)**	**(422,942)**	**(384,706)**	**(347,956)**	**(309,625)**	**(269,646)**	**(227,949)**	**(184,459)**	**(139,099)**	**(91,790)**	**(42,447)**	**(2,420,620)**
Principal repayments on Marion contribution ($10m)	-	(821,576)	(856,864)	(893,668)	(932,052)	(972,085)	(1,013,838)	(1,057,383)	(1,102,800)	(1,150,167)	(1,199,568)	(10,000,000)
Net Cash Surplus/(Deficit)	**(72,091)**	**(1,244,518)**	**(1,241,570)**	**(1,241,623)**	**(1,241,677)**	**(1,241,731)**	**(1,241,787)**	**(1,241,842)**	**(1,241,899)**	**(1,241,957)**	**(1,242,015)**	**(12,420,620)**
Depreciation/Renewal	(136,738)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(2,847,108)
Total Surplus/(Deficit)	**(208,829)**	**(1,529,229)**	**(1,526,281)**	**(1,526,334)**	**(1,526,388)**	**(1,526,442)**	**(1,526,497)**	**(1,526,553)**	**(1,526,610)**	**(1,526,667)**	**(1,526,726)**	**(15,267,728)**
Current CoM cash/funding		(208,829)	(210,271)	(211,741)	(213,242)	(214,772)	(216,332)	(217,924)	(219,548)	(221,204)	(222,893)	(2,156,756)
Forecast CoM cash/funding		(1,529,229)	(1,526,281)	(1,526,334)	(1,526,388)	(1,526,442)	(1,526,497)	(1,526,553)	(1,526,610)	(1,526,667)	(1,526,726)	(15,267,728)
Increase in CoM Expenditure required		**(1,320,400)**	**(1,316,010)**	**(1,314,593)**	**(1,313,146)**	**(1,311,671)**	**(1,310,165)**	**(1,308,629)**	**(1,307,062)**	**(1,305,463)**	**(1,303,832)**	**(13,110,972)**
Increase in CoM Expenditure required (excluding borrowings) [A]		**(82,461)**	**(78,072)**	**(76,654)**	**(75,208)**	**(73,732)**	**(72,227)**	**(70,691)**	**(69,124)**	**(67,525)**	**(65,894)**	**(731,587)**

Financial risks to Council include:

The potential financial risks associated with the project include:

Higher capital expenditure during the construction phase, resulting in increased depreciation/renewal and interest costs. Capital cost estimates are preliminary and the risk of an increase in construction costs will be borne by Council. This risk in particular will need to be mitigated through the implementation of an appropriate procurement strategy.

The head lease holder failing to meet their contractual obligations. This could adversely impact on the operating income and expenditure of the facilities***.*** This risk can be mitigated through the review of the existing management model, in addition to the opportunity to increase revenue through the increased use and hire of new spaces created through the redevelopment.

Potential disruption to club activities and revenue streams during the redevelopment phase. This can be mitigated through supporting the clubs with temporary facilities and accommodation to ensure operations and activities continue with minimal disruption.

Increase in interest rates beyond projected levels. The effect of a movement of +/-0.5% in the interest rate on borrowings of $4.0m is demonstrated in the following table:

Movement in Interest Rate	Increase/(Decrease) in total Interest Expense over 10 year term	Increase/(Decrease) in average Annual Interest Expense
+0.5%	299,045	29,905
-0.5%	(295,088)	(29,509)

A movement in interest rates of +0.5% ($299,045 over the term of a 10-year loan) can be comfortably funded within Council's adopted LTFP.

Failure to secure sufficient grant funding for the project leaving a shortfall for Council to fund. Should Council wish to proceed with the project, this would require an extra $10.0m in capital funding which, if loan funded, would see interest expenses increased by approximately $2,379,384 and require an extra $1,237,938 in annual funding over 10 years.

Full utilisation is not reached. This could result in greater than projected ongoing management costs to the City of Marion due to further subsidisation of the facility required, over and above that projected.

10. Risks associated with the Project and Mitigation Strategies

h) any risks associated with the project, and the steps that can be taken to manage, reduce or eliminate those risks (including by the provision of periodic reports to the Chief Executive Officer and to the Council);

A comprehensive and detailed assessment of risks associated with the Project has been undertaken together with the development of mitigation strategies to treat identified risks (see Attachment 8 for the project risk register and risk assessment criteria) in line with the City of Marion Risk Management Framework.

Rating Matrix

Likelihood Ratings	Consequence Ratings				
	Insignificant	Minor	Moderate	Major	Severe
Almost Certain	LOW	MEDIUM	HIGH	EXTREME	EXTREME
Likely	LOW	MEDIUM	HIGH	HIGH	EXTREME
Possible	LOW	LOW	MEDIUM	MEDIUM	HIGH
Unlikely	LOW	LOW	LOW	MEDIUM	HIGH
Rare	LOW	LOW	LOW	LOW	MEDIUM

Risks were identified in the context of the key project objectives (service delivery and financial framework), Council's constructive culture, Council's 'Think Safe Live Well' safety objectives, the budget review and reporting processes.

Risk is potentially created by any uncertainty that could impact Council's ability to achieve its vision, strategies, objectives and actions including project specific outcomes.

Categories of risk associated with the project include:

- People/Work Health and Safety
- Social/Cultural
- Financial Sustainability including Asset Management
- Environmental & Natural Resource Management
- Business Continuity and Organisational
- Reputation and Public Administration
- Execution, Delivery & Process Management
- Legal & Regulatory Compliance
- Contracts & Procurement
- Fraud & Security
- Stakeholder Relations.

The risk assessment demonstrates that the project's inherent risks are within expected limits of a project of this scale. The City of Marion has outlined appropriate mitigation strategies to lower the inherent risks.

Where possible, risks will be transferred to third parties, eg through the contract type used to deliver the project and by close monitoring of the principal contractor's performance.

Contractual arrangements between the City of Marion and the consultants and contractors will appropriately mitigate construction risks whilst communication strategies will keep good relations with the local community and other stakeholders.

Risks were then assessed and analysed on the basis of residual risk (including controls). Through appropriate mitigation strategies no risks on a residual basis were rated as high or extreme.

Further risk identification and assessment processes will be undertaken in line with the stages of the project in consultation with consultants, contractors, staff and other relevant stakeholders. The Project Management Plan (see Attachment 10) is complimented by a Risk Register. This register focuses on the operational risks associated with the delivery of the project and mitigation strategies.
The ongoing management of the project will include the review and regular updating of the risk register and appropriate changes will be incorporated to reflect the various project stages.

Most appropriate mechanisms / arrangements for carrying out the project

i) the most appropriate mechanisms or arrangements for carrying out the project.

The City of Marion has the proven capability to run and manage significant projects as can be demonstrated by the on time and on budget outcomes of previous projects, namely the City Services, Cove Civic and Oaklands Wetlands Development, which were projects where internal resources and the engagement of specialist consultancy services were required.

Procurement Framework

The City of Marion operates to its published Procurement Policy adopted by Council 27 November 2007 reference GC271107R04. Subsidiary procedures comprise

- City of Marion Procurement Procedure
- City of Marion Tender Evaluation Procedure
- City of Marion Contract Administration Procedure
- City of Marion Use of Purchase Orders Procedure

Procurements to date

To date City of Marion have procured the following consultancy services for this project in accordance with established policies and procedures:

- Architectural Design Services – Concept, awarded to Studio Nine Architects leading a multi-disciplinary team comprising of:
  - Structural and Civil Engineers – Wallbridge and Gilbert
  - Services Engineering – Gascoigne Engineers
  - Landscape Architecture – Aspect Studio
  - Traffic Engineering – Phil Weaver consulting
- Cost consultancy services – Rider Levett Bucknall
- Arborist – Arborman Tree Services
- Site audit and Geotechnical investigation – AECOM
- Cultural heritage survey – Parsons Brinkerhoff

Subject to satisfactory performance and meeting selection criteria, the current specialist consultants maybe approached as one of a panel of selected tenderers proposals to assist later stages of the project, however the City of Marion retains the intellectual property associated with the deliverables of these contracts and therefore has no residual obligations to their continuation.

Project implementation procurements

Following City of Marion commitment to the project including the securing of required federal funding the following major procurements will be required:

- Design Development, Documentation and Contract Administration Consultancy
- Cost Management Services
- Construction services
- Furniture Fittings and Equipment Procurement

Design Development, Documentation and Contract Management Consultancy Services

The City of Marion capabilities for the provision of the management and design services for the project have been considered and will require external design services, provided as specialist tasks outside of the core business of Council and the workload allocation of existing staff.

On this basis, it is proposed to seek all services for the management and design of the project from a specialist consultant team lead by an architect as primary consultant engaged for the project services only.
Under existing policies unless the consultant is already engaged by Council for the project, the required consultants would be sought on the basis of tenders from a minimum of 3 selected consultants, determined by the Manager Contracts.

Single select quotations would apply only at the approval of the Manager Contracts for specialist services only where the market does not have sufficient competition to permit competitive tendering and where the consultancy value is relatively low.

Consultancy tenders will be called based on the following:

- Minimum 3-week tender period.
- Tender document based on AS4915 General Conditions of Consultancy Agreement.
- Schedule of consultancy services.
- Programme.
- Returnable schedules covering the Price Offer, Hourly Rates Offer, Corporate Capability, Personnel, Insurances and Certifications.

Cost Management Services
These independent services will be procured under similar arrangements to the primary consultant services.

Construction Services
Due to the project key objectives, it would be proposed to use a Traditional Method of project delivery comprising the following key elements:

- **Description** - The “traditional” method of project delivery is called Fixed Lump Sum whereby the design is fully documented and tendered, where tenderers provide a Fixed Lump Sum price for the scope of works, only to be varied during the course of construction by client changes, documentation errors or omissions.
- **Form of Contract** – The Australian Standard General Conditions of Construction Contract, both AS2124 and AS4000, can be used for this form of delivery.
- **Project Team** - The consultant project team, designers, certifier and cost planner, would all be engaged direct to the Principal for the duration of the design, construction and defects liability period phases.
- **Project Manager** – An external Project Manager will be appointed for the tendering and construction phases in the role of Superintendent. The internal project manager would undertake the role of Principal during the construction phase.
- **Project Budget** - The project budget would require the allocation of construction contingency to provide for unforeseen costs during construction.
- **Benefits** - This option provides for full control over every aspect of the design, in both design and construction implementation.
- **Risks -** Delivery risks are typical and well understood, including scope management, latent conditions, design errors or statutory requirements change. The risk profile will require normal provisions for Contingency Funds within the project budget.

Construction Tender
The proposed Traditional Contract tender will be a two stage process as follows:

Stage 1 Tender – expressions of interest.
The first stage will publicly call an “expression of interest” tender based on criteria suitable for the project and will establish a select tender field of a minimum of 3 and maximum of 6 tenderers. The Mitchell Park tender will be for a period of 4 weeks and will be made available to prospective tenderers via the Tenders SA website and advertised on the Local Government tender section of the Advertiser Newspaper.

Tender documents will specifically include;

- Project description
- Project indicative value
- Timeline
- Returnable schedules, including corporate details, financial history, previous experience, key personnel, corporate insurances, industry certifications, accreditations and corporate management systems

Stage 2 Tender – Construction Tender
The second stage will issue the construction tender to the select tender field for a period of 4 weeks and tender documents will specifically include:

- Tender conditions and form of contract.
- Design documentation.
- Design performance specifications.
- Site information.
- Key milestone dates.
- Returnable schedules including price, component prices, contract clarifications, previous experience, key personnel, management systems, programme, technical data submissions and alternatives.

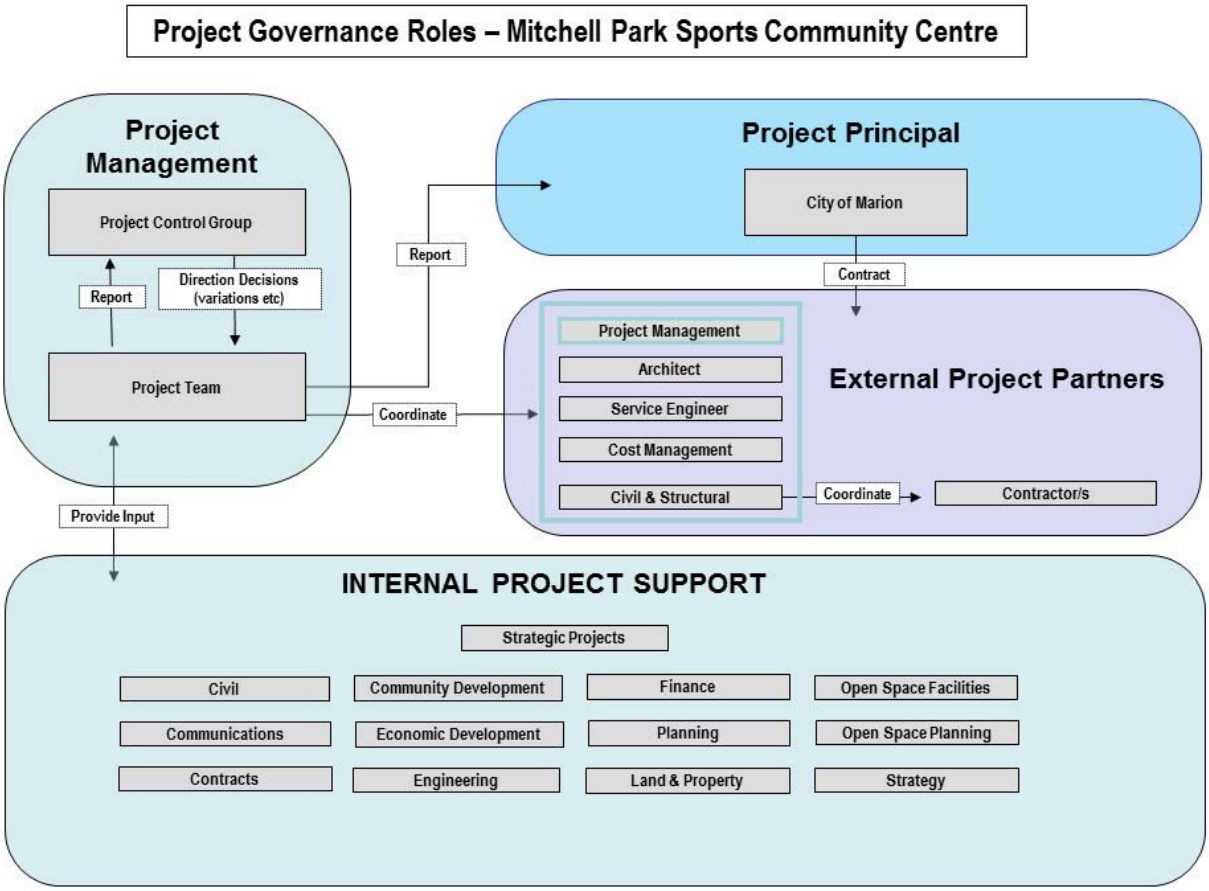
Furniture Fittings and Equipment (FF&E) procurement
The procurement of supply and installation of these items where not procured through the main tender will occur through normal Council procedures for low value procurements.

Reporting Structure
Council has an established reporting framework for capital projects over $4 million. These include:

- Monthly management report from Finance Manager to Council
- Monthly Strategic Projects reporting from Manager, Strategic Projects to Project Control Group
- Fortnightly reporting from Manager, Strategic Projects to General Manager City Development

Regular reports will be provided to Council providing updates on the progress of the project. Council reports will be required on key decisions, including final designs, appointment of principal contractors and entering of contractual arrangements.

The project governance and reporting are illustrated below:



Post Completion Review

A review will be undertaken twelve months after the date of occupation, to assess the redevelopment's degree of "fit for purpose" – ie. Does the facility meet Council's project objectives?

11. Conclusion

This report demonstrates that the project is financially viable and Council has the capacity to deliver the project and maintain the infrastructure in the future.

The redevelopment of Mitchell Park will support the ongoing provision of services to the community by improving the operating effectiveness and efficiency of the site and address the compounding maintenance issues and provide fit for purpose facilities for the existing users and future community need.

In addition, it will boost economic activity in the surrounding area and the City of Marion.

Risks for the project have been identified and strategies to mitigate or minimise those risks have been developed.

Attachment 1

Local Government Act

Section 48—Prudential requirements for certain activities

(1) A Council must obtain and consider a report that addresses the prudential issues set out in subsection (2) before the Councilð

(a) engages in a commercial project (including through a subsidiary or participation in a joint venture, trust, partnership or other similar body) where the expected recurrent or capital expenditure of the project exceeds an amount set by the Council for the purposes of this Section; or

(b) engages in any project (whether commercial or otherwise and including through a subsidiary or participation in a joint venture, trust, partnership or other similar body)ð

(i) where the expected expenditure of the Council over the ensuing five years is likely to exceed 20 per cent of the Council's average annual operating expenses over the previous five financial years (as shown in the Council's financial statements); or

(ii) where the expected capital cost of the project over the ensuing five years is likely to exceed $4 000 000.

(2) The following are prudential issues for the purposes of subsection (1):

(a) the relationship between the project and relevant strategic management plans;

(b) the objectives of the Development Plan in the area where the project is to occur;

(c) the expected contribution of the project to the economic development of the local area, the impact that the project may have on businesses carried on in the proximity and, if appropriate, how the project should be established in a way that ensures fair competition in the market place;

(d) the level of consultation with the local community, including contact with persons who may be affected by the project and the representations that have been made by them, and the means by which the community can influence or contribute to the project or its outcomes;

(e) if the project is intended to produce revenue, revenue projections and potential financial risks;

(f) the recurrent and whole-of-life costs associated with the project including any costs arising out of proposed financial arrangements;

(g) the financial viability of the project, and the short and longer term estimated net effect of the project on the financial position of the Council;

(h) any risks associated with the project, and the steps that can be taken to manage, reduce or eliminate those risks (including by the provision of periodic reports to the chief executive officer and to the Council);

(i) the most appropriate mechanisms or arrangements for carrying out the project.

(3) A report is not required under subsection (1) in relation toð

(a) road construction or maintenance; or

(b) drainage works.

(4) A report under subsection (1) must be prepared by a person whom the Council reasonably believes to be qualified to address the prudential issues set out in subsection (2).

(5) A report under subsection (1) must be available for public inspection at the principal office of the Council once the Council has made a decision on the relevant project (and may be available at an earlier time unless the Council orders that the report be kept confidential until that time).

(6) However, a Council may take steps to prevent the disclosure of specific information in order to protect its commercial value or to avoid disclosing the financial affairs of a person (other than the Council).

(7) The provisions of this Section extend to subsidiaries as if a subsidiary were a Council subject to any modifications, exclusions or additions prescribed by the regulations.

Mitchell Park Sports and Community Centre Redevelopment

Background Report

STUDIO NINE ARCHITECTS

CLIENT

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DATE

Wednesday 2nd March 2016

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EXECUTIVE SUMMARY

Executive Summary

Following a request from The City of Marion, Studio Nine Architects has prepared a Background Report for the Mitchell Park Sports & Community Centre Redevelopment.

The main purpose of the Background Report is to consolidate all information required for the next stage of re-designing the site to ensure designs are both a practical and a feasible option for council and other stakeholders.

The Background Report includes:

- A review of all service locations to ensure that the design and costing addresses upgrades and required relocations of existing services by Gascoigne Consultants (Services Engineer).
- A plan showing all existing service locations by Gascoigne Consultants (Services Engineer).
- A review of the Geotechnical Site Audit Report (supplied by The City of Marion on 01.03.16 excluding contamination) by Wallbridge & Gilbert.

- Consultation with key stakeholders including relevant Local and Government agencies to determine issues that are likely to affect the design and redevelopment of the facility by Studio Nine Architects.
- A review of all relevant documentation to the project by Studio Nine Architects.
- A return brief to finalise the requirements for the concept design by Studio Nine Architects.

The planned facility is located on Moreland Avenue, Mitchell Park SA 5043.

The proposed facilities will be accessed from Bradley Grove (primary access) and potentially from Moreland Terrace (secondary access).

Car parking numbers are planned to increase as a result of this proposal.

Site Services are not adequate (Electrical, Telecommunications, Fire Services, Water, Sewer and Gas) to cater for increased and future demand.

The estimated cost for the four court option is between $17M and $20M (ex. GST), with an estimated handover date of 2018 (dependent on Grant Funding).

7 PROJECT TEAM

Project Team

Client:	The City of Marion
Architect:	Studio Nine Architects
Cost Manager:	Rider Levett Bucknall
Structural & Civil Engineer:	Wallbridge & Gilbert
Services Engineer:	Gascoigne Consultants
Traffic Engineer:	Phil Weaver & Associates
Certification:	Buildsurv
Landscape Architect:	Aspect Studio
Independent Funding Consultant:	TSM Consulting

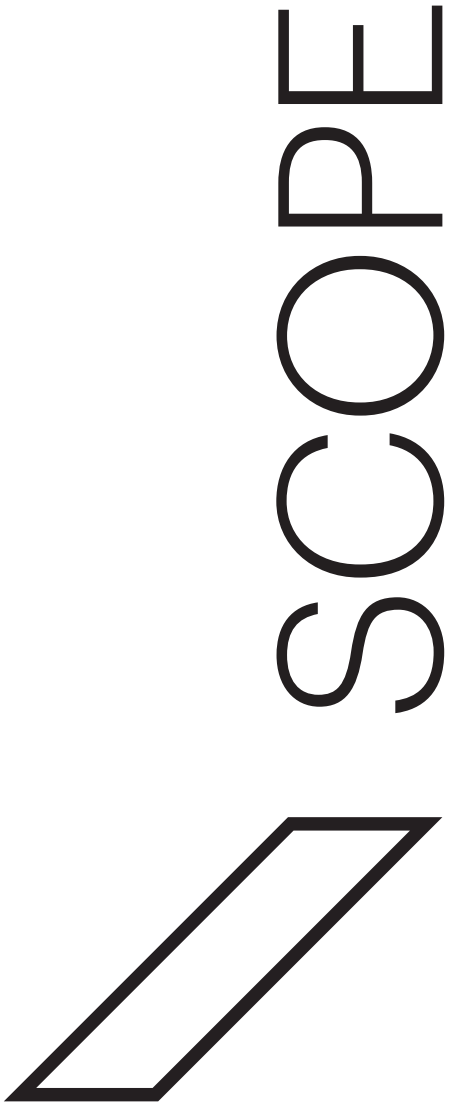
BACKGROUND

Background

The project brief notes there is a major shortage of indoor recreation facilities in the Southern region of Adelaide and there is currently no indoor sport and recreation centre that meets the definition for a regional complex.

Following a review Council has focused on the highest priority sporting infrastructure needs of the community. At the General Council Meeting on 8 December 2015 Council endorsed to proceed in developing the Sports and Community Centre concept design at Mitchell Park.

Studio Nine Architects will design the new facility by initially reviewing the Master Plan completed in 2013 by Hames Sharley.


SCOPE

Scope

The project scope as described in the brief from The City of Marion has the following objectives:

1. Enhance Mitchell Park Sports and Community Centre with the creation of a multi- functional sports and community centre that has good viewing areas over the surrounding ovals and open space areas.

2. Develop an indoor three to six court multipurpose sports facility that has the potential to attract state or regional level activities. Facilities will need to have the potential to support a high performance sports programs and a show court for major events.

3. Review the 2013 master plan and redesign of the existing open space areas to establish sport, recreation and dog club facilities that also consider the needs of all existing user groups, potential user groups to ensure they have the potential to be used by a number of different groups and activities and cater broadly for the community.

4. Integrate the design of the proposed building facilities into the broader planning and development of the site and its surrounds.

5. Review the existing management structure with the intention of developing a sustainable sports and community club that will encourage shared core administration services and infrastructure and allow the clubs and community groups to lead, nurture and support the participation in activities.

6. Develop a design brief that will provide quality facilities for the proposed development and consider materials which are sustainable, low maintenance, durable and support best practice ESD principles.

7. Develop a project delivery plan outlining key milestones through to construction and identify the full cost of development for the Mitchell Park Sports and Community Centre and its surrounds for Council's further consideration and assessment for future stages of design and potential development. The construction concept will need to be robust, enduring and fit for purpose.

8. The design for the new facilities will allow for other new potential activities and services so broader economic opportunities can be explored by council to ensure the facilities have the potential to be viable and sustainable.

9. The concept designs will be for facilities that are environmentally responsible and resource-efficient through design, construction, operation, maintenance.

EXISTING FACILITIES

Existing Facilities

5.1 SITE

5.1.1 Topography

The existing facility is located centrally on the site with the cricket oval to the north and the dog rinks to the south. The site has mounding around the perimeter with an additional mound through the centre of the southern half of the site.

5.1.2 Easements & Encumbrances

The survey provided by The City of Marion does not pick up any easements or encumbrances.

5.1.3 Vegetation

The site has abundant natural vegetation. The Arborman Tree Solutions Report (included as part of the Tender) mapping indicates 28 regulated trees in the vicinity and 5 significant trees. The current concept design includes the removal of 4 regulated trees.

5.2 BUILDINGS

The Mitchell Park Sports and Community Club are valued by its users and an important community facility. The building is approximately 1000m². However, the existing building is in a major need of upgrading and is not adequate for its current requirements. Studio Nine Architects strongly recommend the demolition of the existing building to allow for the new facility. (Refer Appendix H for existing drawings)

5.2.1 Consultation

Refer Appendix F & G

Studio Nine Architects met with the following stakeholders as part of the consultation process:

- Basketball SA
- City of Marion
- South Adelaide Basketball Club
- Mitchell Park Football Club
- Mitchell Park Netball Club
- Mitchell Park Rugby Club
- Mitchell Park Cricket Club
- The Dover Gardens Dog and Kennel Club
- The Mitchell Park Neighbourhood Centre

Through the consultation process stakeholders have advised:

- The facility is out dated and in poor repair
- The commercial kitchen is not adequate
- There is a lack of storage space
- There is a lack of office space
- Four indoor change rooms are preferred

Studio Nine Architects strongly recommend the demolition of the existing building to make way for the new facility.

5.3 TRAFFIC (REFER APPENDIX C)

5.3.1 Traffic Management

Including car parking.

Initial feedback from Phil Weaver and Associates is recommending a minimum of 120 on-site car parks.

Final approval however can only be given after the full development proposal is submitted for approval, and a traffic management study has been undertaken.

5.4 STRUCTURAL AND CIVIL (REFER APPENDIX D)

5.4.1 Civil & Structural

1. SITE VISIT

The Wallbridge and Gilbert site visit showed a relatively stable ground environment for existing pavements and buildings suggesting good site preparation and sound design of individual elements.

No significant cracking of asphalts in the carparks or concrete pavement trip hazards where evident.

Noticeable paving tension cracks were evident on the south side of the facility and are broadly consistent with poor compaction of the adjacent landscaping noted below.

Medium to high plasticity clays are typically cause for concern in terms of movement effects on buildings and pavements. The positive results of the inspection infer that good drainage and a top layer of non reactive fill are sufficient to manage the clays on this site.

2. BORE LOG OBSERVATIONS

There does not appear to be a dominant effect of alluvial soils within the boreholes. There are gravels and sand present but not in large quantities. There is significant amounts of fill noted but the fill within the paved areas is performing well.

We do not expect the fill within the landscape areas to have any form of compaction.

The Dynamic Core Penetrometer results show little evidence of compaction in the fill in all landscaped areas. This makes sense for Boreholes 1, 2 and 3. Borehole 4 is close to the road south of the club rooms but also shows a poor result. Borehole 6 shows natural clays to be dry and hard. We believe the tension cracks discussed above are a result of the poor compaction of adjacent fill to the south.

The soil report discusses the soils further in detail.

3. HOW DO THESE RESULTS EFFECT THE PROPOSED DEVELOPMENT?

The Wallbridge and Gilbert preference for the site preparation options discussed in the report is option 3 i.e. rework the top 600mm of fill and tyne and compact 200mm of soil below that.

If the new building foot print extends over old landscaped areas, we would consider reworking more of the fill as the results of B.H.4. Dynamic Core Penetrometer tests are poor. The depth of preparation may require more soil tests to confirm fill profile.

The finished level of the building slab is relatively flexible and will not be driven by geotechnical factors.

4. FOOTINGS

Wallbridge and Gilbert would recommend splitting the Gym Structure from change room/ administration structure as it is likely we may optimise both areas separately.

4.1 The Gym and Courts.

- Site preparation as above.
- Floating traditional 150mm slab sitting on prepared subgrade.
- Columns directly on deep pads or piles, engaging directly with natural soils.
- Piles in the order of 1200 diameter and 3 to 4 metres deep (effectively deep pads to ensure engagement well into natural soils and below the expansive clay zone of influence).

4.2 Administration, Club Rooms and change rooms.

- This component is deflection sensitive and as such we would recommend a traditional stiffened raft.

Keeping these adjacent building areas separate will assist greatly in optimising both foundations and superstructure as the structures will both respond differently.

5. PAVEMENTS

Pavement preparation is clearly laid out in the soil report which we agree with.

6. POSITION OF THE BUILDING

The position of the building and detailing of the footings may be influenced by the old creek alignment. To mitigate risks, we would recommend more geotechnical testing along the old creek alignment to confirm fill details. Refer to the Aecom report Page 4 figure 2 for the approximate creek alignment.

5.5 SERVICES (REFER APPENDIX B)

5.5.1 Electrical

A SA Power Networks transformer is located on the site, immediately east of the existing clubrooms, with underground high voltage cables entering the site from overhead lines in Bradley Grove. Underground low voltage cables run from the transformer back out to the overhead lines in Bradley Grove, so the transformer supplies residences along Bradley Grove and is not dedicated to the site.

Consumer's mains cables run underground from the transformer to a site main switchboard located outside the eastern wall of the clubrooms. The main switchboard contains three supplies, each with a separate retailer meter:

- 1 x 160A supply to "Club" (assume sports clubrooms and oval floodlighting);
- 1 x 100A supply to "Council" (assume dog clubrooms and southern park floodlighting);
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We estimate maximum electrical demand at approximately 140A/phase for the clubrooms and 60A/phase for the oval floodlighting. The "customer demand" for the site is likely to be set by SA Power Networks at historical demand levels, or approximately 200A per phase by our estimation.

Capacity for future developments

Based on the December 2015 Brief for new clubrooms, with more air conditioned spaces, plus improved floodlighting of dog training areas, new courts and carpark, we expect that the existing electrical supply will need to be significantly augmented, with a new transformer and attendant SA Power Network charges.

5.5.2 Telecommunications

A 10 pair copper telephone cable installed in an underground 20mm diameter PVC conduit enters the site from a Telstra pit near the carpark entrance from Bradley Grove.

The telephone lines are terminated to the existing clubrooms via a network termination device. There is no evidence of a structured data cabling system with internet being supplied by stand-alone modem/router units connected directly to the phone lines.

Capacity for future developments

Capacity in existing copper lines in Bradley Grove is limited, so if significantly more than the existing 10 pair is necessary for the new development, the Telstra street infrastructure may need to be upgraded. However, the copper lines are likely to be superseded by the NBN – see below.

Optical fibres cables are available in Bradley Grove, but not currently connected to the site.

Construction of the NBN is currently proceeding in the area, although completion date is not set. We expect that NBN will be available by the time development starts on site.

5.5.3 Fire

The clubrooms are equipped with two fire hose reels, one inside the western entrance to the sports clubrooms and the other one inside the northern entrance to the dog clubrooms.

The fire hose reels are connected to the metered domestic water supply.

Portable fire extinguishers and fire blankets are installed throughout the building. Compliance of fire extinguishers and blankets was not assessed as the current proposal is for the building to be replaced.

The dog clubrooms have stand-alone smoke alarms.

Capacity for future developments

Based on the December 2015 Brief, we expect the following will be required as a minimum:

- On-site fire hydrant system in accordance with AS 2419 with a dedicated fire water connection to the SA Water street mains. A flow and pressure analysis of the SA Water street main would be required to determine if required supply demands can be met.
- Fire hose reels in accordance with AS 2441 connected to the fire hydrant system.
- Portable fire extinguishers and fire blankets in accordance with AS 2444.
- Smoke detection and occupant warning system in accordance with the BCA.

5.5.4 Water

Mains water enters the site from multiple locations.

Two separate irrigation water supplies are provided from in-ground 50mm water meters installed in pits adjacent the property boundaries, one from a 100mm diameter water main in Bradley Grove and the other from a water main of unknown size in Moreland Avenue. The outlet from each meter passes through an above-ground reduced pressure zone backflow protection device, or RPZD, installed in a steel enclosure. The outlets from the two supplies feed a common 90mm diameter HDPE irrigation ring main around the oval.

The irrigation system is also supplied from the City of Marion Aquifer Storage & Recovery (ASR) system through an 80mm filter/meter/control valve in parallel to the Moreland Road mains water connection.

A separate supply from the water main in Moreland Avenue enters the site through an in-ground 25mm water meter installed in a pit adjacent the property boundary, next to the irrigation water meter and ASR supply. The outlet from the 25mm meter passes through an above-ground RPZD installed in a steel enclosure. The outlet from the RPZD supplies the clubrooms through a 25mm diameter copper pipe, separate to the irrigation system.

Our assessment is based on a plan of the irrigation system dated January 2014 made available by Council, and we assume the system was installed as documented soon after. On this basis, we assume the condition of the underground mains water reticulation is relatively new and in good condition.

Capacity for future developments

Based on the December 2015 Brief we expect that the water supply from the 25mm meter on Moreland Avenue to the existing building would not be of an adequate size and capacity. A larger 40mm meter and new water pipework from the meter would be required for any new buildings on the site. Some rework to pipework in the vicinity of the water meter and backflow protection device would also be required.

The existing incoming irrigation mains appear to be sized to meet the current irrigation flow. The December 2015 Brief indicates that the percentage of the site being taken up by paving, hard-stand courts and buildings is going to increase. Therefore the overall irrigation demand should decrease meaning the existing irrigation water supply capacity to site and existing water meter sizes should be adequate for any new development.

5.5.5 Sewer

Sewer discharge from the site is through a single 100mm sewer connection to the SA Water sewer in Moreland Avenue. The existing sewer pipework is located on the northern side of the existing building and falls in a westerly direction under the carpark, between the tennis courts and cricket nets and out to Moreland Avenue.

Capacity for future developments

According to internal sewer plans received from the Office of the Technical Regulator the sewer from the western edge of the building out to Moreland Avenue was replaced in 2009, possibly due to the installation of the tennis courts. We would expect that this existing pipework is PVC and in reasonably good condition.

Based on the December 2015 Brief we expect that the redeveloped site will require a sewer connection larger than 100mm. This would mean coordinating with SA Water to upgrade the existing connection size and replacement of all on site sewer pipework.

5.5.6 Gas

Natural gas is supplied to the site via a metered supply from a high pressure gas main in Bradley Grove. The incoming gas main from the street passes through an above ground pressure regulator installed immediately inside the property boundary. From the regulator gas pipework reticulates at a lower pressure underground to the gas meter which is installed in a metal enclosure mounted externally on the buildings eastern wall.

Natural gas currently serves only the central hot water plant and radiant heaters.

Capacity for future developments

We expect that there would be sufficient capacity in the high pressure gas main in Bradley Grove for future developments.

The existing gas supply pipework within the site is not expected to have sufficient capacity for future developments. We expect the new development would utilise gas for hot water, cooking and some space heating purposes meaning an increase in gas usage from the current system.

The existing incoming supply would be upgraded in coordination with the gas supply authority with a new meter being installed, likely on the property boundary, with adequately sized pipework reticulation to suit any new development.

5.6 HERITAGE

Not applicable.

CONCEPT PROPOSAL

Concept Proposal

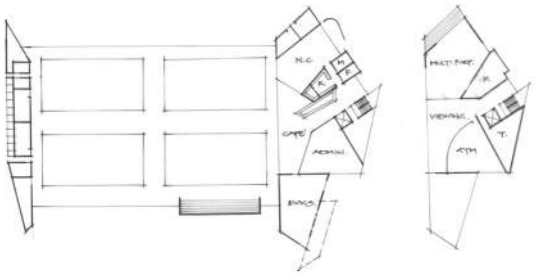
6.1 DESIGN OBJECTIVES AND ARCHITECTURAL DESIGN PRINCIPLES

This concept proposal has been developed in conjunction with The City of Marion and its end users. On completion, the project will deliver:

1. A multi-functional sports, dog club and community centre that is a regional recreation and sports hub that considers the needs of all existing user groups, potential user groups and will cater broadly for the communities recreation and sporting needs. The design of the facility needs to achieve efficiency of operations and economic viability through a mix in scale.

2. Options for an indoor three and four court multipurpose sports facility (with provision to expand the number of courts to six if required) that has the potential to attract state or regional level activities. Facilities will need to have the potential to support a high performance sports programs and a show court for major events. This includes identifying the footprint, orientation, and major services requirements of the stadium within the context of the sports precinct.

3. A new community centre integrated into the complex to replace the Mitchell Park Neighbourhood Centre.



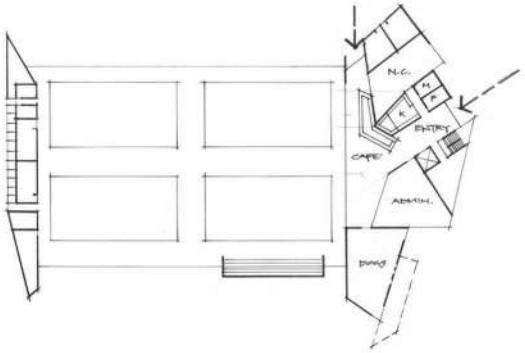
6.2 MASTER PLANNING

The proposed development has the following design considerations:

- Proposed car park is to be located off Bradley Grove
- 4 Regulated Trees need to be removed
- Tennis Courts/Netball Courts off Bradley Grove are proposed to be demolished
- Internal Courts run east/west to maintain Football Ground and Dog Area

6.3 CONCEPT DESIGN

Studio Nine Architects developing the preliminary sketch plans and functional design brief in parallel. Refer to Functional Design Brief on page 18 and Appendix A for preliminary drawings.



FUNCTIONAL BRIEF
REVISION: 1
DATE: 01.03.16

Group	People	Brief Area (m²)	Planned Area (m²)	Use	Comments
Dog & Kennell Club		300			
Trialling Store			30	store	does not need outside access
General Store			75	store	access to outside via roller door, 1 computer 2 stand
Office/Records	3		25		face window for sales, look into hall
Hall	25		140		
Kitchenette	3		5		2 fridges, 2 microwaves, sink, counter
		300	**275**		
Community Centre		200			
Main Hall	80		100		operable wall to divide space
Creche	20		40		
Storage			50		off main hall
Office	4		25		computers
		200	**215**		
Basketball SA					
Office	3		16		see courts
			16		
South Adelaide Basketball					
Office	3		16		see courts
Storage			60		
Shop & Changeroom			10		in foyer
			86		
Mitchell Park Sports Community Club					
Football store			30		
Tennis store			30		
Netball store			30		
Cricket store			30		
Rugby store			30		
Step into Life Store			10		store
Sports Club Office	2		15		safe
Shared Office		80	80		include hotdesks
Shop and changeroom			10		
		80	**265**		
Shared Ground					
Indoor Changeroom 1	20	50	25		home male basketball
Indoor Changeroom 2	20	50	25		away male basketball
Indoor Changeroom 3	20		25		home female basketball
Indoor Changeroom 4	20		25		away female basketball
Indoor Officials Room	8	10	10		
Indoor Medical Room		15	15		
Outdoor Changeroom 1	25	50	50		home football/cricket rugby
Outdoor Changeroom 2	25	50	50		away football/cricket rugby
Outdoor Umpires Room	6	25	25		showers toilets
Outdoor Massage First Aid	3		15		adjacent home football changeroom
Utility Cleaners	1	5	5		
Reception Area			50		
Café and Kitchen			135		shared between café, community centre and offices
Business Enterprise Office		30	30		
Retractable Seating	500	500	500		viewing for show court
Indoor Courts		3024	3024		4 off netball/basketball
Lift and Stair			30		
Public Toilets			50		
		3809	**4089**		
Shared First					
Function Area			300		divide space up into 4
Commerical Kitchen			50		
Cold Store		10	10		
Gymnasium		100	100		
Public Toilets			50		service function area
Deck	50		50		connect to function
		110	**560**		
TOTAL BUILDING		**4419**	**5506**		
Outdoor					
Car parks		2800	2800		minimum 120
Tennis /Netball Courts		3000	3000		4 off
Playground		100	100		
Cricket Nets		100	100		2 off
Dog Rinks	15mx30m (8 off)	3600	3600	training	2m between rinks, 4-5m from playground
under cover area	25	100	100	training	
Community Centre Outdoor Space		30	30		fenced in
TOTAL OUTDOOR		**9730**	**9730**		

6.4 ARCHITECTURAL SOLUTION

Preliminary proposed site and floor plans are attached in Appendix A.

6.4.1 Functional Relationships

Dog Club requires the following functional relationships:

- Close proximity to Dog Park
- Close proximity to Car Park

Neighbourhood Centre requires the following functional relationships:

- Close proximity to Kitchen
- Close proximity to Toilets
- Close proximity to Car Park
- Close proximity to Entry
- Close proximity to external enclosed play area

Basketball SA requires the following functional relationships:

- Close proximity and viewing of the Indoor Courts

South Adelaide Basketball Club requires the following functional relationships:

- Close proximity and viewing of the Indoor Courts

Mitchell Park Sports & Community Club requires the following functional relationships:

- Close proximity and viewing of the Indoor Courts
- Football change rooms in close proximity to oval & car park

The shared facilities require the following functional relationships:

- View Football Oval from Shared Function Area
- Deck for viewing football
- Commercial Kitchen in close proximity to shared Function Area
- Shared Function Area to have views of Indoor Courts

6.4.2 Architectural Form and Materials Selection

Emphasis has been placed on:

- No or low maintenance external finishes and cladding
- Diffuse natural light
- Natural cross ventilation

6.4.3 Interior Design - TBC

6.4.4 Landscaping - TBC

6.4.5 Ecologically Sustainable Development (ESD)

ESD principles will be incorporated to reduce energy consumption and associated greenhouse gas emissions.

Emphasis has been placed on:

- Passive design opportunities such as optimal orientation where possible, consideration of sun shading, extent of openings and thermal insulation to the requirements of the Building Code of Australia.
- Choice of materials with low embodied energy, low volatile organic compounds emissions and where possible sourced from local suppliers and manufacturers
- Re-use of water, water sensitive design.

6.5 HAZARD ANALYSIS

The following hazards have been identified:

- Residual termite treatments
- Soil contamination in fill (asbestos and hazardous materials in bitumen)
- Asbestos in existing Building

6.5.1 Safety in Design

A Preliminary Hazard Analysis will be undertaken

6.6 STORAGE & DECANTING

Should the project proceed and the existing facility is demolished to make way for the new facility storage of existing equipment will be required. There is some storage under the new scoreboard but significant space will be required. Should the grounds be used during the construction phase, temporary change rooms will required on site.

6.7 URBAN DESIGN IMPACT

The proposed facility is in a predominantly residential area. There is also potential to link to facilities in the area including:

- Clovelly Park Primary School
- Hamilton Secondary College
- Flinders University
- TAFE
- Tonsley Park Development

6.8 STAGING

Although not considered a favourable option, there is the potential to stage the project. Studio Nine Architects are preparing options which investigate staging.

6.9 COST ESTIMATE

The estimated order of cost for the facility (four court option) is to be between $17M and $20M + GST.

The cost estimate includes:

- Building Work
- Engineering Services
- Site Works
- Contamination and remediation is excluded
- Relocation of the transportable, and temporary decanting is excluded
- Fees are excluded
- Contingencies
- Escalation to advised completion date is excluded

Refer to Appendix E for the detailed concept cost estimate.

RECOMMENDATION

Recommendation

7.1 PROGRAM

The predicted date for commencement of construction is September 2017, and for handover and occupation is March 2019.

7.2 RECOMMENDATION

It is recommended that the Background Report be finalised on 04.03.16 and approval to proceed with the Concept Design be granted by The City of Marion.

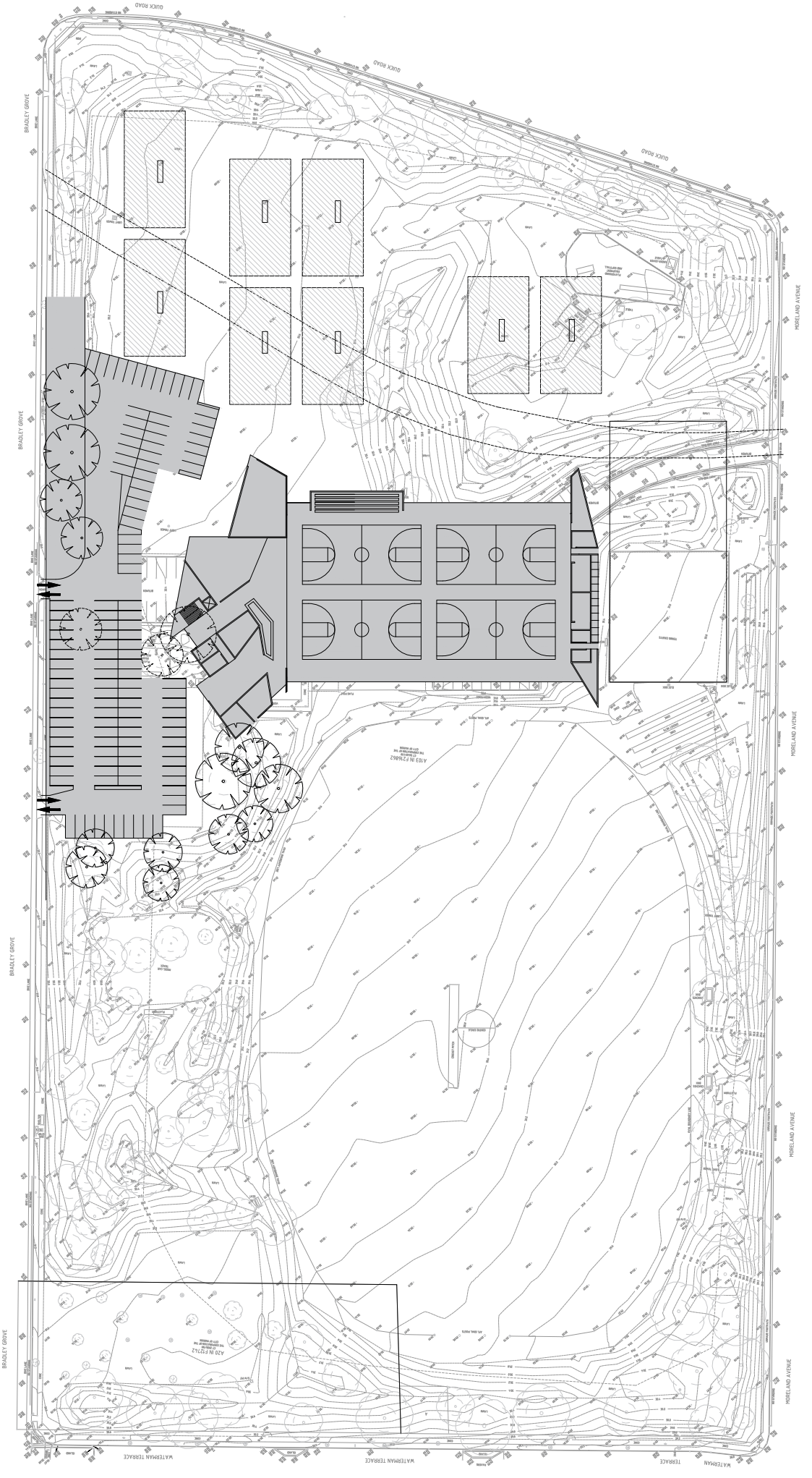
The estimated cost on completion in March 2019, based on the concept design, is $17M to $20M (excl. GST).

7.3 CONFIDENTIALITY

The information contained in this document is confidential to the City of Marion. It may not be disclosed, duplicated or used for any purpose in whole or in part, without the prior written consent of the City of Marion.

APPENDIX A

STUDIO NINE ARCHITECTS DRAWINGS



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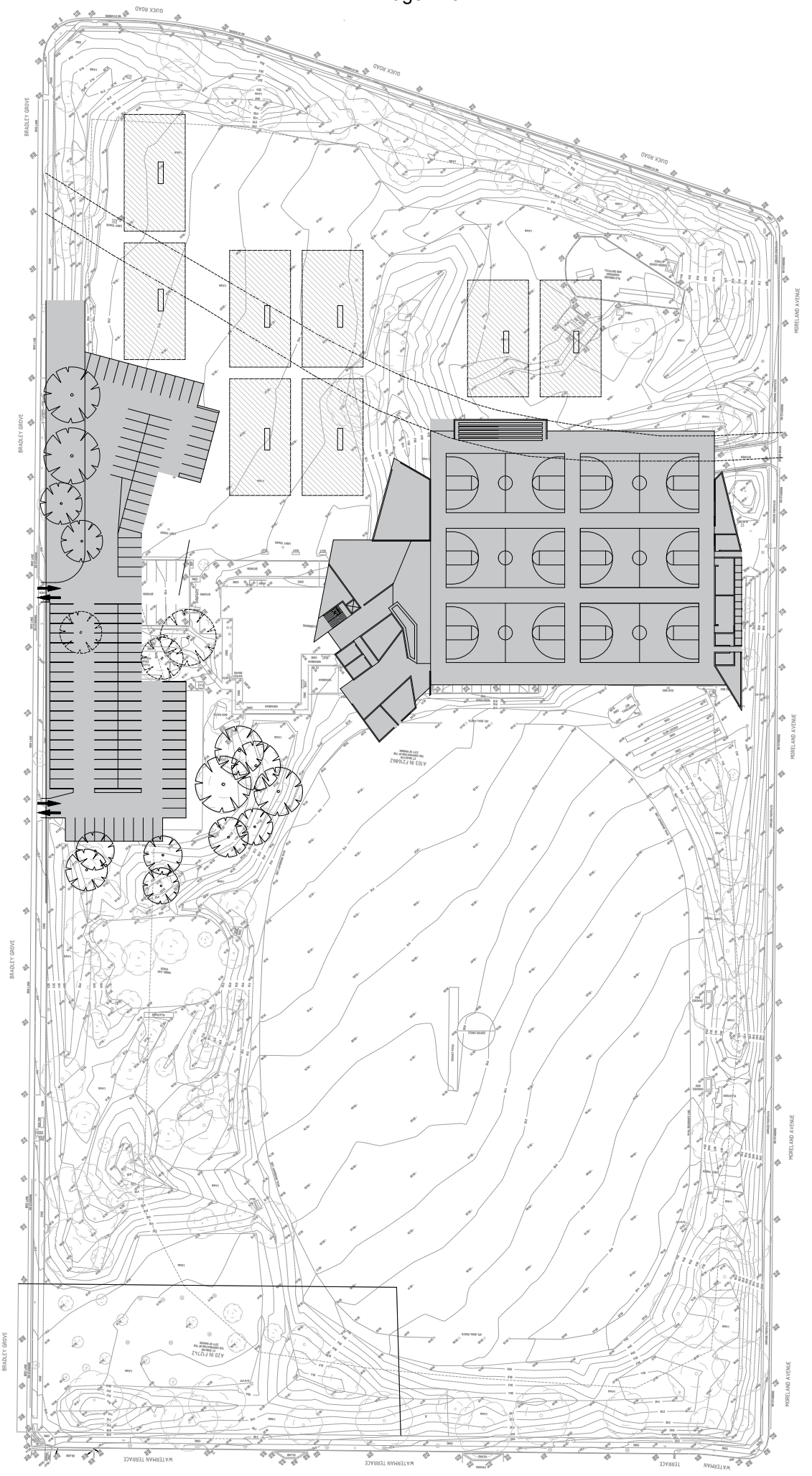
ARCHITECTS



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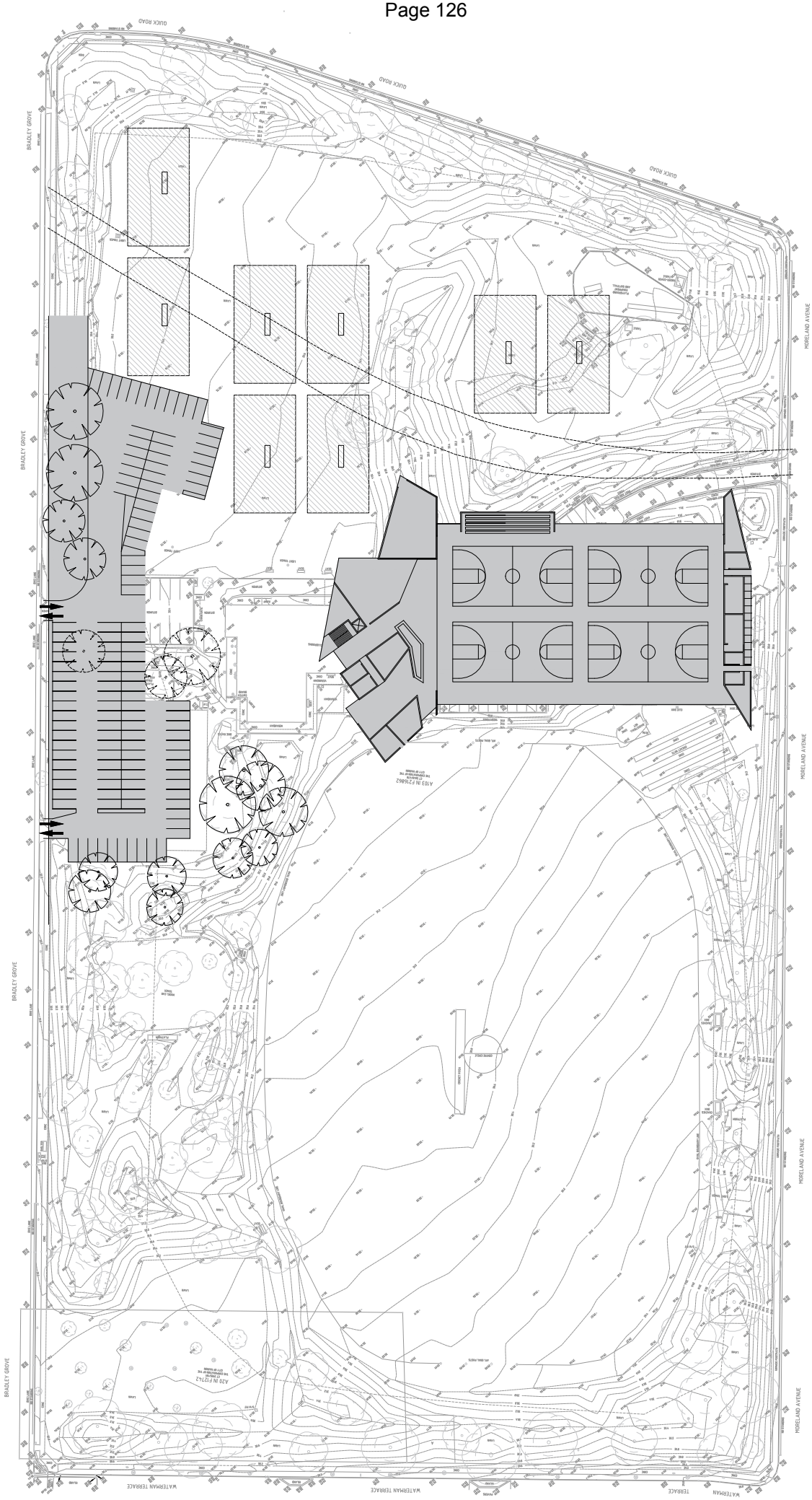

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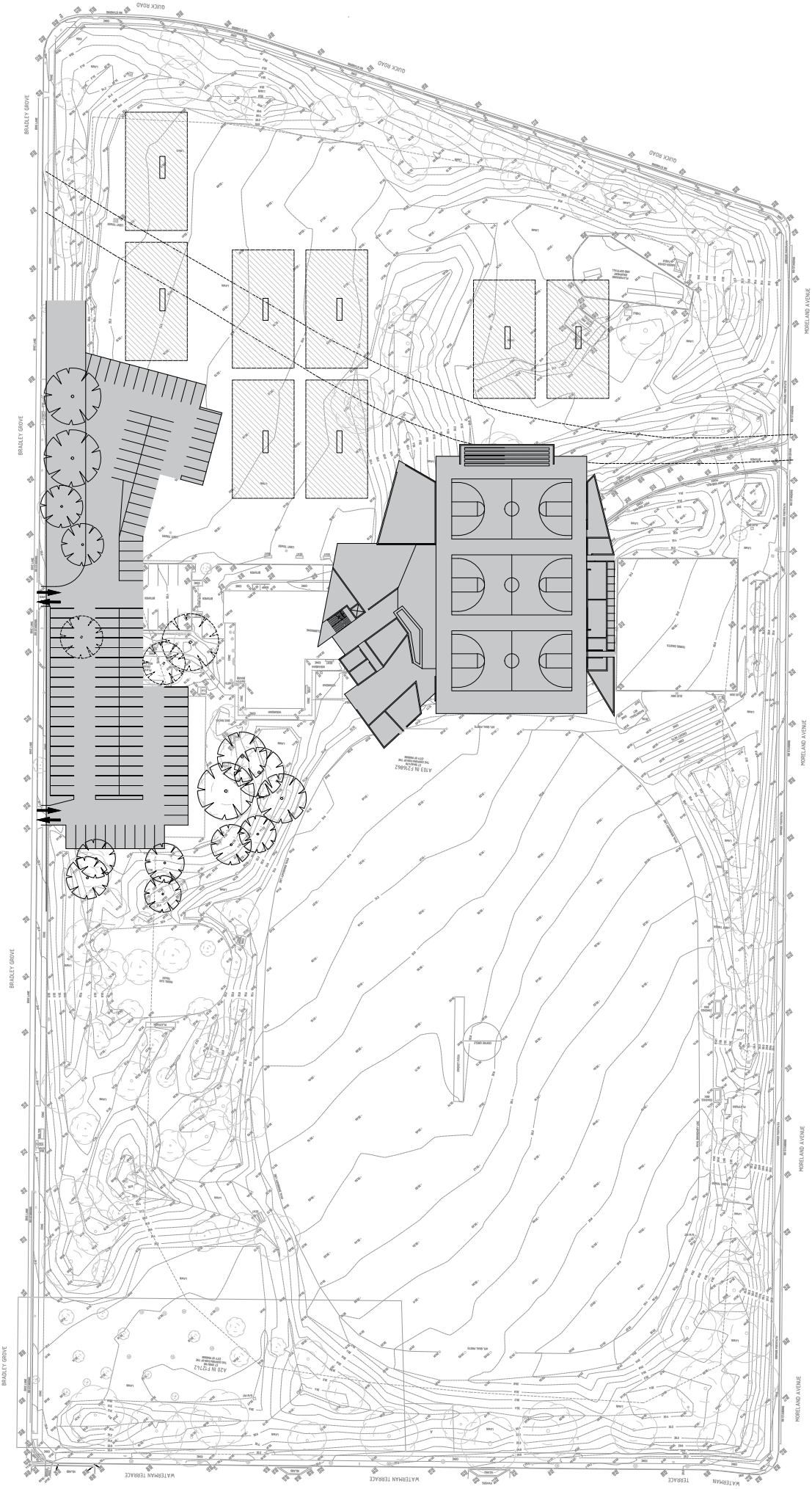

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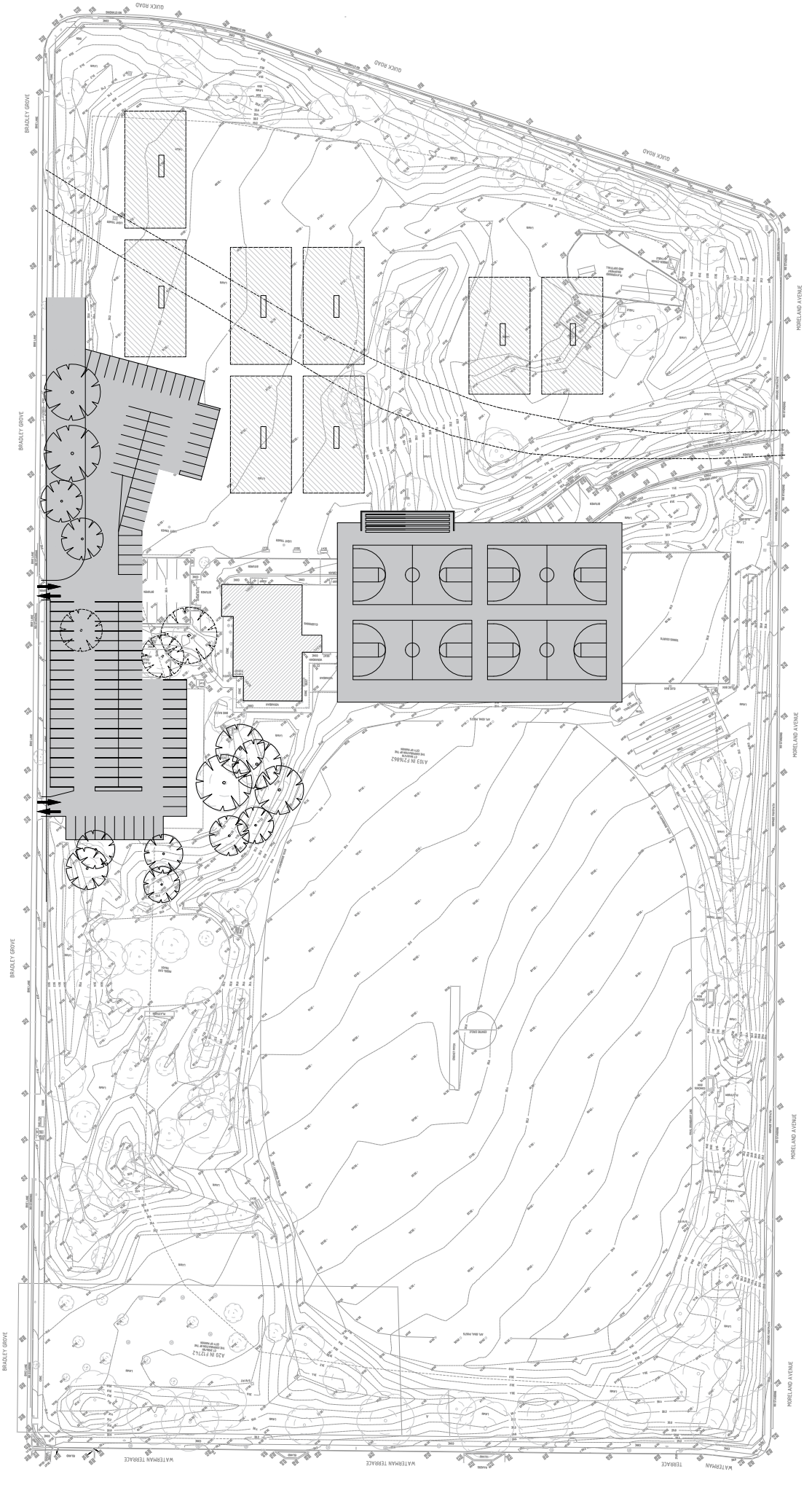

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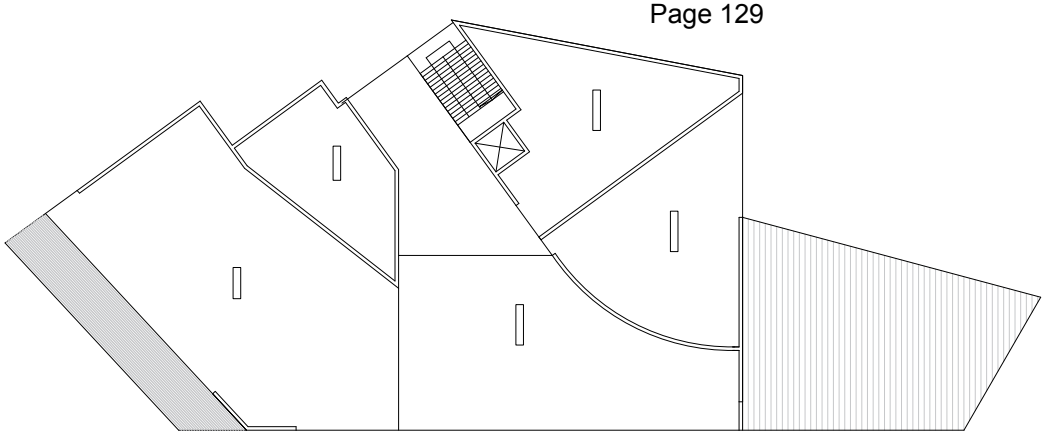

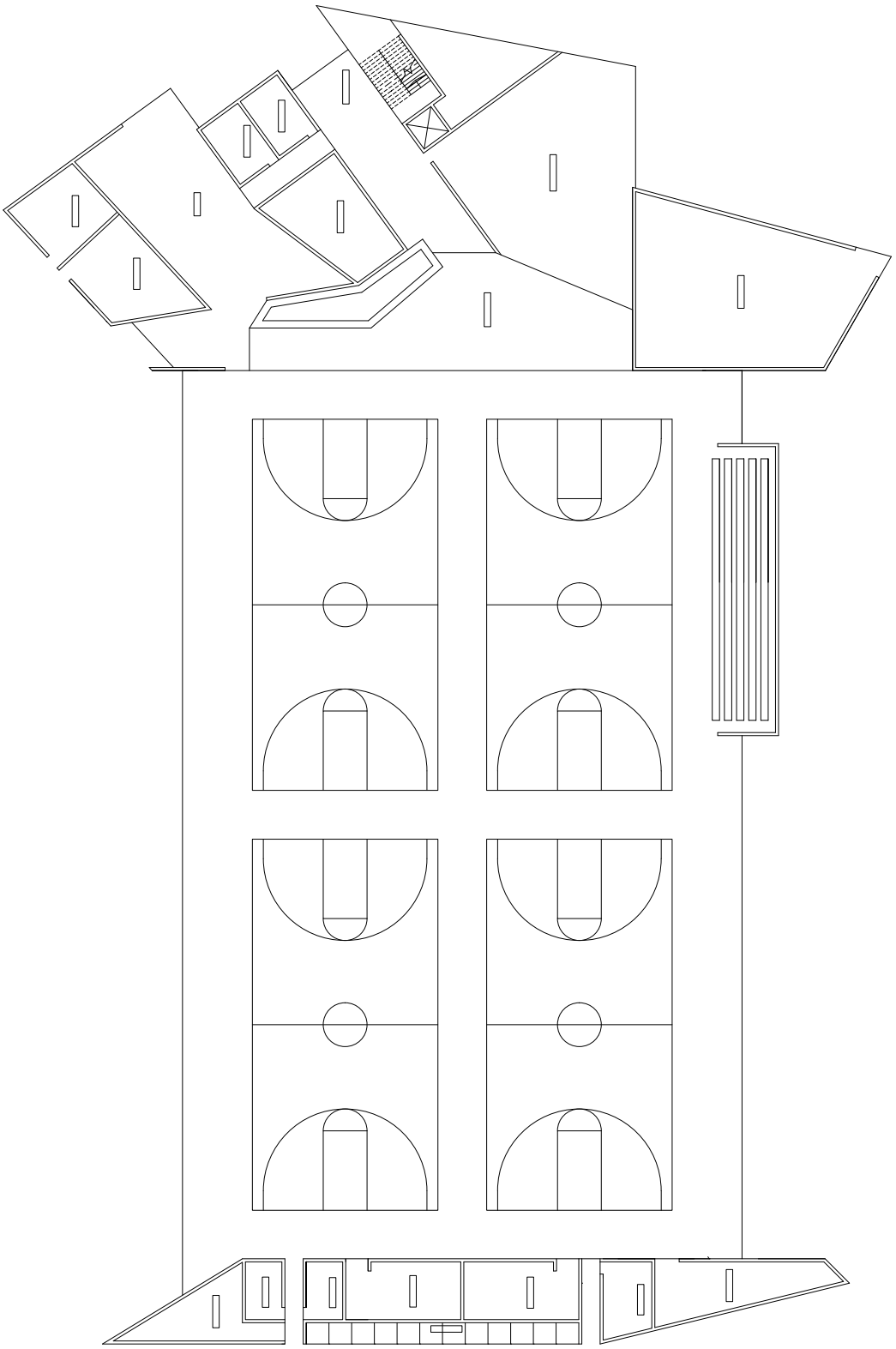

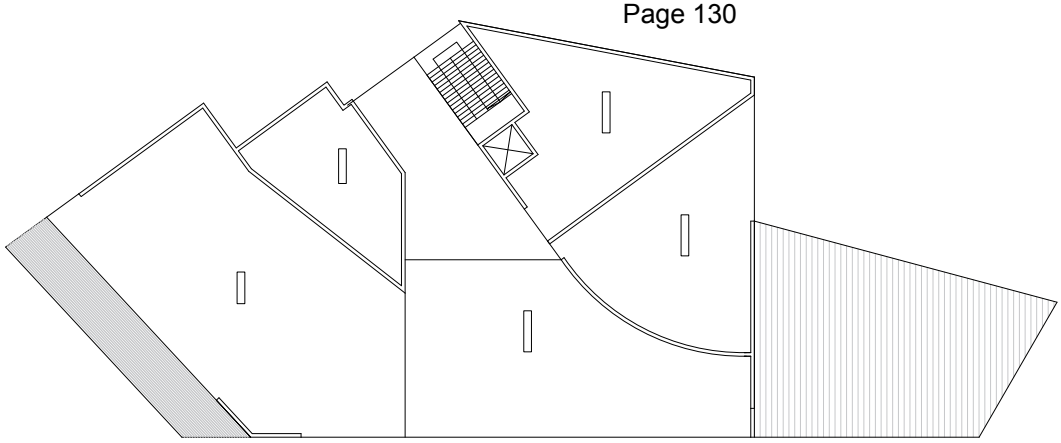

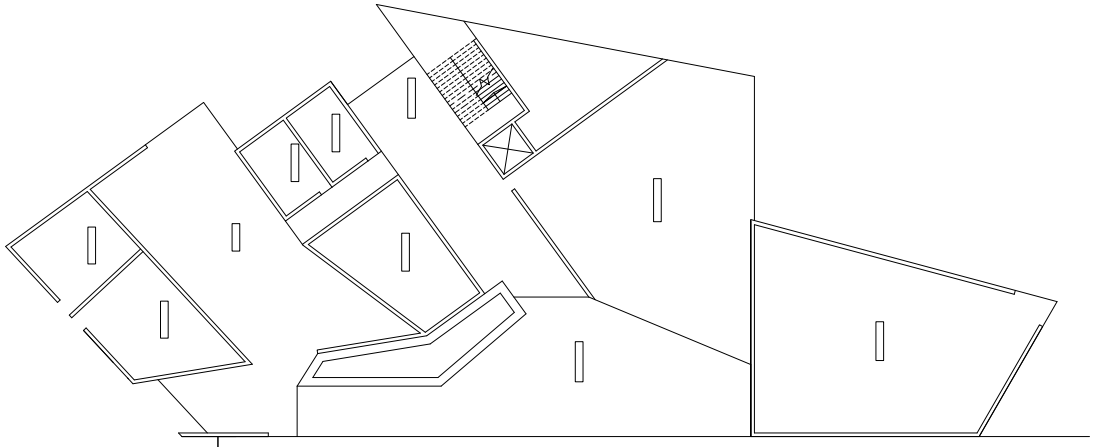

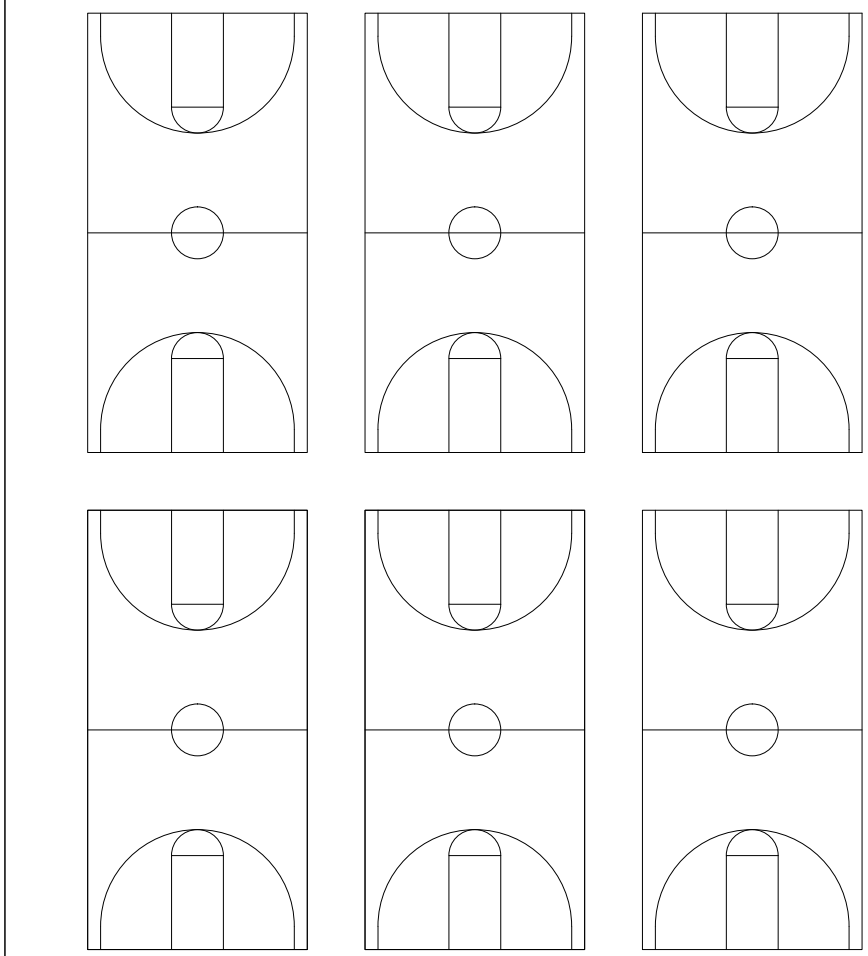

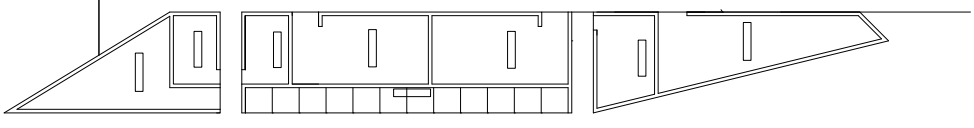

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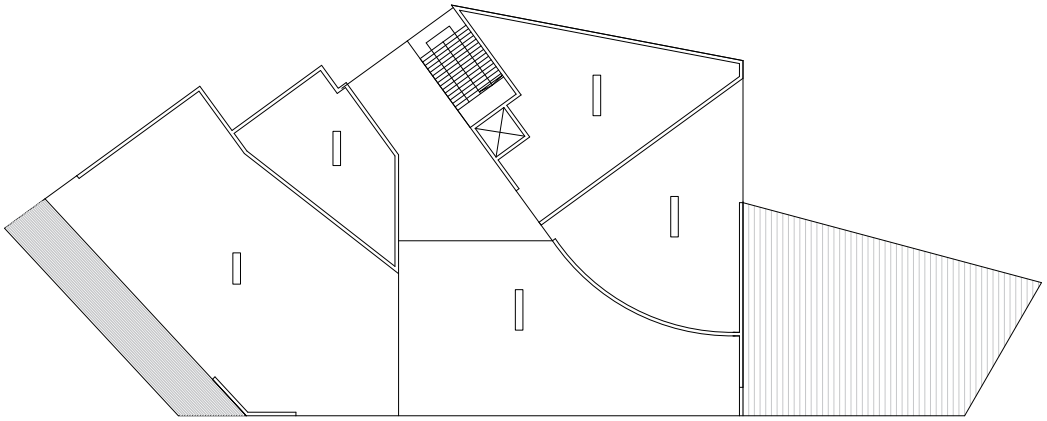

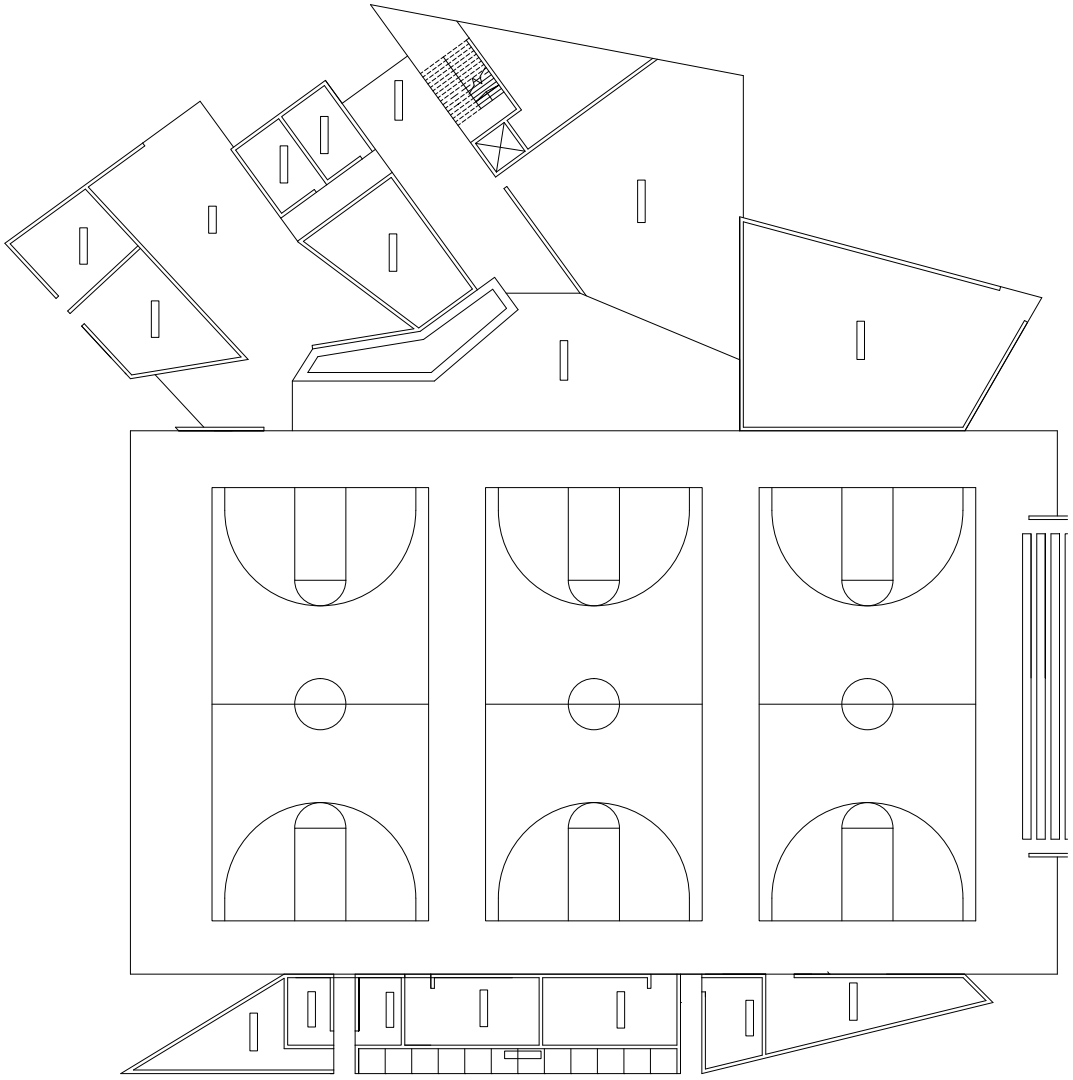

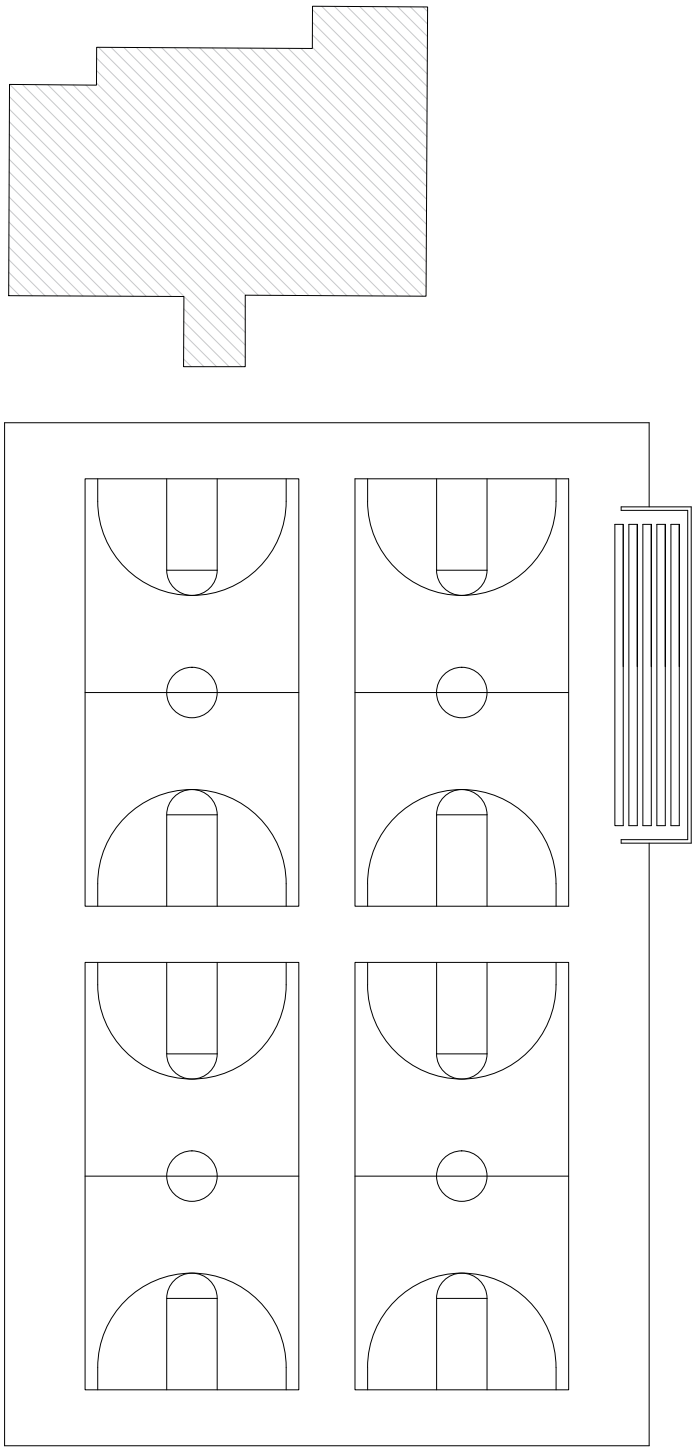

STUDIO NINE
ARCHITECTS

APPENDIX B

- GASCOIGNE REPORT

- EXISTING INFRASTRUCTURE DRAWING

MITCHELL PARK SPORTS AND COMMUNITY CENTRE
BRADLEY GROVE AND MORELAND AVENUE, MITCHELL PARK
EXISTING SERVICES REPORT

1. INTRODUCTION

Gascoigne Consultants were engaged to inspect and report on the existing site services infrastructure at the Mitchell Park Sports and Community Centre and adjoining parks with a view to upgrading the facilities.

An inspection was undertaken on Tuesday, 16th February 2016. The inspection was limited to a visual inspection and no dismantling of components or testing were undertaken.

We obtained details of the existing utility services by making a Dial-Before-You-Dig enquiry and reviewing existing survey and layout drawings made available to us.

2. ELECTRICAL SERVICES

A SA Power Networks transformer is located on the site, immediately east of the existing clubrooms, with underground high voltage cables entering the site from overhead lines in Bradley Grove. Underground low voltage cables run from the transformer back out to the overhead lines in Bradley Grove, so the transformer supplies residences along Bradley Grove and is not dedicated to the site.

Consumer's mains cables run underground from the transformer to a site main switchboard located outside the eastern wall of the clubrooms. The main switchboard contains three supplies, each with a separate retailer meter:

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We estimate maximum electrical demand at approximately 140A/phase for the clubrooms and 60A/phase for the oval floodlighting. The "customer demand" for the site is likely to be set by SA Power Networks at historical demand levels, or approximately 200A per phase by our estimation.

Capacity for future developments

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Portable fire extinguishers and fire blankets are installed throughout the building. Compliance of fire extinguishers and blankets was not assessed as the current proposal is for the building to be replaced.

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- Smoke detection and occupant warning system in accordance with the BCA.

5. MAINS WATER SUPPLY

Mains water enters the site from multiple locations.

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Our assessment is based on a plan of the irrigation system dated January 2014 made available by Council, and we assume the system was installed as documented soon after. On this basis, we assume the condition of the underground mains water reticulation is relatively new and in good condition.

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The existing incoming irrigation mains appear to be sized to meet the current irrigation flow. The December 2015 Brief indicates that the percentage of the site being taken up by paving, hard-stand courts and buildings is going to increase. Therefore the overall irrigation demand should decrease meaning the existing irrigation water supply capacity to site and existing water meter sizes should be adequate for any new development.

6. SEWER SERVICES

Sewer discharge from the site is through a single 100mm sewer connection to the SA Water sewer in Moreland Avenue. The existing sewer pipework is located on the northern side of the existing building and falls in a westerly direction under the carpark, between the tennis courts and cricket nets and out to Moreland Avenue.

Capacity for future developments

According to internal sewer plans received from the Office of the Technical Regulator the sewer from the western edge of the building out to Moreland Avenue was replaced in 2009, possibly due to the installation of the tennis courts. We would expect that this existing pipework is PVC and in reasonably good condition.

Based on the December 2015 Brief we expect that the redeveloped site will require a sewer connection larger than 100mm. This would mean coordinating with SA Water to upgrade the existing connection size and replacement of all on site sewer pipework.

7. GAS SERVICES

Natural gas is supplied to the site via a metered supply from a high pressure gas main in Bradley Grove. The incoming gas main from the street passes through an above ground pressure regulator installed immediately inside the property boundary. From the regulator gas pipework reticulates at a lower pressure underground to the gas meter which is installed in a metal enclosure mounted externally on the buildings eastern wall.

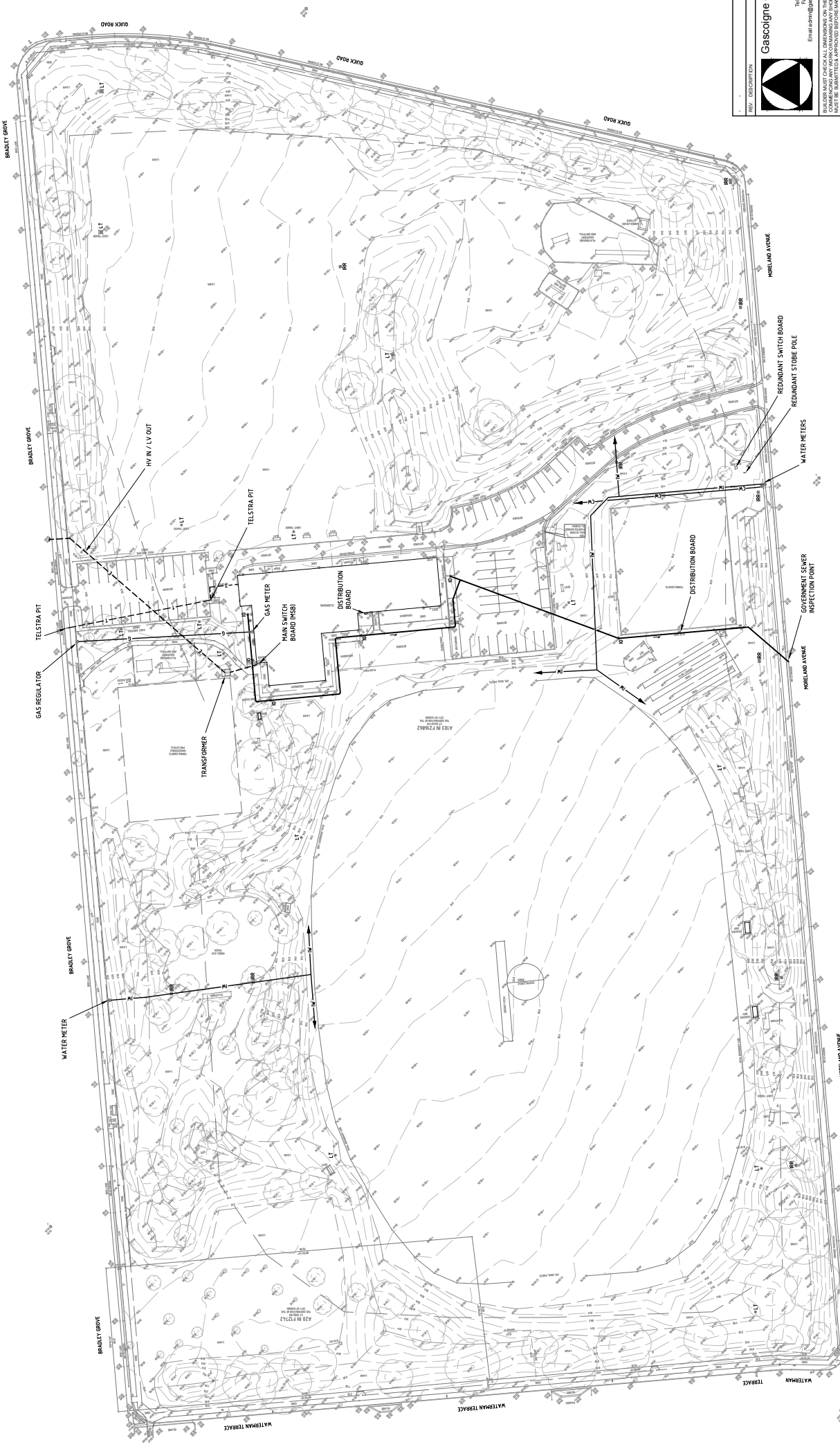
Natural gas currently serves only the central hot water plant and radiant heaters.

Capacity for future developments

We expect that there would be sufficient capacity in the high pressure gas main in Bradley Grove for future developments.

The existing gas supply pipework within the site is not expected to have sufficient capacity for future developments. We expect the new development would utilise gas for hot water, cooking and some space heating purposes meaning an increase in gas usage from the current system.

The existing incoming supply would be upgraded in coordination with the gas supply authority with a new meter being installed, likely on the property boundary, with adequately sized pipework reticulation to suit any new development.



REV	DESCRIPTION	DATE
-	-	-

Gascoigne Consultants
ABN: 71 152 764 304
160 Halifax Street
Adelaide SA 5000
Telephone (08) 8232 4068
Facsimile (08) 8232 4068
Email:admin@gascoigneconsultants.com

BUILDER MUST CHECK ALL DIMENSIONS ON THE SITE BEFORE COMMENCING ANY WORK OR MAKING ANY SHOP DRAWINGS WHICH THIS DRAWING IS THE PROPERTY OF THE MANAGERS & IS SUBJECT TO RETURN ON REQUEST

JOB
MITCHELL PARK SPORTS AND RECREATION

DRAWING
SITE SERVICES

SCALE	1:500	@ SHEET SIZE	A1
DESIGNED	DRAWN	CHECKED	
--	MB	EB	
JOB No.	16013	DRAWING No.	S1
FILE NAME		No. IN SET	1 OF 1

REV. 1

DRAFT

Scale Bar Units in Millimetres 0 50 100

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APPENDIX C
PHIL WEAVER

Justin Cucchiarelli

From: Phil Weaver <glenphil@internode.on.net>
Sent: Saturday, 20 February 2016 3:11 AM
To: Justin Cucchiarelli
Subject: RE: 0909-052 - Mitchell Park Sports & Community Centre Redevelopment

Dear Justin,

My thinking on this was that the demands of basketball and netball would generally be greater than that of either football or cricket and that senior football and cricket is likely to be played on Saturday afternoons. Conversely from my own experience District Basketball and (presumably?) District Netball competitions are not played to any significant level during these periods.

However, in the event that junior football or rugby is played on Saturday mornings this would further increase the car parking demand associated with the subject development.

In terms of the Dog Club, the provision of say 120 car parking spaces would appear to substantially address the Wednesday evening attendance levels provided that other activities are either not running concurrently or are less intense than District Basketball competition, e.g. social basketball.

In respect to the weekend activities associated with the Dog Club , do you think that there will be 200 people on site at any one time or attending in total throughout the day? This is important as presumably there would be a need to accommodate of the order of a 80 additional car parking spaces in the event that 200 people are onsite at any one time. The solution may be to quantify the number of on-street car parking spaces which could potentially be used by the subject development on such occasions.

I would be happy to discuss this matter with you further but as we discussed I am currently away and I will not be back in the office until Tuesday 23rd February.

Regards

Phil Weaver

From: Justin Cucchiarelli [mailto:Justin@studionine.net.au]
Sent: Friday, 19 February 2016 4:10 PM
To: 'Phil Weaver' <glenphil@internode.on.net>
Subject: RE: 0909-052 - Mitchell Park Sports & Community Centre Redevelopment

Hi Phil

Thanks for sending through. We also need to consider:

Football or Rugby – 50 + spectators
Cricket – 24 + spectators
Dog Club – up to 150 on a Wednesday night / 200 on a Sunday over the whole day

Give me a call when you get a chance. Thanks.

Regards,

Justin Cucchiarelli
Director

0430 337 577

9 King William Street
Kent Town SA 5067
Australia

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F — +61 8 8363 7499

justin@studionine.net.au
studionine.net.au

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From: Phil Weaver [mailto:glenphil@internode.on.net]
Sent: Friday, 19 February 2016 5:25 AM
To: Justin Cucchiarelli
Subject: RE: 0909-052 - Mitchell Park Sports & Community Centre Redevelopment

Dear Justin,

My apologies for the delay in getting back to you on this matter. However, I have undertaken a preliminary review of the potential car parking demands associated with the subject development associated with the potential users of the subject site. I understand these to include but not be restricted to both basketball competition and netball competition, and that the possible overlap of these two activities would potentially generate the peak parking demand associated with the facilities to be provided on site.

For example, I calculate that the simultaneous use of four basketball courts would generate a car parking demand on say a Saturday morning / Friday evening of the order of 226 car parking spaces based upon: -

- 4 basketball matches being played simultaneously resulting in an average of 8 teams each of approximately 8 players generating a demand for 64 spaces,

- At least a further 4 basketball teams waiting to play on two of the courts generating a demand for a further 32 spaces. This would assume some potential stagger between matches. However, in the event that there are 8 teams waiting to play, this would generate a demand for approximately 64 spaces,

- 6 netball matches being played simultaneously resulting in an average of 12 teams each of approximately 8 players generating a demand for 96 spaces, and

- At least a further 4 netball teams waiting to play on two of the courts generating a demand for a further 32 spaces.

This is obviously highly dependent upon scheduling of matches and whether basketball and netball competitions are held simultaneously.

The above level of demand should be similar to that of a single Premier League match played on the main basketball court on a Saturday night given the potential for up to 500 spectators to attend the site and should generally exceed the demand associated with most of the other activities on site provided that these activities do not clash with District Basketball or Netball games.

Obviously not all of the above car parking should necessarily be provided on site, given the opportunity for some on street parking to occur. However, subject to a more detailed review I would suggest that at least 120 spaces should be provide onsite noting that the Hames Sharley report identified a provision of at least 100 car parking spaces.

By way of comparison, I note that the Southern Tigers Basketball Club which plays out of the Wilfred Taylor Reserve on States Road, Morphett Vale, provides a total of approximately 100 line marked car parking spaces plus provision for of the order of 50 additional overflow car parking spaces. The actual basketball stadium provides 4 courts and car parking during evening periods when District completion is provided is often filled to near capacity, given that all 4 courts are generally in use simultaneously.

I would be pleased to discuss the above matters with you in more detail on my return to work next Tuesday or via email. I would also appreciate any comments you may have on the logic expressed above.

Regards

Phil Weaver

From: Phil Weaver [mailto:glenphil@internode.on.net]
Sent: Wednesday, 17 February 2016 2:03 PM
To: 'Phil Weaver' <glenphil@internode.on.net>
Subject: FW: 0909-052 - Mitchell Park Sports & Community Centre Redevelopment

---

From: Justin Cucchiarelli [mailto:Justin@studionine.net.au]
Sent: Monday, 11 January 2016 9:10 AM
To: mail@philweaver.com.au
Subject: FW: 0909-052 - Mitchell Park Sports & Community Centre Redevelopment

Hi Phil

Please see below.

Can I get something in the next day or so?

Regards,

Justin Cucchiarelli
Director
0430 337 577

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Kent Town SA 5067
Australia

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From: John Galluccio
Sent: Thursday, 17 December 2015 12:23 PM
To: Justin Cucchiarelli
Subject: 0909-052 - Mitchell Park Sports & Community Centre Redevelopment

Hi All

I am approaching several consultants for fees for this project.

We did the same for Edwardstown, unfortunately we missed out on that one!

Please notify me asap we if are unable to provide a fee submission

This was received yesterday – great! – I require you submissions by COB on the 7th of January 2016

Please reply to Myself and Justin in our office.

The tender documents are in the drop box – please use the following link;

> Below please find the Dropbox link to the Mitchell Park Sports & Community Centre Redevelopment documents:
>
> https://www.dropbox.com/sh/32slgrkbr4v303i/AACFKg8J4JFnD9XpXm6otL3fa?dl=0

These are the key points

1. Project Budget – unknown
2. Carefully read **The Brief** – PART B – this outlines the scope of your service

3. Please complete **PART D – Submission Tender Response Schedule** – complete what you can – some of the sections are specifically aimed for us. I don't need to know financials etc
4. Refer other attachments

I will require itemised

1. Civil
2. Structural
3. Geotechnical
4. Traffic – if offered
5. Other as you see fit
6. Options if you wish to offer any
7. We have a features and levels survey, please look at it and make sure that it ok
8. There is no mention of contamination – unless I missed it

Refer Tender Response Schedule –**Scope of service is to end of Design phase**

Be clear with any exclusions

Please complete the Tender schedule where appropriate- Keep it brief and don't wasn't too much time – most of it is intended for me.

Any questions – please call me.

—

Regards,

John Galluccio
Managing Director
0411 101 845

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APPENDIX D
- WALLBRIDGE & GILBERT
- GEOTECHNICAL REPORT

MEMORANDUM

WALLBRIDGE & GILBERT
Consulting Engineers

60 Wyatt Street, Adelaide
South Australia 5000
Telephone 08 8223 7433
Email adelaide@wga.com.au

DATE: 3 March 2016

JOB NUMBER: WAD151630 - REVA

TO: STUDIO 9

ATTENTION: JUSTIN CUCCHIARELI

SUBJECT: SOILS REVIEW & COMMENTARY

Further to the AECOM Soil report dated the 29th February 2016 we provide the following feedback for the design team for the purpose of planning, costing and reporting. This advice is separate to further commentary on contamination results.

1. SITE VISIT

Our site visit showed a relatively stable ground environment for existing pavements and buildings suggesting good site preparation and sound design of individual elements.

No significant cracking of asphalts in the carparks or concrete pavement trip hazards where evident.

Noticeable paving tension cracks were evident on the south side of the facility and are broadly consistent with poor compaction of the adjacent landscaping noted below.

Medium to high plasticity clays are typically cause for concern in terms of movement effects on buildings and pavements. The positive results of the inspection infer that good drainage and a top layer of non reactive fill are sufficient to manage the clays on this site

2. BORE LOG OBSERVATIONS

There does not appear to be a dominant effect of alluvial soils within the boreholes. There are gravels and sand present but not in large quantities. There is significant amounts of fill noted but the fill within the paved areas is performing well.

We do not expect the fill within the landscape areas to have any form of compaction.

The Dynamic Core Penetrometer results show little evidence of compaction in the fill in all landscaped areas. This makes sense for Boreholes 1, 2 and 3. Borehole 4 is close to the road south of the club rooms but also shows a poor result. Borehole 6 shows natural clays to be dry and hard. We believe the tension cracks discussed above are a result of the poor compaction of adjacent fill to the south.

The soil report discusses the soils further in detail.

3. HOW DO THESE RESULTS EFFECT THE PROPOSED DEVELOPMENT?

Our preference for the site preparation options discussed in the report is option 3 i.e. rework the top 600mm of fill and tyne and compact 200mm of soil below that.

If the new building foot print extends over old landscaped areas, we would consider reworking more of the fill as the results of B.H.4. Dynamic Core Penetrometer tests are poor. The depth of preparation may require more soil tests to confirm fill profile.

The finished level of the building slab is relatively flexible and will not be driven by geotechnical factors.

WALLBRIDGE & GILBERT
Consulting Engineers

60 Wyatt Street, Adelaide
South Australia 5000
Telephone 08 8223 7433
Email adelaide@wga.com.au

4. FOOTINGS

We would recommend splitting the Gym Structure from change room/administration structure as it is likely we may optimise both areas separately.

4.1 The Gym and Courts.

- Site preparation as above.
- Floating traditional 150mm slab sitting on prepared subgrade.
- Columns directly on deep pads or piles, engaging directly with natural soils.
- Piles in the order of 1200 diameter and 3 to 4 metres deep (effectively deep pads to ensure engagement well into natural soils and below the expansive clay zone of influence).

4.2 Administration, Club Rooms and change rooms.

- This component is deflection sensitive and as such we would recommend a traditional stiffened raft.

Keeping these adjacent building areas separate will assist greatly in optimising both foundations and superstructure as the structures will both respond differently.

5. PAVEMENTS

Pavement preparation is clearly laid out in the soil report which we agree with.

6. POSITION OF THE BUILDING

The position of the building and detailing of the footings may be influenced by the old creek alignment. To mitigate risks, we would recommend more geotechnical testing along the old creek alignment to confirm fill details. Refer to the Aecom report Page 4 figure 2 for the approximate creek alignment.

Yours faithfully

Loreto Taglienti
for
WALLBRIDGE & GILBERT

LT:sb

Mitchell Park Sports and Community Club Redevelopment

Geotechnical Investigation

Mitchell Park Sports and Community Club Redevelopment

Geotechnical Investigation

Client: City of Marion

ABN: 37 372 162 294

Prepared by

AECOM Australia Pty Ltd
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ABN 20 093 846 925

29-Feb-2016

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Quality Information

Document Mitchell Park Sports and Community Club Redevelopment

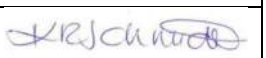
Ref

Date 29-Feb-2016

Prepared by Sarah Keenan

Reviewed by Brenton Harris

Revision History

Revision	Revision Date	Details	Authorised	
			Name/Position	Signature
A	29-Feb-2016	Final – issue to client	Kylie Schmidt Project Manager	

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Site Plans A

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1.0 Introduction

1.1 General

AECOM Australia Pty Ltd (AECOM) was commissioned by the City of Marion (CoM) to undertake a geotechnical and environmental investigation for the proposed redevelopment of the CoM's existing sports and recreation reserve at Mitchell Park in South Australia.

Based on the information provided, it is understood that the proposed redevelopment will include:

- demolition of an existing club house building and removal of the tennis courts, bitumen access roads and car parking areas;
- the likely removal of existing landscaping mounds;
- construction of a new building, car parking, multi-line courts, a plaza space, and other infrastructure for a variety of sporting groups.

At the time of the investigation the precise location, size and functionality of the building and car parking area(s) had yet to be determined. As such, the recommendations presented herein must be regarded as preliminary only and be reviewed once the location, size and structural loading from the new building has been more reliably determined.

This report describes the geotechnical investigation performed, presents the results of the investigation and provides geotechnical recommendations for the design of footings, pavements and earthworks.

The results of the environmental investigation are the subject of a separate report.

1.2 Objectives

The objectives of the geotechnical investigation were to:

- Identify the subsurface conditions at the site;
- Provide advice on design parameters for footings and pavements; and
- Provide recommendations for site development, including earthworks.

1.3 Terms of Reference

The terms of reference for this work comprised the AECOM proposal for geotechnical investigations dated 13 January 2016.

2.0 Site Description

2.1 Existing Surface Features

A site location plan is included in Figure 1 in Appendix A.

The site is an existing sports and recreation reserve located in Mitchell Park, in Adelaide's southern suburbs. The reserve is approximately rectangular in area (185 m wide by 340 m long) and is bounded by Waterman Terrace to the north, Bradley Grove to the east, Quick Road to the south and Moreland Avenue to the west. Residential properties surround the reserve.

The reserve comprises the following site features:

- an oval playing field in the northern portion of the site;
- open landscaped green space in the southern portion of the site;
- a playground in the south western corner of the site;
- a single storey club house building in the middle of the site;
- bitumen car parking areas adjacent to the eastern and western sides of the club house;
- bitumen access roads providing entry to the reserve from both Moreland Avenue and Bradley Terrace;
- two tennis court areas.

Excluding the tennis courts and areas surfaced with bitumen, the reserve is typically covered by grass. Numerous large gum trees are present all around the boundary of the reserve and trees are also present within the southern grassed area.

The site ground surface is typically fairly level, with survey data showing a slight fall across the site from the south east to the north west. The areas around the boundary are slightly raised however, and at the southern end of the site, some of the landscaped areas comprise low mounds which may be up to 1 m above the surrounding areas.

2.2 Historical Features

A comprehensive site history assessment has not been performed as part of this geotechnical investigation, however, reference has been made to the following:

- Adelaide and suburbs reticulation plans (1:3,168, publisher not identified, 1886-1935?);
- Stormwater design drawing "Design of Drain No. 21 Quick Road". Plan No. 2717, Sheet No. 8. Undated (circa 1960s, as supplied by CoM);
- Aerial photographs from 1949, 1959 and 1969 (photograph numbers 00007_00018, 00325_09366 and 01133A_00556, respectively).

The contours on the reticulation plans suggest that that area naturally had a relatively gentle fall to the west-north-west. An extract of the reticulation plans with an approximate overlay of the site boundary is presented in Figure 1.

The stormwater design drawing shows the outline of the original creek and the alignment of replacement stormwater pipes. The survey details on the drawings are largely illegible, however, the stormwater pipes are described as being twin 69" (1.75 m) diameter RCPs, Class X at a grade of 1.05% (1:95). Based on scaling from the drawing, it appears that the invert of the stormwater pipes was typically about 0.25 m to 0.6 m below the invert of the original creek, and the obvert of the stormwater pipes was typically about 1.2 m to 1.8 m below the natural surface of the creek banks. The total depth of the original creek appeared to vary from about 1.5 m to 2 m.

An extract from the stormwater design drawing has been approximately overlaid onto a recent aerial photograph (curtesy SA Government "Location SA" website) of the site, shown in Figure 2. Also shown is the approximate alignment of the stormwater pipes.

The referenced aerial photographs indicate that:

- In 1949 the site was cleared and largely undeveloped, with some agricultural land use evident. The creek line is visible from the trees and/or large shrubs growing along its alignment, with a small plantation of trees

adjacent to both banks. A house also appears to be present adjacent to the southern bank of the creek, approximately on the current site boundary;

- In 1959 the site appears largely unchanged from the 1949 photograph
- By 1969 the site was surrounded by housing, the Tonsley Rail line is evident, and the site has been partially developed into the current recreation facility. The oval is visible in the northern part of the site and the creek has disappeared, presumably replaced by the underground concrete stormwater pipes. The club room building, access roads and car parks are not visible. The southern part of the site and the area surrounding the oval appear to have been recently disturbed by earthworks.

Figure 1 extract from Adelaide and suburbs reticulation plan

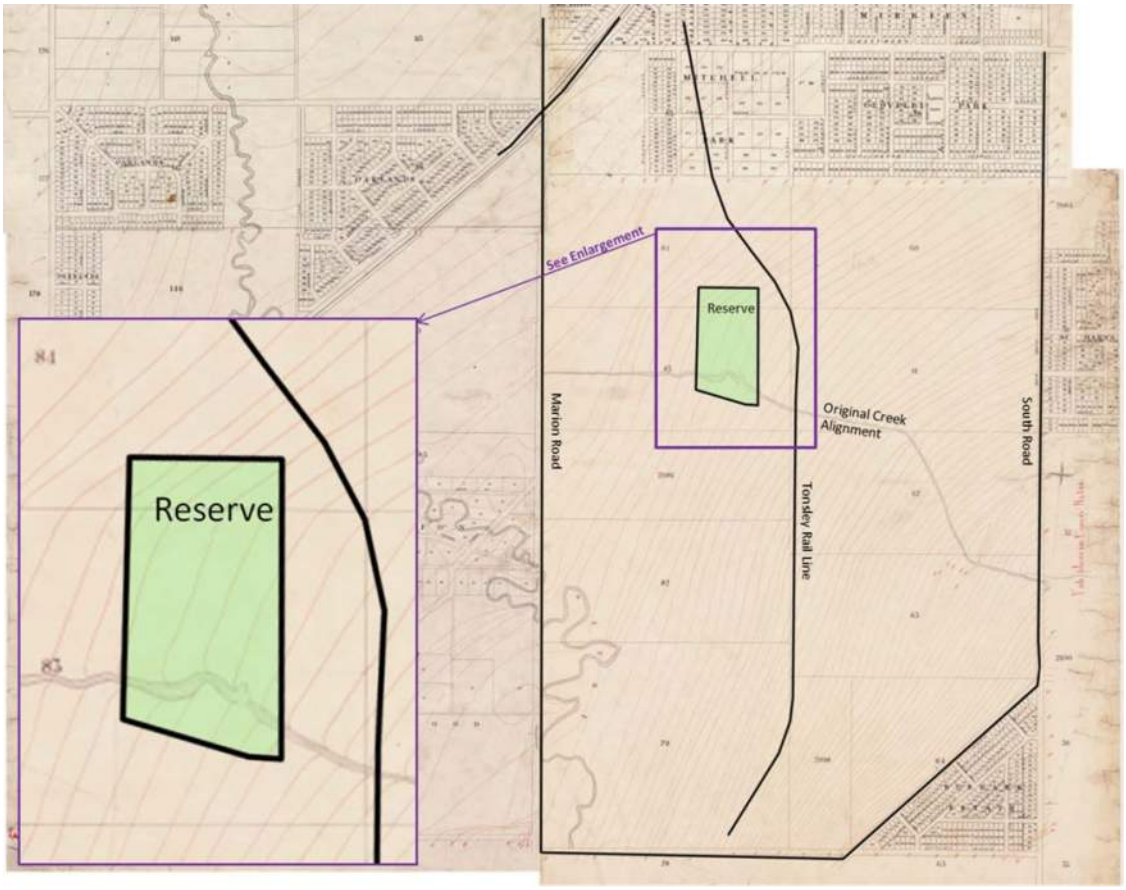


Figure 2 Approximate overlay of stormwater design drawing over a recent aerial photograph

2.3 Regional Geology

The site is located in Adelaide's Upper Outwash Plain, within the Sturt Creek alluvial fan deposits. With reference to the Soil Association Map of the Adelaide Region (Department of Mines Adelaide, 1972), the natural soil profile at the site is expected to resemble Pleistocene aged Red Brown Earth profile, type RB3/RB5 classification, with minor alluvium from modern creek channels.

These types of soil profiles are characterised by heavy red brown clay and sandy clay soils with prismatic or blocky structure over clay with variable lime. These soils may typically undergo large shrink-swell movements in response to soil moisture content. Reference has also been made to a nearby historical stratigraphic borehole "Longyear Bore", as summarised on the Geological Survey of South Australia "Noarlunga" sheet. Located between Marion Road and the Sturt River, this borehole encountered approximately 85 m thickness of Quaternary aged sediments, expected to predominantly comprise clay. Underlying the Quaternary aged sediments, a sequence of Tertiary aged materials, comprising both soil strength and rock strength materials, extended to about 250 m depth. Bedrock was not encountered.

Reference has also been made to a hydrostratigraphic log for a groundwater well installed within the site in 1967 (well reference number 6627-1719). The log summary indicates that Quaternary aged Hindmarsh Clay extended from the surface to 45.7 m and was underlain by Tertiary aged Hallett Cove Sandstone to the maximum depth of drilling of 70.1 m

3.0 Outline of the Geotechnical Investigation

3.1 Scope of work

The scope of work for the geotechnical investigation comprised:

- drilling five boreholes to a target depth of 4 m;
- drilling five boreholes to a target depth of 1.5 m; and
- undertaking five dynamic cone penetrometer (DCP) tests to a maximum depth of 2.4 m adjacent to selected boreholes.

3.2 Preliminaries

Prior to commencing the field investigation, a site specific Safety, Health and Environment Plan (SH&E) which demonstrated compliance with all relevant OHS, environment and technical requirements of the AECOM Management Systems was developed. All field staff and subcontractors were inducted on to this plan prior to commencing any work on the site.

Dial before you dig plans for the site and any available service plans for the existing building were obtained and reviewed. On 2 February 2016, a geotechnical engineer from AECOM and a specialist underground service location contractor from Sure Search undertook an inspection of each nominated borehole location. The locations were cleared for underground services before the commencement of drilling. The locations were also cleared for underground irrigation infrastructure by a representative from the City of Marion.

3.3 Field Investigation

The geotechnical field investigation was completed on 8 February 2016.

Five boreholes, denoted BH01 to BH05, were drilled to a depth of 1.5 m and five boreholes, denoted BH06 to BH10, were drilled to a depth of 4 m. Nine of the boreholes were drilled with a 4WD mounted rig using continuous push tube drilling techniques. One borehole (BH08) located in the western tennis court area did not have vehicle access and as such was drilled using hand portable drilling equipment.

Borehole BH09 was considered to be potentially close to irrigation water infrastructure, the location of which could not be definitely identified. Hand augering was undertaken to 1 m depth at that location as a precaution.

On completion of drilling all boreholes were backfilled with spoil. Where boreholes were drilled in the existing access road, carpark or tennis courts the surface was reinstated with cold mix bitumen to match the surrounding surface.

Borehole drilling was undertaken by A&S Drilling and all field work for the investigation was performed under the direction of a geotechnical engineer from AECOM.

A total of five Dynamic Cone Penetration (DCP) tests were performed adjacent to boreholes BH01 to BH04 and BH06. DCP testing was conducted in accordance with AS 1289.6.3.2, with blows recorded for every 100 mm penetration. The results of the DCP testing are presented in Appendix C and graphically in Figure 3.

The locations were recorded in the field by measuring off existing site features. The approximate borehole locations are shown in Figure 1 in Appendix A.

The soils encountered in the boreholes were logged in general accordance with AS 1726-1993. Where suitable cores of clay sample were recovered, values of unconfined compressive strength were measured in the field using a hand (pocket) penetrometer. Geotechnical soil sampling was undertaken, with disturbed small bag samples collected from the boreholes for subsequent laboratory testing.

Engineering logs and photographs of the boreholes are included in Appendix B.

4.0 Sub Surface Conditions

4.1 Soil Profile

The soil profile encountered in the boreholes was in general agreement with the soils expected from the regional geology described in Section2.3, and comprised a variable thickness of fill overlying natural clays. The natural soil profile was somewhat variable across the borehole locations, probably due to the influence of alluvial creek deposits on the broader alluvial fan deposits of the Upper Outwash Plain.

4.1.1 Fill

Fill was encountered at every investigation location and the thickness of the existing fill varied considerably across the site. The depth of fill encountered at each borehole is summarised in Table 1.

Table 1 Summary of Fill Depths

BH location	BH ID	Fill Depth (m)
Southern oval	BH01	0.8
Southern oval	BH02	0.3
Southern mound	BH03	2.2
Southern oval	BH04	1.3
Carpark (adj Bradley Grove)	BH05	1.0
Adj tennis courts near Bradley Grove	BH06	0.2
Carpark	BH07	0.7
In tennis courts near Moreland Ave	BH08	0.5
Adj tennis courts near Moreland Ave	BH09	1.0
Access Road	BH10	0.8

The fill material typically comprised:

- gravelly sand, approximately 200 mm thick, beneath the bitumen in the boreholes located in the carpark, access road and tennis court; and
- low to medium plasticity sandy clay or clay with some sand, generally brown to dark brown with fine to medium grained sand and some gravels. Some interbedded layers of medium to high plasticity clay, generally brown to orange brown, were also encountered. The variable nature of the underlying natural soil and the presence of natural gravelly alluvial lenses in places made identification of the fill/natural interface problematic in some boreholes.

The DCP test results in the fill were generally much lower than in the underlying natural soil, suggesting potentially low levels of compaction in the fill (e.g. refer to the DCP test at BH01)

4.1.2 Natural

The natural soil profile at the site typically comprised:

- Dark grey brown clayey topsoil, generally medium plasticity, with some gravel and charcoal fragments observed in some boreholes. In places, the topsoil had a porous structure, with many fine root holes;
- Orange brown to reddish brown clay of high plasticity, although in some boreholes (e.g. BH06), this layer was more mottled in colour and also contained some alluvial gravel throughout. In places, in-filled near-vertical seams were observed, suggesting the likely presence of in-filled desiccation cracks;

- Further clay layers of typically high plasticity, brown, grey and orange brown. Occasional short polished surfaces were observed within the deeper clay layers, suggesting the presence of extremely reactive soils.

The consistency of the natural clays varied across the borehole locations in response to variations in moisture content, but was generally in the range of very stiff to hard.

4.2 Regional Groundwater

Groundwater was not observed in any of the boreholes at the time of the investigation.

Reference has been made to the South Australian Government groundwater database “Obswell”, which indicates that a groundwater well was drilled on the site in 1967 (well reference number 6627-1719). The well was drilled to a depth of 70.1 m and had a latest reported standing water level reading of 21.34 m, recorded on 29 January 1974. Note, however, that this well would have been installed in the deeper Tertiary aquifer, which is separate from the uppermost Quaternary aquifer. Other shallower groundwater wells within a few hundred metres east and west of the site report standing groundwater levels more typically in the range of 5 m to 8 m.

Seasonal fluctuations in the groundwater level must be expected.

4.3 Dynamic Cone Penetration Testing

The results of the DCP testing are presented in Appendix C and are shown graphically in Figure 3. The DCP test results have been used to interpret values of in-situ CBR in accordance with a relationship adopted by the Department of Planning, Transport and Infrastructure (DPTI).

The interpreted in-situ CBR values are illustrated by the plots in Appendix C.

5.0 Geotechnical Laboratory Testing

5.1 Scope of Laboratory Testing

On completion of drilling, soil samples recovered from the investigation were selected for geotechnical laboratory testing. The samples were sent to Golder Associates Pty Ltd for the following tests:

- Atterberg limits and linear shrinkage (3 tests); and
- Particle size distribution (PSD) (3 tests)

5.2 Laboratory Test Results

The Atterberg limit, linear shrinkage and PSD test results are summarised in Table 2.

The results of the PSD and Atterberg limit testing were used to calculate estimated California Bearing ratio (CBR) values, in accordance with a method adopted by the Department of Planning, Transport and Infrastructure (DPTI) The calculated values for estimated CBR are also included in Table 2.

The laboratory test result sheets are included in Appendix D.

Table 2 Summary of Laboratory Test Results

Sample	Soil Type	Atterberg Limits LL/PI/LS (%)	Grading Gravel/Sand/Fines	Lab Est CBR (%)
BH04_1.5-1.7	CLAY (CH). Brown	76 / 52 / 18	1 / 11 / 88	2.5
BH09_0.5-0.7	FILL: Sandy CLAY (CL). Dark brown	39 / 21 / 10	3 / 30 / 67	9
BH09_2.2-2.5	CLAY (CH). Orange brown	59 / 41 / 18	1 / 10 / 89	3.0

6.0 Geotechnical Assessment

6.1 General

Based on the information provided, the proposed redevelopment will comprise a building, car parking, multi-line courts, a plaza space, and other infrastructure for a variety of sporting groups.

The main geotechnical engineering issues that are expected to affect the proposed development include:

- The presence of variable thickness of uncontrolled fill beneath the site, particularly in the southern part of the site where a former creek channel has likely been filled and where some fill appears to have been placed on the surface to form the current land scaping mounds. Any such existing fill would be unsuitable to support footings and pavements.
- Uncertainty over the exact location of the former creek and associated fill
- The likely magnitude of shrink-swell movements from soil moisture changes, particularly in close proximity to existing trees.
- Soil strength and allowable bearing pressures for shallow footings subjected to both vertical and horizontal loads, for example building and light pole footings).
- Pavement design parameters for the design of flexible sealed pavements.

6.2 Site Classification

6.2.1 Soil Shrink Swell Calculation

Based on the soil suction change profile recommended in AS 2870-2011 'Residential slabs and footings' for Adelaide, a characteristic surface movement (y_s) value of up to about 60 mm has been assessed for the soil profile at this site. This value ignores the potential effect of trees or other abnormal soil moisture conditions at the site.

In terms of the shrink-swell potential, and in accordance with the classification system presented in AS 2870-2011, the site would be classified as Class H1-D (highly reactive clay site which may experience high ground movements from deep moisture changes).

Due to the thickness of the existing non-engineered fill at the site, however, the site would be classified as Class P (Problem site).

The flooring arrangement of the existing club rooms building is not known by AECOM. If the existing building has ventilated timber floors in some areas, the soils beneath such floors may have become highly desiccated, potentially creating abnormal moisture conditions. Also, the proximity of the proposed building to existing mature trees is unknown to AECOM. If the building is close to mature trees, particularly if those trees are to be removed during redevelopment, then abnormal moisture conditions would also be experienced by the new building. Under either of these conditions, the site would be classified as Class P (Problem site).

6.2.2 Earthquake

The depth to bedrock was not determined from this investigation, however based on the regional geology outlined in Section 2.3, bedrock is not anticipated within 250 m of the surface.

Accordingly, a site sub-soil class for earthquake loading of Class De (deep soil) is recommended in accordance with AS 1170.4-2007.

6.3 Site Preparation

The appropriate site preparation will be dependent on the degree of reliability required by the City of Marion with their new pavements. Three different options are presented below:

Option 1 Excavate all existing fill and replace it with engineered fill. This option will provide the best solution in terms of reliability for the new pavements, but will involve extensive earthworks across the site.

This option represents the highest construction cost but least risk option in terms of pavement performance and least cost option for ongoing maintenance.

Option 2 Leave all the existing fill in-situ and treat and compact the surface only (similar to if the site was a greenfield site underlain by natural soil). This option will provide the lowest reliability in terms of future pavement performance. The City of Marion would need to accept the ongoing deterioration of the pavements and consequential maintenance would be required, due to the likely ongoing differential settlement and/or cracking of the pavements over the deeper areas of existing non-engineered fill.

This option represents the cheapest construction cost, but the highest risk option of poor pavement performance and ongoing maintenance costs.

Option 3 Excavate the existing fill to about 0.6 m depth below the design subgrade level across the site (or to the top of natural soil, if encountered at shallower depth). Scarify and moisture condition the top 200 mm of exposed surface to within ±3% of the Standard optimum moisture content. Compact the upper part of the remaining fill with a large vibrating pad foot roller of at least 18 tonnes static mass. Any existing underground services that are to be retained (e.g. stormwater pipes) must be protected from loads imposed by the earthworks machinery. It may be necessary to adopt smaller compaction equipment in close proximity to existing services.

The provision of a nominal 0.6 m thick compacted zone of the soil over the old fill and under the pavements will help to reduce sharp differential settlements from occurring in the pavement, but will not prevent the long-term ongoing settlement of the existing fill at depth.

This option represents a compromise between initial construction cost and long-term reliability and maintenance costs for the pavements.

Regardless of which option is adopted, all re-worked and imported fill should be placed and compacted under level 1 earthworks supervision, as outlined in AS 3798-2007.

Engineered fill should be moisture conditioned to within± 3% of the standard optimum moisture content and placed and compacted in nominal 250 mm thick layers to achieve a dry density ratio of at least 98% based on Standard compaction.

Preferably the engineered fill should comprise a well graded granular material (e.g. quarry rubble or similar), however, this would require the off-site disposal of existing fill and replacement with imported fill, which would add significant project costs. If the existing non-engineered fill is re-used as engineered fill:

- all oversize (larger than about 100 mm) material, organic or deleterious material in the existing fill must be segregated and disposed off-site;
- the shrink-swell potential of the re-worked clayey engineered fill, including the depth of the cracked zone, must be considered in the engineering design of footings and pavements.

It must also be noted that if extensive site preparation earthworks are performed, the soil profile following such earthworks will be different to that encountered during this investigation. This may affect some of the recommendations presented in this report. In particular, the shrink-swell potential, pavement design CBR values and allowable bearing pressures for shallow footings may all be affected by changes in the soil profile during earthworks.

Further geotechnical advice should be sought during the design and construction phases of the project to help quantify any such changes and to provide further specific advice regarding the impact of the geotechnical risks to different aspects of the proposed redevelopment.

6.4 Design Parameters for Footings

All footings must be founded in either natural clay of at least very stiff consistency, or engineered fill placed in accordance with the site preparation Option 1 presented above. Site preparation Options 2 and 3 are not suitable to support shallow footings.

A stiffened raft footing is considered generally appropriate to support the proposed building. If non-engineered fill is present beneath the building footprint, the raft sub-beams must either be:

- trenched continuously through the fill and be founded at least 200 mm into the underlying natural clay of at least very stiff consistency. Slab panels must be designed to suspend between sub-beams; or
- supported on either trenched piers or short bored piles that extend through the fill and are founded at least 300 mm in underlying natural clay of at least very stiff consistency. Footing beams must then be designed to span between piers and slab panels designed to suspend between sub-beams.

Stiffened rafts should be designed based on AS2870-2011, a site classification of Class H1-D, and a characteristic surface movement (ys) value of 60 mm, ignoring tree effects. The additional surface movement due to tree effects (yt) may be up to a further 50 mm, depending on the number of trees in a group and their proximity to the proposed footings.

Footing beams must be founded at least 0.5 m below the surrounding finished surface levels.

Strip or pad footings founded in natural clay of at least very stiff consistency at a minimum depth of 0.5 m may be proportioned based on a maximum allowable bearing pressure of 200 kPa.

Footings founded in engineered fill, placed and compacted in accordance with site preparation Option1 above may be designed based on a maximum allowable bearing pressure of 100 kPa.

Footings subject to horizontal loads should be designed in accordance with Broms' theory, assuming no support over the top 1.5 times the footing diameter/breadth and an undrained shear strength of 100 kPa below that depth.

6.5 Pavement Design

Based on the results of the laboratory testing and in-situ DCP testing, it is recommended that flexible pavements founded near the existing surface level be designed based on a preliminary CBR value of 3%. The appropriateness of this design parameter must be reviewed once the site preparation activities and source(s) of engineered fill material are more reliably known.

Additionally, there may be localised areas within the existing fill where the in-situ CBR is lower than the above value (e.g. BH01 – refer to the DCP results at 0.6 m to 0.8 m depth). If site preparation Options 2 or 3 are selected, then the subgrade must be carefully proof rolled to identify any zones of lower strength materials and an allowance must be made to excavate and reinstate any materials that are weaker than the adopted design value.

This CBR value assumes that the upper 200 mm of the subgrade is adequately moisture conditioned and compacted to a dry density ratio of at least 98% based on Standard compaction, as outlined in Section 6.3. It also assumes that adequate surface and subsurface drainage is provided.

Note that designing pavements based on the above CBR value will not necessarily protect the pavements from distortion caused by shrink-swell soil movements of the underlying reactive clay soils. Shrink-swell movements may result in undulations in the pavement, cracking of the pavement and poor subsurface drainage, with associated loss of serviceability and reduction in pavement life.

6.6 Construction Issues/Recommendations for Site Development

6.6.1 Excavations

The majority of excavations at the site are expected to be in sandy clay/clay fill, underlain by medium to high plasticity clay of very stiff to hard consistency.

Fill material will be unstable in unsupported vertical excavations. Excavations up to 1.5 m depth in the natural clay soil profile are expected to be relatively stable for short periods of time, providing the excavation is not subject to desiccation cracking, wet or weak soils, vibrating machinery, surcharge loads, or being located adjacent to previously filled trenches, such as underground service trenches.

In accordance with Occupational Health and Safety regulations, any excavations deeper than 1.5 m which workers are required to enter must be either shored or battered/benched to provide continuous support for the excavation.

6.6.2 Excavatability

The soils encountered during the investigation (to a depth of 4 m) are expected to be readily excavated by conventional earth moving machinery, such as hydraulic excavators and backhoes.

6.6.3 Trafficability

Trafficability of the soils is expected to be relatively good, provided the soils remain relatively dry.

Should the soils become wet then trafficability may be poor for rubber tyred vehicles, as the clay soils are likely to become slippery and boggy. Where trafficability needs to be improved, a layer of imported coarse granular material (rubble) nominally 200 mm thick may be required.

6.6.4 Soil Moisture Control and Drainage

The natural clay soils at this site are highly reactive and can undergo large shrink swell movements in response to changes in soil moisture content, as outlined in Section 6.2.1. Care must be taken during construction to not alter the moisture content of the clays from their long term equilibrium moisture.

As such, good site drainage must be provided during both the construction phase and in-service. Water must not be allowed to pond in the base of excavations or adjacent to footing and pavement areas. It is recommended that sealed surfaces (concrete or bitumen pavements) be provided around all footing areas and be graded to ensure that surface water does not pond adjacent to footings,

7.0 Conclusions and Limitations

Based on the works undertaken by AECOM, in accordance with the scope described in this Report, the soil and groundwater conditions investigated by AECOM at the site are considered broadly consistent with the typical geotechnical conditions in the area. The geotechnical conditions at the site present a number of challenges for the successful design, detailing and construction of the proposed re-development, including:

- the presence of fill including deep, non-engineered fill near the former creek alignment and in the landscaping mounds; and
- the presence of high plasticity clay soils and existing trees that may result in large shrink-swell soil movements.

The conclusions and all information in this Report is provided strictly in accordance with and subject to the following limitations and recommendations:

a) This Report has been prepared for the sole benefit of the City of Marion.

b) Except as required by law, no third party may use or rely on, this Report unless otherwise agreed by AECOM in writing. Where such agreement is provided, AECOM will provide a letter of reliance to the agreed third party in the form required by AECOM.

c) This Report should be read in full and no excerpts are to be taken as representative of the findings. No responsibility is accepted by AECOM for use of any part of this Report in any other context.

d) This conclusion is based solely on the information and findings contained in this Report.

e) This conclusion is based solely on the scope of work agreed between AECOM and the City of Marion and described herein.

f) This Report is based on the conditions encountered during the site investigations conducted, and information reviewed, from January to February 2016. AECOM accepts no responsibility for any events arising from any changes in site conditions or in the information reviewed that have occurred after the completion of the site investigations.

g) The investigations carried out for the purposes of the Report have been undertaken, and the Report has been prepared, in accordance with normal prudent practice and by reference to applicable environmental regulatory authority and industry standards, guidelines and assessment criteria in existence at the date of this Report.

h) Where this Report indicates that information has been provided to AECOM by third parties, AECOM has made no independent verification of this information except as expressly stated in the Report. AECOM assumes no liability for any inaccuracies in or omissions to that information.

i) AECOM has tested only for those chemicals specifically referred to in this Report. AECOM makes no statement or representation as to the existence (or otherwise) of any other chemicals.

j) Except as otherwise specifically stated in this Report, AECOM makes no warranty or representation as to the presence or otherwise of asbestos and/or asbestos containing materials (“ACM”) on the site. If fill has been imported on to the site at any time, or if any buildings constructed prior to 1970 have been demolished on the site or materials from such buildings disposed of on the site, the site may contain asbestos or ACM. Without limiting the generality of sub-clauses (h) and (m), even if asbestos was tested for and those test results did not reveal the presence of asbestos at specific points of sampling, asbestos may still be present at the site if fill has been imported at any time, or if any buildings constructed prior to 1970 have been demolished on the site or materials from such buildings disposed of on the site.

k) Investigations undertaken in respect of this Report are constrained by the particular site conditions, such as the location of buildings, services and vegetation. As a result, not all relevant site features and contamination may have been identified in this Report.

l) Subsurface conditions can vary across a particular site and cannot be exhaustively defined by the investigations described in this Report. It is unlikely therefore that the results and estimations expressed in this Report will represent conditions at any location removed from the specific points of sampling.

m) Except as specifically stated above, AECOM makes no warranty, statement or representation of any kind concerning the suitability of the site for any purpose or the permissibility of any use, development or re-development of the site.

n) Use, development or re-development of the site for any purpose may require planning and other approvals and, in some cases, environmental regulatory authority approval. AECOM offers no opinion as to whether the current use has any or all approvals required, is operating in accordance with any approvals, the likelihood of obtaining any approvals for development or redevelopment of the site, or the conditions and obligations which such approvals may impose, which may include the requirement for additional environmental works.

o) AECOM makes no determination or recommendation regarding a decision to provide or not to provide financing with respect to the site.

p) The ongoing use of the site and/or the use of the site for any different purpose may require the owner/user to manage and/or remediate site conditions, such as contamination and other conditions, including but not limited to conditions referred to in this Report.

q) To the extent permitted by law, AECOM expressly disclaims and excludes liability for any loss, damage, cost or expenses suffered by any third party relating to or resulting from the use of, or reliance on, any information contained in this Report. AECOM does not admit that any action, liability or claim may exist or be available to any third party.

r) Except as specifically stated in this section, AECOM does not authorise the use of this Report by any third party.

s) It is the responsibility of third parties to independently make inquiries or seek advice in relation to their particular requirements and proposed use of the site.

Appendix A

Site Plans

Appendix A Site Plans

AECOM does not warrant the accuracy or completeness of information displayed in this map and any person using it does so at their own risk. AECOM shall bear no responsibility or liability for any errors, faults, defects, or omissions in the information

PROJECT ID 60486600
CREATED BY BH
LAST MODIFIED JV 25/02/2016 15:57:14

AECOM
www.aecom.com

DATUM GDA 1994, PROJECTION MGA ZONE 54

0 10 20 30 40 50m

SCALE 1:1000

LEGEND

BOREHOLES

INVESTIGATION AREA

Data Sources:
Base Data: Survey - R13083CPRdetaill.dwg

BOREHOLE LOCATION PLAN

CLIENT: CITY OF MARION

MITCHELL PARK SPORTS AND COMMUNITY REDEVELOPMENT
GEOTECHNICAL INVESTIGATION

Figure
1

Map Document: (P:\604X\604866005. CAD\20-SHEETS\Geotechnical\60486600-GT-00001.dwg, [FIG_1])

A3 size

Appendix B

Borehole Logs and Photographs

APPENDIX E

RIDER LEVETT BUCKNALL

RLB | Rider Levett Bucknall

MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Order of Cost Estimate No.1 March 2016

Location Summary

Rates Current At March 2016

Location		Total Cost
O1	**OPTION 1 - 4 COURT**	
D1	Demolition and Site Preparation	351,269.00
1A	Clubrooms Ground	3,958,845.00
1B	Clubroom Level 1	3,937,919.00
1C	Courts	8,860,975.00
1D	Change / Store	905,502.00
E1	External Works	1,736,600.00
	O1 - OPTION 1 - 4 COURT	***$19,751,110.00***
O2	**OPTION 2 - 6 COURT**	
D2	Demolition and Site Preparation	496,163.00
2A	Clubrooms Ground	3,958,845.00
2B	Clubroom Level 1	3,937,919.00
2C	Courts	12,384,976.00
2D	Change / Store	905,502.00
E2	External Works	1,736,600.00
	O2 - OPTION 2 - 6 COURT	***$23,420,005.00***
O3	**OPTION 3 - 3 COURT**	
D3	Demolition and Site Preparation	461,204.00
3A	Clubrooms Ground	3,958,845.00
3B	Clubroom Level 1	3,937,919.00
3C	Courts	6,946,463.00
3D	Change / Store	905,502.00
E3	External Works	1,736,600.00
	O3 - OPTION 3 - 3 COURT	***$17,946,533.00***
O8	**OPTION 8 - NEW COMMUNITY AND CLUBROOMS ONLY**	
D8	Demolition	174,755.00
8A	Clubrooms Ground	4,168,104.00
8B	Clubroom Level 1	3,949,790.00
E8	External Works	1,580,240.00
	O8 - OPTION 8 - NEW COMMUNITY AND CLUBROOMS ONLY	***$9,872,889.00***
O9	**OPTION 9 - 4 COURT, EXISTING CLUBROOM TO REMAIN**	
D9	Demolition	156,075.00
9A	Courts	8,950,200.00
9B	Change / Store	432,712.00
E9	External Works	1,616,195.00
	O9 - OPTION 9 - 4 COURT, EXISTING CLUBROOM TO REMAIN	***$11,155,182.00***

DRAFT

RLB | Rider Levett Bucknall

MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Order of Cost Estimate No.1 March 2016

Location Summary

GFA: Gross Floor Area
Rates Current At March 2016

Location		GFA m²	Cost/m²	Total Cost
O1 OPTION 1 - 4 COURT				
D1	Demolition and Site Preparation			351,269.00
1A	Clubrooms Ground	1,471	2,691	3,958,845.00
1B	Clubroom Level 1	1,238	3,181	3,937,919.00
1C	Courts	3,425	2,587	8,860,975.00
1D	Change / Store	351	2,580	905,502.00
E1	External Works			1,736,600.00
	O1 - OPTION 1 - 4 COURT	***6,485***	***$3,046***	***$19,751,110.00***
	ESTIMATED NET COST	**6,485**	**$3,046**	**$19,751,110.00**
MARGINS & ADJUSTMENTS				
Allowance for playground	1.3 %			$250,000.00
	ESTIMATED TOTAL COST	**6,485**	**$3,084**	**$20,001,110.00**

APPENDIX F
MINUTES

Mitchell Park Community Centre
Meeting No. 1
Date: 10.02.2016
Location:

Present:	Company	Person	Email
	Studio 9 Architects Pty Ltd	Justin Cucchiarelli	justin@studionine.net.au

Apologies:

Item #	Details	Action	By
1	70 people per day		
2	2 main rooms - divided		
3	Fence kids in		
4	Storage		
5	Light		
6	Kitchen - secondary		
7	Programs - 10-25 people		
8	Cooking classes - equipment + deep fryer (bench top)		
9	Functions during day (30-80 people)		
10	Store Food		
11	Space of Creche		
12	5 children per staff		
13	20 perople creche		
14	office with 4		
15	Storage critical off multipurpose space		
16	Shed - sewing, sports equipment		

Mitchell Park Community Centre
Meeting No. 2 - Dog Club
Date: 11.02.2016
Location: City of Marion

Present:	Company	Person	Email
	Studio 9 Architects Pty Ltd	Justin Cucchiarelli	justin@studionine.net.au
	Studio 9 Architects Pty Ltd	Tony Zappia	tony@studionine.net.au
	City of Marion	Birgit Stroeher	Birgit.Stroeher@marion.sa.gov.au

Apologies:

Item #	Details	Action	By
1	8 x Dog rink (30x15)		
2	Lighting for dogs		
3	Under cover outdoor area		
4	Separate trialling store		
5	General equipment store - 75m2 (currently 50m2)		
	Trolleys		
	Banner		
	Fly Ball Boxes		
6	Office connect to outside		
7	No space for agility equipment		
8	Trialling Store 30m2		
	Doesn't access outside		
9	Office / records 20-25m2 - Face window		
10	Foyer not needed		
11	Hall - current size optimum:		
	Puppy kindy - 2 nights per week		
	Minimum 25 dogs		
	Lino Floor		
	Monday night committee - max 20 people		
	Irish Dancer / Square Dancer		
	Neonatal Group		
	Step into Life		
	80 Chairs in Hall		
12	Membership		
	550 Throughout Year		
	100 Permanent Members		
	Wednesday night 125-150 people		
	Sunday 200 people over 3 sessions		
13	Possibility for night trials with lights		
14	4-5m buffer between rink and playground		

Mitchell Park Community Centre
Meeting No. 2 - Dog Club
Date: 11.02.2016
Location: City of Marion

Item #	Details	Action	By
15	Rink flat without trees		
16	Suggested 2m between rinks		
17	Rallio - night		
18	Agility trials - requires additional storage		
19	Location is good		
20	Lack of - storage; parking; lights		
21	Members $45 per year incl. puppy school		
22	Need area for dogs inside for training in the rain Requires vision from office		
23	Undercover area - current length and a little wider		
24	Grass area - access for car and caravan - Car to get onto grass for trials		
25	Computer in office area (1 sit, 2 stand)		
26	Sell - collar, leashes, food		
27	2 fridges, 2 microwaves, sink, counter		
28	Meals No cooking facilities Just BBQ outside Tea, coffee, biscuits, softdrinks Store BBQ		
29	Club - strategic plan		
30	Controlled by: Dogs SA Aust Dog Kennell Club		

Wednesday Morning - Visit Site
Measure and Photograph

Dog Club Approx Areas

Kitchenette	3 x 3
Office / Store	3 x 5
Office	3 x 5
Trialling Equipment	3 x 3
Equipment Store	4 x 4
Main Hall	8 x 17
Puppy Kindy	8 x 10
Foyer	3 x 3

Mitchell Park Community Centre
Meeting No. 3
Date: 15.02.2016
Location: City of Marion

Present:	Company	Person	Email
	Studio 9 Architects Pty Ltd	Justin Cucchiarelli	justin@studionine.net.au
	City of Marion	Sean O'Brien	Sean.OBrien@marion.sa.gov.au
	City of Marion	Birgit Stroeher	Birgit.Stroeher@marion.sa.gov.au

Apologie

Item #	Details	Action	By
1	South Adelaide Basketball Club / Basketball SA		
2	Numbers: Seniors - 200. Juniors - 500		
3	District competition - 50 teams		
4	Mini ball & School Comps - 3:40 - 6pm School Days		
5	Southern district junior league association - 18 teams		
6	Through stadium 2000 - 2500 per week		
7	Seniors - Mon/Tues Night		
8	Juniors - Thursday, Friday, Saturday		
9	Social - Wednesday		
10	Training - Sunday		
11	9 Courts		
12	3:30-11:30pm weekdays		
13	Weekends all day		
14	Staff 1 Staff		
15	100 Volunteers		
16	3 people office: Stadium Manager Business & Relation President / Treasurer		
17	Club (3)		
18	Hotdesk (3)		
19	Open all year except January		
20	Clubroom for trophies		
21	Windows to court		
22	Normal meeting committee - 20		
23	Sponsor Night - 50-100 - once a month		
24	Presentation Night (Junior) - 400-500		
25	Presentation Night (Senior) - 100-150		
26	Committee meeting - monthly		
27	A few meetings a week		

Mitchell Park Community Centre
Meeting No. 3
Date: 15.02.2016
Location: City of Marion

Item #	Details	Action	By
28	Whole venue licensed		
29	Viewing corporate facilities (looking out to courts)		
30	Viewing adjacent courts		
31	National Championships		
	1000 seats on show court		
32	Premier League		
	500-750 people		
33	WNBL		
	750-1000 people		
34	Permanent and retractable seat: 500 plus 500		
35	NBL - 3,000 seat		
36	Netball SA - 3,000 seat		
37	Commercial kitchen for 100-150		
	Stock Control		
38	3:30 - 11:30pm:		
	Hot chops		
	Meals		
	Hot dogs		
	Pies/Pasties		
39	Sponsor Nights - Finger food		
40	Senior Presentation: 2-3 course		
41	Storage Club - room - 60sqm		
42	Change rooms: 4 basketball		
43	Cross over between kids and adults		
44	More important for tactics space rather than showers		
45	4 for championships		
46	Junior team 13 people with whiteboard		
47	Senior team 15-20 people with whiteboard		
48	Foyer:		
	Sell stuff (retail space)		
	Admin / Reception Desk		
	Canteen		
	Try on uniform / changeroom		
	Assume 1400 in couple of years		
49	Need Display		
	Try on uniform / changeroom		
	Collect		
	Shop		
	Spare Storage		

Mitchell Park Community Centre
Meeting No. 3
Date: 15.02.2016
Location: City of Marion

Item #	Details	Action	By
50	Foyer:		
	Do wait in rain		
	Notice Boards: Digital; Upcoming Games		
	Pay on Entry		
	To get to bar event		
51	Peak time Friday Night		
52	Reception Area (50-60sqm)		
	Waiting		
	Coming in / Going out		
53	Office space - few filing cabinets		
54	Court Space		
	Spectators		
	Score bench 4-6 typical		
	Show court bench 10		
55	Ideal set up		
56	Nets between courts		
57	Average spectators - 50 people		
58	Central Oval - portable seats good		
59	Netball larger with 3.0m run off		
60	Spring floor		
61	Referees room (8 people)		
62	M&F Toilets; locker; shower; fridge		
63	First aid room		
64	Lighting FIBA standard		
65	Natural lighting important		
66	Condensation A/C		
67	Non refridgerated A/C - check with Gascoigne		
68	Suck out hot air		
69	Evaporative system		
70	LED scoreboards - $10,000 each		
71	Least amount of resources to manage - e.g. bar & canteen		
72	Create efficiencies		
73	Canteen at ground level		
74	Use a gym		
75	Ice baths? For Footy Too		

Mitchell Park Community Centre
Meeting No. 4
Date: 18.02.2016
Location: MPSCC

Present:	Company	Person	Email
	Studio 9 Architects Pty Ltd	Justin Cucchiarelli	justin@studionine.net.au
	City of Marion	Sean O'Brien	Sean.OBrien@marion.sa.gov.
	City of Marion	Birgit Stroeher	Birgit.Stroeher@marion.sa.gov.au
	Studio 9 Architects Pty Ltd	Tony Zappia	tony@studionine.net.au
	Mitchell Park Sports Community Club Members	Various	

Apologie

Item #	Details	Action	By
1	Existing consultation - MPSCC		
2	Nets cricket		
3	Tennis courts		
4	masterplan still relevant		
5	Netball - female change		
6	Meeting space		
7	Office space		
8	Neighbourhood Centre		
9	Community groups that meet during the day		
10	2 storey building		
11	Good viewing from new scoreboards		
12	External balcony?		
13	Home and away changerooms		
14	Netball female changerooms		
15	SANFL Umpires room		
16	Water and power to scoreboard		
17	Outdoor courts		
18	Netball		
	Train indoors / outdoor		
	Play outdoors		
19	2 netball courts at the moment at churct		
20	Play at Morphetville or Adelaide		
21	Tennis minimum 4 courts		
22	Football		
23	Tennis		
24	Netball		
25	Cricket		
26	Rugby		
27	Step into Life		

Mitchell Park Community Centre
Meeting No. 4
Date: 18.02.2016
Location: MPSCC

Item #	Details	Action	By
28	Netball		
	Ropes Latter		
	Goal Post		
	Balls		
	Bibs		
	Blower vac		
29	Sports Club Office		
	2 desk		
	Used every day		
	With safe (secure area)		
	Foodball office - small room		
30	Cricket, rugby, netball - no office		
31	One big office - used at different times		
32	Serving meals - double kitchen size		
33	Function kitchen upstairs		
34	Canteen access from outside		
35	Serve meals through canteen		
36	Club shop with outdoor access		
37	Sell apparel at end of bar / canteen		
38	Footy / cricket - sell clothing		
39	Deliveries via lift		
40	What works well		
	Good oval surface - SANFL trains		
	Keep the trees		
	Environmental design		
	Clubs get on well		
	No signage / No profile		
41	Functions up to 150 - footy presentation		
42	50th birthday - 90 people		
43	200 people divided into 2 in 4 rooms		
44	Majority of usage Tuesday - Saturday after 4pm		
45	2 Junior Rugby pitches to run the other way		

APPENDIX G
SURVEYS

CITY OF MARION

Mitchell Park Club Survey

Section 1 – Club Contact/Correspondence Details

Club name: Mitchell Park Cricket Club Inc.

Administrative Contact (e.g. Administrator/Secretary)

Name: Christopher Hibberd

Position: Secretary

Phone no (B/H): — Mobile: 0432093308

Phone no (A/H): 08 83225435 Mobile: "

Fax:

Email address: mpcc1968@gmail.com or hibbopher@gmail.

Club web site address: http://mitchellparkcc.sa.cricket.com.au

mycricket.cricket.com.au (search for Mitchell Park CC)

Section 2 – General Information

1. Please list the sports/activities played within your club.

Junior + Senior Cricket

2. Please indicate the total number of players/predicted players in the table below:

	2014	2015	2016	2017	2018
Seniors	55	70	70	80	80
Juniors	30	40	45	50	50

2. Why do you think your membership has decreased/increased or remained stable?

Recruitment, club signage, Medium density housing
Reputation
Local development (residential).

3. Is your club affiliated with a peak sporting body?

(Yes) (Name) ① Adelaide and Suburban Cricket Association
② South Australia Metropolitan Cricket Association
③ South Central Junior Cricket Association
No

4. How many paid staff are involved with your organisation?

Only Senior Coach is paid to cover expenses only.

5. How many volunteers are involved with your organisation?

30-40

Section 3 – Facility Information

1. What months does your club use the facility? (Please tick all that apply)

Name of facility: _____

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
✓	✓	✓					✓	✓	✓	✓	✓

Flood lighting

+ Monthly meetings all year round
Football has priority use of oval April – September

2a. Do you use your facility for night training and/or games or would you use lights if they were available? (Please tick)

(Yes)
No
Not applicable

2b. If yes, what days and times do you use the lights?

	Example			
Name of Venue	Oval	Oval	Velodrome	Greens
Sunday		5pm-9pm*		
Monday	5pm-8pm			
Tuesday				
Wednesday	5pm-8pm			
Thursday				
Friday		5pm-9pm*		
Saturday		5pm-9pm*		

* Scheduled cricket matches (20/20s)
SAMCA / ASCA — as required
SJCA

CW PARK –

USAGE OF GROUNDS AND CLUBROOMS

3. In a normal week what outdoor areas do you use and what times?

List all grades & teams in your club (Seniors & Juniors)	Please mark if the ground is used for practice sessions or matches	MON	TUE	WED	THURS	FRI	SAT	SUN
EXAMPLE Seniors A grade Main Oval	Practice		7pm – 9pm		7pm – 9pm			
	Matches						12 – 6pm	12 – 6pm
Seniors A + B Grade Main oval +	Practice		5:30-7:30pm		5:30-7:30pm			
	Matches						12-6pm	12-6pm *
Seniors C + D + E Grades Main Oval +	Practice		5:30-7:30pm		5:30-7:30pm			
	Matches							
Juniors U14s + U16s	Practice		3:30-5:30pm					
	Matches							9AM-1PM
Juniors U10s + U12s	Practice		3:30-5:30pm					
	Matches							
Seniors T20 comp	Practice							~~12-9pm~~
	Matches							12-9pm
	Practice							
	Matches							

use + nets and oval

* March Finals, as required

12-9pm as scheduled day and evening x2 matches.

Plus Changeroom

4. Which clubroom(s) does your club usually use on a typical week?

Sports Club Main room or Emu Bar (Rear)
— Meetings, Presentations, Social events etc
Tuesdays, Thursdays (evenings), Saturday after match mostly.

5. What is your clubs regular use of the clubrooms?

On the table below, please provide details of other activities which your club currently uses the facilities

List of activities	MON	TUE	WED	THURS	FRI	SAT	SUN	Number of attendees	Frequency of Use
EXAMPLE Bingo Night			7pm – 9pm		7pm – 9pm			140	Weekly
After training		7 pm 10pm		7 pm – 10pm		12 PM – 10 PM		40-50+	11

Comments:

MPCC Committee Meetings 7 – 10 pm Various evenings (monthly)
SJCA Meetings as required " "
ASCA " " " "
Booked through Sports Club – "umbrella" organisation

6. Does your club hold any special events during the year?

Presentation Nights (March/April) + AGM (March/April) + Social Committee events as scheduled

7. Which is the largest event for the year and how many people attend?

Presentation Night ↗ Senior + Junior as above → Players + family → 60–100 people

8. Does your club make your clubrooms available to other parties for events?

(Yes)
No

If YES

Please explain whether it is to Private Individuals/Other community groups/Commercial organisations and if they are charged for the venue or provided event services such as catering or bar service. Also describe the approximate number of events per year and if these are regular arrangements or ad hoc.

Clubrooms are shared + booked through MP Sports Club
– Various Sports / Organisations / Private functions
Please refer to Sports Club Survey

9. Do you hold any club events/functions at alternative locations because the clubroom cannot meet your needs? How many people attend this/these events?

NO

If YES, please explain why.

Cricket Club needs additional ground/pitches for extra teams in Senior + Juniors to play. Always struggling to find venues close to home.

Section 4: Facility Planning

1. How satisfied are you that the outdoor facilities are fit for purpose?

(Please tick)

	Very Satisfied				Very Dissatisfied
Oval	5	4	(3)	2	1
Cricket facilities	5	4	3	(2) → (1)	1
Courts	5	4	3	2	1
Dog Club area	5	4	3	2	1

2. Does your club/organisation predict any changes to the outdoor facilities it requires over the next five year period? *(ie does your club require extra playing or training areas or are current facilities adequate?)*

(Please tick)

(Yes)

No

If **YES**, please explain why.

With expanding numbers of junior + senior teams we require safer and better orientated net/ training facilities* (currently train facing setting sun) and more playing areas/venues as main ground is used to capacity. Current facilities require updating + upgrading

3. How satisfied are you that the clubrooms/halls/indoor spaces are fit for your club/organisation's purpose?

(Please tick)

	Very Satisfied				Very Dissatisfied
Main Clubroom	5	4	(3)	2	1

designed

* Suggest indoor basketball courts be easily converted to indoor cricket nets as required for pre season + inclement weathe

Change rooms and amenities

Very Satisfied				Dissatisfied
5	4	3	(2)	1

Kitchen/Bar/Function spaces

Very Satisfied				Dissatisfied
5	4	(3)	2	1

4. Does your your club/organisation predict any changes to the indoor facilities it requires over the next five year period?

(Please tick)

(Yes)

No

If **YES**, please explain why.

Change rooms require upgrading/updating. Greater number of players require indoor court/training facilities higher standard.

5. Are you serving meals in the function areas? Does the club have any plans growing the use of function spaces?

Yes — Please refer to MP Sports Club for plans/use of function spaces.

6. Would your club use indoor court spaces if they were available?

Yes, both for training preseason and when weather inclement and possible indoor cricket teams.

7. Are there any key aspects of the facility that work well at the moment? (What would you like to see in a new facility that you currently have?)

Under cover game viewing areas + beer garden, upgraded to seating

Section 5: Club Management

1. Does your club have a strategic plan?

(Please tick)

Yes ✓

No

2. Please provide a list of your clubs top three strategic objectives

Maintain current membership

(1) Grow membership ✓

Financial stability ✓

Develop strategic plan ✓

(3) € Develop Coaches ✓

€ Volunteer recruitment/management/training ✓

(2) € Improve facilities ✓

Other Provide indoor cricket teams, female team, make club even more family friendly/welcoming.

3. Is there a group in the community which you target for recruiting new members?

(Please tick)

(Yes)

No

If **YES**, please describe.

Local Schools

4. Has your club made a profit or loss over the past financial year?

(Please tick)

Profit ✓

Loss

We have maintained performance/balance despite expenditure on pitch and increasing playing costs.

5. Does your club support a new governing body to be introduced?

(Please tick)

YES May do - would require a members vote, likely to prefer a similar model to the current Sports Club committee

NO

What are your clubs key issues?

Making club even more family orientated
Stability of Coaching and Leadership
Maintaining high standards of sportsmanship and performance.
Ongoing responsible use of alcohol and Drug free zone.
Child safe environment
Financial security.
Sunday comp cricket? (for senior cricketers)

6. Are there any other management issues/options you would like to be considered for Mitchell Park Oval?

* We want to overcome the "sand on" "sand off" process between cricket / football by financial support / funding for "Gecko Matting" or similar → covers for cricket pitch.
* Given the distance of indoor cricket centres — could be viable use of indoor courts all year round.

7. What are the key management and financial issues for your club moving forward?

- Find the funding for cricket pitch cover
- Find more funding for coaching fees
- ongoing inclusiveness for multicultural participation
- Building community through social activities
- Gaining redevelopment of oval and clubrooms / facilities
- access and facilities for disability sector
- safe clean new environments for children / juniors and families.

Section 6: Any other comments

CITY OF MARION

Mitchell Park Club Survey

Section 1 – Club Contact/Correspondence Details

Club name: MITCHELL PARK FOOTBALL CLUB.

Administrative Contact (e.g. Administrator/Secretary)

Name: KEN KELSALL

Position VICE PRESIDENT

Phone no (B/H): _____ Mobile: 0424 573 787

Phone no (A/H): _____ Mobile: 0424 573 787

Fax: _____

Email address: committee@mitchellpark.com.

Club web site address: mitchellparkfc.com.

Section 2 – General Information

1. Please list the sports/activities played within your club.

FOOTBALL - AUSSIE RULES.

JUNIORS & SENIORS

FROM 2017 - WOMENS.

2. Please indicate the total number of players/predicted players in the table below:

	2014	2015	2016	2017	2018
Seniors	35	65.	75-80	SEN. 70-80+ WOMEN. 30	SEN 70-80+ WOMEN 60-65
Juniors	APPROX 80	60-80	60-80 →		

2. Why do you think your membership has decreased/increased or remained stable?

SENIORS 2014 ONE SENIOR SIDE → 2015 2 SENIOR SIDES & PREMIERSHIP - MAINTAIN 2 SENIOR SIDES - A's & RES DIV 6. WITH AIM TO COMPETE AT HIGHER GRADES. JUNIORS - NUMBERS FLUCTUATE EVERY YEAR WITH INCOMING AUSKICK & LOSS OF PLAYERS + PLAYERS TO SCHOOL & OTHER CLUBS. SENIOR WOMENS TEAM FROM 2017 WITH PLAN TO INCREASE W/ UNDER 18'S IN 2018.

3. Is your club affiliated with a peak sporting body?

Yes (Name) SthAust Amateur Football League, (SAAFL)
SthAust National Footy League (SANFL)
Community Football League (CFL)
AFL Footy League (AFL)

No

4. How many paid staff are involved with your organisation?

Senior Coach + Head Trainer - Honourarium only + SAAFL umpires.

5. How many volunteers are involved with your organisation?

As many as we can get. Committee + game day, canteen, etc Assist coaches, ≥ 25 to 30 persons in total

Section 3 – Facility Information

1. What months does your club use the facility? (Please tick all that apply)

Name of facility: _____

Pre season training

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
✓	✓	✓		Game Fixture + Finals					AGM + Presentation Night		

Flood lighting

2a. Do you use your facility for night training and/or games or would you use lights if they were available? (Please tick)

Yes ✓ DO + will again 2016. Training 2x wk (Seniors train 1x wk Juniors + Women)

No

Not applicable

* Lights essential for training.
+ night games when avail. approx 2 home matches/season.

2b. If yes, what days and times do you use the lights?

	Example			
Name of Venue	Oval	Oval	Velodrome	Greens
Sunday				
Monday	5pm-8pm			
Tuesday		✓ 6.30-8.00		
Wednesday	5pm-8pm	✓ 5.30-7.00		
Thursday		✓ 6.30-8.00		
Friday				
Saturday		* 6.30-8.00	* Night Games x 2 per Season	

USAGE OF GROUNDS AND CLUBROOMS

3. In a normal week what outdoor areas do you use and what times?

List all grades & teams in your club (Seniors & Juniors)	Please mark if the ground is used for practice sessions or matches	MON	TUE	WED	THURS	FRI	SAT	SUN
EXAMPLE Seniors A grade Main Oval	Practice		7pm – 9pm		7pm – 9pm			
	Matches						12 – 6pm	12 – 6pm
SEN A Grade Main Oval	Practice		6.30 - 8.00		6.30 - 8.00		[illegible]	
	Matches						2.00 - 4.00	
Sen Reserves Main Oval	Practice		6.30 - 8.00		6.30 - 8.00			
	Matches						NOON - 2.00	
Juniors All Grades Main Oval	Practice			5.30 - 7.00				
	Matches							8.00 - 1.00pm
Women's	Practice							
	Matches	FROM 2017						
	Practice							
	Matches							
TIGERS RUGBY SENIOR + JUNIOR	Practice			6.30 - 8.00				
	Matches							1.30 - 5.00

4. Which clubroom(s) does your club usually use on a typical week?

Scoreboard / office
CHANGEROOMS + TRAINING + GAME DAY.
BAR + ~~DINING~~. AFTER TRAINING TUES
BAR + DINING / KITCHEN THURS + SAT NIGHTS.
CANTEEN. SAT (Seniors) + SUN (Juniors)

5. What is your clubs regular use of the clubrooms?

On the table below, please provide details of other activities which your club currently uses the facilities

List of activities	MON	TUE	WED	THURS	FRI	SAT	SUN	Number of attendees	Frequency of Use
EXAMPLE Bingo Night			7pm – 9pm		7pm – 9pm			140	Weekly
Season Future		6-9		6-8		8pm - 10pm		60 + Players + Juniors + 60-100 supporters.	WEEKLY.
THURS NIGHT				8-10				50+	x 30 wks incl pre season.
SAT NIGHTS						8pm 12pm		70-80 + + supporters, families	x 30 WKS
+ ONE OFF FUNCTIONS						8pm 12pm		40 - 120	8 per season.

Comments:

Facilities used. Tues night Training - Changerooms + Bar (Players + supporters)
Wed night - Juniors - Changerooms (Bar for parents)
Thurs night Training. Changerooms + Bar (Players + supporters.
Fri night - Bar players supporters - SOCIAL -
Sat - game day - ~~All facilities~~ - Canteen (Scoreboard changeroom oval etc from 8:00am till 6:00pm then
Bar + Dining - Presentations + Games nights, band
Quiz night, + other fundraisers for MPFC.

6. Does your club hold any special events during the year?

Match Day + Anzac Day Game. Fundraising Events, AGM + End Season Player Presentation Night etc — Full Program per 22 wks.

7. Which is the largest event for the year and how many people attend?

FUNDRAISING NIGHTS AVERAGE ATTEND DEPD ON EVENT. 40+ to 140+

8. Does your club make your clubrooms available to other parties for events?

(Yes) MPSCC.

No

If YES

Please explain whether it is to Private Individuals/Other community groups/Commercial organisations and if they are charged for the venue or provided event services such as catering or bar service. Also describe the approximate number of events per year and if these are regular arrangements or ad hoc.

Sports Club Hires facilities to other sporting organisations ie SAAFL DIV 1 Feature games. Glenelg FC, AUSKICK, Rugby SA. Also private functions

* NOT RUN BY FOOTY CLUB - RUN + STAFFED x SPORTS CLUB.

9. Do you hold any club events/functions at alternative locations because the clubroom cannot meet your needs? How many people attend this/these events?

If YES, please explain why.

NO. Some events held @ Sponsor business (Hotel)

Section 4: Facility Planning

1. How satisfied are you that the outdoor facilities are fit for purpose?

(Please tick)

	Very Satisfied				Very Dissatisfied	
Oval	(5) FOOTBALL	4	3	2	1	
Cricket facilities	5	4	3	2	1	N/A.
Courts	5	4	3	2	(1)	
Dog Club area	5	4	3	2	1	N/A.

2. Does your club/organisation predict any changes to the outdoor facilities it requires over the next five year period? *(ie does your club require extra playing or training areas or are current facilities adequate?)*

(Please tick)

(Yes)

No

If **YES**, please explain why.

NEW BUILDING – DBLE STOREY WITH ALL WEATHER VIEWING AREA. INCLUDING NEW CANTEEN FACILITIES REPLACEMENT FUNCTION + DINING/KITCHEN AREA. UPGRADE BAR AREAS. SEPARATE UMPIRES ROOM (SAAFL Requirement) SEPARATE MALE & FEMALE/JUNIOR CHANGEROOMS.

3. How satisfied are you that the clubrooms/halls/indoor spaces are fit for your club/organisation's purpose?

(Please tick)

	Very Satisfied				Very Dissatisfied
Main Clubroom	5	4	3	(2)	1

Change rooms and amenities

Very Satisfied				Dissatisfied
5	4	3	2	1 ✓

Kitchen/Bar/Function spaces

Very Satisfied				Dissatisfied
5	4	3	2 ✓	1

4. Does your your club/organisation predict any changes to the indoor facilities it requires over the next five year period?

(Please tick)

Yes ✓

No

If **YES**, please explain why.

AS PER PROPOSED REDEVELOPMENT.
WITH CONSULTATION WITH MP SPORTS CLUB + ALL
AFFILIATES ~ NB DOVER DOG CLUB IS NOT AN AFFILIATE.

5. Are you serving meals in the function areas? Does the club have any plans growing the use of function spaces?

YES. EVERY THURS + SAT NIGHT DURING SEASON.
CANTEEN EVERY SAT + SUN DURING SEASON.
FUTURE PLAN TO INCREASE RANGE + NO OF MEALS ↑ NO OF
PLAYER, SUPPORTERS + GUESTS.

6. Would your club use indoor court spaces if they were available?

DEFINATELY. INDOOR TRAINING AREA + ALTERNATIVE
TRAINING PRACTICES.

7. Are there any key aspects of the facility that work well at the moment? (What would you like to see in a new facility that you currently have?)

OVAL + NEW SCOREBOARD -

Section 5: Club Management

1. Does your club have a strategic plan?

(Please tick)

(Yes) ✓

No

2. Please provide a list of your clubs top three strategic objectives

Maintain current membership

✓ Grow membership – players, supporters, sponsors, volunteers, on field support -

✓ Financial stability – player sponsors + club financial viability + SPONSERS

Develop strategic plan – ONGOING IMPROVEMENT

✓€ Develop Coaches – required + ongoing - seniors + juniors - recruit junior coaches -

✓€ Volunteer recruitment/management/training – always ongoing committee + game -

✓€ Improve facilities – ~~REDEVELOPMENT PLAN~~ - MARION COUNCIL

Other ALL ABOVE EQUALLY IMPORTANT TO FURTHER DEVELOP FOOTBALL CLUB -

- SENIOR MENS TEAMS TO PLAY AT HIGHER LEVEL
- INCREASE NUMBER JUNIOR PLAYERS + RETAIN PLAYERS AFTER U14'S (STOP DRIFT TO SCHOOLS + "SUPERCLUBS"
- INTRO 2017 WOMENS SENIOR TEAM + 2018 - U18'S TEAM -

3. Is there a group in the community which you target for recruiting new members?

(Please tick)

Yes ANYONE WHO WANTS TO PLAY FOOTY - MALE OR FEMALE OVER THE AGE OF 6.

No

If **YES**, please describe.

RECRUITMENT OF PLAYERS, GAME DAY OFFICIALS, COMMITTEE, SPECTATORS + SUPPORTERS.

4. Has your club made a profit or loss over the past financial year?

(Please tick)

Profit - MINIMAL - WE DONT PAY PLAYERS. LIKE MOST OTHER CLUBS.

Loss

WE ARE A COMMUNITY CLUB - EVERYTHING GOES BACK INTO PLAYER, EQUIPMENT, FEES, UMPIRE CHARGES, INSURANCES ETC. WE HAVE LOWEST PLAYER FEES - SENIOR + JUNIOR BY FAR - WE WOULDNT SURVIVE WITHOUT SPONSORS.

5. Does your club support a new governing body to be introduced?

(Please tick)

YES ✓?

NO

What are your clubs key issues?

WOULD REQUIRE MORE INFORMATION AS TO WHAT CONSULTATION WITH AFFILIATES + SPORTSCLUB + IMPACT ON THE 'CONTINUATION' OF THE FOOTBALL CLUB - ONGOING + ADDITIONAL SUPPORT + CONSULTATION

6. Are there any other management issues/options you would like to be considered for Mitchell Park Oval?

MEMBERSHIP OF A CONSULTATIVE COMMITTEE IF THE MANAGEMENT BECOMES AN INDEPENDANT BODY GOVERNED BY MARION COUNCIL -

7. What are the key management and financial issues for your club moving forward?

- UPGRADE FACILITIES TO PROVIDE AN AESTHETIC & PROFESSIONAL VENUE
- ATTRACTION OF PRIVATE FUNCTIONS TO ↑ REVENUE
- UPGADE TO INCLUDE INDOOR COURTS TO ATTRACT MORE SPORTS.
- UPGRADE OF OUTSIDE COURTS TO ENABLE RETURN OF NETBALL & TENNIS CLUBS.

Section 6: Any other comments

CONSULTATION RE REDEVELOPMENT PLAN

- TO ENSURE ALL SPORTS CATERED FOR
- ATTRACT & SUPPORT LOCAL COMMUNITY GROUPS (E.G. SENIOR CITIZENS, SUPPORT GROUPS,
- TO ENSURE FLOORPLAN MEETS REQUIREMENTS & PROVIDES FOR MALE & FEMALE & JUNIOR PLAYERS, SUPPORTERS & PATRONS.

THANK YOU FOR THE OPPORTUNITY TO PRESENT THIS INFO.

Ken Kilhall.

CITY OF MARION

Mitchell Park Club Survey

Section 1 – Club Contact/Correspondence Details

Club name: Mitchell Park Netball Club.

Administrative Contact (e.g. Administrator/Secretary)

Name: Kylie Weekley
Position Secretary

Phone no (B/H): _____ Mobile: 0404 413 617

Phone no (A/H): _____ Mobile: 0404 413 617

Fax: _____

Email address: sckylie@bigpond.com

Club web site address: _____

Section 2 – General Information

1. Please list the sports/activities played within your club.

Netball

2. Please indicate the total number of players/predicted players in the table below:

	2014	2015	2016	2017	2018
Seniors	10	30	40		
Juniors	10	/	/		

2. Why do you think your membership has decreased/increased or remained stable?

Membership increased on the senior side
Juniors decreased due to no training facilities
on site

3. Is your club affiliated with a peak sporting body?

(Yes) (Name) Southern United Netball Assoc.
Netball SA.
No

4. How many paid staff are involved with your organisation?

/

5. How many volunteers are involved with your organisation?

8

Section 3 – Facility Information

1. What months does your club use the facility? (Please tick all that apply)

Name of facility: _____

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Flood lighting

2a. Do you use your facility for night training and/or games or would you use lights if they were available? (Please tick)

Yes
(No) Nothing available @ this stage.
Not applicable

2b. If yes, what days and times do you use the lights?

	Example			
Name of Venue	Oval	Oval	Velodrome	Greens
Sunday				
Monday	5pm-8pm ✓			
Tuesday				
Wednesday	5pm-8pm			
Thursday				
Friday				
Saturday				

USAGE OF GROUNDS AND CLUBROOMS

3. In a normal week what outdoor areas do you use and what times?

List all grades & teams in your club (Seniors & Juniors)	Please mark if the ground is used for practice sessions or matches	MON	TUE	WED	THURS	FRI	SAT	SUN
EXAMPLE Seniors A grade Main Oval	Practice		7pm – 9pm		7pm – 9pm			
	Matches						12 – 6pm	12 – 6pm
SENIORS	Practice	6:30→7:30						
	Matches							
	Practice							
	Matches							
	Practice							
	Matches							
	Practice							
	Matches							
	Practice							
	Matches							
	Practice							
	Matches							

4. Which clubroom(s) does your club usually use on a typical week?

_____

_____

_____

5. What is your clubs regular use of the clubrooms?

On the table below, please provide details of other activities which your club currently uses the facilities

List of activities	MON	TUE	WED	THURS	FRI	SAT	SUN	Number of attendees	Frequency of Use
EXAMPLE Bingo Night			7pm – 9pm		7pm – 9pm			140	Weekly

Comments:

_____

_____

_____

_____

_____

6. Does your club hold any special events during the year?

YES - Presentation Night

7. Which is the largest event for the year and how many people attend?

50 → 60 people

8. Does your club make your clubrooms available to other parties for events?

Yes

No

If YES

Please explain whether it is to Private Individuals/Other community groups/Commercial organisations and if they are charged for the venue or provided event services such as catering or bar service. Also describe the approximate number of events per year and if these are regular arrangements or ad hoc.

9. Do you hold any club events/functions at alternative locations because the clubroom cannot meet your needs? How many people attend this/these events?

If YES, please explain why.

NO.

Section 4: Facility Planning

1. How satisfied are you that the outdoor facilities are fit for purpose?

(Please tick)

Oval	**Very Satisfied** 5	4	3	2	**Very Dissatisfied** 1
Cricket facilities	**Very Satisfied** 5	4	3	2	**Dissatisfied** 1
Courts	**Very Satisfied** 5	4	3	2	**Dissatisfied** (1)
Dog Club area	**Very Satisfied** 5	4	3	2	**Dissatisfied** 1

2. Does your club/organisation predict any changes to the outdoor facilities it requires over the next five year period? *(ie does your club require extra playing or training areas or are current facilities adequate?)*

(Please tick)

(Yes)

No

If **YES**, please explain why.

Need netball courts.

Only 1 court available @ this time and unfortunately due to court surface we are unable to use it.

3. How satisfied are you that the clubrooms/halls/indoor spaces are fit for your club/organisation's purpose?

(Please tick)

Main Clubroom	**Very Satisfied** 5	(4)	3	2	**Very Dissatisfied** 1

Change rooms and amenities

Very Satisfied				Dissatisfied
5	4	3	2	(1)

Kitchen/Bar/Function spaces

Very Satisfied				Dissatisfied
5	(4)	3	2	1

4. Does your your club/organisation predict any changes to the indoor facilities it requires over the next five year period?

(Please tick)

(Yes)
No

If **YES**, please explain why.

Ladies changerooms would be required.

5. Are you serving meals in the function areas? Does the club have any plans growing the use of function spaces?

YES.

6. Would your club use indoor court spaces if they were available?

YES.

7. Are there any key aspects of the facility that work well at the moment?
   (What would you like to see in a new facility that you currently have?)

Section 5: Club Management

1. Does your club have a strategic plan?

(Please tick)

Yes

No

2. Please provide a list of your clubs top three strategic objectives

Maintain current membership

Grow membership

Financial stability

Develop strategic plan

€ Develop Coaches

€ Volunteer recruitment/management/training

€ Improve facilities _____

Other _____

3. Is there a group in the community which you target for recruiting new members?

(Please tick)

Yes

No

If **YES**, please describe.

4. Has your club made a profit or loss over the past financial year?

(Please tick)

Profit

Loss

5. Does your club support a new governing body to be introduced?

(Please tick)

YES

NO

What are your clubs key issues?

6. Are there any other management issues/options you would like to be considered for Mitchell Park Oval?

7. What are the key management and financial issues for your club moving forward?

Section 6: Any other comments

CITY OF MARION

Mitchell Park Club Survey

Section 1 – Club Contact/Correspondence Details

Club name: MITCHELL PK SPORTS COMMUNITY CLUB

Administrative Contact (e.g. Administrator/Secretary)

Name: PHILL WHYBORN

Position MANAGER

Phone no (B/H): _____ Mobile: 0428226039

Phone no (A/H): _____ Mobile: _____

Fax: _____

Email address: DPhillWhyborn@Big Pond.com

Club web site address: _____

Section 2 – General Information

1. Please list the sports/activities played within your club.

Football - CRICKET - TENNIS - RUGBY - Netball
EMU club - BINGO

2. Please indicate the total number of players/predicted players in the table below:

	2014	2015	2016	2017	2018
Seniors	160	200	220		
Juniors	100	110	120		

2. Why do you think your membership has decreased/increased or remained stable?

OUR MEMBERSHIP IS Slowly growing
Good Committe looking after all clubs
Trying to PROVIDE for all good bar
Service

3. Is your club affiliated with a peak sporting body?

Yes (Name)_____

(No)

4. How many paid staff are involved with your organisation?

4

5. How many volunteers are involved with your organisation?

20

Section 3 – Facility Information

1. What months does your club use the facility? (Please tick all that apply)

Name of facility: _____

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Flood lighting

2a. Do you use your facility for night training and/or games or would you use lights if they were available? (Please tick)

(Yes)

No

Not applicable

2b. If yes, what days and times do you use the lights?

	Example			
Name of Venue	Oval	Oval	Velodrome	Greens
Sunday				
Monday	5pm-8pm			
Tuesday		5.00-9.00		
Wednesday	5pm-8pm	6.00 - 8.00		
Thursday		5.00 - 9.00		
Friday		SOME FRIDAYS		
Saturday		SOME HOME GAMES.		

USAGE OF GROUNDS AND CLUBROOMS

3. In a normal week what outdoor areas do you use and what times?

List all grades & teams in your club (Seniors & Juniors)	Please mark if the ground is used for practice sessions or matches	MON	TUE	WED	THURS	FRI	SAT	SUN
EXAMPLE Seniors A grade Main Oval	Practice		7pm – 9pm		7pm – 9pm			
	Matches						12 – 6pm	12 – 6pm
Football	Practice	~~6pm - 8pm~~	6PM - 8PM		6PM - 8PM			
	Matches						12 - 6 PM	8.00 - 12.00
CRICKET	Practice		5PM - 7.30		5PM - 7.30			
	Matches						1.30 - 6PM	9AM - 12.00
RUGBY	Practice			6PM - 8PM				
	Matches							10 - 5PM
Tennis	Practice		COURTS	NO	GOOD			
	Matches							
NETBALL	Practice		COURTS	NO	GOOD.			
	Matches							
	Practice							
	Matches							

4. Which clubroom(s) does your club usually use on a typical week?

Both MAIN ROOM AND EMU Room

5. What is your clubs regular use of the clubrooms?

On the table below, please provide details of other activities which your club currently uses the facilities

List of activities	MON	TUE	WED	THURS	FRI	SAT	SUN	Number of attendees	Frequency of Use
EXAMPLE Bingo Night			7pm – 9pm		7pm – 9pm			140	Weekly
MAIN BAR		3.00 12.00PM	3.00 12.00PM	3.00 12.00PM	3.00 12.00PM	3.00 12.00	12.00 8.00	ALL CLUBS	Weekly
EMU BAR		12.00 4.00			12.00 8.00				Weekly
BINGO		10.00 3.00							

Comments:

All Sporting Clubs utilize main Bar Some Weeks very Busy other Weeks a bit Slower it average's it self out

6. Does your club hold any special events during the year?

Yes

7. Which is the largest event for the year and how many people attend?

200 club up to 200 - 250

8. Does your club make your clubrooms available to other parties for events?

(Yes)

No

If YES

Please explain whether it is to Private Individuals/Other community groups/Commercial organisations and if they are charged for the venue or provided event services such as catering or bar service. Also describe the approximate number of events per year and if these are regular arrangements or ad hoc.

PRIVATE FUNCTIONS B/DAYS, ENGAGEMENTS, WEDDING, WAKES, ALSO COMMUNITY EVENTS TONSLEY GROUP, JUNCTION AUST. FIRST AIDE COURSES, ASSOCIATION MEETINGS ALL CLUBS COME TO US (CRICKET)(FOOTBALL)

9. Do you hold any club events/functions at alternative locations because the clubroom cannot meet your needs? How many people attend this/these events?

If YES, please explain why.

NO

Section 4: Facility Planning

1. How satisfied are you that the outdoor facilities are fit for purpose?

(Please tick)

	Very Satisfied				Very Dissatisfied
Oval	✓ 5	4	3	2	1
Cricket facilities	5	4	3	(2)	**Dissatisfied** 1
Courts	5	4	3	2	**Dissatisfied** ✓ 1
Dog Club area	5	✓ 4	3	2	**Dissatisfied** 1

2. Does your club/organisation predict any changes to the outdoor facilities it requires over the next five year period? *(ie does your club require extra playing or training areas or are current facilities adequate?)*

(Please tick)

(Yes)

No

If **YES**, please explain why.

Hopefully we get "NEW" TENNIS COURTS have NONE Netball COURTS "Have NONE" New CRICKET NETS, So all these clubs CAN train here instead of elsewhere

3. How satisfied are you that the clubrooms/halls/indoor spaces are fit for your club/organisation's purpose?

(Please tick)

	Very Satisfied				Very Dissatisfied
Main Clubroom	5	4	(3)	2	1

GETTING OLD.

Change rooms and amenities

Very Satisfied				Dissatisfied
5	4	(3)	2	1

Kitchen/Bar/Function spaces

Very Satisfied				Dissatisfied
5	4	(3)	2	1

4. Does your your club/organisation predict any changes to the indoor facilities it requires over the next five year period?

(Please tick)

(Yes)
No

If **YES**, please explain why.

Have been waiting for 5 years all other clubs in the council area have been fixed

5. Are you serving meals in the function areas? Does the club have any plans growing the use of function spaces?

Yes meals on certin nights. Yes we would love to expand and have more people here.

6. Would your club use indoor court spaces if they were available?

YES. more people

7. Are there any key aspects of the facility that work well at the moment?
(What would you like to see in a new facility that you currently have?)

MAIN Room AND BAR working well.
SPORTING clubs very Succesful
All things need to be updated things
We have now are 40years old

Section 5: Club Management

1. Does your club have a strategic plan?

(Please tick)

(Yes)
No

2. Please provide a list of your clubs top three strategic objectives

✓ Maintain current membership
✓ Grow membership
✓ Financial stability
Develop strategic plan
€ Develop Coaches
€ Volunteer recruitment/management/training
✓ € Improve facilities

Other
TO GET ALL clubs in ONE Place
Total upgrade of all outside Facility
Good Committe to take control

3. Is there a group in the community which you target for recruiting new members?

(Please tick)

(Yes)

No

If **YES**, please describe.

Young People to Play Sport who bring there Parents.

4. Has your club made a profit or loss over the past financial year?

(Please tick)

Profit

(Loss)

very small

5. Does your club support a new governing body to be introduced?

(Please tick)

(YES)

NO

What are your clubs key issues?

If it heles the club

Trying to get all our clubs into the Same Place it Better 4 Sales Bar - Food - Patrons. To do this all facillitys need to upgraded, Tennis Courts. Netball courts, Cricket Nets. Change Rooms

6. Are there any other management issues/options you would like to be considered for Mitchell Park Oval?

FIND OUT from Council what part of the water bill we pay, water runs to oval sprinklers on both ovals and to public toilets, Seem like we pay all.

7. What are the key management and financial issues for your club moving forward?

To have a Successful MANAGEMENT team Committe make right dissiosions help all clubs.

Section 6: Any other comments

My wish is MITCHELL PK SPORTS CLUB AND MARION COUNCIL to have a Good Working Relationship which we Already have and to last for many more years

MANAGER MPSCC

Meeting with South Adelaide Basketball and Basketball SA 15 Feb 2016

Attendees
Claire and Zoran - South Adelaide Basketball
Mark Hubbard – Basketball SA
Justin Cucchiarelli – Studio Nine
Birgit Stroeher and Sean O Brien – CoM

- District, School including mini ball, southern districts junior
- Junior members 497 Seniors 200
- Visitation 2000-25000 a week
- Times
    - after school 3:40pm – 6pm games are M-Fri
    - Seniors M-Tue team size 15
    - Junior Thurs.-Sat team size 13
    - Social wed
    - Training Sun
- 10 courts are used over multiple venues currently 1 full time staff and 100 volunteers
- Stadium Manager, secretary, coaching and treasurer, filing only in mobile pedestals
- Office requirements
    - Club 3 positions +3 hot desk, stadium Management 3 positions
- Club room spaces facing courts
    - Meetings
    - Committee 12 seats
    - Sponsor nights 50-100 seats 1 -2 times a month finger food catering
    - Senior presentations 100-150 seats sit down meal 1/year
    - Trophy display area
    - Possible additional viewing areas/like corporate boxes into court area desirable.
    - National Championship games require 1000 seats
    - WMBL 750-1000 seats
    - Premier games 500-750 seats
    - Kitchen commercial grade from 3:30-11:30 counter meal, pastries etc. type food. Functions - such as sit down meals. Separate stock areas required for the potential; multiple stakeholders
    - Storage for balls, equipment around 55-80sqm
    - Toilets/change room facilities 4 required for championships weekly usage 2-4. Change rooms to have normal amenities including a pre/post-game coach area with whiteboard. Not accessible from the outside.
    - First aid area consider gender and age separation ability
    - Ice bath desirable

- Foyer requires
    - Reception desk, milling around space for 50 people
    - Canteen access
    - Retail space for merchandise, uniform trying on and display. Uniforms then ordered in
    - Noticeboard this could be digital
    - Need a control point in the foyer so payment must be made prior to entering the courts area
- Referees area required storage for personal belongings, small bar fridge, toilet. Umpire area needs seating for post-game discussion for up to 8 people

Meeting with Step into Life – Kerrie 15 Feb 2016

Attendees
Kerrie – Step into life (outdoor fitness sessions)
Birgit Stroeher – CoM

- Kerrie has been working from the site for 9 years
- She only uses the outside grassed area to the south for sessions.
- 13 sessions held a week
- Boxing, cardio, weights, power flex circuit
- Smallest class 4-5 average 14 biggest class up to 25 Saturday morning
- Membership levels are stable currently 57 members has been 50-65 over the past 5 years.
- Demographic are women aged 30-48 with the average age 41.
- The youngest is 22 and the oldest is a 76 year old who has been a member for 5 years.

- Franchise is affiliated with Recreation SA and Fitness Australia
- 1 staff member and nil volunteers
- They operate all year round. Lights required from Mar-October. These lights need to be sub metered. Currently usage charged by Dog club to Kerrie. Unsure if this is currently sub metered.
- 6-7am M- W and 6:15-7:15pm M-Th.

- Last 5 months they have access to a 5sqm internal storage area (previously a toilet and basin area) which is a manageable size for her. Currently this is on the northern side of the clubrooms so ideally access from the south directly adjacent the grassed area would be great. Weights box is currently located outside fixed securely.
- Verandah adjacent existing dog club is approximately 80sqm and is used for sessions when it is raining.
- The benches on the perimeter of the grassed area are used for step ups.
- In Summer the eastern perimeter trees provide valuable shade in the morning and in the afternoon the 2 trees located on the mound provide shade.

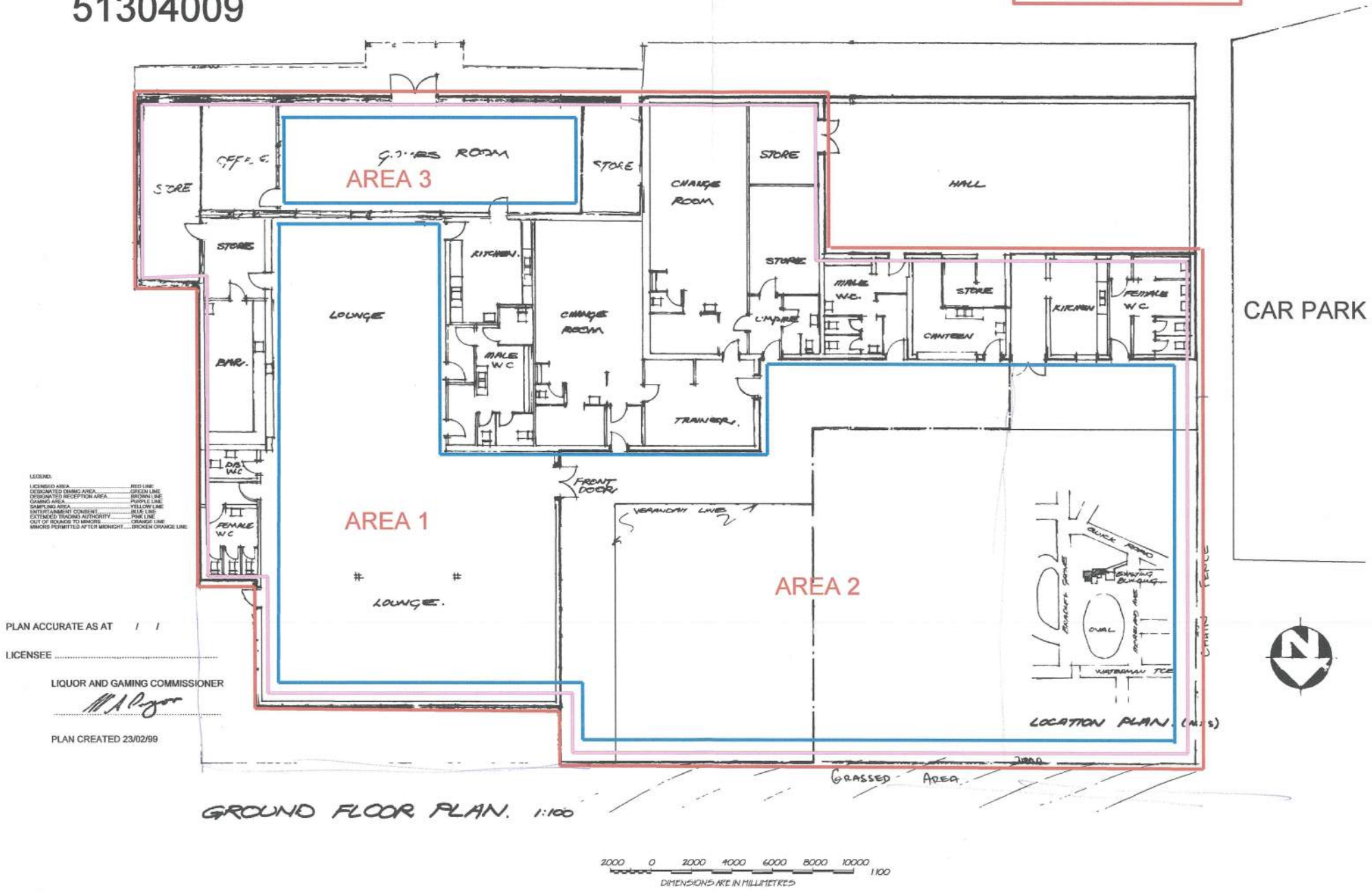
- Top three strategic objectives are to maintain and grow membership which will provide finical stability.
- No additional infrastructure is required
- Opportunities for increased membership would be by becoming accredited for ‘strength for life’ classes etc which could be a complimentary programme for the community/neighbourhood centre activities.

- Better access to drinking water, than the current one tap to the west would be desirable.

APPENDIX H
EXISTING BUILDING

MITCHELL PARK SPORTS & COMMUNITY CLUB
51304009

"THE PLAN MUST BE KEPT ON THE PREMISES AT ALL TIMES AND BE PRODUCED TO AN AUTHORISED OFFICER UPON REQUEST."
(NEED NOT BE DISPLAYED)



LEGEND:

LICENSED AREA	RED LINE
DESIGNATED DINING AREA	GREEN LINE
DESIGNATED RECEPTION AREA	BROWN LINE
GAMING AREA	PURPLE LINE
SAMPLING AREA	YELLOW LINE
ENTERTAINMENT CONSENT	BLUE LINE
EXTENDED TRADING AUTHORITY	PINK LINE
OUT OF ROUNDS TO MINORS	ORANGE LINE
MINORS PERMITTED AFTER MIDNIGHT	BROKEN ORANGE LINE

PLAN ACCURATE AS AT / /

LICENSEE .....

LIQUOR AND GAMING COMMISSIONER

PLAN CREATED 23/02/99

9 King William Street
Kent Town SA 5067
Australia

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ABN 670 960 316 04

Mitchell Park Sports & Community Centre Redevelopment

Functional Design Brief

STUDIO NINE ARCHITECTS

CLIENT

The City of Marion

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Sturt 5047
South Australia

ATTENTION

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PREPARED BY

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FUNCTIONAL DESIGN BRIEF

Executive Summary

Following a request from The City of Marion, Studio Nine Architects has prepared a Functional Design Brief for the Mitchell Park Sports & Community Centre Redevelopment.

The purpose of the Functional Design Brief is to consolidate all information required to facilitate transition to project delivery following Council approval of the Concept Design. The functional design brief includes:

- Vision, objectives and goals of the project
- Design Philosophy
- Architectural Brief
- National Construction Code Review
- DDA Requirements
- Services Site Report
- Building Services Scope & Budget
- Civil and Structural Engineering Report
- Landscape Architecture Drawings
- Traffic Report
- Cost Management Estimate
- Geotechnical Report (By Others)

Vision, Objectives and Goals

The vision for Mitchell Park Sports and Community Centre is to develop an indoor four court multipurpose sports facility and community centre that has the potential to attract state or regional level activities with potential to support a high performance sports programs and a show court for major events.

The objectives of the project are to develop a design in consultation with stakeholders that meets the requirements of the existing and proposed user groups and then obtain approval from Council to proceed to a funding application through the 'Stronger Regions Fund'.

The goals of the project are to gain funding assistance through Round Four of the Stronger Regions Fund and ultimately having the Mitchell Park Sports and Community Centre constructed for use by the community.

3
10
36

Design Philosophy

Studio Nine Architects have specifically addressed the following in their design philosophy:

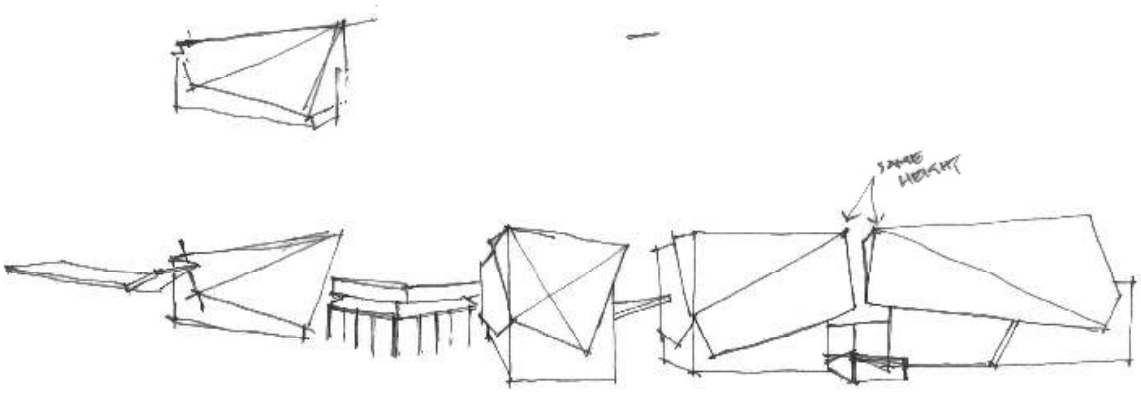
- Iconic design drawing inspiration from Melbourne Recital Centre by ARM
- Consultation driven programming of spaces and adjacencies
- Brief driven programming
- Strong connection with exterior spaces
- Mixture of scaled domestic materials combined with more industrial materials to tie the building to its surroundings
- All materials to be hard wearing and require minimal maintenance
- Designed to protect visitors from prevailing weather
- Filtered natural light to playing spaces

Architectural Brief

GENERAL DESIGN STATEMENT

Studio Nine Architects believe sports and recreation facilities should encapsulate the following philosophies:

- Sense of Place
- Sense of Identity
- Collaboration
- Quality
- Function
- Sustainability
- Partnering
- Agility
- Community accessibility
- Revitalisation
- Meet strategic and economic objectives
- Delivery methodology
- Safety



SINGLE MANAGEMENT STRUCTURE (WHOLE OF SITE)

We understand that the management structure may follow a successful New Zealand model where an independent board oversees the facility which is run by Centre Manager. The model allows for the clubs to concentrate on their core business and have items like maintenance looked after by Centre Management.

KPMG are currently undertaking the work in relation to the proposed management model.

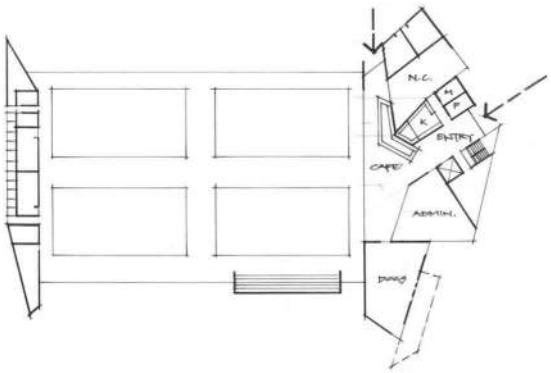
MINIMISE DUPLICATION OF FACILITIES AND FUNCTIONS

Studio Nine Architects working in conjunction with the City of Marion have developed a design that minimises duplication of facilities through programming of spaces and use of operable walls to create multi-use spaces. One example of this is the dual use of the function area's which can be utilised on the weekends as a function space for up to 300 people but during the week can be divided into 3 separate spaces that can hold sports club committee meetings etc.

SITING IN THE NEIGHBOURHOOD

To the east the Mitchell Park Sports and Community Club faces Bradley Grove with a car park for 148 between the proposed facility and Bradley Grove. The proposed car park will be planted with trees to partly screen the facility. To the south and north the distance to residents and large exiting trees will screen the facility.

The residents to the west will have a small car park and two existing tennis courts provide distance with the new facility. Due to the closer proximity screening trees will be planted to minimise the impact. The building was sited in its current location to minimise impact on adjacent residents and provide an equitable result for end users (ie no preference is given to any of the groups or clubs).



DESIGN CHARACTERISTICS

The Community/Function/Administration Component consists of folded glass reinforced concrete panels juxtaposed on a terracotta plinth with large amounts of glazing and small high level sections of 'Colorbond Finesse' cladding. The GRC folds look to reduce the scale of the building by sitting between the floor levels and blurring the lines between where the building starts and stops. The Court Component of the facility consists of precast concrete panels with slot windows and protruding fibre cement elements to the seating and storage elements. The building has been designed as a landmark building for the City of Marion and will provide the Community with a Sport and Community Facility which they can be proud of.

MINIMISING MAINTENANCE

Studio Nine Architects will minimise maintenance to the facility through use of materials which do not require ongoing maintenance. The proposed external materials include:

- Unpainted Precast Concrete
- Terracade Walling
- Scyon Matirx Fibre Cement Sheet
- Colorbond Cladding
- Colorbond Roller Doors
- Glazing
- Steel Canopies

With the exception of the Fibre Cement Sheet and the Steel Canopies all external materials require no maintenance. Anti-graffiti coatings should be applied to three metres high to all facades.

The proposed internal finishes will include:

- Hard wearing porcelain floor and wall tiles
- Carpet tiles
- Laminates
- Plasterboard walls and ceilings
- Plywood cladding to Court Component

LIFECYCLE COSTING REQUIREMENTS

Life-cycle cost analysis is used to determine the most cost-effective option among different competing alternatives to purchase, own, operate, maintain and, finally, dispose of a building. Selections made on this project have been considered and are based on initial outlay, maintenance, longevity and aesthetic.

ENERGY CONSERVATION

The Facility contains the following ESD and Energy Conservation initiatives:

- 30kW Photovoltaic system
- WELS rated sanitary fixtures, fittings and tapware
- Energy efficient LED lighting
- Vegetated swale and rain garden to treat stormwater before being feed into Council stormwater system

CONDITIONS FOR A FUTURE DEVELOPMENT APPROVAL APPLICATION

Assessment of any future Development Application is dependent on the current re-zoning of the site which is currently underway and will take in the order of 12 months to complete.

Should re-zoning of the site be completed prior to lodgment of a Provisional Development Plan Consent Application, the application will be Complying and will be lodged by City of Marion. Should re-zoning of the site not be completed prior to lodgment of the Provisional Development Plan Consent Application, the application will be Non-Complying and will require a Statement of Effect to be completed prior to assessment. The project will have no appeal rights available if it does not gain approval.

CPTED REQUIREMENTS

The following initiatives have been undertaken to prevent crime through environmental design:

- Increasing pedestrian and bicycle traffic
- Placing windows overlooking car parks and sidewalks
- Using passing vehicular traffic as a surveillance asset
- Creating landscape designs that provide surveillance in proximity to designated points of entry
- Using transparent weather vestibules at building entrances
- Avoiding poorly placed lights that create blind-spots for potential observers and miss critical areas.
- Ensuring paths, entrances/exits, car parking areas, storage areas, bin and recycling areas are well lit.
- Using shielded or cut-off luminaires to control glare.
- Using clearly identifiable points of entry
- Using structure to divert people to reception
- Eliminating design features that provide access to roofs or upper levels
- Placing seating in common areas attracts larger numbers of desired users
- Scheduling activities in common areas increases proper use and attracts more people

IDENTIFICATION OF CONNECTIVITY OF SPACES

Refer Appendix A for Functional Area Schedule showing identification of connectivity of spaces and functional relationships of required indoor and outdoor spaces.

National Construction Code Review

A review against the National Construction Code has been undertaken by Buildsurv. Refer Appendix D for Buildsurv Memorandum. We note the following in regard to the National Construction Code:

- Building Classification will be Class 9b
- The building is required to be Type B construction
- A Class 9 building of Type B construction is permitted to be a maximum fire compartment size of 5500 m²
- Fire rating for Ground Floor internal loadbearing walls and columns - 120/-/-
- Fire rating for Ground Floor, floor and beams supporting floor - 30/30/30
- Fire rating for First Floor internal load bearing walls and columns – Nil
- Fire rating for First Floor, floor and beams supporting floor – 30/30/30
- Fire rating for lift shaft and fire rated stair shafts – Nil
- Services which penetrate the elements with a FRL will need to be fire sealed so that they do not compromise the FRL to the building element
- In a Class 9b building, each storey is required to have a minimum of 2 exit doors based on a maximum of 20m to single exit or, to a choice of 2 (then 40m max to one of the exits)
- Stairs and ramps will need to comply with the slip resistance ratings as prescribed in the BCA

In addition we offer the following:

- There are no NCC requirements for acoustics in the Court Area. The Rider Levett Bucknall cost estimate allows for 30% acoustic treatment to the ceilings and 50% acoustic treatment to the walls.
- Ventilation for court area is based on air flow required by the proposed evaporative units. Gascoigne Consulting has requested 115m² of ventilation louvres for the current design.

DDA Requirements

- Disabled access is required to all common areas of the new building which would include all areas in the lower ground (besides the storage area), change rooms to the ground floor and the level 1 function spaces. We note a lift has been provided at ground level to provide access to the upper storey.
- The total carparks to be provided for a person with a disability is 1 space for every 50 car parking spaces provided. Based on 184 carparks in total shown currently, a minimum of 3-4 accessible carparks will be required.
- Access from the car parking areas to the principal entry points is required to be to AS 1482.1 -2009.

Services Site Report

Refer Appendix E for Gascoigne Consultants Site Report.

Building Services Engineering Report

Refer Appendix F for Gascoigne Consultants Services Scope and Budgets. We note the following in regard to the services engineering:

ELECTRICAL SERVICES

The electrical services scope includes the following:

- Arranging with SA Power Networks (SAPN) and paying fees for disconnection of existing electrical supply, removal of existing transformer, installation of new transformer, relocating high voltage SAPN cables to new transformer location
- Incoming consumer's mains cabling
- Site main switchboard (MSB), metering cubical
- Electrical distribution and power outlets
- Internal lighting
- Emergency and exit lighting
- External security lighting
- Carpark lighting, comprising 30 lighting poles
- Security system with intruder alarm and smoke detection
- Incoming telecommunication carrier lines to main distribution frame
- Telecommunications cabinet, horizontal wiring and outlets
- Public address system to stadium, stadium viewing areas and main building public areas
- 30kW Photovoltaic System located on the roof (this item will be procured through alternative funding and is not included in this project)

PHOTOVOLTAIC SYSTEM

Gascoigne Consultants have incorporated a future photovoltaic system as an additional item to the current project

Gascoigne Consulting has reviewed the expected payback period for a 30kW grid-connected photovoltaic (PV) system based on the following parameters:

- Weekday operating times of 3:00pm to 11:00pm
- Weekend operating times of 8:00am to 7:00pm
- Average energy cost of $0.35/kWh. As this will be a new site we have based energy costs on the AGL small business standing offer
- PV feed in tariff of $0.068/kWh
- Capital cost of $60,000 for a 30 kW system. This is based on the expectation that the Small-scale Technology Certificates (STCs) are surrendered to the PV installer which generally results in a reduction in capital cost
- Expected that at peak output a 30 kW PV system

During centre operating times the energy produced by the PV system would offset the energy use of the centre. This means that savings in energy would be at the average centre energy costs. When the centre is not operating it is assumed that the energy produced by the PV system would be credited to the account at the PV feed in tariff rate.

We expect an average yearly saving of approximately $6,900 resulting in a simple payback period of 8.5 to 9 years.

Additional occupancy of the centre on weekdays prior to 3:00pm, such as general office use, cleaning, etc would be expected to increase the savings made as a higher percentage of the energy produced would be offsetting the centres usage as opposed to being recouped at the lower feed in tariff rate.

Solar panels are warranted to maintain 80% of their rated power output for 25 years. As such we suggest that a payback period of less than 9 years is an economically viable option.

The above analysis is at today's rates and does not take into account inflation effects or changes over time of energy costs and PV feed in tariff.

VERTICAL TRANSPORTATION SERVICES

The vertical transportation services scope includes the following:

- Electric winding, 10 passenger, 800kg, DDA compliant lift

MECHANICAL SERVICES

The mechanical services scope includes the following:

COMMUNITY/FUNCTION/ ADMINISTRATION COMPONENT

- Reverse cycle split air conditioning to main building areas excluding change rooms, toilets and store rooms. Condensing units installed in designated plant area or on roof
- Outdoor air introduced to reverse cycle split air conditioning or energy recovery
- ventilation units for the supply of outdoor air
- Ducted exhaust systems for change rooms and toilets.
- Commercial kitchen exhaust hood for first floor kitchen only (assumed maximum hood dimensions to be 4m x 1.5m)
- 3m x 3m Cool room on first floor adjacent kitchen

COURT COMPONENT

- Roof mounted evaporative cooling units with exposed ductwork and supply air plenums below roof
- This option will require relief air louvres in external walls with minimum 115m2 free area

HYDRAULIC SERVICES

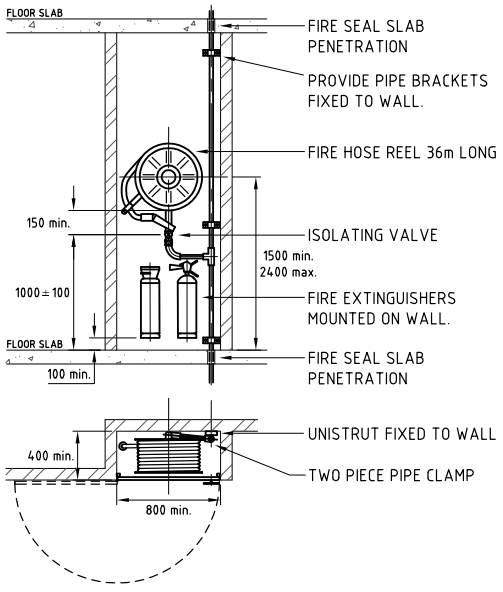
The hydraulic services scope includes the following:

- Arranging with SA Water and paying fees for disconnection of existing, redundant sewer connection and water meter to site
- Sewer connection to the street
- Metered cold water connection to the street
- Water and sewer reticulation including trench excavation, new pipe bedding and backfill with excavated soil
- Trade waste reticulation and in ground 2400L grease arrestor
- Sanitary fixtures, fittings and tapware
- Hot water system, with circulating loop
- Warm water supply to basins and showers with local thermostatic mixing valves
- New gas supply and gas reticulation

FIRE SERVICES

The fire services scope includes the following:

- Arranging with SA Water and paying fees for new fire water connection
- Fire brigade booster
- Site fire hydrant system with 3 external standpipe hydrants
- Internal fire hose reels
- Portable fire extinguishers
- Flow test has confirmed adequate flow and pressure on Moreland Avenue. Booster and fire connection will be located on Moreland Avenue.



Civil and Structural Engineering Report

Refer Appendix G for Wallbridge & Gilbert Civil and Structural Concept Report. We note the following in regard to the geotechnical, structural and civil engineering:

SITE VISIT

A site visit showed a relatively stable ground environment for existing pavements and buildings suggesting the previous construction had good site preparation and sound design of individual elements. No significant cracking of asphalts or concrete pavement trip hazards where evident. Medium to high plasticity clays are typically a cause for concern in terms of movement effects on buildings and pavements. The positive results of the inspection infer that good drainage and a top layer of non-reactive fill are sufficient to manage the clays on this site.

BORE LOG OBSERVATIONS

There does not appear to be a significant amount of alluvial soils within the boreholes. There are gravels and sand present but not in large quantities. There is significant amounts of fill noted but the fill within the paved areas is performing well. Wallbridge & Gilbert do not expect the fill within the landscape areas to have any form of compaction and therefore will require these areas to be stripped and reworked to ensure adequate compaction for building pavements and services. Noticeably the Dynamic Cone Penetrometer results show little evidence of compaction in the fill in all landscaped areas.

Wallbridge & Gilberts preference for site preparation is to rework the top 600mm of fill within existing pavements and buildings and tyne and compact 200mm of soil below that. If the new building foot print extends over old landscaped areas, Wallbridge & Gilbert would consider reworking more of the fill. The depth of preparation may require more soil tests to confirm the fill profile. At this stage we would recommend allowing to rework all landscape areas for the full depth of the fill. The finished level of the building slab is relatively flexible and will not be driven by geotechnical factors.

FOOTINGS

Wallbridge & Gilbert would recommend splitting the Gym Structure from change room/ administration structure as it is likely the two areas will be optimised separately.

The Gym and Courts

- Site preparation as above.
- Floating 150mm slab sitting on prepared subgrade.
- Columns directly on deep pads or piles, engaging directly with natural soils.
- Piles in the order of 600 diameter and 3 to 4 metres deep (effectively deep pads to ensure engagement well into natural soils and below the expansive clay zone of influence).

Administration, Club Rooms and Change Rooms

- This component is deflection sensitive and as such we would recommend a traditional stiffened raft.

Keeping these adjacent building areas separate will assist greatly in optimising both foundations and superstructure as the structures will both respond differently to the soil conditions.

PAVEMENTS

Pavement preparation is clearly laid out in the AECOM geotechnical report which Wallbridge & Gilbert agree with.

POSITION OF THE BUILDING

The position of the building and detailing of the footings will be influenced by the old creek alignment. To mitigate risks, we would recommend more geotechnical testing along the old creek alignment to confirm fill details. Refer to the AECOM report Page 4 figure 2 for the approximate creek alignment.

STRUCTURAL COMMENTARY

The structural recommendations are split into two distinctly different models that are proposed to be built adjacent to each other.

COURT AREA

This structure is effectively an aesthetically driven warehouse style building. Wallbridge & Gilbert have proposed a column free space to enable the courts to be placed closer together with safe run-off space between them. The tighter court layout results in a clear span of 40m. To minimize column sizes we have proposed trusses at 7m centres with 250 SHS columns each end. A transfer truss above the seating frees up the detailing of the seating configuration and allows uninterrupted views.

The precast façade has a number of architectural penetrations to break up the appearance. To keep costs and number of moulds to a minimum, we have recommended that a finite number of penetration variations be adopted along with a 180 degree rotation principle. Therefore 3 moulds can generate 6 different panel types which can be placed randomly to create the variation required. We have also recommended that the exact same dimension be adopted on all panels with only a limited number of select dimensional make up panels used. This will further reduce costs and mould modifications.

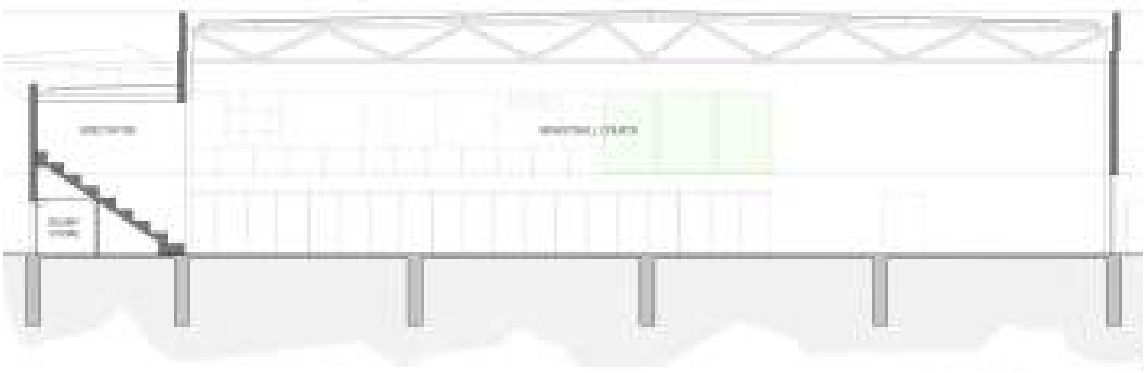
To create an economical insulated ceiling with improved aesthetics, we have recommended 60mm Kingspan or equal equal approved insulated panels with purlins at 3m centres. This will halve the number of purlins traditionally required and enable a smooth steel colourbond finish to be visible from below. The traditional sisalation and insulation finish with safety mesh not only looks poor it is also more labour intensive to install. The latest regulations also require the roof sheeting to be mounted on separation racks on top of the purlins so as not to crush the insulation. The Kingspan solution does not require this and could be installed in less than half the time of a traditional roof profile.

ADMINISTRATION, FUNCTION & GYM

This building is largely two storey. A steel framed building supporting a Bondek lost form concrete slab is proposed. A steel frame solution allows for one sub contractor to do both the frame for this building and the basketball courts achieving a larger economy of scale.

We anticipate a series of 460 UB primary beams on grid lines supporting secondary 310 and 360 UB beams below 140 thick concrete slab. A steel frame roof over will be supported on two storey 150 SHS columns which spring from ground floor. Stair and lift shafts will consist of precast as will the two storey wall which fire isolates the hall and umpire change facilities from the main 5,000m2 fire compartment (refer Architect for fire compartment plan). First floor beams will require a 30 minute sprayed fire rating and the ground floor columns will need to be clad in Vicuclad for a two hour fire rating.

The GRC feature panels are proposed to be supported on first floor and stabilized at roof level. The GRC internal frames will vary in outstand dimensions but the rear of the frames will be vertical and supported on a common edge beam alignment to reduce cost.



CIVIL COMMENTARY

SITE DESCRIPTION

The proposed development site is located in the centre of a large sports precinct, with open playing fields to the north and south. Within the footprint of the proposed development there is currently a single storey building with car parking located on the east and western sides.

The site falls from east to west with approximately 2.5m fall from Bradley Grove to Moreland Avenue.

CURRENT STORMWATER DRAINAGE INFRASTRUCTURE

The stormwater runoff from the existing building and car parking areas is collected by a series of underground drainage pipes that ultimately connect to the 2 x 1800mm diameter concrete stormwater pipes that run through the site. It is understood that these stormwater pipes drain to the wetlands on Oaklands Road and form part of the overall catchment for these wetlands. Council has advised that water from the wetlands is fed back to the site for irrigation purposes as part of the "Oaklands Water" scheme. The exact alignment and size of the existing underground pipe network within the site is unknown however it is noted that the existing system will be removed as part of the development.

COUNCIL REQUIREMENTS

Several meetings have been held with Mr Con Theodoroulakes of the City of Marion to determine Council's requirements for the collection, treatment and disposal of stormwater runoff from the proposed development. Council's Information Guide relating to "Stormwater Detention" outlines the requirements for the control of the flow rate of stormwater exiting the site. The relevant portion of the guide (Commercial Zones) requires that sufficient on-site detention should be provided in new development in order to limit stormwater runoff to the flows determined using the runoff coefficients of:

- 5 year ARI event – Runoff Coefficient 0.65
- 100 year ARI event – Runoff coefficient 0.85

In regard to stormwater quality improvements, Council require that water sensitive urban design elements are incorporated into the project to treat the runoff from car parking and other trafficable pavements prior to connection to Council's existing underground stormwater drainage network. The WSUD elements are preferred in favour of more simplistic devices such as gross pollutant traps or similar. Roof water is generally considered to be clean and does not require any further treatment. Council also advised that the installation of retention tanks to capture runoff for re-use within the site was not required as the site was already fed by a supply of "Oaklands Water".

PROPOSED STORMWATER DRAINAGE METHODOLOGY

In order to satisfy Council's stormwater drainage requirements, calculations to determine the extent of on-site detention have been undertaken.

The development site is approximately 12,500m² in area. Using Council's allowable runoff coefficients and a site time of concentration of 15 minutes, the allowable peak flow rates for the 1 in 5 year and 1 in 100 year ARI storm events are 111 l/s and 325 l/s respectively.

The actual runoff coefficients for the proposed development is approximately 0.80, with allowances made for new landscaping areas. This extent of impermeable area will result in no on-site detention being required for the 1 in 100 year ARI case but some required for the 1 in 5 year ARI.

Based on the layout of the site and likely locations for detention storages, it is proposed that the roof runoff is discharged un-detained. The 1 in 5 year flow rate off the roof is approximately 58 l/s, leaving 53 l/s as a limiting flow for the remainder of the site. The detention volume required to achieve this limited outflow is approximately 32m³.

In order to satisfy Council's water quality improvement requirements, it is proposed to install a large rain garden on the southern side of the site. This will treat all runoff form the eastern car parking area. It is noted that the area of rain gardens are typically 2.5% to 5.0% of the treated area. The rain garden proposed is in the order of 130m² which is approximately 3.5% of the eastern car parking area. The western car parking area is proposed to be treated by a smaller grassed swale located adjacent the western boundary of the site.

In regard to the detention volume required for the site, the required 32m³ can be incorporated within the rain garden areas.

SITE WORKS

The geotechnical report prepared for this site indicates that there are significant depths of non-engineered fill across the site. As part of the preparation for the building platform and pavements, this non- engineered fill will be removed and replaced in compacted layers to provide an engineered fill subgrade. All works will be carried out under Level 1 Supervision. Existing topsoil will be stripped from site and stockpiled for future re-use. Asphalt, concrete and items not suitable as engineered fill will be removed from site.

PAVEMENTS

Asphalt and concrete pavements will be designed in accordance with the latest Austroads requirements and also in accordance with the relevant Australian standards. Typically falls will not exceed 1:40 to enable DDA compliant access throughout the site.

Landscape Architecture

Refer Appendix C for Aspect Landscape Architects Drawings.

Traffic Report

Refer Appendix H for Phil Weaver & Associates Traffic Report. We note the following in regard to traffic engineering:

THE SUBJECT SITE AND ADJACENT LOCALITY

The Mitchell Park Sports Ground is located on the western side of the section of railway spur from Ascot Park to Tonsley. This Sports Ground is bounded on four sides by existing roads, namely:

- Waterman Terrace to the north
- Moreland Avenue to the west
- Quick Road to the south
- Bradley Grove to the east

The Mitchell Park Sports Ground is situated within the Mitchell Park Reserve and currently accommodates:

- A Sports Club
- Four tennis courts
- Three cricket nets
- A play area
- Two car parking areas, comprising a 26 space car park accessed off Bradley Grove, and a 45 space car park accessed off Moreland Avenue.

ROAD NETWORK

Waterman Terrace, to the north of the subject site, has a kerb to kerb width of approximately 10m. The roadway terminates as a cul-de-sac at its eastern end, adjacent to the north eastern corner of the subject site.

A slow point on Waterman Terrace is located to the immediate east of Geraldine Avenue. The carriageway width within the slow point is approximately 6m. An existing protuberance is located on the southern side of Waterman Terrace, approximately 45m from the eastern end of the cul-de-sac. There are no parking restrictions of either side of Waterman Terrace in the vicinity of the subject site.

The northern side of Waterman Terrace between Charnwood Street and the end of the cul-de-sac has a capacity to accommodate 28 parked vehicles, while the southern side of this section of road can accommodate up to 37 vehicles.

Moreland Avenue, to the west of the subject site, has a kerb to kerb width of approximately 7.5m. A No Stopping Anytime restriction prohibits parking along the eastern side of Moreland Avenue, adjacent to the subject site. The western side of Moreland Avenue between Waterman Terrace and Quick Road has a capacity to accommodate 23 parked vehicles.

The intersection of Quick Road with Bradley Grove is controlled by a roundabout. Quick Road, along the southern boundary of the subject site, provides a width of approximately 8.5m. A No Stopping Anytime restriction applies along the northern side of this section of roadway, between Moreland Avenue and Bradley Grove. The section of Quick Road between Harlow Street and Moreland Avenue has a capacity to accommodate 11 vehicles on the northern side of this road and 10 vehicles on the southern side of this roadway. The southern side of Quick Road between Moreland Avenue and Bradley Grove can accommodate up to 14 parked vehicles.

Bradley Grove, to the east of the subject site, provides a single traffic lane and a bicycle lane in each direction. The bicycle lane operates between 7.00am and 9.00am and between 3.00pm and 6.00pm Monday to Friday on the western side of this section of roadway. Parking is permitted outside of these periods on the western side of Bradley Grove, adjacent to the subject site, which has a capacity to accommodate 29 vehicles. The eastern side of Bradley Grove between Celtic Avenue and Quick Road can accommodate up to 21 vehicles.

It has been identified that there is a capacity to accommodate up to 173 vehicles in the roads surrounding the Mitchell Park Oval. Bus stops are located on both sides of Bradley Grove, adjacent to the subject site.

Details of traffic volumes on Bradley Grove have been obtained from Council. A traffic count was undertaken between Thursday 23rd July 2015 and Thursday 30th July 2015 on the section of Bradley Grove between the northern and southern intersections of this roadway with Furner Road. It was identified from the results of these surveys that:

- The average weekday traffic volume on Bradley Grove is 7300 vpd
- There were typically 900 vpd during the am peak hour
- There were slightly less than 800 vpd during the pm peak hour

Details of traffic volumes on both Quick Road and Waterman Terrace have also been provided by Council and it is identified that:

- The Average Daily Traffic Volume on Quick Road between Moreland Road and Raggatt Terrace was prevalent to approximately 3000 vehicles per day based on a count undertaken in 2009
- The Average Daily Traffic Volume on Waterman Terrace between Lodge Street and Charnwood Street was approximately 500 vehicles per day when recorded in 2000

It is considered that the volumes of traffic with the subject sections of Quick Road and Waterman Terrace would not have changed significantly since the counts were undertaken on these two sections of Road. While no details of traffic volumes have been provided on Moreland Avenue it is estimated that the weekday traffic volume on this roadway should not be more than approximately 300 vehicles per day given the relatively small number of residential properties fronting onto this roadway and the nature of this roadway as a local Street rather than a distributor or collector roadway.

PROPOSED DEVELOPMENT

The proposed Sports and Community Complex will potentially accommodate a range of stakeholders including:

- Basketball SA
- City of Marion
- South Adelaide Basketball Club
- Existing users of the Mitchell Park Sports and Community Centre and also various sporting clubs and groups which include Australian Rules Football, Netball, Rugby, Tennis and Cricket
- The Mitchell Park Neighbourhood Centre

The proposed will comprise of:

- A Multifunction Community Centre which will accommodate a regional recreation and sport hub and will include the needs of existing and proposed user groups
- Two outdoor existing outdoor tennis courts

A multipurpose sports facility building including:

- Four indoor basketball / netball courts,
- A gymnasium with a floor area of 150m²
- A crèche of 30m²
- Changing rooms associated with various sports activities
- A meeting hall with a floor area of 158m²,
- A café providing 50 seats
- An office / records room
- General storerooms
- A Multipurpose function room with a floor area of 300m²
- A viewing area of 240m²

A total of 184 on-site car parking spaces consisting of:

- A car parking area providing 148 spaces to be accessed off Bradley Grove
- A car parking area providing 36 spaces to be accessed off Moreland Avenue
- Eight dog rinks each providing an area of 450m² to be located in the south eastern corner of the site

The proposed car parking areas have been designed primarily with:

- Spaces of 2.5m in width
- Spaces of 5.4m in length or 4.8m in length where provision has been made for the front of the vehicle to overhang adjoining areas of landscaping
- Aisle widths of 6.2m

The car parking areas will provide a total of three spaces for use by the disabled. These spaces will be at least 2.4m in width and will be located adjacent to shared areas of equivalent width. The design of the 36 space car parking area off Moreland Avenue will include two areas of 'dead-end' or blind aisles. Consequently, the design will include turnaround areas within each of these areas.The car parking area off Moreland Avenue will utilise the existing access point on this roadway.

The existing access point on the western side of Bradley Grove will be retained and an additional access point will be provided approximately 50m to the north. The eastern (main) car parking area will include two parallel car parking spaces which would be suitable for set-down / pick-up and would accommodate small buses and similar sized vehicles.

A service area / corridor will be provided along the southern side of the building will be accessed via the eastern car park. Service vehicle movements including infrequent delivery vehicles will occur during weekday periods i.e. in periods during off peak use of the subject development and outside of evening and weekend periods.

A pedestrian link will be provided through the eastern car park which will link the proposed building to Bradley Grove. This link would provide safe and convenient access for pedestrians and passengers of buses using Bradley Grove.

PARKING ASSESSMENT

A summary of typical weekly activities associated with various organisations to be accommodated on site is provided as an appendix to this report.

In terms of sporting competition to be accommodated by the subject development it is calculated that the simultaneous use of four basketball courts and two netball courts would generate potentially the most significant daytime use/Friday evening use of the future development resulting in a car parking demand on say a Saturday morning/Friday evening of the order of 192 car parking spaces. This in turn is based upon:

- 4 basketball matches being played simultaneously resulting in an average of 8 teams each of approximately 8 players generating a demand for 64 spaces,
- At least a further 4 basketball teams waiting to play on two of the courts generating a demand for a further 32 spaces. This would assume some potential stagger between matches. However, in the event that there are 8 teams waiting to play, this would generate a demand for approximately 64 spaces
- Two netball matches being played simultaneously resulting in 4 teams each of approximately 8 players generating a demand for 32 spaces
- A further 4 netball teams waiting to play on two of the courts generating a demand for an additional 32 spaces

This is obviously highly dependent upon scheduling of matches and whether basketball and netball competitions are held simultaneously.

The above level of demand would be only slightly less than the potential car parking demand associated with a single Premier League match played on the main basketball court on a Saturday night given the potential for up to 500 spectators to attend the site. Such an event should generally exceed the demand associated with most of the other activities on site provided that these activities do not clash with District Basketball or Netball games.

However, the overall peak parking demand would potentially occur on a Saturday evening during the winter period when Premier league basketball matches are played and football has been played on site on Saturday afternoon. Based on football players and supporters celebrating on-site and Premier league match being held I estimate that there could be a demand for up to 300 car parking spaces generated by these two activities.

The parking demands of basketball and netball would generally be greater than that of either football or cricket and that senior football and cricket is likely to be played on Saturday afternoons. District Basketball is not played to any significant level during these periods.

However, in the event that junior football or rugby is played on Saturday mornings this would further increase the car parking demand associated with the subject development.

Not all of the above car parking should necessarily be provided on site, given the opportunity for some on street parking to occur. However, the provision of 185 car parking spaces on site should meet the anticipated car parking demand associated with most activities to be provided on site during summer and winter periods, including weeknight training sessions and use of the community centre in evening periods.

Based on an anticipated demand for at most 300 car parking spaces associated with the regular but infrequent activities conducted on site there would be a potential shortfall equivalent to approximately 115 car parking spaces. However, the shortfall in car parking demand could be accommodated by use of the existing informal car parking area located on the southern side of Ranford Crescent together with some level of on street car parking on the roadway adjoining the subject land.

SUMMARY AND CONCLUSIONS

The above report relates to a proposal by the city of Marion to redevelop Mitchell Park sportsground to provide increased use of the site by sporting clubs and the community. The proposed sports a community complex will potentially accommodate a range of stakeholders including:

- Basketball SA
- City of Marion
- South Adelaide Basketball Club
- Existing users Mitchell Park sports a community centre including various sporting clubs and other groups associated with Australian rules football, netball, rugby, tennis and cricket
- The Mitchell Park Neighbourhood Centre

The proposed development will provide a multifunction community centre, outdoor sporting areas including netball courts available and a multipurpose sports facility. This facility in turn will provide:

- Indoor basketball and netball courts
- Gymnasium
- Crèche
- Changing rooms
- Various sporting activities
- Meeting hall
- Café and other amenity areas
- Multipurpose function room with a floor area of 300 m²

The proposed development will also provide two car parking areas which will accommodate in total 184 car parking spaces and provision for a set down/pickup area and servicing facilities associated with the proposed multipurpose sports facility.

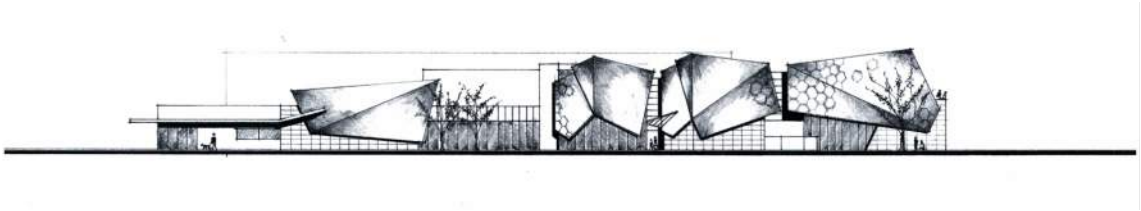
The above car parking areas have been designed to a standard which reflects the requirements of the relevant off-street car parking standards.

It is calculated that peak car parking demand on a Friday evening or Saturday morning would be all of the order of 192 car parking spaces which would essentially be accommodated fully on-site. However, there would be some occasions when the overall car parking demand could be as high as 300 car parking spaces. This is anticipated to occur during periods when Premier league basketball matches are held on site and there is an estimated demand for approximately 100 car parking spaces associated with the function activities occurring within the sporting complex community centre on a Saturday evening.

While the peak parking demand of 300 spaces would not be fully met on-site it is identified that there is an opportunity to accommodate the potential shortfall of 116 car parking spaces within off-site car parking areas including an existing informal car parking area located on the southern side of Ranford Crescent together with some level of on street car parking on the roadways adjoining the subject land.

Cost Management

Refer Appendix I for Rider Levett Bucknall Concept Estimate.



APPENDIX A

STUDIO NINE ARCHITECTS

FUNCTIONAL AREA SCHEDULE

FUNCTIONAL BRIEF
REVISION: 2
DATE: 10.06.16

Group	People	Brief Area (m²)	Planned Area (m²)	Final Area (m²)	Use	Comments
Dog & Kennell Club		300				
Trialling Store			30	30	store	does not need outside access
General Store			75	30	store	access to outside via roller door, 1 computer 2 stand
Office/Records	3		25	25		face window for sales, look into hall
Hall	25		140	140		
Kitchenette	3		5	5		2 fridges, 2 microwaves, sink, counter
		300	**275**	**230**		
Community Centre		200				
Main Hall	80		100	46		operable wall to divide space
Creche	20		40	30		
Storage			50	27		off main hall
Office	4		25	27		computers
		200	**215**	**130**		
Basketball SA						
Office	3		16	13		see courts
			16	**13**		
South Adelaide Basketball						
Office	3		16	13		see courts
Store			60	31		
Shop & Changeroom			10	0		in foyer/shared
			86	**44**		
Mitchell Park Sports Community Club						
Football store			30	31		
Tennis store			30	25		
Netball store			30	19		
Cricket store			30	25		
Rugby store			30	20		
Step into Life Store			10	5		store
MPCM Office	2		15	11		safe
MPS Office		80	80	61		include hotdesks
Shop and changeroom			10	20		
		80	**265**	**217**		
Shared Ground						
Indoor Changeroom 1	20	50	25	25		home male basketball
Indoor Changeroom 2	20	50	25	25		away male basketball
Indoor Changeroom 3	20		25	25		home female basketball
Indoor Changeroom 4	20		25	25		away female basketball
Indoor Officials Room	8	10	10	23		
Indoor Medical Room		15	15	10		
Outdoor Changeroom 1	25	50	50	45		home football/cricket rugby
Outdoor Changeroom 2	0	0	0	45		
Outdoor Changeroom 3	0	0	0	45		
Outdoor Changeroom 4	25	50	50	45		away football/cricket rugby
Outdoor Umpires Room	6	25	25	30		showers toilets
Outdoor Massage First Aid	3		15	23		adjacent home football changeroom
Utility Cleaners	1	5	5	1		
Reception Area			50	47		
Café and Kitchen			135	163		shared between café, community centre and offices
Retractable Seating	500	500	500	208		viewing for show court
Indoor Courts		3024	3024	2764		4 off netball/basketball
Lift and Stair			30	56		
Public Toilets			50	51		
		3779	**4059**	**3079**		
Shared First						
Function Area			300	276		divide space up into 4
Commerical Kitchen			50	60		
Cold Store		10	10	10		
Gymnasium		100	100	151		
Lift and Stair			30	56		
Public Toilets			50	51		service function area
Deck	50		50	109		connect to function
Meeting 1		15	15	11		
Meeting 2		15	15	11		
		140	**620**	**735**		
Gross Floor Area						
Ground Floor				4890		
First Floor				1050		
				5940		
Outdoor						
Car parks		2800	2800	5300		minimum 120
Tennis /Netball Courts		3000	3000	660		4 off
Playground		100	100	450		nominal
Cricket Nets		100	100	100		2 off
Dog Rinks	15mx30m (8 off)	3600	3600	3600	training	2m between rinks, 4-5m from playground
under cover area	25	100	100	100	training	
Neighbourhood Centre Outdoor Space		30	30	34		fenced in
TOTAL OUTDOOR		**9730**	**9730**	**10244**		

APPENDIX B

STUDIO NINE ARCHITECTS

DRAWINGS

SITE PLAN

STUDIO NINE ARCHITECTS

PROJECT: MITCHELL PARK SPORTS CENTRE

DRAWING TITLE: SITE PLAN

DRAWING NUMBER: 0909-052 SK01

LEGEND	GROUND FLOOR	FIRST FLOOR	TOTAL
DOG	238.7 sqm	-	238.7 sqm
SPECTATOR, COURTS	300.5 sqm	-	300.5 sqm
FUNCTION	-	279.2 sqm	279.2 sqm
SPECTATOR FIRST FLOOR VIEWING	-	292.0 sqm	292 .0 sqm
BAG STORE	19.0 sqm	-	19.0 sqm
SOUTH ADELAIDE BB STORE	31.0 sqm	-	31.0 sqm
FOOTBALL STORE	31.0 sqm	-	31.0 sqm
RUGBY STORE	19.0 sqm	-	19.0 sqm
CRICKET STORE	24.8 sqm	-	24.8 sqm
NETBALL STORE	19.0 sqm	-	19.0 sqm
TENNIS STORE	24.8 sqm	-	24.8 sqm
INDOOR SPORTING AMENITIES	190.3 sqm	-	190.3 sqm
GYM	151.2 sqm	-	151.2 sqm
RECEPTION/CAFÉ	387.6 sqm	-	387.6 sqm
COMMUNITY CENTRE	229.9 sqm	-	229.9 sqm
OUTDOOR SPORTS EMENITIES	134.0 sqm	-	134.0 sqm
AMENITIES	51.2 sqm	51.2 sqm	102.4 sqm
COMMON AREAS	-	128.2 sqm	128.2 sqm
FIRST FLOOR OFFICES	-	145.6 sqm	145.6 sqm
KITCHEN	-	94.1 sqm	289.6 sqm
WASTE ENCLOSURE	50.0 sqm	-	50.0 sqm
TOTAL GROSS FLOOR AREA	**4891.0 sqm**	**1046.0 sqm**	**5937.0 sqm**

GROUND FLOOR PLAN

STUDIO NINE ARCHITECTS

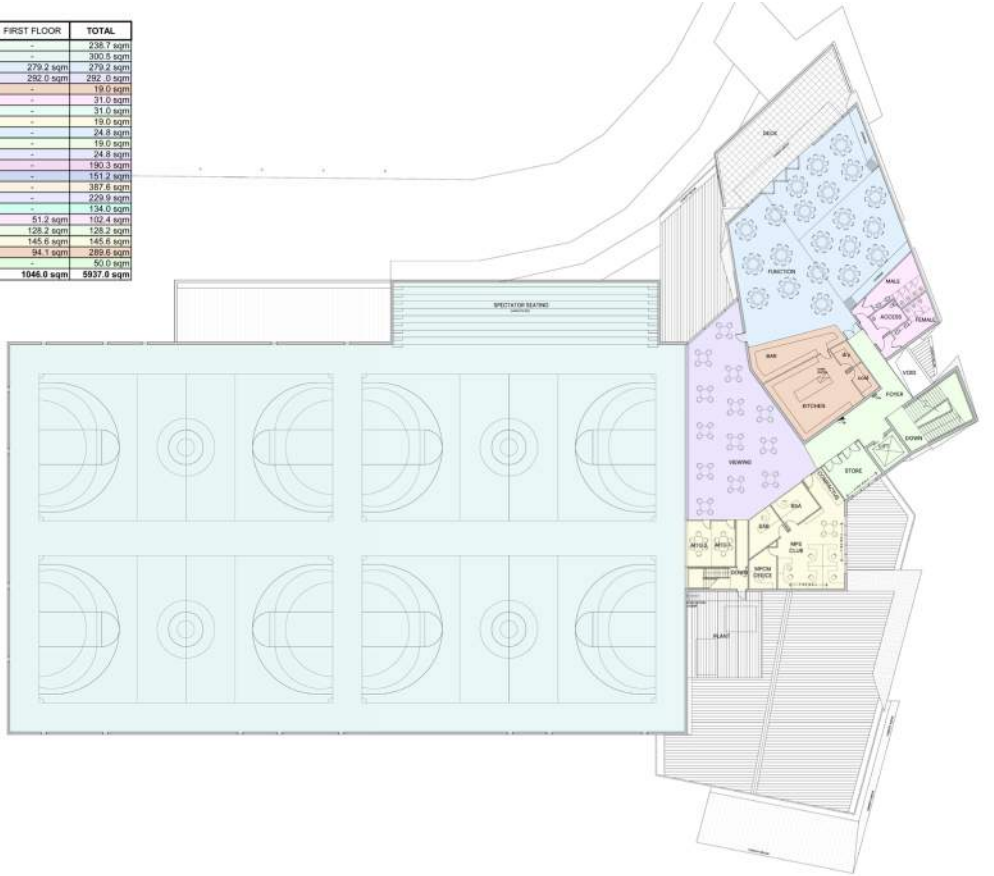
PROJECT: MITCHELL PARK SPORTS CENTRE

DRAWING TITLE: GROUND FLOOR PLAN

DRAWING NUMBER: 0909-052 SK02

REVISION

LEGEND	GROUND FLOOR	FIRST FLOOR	TOTAL
DOG	238.7 sqm	-	238.7 sqm
SPECTATOR_COURTS	300.5 sqm	-	300.5 sqm
FUNCTION	-	279.2 sqm	279.2 sqm
SPECTATOR FIRST FLOOR VIEWING	-	292.0 sqm	292..0 sqm
BAG STORE	19.0 sqm	-	19.0 sqm
SOUTH ADELAIDE BB STORE	31.0 sqm	-	31.0 sqm
FOOTBALL STORE	31.0 sqm	-	31.0 sqm
RUGBY STORE	19.0 sqm	-	19.0 sqm
CRICKET STORE	24.8 sqm	-	24.8 sqm
NETBALL STORE	19.0 sqm	-	19.0 sqm
TENNIS STORE	24.8 sqm	-	24.8 sqm
INDOOR SPORTING AMENITIES	190.3 sqm	-	190.3 sqm
GYM	151.2 sqm	-	151.2 sqm
RECEPTION/CAFE	387.6 sqm	-	387.6 sqm
COMMUNITY CENTRE	229.9 sqm	-	229.9 sqm
OUTDOOR SPORTS EMENITIES	134.0 sqm	-	134.0 sqm
AMENITIES	51.2 sqm	51.2 sqm	102.4 sqm
COMMON AREAS	-	128.2 sqm	128.2 sqm
FIRST FLOOR OFFICES	-	145.6 sqm	145.6 sqm
KITCHEN	-	94.1 sqm	289.6 sqm
WASTE ENCLOSURE	50.0 sqm	-	50.0 sqm
TOTAL GROSS FLOOR AREA	**4891.0 sqm**	**1046.0 sqm**	**5937.0 sqm**



FIRST FLOOR PLAN

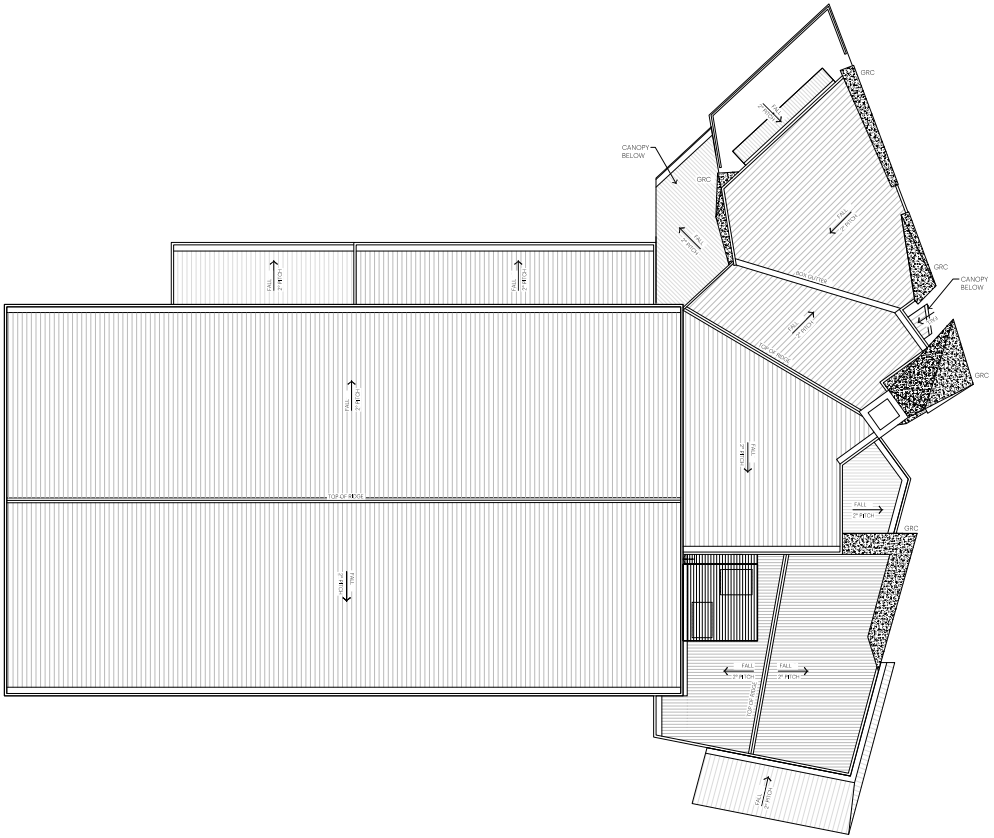
FOR INFORMATION
DATED 03/06/16

STUDIO NINE ARCHITECTS

PROJECT
MITCHELL PARK SPORTS CENTRE

DRAWING TITLE
FIRST FLOOR PLAN

DRAWING NUMBER
0909-052 SK03



ROOF PLAN
SCALE 1:200 @ A1

FOR INFORMATION
DATED 10/09/18

0 1 5 10 20

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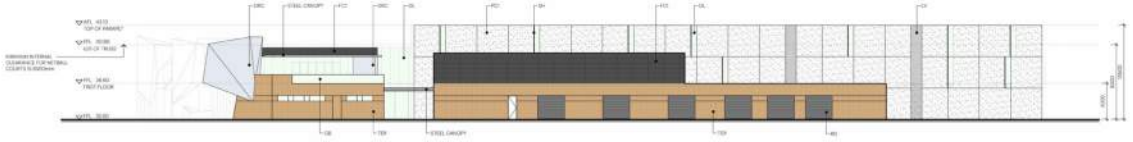
PROJECT
MITCHELL PARK SPORTS CENTRE

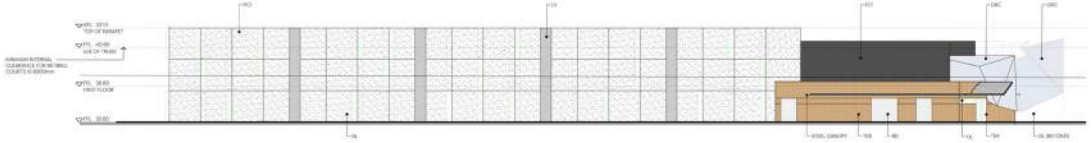
DRAWING TITLE
ROOF PLAN

DRAWING NUMBER
0909-052-SK04

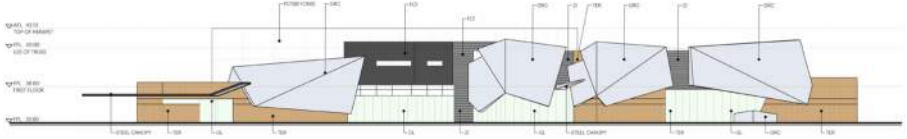
REVISION
-



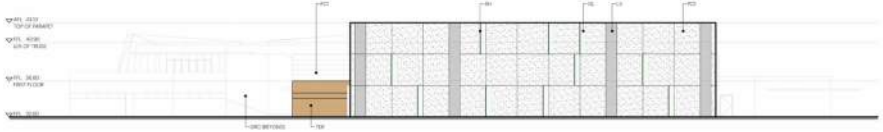
NORTH ELEVATION



SOUTH ELEVATION



EAST ELEVATION



WEST ELEVATION

FINISHES SCHEDULE

PRECAST ELEVATION MOULDS

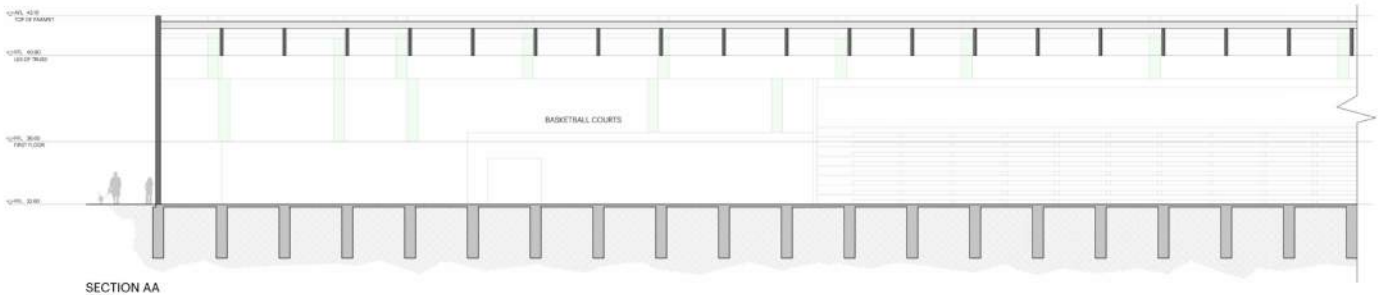
FOR INFORMATION

STUDIO NINE ARCHITECTS

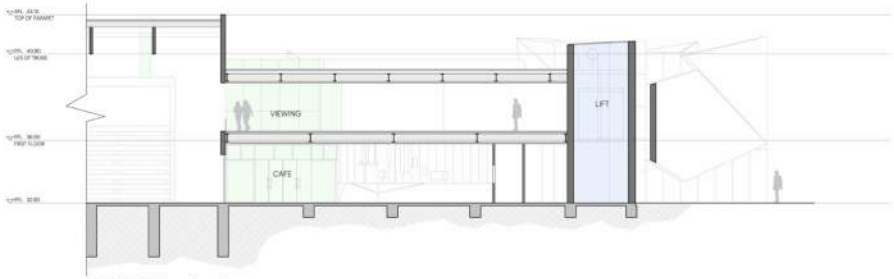
MITCHELL PARK SPORTS CENTRE

ELEVATIONS

909-052-SK05



SECTION AA



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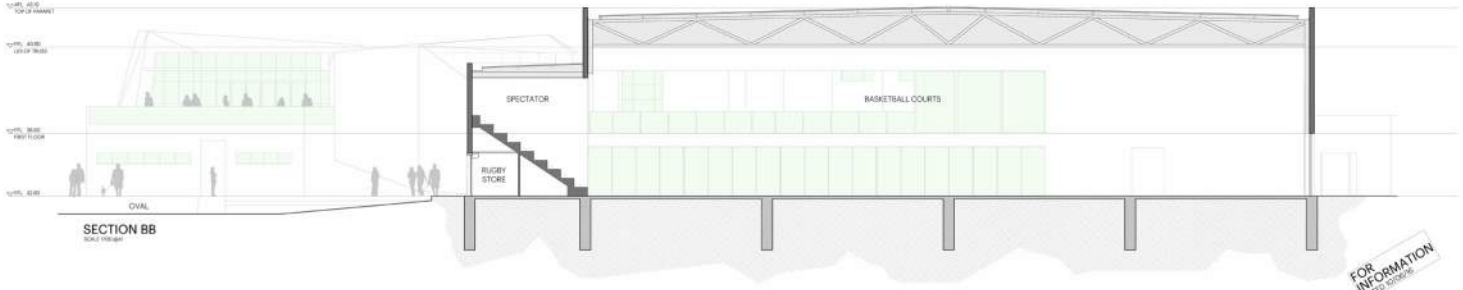

SECTION BB

FOR INFORMATION

STUDIO NINE ARCHITECTS

MITCHELL PARK SPORTS CENTRE

SECTIONS

909-052-SK06

BRADLEY GROVE PERSPECTIVE VIEW
NOT TO SCALE

MORELAND AVE PERSPECTIVE VIEW
NOT TO SCALE

QUICK ROAD PERSPECTIVE VIEW
NOT TO SCALE

WATERMAN TERRACE PERSPECTIVE VIEW
NOT TO SCALE

FOR INFORMATION
DATED 01/09/09

EXTERNAL PERSPECTIVE VIEW
NOT TO SCALE

OVAL PERSPECTIVE VIEW
NOT TO SCALE

COURT PERSPECTIVE VIEW
NOT TO SCALE

FOYER PERSPECTIVE VIEW
NOT TO SCALE

FOR INFORMATION
NOT TO SCALE

EXTERNAL PERSPECTIVE
NOT TO SCALE

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PROJECT
MITCHELL PARK SPORTS CENTRE

DRAWING TITLE
PERSPECTIVE RENDERS

DRAWING NUMBER
0909-052 SK08

REVISION
-

APPENDIX C

ASPECT STUDIOS

LANDSCAPE DRAWINGS

Mitchell Park
Sports & Community Redevelopment

Landscape Masterplan

Project No. 16010
June 2016
Rev B

ASPECT Studios™
ASPECT Studios Pty Ltd ABN 11 120 219 561

Landscape Masterplan

0 10 20 30 40M

Checked PP | **Drawn** SL | **Dwg No.** 16010-SK01 | **Rev** D | **Scale** 1:1000 @ A3 | ASPECT Studios™

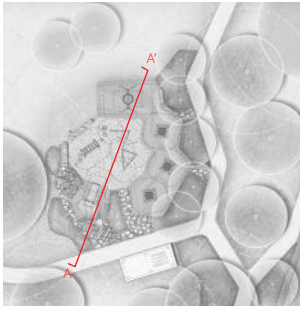
Playground Concept Plan

0 2.5 5 7.5 10M **Checked** PP | **Drawn** SL | **Dwg No.** 16010-SK02 | **Rev** B | **Scale** 1:250 @ A3 | ASPECT Studios™

Playspace Precedents / Theming

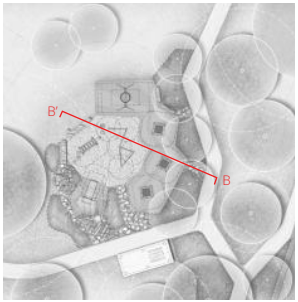
Section A - A'

A — Path — Log Trail — Deck — Slide & Climbing Wall — Balancing Play — Bird Nest Swing — A'



Section B - B'

B
Path
Step Stone Path
Trampoline Trail
Balancing Play
Turf
B'


B'
B

Playground Area Visualization

Entry Space & Detention Area Precedents

Jointed Twig-rush
Baumea juncea

Sea Rush
Juncus krausii

Stiffleaf Sedge
Cyperus vaginatus

Mat-rush
Lomandra longifolia

Blue Flax-Lily
Dianella revoluta

Knotted Club-rush
Ficinia nodosa

APPENDIX D

BUILDSURV

NCC MEMORANDUM

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F: +61 8 8223 6248

www.buildsurv.com.au

ABN: 48 149 597 731

BuildSurv
Building Surveyors & Certifiers

BCA Prelim Advice

To:	Justin Cucchiarelli (Studio Nine Architects)	Page/s: (incl. this page)	6
CC:	Birgit Stroeher (City of Marion), Loreto Taglienti (W&G), Michael Clarke (Gascoigne)		
Reference:	Mitchell Park Sports Centre – BCA Preliminary Comments		
File/Ref No.	2016.2400	Date:	20/04/2016

Dear Justin,

Following our meeting of the 13/4/16 we have reviewed the concept drawings for the proposed sports centre at the abovementioned site.

In terms of Building Code of Australia (BCA) compliance we offer the following preliminary comments:

A Classification

- In terms of building Classification, the proposed building will be:

Area	Level	SPORTS HUB
946 m2	***First***	Function/Gym/viewing (Class 9b)
5209 m2	***Ground***	Courts/Change/Hall/Offices/Cafe (Class 9b)

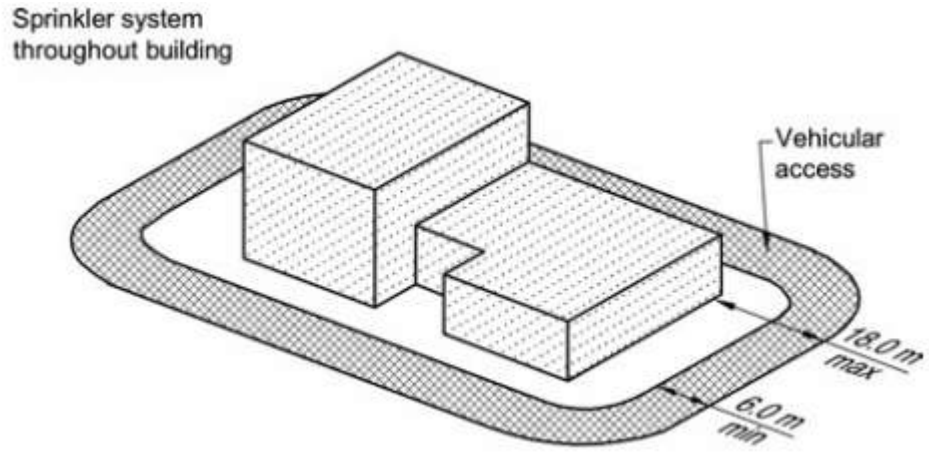
B Structure

- As part of the Building Rules assessment we will require a footing design report and also structural calculations to conduct a 3rd party review of the design.
- The structural design should also include calculations regarding earthquake stability and also seismic restraint of the proposed services.
- We will also need confirmation from the engineer regarding the fire ratings of the building elements to confirm the FRL required (see C below).
- The building does incorporate a viewing area on Level 1 with full height glazing. The engineer/glazier will need to confirm the glazing is designed for crowd loading. An assessment of the gym area will also need to be undertaken to ensure that the floor loading for the floor slab in this area is appropriate due to the equipment being used of activity.

C Fire Resistance

- The building has a rise in stories of 2. A two storey Class 9b building is required to be of Type ‘B’ construction.
- A Class 9 building of Type B construction is permitted to be a maximum fire compartment size of 5500 m2. Gove the approaxiumate atreas listed above, the combined floor area will be approximately 6100 m2. As this exceeds the 5500 m2 permissible, complinace can be achieved by the following methods:

a. *Large Isolated building* – comply with the large isolated building requirements of Part C2.3 of the BCA which will require:
   i. The building to be fully sprinklered to AS2118.1
   ii. A 6m clear roadway around the perimeter of the building as shown in the figure below



b. *Compartmentalise the building* – reduce the total floor area of the major fire compartment by providing firer walls between certain area of the building. As per the attached mark-up, we have shown in in yellow areas (total 560 m2) that may be able to be compartmentalised from the main building using a 120/120/120 fire wall.

The other option is to reduce the overall floor area of the building to less than 5500 m2. We can assist in discussing these options further as the design develops.

- The type of construction also determines the required fire rated levels (FRLs) of construction for the building as well as the level of fire safety provisions for the building. As shown in the Table below:

Table 4 TYPE B CONSTRUCTION: FRL OF BUILDING ELEMENTS

Building element	Class of building—FRL: (in minutes) *Structural adequacy/Integrity/Insulation*			
	2, 3 or 4 part	5, 7a or 9	6	7b or 8
EXTERNAL WALL (including any column and other building element incorporated therein) or other external building element, where the distance from any *fire-source feature* to which it is exposed is—				
For *loadbearing* parts—				
less than 1.5 m	90/ 90/ 90	120/120/120	180/180/180	240/240/240
1.5 to less than 3 m	90/ 60/ 30	120/ 90/ 60	180/120/ 90	240/180/120
3 to less than 9 m	90/ 30/ 30	120/ 30/ 30	180/ 90/ 60	240/ 90/ 60
9 to less than 18 m	90/ 30/–	120/ 30/–	180/ 60/–	240/ 60/–
18 m or more	–/–/–	–/–/–	–/–/–	–/–/–
For non-*loadbearing* parts—				
less than 1.5 m	–/ 90/ 90	–/120/120	–/180/180	–/240/240
1.5 to less than 3 m	–/ 60/ 30	–/ 90/ 60	–/120/ 90	–/180/120
3 m or more	–/–/–	–/–/–	–/–/–	–/–/–
EXTERNAL COLUMN not incorporated in an *external wall*, where the distance from any *fire-source feature* to which it is exposed is—				
For *loadbearing* columns—				
less than 18 m	90/–/–	120/–/–	180/–/–	240/–/–
18 m or more	–/–/–	–/–/–	–/–/–	–/–/–
For non-*loadbearing* columns—	–/–/–	–/–/–	–/–/–	–/–/–
COMMON WALLS and FIRE WALLS—	90/ 90 / 90	120/120/120	180/180/180	240/240/240

INTERNAL WALLS—				
Fire-resisting lift and stair *shafts*—				
Loadbearing	90/ 90/ 90	120/120/120	180/120/120	240/120/120
Fire-resisting stair *shafts*—				
Non-*loadbearing*	–/ 90/ 90	–/120/120	–/120/120	–/120/120
Bounding *public corridors*, public lobbies and the like—				
Loadbearing	60/ 60/ 60	120/–/–	180/–/–	240/–/–
Non-*loadbearing*	–/ 60/ 60	–/–/–	–/–/–	–/–/–
Between or bounding *sole-occupancy units*—				
Loadbearing	60/ 60/ 60	120/–/–	180/–/–	240/–/–
Non-*loadbearing*	–/ 60/ 60	–/–/–	–/–/–	–/–/–
OTHER LOADBEARING INTERNAL WALLS and COLUMNS—	60/–/–	120/–/–	180/–/–	240/–/–
ROOFS	–/–/–	–/–/–	–/–/–	–/–/–

- The implications of Type B construction for the building design as shown in the sketch design report in summary are::

  i. Ground floor (9b):
     i. Internal loadbearing walls and columns - **120/-/-**
     ii. Floor and beams supporting floor **– 30/30/30**

  ii. First floor (9b):
     i. Internal load bearing walls and columns **– Nil (Concession as less than 3 storeys)**
     ii. Floor and beams supporting floor **– 30/30/30 (as above)**

  iii. Lift shaft and fire rated stair shafts – **Nil (only connects 2 storeys)**

- As discussed in Part B Structure above, W&G will need to confirm as part of their design calculations that the structure will meet these FRL's required by the BCA.

- Any services which penetrate the elements with a FRL will need to be fire sealed so that they do not compromise the FRL to the building element (i.e. the first storey floor).

D Access and Egress

- As a Class 9b building, each storey is required to have a minimum of 2 exit doors based on a maximum of 20 m to single exit or, to a choice of 2 (then 40 m max to one of the exits). The following observations are made I terms of the current design:

  Upper Storey:

  - The distance to the single exit stair exceeds 20 m which does not comply. Part D1.2 of the BCA also requires a minimum of 2 exits if the storey provided more than 50 persons. We would recommend another exit stair from the upper storey.

  Lower Storey:

  - As per the attached plan, all areas have a choice of 2 exits with there being 20m to a choice of 2 directions. Some of the internal spaces we were not sure if there was external access to (e.g. the dog general store, and function space).

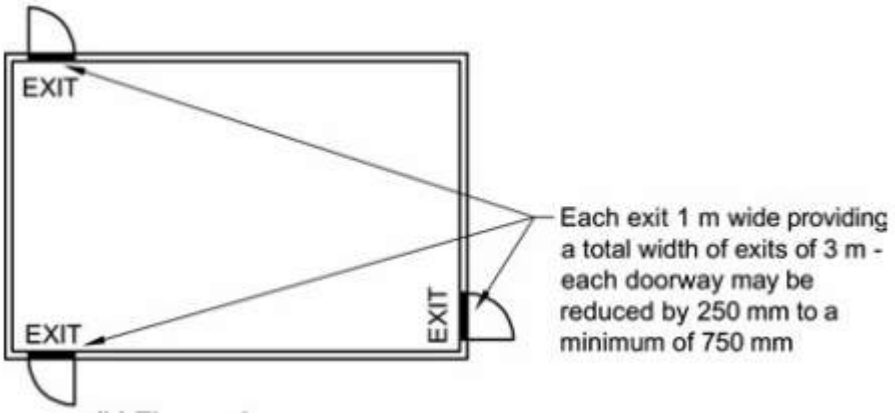
  - We have marked up suggested exit doors to the courts area – the main criteria for the exits is to provide not more than 40 m travel from any point on the floor to one of them and, that they are spaced no further than 60 m apart.

- There internal stairs connecting the levels are not required to be fire isolated as they only connect 2 levels.

- The exit width and number of doors required from the main function spaces will be based on the total occupants for the building. Generally function spaces permit an occupancy of 1m2 per person, indoor sports stadium 10m2 per person, café 1 m2 per persons and offices at 10m2 per person. We can see that some numbers are provided in some areas whilst not for others. The main criteria for exits is:

    - Less than 100 persons – minimum 1m wide with 1 x 750 mm clear opening required (not including if there is disabled access to the door then it would be 850 mm)
    - 100-200 persons – 1m wised + 250 mm for every 25 person in excess of 100
    - Over 200:
        - Lower storey – 2m + 500 mm for every 75 persons
        - Upper storey – 2m + 500 mm for every 60 persons

    You can combine the total widths as shown in the diagram below:



    We can provide more advice in this area one the numbers are decided. It should be also noted that the total occupants is also dictated by the number of sanitary facilities provided as per part F below.

- All new stairs and ramps will need to comply with the slip resistance ratings as prescribed in the BCA (as per table below). We will need to be provided with details of the finishes to ensure that these ratings are achieved.

Table D2.14 SLIP-RESISTANCE CLASSIFICATION

Application	Surface conditions	
	Dry	Wet
Ramp steeper than 1:14	P4 or R11	P5 or R12
Ramp steeper than 1:20 but not steeper than 1:14	P3 or R10	P4 or R11
Tread or landing surface	P3 or R10	P4 or R11
Nosing or landing edge strip	P3	P4

- Disabled access is required to all common areas of the new building which would include all areas in the lower ground (besides the storage area), change rooms to the ground floor and the level 1 function spaces. We note a lift has been provided at ground level to provide access to the upper storey. We will need details of the external areas to sire that access for the carparking areas to the principal entry points is provided to AS1482.1.

- The total carparks to be provided for a person with a disability is 1 space for every 50 carparking spaces provided. Based on 181 carparks in total shown currently, a minimum of 4 accessible carparks will be required.

E Services and Equipment

- The building is greater than 500 m2 in total area and will need to be provided with fire hydrant water supply as prescribed in AS2419.1. The hydraulic consultant will need to specify its location so it achieves coverage and also the flow rates as prescribed in the Standard. Note that AS2419.1 has additional provisions for hydrants when the building exceeds 5000 m2 in flor area.

- The building will also need hose reels and portable fire extinguishers will need to be selected and provided in accordance with relevant installation standards and located as per the BCA.

- The proposed passenger lift will need to have a minimum internal dimensions of 1100 mm wide by 1400 mm deep.

- Exit and emergency lighting is required to assist those seeking egress from all parts of the building. A smoke detection system is not required for this building as the building does not have a rise of storeys of more than 2.

F Health and Amenity

- We have calculated the total number of occupants for each level based on the facilities shown on the plans which are:

    - Court Change rooms:
        - 20 persons per change rooms (Participants)
        - 10 persons per umpires room

    - Football Change rooms:
        - 20 persons per change rooms (Participants)
        - 10 persons per umpires room

    - Ground Floor :
        - As Offices - Male – 50 persons
        - As Offices – Female - 60 persons
        - As Function rooms - Male – 100 persons
        - As Function rooms – Female - 150 persons

    - First floor (Class 9b) – 100 Male and 150 Female

- We note that on the Ground floor facilities area is ‘adaptable’ in terms of being available to those in the offices and a function. It should be noted that if both areas are at full capacity then there may not be adequate facilities.

- We also assume that the sanitary facilities on the ground floor will be available to the Hall area which currently has no internal door access to them.

- An accessible sanitary provisions is provided at lower ground level and also on the first floor. It would be envisaged that umpires and other officials which may have a disability would be provided with access to the accessible facility on ground level or, it is suggested to make one of the Umpire 1 rooms accessible.

- It should also be noted that basketball may also be played by persons in a wheelchair – we would suggest creating a separate change facility which is accessible for such an event and, perhaps to also cater for any officials as highlighted above.

- The floor to ceiling height required in the building based on use are - Ground floor – 2.7 m - First floor – 2.7 m

- A reduced floor level can be permitted (i.e. for beams) in areas such as the store rooms provided that it does not unduly interfere with the proper functioning of the space.

- As a commercial building, it is required to be provided with artificial lighting complying with AS/NZS 1680. The electrical consultant will need to provide details confirming this. The lighting should also take into consideration external lighting along the accessible paths of travel to and from the building.

- Mechanical ventilation complying with AS 1668.2 and AS/NZS 3666.1 will need to be provided for the buildings. We will need details from the mechanical consultant confirming that the system is designed to achieve this and to also provide details regarding how ventilation to the lower ground level and change room areas is to be achieved.

- We note that there is a kitchen to the first floor function space and lower storey – the BCA prescribes that the kitchen is to be provided with a kitchen exhaust hood complying with AS/NZS 1668.1 and AS 1668.2 depending on the power input. The mechanical consultant will need to be consulted in this regard after the equipment for the kitchen has been specified.

J Energy Efficiency

- The proposed building is in Climate zone 5 and will need to comply with the energy efficiency provisions of the BCA.

- The mechanical consultant will need to highlight those areas which are to be conditioned and those area which are to be non-conditioned depending on what heating and cooling systems is proposed.

- Conditioned areas will need to comply with the Part J requirements for building fabric including glazing whilst the walls between conditioned and non-conditioned spaces will need to achieve a minimum of R1.0.

Alternative solutions

We have not noted any alternative solution that will need to be documented as part of the current design.

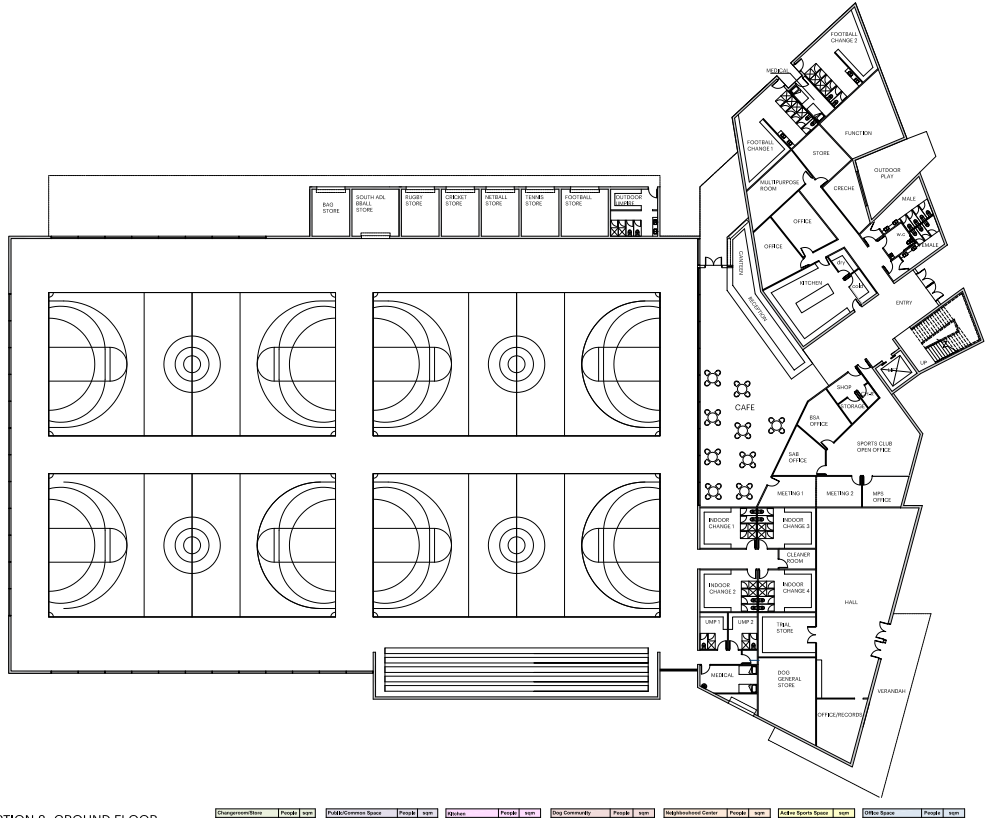
Summary:

We hope that this report on the preliminary plans provided assists in the design process and, please do not hesitate to call me if you need to clarify the items above.

Regards,

Brett Fennell
Director
Building Surveyor and Private Certifier

bfennell@buildsurv.com.au
M: 0437 993 330



OPTION 8- GROUND FLOOR

SCALE 1:200 @ A1

Changerooms/Store	People	sqm
Indoor Changeroom 1	20	23
Indoor Changeroom 2	20	23
Indoor Changeroom 3	20	23
Indoor Changeroom 4	20	23
Indoor Childrids Room	8	10
Indoor Medical Room		17
Outdoor Changeroom 1	20	53
Outdoor Changeroom 2	20	48
Outdoor Umpires Room	6	23
Outdoor Massage Room	5	11
Utility Cleaners	1	6
Footwall store		23
Tennis store		18
Netball store		18
Cricket store		18
Rugby store		18
Electrics Lib Store		5
Shop and changeroom		10
SAS Store		26
Bag Store		26

Public/Common Space	People	sqm
Business Enterprise Office		30
Refreshable Seating	300	300
Lift and Stair		39
Public Toilets/Ground		88
Function Area /First Floor		300
Public Toilets/1Flor		88
Deck	50	50

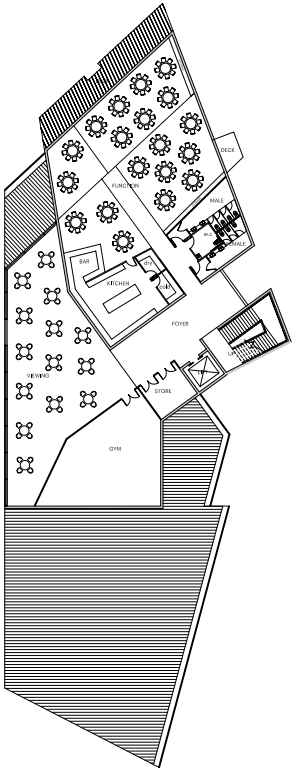
Kitchen	People	sqm
Reception Area		50
Commercial Kitchen		75
Cafe Store		15
Cafe and Kitchen	119	

Dog Community	People	sqm
T/Utility Store		29
General Store		47
Office/Records	2	28
Hall	25	198
Kitchenette	3	7

Kidg/Woodward Center	People	sqm
Multi Hall	60	45
Creche	20	79
Storage		20
Office	4	48
Community Centre Outdoor Play		40

Active Sports Space	sqm
Gymnasium	100
Tennis /netball Courts	3000
Playground	100
Cricket Nets	100
Dog Parks	3600
Indoor Courts	3024

Office Space	People	sqm
BSA Office	3	20
SAS Office	3	19
Sports Club Office	2	15
BAM Shop & Changeroom		17
Sports Club Open Office		60
Meeting Rooms 1		17
Meeting Rooms 2		15



OPTION 8- FIRST FLOOR

SCALE 1:200 @ A1

0 1 5 10 20

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PROJECT: MITCHELL PARK SPORTS CENTRE

DRAWING TITLE: FLOOR PLAN

DRAWING NUMBER: 0909-052 SK2

REVISION: A02

Plotted: 14/04/2016 - File: I:\SDN-Projects\Working\Projects\0909\052\PC\01 Architecture\Sports & Community Centre Redevelopment\0515\0909052.pln

APPENDIX E

GASCOIGNE CONSULTANTS

SITE SERVICES REPORT

MITCHELL PARK SPORTS AND COMMUNITY CENTRE
BRADLEY GROVE AND MORELAND AVENUE, MITCHELL PARK
EXISTING SERVICES REPORT

1. INTRODUCTION

Gascoigne Consultants were engaged to inspect and report on the existing site services infrastructure at the Mitchell Park Sports and Community Centre and adjoining parks with a view to upgrading the facilities.

An inspection was undertaken on Tuesday, 16th February 2016. The inspection was limited to a visual inspection and no dismantling of components or testing were undertaken.

We obtained details of the existing utility services by making a Dial-Before-You-Dig enquiry and reviewing existing survey and layout drawings made available to us.

2. ELECTRICAL SERVICES

A SA Power Networks transformer is located on the site, immediately east of the existing clubrooms, with underground high voltage cables entering the site from overhead lines in Bradley Grove. Underground low voltage cables run from the transformer back out to the overhead lines in Bradley Grove, so the transformer supplies residences along Bradley Grove and is not dedicated to the site.

Consumer's mains cables run underground from the transformer to a site main switchboard located outside the eastern wall of the clubrooms. The main switchboard contains three supplies, each with a separate retailer meter:

- 1 x 160A supply to "Club" (assume sports clubrooms and oval floodlighting);
- 1 x 100A supply to "Council" (assume dog clubrooms and southern park floodlighting);
- 1 x 50A redundant timed ("J tariff") supply to an electric hot water system - now replaced with gas continuous flow hot water system.

We estimate maximum electrical demand at approximately 140A/phase for the clubrooms and 60A/phase for the oval floodlighting. The "customer demand" for the site is likely to be set by SA Power Networks at historical demand levels, or approximately 200A per phase by our estimation.

Capacity for future developments

Based on the December 2015 Brief for new clubrooms, with more air conditioned spaces, plus improved floodlighting of dog training areas, new courts and carpark, we expect that the existing electrical supply will need to be significantly augmented, with a new transformer and attendant SA Power Network charges.

3. TELECOMMUNICATIONS

A 10 pair copper telephone cable installed in an underground 20mm diameter PVC conduit enters the site from a Telstra pit near the carpark entrance from Bradley Grove.

The telephone lines are terminated to the existing clubrooms via a network termination device. There is no evidence of a structured data cabling system with internet being supplied by stand-alone modem/router units connected directly to the phone lines.

Capacity for future developments

Capacity in existing copper lines in Bradley Grove is limited, so if significantly more than the existing 10 pair is necessary for the new development, the Telstra street infrastructure may need to be upgraded. However, the copper lines are likely to be superseded by the NBN – see below.

Optical fibres cables are available in Bradley Grove, but not currently connected to the site.

Construction of the NBN is currently proceeding in the area, although completion date is not set. We expect that NBN will be available by the time development starts on site.

4. FIRE SERVICES

The clubrooms are equipped with two fire hose reels, one inside the western entrance to the sports clubrooms and the other one inside the northern entrance to the dog clubrooms.

The fire hose reels are connected to the metered domestic water supply.

Portable fire extinguishers and fire blankets are installed throughout the building. Compliance of fire extinguishers and blankets was not assessed as the current proposal is for the building to be replaced.

The dog clubrooms have stand-alone smoke alarms.

Capacity for future developments

Based on the December 2015 Brief, we expect the following will be required as a minimum:

- On-site fire hydrant system in accordance with AS 2419 with a dedicated fire water connection to the SA Water street mains. A flow and pressure analysis of the SA Water street main would be required to determine if required supply demands can be met.
- Fire hose reels in accordance with AS 2441 connected to the fire hydrant system.
- Portable fire extinguishers and fire blankets in accordance with AS 2444.
- Smoke detection and occupant warning system in accordance with the BCA.

5. MAINS WATER SUPPLY

Mains water enters the site from multiple locations.

Two separate irrigation water supplies are provided from in-ground 50mm water meters installed in pits adjacent the property boundaries, one from a 100mm diameter water main in Bradley Grove and the other from a water main of unknown size in Moreland Avenue. The outlet from each meter passes through an above-ground reduced pressure zone backflow protection device, or RPZD, installed in a steel

enclosure. The outlets from the two supplies feed a common 90mm diameter HDPE irrigation ring main around the oval.

The irrigation system is also supplied from the City of Marion Aquifer Storage & Recovery (ASR) system through an 80mm filter/meter/control valve in parallel to the Moreland Road mains water connection.

A separate supply from the water main in Moreland Avenue enters the site through an in-ground 25mm water meter installed in a pit adjacent the property boundary, next to the irrigation water meter and ASR supply. The outlet from the 25mm meter passes through an above-ground RPZD installed in a steel enclosure. The outlet from the RPZD supplies the clubrooms through a 25mm diameter copper pipe, separate to the irrigation system.

Our assessment is based on a plan of the irrigation system dated January 2014 made available by Council, and we assume the system was installed as documented soon after. On this basis, we assume the condition of the underground mains water reticulation is relatively new and in good condition.

Capacity for future developments

Based on the December 2015 Brief we expect that the water supply from the 25mm meter on Moreland Avenue to the existing building would not be of an adequate size and capacity. A larger 40mm meter and new water pipework from the meter would be required for any new buildings on the site. Some rework to pipework in the vicinity of the water meter and backflow protection device would also be required.

The existing incoming irrigation mains appear to be sized to meet the current irrigation flow. The December 2015 Brief indicates that the percentage of the site being taken up by paving, hard-stand courts and buildings is going to increase. Therefore the overall irrigation demand should decrease meaning the existing irrigation water supply capacity to site and existing water meter sizes should be adequate for any new development.

6. SEWER SERVICES

Sewer discharge from the site is through a single 100mm sewer connection to the SA Water sewer in Moreland Avenue. The existing sewer pipework is located on the northern side of the existing building and falls in a westerly direction under the carpark, between the tennis courts and cricket nets and out to Moreland Avenue.

Capacity for future developments

According to internal sewer plans received from the Office of the Technical Regulator the sewer from the western edge of the building out to Moreland Avenue was replaced in 2009, possibly due to the installation of the tennis courts. We would expect that this existing pipework is PVC and in reasonably good condition.

Based on the December 2015 Brief we expect that the redeveloped site will require a sewer connection larger than 100mm. This would mean coordinating with SA Water to upgrade the existing connection size and replacement of all on site sewer pipework.

7. GAS SERVICES

Natural gas is supplied to the site via a metered supply from a high pressure gas main in Bradley Grove. The incoming gas main from the street passes through an above ground pressure regulator installed immediately inside the property boundary. From the regulator gas pipework reticulates at a lower pressure underground to the gas meter which is installed in a metal enclosure mounted externally on the buildings eastern wall.

Natural gas currently serves only the central hot water plant and radiant heaters.

Capacity for future developments

We expect that there would be sufficient capacity in the high pressure gas main in Bradley Grove for future developments.

The existing gas supply pipework within the site is not expected to have sufficient capacity for future developments. We expect the new development would utilise gas for hot water, cooking and some space heating purposes meaning an increase in gas usage from the current system.

The existing incoming supply would be upgraded in coordination with the gas supply authority with a new meter being installed, likely on the property boundary, with adequately sized pipework reticulation to suit any new development.

APPENDIX F

GASCOIGNE CONSULTING

BUILDING SERVICES ENGINEERING REPORT

MITCHELL PARK SPORTS AND COMMUNITY CENTRE
BRADLEY GROVE AND MORELAND AVENUE, MITCHELL PARK
ELECTRICAL, MECHANICAL, HYDRAULIC AND FIRE SERVICES

SCOPE OF WORK AND BUDGETS REV.1 – Based on revised floor areas and additional change rooms advised 8th June 2016.

1. ELECTRICAL SERVICES

- Arranging with SA Power Networks (SAPN) and paying fees for disconnection of existing electrical supply, removal of existing transformer, installation of new transformer, relocating high voltage SAPN cables to new transformer location.

(Provisional sum) $200,000

- Incoming consumer's mains cabling.
- Site main switchboard (MSB), metering cubical.
- Electrical distribution and power outlets.
- Internal lighting.
- Emergency and exit lighting.
- External security lighting.
- Carpark lighting, comprising 30 lighting poles.
- Security system with intruder alarm and smoke detection.
- Incoming telecommunication carrier lines to main distribution frame.
- Telecommunications cabinet, horizontal wiring and outlets.
- Public address system to stadium, stadium viewing areas and main building public areas.

Budget: $1,273,000

Additional allowances

- 30kW Photo Voltaic System.

$60,000

2. LIFT SERVICES

- Electric winding, 10 passenger, 800kg, DDA compliant lift.

$70,000

3. MECHANICAL SERVICES

Main building

- Reverse cycle split air conditioning to main building areas excluding change rooms, toilets and store rooms. Condensing units installed in designated plant area or on roof
- Outdoor air introduced to reverse cycle split air conditioning or energy recovery ventilation units for the supply of outdoor air.

- Ducted exhaust systems for change rooms and toilets.
- Commercial kitchen exhaust hood for first floor kitchen only (assumed maximum hood dimensions to be 4m x 1.5m).
- 3m x 3m Cool room on first floor adjacent kitchen.

Budget: $450,000

Stadium – Option 1

- Roof mounted evaporative cooling units with exposed ductwork and supply air plenums below roof.
- This option will require relief air louvres in external walls with minimum 115m^2 free area. Louvres are excluded from these budgets.

Budget: $325,000

Stadium – Option 1

- Commercial type High Volume Low Speed ceiling fans. Two of 7.3m diameter fans allowed for.
- This option will require fixed louvres in external walls with an open area equaling 5% of the floor area to comply with the BCA requirements of natural ventilation. Louvres are excluded from these budgets.

Budget: $31,000

4. HYDRAULIC SERVICES

- Arranging with SA Water and paying fees for disconnection of existing, redundant sewer connection and water meter to site.
- Sewer connection to the street.
- Metered cold water connection to the street.
- Water and sewer reticulation including trench excavation, new pipe bedding and backfill with excavated soil.
- Trade waste reticulation and in ground 2400L grease arrestor.
- Sanitary fixtures, fittings and tapware.
- Hot water system, with circulating loop.
- Warm water supply to basins and showers with local thermostatic mixing valves.
- New gas supply and gas reticulation.

Budget: $421,000

5. FIRE SERVICES

Site infrastructure

- Arranging with SA Water and paying fees for new fire water connection.
- Fire brigade booster.
- Site fire hydrant system with 3 external standpipe hydrants.
- Internal fire hose reels.
- Portable fire extinguishers.

Budget: $91,500

6. EXCLUSIONS

- NBN or fibre optic telecommunications facility.
- Computers, peripherals, active network equipment, wireless access equipment, or patching of same.
- Telephone system, telephone handsets or patching of same.
- Electronic access control system.
- Audio-visual presentation equipment or allowance for such equipment.
- Scoreboard or stadium display systems.
- Master Arial TV (MATV) system.
- Illuminated signage on road frontages and entries.
- Dog rink lighting.
- Lift shaft or structural support.
- Kitchen exhaust system for commercial cooking in ground floor kitchen.
- Louvres for stadium evaporative cooling supply air relief.
- Fixed louvres with an open area equaling 5% of the floor area to comply with the BCA requirements of natural ventilation of the stadium.
- Heating to stadium.
- White goods, kitchen equipment, cookers, range hoods.
- New backfill for service trenches and disposal of excavated soil (budgets above allow for new pipe bedding and backfill with excavated soil only)
- Stormwater and roof drainage systems.
- Landscape irrigation.
- Rainwater tanks or rainwater reticulation to toilet cisterns.
- Radiant heat barriers behind fire hydrants mounted on outside walls.
- Tanks and pumps for on-site fire water storage and supply.

7. ASSOCIATED BUILDER'S WORKS

The following Builder's works associated with the Mechanical, Electrical, Hydraulic and Fire Protection Services may be required for this project and are not incorporated within our budgets above:

- Builders site power, water and amenities.
- Plant screening for roof mounted plant (if required).
- Cranage and Lifting of Equipment.
- Trimmed roof penetrations (for ductwork, electrical conduits, pipework etc) including upstands and structural steel trimming where necessary (over-flashings to be provided by the relevant services trades).
- Structural support and shaft built to manufacturers requirements for the lift.
- Structural support of roof mounted plant.
- Forming of all openings in walls, floors, ceilings and the like, as required for ductwork, pipework, electrical conduits etc.
- Framing of ceilings and insulation around ceiling mounted services such as air

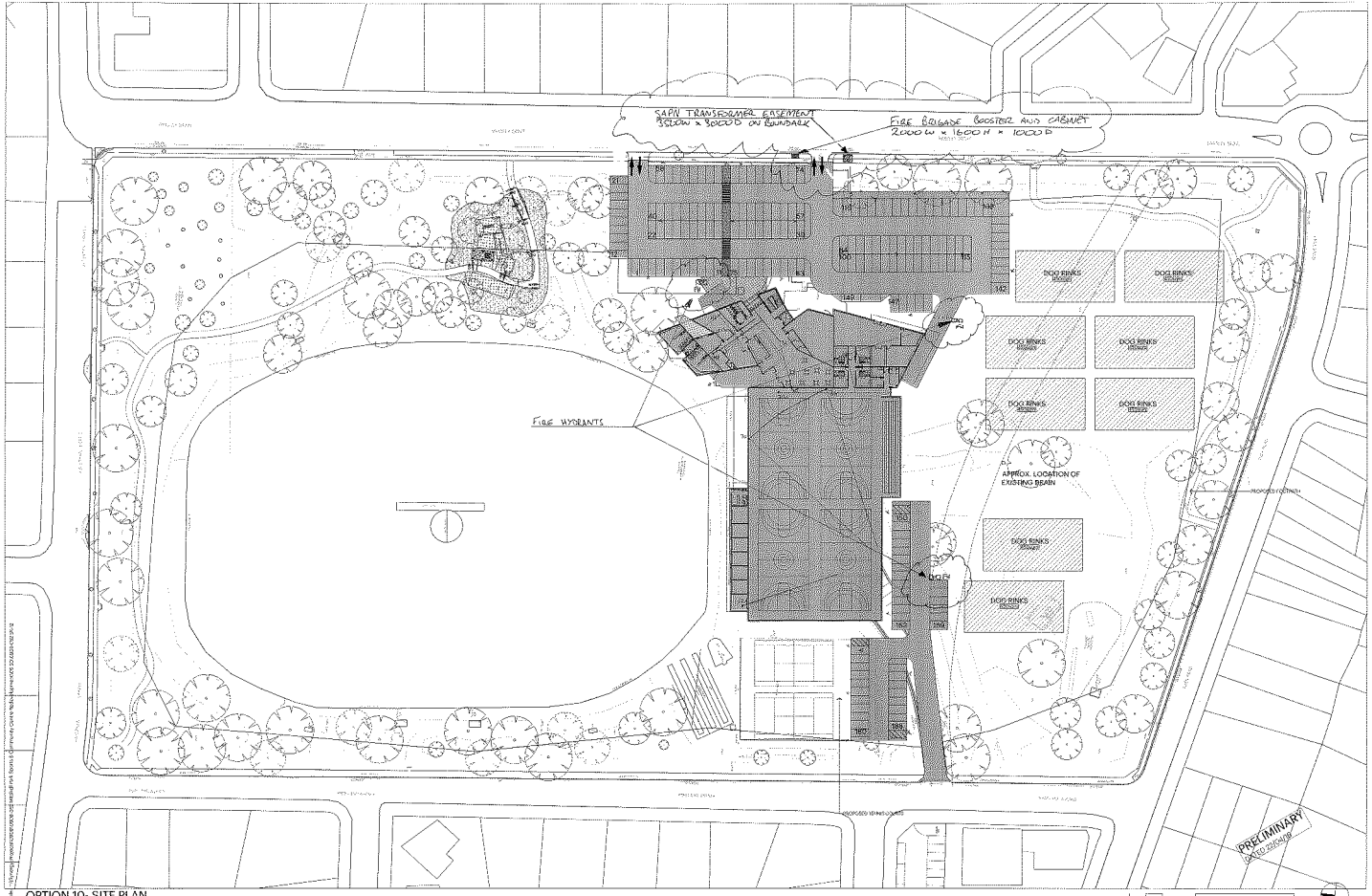
registers, grilles, light fittings and the like.

- Removal of existing supermarket ceiling and redundant equipment/services.
- Painting and prep work for structure, services, underside of roof and other building features where no ceiling is being installed.
- Cutting and chasing of building elements for conduits and pipework as required.
- Patching and making good to building elements after installation of the services including building in of conduits, pipework and the like.
- Hinged access panels to provide access to serviceable components within false ceilings, walls, bulkheads, service risers and the like.
- Installation of Door Relief Grilles (supply of Door Relief Grilles by Mechanical Services).
- Grading of floors to 'wet areas'.
- Additional linings to dry walls to achieve specific fire and/or acoustic rating around concealed pipework and tapware.
- Termite barriers for penetrations through on-ground slabs.
- Making good surfaces for underground services.
- Supply and installation of special equipment.

8. BASIS OF BUDGETS

Budgets are at current day rates, based on work in the Adelaide metropolitan area, but exclude:

- SA Power Networks Utilities charges (an estimated allowance has been included)
- Goods and Services Tax
- Associated builder's work and attendance
- After-hours work
- Staged construction allowance
- Design or construction contingency
- Professional fees



OPTION 10- SITE PLAN
SCALE 1:200@A1

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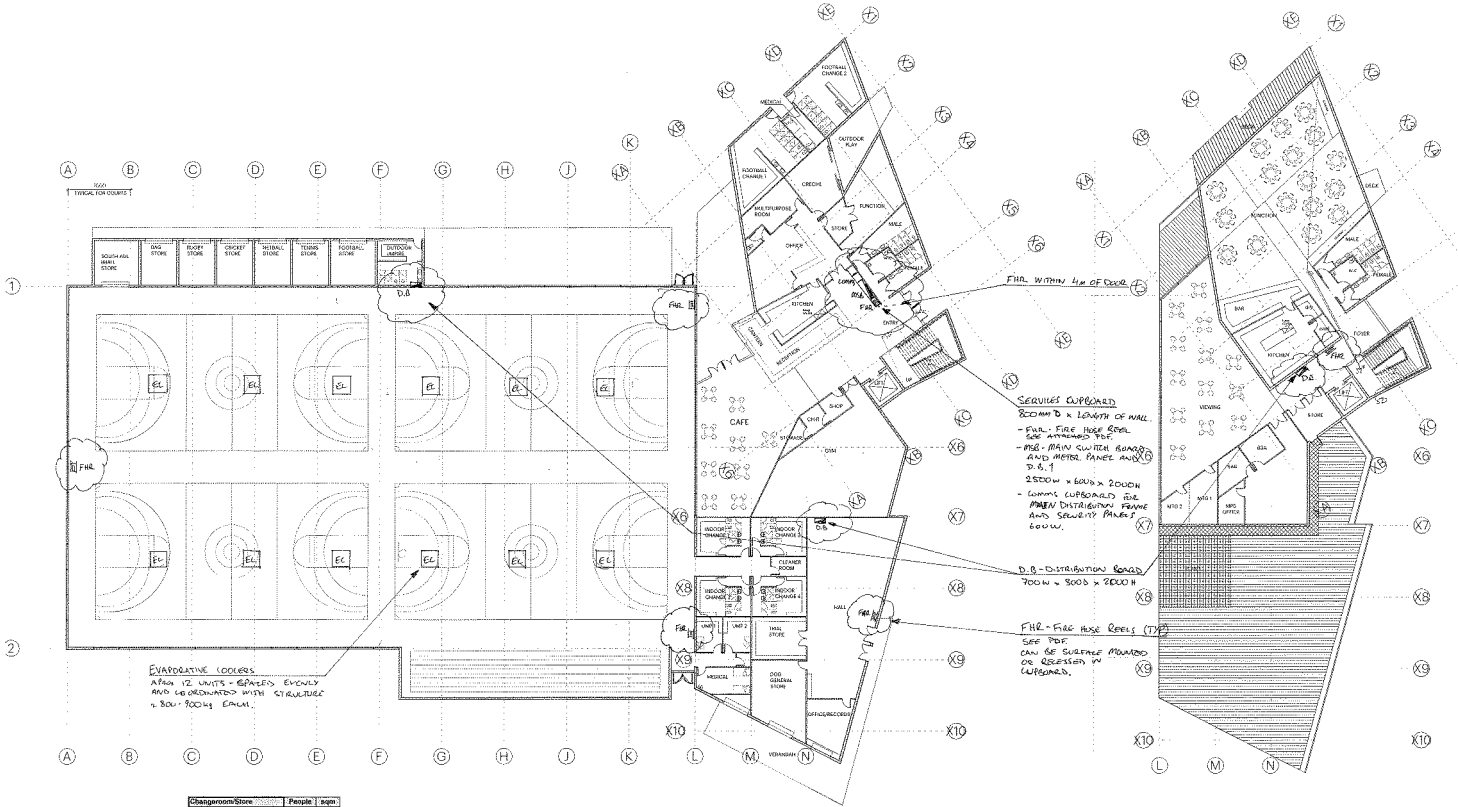
PROJECT
MITCHELL PARK SPORTS CENTRE

DRAWING TITLE
SITE PLAN

DRAWING NUMBER
0909-052 SK1

REVISION
B



OPTION 8- GROUND FLOOR

SCALE 1:200 @ A1

Changeroom/Store	People	sqm
Indoor Changeroom 1	20	25
Indoor Changeroom 2	20	25
Indoor Changeroom 3	20	25
Indoor Changeroom 4	20	25
Indoor Officials Room	8	10
Indoor Medical Room		17
Outdoor Changeroom 1	25	33
Outdoor Changeroom 2	25	48
Outdoor Umpires Room	6	25
Outdoor Massage First Aid	3	11
Utility Cleaners	1	8
Football store	6	25
Tennis store		16
Netball store		16
Cricket store		16
Rugby store		16
Step into Life Store		5
Shop and changeroom		10
Bag Store		20

Public/Common Space	People	sqm
Business Enterprise Office		20
Refreshore Seating	500	500
Lift and Stair		30
Public Toilets/Ground		60
Function Area/ First Floor		300
Public Toilets/First		60
Deck	50	50

Neighbourhood Center	People	sqm
Main Hall	80	46
Creche	20	35
Storage		20
Office	4	17
Play		33

Dog Community	People	sqm
Training Space		250
General Store		47
Office/Records	3	70
Hall	25	168
Kitchenette	3	7

Office Space	People	sqm
ESA Office	3	15
SAB Office	3	15
Sports Club Office	2	12
SAB Shop & Changeroom		17
Sports Club Open Office		60
Meeting Rooms 1	6	21
Meeting Rooms 2	4	14

Kitchen	People	sqm
Reception Area	3	31
Commercial Kitchen		51
Cold Store		10
Dry Store		5
Cafe and Kitchen		48

Active Sports Space	sqm
Gymnasium	150
Tennis /Netball Courts	3000
Playground	100
Cricket Nets	17
Dog Rinks	3600
Indoor Courts	2636

OVERALL SPACE	sqm
Total Gross Ground Floor Area	4599.1
Total Gross First Floor Area	942.5
Total Gross Floor Area	**5631.6**

Indoor Courts and Seating	3021
Northern Storage Wing	
EXC Basketball Stores	198

OPTION 8- FIRST FLOOR

SCALE 1:200 @ A1

PRELIMINARY
DATED 22/04/16

0 5 10 20

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PROJECT
MITCHELL PARK SPORTS CENTRE

DRAWING TITLE
FLOOR PLAN

DRAWING NUMBER
0909-052 SK2

REVISION
C

SOUTH AUSTRALIAN WATER CORPORATION : FLOW AND PRESSURE SURVEY

TEST 1

201605131 METERING STRATEGY UNIT, TORRENSVILLE

LOCATION	BRADLEY GR						
SUBURB	MITCHELL PARK						
MAIN-SIZE& TYPE	100mm CICL						
ZONE SUPPLY EL							
TEST DATE	13/05/2016	**TEMP**	12c	**TIME OF DAY**	8:30 AM	**FIRE PLUG ID**	3590177

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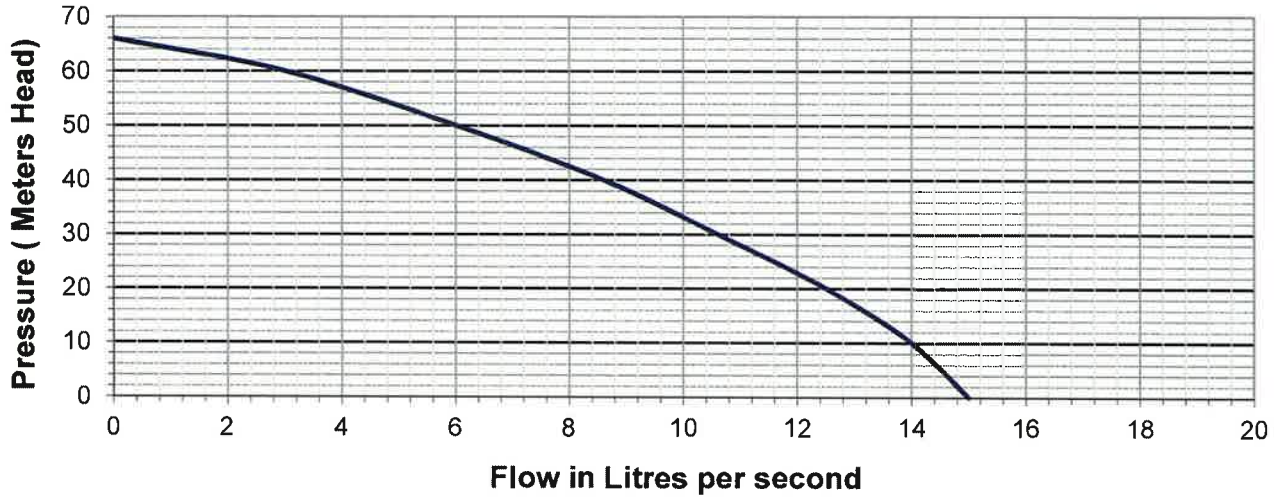
SA WATER

FLOW AND PRESSURE SURVEY



THE TEST WAS TAKEN USING A SINGLE 65mm McCROMETER METER, WITH THE PRESSURE AND FLOW TAKEN AT THE SAME POINT, USING A SINGLE FIRE PLUG OR PILLAR HYDRANT AS INDICATED.

STATIC PRESSURE 66.0 MH

RESULTS TAKEN FROM A McCROMETER METER

Flow rate in litres per second	Pressure in metres head
0	66
3.0	60
6.0	50
8.6	40
10.6	30
12.5	20
14.0	10
15.0	0

PLEASE NOTE:

WHEN INCORPORATING THESE TEST RESULTS IN THE DESIGN CALCULATIONS OF THE PRIVATE SERVICE PIPEWORK, ALLOWANCE SHOULD BE MADE FOR HYDRAULIC LOSSES BETWEEN THE POINTS AT WHICH THE TEST WAS CONDUCTED AND THE PROPERTY SERVICE LOCATION.

THE CORPORATION ENDEAVOURS TO MAINTAIN A SATISACTORY PRESSURE IN THE MAINS AT ALL TIMES, UNDER SOME CIRCUMSTANCES THIS MAY NOT BE POSSIBLE, THEREFORE NO GUARANTEE CAN BE GIVEN.

AT A PRESSURE OF 200 kpa, THE FLOW WAS : 12.5 LITRES PER SECOND

CONTACT NAME : P.HUTCHINSON 7424 3253
TEST BY: A.SARJEANT, ALLWATER

SOUTH AUSTRALIAN WATER CORPORATION

SOUTH AUSTRALIAN WATER CORPORATION : FLOW AND PRESSURE SURVEY

201605132 METERING STRATEGY UNIT, TORRENSVILLE

TEST 2

LOCATION	MORELAND AVE						
SUBURB	MITCHELL PARK						
MAIN-SIZE& TYPE	100mm CICL						
ZONE SUPPLY EL							
TEST DATE	13/05/2016	**TEMP**	12c	**TIME OF DAY**	8:55 AM	**FIRE PLUG ID**	3590162

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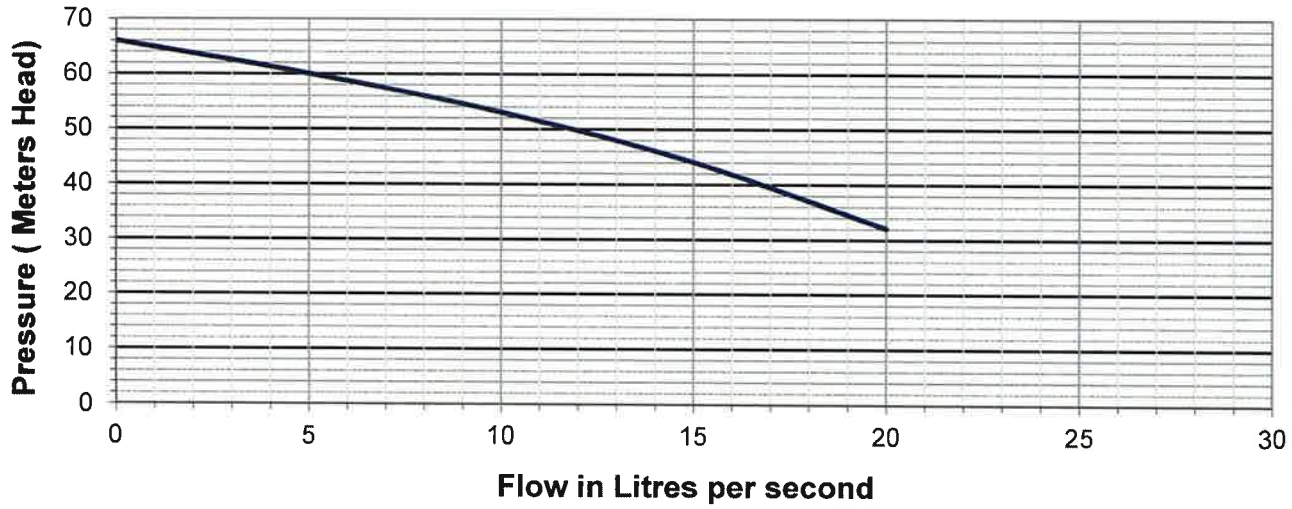
SA WATER

FLOW AND PRESSURE SURVEY



THE TEST WAS TAKEN USING A SINGLE 65mm McCROMETER METER, WITH THE PRESSURE AND FLOW TAKEN AT THE SAME POINT, USING A SINGLE FIRE PLUG OR PILLAR HYDRANT AS INDICATED.

STATIC PRESSURE 66.0 MH

RESULTS TAKEN FROM A McCROMETER METER

Flow rate in litres per second	Pressure in metres head
0	66
5.0	60
10.0	53
15.0	44
20.0	32

PLEASE NOTE:

WHEN INCORPORATING THESE TEST RESULTS IN THE DESIGN CALCULATIONS OF THE PRIVATE SERVICE PIPEWORK, ALLOWANCE SHOULD BE MADE FOR HYDRAULIC LOSSES BETWEEN THE POINTS AT WHICH THE TEST WAS CONDUCTED AND THE PROPERTY SERVICE LOCATION.

THE CORPORATION ENDEAVOURS TO MAINTAIN A SATISACTORY PRESSURE IN THE MAINS AT ALL TIMES, UNDER SOME CIRCUMSTANCES THIS MAY NOT BE POSSIBLE, THEREFORE NO GUARANTEE CAN BE GIVEN.

CONTACT NAME : P.HUTCHINSON 7424 3253

TEST BY: A.SARJEANT, ALLWATER

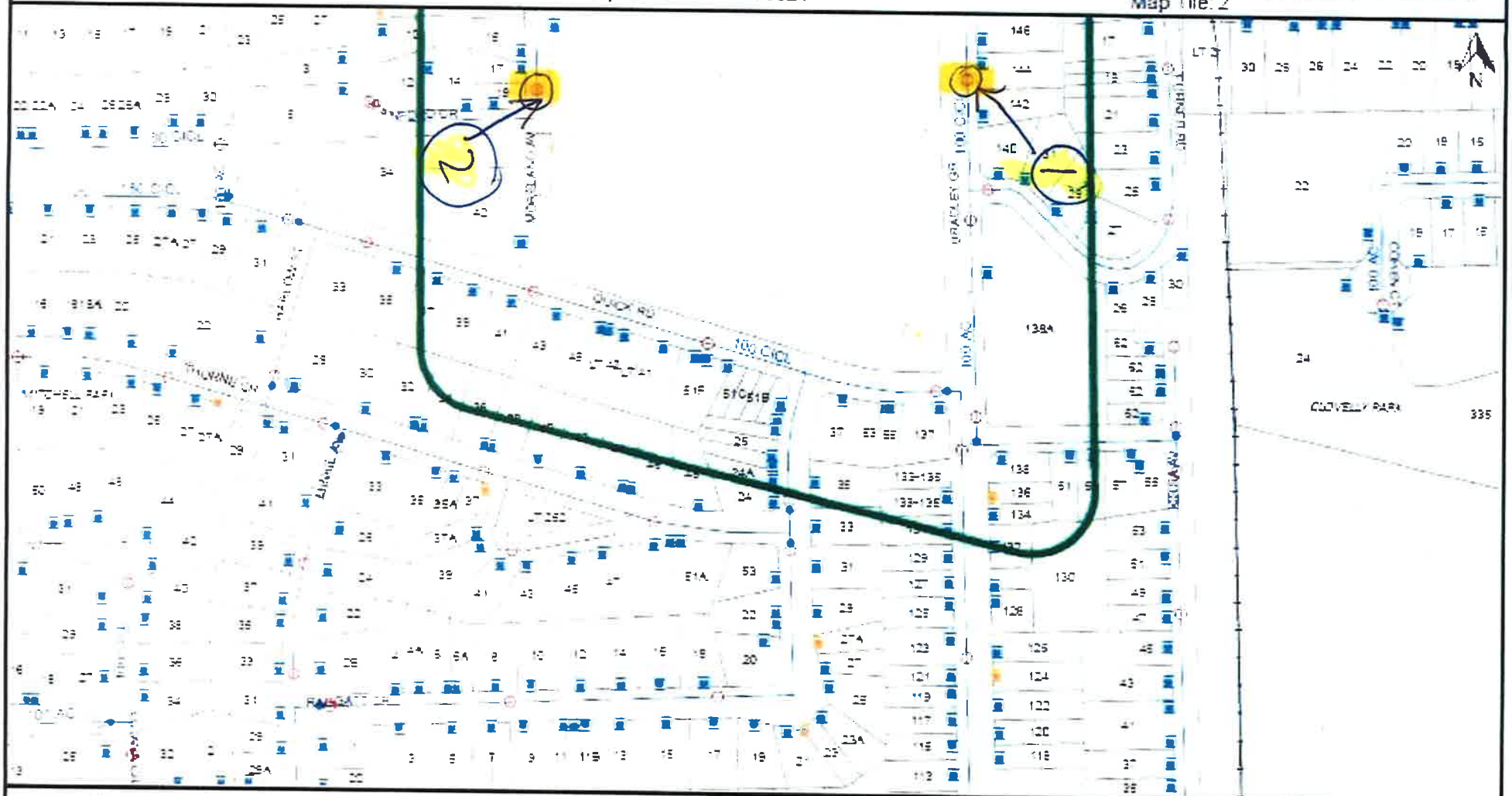
SOUTH AUSTRALIAN WATER CORPORATION

South Australian Water Corporation

WATER RETICULATION

DBYD Sequence No: 50576521

Map Tile: 2

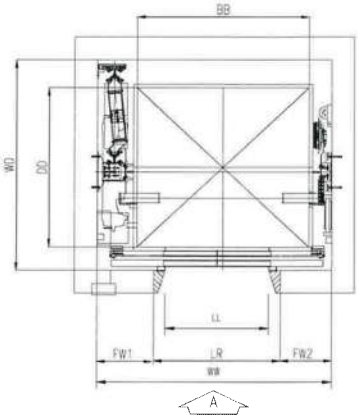


- Water Valves
- Water Main
- Water Main - Decommissioned
- Decommissioned Asbestos Mains
- Water Pillar Hydrant
- Water Hydrant
- CP Facility (CP = Cathodic Protection)
- CP Anode Cathode Cables
- CP Electricity Supply Cables
- CP Anode Bed Outlines
- Railway
- Land Parcels
- Water Meter
- Shifted Water Meter*

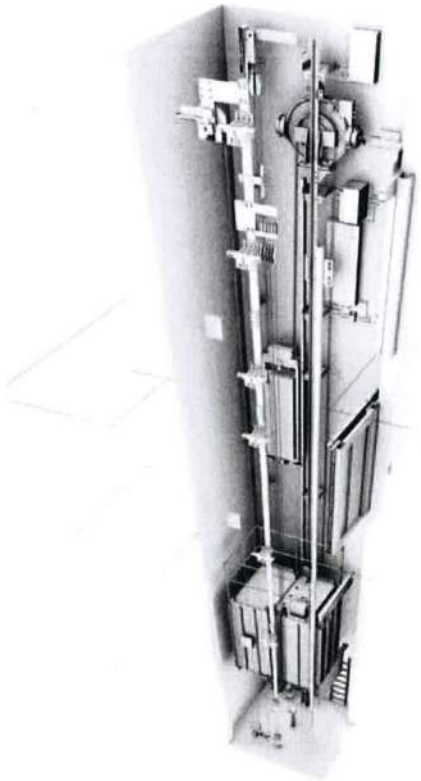
* Connection between water meter and pipe not shown

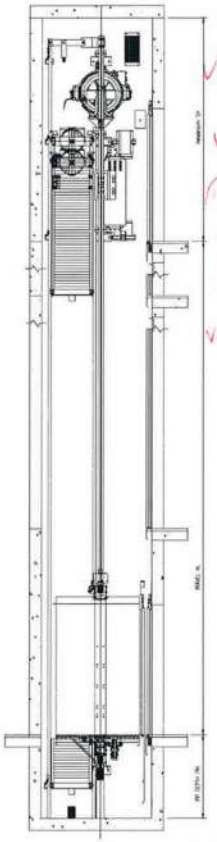
This advice and/or information is given for your private use only. The accuracy of the advice and information is not guaranteed and no responsibility is accepted by the crown, the South Australian Water Corporation or their officers, agents or servants for any loss or damage caused by reliance upon this advice and/or information, as a result of any error, omission, incorrect description or statement therein whether caused by negligence or otherwise.

KONE 3000 MonoSpace® Planning Dimensions



WALL AND PIT PLAN





SECTIONAL VIEW (V=1.0m/s)

13 passenger/1000kg
Single entry (not through)
Square car & pocket or rear pocket
Narrow car.
Centre opening door.

Persons/Load (kg)	Car Size BB x DD mm	Car Type	LL (mm)	LR (mm)	FW1 (mm) NOMINAL	FW1 (mm) MAXIMUM	FW2 (mm) NOMINAL	FW2 (mm) MAXIMUM	Well Size WW x WD (mm) NOMINAL	Well Size WW x WD (mm) MAXIMUM
05/400	950 x 1100	SEC	700(2)	1050	50	300	400	500	1500 x1550	1650 x 2050
			800(2)	1150	50	300	300	400	1500 x 1550	1650 x 2050
	800 x 1200	SEC	700(2)	1050	50	300	250	350	1350 x 1650	1700 x 2150
		TTC	700(2)	1050	50	300	250	350	1350 x 1810	1700 x 1810
06/450	1200 x 1000	SEC	700	1050	300	525	400	525	1750 x 1550	2100 x 2050
			700(2)	1050	50	300	650	750	1750 x 1650	2100 x 2050
			800	1150	300	475	350	475	1800 x 1550	2100 x 2050
			800(2)	1150	50	300	550	650	1750 x 1650	2100 x 2050
	1100 x 1150	SEC	800	1150	325	425	325	425	1800 x 1650	2000 x 2000
			700(2)	1050	50	300	550	650	1650 x 1750	2000 x 2050
			800(2)	1150	50	300	450	550		
	1000 x 1200	SEC	800(2)	1150	50	300	350	450	1550 x 1700	1900 x 2200
06/480	1200 x 1100	SEC	800	1150	325	525	325	425	1800 x 1600	2100 x 2000
	950 x 1300	SEC	800(2)	1150	50	300	300	400	1500 x 1750	1850 x 2300
		TTC	800(2)	1150	50	300	300	400	1500 x 1910	1850 x 1910
	1000 x 1250	SEC	800(2)	1150	50	300	350	450	1550 x1700	1900 x 2250
08/630 MX06&V=1.6	1100 x 1400	SEC	800	1150	300	425	300	420	1750 x 1800	1995 x 2400
	1100 x 1400	TTC							1750 x 1810	1995 x 1810
	1100 x 1400	SEC	900	1250	350	375	350	370	1950 x 1700	1995 x 2400
	1100 x 1400	SEC	900(2)		50	300	350	445	1650 x 1850	1995 x 2400
	1100 x 1400	TTC	900		350	375	350	370	1950 x 1810	1995 x 1810
	1100 x 1400	TTC	900(2)		50	300	350	445	1650 x 2010	1995 x 2010
08/630 MX06&V=1.0 or MX10	1100 x 1400	SEC	800	1150	325	425	325	425	1800 x 1800	2000 x 2400
	1100 x 1400	TTC							1800 x 1810	2000 x 1810
	1100 x 1400	SEC	900	1250	375	375	375	375	2000 x 1800	2000 x 2400
	1100 x 1400	SEC	900(2)		50	300	350	450	1650 x 1850	2000 x 2400
	1100 x 1400	TTC	900		375	375	375	375	2000 x 1810	2000 x 1810
	1100 x 1400	TTC	900(2)		50	300	350	450	1650 x 2010	2000 x 2010
10/800	1350 x 1400	SEC	800	1150	375	625	375	475	1900 x 1850	2250 x 2400
	1350 x 1400	SEC	900	1250	350	575	350	425	1950 x 1850	2250 x 2400
	1350 x 1400	SEC	900(2)	1250	50	300	600	700	1900 x 1950	2250 x 2400
	1100 x 1650	SEC	800	1150	325	425	325	425	1800 x 2000	2000 x 2500
	1100 x 1650	SEC	900	1250	375	375	375	375	2000 x 2000	2000 x 2500
	1100 x 1650	SEC	900(2)	1250	50	300	350	450	1650 x 2100	2000 x 2500
12/900	1350 x 1600	SEC	800	1150	375	625	375	475	1900 x 1950	2250 x 2500
	1350 x 1600	SEC	900	1250	350	575	350	425	1950 x 1950	2250 x 2500
	1350 x 1600	SEC	900(2)	1250	50	300	600	700	1900 x 2050	2250 x 2500
	1500 x 1400	SEC	800	1150	475	675	475	575	2050 x 1850	2400 x 2400
	1500 x 1400	TTC		1150	350	575	600	675	2100 x 1810	2400 x 1810
	1500 x 1400	SEC	900	1250	375	625	425	525	2050 x 1850	2400 x 2400
	1500 x 1400	TTC		1250	350	500	650	650	2250 x 1810	2400 x 1810
	1500 x 1400	SEC	900(2)	1250	50	300	750	850	2050 x 1950	2400 x 2400
	1500 x 1400	TTC		1250	50	300	750	850	2050 x 2010	2400 x 2010
	1400 x 1500	SEC	800	1150	400	645	400	495	1950 x 1950	2290 x 2500
			900	1250	350	595	350	445	1950 x 1950	2290 x 2500
			900(2)	1250	50	295	650	745	1950 x 2050	2290 x 2500
13/1000	1400 x 1600(3)	SEC	900	1250	350	595	350	445	1950 x 1950	2290 x 2500
			900(2)		50	295	650	745	1950 x 2050	2290 x 2500
		TTC	900		350	595	350	445	1950 x 2010	2290 x 2500
			900(2)		50	295	650	745	1950 x 2210	2290 x 2210
	1600 x 1400	SEC	900	1250	450	695	450	545	2150 x 1850	2490 x 2400
		TTC			350	545	600	695	2200 x 1810	2490 x 1810
		SEC	900(2)		50	295	850	945	2150 x 1950	2490 x 2400
		TTC			50	295	850	945	2150 x 2010	2490 x 2010
		SEC	1000	1350	400	645	400	495	2150 x 1850	2490 x 2400
		SEC	1100	1450	450	590	450	450	2350 x 1850	2490 x 2400
	1100 x 2100	SEC	800	1150	325	420	325	420	1800 x 2450	1990 x 2800
		TTC			325	420	325	420	1800 x 2510	1990 x 2510
		SEC	900	1250	375	375	375	375	2000 x 2450	2000 x 2800
		TTC			375	375	375	375	2000 x 2510	2000 x 2510
		SEC	900(2)		50	295	350	445	1650 x 2550	1990 x 2900
		TTC			50	295	350	445	1650 x 2710	1990 x 2710
		SEC	1000	1350	425	425	425	425	2200 x 2450	2200 x 2800
		TTC			425	425	425	425	2200 x 2510	2200 x 2510
		SEC	1000(2)		100	210	430	430	1880 x 2550	1990 x 2900
		TTC			100	210	430	430	1880 x 2710	1990 x 2710
	1200 x 1980	SEC	900	1250	350	420	350	420	1950 x 2300	2090 x 2700
		TTC			350	420	350	420	1950 x 2390	2090 x 2390
		SEC	1000	1350	425	425	425	425	2200 x 2300	2200 x 2700
		TTC			425	425	425	425	2200 x 2390	2200 x 2390
		SEC	900(2)	1250	50	295	450	545	1750 x 2400	2090 x 2800
		TTC			50	295	450	545	1750 x 2590	2090 x 2590
		SEC	1000(2)	1350	50	295	400	445	1800 x 2400	2090 x 2800
		TTC			50	295	400	445	1800 x 2590	2090 x 2590
	1400 x 1700	SEC	900	1250	350	595	350	445	1950 x 2050	2290 x 2500
		TTC			350	595	350	445	1950 x 2110	2290 x 2110
		SEC	1000	1350	425	515	425	425	2200 x 1990	2290 x 2500
		TTC			425	515	425	425	2200 x 2110	2290 x 2110
		SEC	1100	1450	450	450	450	450	2350 x 2050	2350 x 2500
		TTC			450	450	450	450	2350 x 2110	2350 x 2110
		SEC	900(2)	1250	50	295	650	745	1950 x 2150	2290 x 2500
		TTC			50	295	650	745	1950 x 2310	2290 x 2310
		SEC	1000(2)	1350	50	295	550	645	1950 x 2150	2290 x 2500
		TTC			50	295	550	645	1950 x 2310	2290 x 2310
		SEC	1100(2)	1450	50	295	450	545	1950 x 2150	2290 x 2500
		TTC			50	295	450	545	1950 x 2310	2290 x 2310

(2) For side opening door. Please contact KONE representative for details

Abbreviations

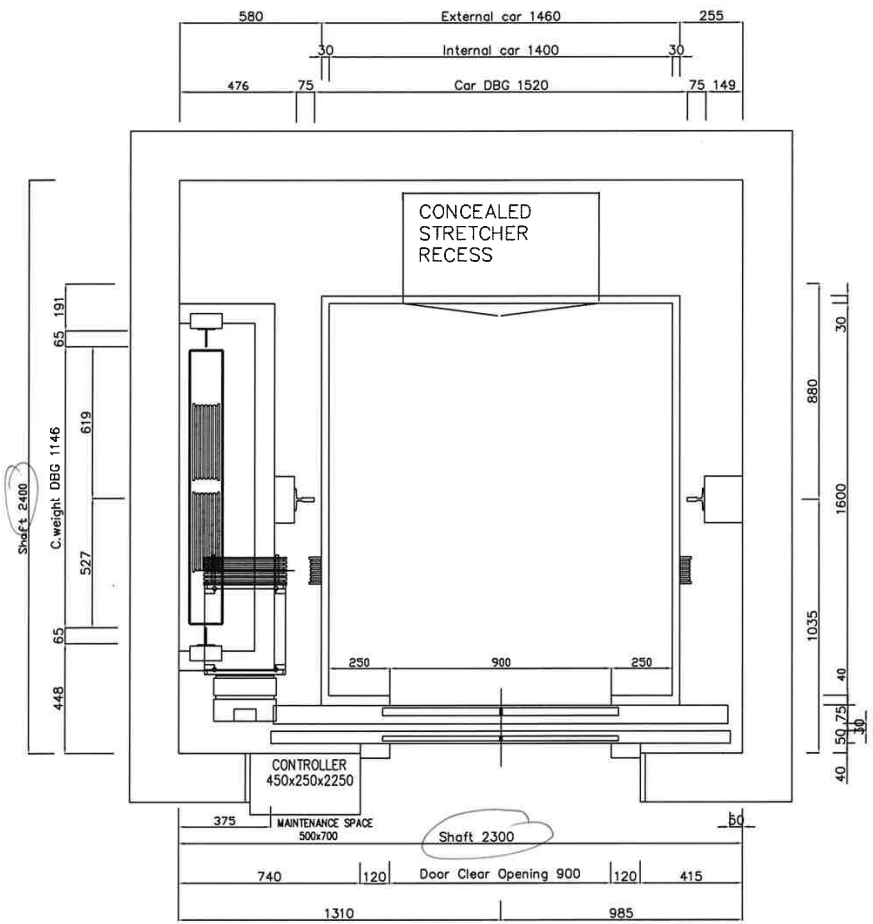
	Definition	Unit	Note
FW1	Side Wall Width (opposite machine)	mm	
FW2	Side Wall Width (machine side)	mm	
LR	Door Raw Opening Width	mm	LR = WW - (FW1 + FW2)
LL	Door Clear Opening Width	mm	
WW	Well Width	mm	
WD	Well Depth	mm	
BB	Car Width	mm	
DD	Car Depth	mm	
PH	Pit Depth	mm	
SH	Overhead	mm	
CH	Car Height	mm	
SEC	Single Entrance Car	mm	
TTC	Through Type Car	mm	

Speed (m/s)	Car Interior Height (mm)	Door Height (mm)	Floor Door cutout height (mm)	Pit depth PH(mm) NOMINAL	Pit depth PH(mm) MAXIMUM	Overhead SH(mm) NOMINAL	Overhead SH(mm) MAXIMUM
1.0	2100	2000	2225	1150	1650	3500	5000
	2200	2100	2325			3600	5000
	2300					3700	5000
	2400					3800	5000
1.6	2200	2000	2225	1350(1)	2100	3850	5000
	2300	2100	2325			3950	5000
	2400					4050	5000

(1) When TTC car and DD<2000mm, add 200mm to NOM PH

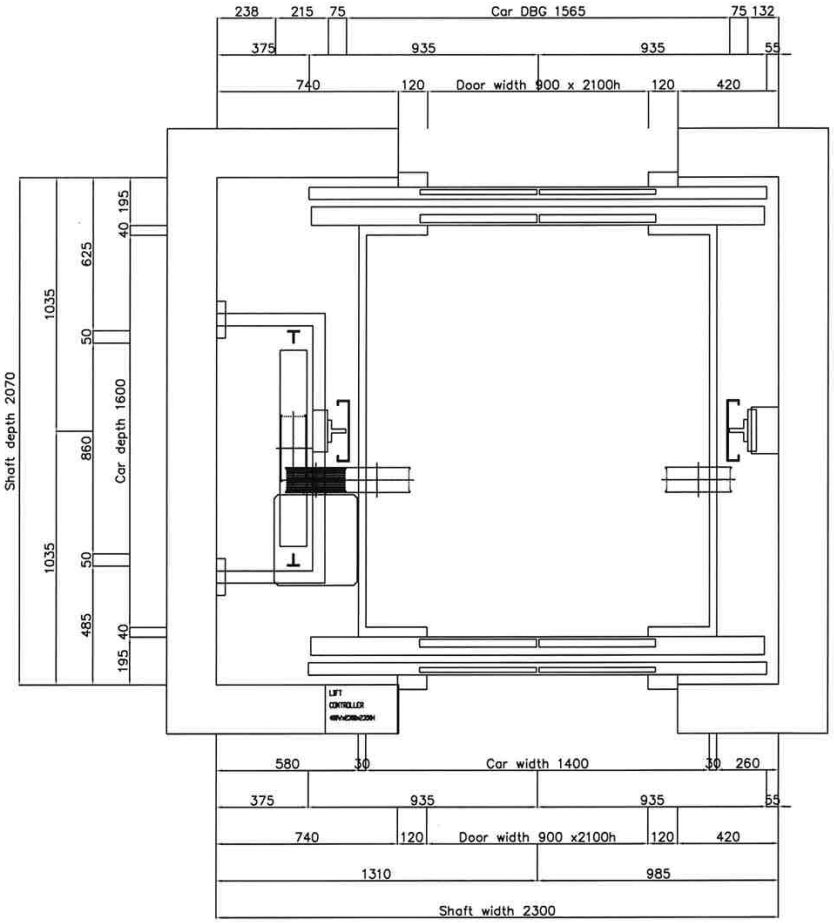
ZENITH 1000 SE-CO-M
WITH CONCEALED STRETCHER RECESS

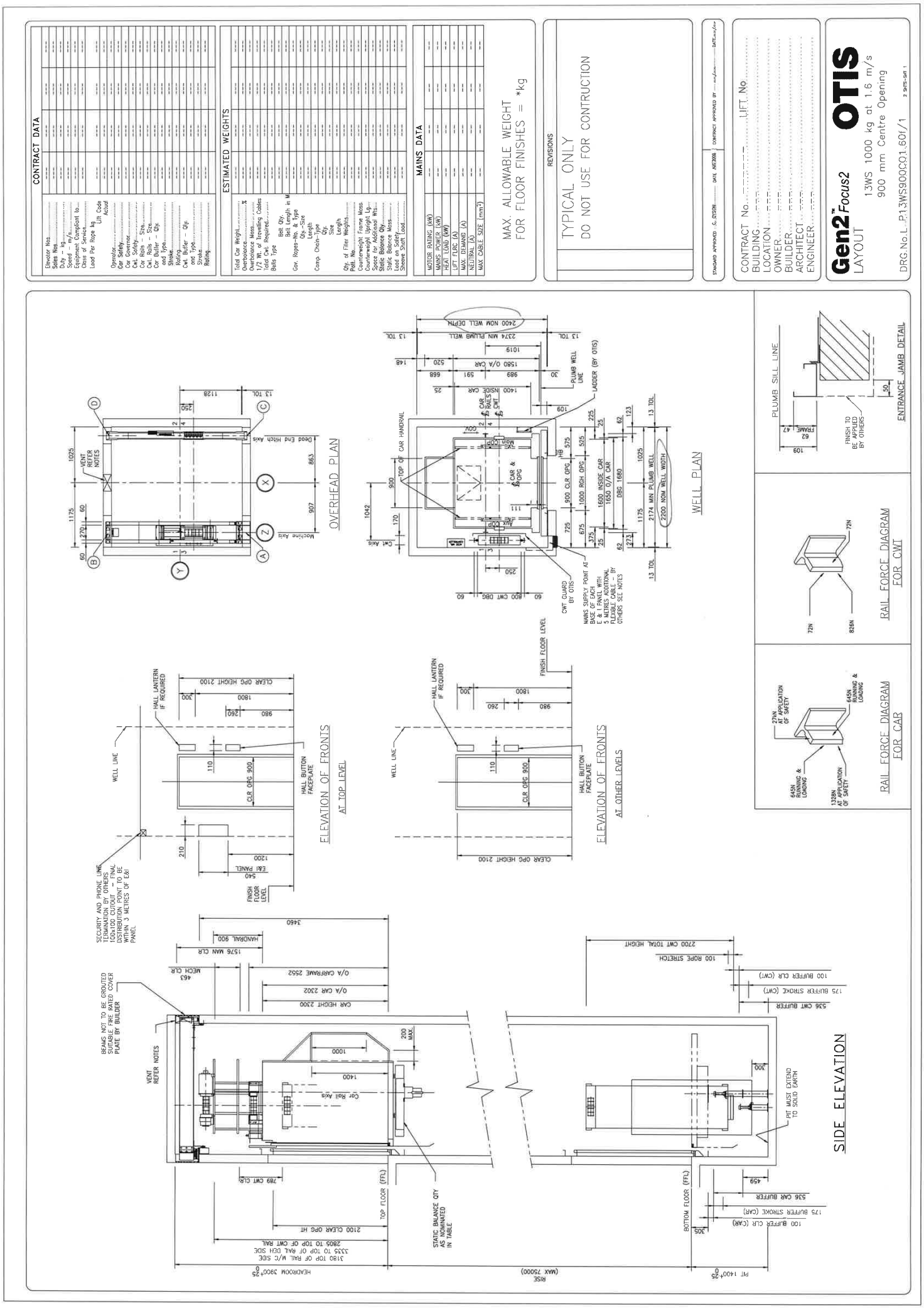
Capacity	1000Kg – 13 persons
Max. Travel	350MTS / 12 levels
Pit Depth	1600mm (MIN)
Headroom	3900mm (MIN)
Speed	1.6m/s
Doors	900mm x 2100mm – centre opening

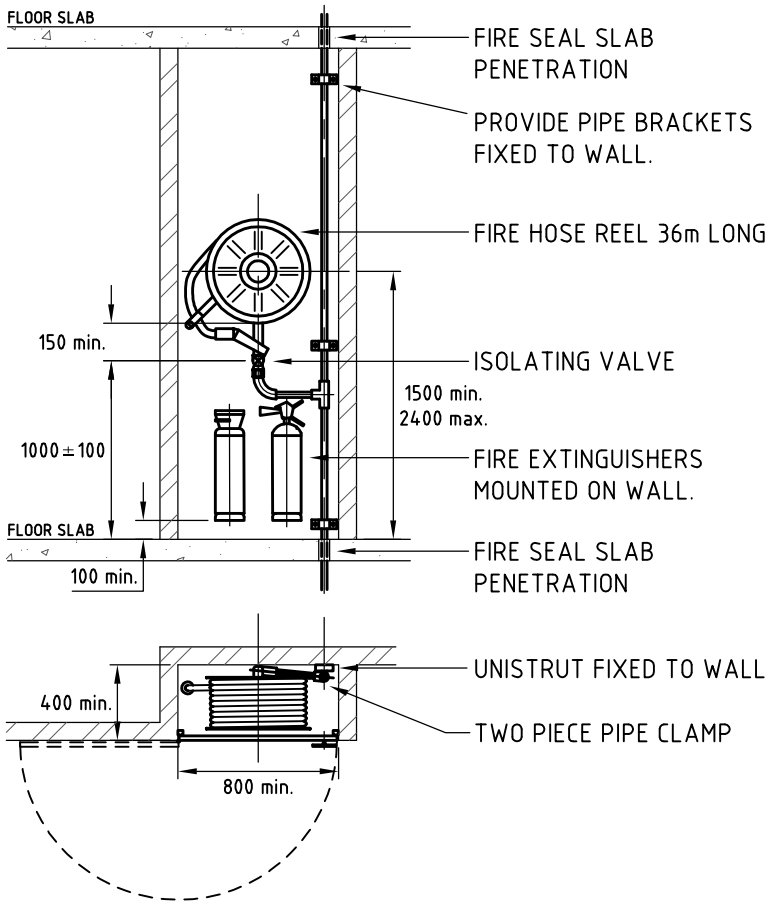


ZENITH 1000 DE-CO

Capacity	1000Kg – 13 persons
Max. Travel	35MTRS / 12 LEVELS
Pit Depth	1600mm (MIN)
Headroom	3900mm (MIN)
Speed	1.6 m/s,
Doors	900mm x 2100mm – centre opening




CONTRACT DATA
ESTIMATED WEIGHTS
MAINS DATA
MAX. ALLOWABLE WEIGHT FOR FLOOR FINISHES = *kg
REVISIONS
TYPICAL ONLY
DO NOT USE FOR CONTRUCTION
CONTRACT No. LIFT No.
BUILDING
LOCATION
OWNER
BUILDER
ARCHITECT
ENGINEER
Gen2™ Focus2
LAYOUT
OTIS
13WS 1000 kg at 1.6 m/s
900 mm Centre Opening
DRG.No.L_P13WS900CO1.60f/1
OVERHEAD PLAN
WELL PLAN
PLUMB SILL LINE
ENTRANCE JAMB DETAIL
ELEVATION OF FRONTS AT TOP LEVEL
ELEVATION OF FRONTS AT OTHER LEVELS
RAIL FORCE DIAGRAM FOR CWT
RAIL FORCE DIAGRAM FOR CAR
SIDE ELEVATION



RECESSED HOSE REEL / EXTINGUISHER CUPBOARD NTS

NOTE:

1. PROVIDE SIGNAGE TO AS 2441-2005.
2. HOSE REEL GUIDE SHALL PROTRUDE TO BEYOND THE CABINET TO PERMIT FREE UNENCUMBERED RUN OUT OF FIRE HOSE.

Gascoigne Consultants ABN: 77 152 764 324	JOB GASCOIGNE STANDARD DETAILS	DRAWING FIRE SERVICES RECESSED HOSEREEL / EXTINGUISHER CUPBOARD SCALE nts DATE		DRAWING No.
	BUILDER MUST CHECK ALL DIMENSIONS ON THE SITE BEFORE COMMENCING ANY WORK OR MAKING ANY SHOP DRAWINGS WHICH MUST BE SUBMITTED AND APPROVED BEFORE MANUFACTURE. THIS DRAWING IS THE PROPERTY OF THE ENGINEERS AND IS SUBJECT TO RETURN ON REQUEST	DESIGNED DRAWN CHECKED	JOB No.	ISSUE
			No. IN SET	

APPENDIX G

WALLBRIDGE & GILBERT

CIVIL & STRUCTURAL CONCEPT REPORT

WALLBRIDGE & GILBERT
Consulting Engineers

Studio Nine

Mitchell Park Sports Centre

CIVIL AND STRUCUTRAL CONCEPT REPORT

Job No. WAD151630
Rev No. A
May 2016

WALLBRIDGE & GILBERT
Consulting Engineers

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APPENDIX A - SKETCHES

Structural Concept Sketch WG151630-SK01

Civil Concept Sketch CSKI-A

WALLBRIDGE & GILBERT
Consulting Engineers

1 GEOTECHNICAL REVIEW

Further to the AECOM Soil report dated the 29th February 2016 we provide the following advice for the design team for the purpose of planning, costing and reporting. This advice needs to be read in conjunction with the Aecom report.

1.1 Site Visit

Our site visit showed a relatively stable ground environment for existing pavements and buildings suggesting the previous construction had good site preparation and sound design of individual elements.

No significant cracking of asphalts or concrete pavement trip hazards where evident.

Medium to high plasticity clays are typically cause for concern in terms of movement effects on buildings and pavements. The positive results of the inspection infer that good drainage and a top layer of non reactive fill are sufficient to manage the clays on this site.

1.2 Bore Log Observations

There does not appear to be a significant amount of alluvial soils within the boreholes. There are gravels and sand present but not in large quantities. There is significant amounts of fill noted but the fill within the paved areas is performing well.

We do not expect the fill within the landscape areas to have any form of compaction and therefore will require these areas to be stripped and reworked to ensure adequate compaction for building pavements and services.

Noticeably the Dynamic Cone Penetrometer results show little evidence of compaction in the fill in all landscaped areas. This makes sense for Boreholes 1, 2 and 3. Borehole 4 is close to the road but also shows a poor result. Borehole 6 shows natural clays to be dry and hard.

The soil report discusses the soils further in detail.

1.3 How do these results effect the proposed development?

Our preference for the site preparation options discussed in the Aecom report is option 3 i.e. rework the top 600mm of fill within existing pavements and buildings and tyne and compact 200mm of soil below that.

If the new building foot print extends over old landscaped areas, we would consider reworking more of the fill as the results of B.H.4. Dynamic Core Penetrometer tests are poor. The depth of preparation may require more soil tests to confirm the fill profile. At this stage we would recommend allowing to rework all landscape areas for the full depth of the fill.

The finished level of the building slab is relatively flexible and will not be driven by geotechnical factors.

1.4 Footings

We would recommend splitting the Gym Structure from change room/administration structure as it is likely the two areas will be optimised separately.

1.4.1 The Gym and Courts

- Site preparation as above.
- Floating 150mm slab sitting on prepared subgrade.
- Columns directly on deep pads or piles, engaging directly with natural soils.
- Piles in the order of 600 diameter and 3 to 4 metres deep (effectively deep pads to ensure engagement well into natural soils and below the expansive clay zone of influence).

1.4.2 Administration, Club Rooms and Change Rooms

- This component is deflection sensitive and as such we would recommend a traditional stiffened raft.

Keeping these adjacent building areas separate will assist greatly in optimising both foundations and superstructure as the structures will both respond differently to the soil conditions.

WALLBRIDGE & GILBERT
Consulting Engineers

1.5 Pavements

Pavement preparation is clearly laid out in the soil report which we agree with.

1.6 Position of the Building

The position of the building and detailing of the footings will be influenced by the old creek alignment. To mitigate risks, we would recommend more geotechnical testing along the old creek alignment to confirm fill details. Refer to the Aecom report Page 4 figure 2 for the approximate creek alignment.

2 STRUCTURAL COMMENTARY

The structural recommendations are split into two distinctly different models that are proposed to be built adjacent to each other.

2.1 Basketball Courts

This structure is effectively an aesthetically driven warehouse style building. We have proposed column free space to enable the courts to be placed closer together with safe run-off space between them. The tighter court layout results in a clear span of 40m. To minimize column sizes we have proposed trusses at 7m centres with 250 SHS columns each end. A transfer truss above the seating frees up the detailing of the seating configuration and allows uninterrupted views. Alternatively longer span trusses can be utilized to span over the seats.

The precast façade has a number of architectural penetrations to break up the appearance. To keep costs and number of moulds to a minimum, we have recommended that a finite number of penetration variations be adopted along with a 180 degree rotation principle. Therefore 3 moulds can generate 6 different panel types which can be placed randomly to create the variation required. We have also recommended that the exact same dimension be adopted on all panels with only a limited number of select dimensional make up panels used. This will further reduce costs and mould modifications.

To create an economical insulated ceiling with improved aesthetics, we have recommended 60mm kingspan insulated panels with purlins at 3,000 centre to centre. This will halve the number of purlins traditionally required and enable a smooth steel colourbond finish to be visible from below. The traditional sisalation and insulation finish with safety mesh not only looks poor it is also more labour intensive to install. The latest regulations also require the roof sheeting to be mounted on separation racks on top of the purlins so as not to crush the insulation. The kingspan solution does not require this and is installed in less than half the time of a traditional roof profile.

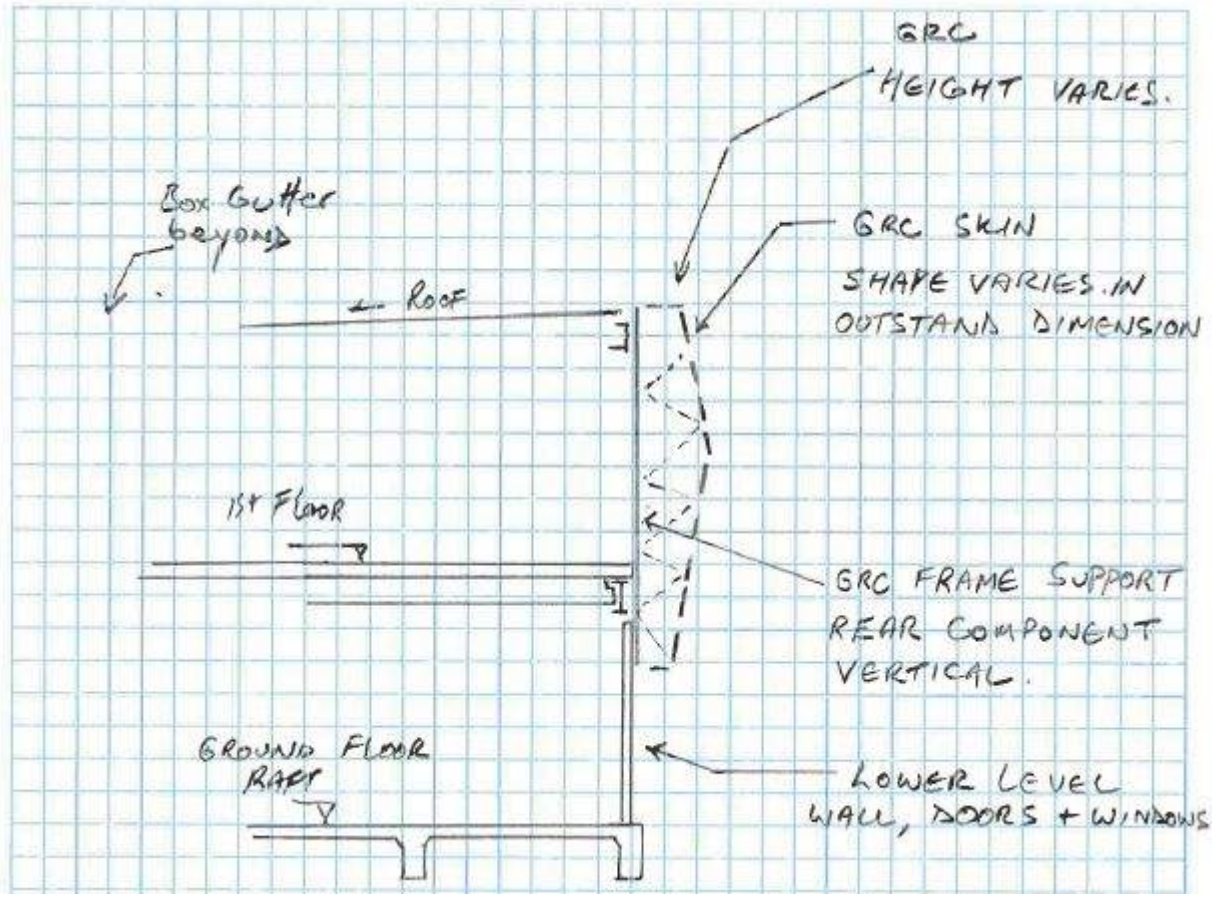
2.2 Administration, Function & Gym

This building is largely two storey. A steel framed building supporting a Bondek lost form concrete slab is proposed. A steel frame solution allows for one sub contractor to do both the frame for this building and the basketball courts achieving a larger economy of scale.

We anticipate a series of 460 UB primary beams on grid lines supporting secondary 310 and 360 UB beams below 140 thick concrete slab. A steel frame roof over will be supported on two storey 150 SHS columns which spring from ground floor. Stair and lift shafts will consist of precast as will the two storey wall which fire isolates the hall and umpire change facilities from the main 5,000m^2 fire compartment (refer Architect for fire compartment plan). First floor beams will require a 30 min sprayed fire rating and the ground floor columns will need to be clad in vicuclad for a two hr fire rating.

The GRC feature panels are proposed to be supported on first floor and stabilized at roof level. The GRC internal frames will vary in outstand dimensions but the rear of the frames will be vertical and supported on a common edge beam alignment to reduce cost.

Refer concept below.



GRC Support Principle

3 CIVIL COMMENTARY

3.1 Stormwater Drainage

3.1.1 Site Description

The proposed development site is located in the centre of a large sports precinct, with open playing fields to the north and south. Within the footprint of the proposed development there is currently a single storey building with car parking located on the east and western sides.

The site falls from east to west with approximately 2.5m fall from Bradley Grove to Moreland Avenue.

3.1.2 Current Stormwater Drainage Infrastructure

The stormwater runoff from the existing building and car parking areas is collected by a series of underground drainage pipes that ultimately connect to the 2 x 1800mm dia concrete stormwater pipes that run through the site. It is understood that these stormwater pipes drain to the wetlands on Oaklands Road and form part of the overall catchment for these wetlands. Council have advised that water from the wetlands is fed back to the site for irrigation purposes as part of the "Oaklands Water" scheme.

The exact alignment and size of the existing underground pipe network within the site is unknown however it is noted that the existing system will be removed as part of the development.

3.1.3 Council Requirements

Several meetings have been held with Mr Con Theodoroulakes of the City of Marion to determine Council's requirements for the collection, treatment and disposal of stormwater runoff from the proposed development. Council's Information Guide relating to "Stormwater Detention" outlines the requirements for the control of the flow rate of stormwater exiting the site. The relevant portion of the guide (Commercial Zones) requires that "sufficient on-site detention should be provided in new development in order to limit stormwater runoff to the flows determined using the runoff coefficients of:

- 5 year ARI event – Runoff Coefficient 0.65
- 100 year ARI event – Runoff coefficient 0.85

In regard to stormwater quality improvements, Council require that water sensitive urban design elements are incorporated into the project to treat the runoff from car parking and other trafficable pavements prior to connection to Council's existing underground stormwater drainage network. The WSUD elements are preferred in favour of more simplistic devices such as gross pollutant traps or similar. Roof water is generally considered to be clean and does not require any further treatment.

Council also advised that the installation of retention tanks to capture runoff for re-use within the site was not required as the site was already fed by a supply of "Oaklands Water".

3.1.4 Proposed Stormwater Drainage Methodology

In order to satisfy Council's stormwater drainage requirements, calculations to determine the extent of on-site detention have been undertaken.

The development site is approximately 12,500m² in area. Using Council's allowable runoff coefficients and a site time of concentration of 15 minutes, the allowable peak flow rates for the 1 in 5 year and 1 in 100 year ARI storm events are 111 l/s and 325 l/s respectively.

The actual runoff coefficients for the proposed development is approximately 0.80, with allowances made for new landscaping areas. This extent of impermeable area will result in no on-site detention being required for the 1 in 100 year ARI case but some required for the 1 in 5 year ARI.

Based on the layout of the site and likely locations for detention storages, it is proposed that the roof runoff is discharged un-detained. The 1 in 5 year flow rate off the roof is approximately 58 l/s, leaving 53 l/s as a limiting flow for the remainder of the site. The detention volume required to achieve this limited outflow is approximately 32m³.

In order to satisfy Council's water quality improvement requirements, it is proposed to install a large rain garden on the southern side of the site. This will treat all runoff form the eastern car parking area. It is noted that the area of rain gardens are typically 2.5% to 5.0% of the treated area. The rain garden proposed is in the order of 130m² which is approximately 3.5% of the eastern car parking area. The western car parking area is proposed to be treated by a smaller grassed swale located adjacent the western boundary of the site.

In regard to the detention volume required for the site, the required 32m³ can be incorporated within the rain garden areas.

The proposed stormwater scheme is shown on attached sketch plan WAD151630-CSK1.

3.2 Siteworks

The geotechnical report prepared for this site indicates that there is significant depths of non-engineered fill across the site. As part of the preparation for the building platform and pavements, this non-engineered fill will be removed and replaced in compacted layers to provide an engineered fill subgrade. All works will be carried out under Level 1 supervision (in accordance with the requirements of AS3798).

Existing topsoil will be stripped from site and stockpiled for future re-use. Asphalt, concrete and other similar items not suitable as engineered fill will be removed from site to a licensed dumping facility.

3.3 Pavements

Asphalt and concrete pavements will be designed in accordance with the latest Austroads requirements and also in accordance with the relevant Australian standards.

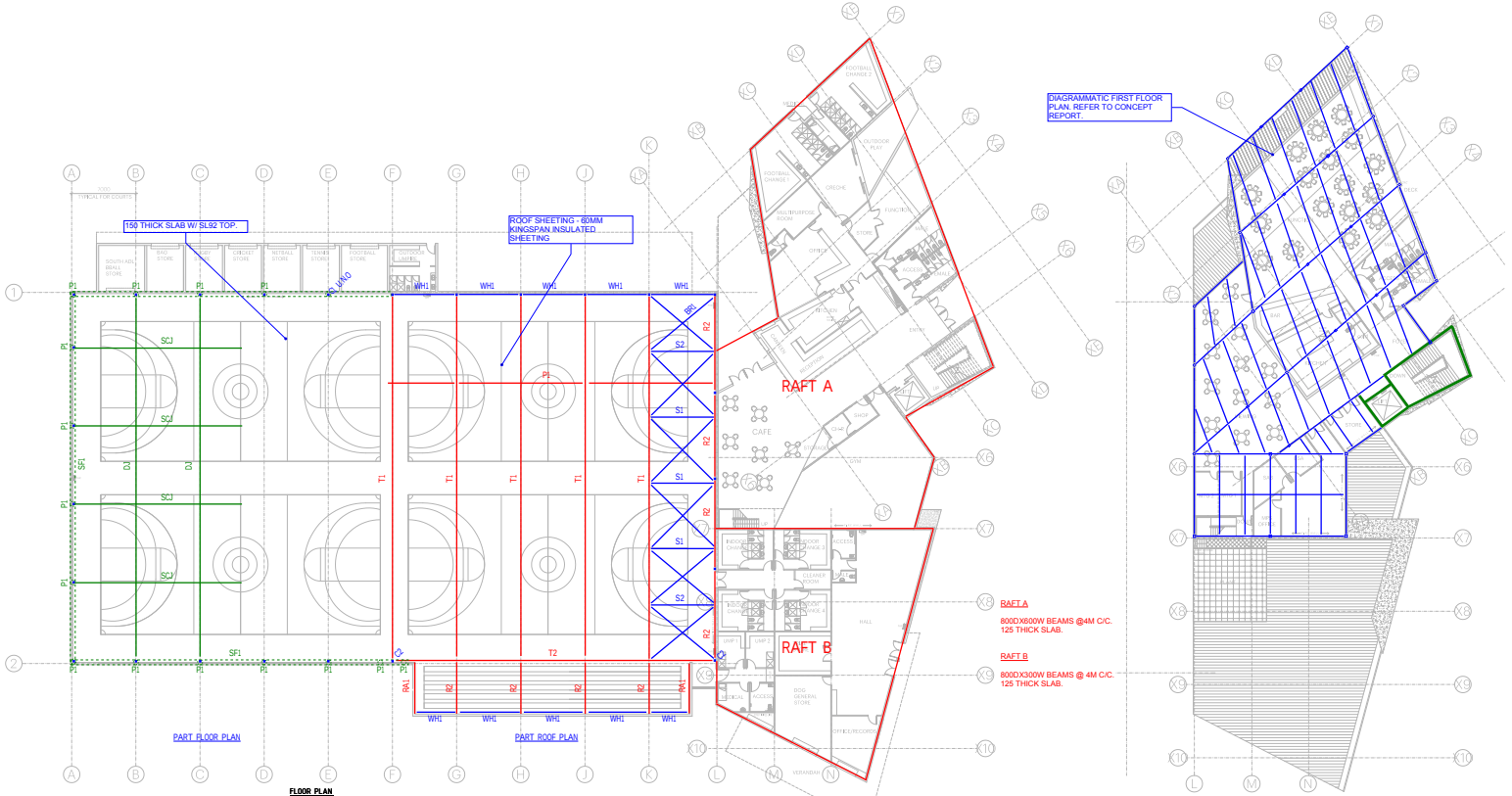
Typically falls will not exceed 1:40 to enable DDA compliant access throughout the site.

Yours faithfully

Loreto Taglienti
Director
for
WALLBRIDGE & GILBERT
LT:sb

APPENDIX A

SKETCHES



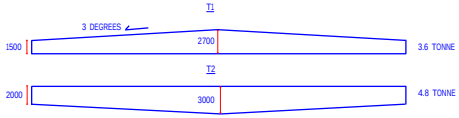
OPTION 8- GROUND FLOOR

OPTION 8- FIRST FLOOR

FLOOR PLAN

MARK	SECTION	COMMENT
T1	SEE DETAIL	ROOF TRUSS
T2	SEE DETAIL	TRANSFER TRUSS
R1	250UB30	RAFTER
R2	310UB40	RAFTER
RA1	200PFC	RAFTER
WH1	200PFC	WINDOW HEADER
BR1	100X8 EA	ROOF BRACING
S1	150UC30	STRUT
S2	150UC37	STRUT
P1	Z20019	PURLINS @3000 C/C MAXIMUM LAPPED SPANS W/ SINGLE ROW BRIDGING
C1	200X6 SHS	COLUMN
C2	250X8 SHS	COLUMN
P1	Φ600 x 3000 LONG 5-N20 BARS	PILE
SF1	600 WIDE X 800 DEEP L-N20 T+B	STRIP FOOTING

TRUSS DETAILS



LEGEND:

PRECAST

PRELIMINARY
DATA ONLY USE

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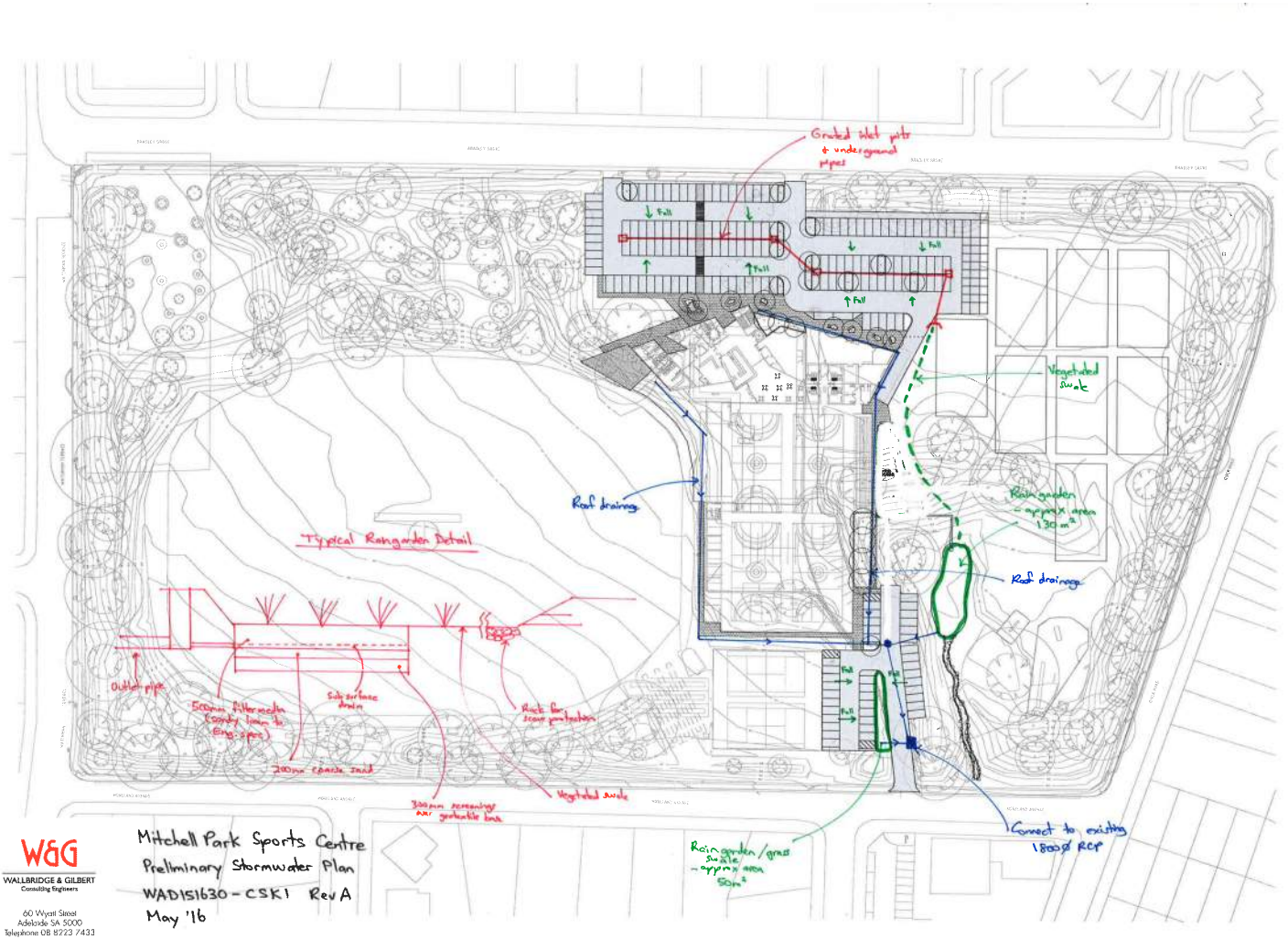
PROJECT
MITCHELL PARK SPORTS CENTRE

DRAWING TITLE
FLOOR PLAN

DRAWING NUMBER
0909-052 SK2
WG 151630 - SK01

REVISION
E



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Mitchell Park Sports Centre
Preliminary Stormwater Plan
WAD151630 – CSK1 Rev A
May '16

WALLBRIDGE & GILBERT
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Engineers & Project Managers

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APPENDIX H

PHIL WEAVER & ASSOCIATES

TRAFFIC REPORT

PHIL WEAVER & ASSOCIATES

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File: 002-16

7 June 2016

Mr Justin Cucchiarelli
Director
Studio Nine
9 King William Street
KENT TOWN SA 5067

Dear Mr Cucchiarelli,

PROPOSED REDEVELOPMENT OF MITCHELL PARK SPORTS AND COMMUNITY CENTRE - TRAFFIC AND PARKING ASSESSMENT

I refer to our previous discussions relating to the proposal by the City of Marion to redevelop the Mitchell Park Sports Ground to provide an indoor and outdoor sports and community complex.

As part of this study, the City of Marion also require the preparation of a Masterplan for the Mitchell Park Sports and Community Centre.

As requested I have undertaken the following review of the traffic and parking related aspects of the subject development.

1.0 The Subject Site and Adjacent Locality

The Mitchell Park Sports Ground is located on the western side of the section of railway spur from Ascot Park to Tonsley. This facility is bounded on four sides by existing roads, namely:-

- Waterman Terrace to the north,
- Moreland Avenue to the west,
- Quick Road to the south, and
- Bradley Grove to the east.

The area of the existing sports ground is approximately 68,250m².

The Mitchell Park Sports Ground is situated within the Mitchell Park Reserve and currently accommodates:-

- The Main Sports Oval,
- Clubrooms and changing rooms,
- Four tennis / netball courts,
- Three cricket nets,
- A play area within the south-western corner of Mitchell Park Reserve ,
- Two car parking areas within the reserve, comprising:-
  - A 26 space car park accessed off Bradley Grove, and
  - A 45 space car park accessed off Moreland Avenue.

1.1 Road Network

Waterman Terrace, to the north of the subject site, has a kerb to kerb width of approximately 10m. The roadway terminates as a cul-de-sac at its eastern end, adjacent to the north eastern corner of the subject site.

A slow point on Waterman Terrace is located to the immediate east of Geraldine Avenue. The carriageway width within the slow point is approximately 6m. An existing protuberance is located on the southern side of Waterman Terrace, approximately 45m from the eastern end of the cul-de-sac. There are no parking restrictions of either side of Waterman Terrace in the vicinity of the subject site.

The northern side of Waterman Terrace between Charnwood Street and the end of the cul-de-sac has a capacity to accommodate 28 parked vehicles, while the southern side of this section of road can accommodate up to 37 vehicles.

Moreland Avenue, to the west of the subject site, has a kerb to kerb width of approximately 7.5m. A No Stopping Anytime restriction prohibits parking along the eastern side of Moreland Avenue, adjacent to the subject site. The western side of Moreland Avenue between Waterman Terrace and Quick Road has a capacity to accommodate 23 parked vehicles.

The intersection of Quick Road with Bradley Grove is controlled by a roundabout.

Quick Road, along the southern boundary of the subject site, provides a width of approximately 8.5m. A No Stopping Anytime restriction applies along the northern side of this section of roadway, between Moreland Avenue and Bradley Grove. The section of Quick Road between Harlow Street and Moreland Avenue has a capacity to accommodate 11 vehicles on the northern side of this road and 10 vehicles on the southern side of this roadway. The southern side of Quick Road between Moreland Avenue and Bradley Grove can accommodate up to 14 parked vehicles.

Bradley Grove, to the east of the subject site, provides a single traffic lane and a bicycle lane in each direction. The bicycle lane operates between 7.00am and 9.00am and between 3.00pm and 6.00pm Monday to Friday on the western side of this section of roadway. Parking is permitted outside of these periods on the western side of Bradley Grove, adjacent to the subject site, which has a capacity to accommodate 29 vehicles. The eastern side of Bradley Grove between Celtic Avenue and Quick Road can accommodate up to 21 vehicles.

It has been identified that there is a capacity to accommodate up to 173 vehicles in the roads surrounding the Mitchell Park Oval.

Bus stops are located on both sides of Bradley Grove, adjacent to the subject site.

Details of traffic volumes on Bradley Grove have been obtained from Council. A traffic count was undertaken between Thursday 23rd July 2015 and Thursday 30th July 2015 on the section of Bradley Grove between the northern and southern intersections of this roadway with Furner Road. It was identified from the results of these surveys that:-

- The average weekday traffic volume on Bradley Grove in the vicinity of the subject site is 7300 vpd,

- There were typically 900 vpd using Bradley Grove during the am peak hour, and

- There were slightly less than 800 vpd on Bradley Grove during the pm peak hour.

Details of traffic volumes on both Quick Road and Waterman Terrace have also been provided by Council and it is identified that:-

- The Average Daily Traffic Volume on Quick Road between Moreland Road and Raggatt Terrace was prevalent to approximately 3000 vehicles per day based on a count undertaken in 2009, and

- The Average Daily Traffic Volume on Waterman Terrace between Lodge Street and Charnwood Street was approximately 500 vehicles per day when recorded in 2000.

It is considered that the volumes of traffic with the subject sections of Quick Road and Waterman Terrace would not have changed significantly since the counts were undertaken on these two sections of Road.

While no details of traffic volumes have been provided on Moreland Avenue it is estimated that the weekday traffic volume on this roadway should not be more than approximately 300 vehicles per day given the relatively small number of residential properties fronting onto this roadway and the nature of this roadway as a local Street rather than a distributor or collector roadway.

2.0 Proposed Development

The proposed Sports and Community complex will potentially accommodate a range of stakeholders including:-

- Basketball SA,
- City of Marion,
- South Adelaide Basketball Club,
- Existing users of the Mitchell Park Sports and Community Centre and also various sporting clubs and groups which include Australian Rules Football, Netball, Rugby, tennis and Cricket,
- The Dover Gardens Dog and Kennel Club, and
- The Mitchell Park Neighbourhood Centre.

I note that the proposed development is identified on a series of plans prepared by your office, including a Site Plan (Drawing No. 0909-052 SK01), a Ground Floor Plan (Drawing No. 0909-052 SK02) and a First Floor Plan (Drawing No. 0909-052 SK03) all dated 7th June 2016.

I note that the proposed development will be constructed as a staged development and will comprise:-

- A Multifunction Community Centre which will accommodate a regional recreation and sports hub and will include the needs of existing and proposed user groups,
- Retention of two existing outdoor tennis courts,
- A multipurpose sports facility building including:-

Ground Floor

  - Four indoor basketball / netball courts,
  - A gymnasium with a floor area of 151.2m²,
  - A neighbourhood centre of 229.9m² including an office, a small function area and a creche,
  - Changing rooms associated with various sports activities,
  - A meeting hall with a floor area of 158m²,
  - A reception / café area of 387.6m²,
  - An office / records room, and
  - Storage, office and hall associated with dog classes.

First Floor

- A Multipurpose function room with a floor area of 279.2m², and
- A viewing area of 240.1m².

- A total of 184 on-site car parking spaces consisting of:-
  - A car parking area providing 148 spaces to be accessed off Bradley Grove,
  - A car parking area providing 36 spaces to be accessed off Moreland Avenue,
- Eight dog rinks each providing an area of 450m² to be located in the south eastern corner of the site.

The proposed car parking areas have been designed primarily with:-

- Spaces of 2.5m in width,
- Spaces of 5.4m in length or 4.8m in length where provision has been made for the front of the vehicle to overhang adjoining areas of landscaping, and
- Aisle widths of 6.2m.

The car parking areas will provide a total of three spaces for use by the disabled. These spaces will be at least 2.4m in width and will be located adjacent to shared areas of equivalent width.

The design of the 36 space car parking area off Moreland Avenue will include one area with a 'dead-end' or blind aisle in excess of more than 6 spaces on either side of the aisle. Consequently, the design will include a turnaround area within this area.

The car parking area off Moreland Avenue will utilise the existing access point on this roadway.

The existing access point on the western side of Bradley Grove will be retained and an additional access point will be provided approximately 50m to the north.

The eastern (main) car parking area will include two parallel car parking spaces which would be suitable for set-down / pick-up and would accommodate small buses and similarly sized vehicles.

A service area / corridor will be provided along the southern side of the building. This facility will be accessed via the eastern car park. Service vehicle movements including infrequent delivery vehicles will occur during weekday periods i.e. in periods during off peak use of the subject development and outside of evening and weekend periods.

Refuse and recycling bins will be serviced by a waste contractor using rigid body trucks, with bins collected from an area in front of the verandah during collection periods. Figure 1 (below) identifies the potential turning path of an MRV design vehicle reversing into this area from the adjoining car park aisle.

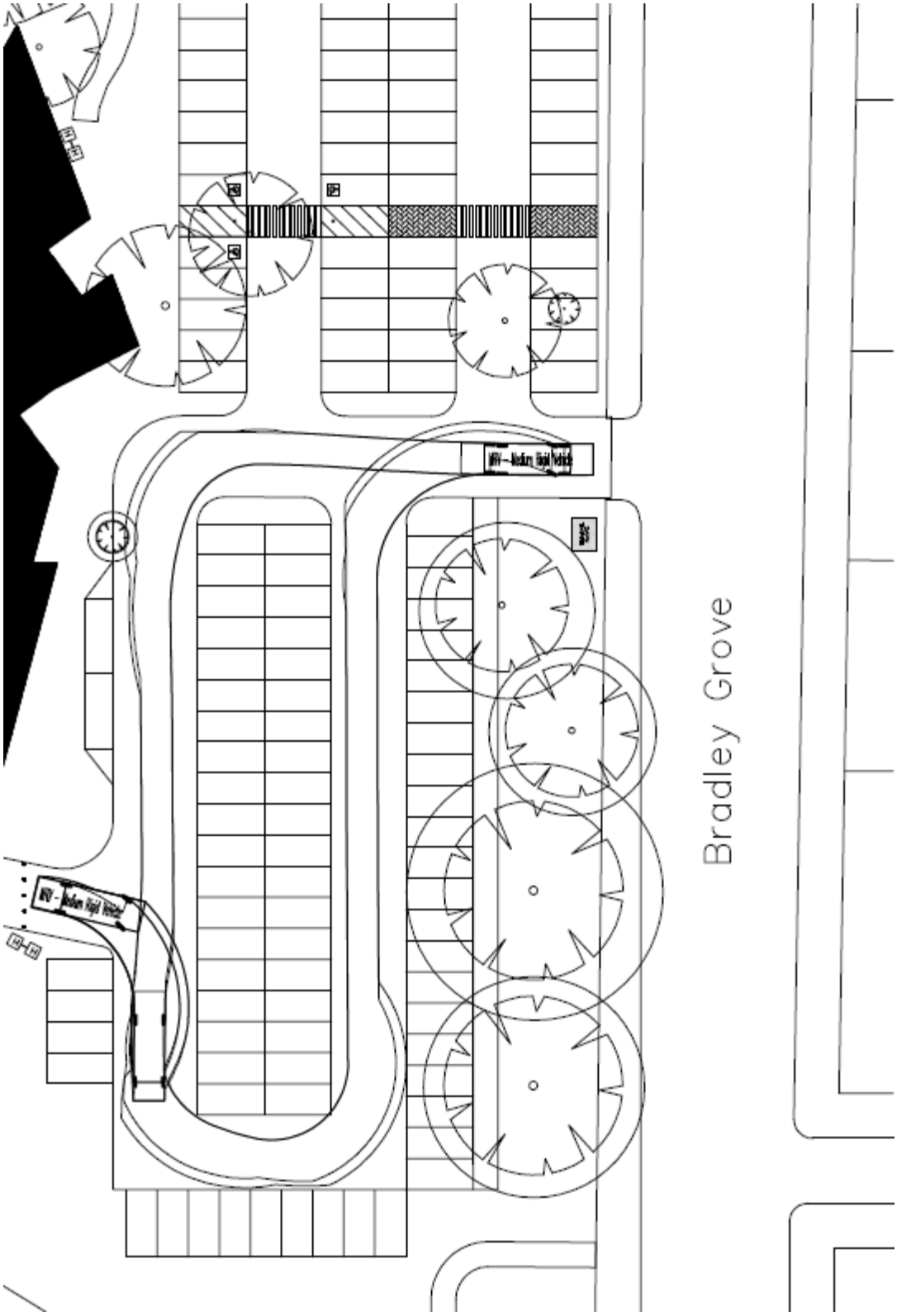


Figure 1: Turning path of an MRV design vehicle accessing the on-site service area

A pedestrian link will be provided through the eastern car park which will link the proposed building to Bradley Grove. This link would provide safe and convenient access for pedestrians and passengers of buses using Bradley Grove. It is noted that this pedestrian corridor will include Zebra Crossings across the car park aisles. The pavement markings and signage associated with these crossings will need to conform to the requirements of the relevant Code of Practice (Manual of Legal Responsibilities and Technical Requirements for Traffic Control Devices Part 2: Code of Technical Requirements)

3.0 Parking Assessment

A summary of typical weekly activities associated with various organisations to be accommodated on site is provided as an appendix to this report.

In terms of sporting competition to be accommodated by the subject development it is anticipated that the simultaneous use of four basketball courts and two netball courts would generate potentially the most significant daytime use / Friday evening use of the future development resulting in a car parking demand on say a Saturday morning / Friday evening of the order of 192 car parking spaces. This in turn is based upon: -

- 4 basketball matches being played simultaneously resulting in an average of 8 teams each of approximately 8 players generating a demand for 64 spaces,

- At least a further 4 basketball teams waiting to play on two of the courts generating a demand for a further 32 spaces. This would assume some potential stagger between matches. However, in the event that there are 8 teams waiting to play, this would generate a demand for approximately 64 spaces,

- Two netball matches being played simultaneously resulting in 4 teams each of approximately 8 players generating a demand for 32 spaces, and

- A further 4 netball teams waiting to play on two of the courts generating a demand for an additional 32 spaces.

The above calculation is subject to scheduling of matches and whether basketball and netball competitions are held simultaneously.

The above level of demand would be only slightly less of the potential car parking demand associated with a single Premier League Basketball match played on the main basketball court on a Saturday night given the potential for up to 500 spectators to attend the site. Such an event should generally exceed the demand associated with most of the other activities on site provided that these activities do not clash with District Basketball or Netball games.

However, the overall peak parking demand would potentially occur on a Saturday evening during the winter period when Premier league basketball matches are played and football has been played on site on Saturday afternoon. Based on football players and supporters celebrating on-site and a Premier League Basketball match being held at the same time, it is estimated that there could be a demand for up to 300 car parking spaces generated by these two activities.

The parking demands of basketball and netball would generally be greater than that of either football or cricket. Furthermore, senior football and cricket matches are likely to be played on Saturday afternoons. District Basketball is not played to any significant level during these periods.

However, in the event that junior football or rugby is played on Saturday mornings this would further increase the car parking demand associated with the subject development.

The provision of 184 car parking spaces on site should meet the anticipated car parking demand associated with most activities to be provided on site during summer and winter periods including members of the Dover Gardens Dog and Kennel Club, weeknight training sessions and use of the community centre in evening periods.

Based on an anticipated demand for at most 300 car parking spaces associated with the regular but infrequent activities conducted on site there would be a potential shortfall equivalent to approximately 116 car parking spaces. However, the shortfall in car parking demand could be accommodated by use of the existing informal car parking area located on the southern side of Ranford Crescent together with some level of on street car parking on the roadway adjoining the subject land.

4.0 Traffic Assessment

The proposed facilities associated with future redevelopment of the Mitchell Park Sports and Community Centre will generate minimal changes to traffic entering and exiting the subject site during commuter peak periods on the adjoining road network.

Potentially the most significant traffic impacts would occur outside of the peak hour periods. However, a review of traffic data has identified that there is a significant level of available capacity on the adjoining road network during these periods.

The majority of traffic movements associated with the potential redevelopment will enter and exit the site to and from Bradley Grove.

The traffic counts provided by the City of Mitcham identified a peak hour traffic generation on Bradley Grove on Saturday equivalent to 470 vph between 11.00 am and 12.00 noon and between 12.00 noon and 1.00 pm. Such a volume of traffic is significantly below that recorded during the commuter peak period on a weekday.

Furthermore it is noted that volume of traffic on Bradley Grove on a Saturday night, between 7.00 pm and 8.00 pm, is less than 200 vph. It is therefore considered that there would not be a capacity issue associated with traffic entering and exiting the car parking areas of the subject development. I estimate that there would be a most 150 vph accessing the car parking area off Bradley Grove in this period, associated with a Premier League Basketball match being played on the main basketball court on a Saturday night.

It is further noted that there should be a decrease in the capacity of the car parking area off Moreland Avenue, resulting in a potential reduction in the volumes of traffic likely to use this roadway to access the subject site.

As previously identified the proposed car parking areas have been designed to meet the requirements of the appropriate off-street car parking standards. The car parking area to be provided off Bradley Grove capable of accommodating service vehicles of up to 8.8m in length. These vehicles will access the eastern car parking area in out of hour periods and not during periods of peak activity associated with the facilities proposed to be accommodated on site.

5.0 Summary and Conclusions

The above report relates to a proposal by the City of Marion to redevelop the Mitchell Park Sports Ground to provide increased use of the site by sporting clubs and the community.

The proposed sports and community complex will potentially accommodate a range of stakeholders including:-

- Basketball SA,
- City of Marion,
- South Adelaide basketball club,
- Existing users of the Mitchell Park Sports and Community Centre including various sporting clubs and other groups associated with Australian Rules Football, netball, rugby, tennis and cricket,
- The Dover Gardens Dog and Kennel Club, and
- The Mitchell Park Neighbourhood Centre.

The proposed development will provide a multifunction community centre, outdoor sporting areas including netball courts and a multipurpose sports facility. This facility in turn will provide:-

- Indoor basketball and netball courts,
- A gymnasium,
- A crèche,
- Changing rooms,
- Assorted storage areas associated with the various sporting activities,
- A meeting hall,
- Café, and other amenity areas, and
- A multipurpose function room with a floor area of 279.2m².

The proposed development will also provide two car parking areas which will accommodate in total 184 car parking spaces. The proposed redevelopment will also include provision for a set down/pickup area and servicing facilities associated with the proposed multipurpose sports facility.

The above car parking areas have been designed to a standard which reflects the requirements of the relevant off-street car parking standards.

It is calculated that peak car parking demand on a Friday evening or Saturday morning would be of the order of 192 car parking spaces. Such a level of demand would substantially be accommodated on-site.

However, there would be some relatively infrequent occasions when the overall car parking demand could be as high as 300 car parking spaces. This is anticipated to occur during periods when Premier league basketball matches are held on site and coinciding with function activities occurring within the community centre on a Saturday evening.

While the peak parking demand of 300 spaces would not be fully met on-site it is identified that there is an opportunity to accommodate the potential shortfall of 116 car parking spaces within off-site car parking areas including an existing informal car parking area located on the southern side of Ranford Crescent together with some level of on street car parking on the roadways adjoining the subject land.

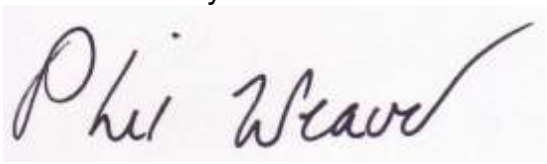
On the above basis it is considered that:-

- The parking demands associated with most activities would generally be accommodated on site,

- There could be some occasions when there will be a requirement for on-street and other off-site car parking to occur. However, it is identified that such occasions would be infrequent and the demand could be accommodated within the near locality, and

- The proposed on-site car parking areas and drop-off facility have been designed to a standard which meets the requirements of the off-street car parking standards.

Yours sincerely



Phil Weaver
Phil Weaver and Associates Pty Ltd

Enc

Organisation - Mitchell Park Cricket Club - typical weekly parking demand

Day	Activity	Period	Attendance	Estimated parking demand
Monday				
Tuesday	Senior-practice	5.30-7.00 p.m.	60 players	60 spaces
	Junior-practice	3.30-5.30 p.m.	40 players	40 spaces
Wednesday				
Thursday	Senior-practice	5.30-7.00 p.m.	60 players	60 spaces
	Junior-practice	3.30-5.30 p.m.	40 players	40 spaces
Friday				
Saturday – morning				
Saturday – afternoon	Senior A	12.00-6.00 p.m.	30 players / 40 spectators	60 spaces
Saturday – evening			180 players and spectators	100 spaces
Sunday – morning	Juniors	9.00 am – 1.00 p.m.	50 players and 40 parents	40 spaces
Sunday – afternoon	T-20 competition	12.00-9.00 p.m.	30 players and 30 spectators	40 spaces

Organisation - Mitchell Park Netball Club - typical weekly parking demand

Day	Activity	Period	Attendance	Estimated parking demand
Monday	Senior-practice	6.30-7.30 p.m.	40 players and spectators	45 spaces
Tuesday				
Wednesday	Bingo night	7.00-9.00 p.m.	140 players	80 spaces
Thursday				
Friday	Bingo night	7.00-9.00 p.m.	140 players	80 spaces
Saturday – morning				
Saturday – afternoon				
Saturday – evening				
Sunday – morning				
Sunday – afternoon				

Organisation - Mitchell Park Football Club - typical weekly parking demand

Day	Activity	Period	Attendance	Estimated parking demand
Monday	Women - game	7.00-9.00 p.m.	60 players and spectators	45 spaces
Tuesday	Senior-practice	6.30-8.00 p.m.	60 players	60 spaces
Wednesday	Junior practice	6.30-8.00 p.m.	40 players with parents	40 spaces
	Tigers rugby	5.30-7.00 p.m.	40 players with parents	40 spaces
Thursday				
Friday				
Saturday – morning	Senior reserve	12.00-2.00 p.m.	60 players / 100 spectators	120 spaces
Saturday – afternoon	Senior A	2.00-4.00 p.m.	60 players / 100 spectators	120 spaces
Saturday – evening			180 players and spectators	100 spaces
Sunday – morning	Juniors	8.00 am - 2.00 p.m.	80 players and 80 parents	80 spaces
Sunday – afternoon	Tigers rugby		60 players and 60 parents	60 spaces

Organisation – South Adelaide Basketball club - typical weekly parking demand

Day	Activity	Period	Attendance	Estimated parking demand
Monday	Senior matches	6.15 pm -10.30 p.m.	60 players and 30 spectators at any one time	80 spaces
Tuesday	Senior matches	6.15 pm -10.30 p.m.	60 players and 30 spectators at any one time	80 spaces
Wednesday	Junior practice	6.30-9.00 p.m.	80 players with parents	80 spaces
Thursday	Junior games	6.30-10.30 p.m.	60 players and 60 spectators at any one time	80 spaces
Friday	Junior games	6.30-10.30 p.m.	80 players and 80 spectators at any one time	100 spaces
Saturday – morning	Junior games	8.00 am -12.00 p.m.	60 players / 60 spectators	80 spaces
Saturday – evening	Premier League		500 players and spectators	200 spaces
Sunday – morning	Junior practice	8.00 am - 12.00 p.m.	80 players and 40 parents	40 spaces
Sunday – afternoon	Senior practice	12.00 noon - 4.00 p.m.	40 players	40 spaces

Organisation – Dover Gardens Dog Club - typical weekly parking demand

Day	Activity	Period	Attendance	Estimated parking demand
Monday				
Tuesday				
Wednesday	Dog Club	6.30-9.00 p.m.	150 members with 100 on-site at any one time	67 spaces
Thursday				
Friday				
Saturday – morning				
Saturday – evening				
Sunday – morning	Dog Club	8.00 am - 12.00 p.m.	200 members with 120 on-site at any one time	80 spaces
Sunday – afternoon	Dog Club	12.00 noon - 4.00 p.m.	200 members with 100 on-site at any one time	80 spaces

Community Centre - typical weekly parking demand

Day	Activity	Period	Attendance	Estimated parking demand
Monday		9.00 am - 5.00 p.m.	40 at any one time	25 spaces
Tuesday		9.00 am - 5.00 p.m.	30 at any one time	20 spaces
Wednesday		9.00 am - 5.00 p.m.	30 at any one time	20 spaces
Thursday		9.00 am - 5.00 p.m.	40 at any one time	25 spaces
Friday		9.00 am - 5.00 p.m.	40 at any one time	25 spaces
Saturday – morning		9.00 am - 5.00 p.m.	30 at any one time	20 spaces
Saturday – evening				
Sunday – morning				
Sunday – afternoon				

APPENDIX I

RIDER LEVETT BUCKNALL

CONCEPT ESTIMATE

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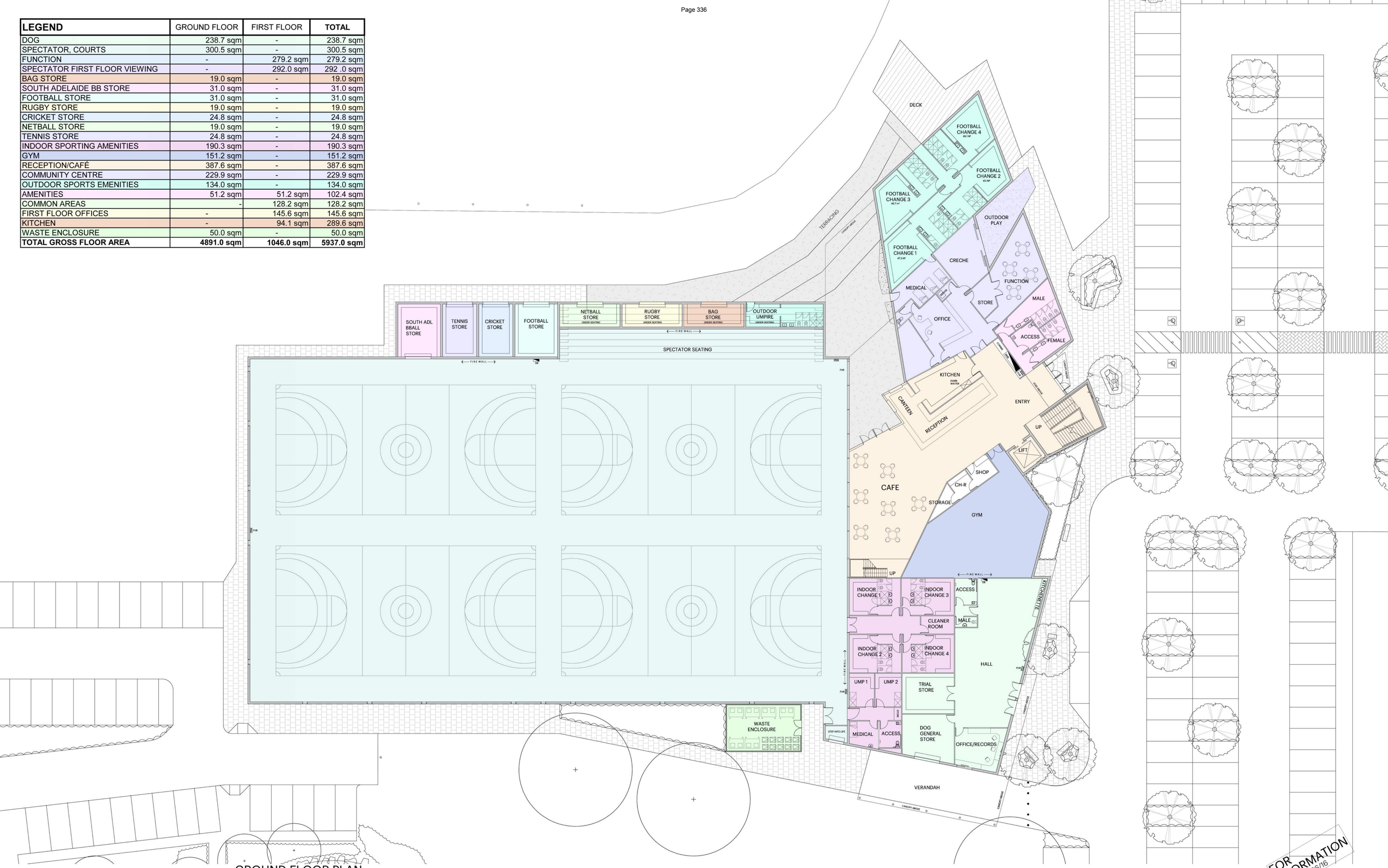
PROJECT: MITCHELL PARK SPORTS CENTRE
DRAWING TITLE: SITE PLAN
DRAWING NUMBER: 0909-052 SK01
REVISION: -

Plotted: 03-06-2016 File: Y:\Synergy\Projects\0909\052 Mitchell Park Sports & Community Centre Redevelopment\05 SD\DWG FINAL PLANS\0909-052 SK-FINAL

LEGEND	GROUND FLOOR	FIRST FLOOR	TOTAL
DOG	238.7 sqm	-	238.7 sqm
SPECTATOR, COURTS	300.5 sqm	-	300.5 sqm
FUNCTION	-	279.2 sqm	279.2 sqm
SPECTATOR FIRST FLOOR VIEWING	-	292.0 sqm	292 .0 sqm
BAG STORE	19.0 sqm	-	19.0 sqm
SOUTH ADELAIDE BB STORE	31.0 sqm	-	31.0 sqm
FOOTBALL STORE	31.0 sqm	-	31.0 sqm
RUGBY STORE	19.0 sqm	-	19.0 sqm
CRICKET STORE	24.8 sqm	-	24.8 sqm
NETBALL STORE	19.0 sqm	-	19.0 sqm
TENNIS STORE	24.8 sqm	-	24.8 sqm
INDOOR SPORTING AMENITIES	190.3 sqm	-	190.3 sqm
GYM	151.2 sqm	-	151.2 sqm
RECEPTION/CAFÉ	387.6 sqm	-	387.6 sqm
COMMUNITY CENTRE	229.9 sqm	-	229.9 sqm
OUTDOOR SPORTS EMENITIES	134.0 sqm	-	134.0 sqm
AMENITIES	51.2 sqm	51.2 sqm	102.4 sqm
COMMON AREAS	-	128.2 sqm	128.2 sqm
FIRST FLOOR OFFICES	-	145.6 sqm	145.6 sqm
KITCHEN	-	94.1 sqm	289.6 sqm
WASTE ENCLOSURE	50.0 sqm	-	50.0 sqm
TOTAL GROSS FLOOR AREA	**4891.0 sqm**	**1046.0 sqm**	**5937.0 sqm**



GROUND FLOOR PLAN
SCALE 1:200 @ A1

FOR INFORMATION
DATED 10/06/16

0 1 5 10 20

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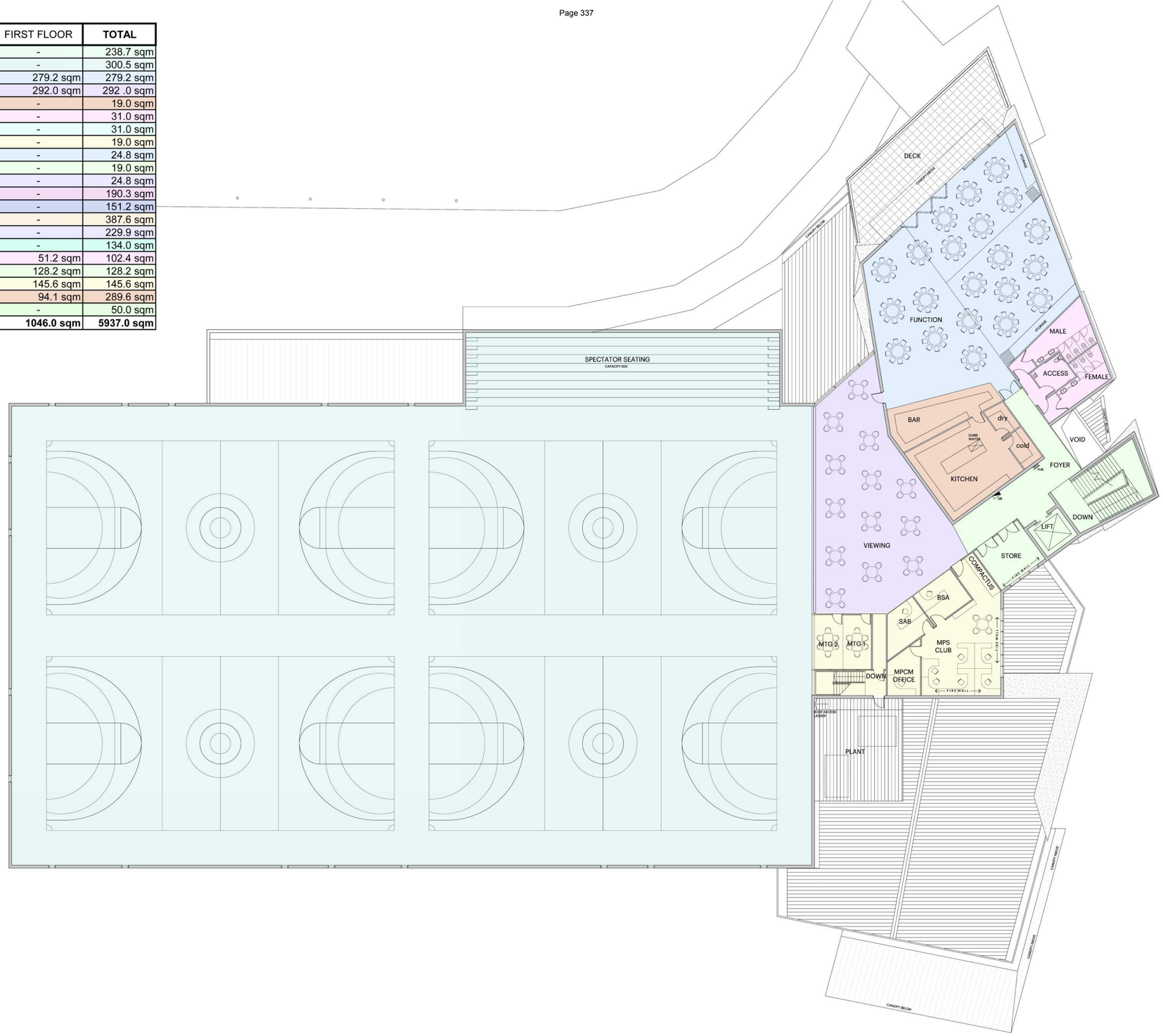
PROJECT
MITCHELL PARK SPORTS CENTRE

DRAWING TITLE
GROUND FLOOR PLAN

DRAWING NUMBER
0909-052 SK02

REVISION
-

LEGEND	GROUND FLOOR	FIRST FLOOR	TOTAL
DOG	238.7 sqm	-	238.7 sqm
SPECTATOR, COURTS	300.5 sqm	-	300.5 sqm
FUNCTION	-	279.2 sqm	279.2 sqm
SPECTATOR FIRST FLOOR VIEWING	-	292.0 sqm	292 .0 sqm
BAG STORE	19.0 sqm	-	19.0 sqm
SOUTH ADELAIDE BB STORE	31.0 sqm	-	31.0 sqm
FOOTBALL STORE	31.0 sqm	-	31.0 sqm
RUGBY STORE	19.0 sqm	-	19.0 sqm
CRICKET STORE	24.8 sqm	-	24.8 sqm
NETBALL STORE	19.0 sqm	-	19.0 sqm
TENNIS STORE	24.8 sqm	-	24.8 sqm
INDOOR SPORTING AMENITIES	190.3 sqm	-	190.3 sqm
GYM	151.2 sqm	-	151.2 sqm
RECEPTION/CAFÉ	387.6 sqm	-	387.6 sqm
COMMUNITY CENTRE	229.9 sqm	-	229.9 sqm
OUTDOOR SPORTS EMENITIES	134.0 sqm	-	134.0 sqm
AMENITIES	51.2 sqm	51.2 sqm	102.4 sqm
COMMON AREAS	-	128.2 sqm	128.2 sqm
FIRST FLOOR OFFICES	-	145.6 sqm	145.6 sqm
KITCHEN	-	94.1 sqm	289.6 sqm
WASTE ENCLOSURE	50.0 sqm	-	50.0 sqm
TOTAL GROSS FLOOR AREA	**4891.0 sqm**	**1046.0 sqm**	**5937.0 sqm**



FIRST FLOOR PLAN

SCALE 1:200 @ A1

FOR INFORMATION
DATED 10/06/16

0 1 5 10 20

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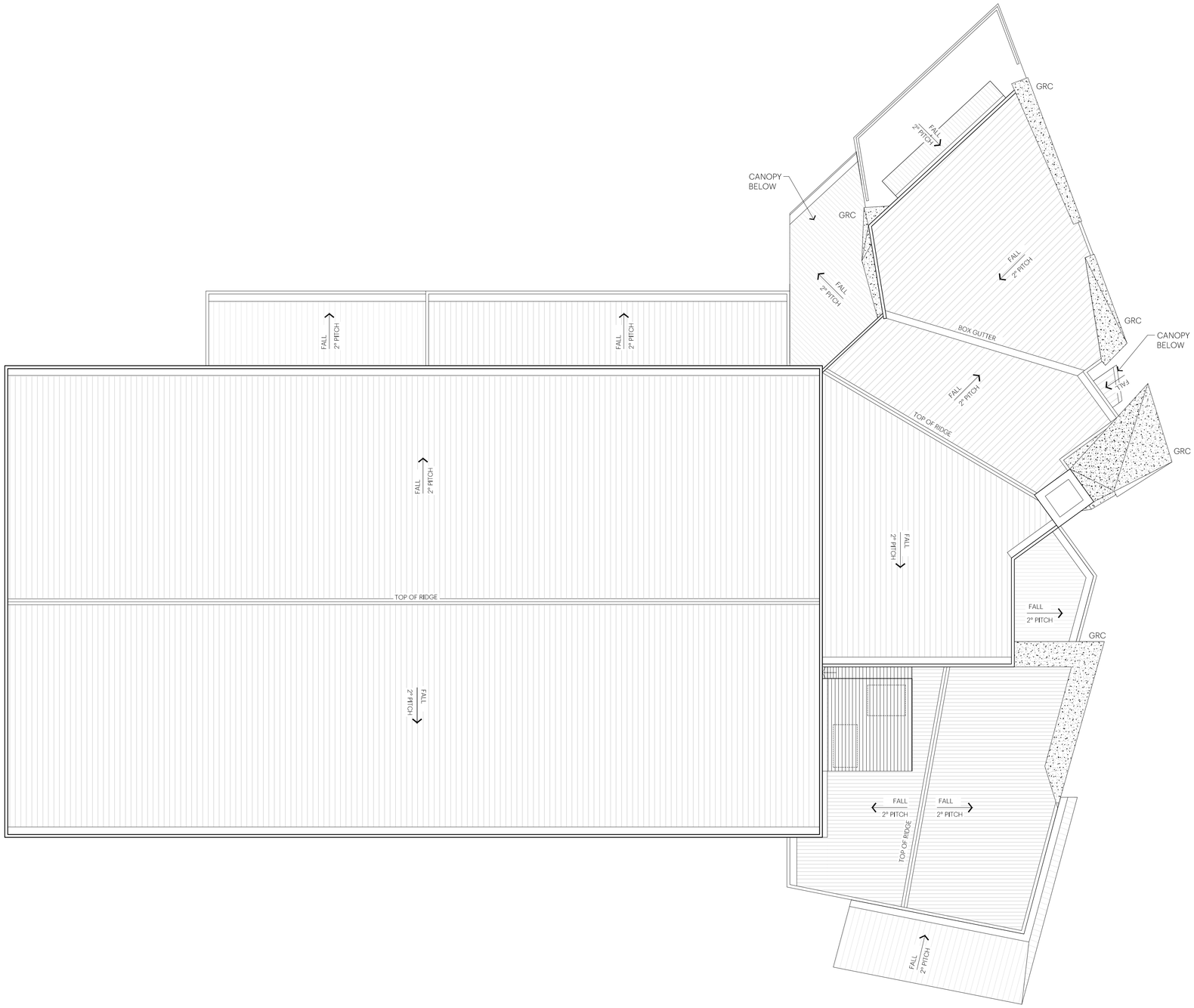
PROJECT
MITCHELL PARK SPORTS CENTRE

DRAWING TITLE
FIRST FLOOR PLAN

DRAWING NUMBER
0909-052 SK03

REVISION
-



ROOF PLAN

SCALE 1:200 @ A1

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DATED 10/06/16

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PROJECT
MITCHELL PARK
SPORTS CENTRE

DRAWING TITLE
ROOF PLAN

DRAWING NUMBER
0909-052-SK04

REVISION
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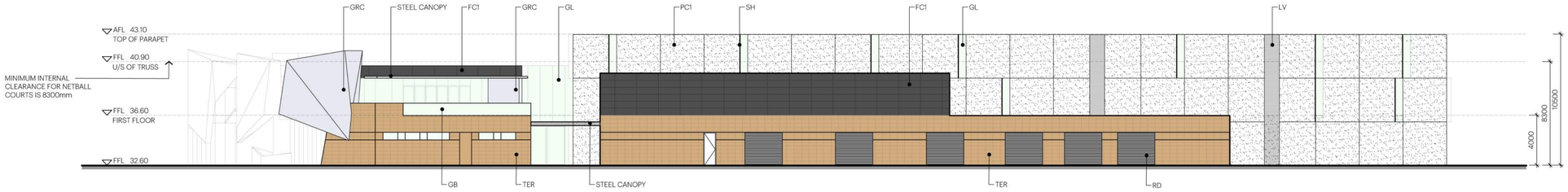
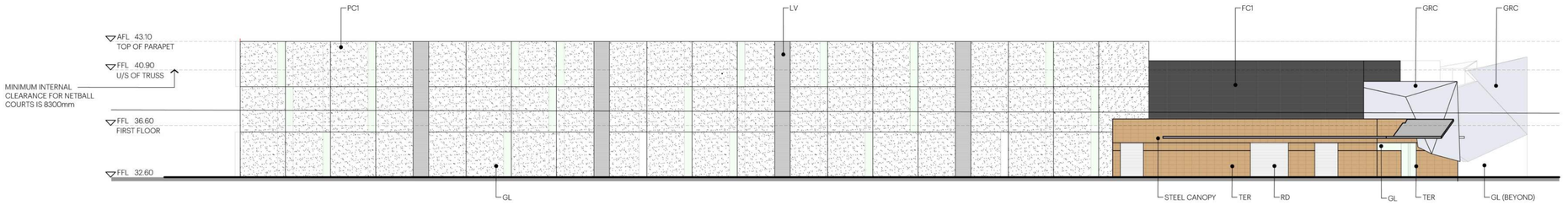


NORTH ELEVATION

SCALE 1:200 @ A1

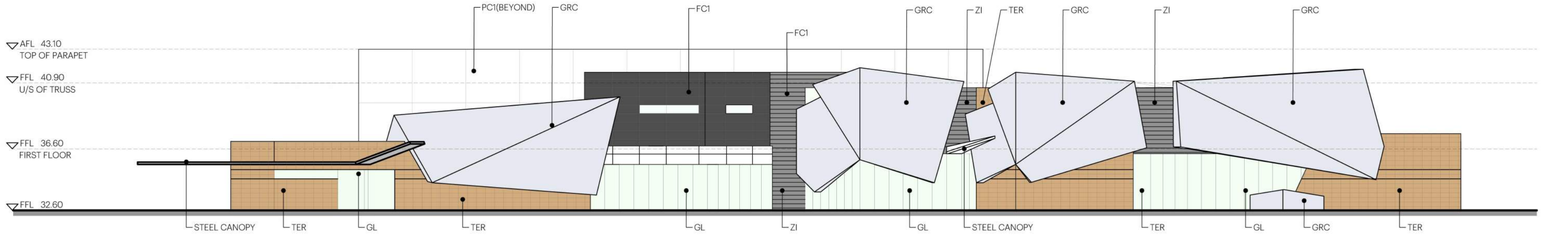
FINISHES SCHEDULE

PC1	PRECAST CONCRETE PANEL. CLASS 2A FINISH. WHITE TITANTIUM OXIDE IN PRECAST
TER	TERRACADE TERRACOTTA CLADDING
GRC	GLASS REINFORCED CONCRETE
FC1	FIBRE CEMENT SHEET CLADDING 'SYCON MATRIX' OR EQUAL APPROVED WITH EXPRESSED JOINTS
ZI	FIELDERS FINESSE WIDE PAN STEEL CLADDING
SH	VERTICAL STEEL FIN AWNING
RD	COLORBOND STEEL ROLLER DOOR
GL	HIGH PERFORMANCE GLAZING
GB	GLAZED BALUSTRADE
LV	STEEL VENTILATION LOUVRE SYSTEM



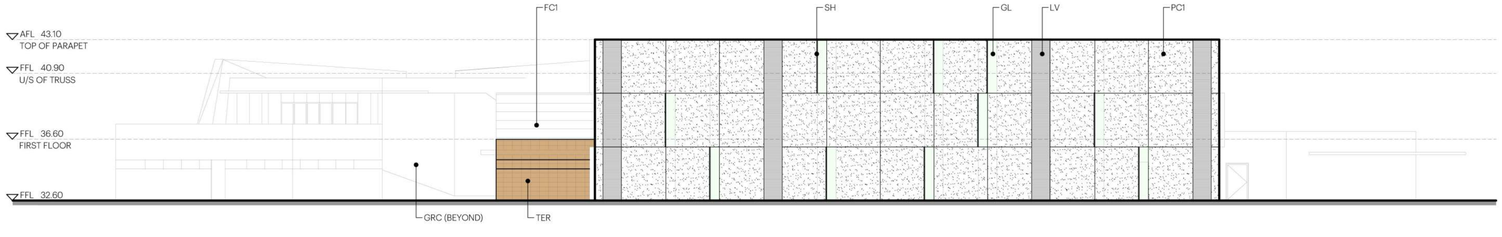
SOUTH ELEVATION

SCALE 1:200 @A1



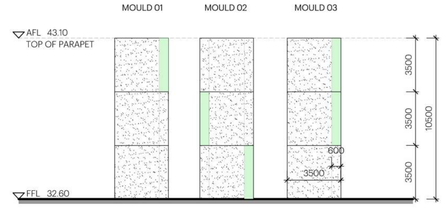
EAST ELEVATION

SCALE 1:200 @ A1



WEST ELEVATION

SCALE 1:200 @ A1



NOTES:

PRECAST PANEL SIZE TO BE 3500mm W X 10500mm H

THREE MOULDS CAN BE ROTATED 180° OR FLIPPED BACK TO FRONT TO CREATE VARIATION

PRECAST ELEVATION MOULDS

SCALE 1:200 @ A1

FOR INFORMATION
DATED 10/06/16

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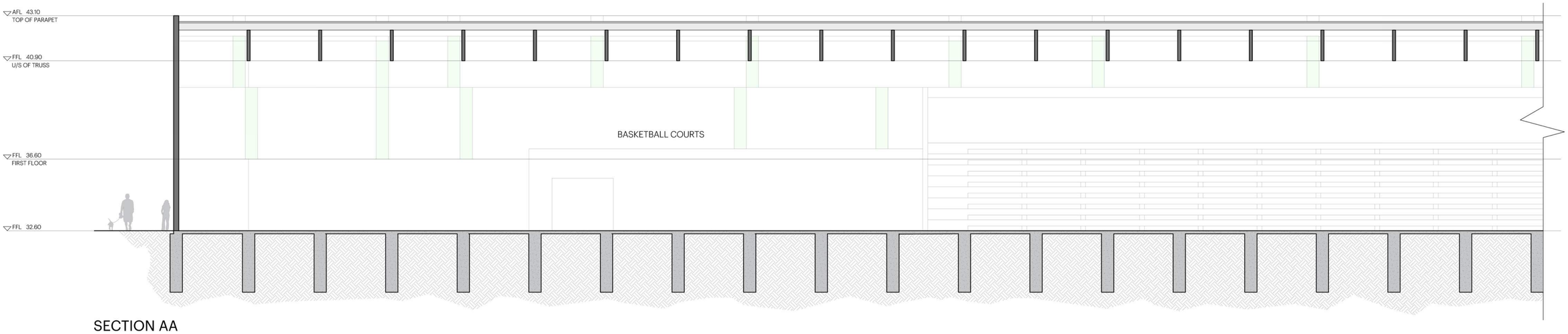
PROJECT
MITCHELL PARK SPORTS CENTRE

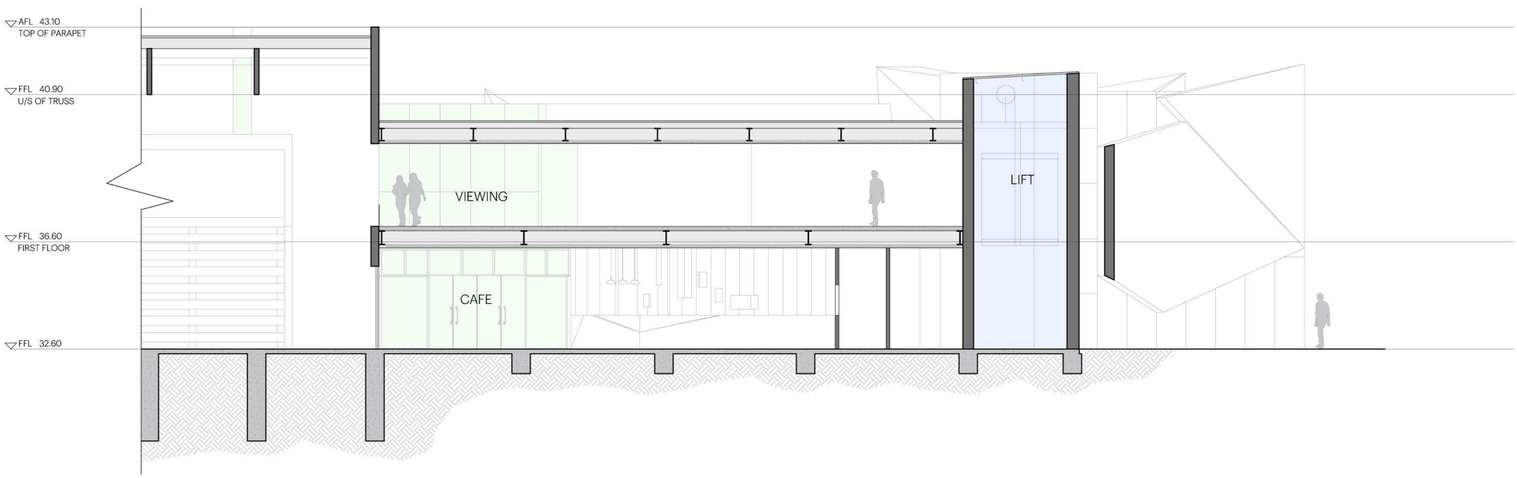
DRAWING TITLE
ELEVATIONS

DRAWING NUMBER
909-052-SK05

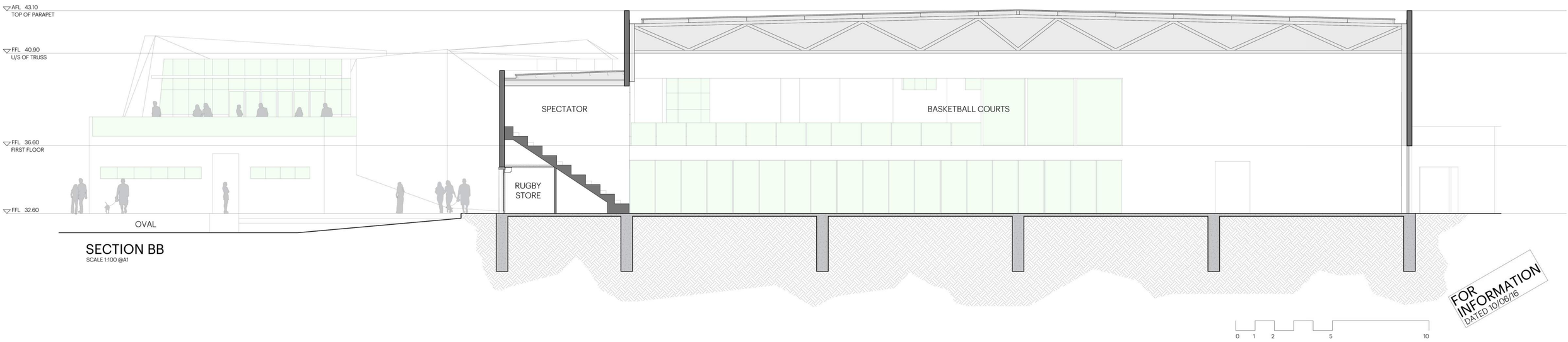
REVISION
-



SECTION AA
SCALE 1:100 @A1



SECTION AA (continued)
SCALE 1:100 @A1



SECTION BB
SCALE 1:100 @A1

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DATED 10/06/16

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PROJECT
MITCHELL PARK SPORTS CENTRE

DRAWING TITLE
SECTIONS

DRAWING NUMBER
909-052-SK06

REVISION
-

BRADLEY GROVE PERSPECTIVE VIEW
NOT TO SCALE

MORELAND AVE PERSPECTIVE VIEW
NOT TO SCALE

QUICK ROAD PERSPECTIVE VIEW
NOT TO SCALE

WATERMAN TERRACE PERSPECTIVE VIEW
NOT TO SCALE

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DATED 10/06/16

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MITCHELL PARK SPORTS CENTRE

DRAWING TITLE
STREET PERSPECTIVES

DRAWING NUMBER
0909-052-SK07

REVISION
-

Plotted: 10-06-2016 File: Y:\Synergy\Projects\0909\0909-052 Mitchell Park Sports & Community Centre Redevelopment\05 SD\DWG FINAL PLANS\0909-052 SK-FINAL

EXTERNAL PERSPECTIVE VIEW
NOT TO SCALE

OVAL PERSPECTIVE VIEW
NOT TO SCALE

COURT PERSPECTIVE VIEW
NOT TO SCALE

FOYER PERSPECTIVE VIEW
NOT TO SCALE

FOR INFORMATION
DATED 10/06/16

EXTERNAL PERSPECTIVE
NOT TO SCALE

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PROJECT
MITCHELL PARK SPORTS CENTRE

DRAWING TITLE
PERSPECTIVE RENDERS

DRAWING NUMBER
0909-052 SK08

REVISION
-

RLB | Rider Levett Bucknall

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15th June 2016

City of Marion
PO Box 21
OAKLANDS PARK SA 5046

Attention: Mr Birgit Stroeher

Dear Birgit

MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN INDICATIVE ESTIMATE

As requested, we have prepared the following Indicative Estimate based on the drawings prepared by the design consultants for the proposed Mitchell Park Sports and Community Club Masterplan.

This estimate includes for escalation as the project is scheduled to start construction in early 2018.

We refer you to the attached detailed Indicative Estimate which further defines the proposed scope of works and associated costs.

Indicative Estimate Summary	**$**
• Demolition and Site Preparation	$450,000
• Building Works	$16,694,000
• External Works	$1,695,000
• Escalation to completion February 2019	$914,000
Indicative Estimate (excl. GST)	**$19,753,000**
• Playground and 30KW Photo Voltaic System (Including Escalation)	$331,000

Option

Our estimate includes evaporative cooling to the court area. If fans are utilised in lieu of evaporative cooling the saving is approximately $290,000.

This estimate is based upon measured quantities to which we have applied rates and conditions we currently believe applicable as at June 2016. We have assumed that the project will be competitively tendered to a suitably sized and experienced Contractors under standard industry contract conditions.

BASIS OF ESTIMATE

This estimate is based on the following documentation *(or unless scope has been specifically excluded)* provided to our office.

Documents prepared by Studio Nine Architects

• Site Plan (Dated 28/04/16)	0909-052 SK1
• Floor Plan (Dated 06/06/16)	0909-052 SK2
• Elevations (Dated 06/05/16)	0909-052 SK3
• Roof Plan (Dated 05/05/16)	0909-052 SK11

DIRECTORS: P Tulla. A Suttie. J Drillis. G Altamura. B Anderson. D Jones A Knowles. T Bernard. ASSOCIATES: C Davison. L Harrison. G Troia. www.rlb.com

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Documents Prepared by Wallbridge & Gilbert

- Civil and Structural Concept Report — May 2016
- Floor Plan — WG 151630 ï SK01

Documents Prepared by Gascoigne Consultants

- Services Scope and Budgets — 8th June 2016

PROJECT EXCLUSIONS

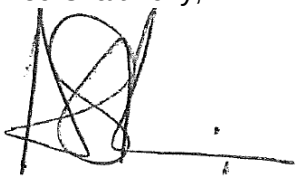
The estimate specifically excludes the following items;

- Alterations to Roadways ï Bradley Grove and Moreland Avenue
- IT relocations associated with Neighbourhood centre
- Equipment associated with netball, volleyball and badminton
- Gym Equipment
- Works to existing tennis courts
- Works to existing model car track
- Works to existing southern playground
- Dog Rinks
- Rock Excavation
- Asbestos
- Relocation of stobie poles/undergrounding of overhead cables
- Land Acquisition
- Finance costs and holding charges
- Goods and Services Taxation

We again refer you to the detailed cost report which identifies further specific project exclusions.

We trust this report is of assistance, however should you require any further information or clarification please do not hesitate to contact our office.

Yours faithfully,



Andrew Knowles
Director
Rider Levett Bucknall
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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Summary

Rates Current At June 2016

Location			Total Cost
SC	**MITCHELL PARK SPORTING COMPLEX**		
DE	Demolition and Site Preparation		449,454.00
A	Building Works		16,694,186.00
E	External Works		1,695,250.00
	SC - MITCHELL PARK SPORTING COMPLEX		***$18,838,890.00***
	ESTIMATED NET COST		**$18,838,890.00**
MARGINS & ADJUSTMENTS			
Escalation to construction commencement - 3%		3.0 %	$565,000.00
Escalation from construction commencement to completion - 1.8%		1.8 %	$349,000.00
ESTIMATED NET COST			**$19,752,890.00**
PROJECT OPTIONS			
Allowance for playground (Including escalation to February 2019 completion)		1.4 %	$267,225.00
Allowance for 30kW Photo Voltaic System - as per Gascoigne Consultants advice 11th May 2016 (Including escalation to February 2019 completion)		0.3 %	$64,134.00
	ESTIMATED TOTAL COST		**$20,084,249.00**

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

DE Demolition and Site Preparation — Rates Current At June 2016

	Description	Unit	Qty	Rate	Total
AR	**Alterations and Renovations**				
87	Demolish existing single storey clubroom including remove debris from site (excluding asbestos)	m²	996	80.00	79,680.00
92	Demolish existing road and carpark and dispose off site	m²	2,543	25.00	63,575.00
93	Demolish verandah to building (excluding asbestos)	m²	409	30.00	12,270.00
303	Demolish concrete / bitumen pavements	m²	804	25.00	20,100.00
184	Demolish existing concrete pavement and dispose off site	m²	64	20.00	1,280.00
185	Demolish existing playground equipment and softfall and dispose off site (assume that equipment not to be re-used)	m²	164	20.00	3,280.00
183	Demolish existing Eastern tennis court including fence and dispose off site	m²	1,071	35.00	37,485.00
89	Removal of existing trees	No	8	1,250.00	10,000.00
186	Demolish post and rail fence and dispose off site	m	263	10.00	2,630.00
188	Demolish chanwire fence and dispose off site	m	19	10.00	190.00
90	Allowance for sundry demolition and removal of small to medium vegetation	Item			5,000.00
187	Allowance to demolish and selectively retain seats, BBQ, bike racks etc. for possible re-use	Item			750.00
304	No allowance for relocation of existing services	Item			Excl.
	Alterations and Renovations				***$236,240.00***
XP	**Site Preparation**				
88	Bulk excavation of intermediate level contaminated soil including removal from site	t	1,063.00	55.00	58,465.00
97	Excavate, stockpile, sort and place site won material 600mm below design sub-grade level	t	1,363.00	23.00	31,349.00
316	Allowance to re-shape site to accommodate dog rinks including re-seeding, topsoil, etc.	m²	450	12.00	5,400.00
	Site Preparation				***$95,214.00***
PR	**Preliminaries**				
81	Builders Preliminaries & Supervision - 8%	Item			27,000.00
	Preliminaries				***$27,000.00***
MA	**Builders Margin**				
82	Builders Margin & Overheads - 3%	Item			11,000.00
	Builders Margin				***$11,000.00***
CT	**Contingency Allowance**				
83	Design Contingency - 5%	Item			18,000.00
84	Construction Contingency - 5%	Item			19,000.00
	Contingency Allowance				***$37,000.00***
PF	**Professional Fees**				
85	Professional fees - 10%	Item			41,000.00
	Professional Fees				***$41,000.00***

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

DE Demolition and Site Preparation (continued) Rates Current At June 2016

Description		Unit	Qty	Rate	Total
ST	**Statutory Charges**				
86	Statutory Authority Fees and Charges including CITB levy, etc. - 0.5%	Item			2,000.00
	Statutory Charges				***$2,000.00***
	DEMOLITION AND SITE PREPARATION				***$449,454.00***

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

A Building Works — Rates Current At June 2016

Description		Unit	Qty	Rate	Total
SB	**Substructure**				
2	Prepare existing subgrade ready for new concrete slab including trimming and compacting	m²	5,571	5.00	27,855.00
3	Supply and place 125mm thick concrete raft slab including reinforcement, concrete, beams, joints, etc.	m²	1,607	115.00	184,805.00
215	Supply and place 150mm thick concrete slab including reinforcement, concrete, joints, etc.	m²	3,023	125.00	377,875.00
216	Supply and place new concrete footings including reinforcement, concrete, etc.	m²	1,607	120.00	192,840.00
217	Surface finish / cure concrete slab	m²	5,571		Incl.
109	Allowance for piling - piles to be 600mm diameter and 3m deep	No	26	2,500.00	65,000.00
310	Allowance for mobilisation and demobilisation of piling rig	Item			10,000.00
52	Allowance for lift pit and associated structure	Item			15,000.00
	Substructure				***$873,375.00***
CL	**Columns**				
194	200x6 SHS column (C1)	t	8.19	5,500.00	45,045.00
195	250x8 SHS column (C2)	t	1.19	5,500.00	6,545.00
111	Allowance for loose and attached connections	t	0.94	9,000.00	8,460.00
110	Allowance for corrosion protection of steel work	t	10.31	400.00	4,124.00
196	Allowance for preparation of shop drawings	t	10.31	500.00	5,155.00
6	Allowance for columns including base plate, corrosion protection, loose and attached connections, shop drawings, etc	m²	2,550	50.00	127,500.00
213	Steel column to canopy (3No.) including base plate, corrosion protection, loose and attached connections, shop drawings, etc	m	10	300.00	3,000.00
99	Allowance for fire protection of steelwork for fire compartmentation	Item			72,500.00
	Columns				***$272,329.00***
UF	**Upper Floors**				
141	Balcony structure - slab, waterproofing, tiled, etc.	m²	70	550.00	38,500.00
102	Suspended slab including formwork, concrete, reinforcement, etc.	m²	943	285.00	268,755.00
	Upper Floors				***$307,255.00***
RF	**Roof**				
199	Truss T1 (as per W&G weights)	t	32.40	7,500.00	243,000.00
200	Truss T2 (as per W&G weights)	t	4.80	7,500.00	36,000.00
202	150 UC 30 Strut (S1)	t	0.66	5,500.00	3,630.00
203	150 UC 37 Strut (S2)	t	0.55	5,500.00	3,025.00
206	100 x 8 EA Roof bracing (BR1)	t	1.40	6,000.00	8,400.00
204	200 PFC Rafter (RA1)	t	0.28	5,500.00	1,540.00
205	310 UB 40 Rafter (R2)	t	2.61	5,500.00	14,355.00

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

A Building Works (continued) Rates Current At June 2016

	Description	Unit	Qty	Rate	Total
245	Allowance for loose and attached connections	t	4.27	9,000.00	38,430.00
246	Allowance for corrosion protection of steel work	t	46.95	400.00	18,780.00
247	Allowance for preparation of shop drawings	t	46.95	500.00	23,475.00
312	Allowance for sundry steelwork for basketball rings including loose and attached connections, shop drawings, corrosion protection etc.	Item			10,000.00
313	Allowance for fly bracing including loose and attached connections, shop drawings, corrosion protection etc.	Item			20,000.00
197	60mm Kingspan insulated roof decking panels (does not require extra insulation, sisilation and mesh)	m²	2,884	85.00	245,140.00
24	Acoustic lining to court roof (assume 30% of area)	m²	866	120.00	103,920.00
7	Roof framing including corrosion protection, loose and attached connections and preparation of shop drawings	m²	1,455	145.00	210,975.00
8	Metal roof decking including fixings and connections	m²	1,455	85.00	123,675.00
9	R3.0 double foil backed insulation including support mesh fixed to purlins	m²	1,455	17.00	24,735.00
95	Steel framed verandah including roof sheeting and drainage system	m²	228	350.00	79,800.00
212	Metal deck roofing and associated secondary and structural framing to canopy	m²	180	200.00	36,000.00
210	Metal deck roofing to Store including fixings and connections	m²	160	85.00	13,600.00
250	Roof framing including corrosion protection, loose and attached connections and preparation of shop drawings	m²	160	145.00	23,200.00
211	Sisilation, insulation and mesh to under side of metal deck roofing to store	m²	160	15.00	2,400.00
302	Precast concrete lid to lift shaft including waterproofing	m²	14	450.00	6,300.00
198	Purlins at 3000mm spacings including fixings and connections	m	1,142	16.00	18,272.00
314	Bridging to purlins including fixings and connections	m	400	16.00	6,400.00
207	Colorbond ridge capping including fixings and connections	m	92	35.00	3,220.00
208	Box gutter including associated flashing including fixings and connections	m	347	130.00	45,110.00
209	Colorbond flashings including fixings and connections	m	695	25.00	17,375.00
214	Facia flashing to canopy including fixings and connections	m	73	20.00	1,460.00
254	Colorbond cladding where ridge exceeds parapet	No	2	750.00	1,500.00
253	Allowance for colorbond downpipe including fixings, connections and supports	Item			10,000.00
252	Allowance for gutter sumps including fixings	Item			5,000.00
125	Prepare and paint structural steel framing	Item			75,000.00
10	Allowance for proprietary roof access safety anchors and cabling system (PC Sum)	Item			20,000.00
11	Allowance to form roof penetrations for services including trimmers, flashings, etc	Item			25,000.00
13	Allowance for stormwater system including tanks etc.	Item			30,000.00

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

A Building Works (continued) Rates Current At June 2016

	Description	Unit	Qty	Rate	Total
128	Allowance for roof plant platforms / walkways	Item			25,000.00
306	No allowance for leaf guards to gutters and downpipes	Item			Excl.
	Roof				***$1,573,717.00***
EW	**External Walls**				
201	200PFC Window header (WH1) including corrosion protection, lose and attached connections and shop drawings	t	1.65	4,800.00	7,920.00
23	Precast concrete wall panel to firewall, lift shaft and Stair	m²	482	350.00	168,700.00
22	Precast concrete walling including feature treatment (Brightonlite, rebate etc.), supports and fixing	m²	1,693	480.00	812,640.00
232	Extra over allowance for louvres to precast wall (20% of floor area)	m²	605	150.00	90,750.00
26	Aluminium framed glazed wall	m²	320	650.00	208,000.00
113	Acoustic treatment to 50% of remaining precast wall area	m²	705	150.00	105,750.00
218	External wall comprising of Terracade Terracotta cladding to external face, stud framing, insulation and plasterboard to internal face (TER)	m²	621	550.00	341,550.00
219	External wall comprising of 'Sycon Matrix' fibre cement sheet with expressed joints to external face, stud framing, insulation and plasterboard to internal face (FC1)	m²	303	380.00	115,140.00
299	Terracade Terracotta cladding fixed to external face of precast panel	m²	134	400.00	53,600.00
300	'Sycon Matrix' fibre cement sheet with expressed joints fixed to external face of precast panel	m²	139	225.00	31,275.00
301	External wall comprising of Fielders Finese panel cladding to external face, stud framing, insulation and plasterboard to internal face	m²	98	525.00	51,450.00
220	High performance full height glazing including aluminium framing	m²	133	600.00	79,800.00
256	Allowance for steel framing for GRC cladding including shop drawings, corrosion protection, loose and attached connections etc. - measured flat on plan	m²	500	300.00	150,000.00
257	GRC cladding fixed to steel framing including fixings and connections - measured flat on plan	m²	500	1,000.00	500,000.00
319	Allowance for anti-graffiti treatment to external walls (3m high)	m²	1,210	20.00	24,200.00
221	High performance glazing 600 x 3500mm high including aluminium framing	No	51	1,100.00	56,100.00
222	Vertical steel fin awning 400 x 3500mm high (North and West elevations)	No	31	850.00	26,350.00
	External Walls				***$2,823,225.00***
ED	**External Doors**				
18	Pair of aluminium framed glazed doors including frame and hardware	No	6	4,350.00	26,100.00
225	Pair of glazed doors including frame and hardware (assumed to be required)	No	1	2,100.00	2,100.00

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

A Building Works (continued) Rates Current At June 2016

	Description	Unit	Qty	Rate	Total
286	Pair of aluminium framed glazed sliding doors including track, frame and hardware	No	1	2,100.00	2,100.00
35	Single metal clad solid core door to including frame, hardware and paint finish	No	5	1,650.00	8,250.00
226	Single solid core exit door including frame, hardware and paint finish (assumed to be required)	No	2	950.00	1,900.00
297	Single solid core fire rated door including frame and hardware	No	1	1,100.00	1,100.00
17	Manual colorbond steel roller door to storage units including frame and hardware	No	8	1,750.00	14,000.00
142	Extra over for bi-fold doors to deck	m	6	1,000.00	6,000.00
307	No allowance for airlock doors to entry	Item			Excl.
	External Doors				***$61,550.00***
NW	**Internal Walls**				
19	Internal partition comprising steel stud framing, insulation and 13mm thick plasterboard to both sides and paint	m²	1,558	140.00	218,120.00
20	Extra over for moisture resistant impact sheeting to Amenities and Changerooms	m²	1,373	40.00	54,920.00
123	Blockwork dividing walls including reinforcement, core filling and paint finish	m²	106	190.00	20,140.00
231	Direct stick plasterboard including paint finish	m²	196	55.00	10,780.00
25	Aluminium framed glazed wall	m²	23	650.00	14,950.00
112	Internal perforated plywood lining up to 2 metres including framing fixed to precast concrete walling	m²	284	200.00	56,800.00
122	High performance full height glazing including aluminium framing	m²	211	650.00	137,150.00
298	Precast concrete wall panel to firewall	m²	86	350.00	30,100.00
21	Allowance for sundry duct walls and rises including framing and lining	Item			2,500.00
308	Allowance for feature wall finish to lift - design to cost	Item			7,500.00
	Internal Walls				***$552,960.00***
NS	**Internal Screens and Borrowed Lights**				
236	Laminate toilet partition including door and hardware	No	32	1,400.00	44,800.00
237	Laminate shower partition and bench including door and hardware	No	24	1,500.00	36,000.00
287	Full height operable wall to Meeting Room 1 & 2 including support beam	m	32	2,500.00	80,000.00
134	Allowance for netting between courts - short side	Item			150,000.00
	Internal Screens and Borrowed Lights				***$310,800.00***
ND	**Internal Doors**				
15	Pair of solid core doors including frame, hardware and paint finish	No	6	1,600.00	9,600.00
228	Pair of high performance glazed doors including frame and hardware	No	1	2,500.00	2,500.00

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

A Building Works (continued) Rates Current At June 2016

	Description	Unit	Qty	Rate	Total
285	Pair of glazed aluminium framed doors including frame and hardware	No	2	2,350.00	4,700.00
29	Single high performance glazed door including frame and hardware	No	1	1,250.00	1,250.00
30	Single aluminium framed glazed door including frame and hardware	No	2	1,850.00	3,700.00
284	Single solid core door including frame, hardware and paint finish	No	51	850.00	43,350.00
230	Manual roller door to storage units including frame and hardware	No	1	1,500.00	1,500.00
32	Allowance for sundry doors and access hatches including frame and hardware	Item			5,000.00
	Internal Doors				***$71,600.00***
WF	**Wall Finishes**				
41	2400mm high wall tiling to Amenities and Changerooms	m²	576	165.00	95,040.00
258	600mm high splashback to Kitchen	m²	23	220.00	5,060.00
259	1200mm high wall tiling to cleaners sink	m²	2	135.00	270.00
261	Feature wall finish 800mm high to bar	m²	11	350.00	3,850.00
39	Allowance for sundry and feature wall finishes - limited	Item			20,000.00
	Wall Finishes				***$124,220.00***
FF	**Floor Finishes**				
51	Sprung timber flooring to courts	m²	3,023	200.00	604,600.00
42	Ceramic floor tiles to amenities and changerooms including waterproof membrane, screed and adhesive	m²	319	195.00	62,205.00
45	Vinyl flooring to Kitchen, Cafe and Dogs	m²	805	80.00	64,400.00
43	Commercial grade carpet including underlay to Function areas, Admin, Circulation	m²	638	80.00	51,040.00
267	Impact rubber flooring to gym	m²	151	150.00	22,650.00
44	Epoxy sealer to Store rooms	m²	258	65.00	16,770.00
263	Epoxy floor finish to Football Changerooms	m²	95	65.00	6,175.00
264	Tiling to Cleaners Room	m²	9	195.00	1,755.00
266	Soft fall floor finish to Creche	m²	31	250.00	7,750.00
311	Ventilated skirting to court perimeter	m	248	80.00	19,840.00
262	Tiled skirting	m	205	30.00	6,150.00
265	Skirting to carpet and vinyl	m	548	25.00	13,700.00
49	Heavy duty inset floor mat including fixings	No	2	3,500.00	7,000.00
309	Stainless steel tactile indicators to entrances and stairs	Item			10,000.00
	Floor Finishes				***$894,035.00***
CF	**Ceiling Finishes**				
53	Suspended 13mm thick plasterboard ceiling including support system, insulation, fixing and paint	m²	2,328	85.00	197,880.00
57	Extra over for moisture resistant plasterboard to Amenities and Changrooms	m²	367	10.00	3,670.00

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

A Building Works (continued) Rates Current At June 2016

	Description	Unit	Qty	Rate	Total
277	Soffit lining including secondary framing and paint	m²	226	110.00	24,860.00
56	Allowance for sundry ceilings, bulkheads and access panels	Item			20,000.00
55	No allowance for ceiling to Store rooms	Item			Excl.
	Ceiling Finishes				***$246,410.00***
FT	**Fitments**				
65	Bench seating to sides of courts for spectators	m	108	350.00	37,800.00
66	Back to back team bench seating between courts	m	37	1,100.00	40,700.00
67	Back to back scorers bench between courts (5m each)	No	2	10,000.00	20,000.00
68	Electronic scoreboard	No	4	8,000.00	32,000.00
315	Allowance for additional electronic scoreboard to show court	No	1	8,000.00	8,000.00
69	Basketball rings	No	6	8,500.00	51,000.00
131	Basketball rings - show court	No	2	10,000.00	20,000.00
70	Timeclocks	No	4	1,500.00	6,000.00
71	Bench seating to change rooms	m	110	850.00	93,500.00
72	Kitchen joinery units and stainless steel benchtops	m	37	1,500.00	55,500.00
273	Kitchen stainless steel island	m	4	2,100.00	8,400.00
268	Canteen bench	m	10	1,600.00	16,000.00
75	Reception bench	m	18	1,850.00	33,300.00
269	Cupboard to Reception	m	10	1,200.00	12,000.00
270	Office bench	m	24	1,700.00	40,800.00
271	Bar top	m	12	2,850.00	34,200.00
272	Display joinery units behind bar	m	11	1,500.00	16,500.00
274	Storage cupboard to Function Room	m	16	1,500.00	24,000.00
275	Shelving to dry and cold store	m	10	650.00	6,500.00
276	Shelving to Trial Store	m	17	650.00	11,050.00
143	Glazed balustrade to level 1 deck	m	22	900.00	19,800.00
240	Vanity unit	m	26	450.00	11,700.00
242	Toilet roll holder	No	38	80.00	3,040.00
243	Soap dispenser	No	19	120.00	2,280.00
244	Paper towel dispenser	No	19	160.00	3,040.00
281	Disabled handrail	No	8	200.00	1,600.00
282	Mirror	No	32	200.00	6,400.00
137	Allowance for limited fitout to neighbourhood centre - design to cost 2 x workstations, 1 x hotdesk, chairs, tables	Item			15,000.00
138	Allowance for fitout to cafe - design to cost (chairs and tables)	Item			10,000.00
77	Allowance for fitments, joinery, storage to Dogs Club Hall	Item			25,000.00
140	Allowance for fitout to multi function area - design to cost (chairs and tables)	Item			50,000.00

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

A Building Works (continued) Rates Current At June 2016

	Description	Unit	Qty	Rate	Total
80	Allowance for statutory signage and wayfinding	Item			10,000.00
96	Allowance for sundry fitments	Item			10,000.00
139	Allowance for fitout to viewing - design to cost	Item			20,000.00
106	Allowance for bar dispensary equipment, taps, etc.	Item			50,000.00
115	Allowance for sleeves in floor for netball, volleyball and badmintion posts	Item			15,000.00
321	Allowance for office workstations (chairs and pedestals)	Item			25,000.00
322	Allowance for compactus	Item			6,500.00
116	No allowance for netball, volleyball and badminton equipment	Item			Excl.
79	No allowance for gym equipment	Item			Excl.
323	No allowance for racking to equipment stores	Item			Excl.
	Fitments				***$851,610.00***
SE	**Special Equipment**				
64	Fixed courtside seating including track, hardware, fixing, supports, etc.	m²	129	1,000.00	129,000.00
73	Allowance for cafe style kitchen equipment - salamander, fridge, pie warmer, etc.	Item			51,200.00
74	Allowance for function kitchen equipment - oven, fridge, cooktop, etc.	Item			150,000.00
	Special Equipment				***$330,200.00***
PD	**Sanitary Plumbing**				
58	Allowance for Hydraulic Services - as per Gascoigne Consultants advice 8th June 2016 ·Arranging with SA water and paying fees for disconnection of existing, redundant sewer connection and water meter to site ·Sewer connection to the street ·Metered cold water connection to the street ·Water and sewer reticulation including trench excavation, new pipe bedding and backfill with excavated soil ·Trade waste reticulation and in ground 2400L grease arrestor ·Sanitary fixtures, fittings and tapware ·Hot water system, with circulating loop ·Warm water supply to basins and showers with local thermostatic mixing valves ·New gas supply and gas reticulation	Item			391,000.00
	Sanitary Plumbing				***$391,000.00***
AC	**Air Conditioning**				
318	Allowance for plant screening to plant deck	m	33	800.00	26,400.00

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

A Building Works (continued) Rates Current At June 2016

	Description	Unit	Qty	Rate	Total
60	Allowance for Mechanical Services to Main Building - as per Gascoigne Consultants advice 8th June 2016 ·Reverse cycle split air conditioning to main building areas excluding change rooms, toilets and store rooms. Condensing units installed in designated plant area or on roof ·Outdoor air introduced to reverse cycle split air conditioning or energy recovery ventilation units for the supply of outdoor air ·Ducted exhaust systems for change rooms and toilets ·Commercial kitchen exhaust hood for first floor kitchen only (assumed maximum hood dimensions to be 4m x 1.5m) ·3m x 3m Cool room on first floor adjacent kitchen	Item			450,000.00
118	Allowance for Mechanical Services to Stadium (Option 1 Evaporative Cooling) - as per Gascoigne Consultants advice 11th May 2016 ·Roof mounted evaporative cooling units with exposed ductwork and supply air plenums below roof	Item			325,000.00
119	No allowance for heating	Item			Excl.
	Air Conditioning				***$801,400.00***
FP	**Fire Protection**				
61	Allowance for Fire Protection Services (no sprinklers) - as per Gascoigne Consultants advice 8th June 2016 ·Arranging with SA Water and paying fees for new fire water connection ·Fire brigade booster ·Site fire hydrant system with 3 external standpipe hydrants ·Internal fire hose reels ·Portable fire extinguishers	Item			91,500.00
	Fire Protection				***$91,500.00***
LP	**Electric Light and Power**				
59	Allowance for arranging with SA Power networks (SAPN) and paying fees for disconnection of existing electrical supply, removal of existing transformer, installation of new transformer, relocating high voltage SAPN cables to new transformer location - as per Gascoigne Consultants advice 8th June 2016	Item			200,000.00

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

A Building Works (continued) Rates Current At June 2016

	Description	Unit	Qty	Rate	Total
121	Allowance for Electrical Services and Communications - as per Gascoigne Consultants advice 8th June 2016 ·Incoming consumer's main cabling ·Site main switchboard (MSB), metering cubical ·Electrical distribution and power outlets ·Internal lighting ·Emergency and exit lighting ·External security lighting ·Carpark lighting, comprising 30 lighting poles ·Security system with intruder alarm and smoke detection ·Incoming telecommunication carrier lines to main distribution frame ·Telecommunications cabinet, horizontal wiring and outlets ·Public address system to stadium, stadium viewing areas and main building public areas	Item			1,273,000.00
328	Allowance for WiFi Routers	Item			30,000.00
329	Allowance for Fibre Cable Re-routing	Item			70,000.00
	Electric Light and Power				***$1,573,000.00***
CM	**Communications**				
327	Allowance for AV/LCD/Projection	Item			15,000.00
	Communications				***$15,000.00***
TS	**Transportation Systems**				
63	Lift - 10 person - as per Gascoigne Consultants advice 8th June 2016	Item			70,000.00
320	Allowance for Dumbwaiter	No	1	15,000.00	15,000.00
	Transportation Systems				***$85,000.00***
BW	**Builders Work in Connection With Specialist Services**				
62	Allowance for Builders Work in connection with specialist services - 3%	Item			86,000.00
	Builders Work in Connection With Specialist Services				***$86,000.00***
PR	**Preliminaries**				
81	Builders Preliminaries & Supervision - 8%	Item			980,000.00
	Preliminaries				***$980,000.00***
MA	**Builders Margin**				
82	Builders Margin & Overheads - 3%	Item			397,000.00
	Builders Margin				***$397,000.00***
CT	**Contingency Allowance**				
83	Design Contingency - 5%	Item			681,000.00
84	Construction Contingency - 5%	Item			715,000.00
	Contingency Allowance				***$1,396,000.00***
PF	**Professional Fees**				
85	Professional fees - 10%	Item			1,502,000.00
	Professional Fees				***$1,502,000.00***

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

A Building Works (continued) Rates Current At June 2016

Description		Unit	Qty	Rate	Total
ST	**Statutory Charges**				
86	Statutory Authority Fees and Charges including CITB levy, etc. - 0.5%	Item			83,000.00
	Statutory Charges				***$83,000.00***
	BUILDING WORKS				***$16,694,186.00***

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

E External Works

Rates Current At June 2016

Description		Unit	Qty	Rate	Total
FT	**Fitments**				
181	Handrail to ramp including fixings and connections	m	8	350.00	2,800.00
182	Allowance for signage to carpark	Item			650.00
325	Allowance for Bin enclosure	Item			15,000.00
326	Allowance for 4No. bins (doubles)	Item			14,000.00
	Fitments				***$32,450.00***
AR	**Alterations and Renovations**				
107	Clear and prepare area for new carpark	m²	5,427	25.00	135,675.00
176	Clear and prepare are for unit paving, concrete pavement, etc.	m²	1,038	25.00	25,950.00
	Alterations and Renovations				***$161,625.00***
XR	**Roads, Footpaths and Paved Areas**				
170	Place quarry rubble sub base and compact	m²	5,427	15.00	81,405.00
171	Place fine crushed rock base course and compact	m²	5,427	15.00	81,405.00
108	Bitumen carpark including linemarking, wheel stops, kerb etc.	m²	5,427	45.00	244,215.00
174	Extra over cost for unit paving to car park pedestrian crossing	m²	54	25.00	1,350.00
172	Pedestrian unit paving including sub base, base course etc.	m²	621	85.00	52,785.00
173	Timber decking including secondary framing, footings, etc.	m²	146	250.00	36,500.00
175	Outdoor play area surface - assume soft fall	m²	35	110.00	3,850.00
177	Concrete exposed aggregate pavement terrace including sub-base, base course, reinforcing, concrete, membrane, etc. - as per Aspects advice 13th May 216	m²	418	150.00	62,700.00
180	Concrete ramp including sub-base, base course, reinforcing, concrete, membrane, etc.	m²	17	150.00	2,550.00
178	Extra over for concrete pavement terracing steps	m	83	150.00	12,450.00
179	Isolation joint to concrete pavement	m	88	15.00	1,320.00
324	Wheelstops to carpark	No	192	80.00	15,360.00
192	Allowance for new cricket nets	Item			30,000.00
255	Allowance to make good to new cross overs	Item			20,000.00
189	No allowance for works to existing tennis court	Item			Excl.
190	No allowance for works to existing model car track	Item			Excl.
191	No allowance for works to existing southern playground	Item			Excl.
193	No allowannce for works to existing basketball ring	Item			Excl.
	Roads, Footpaths and Paved Areas				***$645,890.00***
XB	**Outbuildings and Covered Ways**				
133	Allowance for temporary accommodation and storage ·2 x Transportable building - 6 x 3m ·2 x Container	Item			75,000.00
	Outbuildings and Covered Ways				***$75,000.00***

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MITCHELL PARK SPORTS AND COMMUNITY CLUB MASTERPLAN

Indicative Estimate June 2016

Location Elements Item

SC MITCHELL PARK SPORTING COMPLEX

E External Works (continued) Rates Current At June 2016

Description		Unit	Qty	Rate	Total
XL	**Landscaping and Improvements**				
127	Allowance for landscaping - design to cost	Item			100,000.00
169	Allowance for upgrading irrigation to site - as per Aspect advice 13th May 2016	Item			25,000.00
248	No allowance for Dog Rinks	Note			Excl.
	Landscaping and Improvements				***$125,000.00***
XK	**External Stormwater Drainage**				
295	Allowance for raingarden including sub-surface drain, filter media, scour protection etc.	m²	180	500.00	90,000.00
289	Supply and lay reinforced concrete pipe including excavation, bedding and backfilling for external / building works	m	277	155.00	42,935.00
293	Supply and lay reinforced concrete pipe including excavation, bedding and backfilling to carparks	m	175	220.00	38,500.00
294	Vegetated swale including excavation, scour protection etc.	m	119	150.00	17,850.00
296	Supply and install headwall	No	1	2,500.00	2,500.00
290	Supply and install junction box including excavation, bedding and backfilling	No	2	2,500.00	5,000.00
292	Supply and install grated inlet pit including excavation, bedding and backfilling	No	4	3,000.00	12,000.00
291	Break into and connect new reinforced concrete pipe into existing 1800mm diameter reinforced concrete pipe	Item			1,500.00
	External Stormwater Drainage				***$210,285.00***
PR	**Preliminaries**				
81	Builders Preliminaries & Supervision - 8%	Item			100,000.00
	Preliminaries				***$100,000.00***
MA	**Builders Margin**				
82	Builders Margin & Overheads - 3%	Item			41,000.00
	Builders Margin				***$41,000.00***
CT	**Contingency Allowance**				
83	Design Contingency - 5%	Item			70,000.00
84	Construction Contingency - 5%	Item			73,000.00
	Contingency Allowance				***$143,000.00***
PF	**Professional Fees**				
85	Professional fees - 10%	Item			153,000.00
	Professional Fees				***$153,000.00***
ST	**Statutory Charges**				
86	Statutory Authority Fees and Charges including CITB levy, etc. - 0.5%	Item			8,000.00
	Statutory Charges				***$8,000.00***
	EXTERNAL WORKS				***$1,695,250.00***

KPMG

cutting through complexity

Mitchell Park Sports & Community Centre Redevelopment Project

Governance and Management Model and Financial Forecasts

16 June 2016

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CoM16-MitchellParkReport_FINAL_16062016v13

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Executive summary

Objective and scope

The overall objective and scope of this engagement was to prepare a paper including the following scope elements:

- Development of a governance and management model, based on good governance principles, which is fit-for-purpose for the scale and complexity of the upgraded Mitchell Park Sporting and Community Centre (MPSCC)
- Development of 10-year financial forecasts incorporating capital, revenue and expenditure forecasts, aligned to the City of Marion's overall long-term financial planning principles.

Please note that the City of Marion has provided visitation numbers based on current usage as well as providing estimates for future usage of the MPSCC.

Summary of recommendations

The following table provide an overview of the key recommendations and attributes of the proposed governance and management model and 10-year financial forecasts in relation to redeveloped MPSCC.

Ref #	Area	Overview
1	**Governance**	It is recommended that the governance arrangements includes establishment of a MPSCC Board/Committee of Management. The governance arrangements should be based on the "Good Governance Principles" publication released by the Office of Recreation and Sport (SA Government). Membership should be based on skills and experience, including: sports and recreation experience, community capacity building, commercial, financial and strategy/marketing. It is recommended that the MPSCC Committee of Management includes an Elected Member representative to represent Council's interest as asset owner.
2	**Governance (consider future regional model)**	Notwithstanding the above governance recommendation, it is recommended that the City of Marion considers whether a regional governance model in relation to overseeing multiple sporting hubs across the City of Marion would provide a beneficial model, compared to multiple site based Committees of Management. Benefits could include increased synergies and coordination between facilities, improved utilisation and shared resources. For example, the Melbourne Sports and Aquatic Centre in Victoria oversees multiple sporting and recreation facilities.

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Ref #	Area	Overview
3	**Licence and Sub-licence Arrangements**	It is proposed that a head licence agreement is put in place between the City of Marion and MPSCC and that there are sub-licences between the MPSCC and each of the sports clubs and community groups that utilise the facility. Whilst there are licence and sub-licences in place for existing MPSCC parties these will need to be modernised to reflect the new centre operations. Key changes will include (i) Basketball SA will be a new user of the site and will be subject to a new sub-licence, (ii) the Dover Gardens Dog Club currently has a licence agreement directly with the City of Marion which should be cancelled (subject to agreement of all parties), with a new sub-licence to MPSCC put in place and (iii) the Neighbourhood Centre will also have a sub-licence with MPSCC (even though its an operation of the City of Marion).
4	**Licence and Sub Licence Fees**	Licence fees will be based broadly on MPSCC costs including (i) costs directly attributable to an individual club (e.g. cleaning of the basketball courts) plus apportionment of indirect costs. The licence fee will take into account the clubs' capacity to pay as well as the uplift in the quality of facilities (and therefore be discounted substantially). The licence fee will give the clubs the rights to utilise the centre (times, areas) based on what is specified in the licence covering both playing areas and shared facility areas.
5	**Financial Model**	The basis of the financial operations of the MPSCC is a user pays system (moderated for the clubs' capacity to pay), where clubs are charged an annual sub-licence fee to utilise the MPSCC. All operating costs associated with opening the centre will be the responsibility of the MPSCC Committee of Management, with the exception of costs borne by the City of Marion including asset management, repairs and maintenance and grounds maintenance. The City of Marion will need to subsidise the operation of the Centre, which will need careful controls in relation to budgeting, reporting and monitoring. Please refer to the 10-year financial forecasts.
6	**Bar, Kiosk and Function Operations**	The MPSCC Committee of Management will operate the overall centre including the bar, café/kiosk and function areas and receive the trading surplus/(deficit) associated with each of these areas.

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Executive summary

Ref #	Area	Overview
7	**Management Model & Staffing**	The proposed management arrangements includes the MPSCC employing a Centre Manager position (Level 8 staff level equivalent) and Centre Assistant position (Level 6 equivalent) who will provide an onsite presence seven days per week (e.g. 9-5 pm Centre Manager, 3-11 pm Centre Assistant) aligned with opening hours. The MPSCC will also provide staffing for the bar, kiosk and function activities, noting that these staff costs have been considered as part of profit centres for those areas.
8	**Club Operations**	The clubs will manage their own affairs in relation to all revenues (e.g. player subscriptions, sponsorships, fundraisers) and expenditures (e.g. player payments, coaches, umpires). The basketball usage of the new MPSCC will be the predominantly use of the centre, with more than 90% of visitors of the centre between the hours of 3-10 pm related to basketball. Basketball SA will be responsible for all programming related to basketball activities. Importantly, basketball will be responsible for collection of all basketball player payments, including for individual or team payments.
9	**Neighbourhood Centre**	Whilst the Neighbourhood Centre will relocate to the new MPSCC following completion, the overall operating arrangements for the Neighbourhood Centre will be essentially unchanged. The Neighbourhood Centre is a service provided by the City of Marion who funds its operations. It is proposed that the Neighbourhood Centre enters into a sub-licence agreement directly to the MPSCC. This arrangement is proposed because it should provide the optimum overall outcome for the MPSCC if all of the tenants/users come under a single governance arrangement.
10	**Asset Management and Repairs and Maintenance**	The City of Marion will be the owner of the asset, and will take full responsibility for asset management, preventative/programmed maintenance and all ongoing repairs and maintenance. The justification of this position is that, historically, clubs and committees have not effectively maintained facilities.
11	**Grounds Maintenance**	The City of Marion outside staff currently maintain the oval and surrounding park areas including mowing, tree management, etc. It is envisaged that this arrangement will continue post the development of the new MPSCC building, and has been excluded from the consideration of recurrent MPSCC costs.

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Executive summary

Ref #	Area	Overview
12	**Capital Funding**	The total project costs for the MPSCC redevelopment are approximately $20 million. The City of Marion is making a submission to the National Stronger Regions Fund (NSRF) for approximately $10 million. The remaining $10 million is planned to be funded by the City of Marion via either debt or a combination of debt and equity. The 100% debt option provides a greater degree of intergenerational equity in terms of matching the funding of the project against the user/community benefits. The City of Marion's capacity to fund the project is subject to prioritisation of funds available across their major projects.
13	**Long-Term Financial Plan Considerations**	Debt funding in relation to the MPSCC will be repaid taking into account principle and interest repayments over a ten year time horizon. There are minor offsets to the current Long-term financial plan, based on funds allocated to the existing MPSCC facility, Norfolk Road Basketball site and the Neighbourhood Centre which can be re-allocated.
14	**Capital Contributions – Basketball SA**	Preliminary discussions with Basketball SA included a potential capital contribution by Basketball SA. Such a contribution could strengthen the overall case for the project and potentially support the NSRF application process. From a financial perspective, the financial model can be structured so that there is no net financial difference with or without an upfront capital contribution from Basketball SA, based on consideration of whole-of-life-costs (i.e. in principle, City of Marion can fund via debt and users will be subject to a higher annual licence fee to offset the increased borrowing and principal repayments over the life of the centre).

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Executive summary – 10-year financial forecasts

	Current ($)	Year 1 ($)	Year 2 ($)	Year 3 ($)	Year 4 ($)	Year 5 ($)	Year 6 ($)	Year 7 ($)	Year 8 ($)	Year 9 ($)	Year 10 ($)	Total 10 year forecast ($)
License Fees	42,189	401,761	409,796	417,992	426,352	434,879	443,577	452,448	461,497	470,727	480,142	4,399,173
Net Revenue from Function Room, Bar, Kiosk, Kitchen	-	313,529	319,818	326,235	332,779	339,455	346,265	353,211	360,297	367,525	374,897	3,434,011
Net Revenue	**42,189**	**715,290**	**729,615**	**744,227**	**759,131**	**774,334**	**789,842**	**805,660**	**821,794**	**838,252**	**855,039**	**7,833,184**
Repairs & Maintenance	(51,214)	(186,496)	(190,226)	(194,031)	(197,912)	(201,870)	(205,907)	(210,025)	(214,226)	(218,510)	(222,881)	(2,042,084)
Staffing - Centre Management	-	(324,395)	(330,883)	(337,501)	(344,251)	(351,136)	(358,158)	(365,321)	(372,628)	(380,080)	(387,682)	(3,552,035)
Utilities	(26,800)	(91,376)	(93,204)	(95,068)	(96,969)	(98,909)	(100,887)	(102,904)	(104,963)	(107,062)	(109,203)	(1,000,544)
Insurance	(9,085)	(24,123)	(24,606)	(25,098)	(25,600)	(26,112)	(26,634)	(27,167)	(27,710)	(28,264)	(28,830)	(264,145)
Other Costs	(27,181)	(95,478)	(94,328)	(96,214)	(98,139)	(100,101)	(102,103)	(104,145)	(106,228)	(108,353)	(110,520)	(1,015,610)
Sub-Total Operating Expenditure	**(114,280)**	**(721,869)**	**(733,247)**	**(747,912)**	**(762,870)**	**(778,127)**	**(793,690)**	**(809,564)**	**(825,755)**	**(842,270)**	**(859,115)**	**(7,874,419)**
Sub-Total Surplus/(Deficit) from Centre Operations	**(72,091)**	**(6,580)**	**(3,632)**	**(3,685)**	**(3,739)**	**(3,793)**	**(3,848)**	**(3,904)**	**(3,961)**	**(4,018)**	**(4,076)**	**(41,235)**
Interest payments on Marion contribution ($10m)	-	(416,363)	(381,075)	(344,271)	(305,887)	(265,853)	(224,101)	(180,555)	(135,139)	(87,772)	(38,370)	(2,379,384)
Total Operating Surplus/(Deficit)	**(72,091)**	**(422,942)**	**(384,706)**	**(347,956)**	**(309,625)**	**(269,646)**	**(227,949)**	**(184,459)**	**(139,099)**	**(91,790)**	**(42,447)**	**(2,420,620)**
Principal repayments on Marion contribution ($10m)	-	(821,576)	(856,864)	(893,668)	(932,052)	(972,085)	(1,013,838)	(1,057,383)	(1,102,800)	(1,150,167)	(1,199,568)	(10,000,000)
Net Cash Surplus/(Deficit)	**(72,091)**	**(1,244,518)**	**(1,241,570)**	**(1,241,623)**	**(1,241,677)**	**(1,241,731)**	**(1,241,787)**	**(1,241,842)**	**(1,241,899)**	**(1,241,957)**	**(1,242,015)**	**(12,420,620)**
Depreciation/Renewal	(136,738)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(2,847,108)
Total Surplus/(Deficit)	**(208,829)**	**(1,529,229)**	**(1,526,281)**	**(1,526,334)**	**(1,526,388)**	**(1,526,442)**	**(1,526,497)**	**(1,526,553)**	**(1,526,610)**	**(1,526,667)**	**(1,526,726)**	**(15,267,728)**
Current CoM Expenditure	(208,829)	(210,271)	(211,741)	(213,242)	(214,772)	(216,332)	(217,924)	(219,548)	(221,204)	(222,893)	(2,156,756)	
Forecast CoM Expenditure	(1,529,229)	(1,526,281)	(1,526,334)	(1,526,388)	(1,526,442)	(1,526,497)	(1,526,553)	(1,526,610)	(1,526,667)	(1,526,726)	(15,267,728)	
Increase in CoM Expenditure required	**(1,320,400)**	**(1,316,010)**	**(1,314,593)**	**(1,313,146)**	**(1,311,671)**	**(1,310,165)**	**(1,308,629)**	**(1,307,062)**	**(1,305,463)**	**(1,303,832)**	**(13,110,972)**	
Increase in CoM Expenditure required (excluding borrowings)	**(82,461)**	**(78,072)**	**(76,654)**	**(75,208)**	**(73,732)**	**(72,227)**	**(70,691)**	**(69,124)**	**(67,525)**	**(65,894)**	**(731,587)**	

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Background and introduction

Council's Sporting Hub Strategic Priority

Under the strategic directions set out in the Community Plan: Towards 2040, the City of Marion Council has a strong focus on major sporting facility upgrades across the municipality, and creating sporting hubs for City of Marion residents and visitors, including developing facilities which are South Australian state-level standard.

The projects that have been identified for the sporting infrastructure improvements include Mitchell Park Sports and Community Centre (MPSCC) inclusive of a multi-purpose indoor sports facility, Edwardstown Soldiers Memorial Recreation Ground, BMX and soccer facilities.

Background

A driving consideration for the MPSCC redevelopment is the existing South Adelaide basketball stadium, which is located at Norfolk Road, does not meet the basic needs of basketball and it is not feasible to consider upgrading the facility due to its age and condition. Norfolk Road facility reports have indicated the basketball facility has a limited lifespan of between 3-5 years and that it should be a critical priority for Basketball SA, Council and other key stakeholders to plan for an alternative or new facility within the Marion (southern) region.

Similarly, the Mitchell Park Neighbourhood Centre is highly valued by its users and an important community resource. However, the existing building, located at 1 Cumbria Court, Mitchell Park, is in major need of upgrading and is not adequate for the community needs and as such an alternative building is required. The existing Neighbourhood Centre is nearby to the MPSCC.

The current MPSCC itself includes a sports and community building which was constructed in the seventies. The building, as well as the surrounding infrastructure such as tennis court surfaces, is tired, and is no longer meeting in full the needs of the clubs which currently utilise the facility including the football club, cricket club, netball club and tennis club.

There is potential to redevelop the MPSCC as an integrated sports and community centre to provide a high quality regional level facility in partnership with user groups, including Basketball SA. The preferred development option, as adopted by City of Marion Council in April 2016, is for an integrated regional indoor multipurpose sports and community centre to be developed at Mitchell Park, including a four-court multi-use facility.

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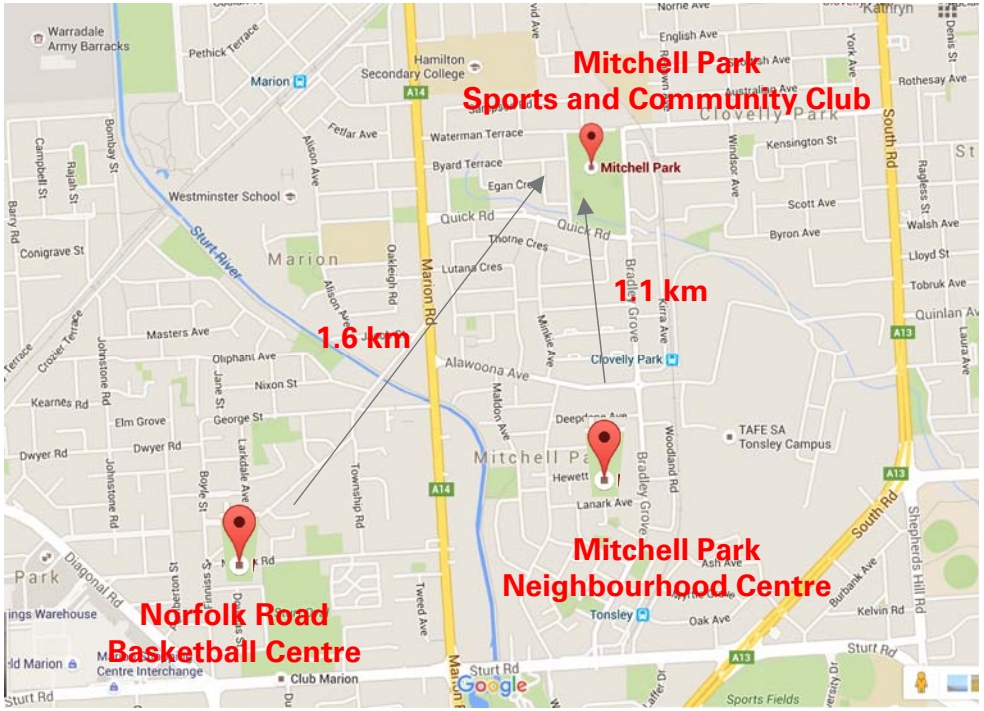
Current State Site 1 - Mitchell Park Sports and Community Centre

The redevelopment of the MPSCC will see the consolidation of the existing Basketball SA/South Adelaide Basketball Club premises located at Norfolk Road to the MPSCC. Similarly, the Mitchell Park Neighbourhood Centre located at 1 Cumbria Court will relocate to the MPSCC site.



If a new complex is developed at Mitchell Park the initial list of potential stakeholders will include:

- City of Marion
- Existing clubs and sports that use the Mitchell Park Sports and Community Centre including;
  - Mitchell Park Football Club
  - Mitchell Park Netball Club
  - Mitchell Park Rugby Club
  - Mitchell Park Cricket Club
  - The Dover Gardens Dog and Kennel Club
- New users of the facility including:
  - Basketball SA / South Adelaide Basketball Club
  - The Mitchell Park Neighbourhood Centre

There is also potential to link with a number of schools, Flinders University, TAFE and the Tonsley Park Development which neighbour the MPSCC complex.

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Current State – Site 2: Norfolk Road Basketball Facility

Norfolk Road Basketball Courts

The Norfolk Road Basketball Court facility is a two-court facility built in 1965 making it more than 50 years old. The facility is located at Norfolk Road, Marion, opposite the Marion RSL and residential properties.

It is home to the South Adelaide Basketball Club – The Panthers – which was formed in 1952. The South Adelaide Basketball Club has its own committee which comprises 10 representatives. There is a lease in place between the City of Marion (via the Marion Sports Club) and Basketball SA for the premises.

Current Norfolk Road Facility Issues

A state-wide basketball facility audit was conducted in 2011 by Aurecon to establish a 20-year plan for basketball facilities in South Australia. The Aurecon audit rated the Marion Stadium as the highest priority project to be completed due to poor condition, current capacity constraints and growth opportunities. The facility itself has the following issues:

- Both court's floors have reached the end of their life and require replacing. Total replacement would cost in excess of $250,000.
- There is insufficient run off from the courts. They do not comply with regulations and pose potential risks to players and spectators.
- The roof leaks in a number of spots and results in the cancellation of games, safety concerns and loss of income.
- The gutters and roof are rusted and require replacing.
- The plumbing in the facility and to the street requires replacing, as there are frequent blockages caused by broken underground pipes.
- There are no club rooms, meeting room/s, and lack of storage.
- The canteen area is inadequate and outdated and there is no bar area.
- The wet areas (bathroom and toilets) are too small and require a complete upgrade.
- There are inadequate change rooms for the amount of activity. There is no away team change room, so for visiting State League teams they often meet and change on court 1 under a tent or jump outside the exit doors to change in the open.
- The car park is not fully sealed creating pot holes for vehicles and pedestrians, maintenance issues with dust and mud on courts and safety concerns.
- The reception area is small creating queues for people extending outside the building, as well as security and storage concerns.

Other considerations

The City of Marion has responsibility for structural elements of the Norfolk Road building. There is funding budgeted in the Long-Term Financial Plan for future works to the premises because the City of Marin is responsible for the structural element of the building. If Basketball SA shifts to the redeveloped MPSCC premises and the site is ultimately vacated, then one option available will be to demolish the building. If the Norfolk Road building is demolished then the funding in the Long Term Financial Plan will be released. However, this will need to offset for any unbudgeted costs including demolition costs. In addition, the Norfolk Road asset value currently on the City of Marion's balance sheet will be written off, notwithstanding this will not have any cash impact.

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Current State - Site 3: Mitchell Park Neighbourhood Centre

Mitchell Park Neighbourhood Centre

The City of Marion's Neighbourhood Centre is currently located at 1 Cumbria Court, Mitchell Park. The aim of Mitchell Park Neighbourhood Centre is to respond to the health, welfare, individual and community needs of adults and children. The Neighbourhood Centre aims to achieves this by facilitating a fun, diverse and accessible range of social, recreational and educational activities and programs that develop personal growth, encourage wellbeing and a sense of identity and community. Activities include:

- Fitness, recreation and lifestyle
- Support for new arrivals
- Adult Community Education
- Facilities for hire.

The design for the new MPSCC incorporates a dedicated space for the Mitchell Park Neighbourhood Centre which will relocate to the new premises.

There are currently approximately 29,000 visitations to the Neighbourhood Centre per annum which is estimated to grow by 25% to around 36,000 following relocation to the newly developed MPSCC. This growth forecast is justified on the basis that there are currently waiting lists for many of the Neighbourhood Centre's programs.

The Neighbourhood Centre is a service provided to the community by the City of Marion. The operations are predominantly funded by the City of Marion including Neighbourhood Centre staff (i.e. salaries), together with modest grant funding and external revenue through hiring of the premises.

Notably, the City of Marion owns the Neighbourhood Centre property at 1 Cumbria Court, which is an ageing building which is reportedly at or near capacity.

The overall arrangements for the Neighbourhood Centre will be essentially unchanged in relation to the relocation from the existing site to the new MPSCC facility.

It is proposed that the Neighbourhood Centre enters into a sub-licence agreement directly to the MPSCC Committee of Management. This arrangement is proposed because it should provide the optimum overall outcome for the MPSCC if all of the tenants/users come under a single governance arrangement.

An alternative arrangement is for the Neighbourhood Centre space to be excised from the overall head licence agreement between the City of Marion and the MPSCC, and that the Neighbourhood Centre occupy that space directly.

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Forecast users of MPSCC

	Current usage	Increase	Forecast
Dog club	30,280	10%	33,308
Netball	4,240	10%	4,664
Tennis	1,920	10%	Not included as yet
Football	27,500	10%	30,250
Cricket	8,336	10%	9,170
Personal Trainer	3,000	0%	3,000
Neighbourhood Centre	29,300	25%	36,625
Basketball (Norfolk Rd)	260,446	0%	260,446
Function Centre	N/a		$500 per week (based on range of bookings/uses)
Café	N/a		Secondary spend from total visitor numbers
Playground, Casual Use & Fitness equipment	N/a		6,500
TOTAL	**365,022**		**420,212**

The City of Marion has collated user data across the three sites including the Mitchell Park Sports and Community Centre, Norfolk Road basketball and the Mitchell Park Neighbourhood Centre. The table above highlights the current usage, as well as the forecast uplift associated with the redevelopment of the MPSCC facility. Growth for existing clubs using the facilities is forecast at 10% and is estimated based on the improved amenity of the site. The Neighbourhood Centre has a growth forecast of 25% which is based on excess demand at the existing facility.

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Forecast users of MPSCC

The basketball user numbers have not been increased at this stage, noting that the Norfolk Road site has two courts versus the proposed four courts for the redeveloped MPSCC site. It should be noted that basketball utilises additional courts around the district to accommodate overflow from the existing two court Norfolk Road site. It is likely that there will be growth in basketball numbers depending on overall demand and programming. Similarly, there is potential to attract additional indoor court based sports such as netball and indoor soccer depending on court availability.

The user numbers presented include new users to the site including function centre users, casual café patrons and visitors using the upgraded outdoor amenities such as the walking trail and outdoor fitness stations.

Please note that the above user numbers have been based on existing numbers where applicable, collated by City of Marion through consultation with sports clubs, with the exception of Norfolk Road basketball courts, which have utilised CERM Performance Indicator benchmarks (Centre for Tourism and Leisure Management, University of South Australia).

Overall, the forecast user numbers are considered to be conservative. It should be noted that consultation is ongoing in relation to potential users of the redeveloped MPSCC site. For example, the tennis club is not currently utilising the Mitchell Park tennis courts, however, they may be attracted back to the site following redevelopment of the site which will include resurfacing of the courts.

Further, the area surrounding Mitchell Park is expected to grow over time. For example, the Tonsley Park development is forecast to add approximately 850 new dwellings over the next 10 years adding around 1,300 new residents. Additionally, estimates of 6,000 new employees to the Tonsley Park business park have been forecast as well as student growth associated with Flinders University and TAFE SA education precincts.

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Licence arrangements

Mitchell Park Licence Arrangements (current)

The current licence arrangements for Mitchell Park includes the following:

Mitchell Park Sports and Community Club Inc.

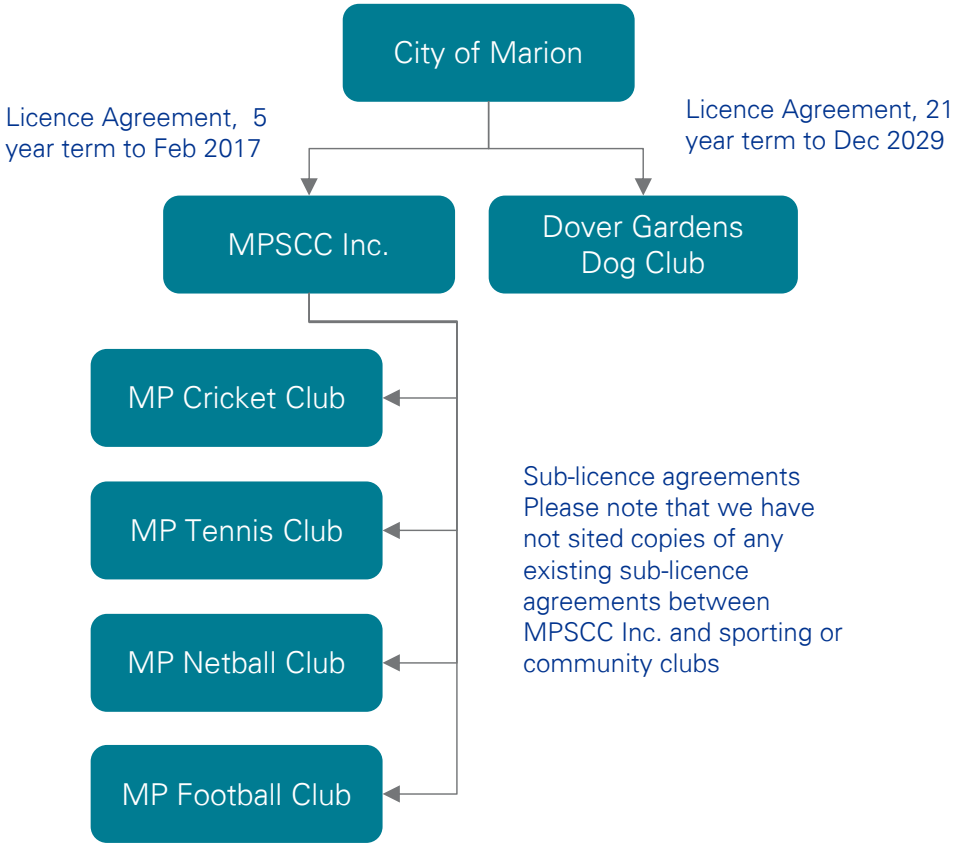
- There is a licence agreement in place between the City of Marion and the Mitchell Park Sporting and Community Club Inc (MPSCC). The term of the licence is for 5 years commencing 1 March 2012 and expiry 28 February 2017.
- The annual fee is $2,845 excl. GST and a maintenance fee of $120 p.a.
- There is a schedule which describes maintenance and repair obligations between the City of Marion and MPSCC.

Dover Gardens Kennel and Obedience Club Inc.

- There is a standalone licence between the City of Marion and the Dover Gardens Kennel and Obedience Club.
- The licence period was for a 15 year term from 17 December 1993 to 14 December 2008, with a 21 year extension through to 14 December 2029.
- Licence fee of $0.10 per annum. The licence describes the areas and times and when the Dog Club has access to the facilities.

For the Norfolk Road basketball facility, there is a lease in place between the City of Marion (via the Marion Sports Club) and Basketball SA. It should be noted that the courts are utilised by the Southern Adelaide Basketball Club (the Panthers) but the lease is with Basketball SA.

Current MPSCC licence and sub-licence arrangements



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Licence arrangements

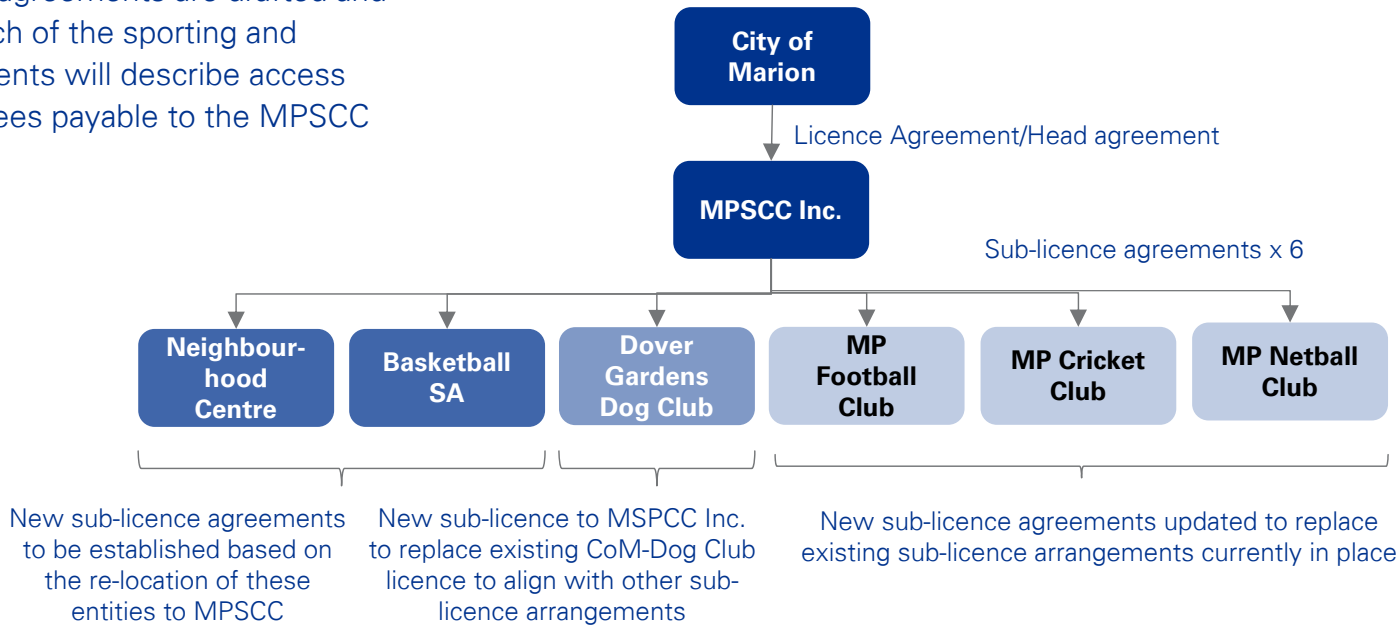
The proposed future licence and sub-licence arrangements are shown in the diagram below. In summary:

- It is proposed that there will be a licence agreement between the City of Marion (as asset owner/landlord) and the MPSCC Inc (newly established Committee of Management). There is a licence agreement currently in place, and it is recommended that new licence agreement is drafted and executed based on a modernised licence arrangement matched to the new facility and taking into account key principles such as the City of Marion being responsible for all repairs and maintenance.
- It is proposed that modernised sub-licence agreements are drafted and executed between the MPSCC Inc. and each of the sporting and community clubs. The sub-licence agreements will describe access arrangement and times as well as licence fees payable to the MPSCC Inc.

It should be noted that the Dover Gardens Dog Club licence is currently directly to the City of Marion. It is proposed that this becomes a sub-licence agreement between the MPSCC Inc. and the Dover Gardens Dog Club. The rationale for this is primarily to help ensure holistic and consistent approach to sub-licence arrangements and that use of the facilities is effectively coordinated by a single entity being the MPSCC Inc. Committee of Management.

Similarly, it is proposed that the Neighbourhood Centre is subject to a sub-licence agreement with MPSCC Inc., notwithstanding the face that the Neighbourhood Centre is operated by the City of Marion. It is also proposed that rent/sub-licence fees are based on commercial basis to reflect the value of the licenced premises.

Proposed future licence and sub-licence arrangements



Note – please note that there may also be additional sub-licence agreements put in place for any additional user groups (e.g. car clubs, social club)

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Licence arrangements

License Fees

It is proposed that there is a head license agreement put in place between the City of Marion and the MPSCC.

Sub-License Fees

The sub-license fees refer to the fees payable by each of the sporting and community clubs which will utilise the future MPSCC. These costs have been formulated based on the following: (i) Basketball SA (court/game revenue less basketball specific costs), (ii) All other users sub-licences fees have been calculated on a cost basis (apportionment of operating costs based on square meter occupied including shared spaces).

User Group	Sub-licence fees p.a.	Proposed discount	Discount sub-license fees (p.a.)
Basketball SA	$385,952	0%	$385,952
Football Club[1]	$9,167	80%	$1,833
Cricket Club[1]	$3,169	80%	$633
Netball Club[1]	$1,943	80%	$388
Dog Club[1]	$13,532	80%	$2,706
Neighbourhood Centre[2]	$10,246	0%	$10,246
Total	**$424,009**		**$401,758**

Basketball SA /South Adelaide Basketball Club

The sub-licence fee for Basketball SA is a high-level estimate only based on our best estimates of revenues (based on court utilisation, player numbers, player fees) less costs.

Basketball will be the predominant user of the site and the relationship with Basketball SA is fundamental to the success of the facility. Currently, it is proposed that the licence fee is based on ensuring that Basketball SA is financially sustainable and flourishes at the MPSCC site, but not formulated in a way in which Basketball SA can generate substantial profit from operations whilst paying a fixed sub-licence fee. Hence, the proposal is for the site to be operated based on an open-book philosophy for an initial period (e.g. two years) to be able to understand and set an appropriate sub-licence fee.

1. Operating costs – For the purposes of determining sub-license fees, operating costs have been assumed to include all operating costs, excluding both (i) principal and interest costs and (ii) building repairs and maintenance and including (iii) forecast trading surpluses from the bar, kitchen, kiosk and function.

2. Please note that the Neighbourhood Centre sub-licence fee will by payable by the Neighbourhood Centre to the MPSCC (noting that the Neighbourhood Centre is operated by the City of Marion).

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Governance model

The South Australian Government Office for Recreation and Sport (ORS) is the peak government body for recreation and sport in South Australia. ORS has recently published a document "Governance Principles for South Australian State Sports Organisations (June 2015)". ORS advocates strengthening governance structures that support good leadership and decision-making to ensure sound and effective governance for South Australian sporting associations. Key principles described in this document include:

- Principle 1: Structure for Sport
- Principle 2: Board Composition and Operation
- Principle 3: Sport Transparency, Reporting and Integrity
- Principle 4: Governance Systems for Ethical and Responsible Decision-making
- Principle 5: Board Processes

The proposed governance arrangements for the MPSCC is to establish an overarching Committee of Management to oversee the new facility and its operations. The MPSCC Committee of Management and overall governance arrangements should be based, scaled appropriately for the size, nature and complexity of MPSCC, on the core governance principles detailed in the ORS Governance Principles publication.

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Governance model

Key governance elements for the MPSCC

The following table lists key governance elements for the MPSCC and provides an overview in relation to how they should be implemented (this should be reflected in a Committee of Management Terms of Reference and aligned with the head licence agreement between the City of Marion and MPSCC.

Terms of Reference	Overview
Committee of Management - Membership	The proposed MPSCC Committee of Management is proposed to be recruited on a skills-basis, as opposed to a representative basis, including members who have requisite skills and experience in key areas, including (for example): Sports and recreation experience, commercial and business development, financial management, community capacity building, strategy and marketing. It is proposed that the MPSCC Committee of Management includes Council representation. The purpose of this recommendation is to ensure that the City of Marion's interests, as asset owner, are appropriately represented. Consistent with good governance principles, the Council member(s) should not be the Chair of the overarching committee. It is proposed the Committee of management is comprised between five and nine members, including the Chair. All members should be independent (other than the Council Elected Member) and have a sufficient blend of experience, skills, and diversity to effectively carry out its role.
Nomination process	The process for establishing the Committee of Management could include the following two-stage process • Election of a Chair – The election of the Chair should be performed by the City of Marion Council based on an advertised process and nomination of a short list of candidates by the Administration • Election of the members – The election of members should be performed by the City of Marion Council based on an advertised process and nomination of a short list of candidates by the Administration and the Chair.
Term of Members	There should be a defined term associated with the appointment to the Committee of Management (e.g. 2-4 years) with a maximum number of renewals (up to three terms). Terms of members should be staggered to ensure that there is continuity in membership.

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Governance model

Terms of Reference	Overview
Roles and responsibilities	Roles and responsibilities should be described for the Chair and Members as well as the role of the Administration (e.g. the Administration may attend the Committee of Management meetings as observers), as well as delineation between the roles and responsibilities of the Committee of Management and other stakeholders (e.g. Council, centre management).
Purpose and key objectives	Purpose and key objectives e.g. sporting and recreational objectives, participation, community well-being, sustainable financial management. The requirement for the MPSCC to develop a strategic plan should also be specified.
Evaluation and monitoring	Establishment of an effective and efficient monitoring and evaluation system for the Committee and Management including financial and non-financial reporting and monitoring and outcomes in relation to the implementation of strategies.
Policy framework – Alignment with City of Marion policy	The policy framework for the MPSCC should align with the City of Marion's policy framework.
Financial management	The MPSCC will be required to publish annual reports including audited financial statements.
Committee of Management Processes	MPSCC Committee of Management meeting processes in relation to formal agendas and minutes, planned annual activities should be well defined

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Potential Regional Governance Model

The City of Marion may wish to consider implementation of a ***Regional Governance Model*** – which would see the establishment of a Regional Sporting Board overseeing multiple facilities within the City of Marion jurisdictional area. The City of Marion's strategic focus on redevelopment of four major sporting facilities including the following:

- Mitchell Park Sports and Community Centre
- Edwardstown Soldiers' Memorial Recreation Ground
- Cove Sports and Community Club
- Marion Sports and Community Club.

A Regional Governance Model would provide greater scale to the overall regional operations which may provide the advantages such as:

- Potential to increase utilisation through programming across centres (e.g. if one centre is at capacity, a regional approach should facilitate access to nearby facilities for any overflow).
- Opportunity to drive efficiencies across centre operations, including at the management and staffing levels. This may result in reduced costs as resources could potentially be shared between sites. Similarly, it may provide back–up and depth to the overall resourcing across different facilities.
- Combined, regional marketing efforts and increased participation across the community.
- Potential for streamlined procurement of contractors, increased efficiency, and lower costs.
- Potential to consider payment of a Board stipend to remunerate Board members for their time. This may attract interest from more highly skilled Board candidates, and also would generally reduce the number of Committee meeting hours across the region (i.e. one regional governance Board, would replace four or more individual facility Committees of Management).

A potential disadvantage of a regional governance model may be that Board members are too far removed from stakeholders and operations at individual sporting and recreation sites to be able to effectively oversee the strategies and management of the facilities.

Based on discussions with City of Marion stakeholders, it was noted that the there may be future challenges associated with establishing multiple governance committees (e.g. one for each of the sporting hubs) and then transitioning to a single governance committee associated with a Regional Board.

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Potential Regional Governance Model

Two examples of Regional Governance Models which may be of relevance should the City of Marion elect to consider a regional governance model for its major sporting and recreational hubs include the West Beach Trust (Adelaide Shores) and the State Sports Centre Trust (Melbourne Sports Hub) as outlined below.

West Beach Trust ("Adelaide Shores")

The West Beach Trust (operating as "Adelaide Shores") is a South Australian Government statutory authority created to manage the West Beach Recreation Reserve. The facilities overseen include the Adelaide Shores Football Centre, Adelaide Shores Diamond Sports, BIG4 Adelaide Shores Caravan Park, Adelaide Shores Resort and a café.

The Board comprises the Chair and six Directors. There are three sub-committees of the Board including the Finance, Audit and Risk Committee, HR and Remuneration and Sales and Marketing. This is a substantial set of operations with approximately 150 staff and revenue of approximately $15 million and assets of approximately $80 million. Approximately 750,000 visitors were attracted to the precinct over the 2014/15 year.

It should be noted that the major revenue generating assets relate to accommodation (e.g. Caravan Park and Resort) however, they have recently completed the $4 million Diamond Sports Centre for Baseball SA and Softball SA.

State Sports Centre Trust ("Melbourne Sports Hub")

The State Sports Centre Trust (SSCT) manages more than $350 million of sporting and recreational assets on behalf of the Victorian Government. The facilities include the Melbourne Sports and Aquatic Centre, Lakeside Stadium, State Netball and Hockey Centre. More than 2.7 million visitors passed through the gates of the Melbourne Sports Hub in 2014/15, generating approximately $22 million in revenue.

The SSCT Board is comprised of a Chair and six Directors. There is one sub-committee of the Board being the Audit and Risk Committee.

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MPSCC staffing strategy

MPSCC Staffing Strategy

The proposed staffing strategy for the MPSCC includes the following:

- **Centre Manager** – Roles and responsibilities of the Centre Manager will include all general management functions for the Centre as well as a high degree of stakeholder consultation and communication across all of the individual clubs, the City of Marion, users, residents groups and other interested stakeholders. This position is planned to be equivalent to the City of Marion Level 8 staff level. It is envisaged that a Centre Manager will be onsite 9 am - 5 pm, seven days per week (and therefore will be a shared role).
- **Centre Assistant(s)** – Roles and responsibilities of administration staff will include assisting the Centre Manager, reception-related duties, including potentially collection of player payments/court fees in relation to non-basketball activities and kiosk operations. This position is planned to be equivalent to the City of Marion Level 6 staff level. It is envisaged that a Centre Assistant will be onsite 3 pm -11 pm, seven days per week (and therefore will be a shared role).
- **Bar and Kitchen staff** – It is proposed that the bar is operated by the MPSCC staff which will require a bar operations manager as well as casual bar staff. Level 4 staffing level. Currently, estimated 4 hours per day, seven days per week x 2 people (however, this is a high-level estimate only).
- **Kiosk staff** – Staff will be required to operate the kiosk on the ground floor of the Centre. It is proposed that these staff will be casuals (staff level 1) and that the kiosk is open from 4 pm til closing each evening depending on demand).

The staffing strategy is based on the MPSCC Committee of Management employing the staff. The staffing levels are indicative and based on City of Marion staff structures.

The following notes outline the key distinctions in relation to MPSCC staffing and club staffing arrangements.

- Basketball SA will be responsible for coordinating all basketball court activities such as programming of court usage and collection of all court fees and related payments.
- It should be noted that the courts will predominantly be utilised for basketball but may also be utilised for other sporting and recreational activities such as indoor soccer or indoor netball which should provide an additional source of revenue from the courts. The programming of these activities, and associated collection of court fees will most likely reside with the MPSCC staff however, this would require close coordination wit the Basketball SA programming coordinator(s).
- The Neighbourhood Centre is a stand-alone service provided by the City of Marion, with Neighbourhood staff being City of Marion employees (and volunteers). Staffing of the Neighbourhood Centre is considered separate from the MPSCC staff arrangements.
- The floorplan for the new Centre provides office space for club representatives who will be onsite from time-to-time.

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MPSCC staffing strategy

Position	Level	Working hours	Total hours / week	FTE	Salary (incl.17% oncosts)	Sub-total
Centre Manager	8	9 am - 5 pm x 7 days	56	1.4	$127,056	$177,878
Centre Assistant	6	3 pm – 11 pm x 7 days	56	1.4	$104,655	$146,517
					Total	**$324,395**

Note – The management (centre manager and assistant) salary costs are disclosed directly in the detailed financial forecasts (please refer to page 27).

Position	Level	Working hours	Total hours / week	FTE	Salary (incl.17% oncosts)	Sub-total
Bar	4	6 pm - 10 pm x 7 days	28	0.75	$87,162	$61,013
Kitchen	4	5 pm - 9 pm x 7 days	28	0.75	$87,162	$61,013
Kiosk	1	4 pm – 11 pm x 7 days	49	1.31	$58,930	$72,190
					Total	**$194,216**

Note – The salary costs for the bar, kitchen and kiosk staff have been included within cost centre specific forecasts, with the net result of operations shown in revenue lines for the bar, kitchen and kiosk (please refer to page 27).

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Capital funding requirements

Funding Council's Sporting Hubs

The City of Marion's strategic focus on redeveloping major sporting hubs including Mitchell Park is an ambitious plan. The City of Marion is currently undertaking an assessment of its financial capacity to fund these major projects. Specifically, for the MPSCC redevelopment, which has a total project cost in the vicinity of $20 million, a combination of three key funding sources is being considered including Marion's contribution, grant funding through the National Stronger Regions Fund and via *potential* partnership funding from Basketball SA. For Marion's contribution, this may include debt financing or a combination of debt and equity.

Combination of debt and equity funding

The City of Marion's contribution to the MPSCC redevelopment will be debt funded or via a combination of debt and equity. The quantum of Marion's contribution will be impacted by the level of funding raised through grants and contributions by partners. The financial forecasts have been developed in a manner which provides flexibility based on the capital financing arrangements. Interest has been based on an interest rate of 4.25%, with principal fully repaid over a 10-year term (in line with Marion's 10-year long-term financial planning time horizon), paid in arrears at 6-monthly intervals.

There are intergenerational equity issues to consider in relation to funding decisions, with the greatest generational equity achieved through 100% debt funding for Marion's contribution to the project, as the principal and interest will be paid over the next 10 years (or more) over which time both today's and tomorrow's community members will receive benefits.

Grant funding – National Stronger Regions Fund (NSRF)

The National Stronger Regions Fund (NSRF) has been established to promote economic development in Australia's regions. The Australian Government is providing $1 billion over five years, commencing in 2015-16, to fund priority infrastructure in local communities.

The City of Marion is planning to make a submission to Round Four of the NSRF. The objective of the NSRF is to fund investment ready projects which support economic growth and sustainability of regions across Australia, particularly disadvantaged regions, by supporting investment in priority infrastructure.

Key facts in relation to the NSRF include:

- The programme commenced in 2015 and provides funding of $1 billion over 5 years to fund priority infrastructure in regional communities.
- Grants must be between $20,000 and $10 million.
- Local government and incorporated not-for-profit organisations are eligible to apply.
- Grant funding must be matched in cash on at least a dollar for dollar basis.
- All partner funding must be confirmed.
- NSRF funding will be provided for capital projects which involve the construction of new infrastructure, or the upgrade or an extension of existing infrastructure.

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Capital funding requirements

- The project must deliver an economic benefit to the region beyond the period of construction. Projects should support disadvantaged regions or areas of disadvantage within a region.
- The NSRF funded component of the project must be completed on or before 31 December 2019.

Potential Capital Contribution from Partners

The financial forecasts have been developed with a level of flexibility in relation to funding sources including both the level of contribution from the City of Marion and potential partners (e.g. Basketball SA may make a capital contribution).

It is recommended that the City of Marion seek to negotiate with Basketball SA in relation to securing a capital contribution from Basketball SA to the project. Basketball SA is set to substantially benefit from the development of the brand new MPSCC facility, which includes four new multi-purpose courts which will service the needs of the South Adelaide basketball club as well as providing high standard facilities in the southern-Adelaide metropolitan area.

A key reason to seek partner funding is that it may support a stronger submission in relation to the NSRF, and further demonstrates Basketball SA's commitment to the success of the proposed facility.

Importantly, should Basketball SA make a capital contribution to the project, it is likely that this will offset the overall operating costs of the facility, namely through lower interest expenses due to lower total borrowing by the City of Marion. Conversely, without a capital contribution, the City of Marion will potentially be required to borrow additional funds for the development, the interest expenses of which will ultimately be passed through to MPSCC users through sub-licence agreements and annual licence fees.

Hence, licence fees should be able to be formulated in a manner in which there is minimal net impact from a "whole-of-life cost" perspective and therefore, the potential capital contribution is less about the financial impact and more about the demonstration of commitment and goodwill between all partners of the Centre.

At this stage, Basketball SA has indicated a preference for a smaller or no capital contribution, with commensurately higher ongoing operating costs over the term of the sub-licence.

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Capital funding requirements

The total project costs including building works and additional professional services and builders margin and preliminaries are shown in the following table. The total project costs are based on quantity surveyed estimates as at June 2016. Costs will be subject to change subject to detailed design and other factors.

Building Works and Services cost breakdown as at June 2016	
Building works	$16,694,000
External works	$1,695,000
Demolition and site preparation	$450,000
Escalation to Completion Feb 2019	$914,000
Total	**$19,753,000**

Long-term Financial Plan Offsets

There are a number of potential offsets over the current City of Marion 10-Year Long Term Financial Plan (LTFP). The current LTFP includes a number of allowances for capital and operating items for the existing sites including the existing Mitchell Park Sports and Community Centre, Neighbourhood Centre and the Norfolk Road basketball facilities. Subject to the transitioning activities from these centres to the newly developed MPSCC, those planned costs will no longer be incurred (revenues are immaterial).

Hence, these current LTFP allowances can be offset against the 10-year financial forecasts for the new MPSCC, less any one-off costs associated with vacating existing sites and making good and/or demolition costs (e.g. Norfolk Road, note demolition costs for the existing MPSCC building have been allowed for in the MPSCC project costs) depending on the future plans for the existing sites.

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10-year financial forecasts - Detailed

	Uplift	Note	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10
REVENUE												
License Fees		1										
Basketball SA	**a**	2	385,952	393,671	401,544	409,575	417,767	426,122	434,645	443,338	452,204	461,248
Football Club	**a**	3	1,833	1,870	1,908	1,946	1,985	2,024	2,065	2,106	2,148	2,191
Cricket Club	**a**	4	634	647	659	673	686	700	714	728	743	757
Netball Club	**a**	5	389	396	404	412	421	429	438	446	455	464
Dog Club	**a**	6	2,706	2,761	2,816	2,872	2,930	2,988	3,048	3,109	3,171	3,234
Neighbourhood Centre	**a**	7	10,247	10,452	10,661	10,874	11,091	11,313	11,540	11,770	12,006	12,246
Total Rent			**401,761**	**409,796**	**417,992**	**426,352**	**434,879**	**443,577**	**452,448**	**461,497**	**470,727**	**480,142**
Operating Results												
Venue Hire - function room	**a**	8	26,000	26,520	27,050	27,591	28,143	28,706	29,280	29,866	30,463	31,072
Kiosk Surplus/Deficit	**a**	9	75,314	76,821	78,357	79,924	81,523	83,153	84,816	86,513	88,243	90,008
Bar Surplus/Deficit	**a**	10	205,797	209,932	214,151	218,454	222,843	227,321	231,888	236,547	241,300	246,148
Kitchen Surplus/Deficit	**a**	11	6,417	6,545	6,676	6,810	6,946	7,085	7,227	7,371	7,519	7,669
Total Operating Revenue			**313,529**	**319,818**	**326,235**	**332,779**	**339,455**	**346,265**	**353,211**	**360,297**	**367,525**	**374,897**
Total Revenue			**715,290**	**729,615**	**744,227**	**759,131**	**774,334**	**789,842**	**805,660**	**821,794**	**838,252**	**855,039**
EXPENDITURE												
Repairs and Maintenance												
Repairs & Maintenance (Grounds)	**a**	12	-	-	-	-	-	-	-	-	-	-
Repairs & Maintenance (Buildings)	**a**	13	(179,496)	(183,086)	(186,748)	(190,483)	(194,293)	(198,179)	(202,142)	(206,185)	(210,309)	(214,515)
Repairs & maintenance (Basketball Courts)	**a**	14	(7,000)	(7,140)	(7,283)	(7,428)	(7,577)	(7,729)	(7,883)	(8,041)	(8,202)	(8,366)
Total Repairs & Maintenance			**(186,496)**	**(190,226)**	**(194,031)**	**(197,912)**	**(201,870)**	**(205,907)**	**(210,025)**	**(214,226)**	**(218,510)**	**(222,881)**
Staffing												
Centre Manager	**b**	15	(177,878)	(181,436)	(185,064)	(188,766)	(192,541)	(196,392)	(200,320)	(204,326)	(208,413)	(212,581)
Centre Assistant	**b**	16	(146,517)	(149,447)	(152,436)	(155,485)	(158,595)	(161,767)	(165,002)	(168,302)	(171,668)	(175,101)
Committee of Management	**b**	17	-	-	-	-	-	-	-	-	-	-
Total Staffing			**(324,395)**	**(330,883)**	**(337,501)**	**(344,251)**	**(351,136)**	**(358,158)**	**(365,321)**	**(372,628)**	**(380,080)**	**(387,682)**
Utilities												
Building Water	**a**	18	(19,032)	(19,413)	(19,801)	(20,197)	(20,601)	(21,013)	(21,433)	(21,862)	(22,299)	(22,745)
External Water	**a**	19	(6,594)	(6,725)	(6,860)	(6,997)	(7,137)	(7,280)	(7,425)	(7,574)	(7,725)	(7,880)
Electricity	**a**	20	(63,225)	(64,489)	(65,779)	(67,095)	(68,436)	(69,805)	(71,201)	(72,625)	(74,078)	(75,559)
Gas	**a**	21	(2,526)	(2,577)	(2,628)	(2,681)	(2,734)	(2,789)	(2,845)	(2,902)	(2,960)	(3,019)
Emergency Services Levy	**a**	22	-	-	-	-	-	-	-	-	-	-
Total Utilities			**(91,376)**	**(93,204)**	**(95,068)**	**(96,969)**	**(98,909)**	**(100,887)**	**(102,904)**	**(104,963)**	**(107,062)**	**(109,203)**

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10-year financial forecasts - Detailed

	Uplift	Note	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10
Insurance												
Buildings (and surrounds)	a	23	(19,574)	(19,966)	(20,365)	(20,773)	(21,188)	(21,612)	(22,044)	(22,485)	(22,935)	(23,393)
Public Liability + Contents	a	24	(4,549)	(4,640)	(4,733)	(4,827)	(4,924)	(5,022)	(5,123)	(5,225)	(5,330)	(5,436)
Total Insurance			**(24,123)**	**(24,606)**	**(25,098)**	**(25,600)**	**(26,112)**	**(26,634)**	**(27,167)**	**(27,710)**	**(28,264)**	**(28,830)**
Other Costs												
Security	a	25	(4,185)	(4,269)	(4,354)	(4,441)	(4,530)	(4,621)	(4,713)	(4,807)	(4,903)	(5,001)
Cleaning (not including indoor courts)	a	26	(38,220)	(38,984)	(39,764)	(40,559)	(41,371)	(42,198)	(43,042)	(43,903)	(44,781)	(45,676)
Indoor Courts Cleaning	a	27	(20,000)	(20,400)	(20,808)	(21,224)	(21,649)	(22,082)	(22,523)	(22,974)	(23,433)	(23,902)
Waste & Disposal	a	28	(9,379)	(9,566)	(9,757)	(9,953)	(10,152)	(10,355)	(10,562)	(10,773)	(10,989)	(11,208)
Marketing	a	29	(3,000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Administration (Phone, Printing, stationary, IT, Accounting, License Fees)	a	30	(20,695)	(21,108)	(21,531)	(21,961)	(22,401)	(22,849)	(23,305)	(23,772)	(24,247)	(24,732)
Total Other Costs			**(95,478)**	**(94,328)**	**(96,214)**	**(98,139)**	**(100,101)**	**(102,103)**	**(104,145)**	**(106,228)**	**(108,353)**	**(110,520)**
Total Expenditure			**(721,869)**	**(733,247)**	**(747,912)**	**(762,870)**	**(778,127)**	**(793,690)**	**(809,564)**	**(825,755)**	**(842,270)**	**(859,115)**
Revenue less Expenditure			**(6,580)**	**(3,632)**	**(3,685)**	**(3,739)**	**(3,793)**	**(3,848)**	**(3,904)**	**(3,961)**	**(4,018)**	**(4,076)**
Interest Payments on Marion Loan		31	(416,363)	(381,075)	(344,271)	(305,887)	(265,853)	(224,101)	(180,555)	(135,139)	(87,772)	(38,370)
Total Operating Surplus/(Deficit)			**(422,942)**	**(384,706)**	**(347,956)**	**(309,625)**	**(269,646)**	**(227,949)**	**(184,459)**	**(139,099)**	**(91,790)**	**(42,447)**
Principle Payments on Marion Loan		32	(821,576)	(856,864)	(893,668)	(932,052)	(972,085)	(1,013,838)	(1,057,383)	(1,102,800)	(1,150,167)	(1,199,568)
Net Surplus/(Deficit)			**(1,244,518)**	**(1,241,570)**	**(1,241,623)**	**(1,241,677)**	**(1,241,731)**	**(1,241,787)**	**(1,241,842)**	**(1,241,899)**	**(1,241,957)**	**(1,242,015)**
Depreciation		33	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)	(284,711)
Net Surplus/(Deficit)			**(1,529,229)**	**(1,526,281)**	**(1,526,334)**	**(1,526,388)**	**(1,526,442)**	**(1,526,497)**	**(1,526,553)**	**(1,526,610)**	**(1,526,667)**	**(1,526,726)**

Indexation/Inflation:		
a	2%	Capital inflation as per Local Government Price Index - Sept 2015
b	2%	Medium term forecasted increase in wage and salaries

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Notes to the financial forecasts

Financial model disclaimers

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Notes to the financial forecasts

Revenue		
Rent		
	1	We have determined the sub-licence fees for all clubs besides BSA based on a user pays model, moderated/discounted based on capacity to pay. The allocation of operating costs to the user clubs is based on square meters utilised (indoor areas only) by each of the clubs taking into account shared spaces (these costs distributed by number of users) and dedicated spaces. For the purposes of determining sub-license fees, operating costs have been assumed to include all operating costs, excluding both (i) principal and interest costs and (ii) building repairs and maintenance and including (iii) forecast trading surpluses from the bar, kitchen, kiosk and function.
Basketball SA	2	Capacity to pay discount = 0%. The license fee for basketball SA has been calculated from the predicted court/game revenue less basketball SA specific costs, as per model supplied by City of Marion.
Football Club	3	Capacity to pay discount = 80%
Cricket Club	4	Capacity to pay discount = 80%
Netball Club	5	Capacity to pay discount = 80%
Dog Club	6	Capacity to pay discount = 80%
Neighbourhood Centre	7	Capacity to pay discount = 0%
Operating Results		
Venue Hire - function room	8	Venue/function room revenue has been estimated to be $500 per week. This is a high level estimate only. Hires would includes room hire for ad-hoc programs as well as function centre hire for major events.
Kiosk Surplus/Deficit	9	Revenue is based on the number of proposed visits per year and the estimated secondary spend as per CERM estimates. The Kiosk Staff's salary is based on Level 1, Step 2 according to the July 2015 Salary schedule provided by the City of Marion. This has been indexed in line with the 2015 percentage increase of 2% moving forward. Superannuation, long service leave and workcover on costs have also been included. It was estimated that 1.23 FTE's would be required for this position.
Bar Surplus/Deficit	10	The 2014/15 Mitchell Park bar surplus was used to calculate a current spend per visit. This spend per visit was then applied to the proposed visitations. In order to keep the estimate conservative only the proposed football, cricket and 50% of basketball users were considered. Should the total proposed future attendance have been used the first year bar surplus would be $408,725. The cost of Foxtel, as per the estimate used in the proposed Edwardstown site was also considered. The Bar Staff's salary is based on Level 4, Step 2 according to the July 2015 Salary schedule provided by the City of Marion. This has been indexed in line with the 2015 percentage increase of 2% moving forward. Superannuation, long service leave and workcover on costs have also been included. It was estimated that 0.7 FTE's would be required for this position.
Kitchen Surplus/Deficit	11	A 2% usage across the proposed total visitation was used to estimate kitchen uptake. This equates to approximately 23 meals per day. It was assumed that a standard meal in this type of facility would be $15 with $7 worth of cost of goods. The Kitchen Staff's salary is based on Level 4, Step 2 according to the July 2015 Salary schedule provided by the City of Marion. This has been indexed in line with the 2015 percentage increase of 2% moving forward. Superannuation, long service leave and workcover on costs have also been included. It was estimated that 0.7 FTE's would be required for this position.
Expenditure		
Repairs and Maintenance		
Repairs & Maintenance (Grounds)	12	These costs have been excluded as they should not be substantially impacted by the proposed build and will be paid for be the City of Marion.
Repairs & Maintenance (Buildings)	13	Maintenance and repairs for the proposed building has been estimated at 1.5% of the total build cost less demolition, fees, and the cost of those areas that do not require regular maintenance as indicated by the City of Marion.
Repairs & maintenance (Basketball Courts)	14	Maintenance for the basketball courts is based on a quote from Basketball SA for an annual resurfacing of $7,000, which includes a light sanding and a revarnish

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Notes to the financial forecasts

Staffing		
Centre Manager	15	The Centre Manager's salary is based on Level 8, Step 2 according to the July 2015 Salary schedule provided by the City of Marion. This has been indexed in line with the 2015 percentage increase of 2% moving forward. Superannuation, long service leave and workcover on costs have also been included. It was estimated that 1.4 FTE's would be required for this position.
Centre Assistant	16	The Centre Assistant's salary is based on Level 6, Step 2 according to the July 2015 Salary schedule provided by the City of Marion. This has been indexed in line with the 2015 percentage increase of 2% moving forward. Superannuation, long service leave and workcover on costs have also been included. It was estimated that 1.4 FTE's would be required for this position.
Committee of Management	17	It has been assumed that the Management Committee/Board will not receive any payment for their services.
Utilities		
Building Water	18	The Marion Leisure facility was suggested by the City of Marion as an appropriate comparison for water use and hence the water costs for this site were used. This cost works out to a cost per litre that is higher than that of the CERM estimates for both the build and the external works.
External Water	19	The current water use for the Mitchell Park facility was used to estimate the external water charges. It was assumed that the water use would in external areas would not significantly change and so the current water use would be a conservative estimate.
Electricity	20	The electricity use for the buildings and lights is based on current Edwardstown usage reviewed in line with the proposed building size on a square meter age basis. Only the square meter age of the building was used (external areas excluded). This calculation produced a slightly higher cost than that of Marion Leisure facility. The CERM benchmarking proposed a similar per meter cost.
Gas	21	The gas use of the current Mitchell Park site has been uplifted 100% to account for the commercial kitchen and larger facility.
Emergency Services Levy	22	It was assumed that The City of Marion would gain an exemption for Emergency Services Levy on the Mitchell Park site
Insurance		
Buildings (and surrounds)	23	The premium rate under the Local Government Association Mutual Liability Scheme has been applied to value of the new building cost to calculate a building insurance estimate. The total insurance cost was similar to that of the Marion Sports facility.
Public Liability + Contents	24	The Club Marion actual spend on public liability and contents insurance was taken as a reasonable estimate for the Mitchell Park proposed site, albeit reduced to account for the value of the poker machines at Club Marion. The total insurance cost was similar to that of the Marion Sports facility.
Other Costs		
Security	25	Security costs have been based on the current Norfolk road costs assuming that a similar amount of call-outs will be required.
Cleaning (not including indoor courts)	26	The cost of cleaning (excluding the indoor courts) was calculated assuming a daily 3 hour clean at $35 an hour, as discussed in meetings with the City of Marion. City of Marion's cleaning contract is set at $25 an hour however this was uplifted to account for an expected higher weekend cleaning rate.
Indoor Courts Cleaning	27	The cleaning contract for Morphett Vale Recreation Centre (which is also a 4 court complex), totalled $36,000 per annum (including GST) as provided by Basketball SA. This included daily sweeping/mopping, rubbish removal, dusting, cleaning of stands, toilets, change rooms, offices and cafe area. This figure was reduced to $20,000 as suggested by Basketball SA to account only for the indoor court cleaning.
Waste & Disposal	28	A rate per square meter was calculated for the current Edwardstown site which was then applied to the proposed Mitchell Park site (building only).
Marketing	29	This cost was for a possible launch event upon completion of the build.
Administration (Phone, Printing, stationary, IT, Accounting, License Fees)	30	The administrative cost for the current Mitchell Park site have been conservatively increased by 100% to account for increased usage.
Interest Payments on Marion Loan	31	Interest payments for the Marion contribution ($10m) have been calculated using the LGFA indicative borrowing rate (4.25%) for a 10 year term.
Principle Payments on Marion Loan	32	Principal repayments for the Marion contribution ($10m) have been calculated using the LGFA indicative borrowing rate (4.25%) for a 10 year term.
Depreciation	33	The depreciation/renewal is based on the proposed build cost at City of Marion depreciation rates.

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Appendix 1 - Stakeholder Consultation

City of Marion stakeholders consulted as part of the development of the proposed governance and management model and the 10-year financial forecasts include the following:

Stakeholder name	Position
Abby Dickson	General Manager City Development
Vincent Mifsud	General Manager Corporate Services
Ray Barnwell	Manager Finance
David Harman	Finance Officer
John Valentine	Manager Strategic Projects
Birgit Stroeher	Registered Architect, Strategic Projects
Sean O'Brien	Community Facilities Planner
Mark Gibson	Team Leader, Land and Property
Mark Hubbarb	Basketball SA Chief Executive Officer

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Appendix 2- Norfolk Road Basketball facility – Aurecon Report 2011

Aurecon Review of Marion Stadium - 2011

The following details are an excerpt from Aurecon Facilities Management & Needs Analysis Strategy Report.

Summary

The Marion facility is on par with Hillcrest in terms of its age, overall condition and constraints for commercial growth. The facility is well over 40 years old and has received limited if no re-investment into facility upgrading but maintains a strong utilisation from the home district club, social, church and the local primary school because of a lack of facilities in the region.

The facility resides within a residential area and is collocated with the Marion Bowls Club and football oval.

In general the facility is in poor condition and future investment in upgrades of this facility are likely to be unprofitable given it is already fully utilised in the peak pm period. An upgrade to this two court facility will provide limited opportunity for improved utilisation of the facility between multi sports. The City of Marion has supported an application from BSA and Marion Sports and Community Club to conduct a Master Plan for the site and business case for a new 4-6 court indoor sports stadium. The lease period has been extended with the City of Marion until September 2016 during which time significant investigations should be undertaken into the feasibility of a new multi-purpose stadium.

Risks

- The facility's infrastructure will require significant investment and maybe considered not fit for purpose by BSA within the next 5 years due to operational and safety concerns.
- There are limited commercial options to share the use of the facility and therefore limited revenue streams.
- Alternative indoor facilities within this region are limited and at capacity.
- BSA's District Basketball competition, club or local activities could not be accommodated elsewhere.
- BSA and the relevant basketball clubs will face higher court hire fees for either alternative or new facilities.
- A business case will determine the cost impact to BSA for either a 2, 3, 4 or 6 court facility.

Recommendations

It is considered that this facility has a limited operational lifespan of between 3-5 years and that it should be a critical priority for BSA, Marion Sports Community Club, Council and other key stakeholders to plan for an alternative or new facility within the Marion (southern) region.

In the short term (0-5 years) Aurecon recommends:

- A maintenance schedule is implemented and actioned annually.
- BSA investigates and source potential State Sporting Organisation partners and funders.
- BSA contributes to the preparation of a Master Plan and Business Case to investigate feasibility of a 4-6 court stadium.
- BSA resolve to commit to upgrade and contribute funding to a new or upgraded Marion facility.
- BSA plan for a new facility to be built and operational by 2017.

In the longer term (5-10 years) Aurecon recommends:

- A staged expansion of the facility should be considered that enables an expansion of number of courts (from 4 to 6) dependent on future projected demand.

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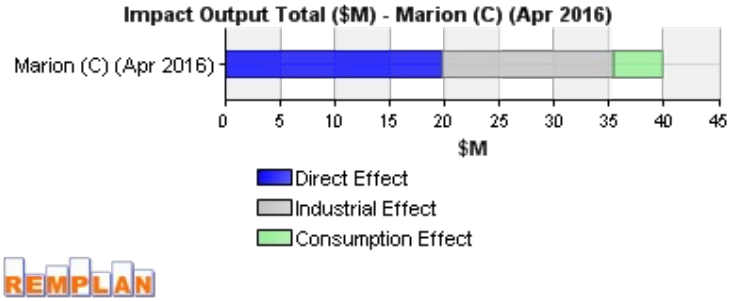
Impact Report for Marion (C)

Impact on Output

From a direct increase in output of $19.700 million it is estimated that the demand for intermediate goods and services would rise by $15.621 million. This represents a Type 1 Output multiplier of 1.793. These industrial effects include multiple rounds of flow-on effects, as servicing sectors increase their own output and demand for local goods and services in response to the direct change to the economy.

The increases in direct and indirect output would typically correspond to the creation of jobs in the economy. Corresponding to this change in employment would be an increase in the total of wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are estimated at $4.463 million.

Total output, including all direct, industrial and consumption effects is estimated to increase by up to $39.784 million. This represents a Type 2 Output multiplier of 2.019.

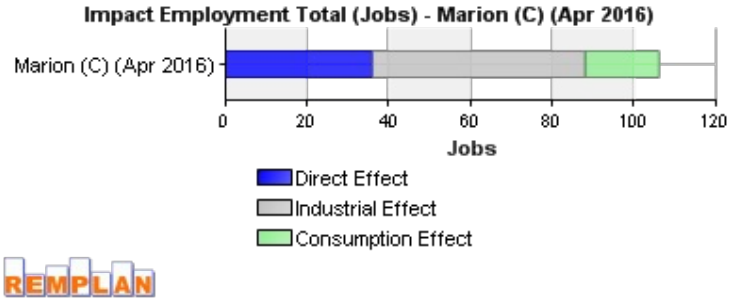


Impact on Employment

From a direct increase in output of $19.700 million the corresponding creation of direct jobs is estimated at 36 jobs. From this direct expansion in the economy, flow-on industrial effects in terms of local purchases of goods and services are anticipated, and it is estimated that these indirect impacts would result in the gain of a further 52 jobs. This represents a Type 1 Employment multiplier of 2.444.

The increase in direct and indirect output and the corresponding creation of jobs in the economy are expected to result in an increase in the wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are estimated to further boost employment by 18 jobs.

Total employment, including all direct, industrial and consumption effects is estimated to increase by up to 106 jobs. This represents a Type 2 Employment multiplier of 2.944.

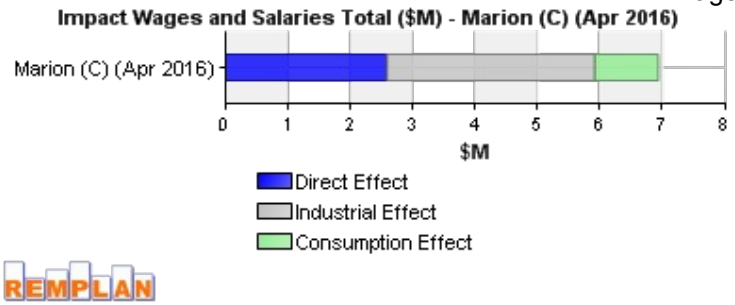


Impact on Wages and Salaries

From a direct increase in output of $19.700 million it is estimated that direct wages and salaries would increase by $2.579 million. From this direct expansion in the economy, flow-on industrial effects in terms of local purchases of goods and services are anticipated, and it is estimated that these indirect impacts would result in the gain of a further 52 jobs and a further increase in wages and salaries of $3.330 million. This represents a Type 1 Wages and Salaries multiplier of 2.291.

The increase in direct and indirect output and the corresponding creation of jobs in the economy are expected to result in an increase in the wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are expected to further boost employment in sectors such as retail therefore further increasing wages and salaries by $1.013 million.

Total wages and salaries, including all direct, industrial and consumption effects is estimated to increase by up to $6.922 million. This represents a Type 2 Wages and Salaries multiplier of 2.684.

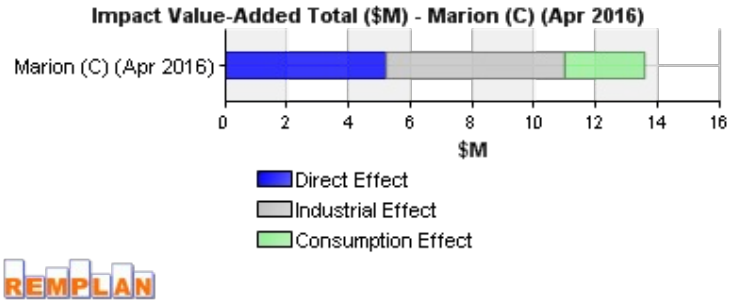


Impact on Value-Added

From a direct increase in output of $19.700 million the corresponding increase in direct value-added is estimated at $5.197 million. From this direct expansion in the economy, flow-on industrial effects in terms of local purchases of goods and services are anticipated, and it is estimated that these indirect impacts would result in a further increase to value-added of $5.787 million. This represents a Type 1 Value-added multiplier of 2.113.

The increase in direct and indirect output and the corresponding boost to jobs in the economy are expected to result in an increase in the wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are expected to further boost value-added by $2.586 million.

Total value-added, including all direct, industrial and consumption effects is estimated to increase by up to $13.570 million. This represents a Type 2 Value-added multiplier of 2.611.



Impact Summary

Impact Summary	Direct Effect	Industrial Effect	Consumption Effect	Total Effect	Type 1 Multiplier	Type 2 Multiplier
Output ($M)	$19.700	$15.621	$4.463	$39.784	1.793	2.019
Employment (Jobs)	36	52	18	106	2.444	2.944
Wages and Salaries ($M)	$2.579	$3.330	$1.013	$6.922	2.291	2.684
Value-added ($M)	$5.197	$5.787	$2.586	$13.570	2.113	2.611

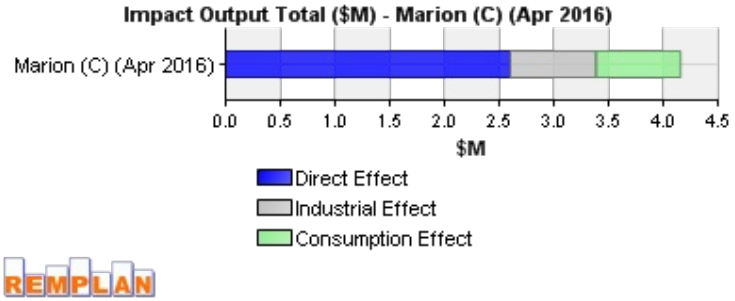
Impact Report for Marion (C)

Impact on Output

From a direct increase in output of $2.600 million it is estimated that the demand for intermediate goods and services would rise by $0.786 million. This represents a Type 1 Output multiplier of 1.302. These industrial effects include multiple rounds of flow-on effects, as servicing sectors increase their own output and demand for local goods and services in response to the direct change to the economy.

The increases in direct and indirect output would typically correspond to the creation of jobs in the economy. Corresponding to this change in employment would be an increase in the total of wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are estimated at $0.772 million.

Total output, including all direct, industrial and consumption effects is estimated to increase by up to $4.158 million. This represents a Type 2 Output multiplier of 1.599.

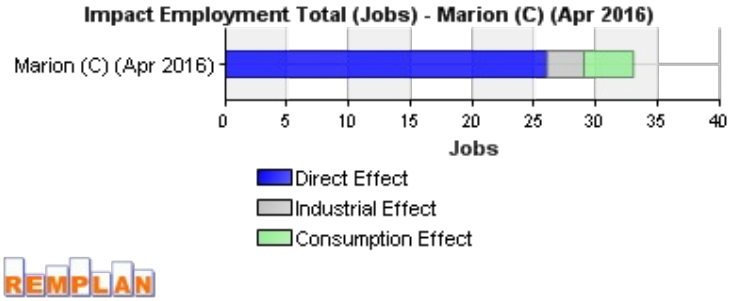


Impact on Employment

From a direct increase in output of $2.600 million the corresponding creation of direct jobs is estimated at 26 jobs. From this direct expansion in the economy, flow-on industrial effects in terms of local purchases of goods and services are anticipated, and it is estimated that these indirect impacts would result in the gain of a further 3 jobs. This represents a Type 1 Employment multiplier of 1.115.

The increase in direct and indirect output and the corresponding creation of jobs in the economy are expected to result in an increase in the wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are estimated to further boost employment by 4 jobs.

Total employment, including all direct, industrial and consumption effects is estimated to increase by up to 33 jobs. This represents a Type 2 Employment multiplier of 1.269.

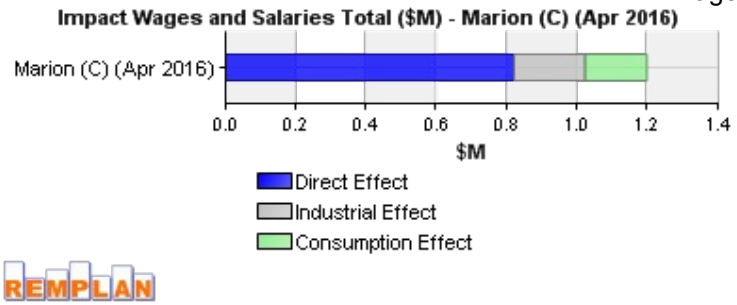


Impact on Wages and Salaries

From a direct increase in output of $2.600 million it is estimated that direct wages and salaries would increase by $0.820 million. From this direct expansion in the economy, flow-on industrial effects in terms of local purchases of goods and services are anticipated, and it is estimated that these indirect impacts would result in the gain of a further 3 jobs and a further increase in wages and salaries of $0.202 million. This represents a Type 1 Wages and Salaries multiplier of 1.246.

The increase in direct and indirect output and the corresponding creation of jobs in the economy are expected to result in an increase in the wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are expected to further boost employment in sectors such as retail therefore further increasing wages and salaries by $0.175 million.

Total wages and salaries, including all direct, industrial and consumption effects is estimated to increase by up to $1.198 million. This represents a Type 2 Wages and Salaries multiplier of 1.460.

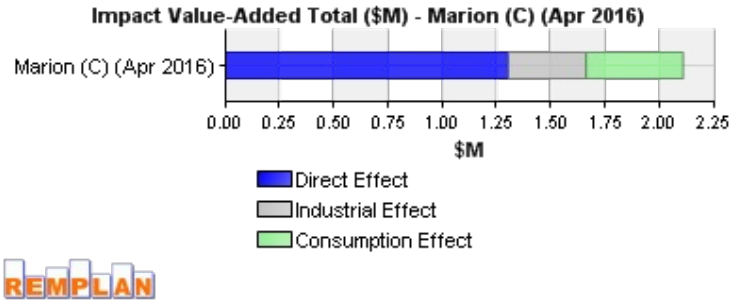


Impact on Value-Added

From a direct increase in output of $2.600 million the corresponding increase in direct value-added is estimated at $1.303 million. From this direct expansion in the economy, flow-on industrial effects in terms of local purchases of goods and services are anticipated, and it is estimated that these indirect impacts would result in a further increase to value-added of $0.357 million. This represents a Type 1 Value-added multiplier of 1.274.

The increase in direct and indirect output and the corresponding boost to jobs in the economy are expected to result in an increase in the wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are expected to further boost value-added by $0.447 million.

Total value-added, including all direct, industrial and consumption effects is estimated to increase by up to $2.108 million. This represents a Type 2 Value-added multiplier of 1.618.



Impact Summary

Impact Summary	Direct Effect	Industrial Effect	Consumption Effect	Total Effect	Type 1 Multiplier	Type 2 Multiplier
Output ($M)	$2.600	$0.786	$0.772	$4.158	1.302	1.599
Employment (Jobs)	26	3	4	33	1.115	1.269
Wages and Salaries ($M)	$0.820	$0.202	$0.175	$1.198	1.246	1.460
Value-added ($M)	$1.303	$0.357	$0.447	$2.108	1.274	1.618

Mitchell Park Sports and Community Centre

Potential site visit analysis

Functions/ facilities	Current Attendance
Indoor Courts	
5th court - Multipurpose/Cricket	
Adelaide Lightning - Games and events	
Dog Club - Dog Training	22,000
Dog Club Functions	2,000
Dog Club committee meetings	220
Dog Club - puppy kindy Mondays	2,000
Dog Club AGM	60
Dog Club - square dancing	4,000
Dog Club other hirers	0
Netball Training	4,000
Netball Events	240
Tennis	1,920
Football club - Games (2 Senior 4 junior teams home and away)	11,200
Football Club - Presentation nights	1,200
Football Club - Training	13,600
Football Events	1,500
Tigers Rugby	
Tiger Rugby Training	
Rugby Functions	
Cricket - training	4,400
Cricket Events	600
Cricket - games (2 teams home and away at EO)	3,336
Casual Use/ Hire	0

Personal Trainer	3,000
Car Club	
Other Events	0
Neighbourhood Centre - programs	14,300
Neighbourhood Centre - Events	
Neighbourhood Centre - hire groups	5,000
Neighbourhood Centre - Playgroup	10,000
Neighbourhood Centre – casual	
function centre hire - parties	0
function centre hire - classes/seminars/meetings	0
Café - casual	0
Gym Casual	0
Casual use	0
Flinders University	
Junction Australia	
GYM - High Performance Program	
Gym Casual	
Café - casual	
Playground	
Casual use open space areas - Ovals	
Casual Use walking/running trail/fitness equipment	
Annual Site Visits	

Total Estimated Annual Site Visits	555,091

Forecast membership or new events	Spectator/ guest attendance per event day	Potential growth %	Total per week/ special event
		Indoor Court Summary	
65,112			
No Commitment to date			
		10%	
		10%	
		10%	
		10%	
		10%	
		10%	
		10%	
		10%	
		10%	
		10%	
		10%	
		10%	
		10%	
		10%	
		10%	
		10%	
		10%	

		0%	
Neighbourhood Centre			
		25%	
		25%	
		25%	
Function Spaces, Cafe and Gym			
N/A	200	new	200
N/A	50	new	1000
N/A	50	new	350
50	0	new	250
N/A	100	100	1400
No Commitment to date			
No Commitment to date			
No Commitment to date			
25			
25			
Open Space casual Use			
250			
25			
50			

Events per year	opposition players and spectators per year	sub total	Club Functions
		65,112	
		24200	
		2200	
		2200	
		66	
		4400	
		0	
		4400	
		264	
		2112	
		12320	
		1320	
		14960	
		1650	
		4840	
		660	
		3669.6	

		3000	
		17875	
		6250	
		12500	
50		10,000	
50		50,000	
50		17000	
50		12500	
50		70000	
50		1250	
52		13000	
52		1300	
52		2600	

Total visits per year
260,446
Not Included in total
No Commitment to date
24,200
2,200
220
2,200
66
4,400
0
4,400
264
Not Included in total
12,320
1,320
14,960
1,650
changing facilities in 2016
changing facilities in 2016
changing facilities in 2016
4,840
660
3,670

3,000
17,875
6,250
12,500
10,000
50,000
17000
12500
70000
No Commitment to date
No Commitment to date
No Commitment to date
0
1250
13000
1300
2600
555,091

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Mitchell Park Sports and Community Centre

Communication and Engagement Strategy

15 January 2016
Appendix 7

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This document has been prepared by the City of Marion's Communication and Engagement Unit

1. Introduction

The City of Marion provides a diverse range of sport and recreation facilities that collectively aim to support an active and connected community.

With the large number of sport and recreation facilities spread across the city there is need to strategically plan for improvements and develop directions that will ensure facilities can appropriately respond to community needs in the future.

Council authorised in 2015, the development of a concept plan for the Mitchell Park site.

Mitchell Park Sports and Community Club

The Mitchell Park Sports and Community Club is located in the Central North Area of the City of Marion (between Oaklands Road / Daws Road and Sturt Road) in Warriparinga Ward.

The site is 5.95 hectares in size and includes sport and recreation components. The facility currently includes:

- An oval with a concrete cricket pitch
- A field area currently used for dog training and some sports use (110m x 70m)
- A building that is divided into the Sports and Community Clubrooms and a hall to support dog training club use
- Two sets of two tennis courts (one set on the western side of the facility and one on the eastern side)
- Cricket nets
- A model car club track with a small viewing stand
- A fenced playground for small children near the car park
- A relatively new playground on the south western side of the site linked to a large grassed and treed area
- A half court basketball court
- Off street car parking (east and west of the club facility)

2. Vision and Objectives

The communications strategy vision and objectives are aligned with the **[Project document].**

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Key communication and engagement objectives include:

Communications objectives

- Inform stakeholders and the broader community about the concept design and the ongoing design process.
- Build support and understanding for the project among the community and key target audiences.
- Position the City of Marion as open and accountable while having a vision for sport and community facilities.
- Maximise open and effective communications with stakeholders.
- Ensure media coverage is positive of the project and the City of Marion.

Engagement objectives

- Identify current and future stakeholders including general community and key stakeholders who are directly affected.
- Inform all stakeholders of opportunities to participate in engagement activities
- Consult with key stakeholders to:
    - Identify vision and objectives of the concept design
    - understand the current and future needs and identify solutions.
    - develop potential and preferred management options.
- Conduct consultation with broader community on final design
- Inform communities of how their participation influenced the final concept design.

3. Strategy and Messages

An integrated communications and engagement strategy will be adopted to support the Mitchell park concept design.

The five-phased strategy will consist of the following:

Phase 1 Project Initiation – Raise awareness in the community about the project, and identify priorities and values through broad engagement.

Phase 2 Needs Analysis – Identify specific priorities and needs of current and potential users.

Phase 3 Design Options Engagement – Gather stakeholder and broader community feedback on the concept plan options for the site.

Phase 4 Draft concept design Engagement – Gather stakeholder feedback on the draft concept plan and communicate how the feedback in Phase 3 was used.

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Phase 5 Final Concept design Communications – Inform stakeholders and the broader community about the final concept plan process and communicate how earlier feedback was used.

Key Communication Messages

The over-arching key messages – which should be repeated at every opportunity across multiple mediums – are:

- We believe our community should have access to high quality sport and community facilities so that everyone has the opportunity to lead an active, healthy and connected lifestyle.

- Council has a long-term plan to design a sport and community hub at Mitchell Park that will cater for the community's needs for generations to come.

- Mitchell Park was chosen using a rigorous process to identify which site had the greatest opportunity for economic development, community benefit and local connections.

- Marion Council is reliant on funding from the State and/or Federal Government to turn this plan into a reality, along with successful partnerships with targeted providers.

- We intend to engage with identified stakeholders to develop the plans to create a well-designed facility and get the best outcome for the community.

The spokespeople will be Mayor Kris Hanna and CEO Adrian Skull.

4. Issues Identification and Management

Given the scope and complexity of the project, the following issues have been identified which will require management. They are:

- The size and scope of the redevelopment.
- Traffic, lighting, trees, impact on surrounds, including neighboring residents.
- A range of different views among how the site will be managed and the services provided
- Funding for the project is not secured.

The table at **Appendix A** summarises key stakeholders that will be engaged in the concept planning process, the issues they might be concerned with and suggested strategy to support and manage them.

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5. Communication and Engagement Activities

A broad range of communications and engagement activities will be utilised to support the strategy.

The full list of activities is outlined in **Appendix B**

All written, online, display and verbal communications and engagement activities should include a clear articulation of:

- The objectives of the concept design project.
- The engagement process including:
    - What information is being sought from community and stakeholders
    - How stakeholders and the community can participate.
    - How information gathered will be used.
- The process for finalising and adopting the concept plan once the project has been completed.

Communications Protocols

All communications and engagement materials will be cleared by the Project Leaders, the Communications and Engagement Unit and the Project Sponsor prior to their public release.

All proactive and reactive media will be cleared through the regular City of Marion process. That is, media statements will be managed by the Communications and Engagement Unit and cleared by the expert line area and the Chief Executive Officer or his delegate.

The Mayor, Chief Executive Officer or his delegate will be the primary media spokesperson for the project.

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7. Appendices

Appendix A – Issues Identification and Management
Appendix B – Communications and Engagement Activities
Appendix C - Stakeholders

Appendix A – Issues Identification and Management

Stakeholder	Likely key issues for these stakeholders	Suggested action or response	Communication tools
Sports and Recreation Stakeholders			
Existing clubs and groups using the precinct/facilities Potential user groups Regional and State Sporting/Recreation Peak bodies and associations Sport and recreation organisations located in close proximity	The process involved in identifying what will be provided, how this will be best achieved and when. What opportunities groups will have to contribute, and fears that groups may not be empowered or involved in the planning process. The quality/standard and capacity of facilities. Fears around amalgamation, loss of facilities/space and/or relocation. Unrealistic expectations and “wish lists”. Desire for information on specific details around profit sharing, tenure arrangements, preservation of history/memorabilia and other operational issues. Concerns around shared use and co-location. Potential cost of developments and how it will be funded. Differences of opinions and prior relationship	Sound communication about the concept process, (what it is and what it isn’t) Clear communication about construction and projects being subject to funding and a long term outcome During engagement activities we provide clear information about the non-negotiable elements of the process Use techniques that are collaborative and values based to ensure a respectful and meaningful discussion that considers peoples different needs and identifies concerns	Information brochure about the concept design Website information Direct letter to affected communities

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Stakeholder	Likely key issues for these stakeholders	Suggested action or response	Communication tools
	issues/personality clashes. Management of facilities. Operational requirements/that the facilities are functional and meet the needs of users. Facilities available for special needs groups		
Broader community			
Residents adjacent the site and in the local area Community groups (to be identified with Council) City of Marion residents and property owners	What will the benefits to the community be? How will the planning be incorporated into the broader planning of the City? Car parking. Noise. Social, economic and environmental impacts of planned developments. Cost of planned developments. Perceived loss of amenity, open space and vegetation. Construction impacts. Location/Profile and access to facilities.	High promotion about the forward thinking for sports park in the future and the commitment coming from Council to deliver Frequently asked questions developed to address amenity and recreation activities such as noise, perceived loss of open space, how construction will be managed etc	Media release Promotional articles – City Limits etc FAQs Website information
City of Marion			
Staff	Integration of the facility planning into the	Engagement outcomes to align	Staff workshops on Community Plan to

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Stakeholder	Likely key issues for these stakeholders	Suggested action or response	Communication tools
	broader planning of the City of Marion. That the facility meets the organisation's strategic objectives.	with Community Plan vision	incorporate the Sporting Hubs
Elected Members	That facility objectives are developed in collaboration with the community. That Marion is a progressive and accessible city, for residents and the city's visitors. That the community has a voice in developing high quality facilities and open spaces that are cared for and well used, so people can enjoy healthy lifestyles.	We ensure that community feedback is incorporated in the decision making process	Feedback reports EM workshop Project Updates

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Appendix B - Communications and Engagement Activities

Communications Activities

Engagement Activities

Combined

1. Overarching Communication Plan

Item/Activity	Phase	Stakeholders Targeted	Why/Purpose	Description/How	Distribution/Availability/What	Timeframe (2016)	Led by
Door Knock surrounding residents	1	Directly affected residents	•			Completed 2015	
Media coverage in Messenger	1	Broader community	•			Completed 2015	
Media Announcement - that the concept planning is set to begin.	1	Broader community	• Build support and understanding for the City of Marion's concept design among the target audience and the design process • Manage community expectations • Build support and understanding for the site plan • Maximize open and effective communications	Written information publicly available and face-to-face briefing	Media release (to reporter and verbal briefing) Council homepage feature Project webpage	Completed 2015	Communications Unit
Web Communication	1-5	Broader community	• Build support and understanding for the City of Marion's concept design among the target audience and the design process • Manage community expectations • Build support and understanding for the individual site plans • Maximize open and effective communications	Project Webpage Social Media Making Marion	Maintain project webpage, links to social media and use of online engagement tools.	Nov 15- June 2016	Communications Unit
Project Flyer	1, 3,4,5	Individual site users	• Build support and understanding for the City of Marion's concept design among the target audience and the design process • Manage community expectations • Build support and understanding for the individual site plans Maximize open and effective communications	Written information	Emailed / posted to groups with project updates	Monthly – six weekly depending on need Apr-June 2016	Communications Unit
Community updates	3,4,5,	Broader community	• Maximize open and effective communications	Written communications	City Limits	Three times a year	Communications Unit

Item/Activity	Phase	Stakeholders Targeted	Why/Purpose	Description/How	Distribution/Availability/What	Timeframe
Letter/ flyer to stakeholders	4,5	Individual site users & Peak associations	• Build support and understanding for the City of Marion's concept design among the target audience and the design process • Manage community expectations • Build support and understanding for the individual site plans • Maximize open and effective communications	Written information advertising Stakeholder Information Session		May – June 2016
Stakeholder Information Session	1,2,3	Elected members. Council Staff. Site user groups. Office for Recreation & Sport. Peak sports associations.	Inform stakeholders of: • Concept planning process and timeframes • Engagement process for the community and stakeholders • Request for expressions of interest for facilities and Stakeholder Reference Group			Nov 15 – April 2016
Needs Analysis						
Needs Analysis Stakeholder interviews	Phase 2	Sports and recreation stakeholders, specifically: • Peak bodies • Existing users • Facility managers and staff • Potential users • Local clubs and organisations	To gather information to feed into the concept planning process relating to: • Current situation (usage, function) • Key issues and objectives • Facility requirements/need • Service and program provision • How the facility could potentially be managed • Potential locations for facilities	Face to face interviews.		Feb 2016
Consultation Report	Phase 4	Council	Inform and provide Council with an objective balanced view of the initial research and potential master plan options.	Input into Constraints and Opportunities report		May 2016
Draft Plan Consultation						
Draft Concept Plan Consultation Step 1: Stakeholder Interviews	Phase 3	Sports and recreation stakeholders, specifically: • Peak bodies • Existing users • Local clubs and organisations • Special needs groups • Potential users • Potential facility	To present the preferred Draft Concept Plan and obtain final feedback.			March 2016

		• managers • Potential funding partners				
Draft Concept Plan Consultation Step 1: Council Staff Consultation	Phase 3	City of Marion Staff	To present the preferred Draft Concept Plan and obtain final feedback.			March 2016

Final Plan Communication						
Concept Plan endorsement by Council	Phase 3,4	Council	To present the Final Concept Plan to Council for endorsement.	Council Report. Presentation.		April – June 2016
Publicise Final Concept Plan	Phase 5	Broader community Sports and recreation stakeholders All involved in consultation process	To present the Final Concept Plan and communicate how public input influenced the process and result.	Display at Mitchell park Sports and Community Club and Council chamber.. Written information publicly available.		June 2016

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Appendix C – Stakeholders

There are a number of key stakeholders, internally, as well as within the wider community. These are listed below and an analysis of their influence over the project, as well as their interest in the outcomes of the project is provided below this.

1. Mitchell Park Sports and Community Club

2. Dover Gardens Dog Club

3. Individual Sports Clubs (MP Football, Cricket, Rugby & Netball)

4. Senior Citizens Club/EMU Social Club

5. Fitness Trainer—Kerrie

6. Casual Recreational Users

7. Model Car Club

8. Wildcats Netball

9. Basketball SA

10. Other Sports Associations (Netball SA, Volleyball SA, Korfball SA, Football Federation)

11. South Adelaide Basketball Club

12. Mitchell Park Neighbourhood Centre

13. Members of Parliament (Federal and State)

14. Office of Recreation and Sport

15. Renewal SA (Tonsley)

16. Regional Development Australia

17. Warriparinga Ward Councillors

18. Other Elected Members

19. Mayor

20. Internal Teams (Open Space Planning, Engineering and Traffic, Water Resources)

21. ELT

22. SLT

23. External Projects Group (Contractors)

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24. Section 48 Team
25. TL Neighbourhood Centre
26. Internal Project Team
27. Flinders University
28. Local Schools (Sacred Heart College/Clovelly Park Primary School)
29. Adjacent Residents
30. Other CoM Residents and Ratepayers

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CITY OF MARION

City Services Redevelopment Project Risk Register

***Please note that risks have been identified to ensure appropriate controls are in place to enable effective risk management**

MITCHELL PARK SPORTS AND COMMUNITY CENTRE																		
Ref	**Risk Description**	**Consequence Type**	**Inherent (No Controls) Consequence Rating**	**Inherent (No Controls) Likelihood Rating**	**Inherent Level of Risk (No Controls)**	**Existing Controls**	**Control Effectiveness (Collectively/ Overall)**	**Current Consequence Rating**	**Current Likelihood Rating**	**Current Level of Risk**	**Treat Risk?**	**Treatment Plan including planned Completion Due Date/Milestone**	**Residual (Forecast) Consequence Rating**	**Residual (Forecast) Likelihood Rating**	**Residual (Forecast) Level of Risk**	**Risk Owner**	**Risk Category**	**Risk Monitoring Frequency**
PHASE 1: CONCEPT (MAY INCLUDE RISKS PRESENT THROUGHOUT PROJECT)																		
MPP1	Project is not adequately managed resulting in project cost overrun (Note: Risk present throughout project period)	Financial	Major	Likely	**Extreme**	* Experienced and trained Project Management staff - Project Coordinator reporting to Manager, Strategic Projects * Project Management staff monitoring time, cost, quality and risk. * Project Coordinator consulting with the Council's Finance Department and external consultants to monitor project time, quality and risks. * Project budget tracking by Project Coordinator on Excel spreadsheet. * External consultant engaged - Quantity Surveyor for Cost monitoring and Cost Claims during Construction. * Project Governance structure in place to monitor project performance. * Regular meeting and stakeholder consultation. * Project Control Group (external) monthly reviews of cost and performance	**Requires Improvement**	Major	Likely	**High**	Yes	* Monitoring and managing expectations of stakeholders. * Ensure sufficient monitoring by monthly Project Control Group and timely performance of external cost management consultant. * Project Coordinator monitoring timely reporting of external Project Manager and taking action where required, or advising Manager. * Implement a change management process & monitor & managing expectations of stakeholders	Moderate	Possible	**Medium**	(1) Project Sponsor (General Manager - City Development)(2) Project Manager (Manager, Strategic Projects)	Execution, delivery & process management	Monthly
MPP2	Gradual alteration of deadlines and expansion of project scope as the project progresses resulting in increased financial expenditure (Note: Risk present throughout project period.)	Financial	Major	Likely	**Extreme**	* Project Control Group monitoring project scope on monthly basis * Project Coordinator consulting with the Council's Finance Department and external consultants to monitor project time, quality and risks. * Project budget tracking by Project Coordinator on Excel spreadsheet. * External consultant engaged - Quantity Surveyor for Cost management and Cost Claims during Construction * External review of project planned.	**Requires Improvement**	Moderate	Possible	**High**	Yes	* Ensure sufficient monitoring by monthly Project Control Group meetings and timely performance of external cost management consultant. * Project Coordinator monitoring timely reporting of external Project Manager and taking action where required. * External review recommendations implemented.	Moderate	Possible	**Low**	(1) Project Sponsor (General Manager - City Development)(2) Project Manager (Manager, Strategic Projects)	Execution, delivery & process management	Monthly

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City Services Redevelopment Project Risk Register

***Please note that risks have been identified to ensure appropriate controls are in place to enable effective risk management**

Ref	Risk Description	Consequence Type	Inherent (No Controls) Consequence Rating	Inherent (No Controls) Likelihood Rating	Inherent Level of Risk (No Controls)	Existing Controls	Control Effectiveness (Collectively/ Overall)	Current Consequence Rating	Current Likelihood Rating	Current Level of Risk	Treat Risk?	Treatment Plan including planned Completion Due Date/Milestone	Residual (Forecast) Consequence Rating	Residual (Forecast) Likelihood Rating	Residual (Forecast) Level of Risk	Risk Owner	Risk Category	Risk Monitoring Frequency
MPP3	Aboriginal Heritage identified resulting in project temporary shutdown of affected area or project delayed (Note: Risk present until completion of groundworks.)	Business Continuity/ Organisational	Moderate	Possible	**Medium**	* Desktop Indigenous Cultural Heritage Assessment report completed August 2011 concluded no listed Aboriginal heritage indicated and recommended a cultural heritage survey is not required. * Cultural Heritage Audit Report indicated low probability of Aboriginal heritage and recommended monitors for any intrusive groundworks. * Consultation with relevant stakeholders.	**Good**	Minor	Possible	**Low**	Yes	* Indigenous monitors observing excavation works. * If items identified, follow legislative process (as outlined in Desktop Indigenous Cultural Heritage Assessment report) and consult the RAP process.	Minor	Possible	**Low**	Project Manager (Manager, Strategic Projects)	Execution, delivery & process management	Monthly
MPP4	Appointed external project manager does not fulfil agreed project objectives, targets, reporting (Note: Risk present throughout Phase 3: Construction)	Business Continuity/ Organisational	Major	Possible	**High**	* Regular review of performance by project coordinator and Manager Strategic Projects. * Project Governance structure in place to monitor project performance. * Project Control Group monitoring. * Terms and conditions with external project manager have to be agreed by CoM. * Existing contract with external PM enables termination for poor performance.	**Requires Improvement**	Minor	Possible	**Medium**	Yes	* Construction, external Project Manager will have performance criteria to be monitored throughout remainder of project.	Minor	Possible	**Low**	Project Manager (Manager, Strategic Projects)	Execution, delivery & process management	Monthly
MPP5	Inadequate operational planning to prepare site for construction and manage operational constraints (short term accommodation of sporting/community facilities) delaying the project (Note: This is an operational and project risk present throughout project period)	Reputation & Public Administration	Major	Possible	**High**	* Clubs to be accommodated in transportable accommodation on site. * Costs included in project budget. * Temporary power and water included in project role out.	**Good**	Moderate	Possible	**Medium**	Yes	* Regular liaison with all clubs during construction to address issues and concerns.	Minor	Possible	**Low**	Project Manager (Manager, Strategic Projects)		Monthly
MPP6	Ineffective project planning, continuity and emergency response arrangements to relevant parties' results in negative outcome in the event of emergency (Note: Risk present throughout project period)	Business Continuity/ Organisational	Major	Possible	**High**	* Transition to temporary accommodation to be managed by Project Coordinator.	**Good**	Moderate	Possible	**Medium**	Yes	* Project Coordinator to develop transition plan to temporary accommodation and site specific business continuity plan.	Minor	Unlikely	**Low**	Project Manager (Manager, Strategic Projects)	*Stakeholder relations*	Monthly

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City Services Redevelopment Project Risk Register

***Please note that risks have been identified to ensure appropriate controls are in place to enable effective risk management**

Ref	Risk Description	Consequence Type	Inherent (No Controls) Consequence Rating	Inherent (No Controls) Likelihood Rating	Inherent Level of Risk (No Controls)	Existing Controls	Control Effectiveness (Collectively/ Overall)	Current Consequence Rating	Current Likelihood Rating	Current Level of Risk	Treat Risk?	Treatment Plan including planned Completion Due Date/Milestone	Residual (Forecast) Consequence Rating	Residual (Forecast) Likelihood Rating	Residual (Forecast) Level of Risk	Risk Owner	Risk Category	Risk Monitoring Frequency
MPP7	New facilities do not meet needs and objectives or strategic targets as outlined in the Strategic Plans of each of the user groups. (Note: Risk present throughout project period)	Social/Cultural	Moderate	Possible	**High**	* Communication and engagement strategy * Project planning incorporated assisting clubs to define and document their strategic plans * Engage with current Facility Management & user groups to develop strategic plans and identify user needs and deliverables * Work with potential future users to identify their needs and plans * Work towards developing a single Facility Management Group to oversee total facility	**Good**	Major	Possible	**Medium**	*Yes*	* Project planning included 2 year appointment of CoM Staff member to manage transition. * CoM staff member to develop transition plan to incorporate structured engagement and liaison with user groups.	Minor	Unlikely	**Low**	Project Manager (Manager, Strategic Projects)	Stakeholder relations	Monthly
MPP8	Community dissatisfaction with cost (perceived over-spend on one project), noise or other, damaging the Council's reputation (Note: Risk present throughout project period)	Reputation & Public Administration	Minor	Possible	**Medium**	Communication and engagement strategy includes affected residents, Mitchell Park residents and ratepayers. Communications & Engagement Unit in place to assist with conveying external messages and support project structure.	**Good**	Minor	Unlikely	**Low**	Yes	* Project team to work with Community Engagement Coordinator to implement engagement strategy. * Tender recommendation considered by Council. * Cost Monitoring and performance as in Risk MPP1.	Minor	Unlikely	**Low**	(1) Project Sponsor (General Manager - City Development (2) Project Manager (Manager, Strategic Projects)	Stakeholder relations	Monthly
MPP9	City of Marion Environmental Targets are not achieved (Note: Risk present until completion of Design Development & Detailed Documentation)	Environmental	Moderate	Likely	**High**	Environmental performance underpins the design philosophy. Planning process has identified environmental opportunities.	**Requires Improvement**	Moderate	Possible	**Medium**	Yes	Ensure project reviews maintain focus on environmental targets	Minor	Possible	**Low**	(1) Project Sponsor (General Manager - City Development)2) Project Manager (Manager, Strategic Projects)	Environmental & natural resource management	Monthly
MPP10	Loss of key personnel (Project Coordinator/Manager or leader of Project Groups) results in time inefficiencies, critical issues missed, milestones delayed (Note: Risk present throughout project period)	Business Continuity/ Organisational	Moderate	Possible	**Medium**	* Project Control Group monitoring. * Project Managers Group monitoring project scope issues as they arise. * All Strategic Projects Team members have access to project documentation in BluePoint/Sharepoint. * Weekly Strategic Project Team meetings providing project updates. * Project Control Group meetings covering all major projects are attended by Strategic Projects Team. * Manager, Strategic Projects can provide short term continuity based on up to date project knowledge. * CoM has capacity to move existing staff around organisation to fill positions.	**Good**	Minor	Unlikely	**Low**	No	* City of Marion Executive Leadership Team monitor key person risks. * Monthly Project Control Group meetings monitors resourcing and risks to delivery of the project.			**Low**	(1) Project Sponsor (General Manager - City Development)(2) Project Manager (Manager, Strategic Projects)	Business disruption & technology	Monthly

CITY OF MARION

City Services Redevelopment Project Risk Register

***Please note that risks have been identified to ensure appropriate controls are in place to enable effective risk management**

Ref	Risk Description	Consequence Type	Inherent (No Controls) Consequence Rating	Inherent (No Controls) Likelihood Rating	Inherent Level of Risk (No Controls)	Existing Controls	Control Effectiveness (Collectively/ Overall)	Current Consequence Rating	Current Likelihood Rating	Current Level of Risk	Treat Risk?	Treatment Plan including planned Completion Due Date/Milestone	Residual (Forecast) Consequence Rating	Residual (Forecast) Likelihood Rating	Residual (Forecast) Level of Risk	Risk Owner	Risk Category	Risk Monitoring Frequency
MPP11	Lack of consideration of 'whole of life' costing leads to greater cost for maintenance in longer term (Note: This issue is also incorporated in operational [Strategic Assets work area] and Strategic risk registers.)	Financial	Major	possible	**High**	* Project Control Group reviews monthly to ensure project scope control and decision making and asset implications * Long Term Financial Plan Improvement of understanding of life cycle and whole of life cost by decision makers * Adherence to asset management principles * Section 48 review considered by Audit Committee and Council. * Regular project management staff meetings and stakeholder consultation.	**Good**	Moderate	Possible	**Medium**	Yes	* Guiding design principles developed	Minor	Possible	**Low**	Project Sponsor (General Manager - TBC	Asset management	Monthly
MPP12	Breach of contractual terms / conditions / obligations by Council leads to contractual liabilities	Financial	Major	Possible	**High**	* Contract documentation and arrangements tight and transparent regarding obligations. * Understanding and meeting contractual and regulatory obligations. * Regular stakeholder engagement and meeting, and monitoring of contractual and other project legal documentation and terms.	**Good**	Moderate	Possible	**Medium**	Yes	* Ensure communication regarding contractual matters is undertaken by designated staff. * Seek legal advice where necessary.	Minor	Possible	**Low**	Manager, Contracts Project Manager (Manager, Strategic Projects)	Legal & regulatory compliance	Monthly
PHASE 2: COMMITMENT																		
MPP13	Delays due to the Ministerial Development Plan amendment delays approval for integrated facility with multi-purpose indoor stadium.	Reputation & Public Administration	Moderate	Possible	**Medium**	* DPA previously lodged with minister seeking approval to progress to statement of intent & subsequent stages. * Regular liaison with DPTI staff on need for DPA & consequences for project & related state initiatives such as Tonsley and 30 year Plan targets	**Requires Improvement**	Moderate	Unlikely	**Low**	Yes	* If necessary escalate progress of DPA to CEO of DPTI & raise directly with Ministers' office and Minister	Minor	Unlikely	**Low**	1) Manager Development Services 2) Manager, Strategic Projects	Legal & regulatory compliance	Monthly
MPP14	Partnership agreements developed with site users/stakeholders do not meet Council's needs or expectations	Reputation & Public Administration	Moderate	Possible	**Medium**	* Project planning incorporates assisting clubs to define and document their strategic plans * Council clearly documents expectations for end users and preferred outcomes	**Good**	Minor	Unlikely	**Low**	Yes	* Timely Execution of agreements between Council and Project partners	Moderate	Unlikely	**Low**	1) Manager, Land & Property, 2) Manager, Strategic Projects	Stakeholder relations	Monthly
MPP15	Staff are not available to complete Prudential review due to conflicting business priorities	Financial	Major	Possible	**High**	* Enlist support via Project control group and Senior Leadership Team to ensure resources are made available as required * Agreement between various parties Council and Project partners	**Good**	Moderate	Possible	**Medium**	Yes	* Engage with ELT/PCG to secure resource availability * Clear communication of requirements and team responsibilities	Minor	Possible	**Low**		Execution, delivery & process management	Monthly
MPP16	Timing of lobbying is not adequate to secure funding required	Financial	Major	Likely	**High**	* Project Planning to identify resources required and critical time points	**Good**	Moderate	Possible	**Medium**	Yes	* Book required people in advance * Book required meetings in advance * Keep meetings focused to ensure best outcomes * Program timing and effort to ensure appropriate preparation for lobbying and documentation preparation	Minor	Possible	**Low**		Strategy	Monthly

CITY OF MARION

City Services Redevelopment Project Risk Register

***Please note that risks have been identified to ensure appropriate controls are in place to enable effective risk management**

Ref	Risk Description	Consequence Type	Inherent (No Controls) Consequence Rating	Inherent (No Controls) Likelihood Rating	Inherent Level of Risk (No Controls)	Existing Controls	Control Effectiveness (Collectively/ Overall)	Current Consequence Rating	Current Likelihood Rating	Current Level of Risk	Treat Risk?	Treatment Plan including planned Completion Due Date/Milestone	Residual (Forecast) Consequence Rating	Residual (Forecast) Likelihood Rating	Residual (Forecast) Level of Risk	Risk Owner	Risk Category	Risk Monitoring Frequency
MPP17	Council and external stakeholders do not believe project is adequately considered	Reputation & Public Administration	Major	Likely	**High**	* Brief endorsed by council * Scope document endorsed by PCG * Stakeholders engaged early and often	**Good**	Moderate	Possible	**Medium**	Yes	* Presentation to Council in order to engage and educate * Presentation to internal stakeholders in order to engage and educate * Presentation to external stakeholders in order to engage and educate	Minor	Unlikely	**Low**		Stakeholder relations	Monthly
PHASE 3: CONSTRUCTION																		
MPP18	Main Contractor is over extended and cannot devote adequate resources to complete project as per program	Business Continuity/ Organisational	Major	Possible	**High**	Tender process identifies capacity and level of commitment of Tenderers. Tender process tests the financial stability of Tenderers.	**Good**	Major	Unlikely	**Medium**	Yes	* CoM to pay in accordance of contractual terms. * Monitor indicators of financial stress. * Ensure adequate resources are identified in contract * Require Contractor to include with progress claims or monthly, a declaration on their financial viability to complete the project. * Payment terms can be negotiated as part of contract negotiations.	Minor	Unlikely	**Low**	Manager Contracts Project Manager (Manager Strategic Projects)	Business disruption & technology	Monthly
MPP19	Construction worker or site visitor is seriously injured or dies, related to the project work	Reputation & Public Administration	Major	Possible	**High**	* Demarcation of construction areas and tightly controlled access areas. * Tender process thoroughly reviews contractors' WHOS policies, procedures and practices *Contracted construction company has responsibility for safety arrangements on the site and induction of visitors and workers. * Contractor required to submit regular reports on site performance and safety obligations * Project staff to monitor Contractor reporting and audit on agreed basis. * Public precluded from accessing construction onsite.	**Requires Improvement**	Major	Possible	**High**	Yes	* Regular review of Main Contractor's protocols for site visitors * CoM visitors to site to be arranged at appropriate time to minimise disruption and risk of injury.	Moderate	Rare	**Low**	Project Sponsor (General Manager - City Development)	Public safety	Monthly
MPP20	Unplanned and unexpected delays in construction leads to unfavourable social media or mainstream media reports	Reputation & Public Administration	Moderate	Possible	**High**	Project Governance structure in place to monitor project performance. Project Control Group monitoring. Project Management staff monitoring time, cost, quality and risk. Communications & Engagement Unit as routine activity monitors social media and mainstream media activity. Communication & Engagement strategy.	**Good**	Moderate	Possible	**High**	Yes	* External Project Manager and Project Management staff monitoring performance. * Regular stakeholder engagement and management. * Monitoring of communication by Communications & Engagement Unit and swift response to issues.	Minor	unlikely	**Low**	Project Manager (Manager, Strategic Projects)	Stakeholder relations	Monthly

CITY OF MARION

City Services Redevelopment Project Risk Register

***Please note that risks have been identified to ensure appropriate controls are in place to enable effective risk management**

Ref	Risk Description	Consequence Type	Inherent (No Controls) Consequence Rating	Inherent (No Controls) Likelihood Rating	Inherent Level of Risk (No Controls)	Existing Controls	Control Effectiveness (Collectively/ Overall)	Current Consequence Rating	Current Likelihood Rating	Current Level of Risk	Treat Risk?	Treatment Plan including planned Completion Due Date/Milestone	Residual (Forecast) Consequence Rating	Residual (Forecast) Likelihood Rating	Residual (Forecast) Level of Risk	Risk Owner	Risk Category	Risk Monitoring Frequency
MPP21	Lack of adherence by Main Contractor of its Environmental Management System leads to increased exposure to dust, noise and contamination of water ways (Reputation consequence is Minor)	Environmental	Moderate	Likely	**High**	Contractor is prequalified with DPTI. A range of Contractual requirements regarding environmental performance and compliance. Tender assessment includes Environmental Management System. Contracts are to be closely monitored as usual practice.	**Good**	Minor	Possible	**Medium**	Yes	* Project Control Group (external) to ensure high degree of awareness of environmental practices and performance.	Insignificant	Possible	**Low**	Project Coordinator	Environmental & natural resource management	Monthly
MPP22	Modification of underground infrastructure results in infrastructure damage	Business Continuity/ Organisational	Major	Possible	**Medium**	Comprehensive inspection, site preparation, planning and project management to mitigate contamination risk. External expertise consultation and reliance.	**Good**	Minor	Unlikely	**Low**	Yes	* Dial Before U Dig to provide information for contractor. Negotiate with Main Contractor potential changes to the construction program to minimise delays	Minor	Rare	**Low**	(1) Project Manager (Manager, Strategic Projects) (2) Project Coordinator	Environmental & natural resource management	Monthly
MPP23	Main Contractor fails to meet construction and quality obligations resulting in rectifications required, delays and increased cost	Business Continuity/ Organisational	Moderate	Possible	**Medium**	Tender process to select preferred Main Contractor reviews capacity and past performance. Transparent contract obligations and issues resolution. Stakeholder management. Ongoing review, meeting and evaluation between CoM, External Project Manager & Main Contractor (Construction Company). Financial risk born by Main Contractor (Construction Company) for non-performance.	**Good**	Moderate	Possible	**Medium**	Yes	Site Superintendent (from External Project Manager) monitors construction progress against program and work quality. External Project Manager (including Site Superintendent) and Project Coordinator to monitor performance and report any early signs of non-performance through project governance reporting line.	Minor	Unlikely	**Low**	(1) Project Manager (Manager, Strategic Projects) (2) Project Coordinator	Asset management	Monthly
MPP24	Unexpected soil contamination or asbestos found during works leads to increased cost for testing or removal and delays in construction work	Business Continuity/ Organisational	Moderate	Possible	**Medium**	Review of use of the historical uses and practices of the site. Engineering review of the ground conditions. Asbestos Register for buildings. Bore logs to be drilled	**Good**	Moderate	Possible	**Medium**	Yes	Confirm Asbestos Registers are up to date. Negotiate with Main Contractor potential changes to the construction program to minimise delays	Minor	Possible	**Medium**	Project Manager (Manager, Strategic Projects)	Environmental & natural resource management	Monthly
MPP25	Main Contractor (Construction Company) becomes insolvent during construction	Financial	Moderate	Possible	**Medium**	Tender process to test financial stability of Tenderers.	**Good**	Moderate	Possible	**Medium**	No	* CoM to pay in accordance of contractual terms. * Informal monitoring of indicators of financial stress. * Ensure good relationship management with Main Contractor. * Require Contractor to include with progress claims or monthly, a declaration on their financial viability to complete the project. * Payment terms can be negotiated as part of contract negotiations.	Insignificant	Unlikely	**Low**	Manager Contracts Project Manager (Manager, Strategic Projects)	Financial sustainability	Monthly
MPP26	Residents and ratepayers create unfavourable media or political attention via social media or petitions	Reputation & Public Administration	Major	Likely	**High**	Community Consultation process	**Good**	Moderate	Possible	**Medium**	Yes	* CoM to ensure adequate levels of information are provided to affected residents, Mitchell Park residents and ratepayers throughout the project	Minor	Likely	**Medium**		Stakeholder relations	Monthly

CITY OF MARION

City Services Redevelopment Project Risk Register

***Please note that risks have been identified to ensure appropriate controls are in place to enable effective risk management**

Ref	Risk Description	Consequence Type	Inherent (No Controls) Consequence Rating	Inherent (No Controls) Likelihood Rating	Inherent Level of Risk (No Controls)	Existing Controls	Control Effectiveness (Collectively/ Overall)	Current Consequence Rating	Current Likelihood Rating	Current Level of Risk	Treat Risk?	Treatment Plan including planned Completion Due Date/Milestone	Residual (Forecast) Consequence Rating	Residual (Forecast) Likelihood Rating	Residual (Forecast) Level of Risk	Risk Owner	Risk Category	Risk Monitoring Frequency
MPP27	Inadequate reporting mechanism fail to identify project issues in a timely manner and do not support good decision making	Reputation & Public Administration	Major	Possible	**High**	Regular project reporting (to PCG and ELT) and meetings to discuss potential issues.	**Requires Improvement**	Moderate	Possible	**Medium**	Yes	* Initiate review of reporting mechanisms. * Monitor quality of reports to support good decision making.	Minor	Unlikely	**Low**	Manager Contracts Project Manager (Manager, Strategic Projects)	Financial sustainability	Monthly

	People / OHS	Social/Cultural	Financial	Environmental	Business Continuity / Organisational	Reputation & Public Administration
Insignificant	Physical or other injury requiring First Aid. No impact on wellbeing*. Minor local workforce disruption. Loss of continuity of staff knowledge.	Resident (household) experiences minor wellbeing* impact, disempowered, inconvenience or disadvantage. Household impact <$50.	CoM – Financial impact, loss and/or penalty up to $10,000. Project – up to 5% of original project budget.	Minor adverse environmental impacts that are short term and/or reversible.	Insignificant impact on Council's ability to achieve strategic outcomes. Minor impact on local Business Unit plan. Project – Nil impact on achievement of key project objectives or project duration extended up to 10% of original project timeframe.	A slight but manageable increase in the number of adverse resident/ stakeholder complaints. No media enquiry.
Minor	Physical or other injury resulting in time lost (1 day) or requiring medical attention. Minor temporary impact on wellbeing*. Local and temporary poor morale. Temporary loss of some staff of an individual Unit's workforce. Loss of staff continuity requiring recruitment.	A group of residents within a suburb or identified cultural or community group experiences ongoing minor wellbeing* impact or are disempowered, inconvenienced or disadvantaged. Household financial impact <$200.	CoM – Financial impact, loss and/or penalty between $10,000 - $100,000 Project – between 5-10% of original project budget.	Isolated instances of environmental damage requiring minor effort to reverse / remediate.	Minor impact on a small number of Business Unit plans. Some impact on strategic initiatives but only minor aspects impacted. Overall strategic intent still achievable. Project – Some impact on isolated key project objectives. Additional minor effort required to ensure all objectives are met. Project duration extended by 10-20% of original project timeframe.	An increase in the number of resident/stakeholder complaints requiring direct effort to resolve / attend to. Media enquiry, isolated media mention (social or mainstream media). Elected Member dissatisfied, complaint.
Moderate	Physical or other injury resulting in brief hospitalization / medical treatment (1 day). Significant/medium term wellbeing* impact or a whole CoM worksite affected. Widespread morale issues. Temporary loss of staff across a number of Units. Loss of key staff with specific knowledge and skills. Impact on recruitment capacity as an Employer of Choice.	A number of neighbourhoods (up to 25% of residents) or cultural groups experience wellbeing* impact, are disempowered, inconvenienced or disadvantaged. Household financial impact <$1,000.	CoM – Financial impact, loss and/or penalty between $100,001 - $1M. Project – between 10-20% of original project budget.	Isolated but significant instances of environmental damage / implications requiring concentrated effort to reverse / remediate.	Some key components of the strategic plan could not be achieved as a result of risk event. Additional funding / resources required to rectify. Project – Impacts numerous key project objectives. Considerable effort required including some change in project scope to achieve required outcomes. Project duration extended by 21-35% of original project timeframe.	Campaign of adverse social media coverage supported by Local mainstream media agency for a period up to 3 days. A high volume of resident / stakeholder complaints. Majority of Elected Members dissatisfied, Council motion affecting CEO/Administration. CoM under severe pressure on numerous fronts. Ombudsman or Office of Public Integrity involvement. Complaint from partner organization resolved within portfolio.
Major	Serious injury requiring hospitalisation (2 days or more or re-admission)/ extensive rehabilitation. Long term wellbeing* impact or more than one CoM worksite affected. Entrenched severe morale problems. Inability to recruit with necessary skills. High employee turnover.	Up to 50% of residents are disadvantaged, inconvenienced, disempowered or may experience wellbeing* harm. Cultural group or community offended, unable to practice recognised traditions. Household financial impact <$10,000.	CoM – Financial impact, loss and/or penalty between $1M and $4M. Project – between 20-35% of original project budget.	Severe and/or widespread environmental damage and / or loss of environmental aspect. Extensive effort and support required to reverse / remediate. Danger of continuing environmental damage / losses.	Council unable to deliver on numerous key strategic initiatives without additional funding / resources. Major review of strategic plan required. Project – Significant portion of key project objectives impacted. Major changes to project scope and work necessary to achieve required outcomes. Project duration extended by 36-50% of original project timeframe.	Campaign of adverse social and mainstream media coverage at State and Local level for a period of up to one week. Publicised adverse resident comments and/or complaints. Forced resignation of Director/s. Ombudsman or Office of Public Integrity involvement. Relationship with partner organization harmed, requiring CEO involvement.
Severe	Death or critical injury. Wellbeing* of majority of workforce affected. Loss of a majority of the workforce. Inability to replace critical services.	Majority of CoM residents are disadvantaged, inconvenienced, disempowered or may experience wellbeing* harm. Household financial impact >$10,000.	CoM – Financial impact, loss and / or penalty in excess of $4M or higher impact on sustainability. Project - >35% of original project budget.	Major widespread loss of environmental aspect and progressive irrecoverable environmental damage.	Majority of initiatives and / or key initiative within the Council's strategic plan unattainable. Project – Failure of project to meet all required objectives. Project duration extended by >50% of original project timeframe.	National / State campaign of adverse media coverage for a period greater than 1 week. Widely publicized adverse resident / stakeholder comments and / or complaints. Forced resignation of CEO / Mayor. Council stood down. Minister intervention required.

*Wellbeing – defined here as physical, mental and spiritual health and wellbeing

Risk Likelihood Criteria

Rating	Likelihood of Occurrence
	For Projects – Likelihood of occurrence during the Project period only
Rare	The event will only occur in exceptional circumstances. (Probability close to 0)
Unlikely	The event is unlikely to occur. (Probability 1 - < 25%)
Possible	The event may possibly occur. (Probability 25 - < 50%)
Likely	The event is likely to occur. (Probability 50-<75%)
Almost Certain	The event is currently occurring or is almost certain to occur. (Probability >75%)

CITY OF MARION

MITCHELL PARK OVAL

Project Management Plan

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PURPOSE OF THIS DOCUMENT

This document outlines how the management of the Mitchell Park Oval Redevelopment project will be performed, what activities will be undertaken and the responsibilities of each party with respect to the project.

Specifically, this document will outline:

- Scope of Work
- Key Project Objectives
- Summary of Deliverables
- Proposed Timeframe
- Key Stakeholders
- Project Resources including Project Roles and Responsibilities

DOCUMENT CONTROL

Queries about anything contained in this document should be directed to:

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Phone: 08 8375 6603

Version Control

Version	Date	Author	Comments/Changes made
1.0	1/04/2016	Birgit Stroeher	First Version
1.1	26/05/16	Birgit Stroeher	Second Version
2.0			Final

PROJECT OVERVIEW

This project comprises the upgrade of the Mitchell Park Oval site to create a community precinct with state of the art sporting facilities and programs in partnership with Basketball SA, Flinders University and Junction Australia.

The project involves;

- Building a multi-functional community and sports building with 4 courts that will meet the needs indoor sports in the region for generations to come.
- Developing a venue that has the capacity to host and attract National and State level sporting events
- Providing a home for the Women's Lightning state level basketball
- Providing a home for South Adelaide basketball Club
- Fostering broader community social indoor sports
- Creating a new home for Mitchell Park Neighbourhood Centre to meet the needs of community and delivery of programs
- Developing a new clubroom to cater for the needs all clubs and organisations that will use or be connected with the facilities
- Providing a high quality venue for school sports and activities
- Connecting with broader planning and economic opportunities
- Developing a venue for high performance sport monitoring and mentoring
- Taking a state-wide and metro-regional approach to ensure full utilisation of the facilities

The Project to Date

The redevelopment of the site has been the subject of the following efforts to date;

Master Plan Report
In 2012 the City of Marion commenced a process to redesign a spread of sport and community hubs across the city that would ideally cater for the community's needs for generations to come. As part of this process an original master plan was prepared for the Edwardstown Oval in 2012 -2013.

The master planning process aimed at redesigning the four major sports and community precincts across the city. However there was no budget allocated to the four sports master plans beyond concept phase and fully funding the four master plans was beyond Council's financial capacity. In reviewing the master plans and sporting infrastructure Council focused on identifying the highest needs of the community with an intention of prioritising projects and developing deliverable concepts that could potentially be achieved in the short to medium term.

At the General Council meeting held 14 April 2015 Council endorsed a range of projects to be undertaken relating to sports facilities as follows:

- Options for soccer pitches
- BMX track in the south

- Indoor multipurpose stadium
- Edwardstown Oval (EO) Upgrade
- Mitchell Park Sports and Community Club upgrade

Subsequent resolutions in September authorised the engagement of consultants for concept development with the view to preparing funding bid to the National Stronger Regions Fund Round 4.

Project Aim

Following Council's resolution of December 8 on the preferred concept option, the project scope comprises the removal of all existing buildings on the site and development of (an indoor 4 court multipurpose facility and new community centre to cater for the needs of clubs that currently use the site with additional amenities that will foster community involvement and belonging, employment and business development opportunities, address social disadvantage and specialise in university led high performance monitoring and care of elite athletes.

Objectives

The objective is to the transfer of all operations currently housed in the existing buildings on site to a new consolidated facility by late 2018.

The redevelopment will occur with existing sporting clubs continuing to operate on the site through the construction period.

The improved functional capability will enable third parties to hire the function centre from 2018 on.

Assumptions, Constraints and Risks

The key assumptions are

- Continuity of use by the existing sporting clubs
- Continuity of use by the community
- Demand for the facilities in the event of one or more existing clubs ceasing to operate
- Improved facilities enabling growth of existing clubs
- Funds contributing to $19.75 million will be forthcoming from external sources

The key constraints are

- Continued designation of the site as Community Land
- Existing development controls
- Budget funding capability of the City of Marion, the project partners and state & federal government sectors
- Capability of local construction industry to deliver the project

The key risks are

- Continued favourable construction climate
- Continued support and cooperation of existing clubs

Project Deliverables

- Creation of jobs during and post build phase.
- Mitigation of social disadvantage by providing facilities to run programs
- The proposed infrastructure includes;

The project includes the construction of a new building to replace the existing building adjacent the oval with the following spaces and areas.

Function/ Space	Concept m2	Level
Multipurpose Function including Bar	300	1
Community Meeting spaces	30	1
Reception and merchandise area	40	G
Change Rooms indoor courts	100	G
Viewing area	145	1
Change Rooms external sports	100	G
WC 1	50	G
WC 2	50	1
Kitchen/ Satellite kitchen /cafe	50/50	G/1
Shared office/central management	100	1
Umpires and officials Rooms	35	G
Cleaner's Room	8	G
Gymnasium	150	G
Massage/ Recovery/ 1st Aid	28	G
Cold Store /Dry Store	15	G
Sporting Equipment storage	140	G
Dog Club	230	G
Neighbourhood Centre	175	G
Outdoor space (deck)	50	1
Indoor courts	2830	G

External works to be included are as follows:

- The outdoor courts will be retained
- The cricket nets will be rotated to a compliant orientation
- The car park will be upgraded, extended and reconfigured
- A new playground will be proposed
- Site generated stormwater run-off will be detained and cleaned prior to entering the general system

Summary of Schedule for Delivery of Project Milestones

October 2016	NSRF Round 4 decision. Offers sought for Design Development and Documentation
November 2016	Design Development team appointed
February 2017	Design development complete, documentation commences Expression of Interest for building Contract
March 2017	Selected tenderers for Building Contract nominated Football, Rugby and Netball season begins. Cricket and Tennis season closes
May 2017	Documentation complete. Tenders called
July 2017	Tenders let Mitchell Park sports clubs decant into temporary accommodation for the remainder of the construction period.
August 2017	Builder on site Early works packages - demolition, and site prep begins Football, Rugby and Netball season ends
October 2017	Construction works proceed. Cricket and Tennis season commences
March 2018	Football, Rugby and Netball season begins. Cricket and Tennis season closes
October 2018	Practical Completion, Clubs decant from temporary accommodation into the new facility. Cricket and Tennis season commences
October 2019	Final completion (end of defects liability period and one full year's operation)

Budget Summary

Council has approved a budget of $200K for concept development and bid preparation. Council have endorsed the preparation of a concept design an NSRF bid for a project of $19.75 million assuming funding of $9.87 million from Council, $9.87 million from the Australian Government (through a successful NSRF bid)

A detailed project budget has been prepared on the basis of advice from independent cost planners Rider Levett Bucknall who are based in Adelaide and well versed in the local construction market.

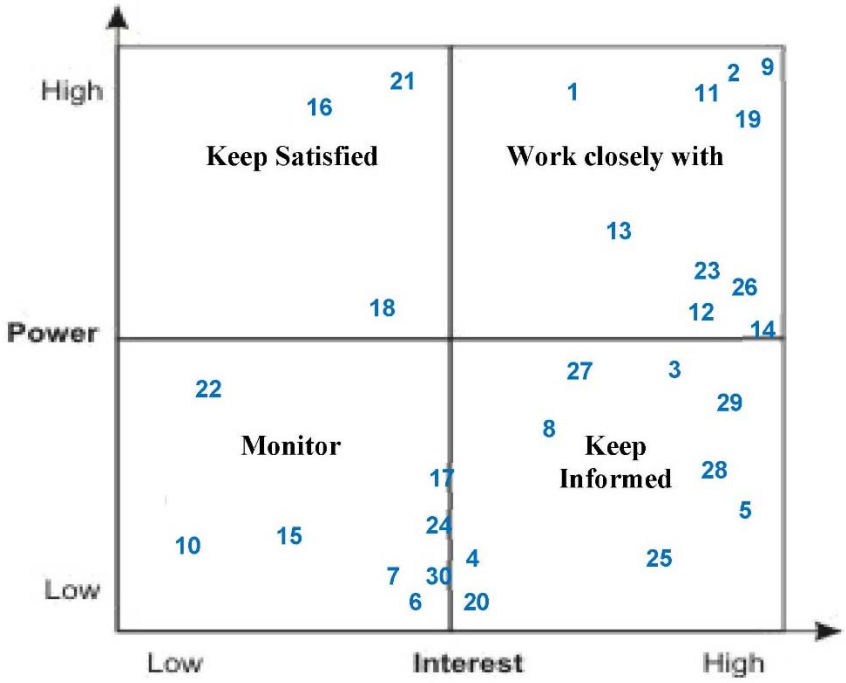
PROJECT ORGANISATION

External and Internal Relationships/Stakeholder Analysis

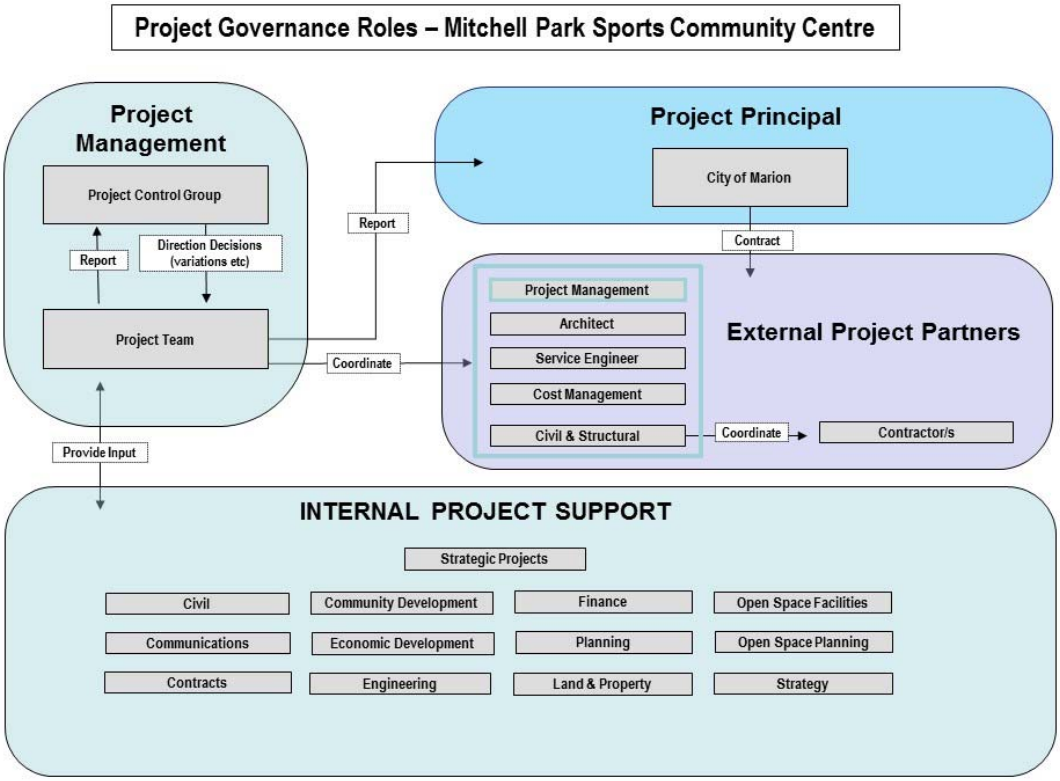
There are a number of key stakeholders, within the immediate and wider community, including:

1. Mitchell Park Sports and Community Club
2. Dover Gardens Dog Club
3. Individual Sports Clubs (MP Football, Cricket, Rugby & Netball)
4. Senior Citizens Club/EMU Social Club
5. Fitness Trainer—Kerrie
6. Casual Recreational Users
7. Model Car Club
8. Wildcats Netball
9. Basketball SA
10. Other Sports Associations (Netball SA, Volleyball SA, Korfball SA, Football Federation)
11. South Adelaide Basketball Club
12. Mitchell Park Neighbourhood Centre
13. Members of Parliament (Federal and State)
14. Office of Recreation and Sport
15. Renewal SA (Tonsley)
16. Regional Development Australia
17. Warriparinga Ward Councillors
18. Other Elected Members
19. Mayor
20. Internal Teams (Open Space Planning, Engineering and Traffic, Water Resources)
21. ELT
22. SLT
23. External Projects Group (Contractors)
24. Section 48 Team
25. TL Neighbourhood Centre
26. Internal Project Team
27. Flinders University
28. Local Schools (Sacred Heart College/Clovelly Park Primary School)
29. Adjacent Residents
30. Other CoM Residents and Ratepayers

Each of these stakeholders will have different needs in relation to the project as set out below:



Internal Structure



Primary Roles and Responsibilities

Role	Person	Position	Page 440 Description
Council	Elected Members	Council	• Council will make all final decisions for the project
ELT Executive Leadership Team		CEO General Managers	• Approves the business decisions for the Project in accordance with delegations from Council • Resolves major issues • Gives advice where required • Ensures that what is being produced is in accordance with the desires of Council • Advocacy and lobbying with State and Federal MP's
Mitchell Park Sports and Community Centre Stakeholder Reference Group			▪ Represent the existing user groups that use the Mitchell Park Sports and Community Centre ▪ Represent proposed future users including Basketball SA, Wildcats Netball etc ▪ Provide a collaborative forum between the clubs and other stakeholder groups to enable a coordinated perspective to the project ▪ Enable collective access to, and dissemination of, information with and between stakeholder groups to foster a wider understanding of the project ▪ Signal emerging issues and concerns and enable council to respond ▪ Improve the outcomes of the initiative by bringing a broad range of views and issues to the attention of decisions makers
Internal Project Manager	Birgit Stroeher		▪ Responsible for the deliverables within the scope of work / brief ▪ Tracks action items, time and budgets ▪ Generally first point of external contact for the project ▪ Manage Consultants/contractors, including CoM engaged independent Cost Consultant ▪ Liaises with stakeholders ▪ Leads the Project Team ▪ Review project management processes ▪ Controls the day to day aspects of the project
Media Management	Craig Clarke	Communications Team Leader	▪ Communications with media
Project Consultants	John Galluccio and Justin Cucchiarelli	Studio 9 (includes secondary consultants)	▪ Controls the day to day aspects of the project ▪ Report to PM and then Council on the achievement of each key milestone. ▪ Seek endorsement from Council for overall concept design. ▪ Coordinate presentations to Council on project details, reports, concepts and designs ▪ The lead consultants will be responsible for: - The integration, coordination and performance delivery of service of all consultants - The design of the project within budget

Internal Reference Group	John Valentine	Manager Strategic Projects – John Valentine Architect Sport and Recreation Planner -Sean O Brien Landscape Architect -Brett Grimm Manager Infrastructure – Mathew Allen Manager Finance – Ray Barnwell Team Leader Land & Property – Mark Gibson Manager Strategy – Fiona Harvey	• The Internal Reference Group is responsible for identifying Council's goals and to ensure the deliverables of the project are achieved. • Recommends the business decisions, for the Project • Ensures that what is being produced is in accordance with the desires of Council. • Collaborate to provide advice and input to review, monitor and guide the project management deliverables and outcomes

PROJECT MANAGEMENT

Project Scope

The City of Marion is intending to upgrade the Mitchell park sports club site to create a new community precinct (the Project). The intention of the Project is to develop a precinct that will provide a broad range of recreation, economic and social benefits to the Mitchell Park Community and surrounds.

At the General Council Meeting of 10 May 2016 (SGC100515R01) Council selected Option 1 (4 court multipurpose indoor facility and community centre)

The following was resolved;

1. Note receipt of the Mitchell Park Sports and Community Centre Background Report on the state of the existing facilities and detail on the requirements for an upgraded complex.

2. Endorse option 1 as the preferred concept to be further developed to form the basis of a Section 48 report and, subsequently, for the bid to the National Stronger Regions Fund.

3. Note progress in the development of the proposal and the development of a single management structure for the site.

4. Note that a separate report, as required under Section 48 of the Local Government Act, will be brought to Council in June 2016 for consideration describing, amongst other matters, the whole of life costs associated with the project and Council's financial capacity to fund the project

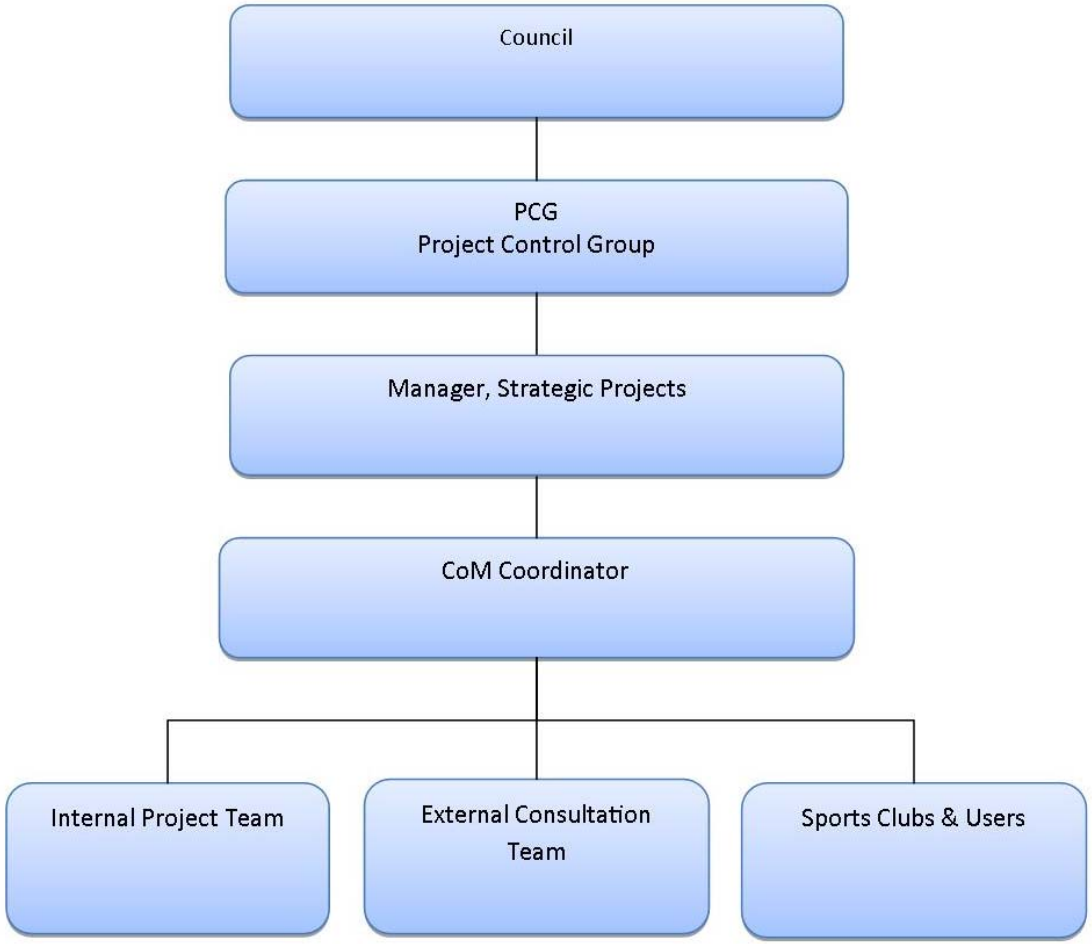
Project Estimates

The estimated project cost based on the design concepts produced by Studio 9 in June 2016 is as follows:

Building Works and Services June 2016	
Building Works	$16,694,00
External Works	$1,694,000
Demolition and Site prep	$450,000
Escalation to completion February 2019	$914,000
Total	**$19,753,000**

The anticipated project cost range +/- 5% (excluding GST) is $18.76m - $20.74m.

Project Team and Structure



It is envisaged that the Internal Project Team will be made up as follows:

- Project Manager

- Community Facilities Planner
- Team Leader, Land and Property
- Team Leader Open Space and Recreation
- Open Space & Recreation Planner
- Community Engagement Coordinator
- Strategic Projects Administration Assistant
- Manager Economic Development
- Environmental Manager
- Community Development Manager
- Funding Coordinator

Project Schedule and Critical Milestones

Major milestones and deliverables are outlined in the table below:

Milestone No.	Deliverable/s	Milestone	Responsibility	Milestone Date
1.	PCG Report endorsed AC Report endorsed	Recommend project approach for Council	CoM	June 2016
2.	Council Report endorsed	Recommend project approach for Council including endorses Bid for NSRF funds and bid submitted	CoM	June 2016
3.	Letter from Federal Government	NSRF Funding Confirmation	Federal Govt	October 2016
4.	Contract	Design & Documentation Contracts	CoM	November 2016
5.	Expression of Interest for building Contract	Building contractor select field	CoM	February 2017
6.	Council Report endorsed	Select Tender approval	CoM	April 2017
7.	Construction Commencement	Contract Approval	CoM/Lead Contractor	August 2017
8.	Practical Completion	Handover	Lead Contractor	October 2018
9.	Committee of Management established Core administration service in place Sporting club advisory group established Lease completed	Single Management Structure in place	CoM	September 2018
10.	6 month operational review	Review of place activation	CoM	April 2019

Milestone No.	Deliverable/s	Milestone	Responsibility	Milestone Date
11.	Final completion (end of defects liability period and one full year's operation)	Project Completion	Contractor	October 2019

Project Procurement

A project procurement plan has been developed

Procurements will be in accordance with.

The following major procurements will be required:

- Design Development, Documentation and Contract Administration Consultancy
- Cost Management Services
- Construction services
- Furniture Fittings and Equipment Procurement

Project Budget Allocation

The proposed project budget is $19.75 million as per current council resolution.

Subcontract Management

Subcontracts will be included in the scope of the following contracts.

- Design Development, Documentation and Contract Administration Consultancy
- Construction services

In both cases subcontract management will be the responsibility of the head contractor and subject to the relevant subcontract form corresponding to the head contract.

Project Reviews

Project reviews will occur at the following key points.

October 2016	NSRF Round 4 decision.
November 2016	Design Development team appointed
February 2017	Design development complete
May 2017	Documentation complete.
July 2017	Tenders let
October 2018	Practical Completion
October 2019	Final completion

Audit Controls

Project commitments are monitored through the Cost Managers regular monthly reports
Project expenditures are monitored through council financial systems. Regular reports will be supplied to the engaged Cost Manager to reconcile expenditure against project commitments.

Project Risk Assessment and Register

Appendix to the S48 report

Cost Benefit Analysis (REMPLAN)

Appendix to the S48 report

PROJECT MONITORING AND CONTROL

Requirements, Management Process and Change Controls

Requirements are managed through the following;

- Initial written brief supplied to the concept design consultant
- Return brief prepared for council endorsement following acceptance of the concept design
- Return brief reviewed and confirmed prior to design development
- Change management process for scope, time, cost and quality in place for the duration of the design development and documentation period
- Formal tender query and tender variation process in place during tender call period.
- With main contract in place changes are controlled through the standard Request for Information (RFI) , Site Instruction (SI) and Variation Order (VO) processes for the contract

Managing Project Scope and Schedule

Project scope and schedule are managed through regular internal project team meetings and project design team meetings. One the main construction tender is let there will be regular project construction meetings to review scope and schedule at with monthly progress reports will be reviewed and issues addressed.

Managing Project Budget

Project budget is managed through the following mechanisms

- clear budget expectations set by council
- fixed price contracts for the major procurements
- legal liability insurance obligations built into key procurements.
- regular monthly reports on commitments by the cost manager
- regular reconciliation of expenditure against commitments
- issue escalation procedures build into d consultancy and construction contracts
- Investigation and monitoring of latent conditions
- Commitment to institution of value management reviews whenever significant budget issues become apparent

Project Quality Controls

Project quality controls are built into the consultancy services and building contracts. In addition quality standards are built into a number of aspects of building performance including fire systems operation, occupational health and safety standards and environmental health standards.

Project Communication Plan

A draft communications plan has been established and will be developed further once funding has been confirmed.

Project Performance Measures

The key project performance measures are the achievement of Practical Completion within time cost and quality.

Progressive performance measures are achievement of relevant City of Marion approvals and statutory approvals.

REVIEW AND ACCEPTANCE

Developed by: …… Date: ……/……/…….
Project Manager (Birgit Stroeher)

Reviewed by: …… Date: ……/……/…….
Manager, Strategic Projects (John Valentine)

Approved by: …… Date: ……/……/…….
General Manager, City Development (Abby Dickson)

CITY OF MARION

MITCHELL PARK SPORTS AND COMMUNITY CENTRE REDEVELOPMENT

Project Procurement Plan

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PURPOSE OF THIS DOCUMENT

This document outlines how the procurement of goods and services relating to the Mitchell Park Sports and Community Centre Redevelopment project will be performed, what activities will be undertaken and the responsibilities of each party with respect to the project.

Queries about anything contained in this document should be directed to:

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Version Control

Version	Date	Author	Comments/Changes made
7/04/2016	B .Stroeher	First Version	7/04/2016

PROCUREMENT POLICY

Procurement Framework

The City of Marion operates to its published Procurement Policy adopted by Council 27 November 2007 reference GC271107R04. Subsidiary procedures comprise

City of Marion Procurement Procedure
City of Marion Tender Evaluation Procedure
City of Marion Contract Administration Procedure
City of Marion Use of Purchase Orders Procedure

In the event of projects receiving a funding contribution from other governments such as the NSRF Round 4, that include special procurement conditions, these shall be respected an procurement conditions adjusted appropriately for that project.

Principles

Procurement in the City of Marion operates according to the following principles:

Intent to Contract
The City of Marion only approaches the market after gaining budget approval and any other internal approval required for the proposed expenditure and with the intent to engage a supplier, subject to achieving an acceptable outcome in terms of value for money and risk. Where prices are sought from the market for budgeting purposes only, that intent shall be made clear to the suppliers.

Value for Money

The City of Marion strives to achieve the best value for money in its procurement activities.

Risk Management

The City of Marion adopts sound risk management principles in its procurement activities consistent with the corporate risk management plan. All relevant risks will be taken into consideration.

Confidentiality

The City of Marion maintains the confidentiality of information provided by suppliers in any procurement process both during the process and for the period after until documents are destroyed in accordance with statutory requirements.

Probity, Accountability and Transparency

The City of Marion uses its best endeavours to deal with all suppliers and potential suppliers on the basis of mutual trust and respect. To facilitate this, the City of Marion acts in an open and transparent manner in its procurement activities. Suppliers are to be treated fairly and equitably in any procurement process. The City of Marion complies with all legislation relevant to the procurement process.

Efficient Procurement Practices

Standard tender and contract documentation are used wherever possible to ensure consistency. Panel arrangements and pre-qualification of suppliers are utilised to improve the efficiency of the procurement process and reduce the impact of repetitive bidding on potential suppliers.

Use of Local Suppliers

In any procurement process, where all other factors are equal, the City of Marion may favour the engagement of local suppliers that is those operating within the City of Marion Council area boundaries, to the extent permitted by law.

Occupational Health and Safety

The City of Marion only engages suppliers who are able to maintain a level of Occupational Health and Safety acceptable to the City of Marion. As a minimum, this will be compliance to the Occupational Health, Safety and Welfare Act, 1986 and all associated regulations. Additional occupational health and safety requirements specific to the procurement will be advised in the Market Document.

Environmental Management and Sustainability

The City of Marion has a commitment to environmental sustainability and corporate responsibility. Procurement practices which conserve resources, improve energy efficiency and minimise waste will be encouraged.

When engaging suppliers, the City of Marion requires a minimum standard of environmental management which includes compliance with all applicable environmental Laws, protection policies and the requirements of these, or the condition of any licence or approval obtained from the Environment Protection Authority. Additional environmental requirements specific to the procurement will be advised in the Market Document.

Procurement Methods

Types of Market Approach

The City of Marion utilises a number of different market approaches including:

- requests for expressions of interest;
- open, public tendering;
- select tendering;
- direct negotiation with a particular supplier or group of suppliers;
- request for quotations;
- joint procurement arrangements with other Councils including G6; and
- use of third party contracts.

Selection of Procurement Strategy and Contract Type

The procurement strategy selected including market approach, type and length of contract will be based on a critical analysis of all the relevant factors in the circumstances including, but not limited to:

- value of the acquisition (whole of life cost);
- risk profile of the acquisition;
- cost of the market approach versus the value of the acquisition and the potential benefits;
- size of the market;
- number of competent suppliers;
- capacity of the market to meet the requirements for the life of the contract/project;
- maturity of the market and potential changes;
- City of Marion's leverage in the marketplace;
- rate of technological change in the industry sector;
- innovative nature of the acquisition;
- City of Marion's ability to clearly define required outcomes;
- time constraints; and
- costs incurred by suppliers in responding to requests.

The chosen strategy will seek to meet the principles outlined in above. The outcome of the analysis and selection of the strategy will be documented and approved by the delegated officer.

Supporting Documentation

Delegations

The City of Marion Procurement Policy is supported by a delegation framework that clearly identifies the responsibilities of every officer involved in the procurement process and their levels of authority. Delegated officers are required to sign off the procurement process at various stages. Any commitment is confirmed in writing by either a purchase order or contract document. Suppliers undertake work without written confirmation at their own risk.

Procedures

The Procurement Policy is underpinned by documented procurement procedures that set out how City of Marion officers will undertake any procurement activity.

Contract Administration

Competence of Contract Administrators

Officers required to administer contracts must be adequately trained to carry out those duties and understand the rights and obligations conferred by the contract.

Responsibilities of Contract Administrators

City of Marion officers responsible for the administration of contracts shall ensure that:

- the administration of contracts complies with the City of Marion's Policies and Procedures
- any training or induction required to be undertaken by the supplier prior to commencing work is completed
- the Supplier and the City of Marion comply with their respective obligations under the contract
- approval is gained for variations to the contract which are outside of the original scope, have the effect of varying the contract sum or alter the terms and conditions of the contract
- any claims for payment are in accordance with the contract
- approved budget funds are available to authorise payment of invoices

Conduct of Officers

City of Marion officers involved in the procurement process at all times undertake their duties in an ethical and impartial manner with the highest level of integrity.

Officers will not engage in any activity that would create a conflict between personal interests and the interests of the Council. City of Marion employees are bound by a Code of Conduct which addresses issues such as conflict of interest, gifts and hospitality and improper influence.

PROJECT OVERVIEW

This project comprises the upgrade the Mitchell Park Sporting club site to create a new community precinct.

The project involves the creation of a multi-functional community, function and sports complex on the site.

The Project to Date

The redevelopment of the site has been the subject of the following efforts to date.

Master Plan Report
In 2012 the City of Marion commenced a process to redesign a spread of sport and community hubs across the city that would ideally cater for the community's needs for generations to come. As part of this process an original master plan was prepared for the Mitchell Park Sporting club in 2012 -13.

The master planning process aimed at redesigning the four major sports and community precincts across the city. However there was no budget allocated to the four sports master plans beyond concept phase and fully funding the four master plans was beyond Council's financial capacity. In reviewing the master plans and sporting infrastructure Council focused on identifying the highest needs of the community with an intention of prioritising projects and developing deliverable concepts that could potentially be achieved in the short to medium term.

At the General Council meeting held 14 April 2015 Council endorsed a range of projects to be undertaken relating to sports facilities as follows:

- Options for soccer pitches
- BMX track in the south
- Indoor multipurpose stadium
- Edwardstown Oval (EO) Upgrade
- Mitchell Park Sports and Community Club upgrade

Subsequent resolutions in September authorised the engagement of consultants for concept development with the view to preparing funding bid to the National Stronger Regions Fund Round 4.

Project Aim

Following Council's resolution of April 26 on the preferred concept option , the project scope comprises the removal of the existing building on the site and development a new two storey building to cater for the needs of clubs that utilise the site, and additional amenities that will foster community identity and involvement, employment and business development.

Objectives

The objective is to the transfer of all operations currently housed in the existing building and include for new sports and community programmes to a new consolidated facility in 2018.

The redevelopment will occur with existing sporting clubs continuing to operate on the site through the construction period.

The improved functional capability will enable third parties to hire the function centre from 2018 onwards.

Assumptions, Constraints and Risks

The key assumptions are

- Continuity of use by the existing sporting clubs
- Continuity of use by the community
- Demand for the facilities in the event of one or more existing clubs ceasing to operate
- Improved facilities enabling growth of existing clubs
- Funds equal to $9.87 million will be forthcoming from external sources

The key constraints are

- Continued designation of the site as Community Land
- Existing development controls
- Budget funding capability of the City of Marion and the Australian Government
- Capability of local construction industry to deliver the project

The key risks are

- Continued favourable construction climate
- Continued support and cooperation of existing clubs

Project Deliverables

The building includes

- A shared multipurpose clubroom/bar to cater for the needs of the community and the clubs that overlooks the main oval and indoor courts
- A multipurpose community hall/meeting/function space
- Neighbourhood crèche, outdoor play and multipurpose space
- Two externally accessed change rooms and four internally accessed change rooms
- Public male/female/accessible toilets
- Ground and first floor kitchen to meet the needs of clubs and the community.
- Shared office area
- Umpires room including toilet and showers
- Utility/cleaners room
- gym and massage/first aid/doctors room
- Cold store
- Storage
- Dog club hall, office and storage
- External canopies

Additional amenities included that will foster community identity and involvement, employment and business development include:

- Adding a space for a small café/kiosk located off the foyer to attract seven day a week patronage by site users including existing sporting club members and guests
- Bookable digitally enabled community meeting facilities

The site retains long term capability for local Football (AFL), Cricket, Rugby and Dog Club as well as informal recreation. External works shall enhance the site's use for year round informal recreation and its connection and contribution to the local streetscapes.

In addition it includes:

- A redesign of car park and traffic management to
  - to minimize vehicle manoeuvres within the site
  - provide sufficient car parking to meet the capacity need of the facility
  - provide entry points to cater for anticipated peak traffic flows

Summary of Schedule

October 2016	NSRF Round 4 decision. Offers sought for Design Development and Documentation
November 2016	Design Development team appointed
February 2017	Design development complete, documentation commences Expression of Interest for building Contract
March 2017	Selected tenderers for Building Contract nominated Football, Rugby and Netball season begins. Tennis season closes
May 2017	Documentation complete. Tenders called
July 2017	Tenders let Mitchell Park sports clubs decant into temporary accommodation
August 2017	Builder on site Early works packages - demolition, and site prep begins Football, Rugby and Netball season ends
October 2017	Construction works proceed. Cricket and Tennis season commences
October 2018	Practical Completion Cricket and Tennis season commences
October 2019	Final completion (end of defects liability period and one full year's operation)

Budget Summary

Council has approved a budget of $200,000 for concept development and bid preparation. Council have endorsed the preparation of a concept design an NSRF bid for a project of $19.75 million assuming funding of $9.87 million from Council and $9.87 million from the Australian Government (through a successful NSRF bid)

A detailed project budget has been prepared on the basis of advice from independent cost planners Rider Levett Bucknall who are based in Adelaide and well versed in the local construction market.

Special Conditions for NSRF

It is noted that should the project receive NSRF Round 4 funding the following conditions will apply:

Project funding specifically relating to building and construction activity, as defined in the Building Code 2013, http://www.fwbc.gov.au/building-code, as amended from time to time, must comply with the Building Code 2013 subject to any threshold requirements. Construction activity must be undertaken by an accredited builder as specified under the Australian Government Building and Construction OHS Accreditation Scheme, http://www.fsc.gov.au/sites/fsc/needaccredited/accreditationscheme/pages/theaccreditationscheme.

PROJECT PROCUREMENT

Project Execution

The City of Marion has the proven capability to run and manage significant projects as can be demonstrated by the on time and on budget outcomes of previous projects, namely the City Services, Cove Civic and Oaklands Wetlands Development, which were projects where internal resources and the engagement of specialist consultancy services were required.

Procurements to date

To date City of Marion have procured the following consultancy services for this project in accordance with established policies and procedures:
Architectural Design Services – Concept, awarded to Studio 9 Architects leading a multi-disciplinary team comprising of:
Structure and Civil Engineers – Wallbridge & Gilbert
Services Engineering – Gascoigne Engineers
Landscape Architecture – Aspect Studio
Traffic Engineering – Phil Weaver
Cost consultancy services – concept, awarded to Rider Levett Bucknall
Environmental Investigation Services – AECOM
Cultural Heritage Investigation - Parsons Brinkerhoff
Arborist review – Arborman
Facilities management and financial modelling - KPMG

Subject to satisfactory performance and meeting selection criteria, the current specialist consultants maybe approached as one of a panel of selected tenderers proposals to assist later stages of the project, however the City of Marion retains the intellectual property associated with the deliverables of these contracts and therefore has no residual obligations to their continuation.

Project implementation procurements

Following City of Marion commitment to the project including the securing of required federal funding the following major procurements will be required:
Design Development, Documentation and Contract Administration Consultancy
Cost Management Services
Construction services
Furniture Fittings and Equipment Procurement

Design Development, Documentation and Contract Management Consultancy Services

The City of Marion capabilities for the provision of the management and design services for the project have been considered and will require external design services, provided as specialist tasks outside of the core business of Council and the workload allocation of existing staff.

On this basis, it is proposed to seek all services for the management and design of the project from a specialist consultant team lead by an architect as primary consultant engaged for the project services only.
Under existing policies unless the consultant is already engaged by Council for the project, the required consultants would be sought on the basis of tenders from a minimum of 3 selected consultants, determined by the Manager Contracts.

Single select quotations would apply only at the approval of the Manager Contracts for specialist services only where the market does not have sufficient competition to permit competitive tendering and where the consultancy value is relatively low.

Consultancy tenders will be called based on the following:

- Minimum 3 week tender period.
- Tender document based on AS4915 General Conditions of Consultancy Agreement.
- Schedule of consultancy services.
- Programme.
- Returnable schedules covering the Price Offer, Hourly Rates Offer, Corporate Capability, Personnel, Insurances and Certifications.

Cost Management Services
These independent services will be procured under similar arrangements to the primary consultant services.

Construction Services
Due to the project key objectives, it would be proposed to use a Traditional Method of project delivery comprising the following key elements:

Description - The "traditional" method of project delivery is called Fixed Lump Sum whereby the design is fully documented and tendered, where tenderers provide a Fixed Lump Sum price for the scope of works, only to be varied during the course of construction by client changes, documentation errors or omissions.

Form of Contract – The Australian Standard General Conditions of Construction Contract, both AS2124 and AS4000, can be used for this form of delivery.

Project Team - The consultant project team, designers and cost planner, would all be engaged direct to the Principal for the duration of the design, construction and defects liability period phases.

Project Manager – An external project manager would undertake the role of Superintendent for administration of the construction contract for the Principal.

Project Budget - The project budget would require the allocation of construction contingency to provide for unforeseen costs during construction.

Benefits - This option provides for full control over every aspect of the design, in both design and construction implementation.

Risks - Delivery risks are typical and well understood, including scope management, latent conditions, design errors or statutory requirements change. The risk profile will require normal provisions for Contingency Funds within the project budget.

Construction Tender
The proposed Traditional Contract tender will be a two stage process as follows:

Stage 1 Tender – expressions of interest.

The first stage will publicly call an "expression of interest" tender based on criteria suitable for the project and will establish a select tender field of a minimum of 3 and maximum of 6 tenderers. The Mitchell park Sports and Community Centre tender will be for a period of 4

weeks and will be made available to prospective tenderers via the Tenders SA website and advertised on the Local Government tender section of the Advertiser Newspaper.

Tender documents will specifically include;
Project description
Project indicative value
Timeline
Returnable schedules, including corporate details, financial history, previous experience, key personnel, corporate insurances, industry certifications, accreditations and corporate management systems

Stage 2 Tender – Construction Tender

The second stage will issue the construction tender to the select tender field for a period of 4 weeks and tender documents will specifically include:

- Tender conditions and form of contract.
- Design documentation.
- Design performance specifications.
- Site information.
- Key milestone dates.
- Returnable schedules including price, component prices, contract clarifications, previous experience, key personnel, management systems, programme, technical data submissions and alternatives.

Furniture Fittings and Equipment (FF&E) procurement
The procurement of supply and installation of these items where not procured through the main tender will occur through normal Council procedures for low value procurements.

REVIEW AND ACCEPTANCE

Developed by: …… Date: ……/……/…….

Project Management Leader (Birgit Stroeher)

Reviewed by: …… Date: ……/……/…….

Manager, Strategic Projects (John Valentine)

Approved by: …… Date: ……/……/…….

General Manager, City Development (Abby Dickson)