



Review of Bayside Sportsground Pavilion Improvement Plan



Contents

1. Executive Summary	3
2. Purpose	4
3. Council's Better Place Strategic Planning Framework	4
4. Scope.....	5
5. Guiding Principles.....	5
6. Methodology	6
7. Background.....	6
8. Current Situation	7
9. Key Trends	7
10. Key Issues and Findings	8
Facility Hierarchy and Assessment Criteria.....	9
Benchmarking against SSA preferred facility standards.	11
Feedback from Sport's Clubs regarding renewal process.	12
Project Working Group structure	12
Feedback from internal stakeholders Capital Delivery Team.....	13
Recreation and Events Team.....	13
11. Financial Analysis	13
12. Recommendation	14

Executive Summary

The review of Bayside Sportsground Pavilion Improvement Plan 2013 (SPIP) was undertaken to ensure that the SPIP is addressing the intent of the plan to deliver fit for purpose and fiscally responsible sports infrastructure.

The review has been informed through consultation with key stakeholders, State Sporting Associations, Local Government Authorities, analysis of club membership data, review of infrastructure audits, and cost trends associated with completed pavilions.

The way community sport is programmed and delivered has significantly changed since the adoption of the SPIP in 2013, with Council required to adapt to these changes, specifically to address the rising numbers of female players making the delivery of gender neutral facilities more critical.

Benchmarking against other Local Government Authorities and State Sporting Associations, identified that Council's facility standards closely align with the preferred standards of the major codes, AFL, Soccer and Cricket, with the most significant variation in the provision of community space. It was also identified that while female participation is a new challenge for AFL clubs, Associations and Council, additional changerooms to cater for this growth are not required, with changes to game day management and fixturing assisting to manage this growth.

Changes in building codes and regulations have impacted on the costs to deliver the SPIP, specifically in the areas of electrical, fire, water and gas service upgrades, Disability Discrimination Act (DDA) and Environmental Health Regulations including kitchen layout and grease traps.

It was determined that some recommendations and standards of the 2013 SPIP were no longer appropriate to facilitate community sport and omissions from the facility standards were evident. When considering a home ground pavilion it is recommended an additional 130m² footprint in an AFL pavilion and 117m² in other sports pavilions. This results in an additional financial commitment of \$15,342,398 to the figures estimated in 2013.

To validate the additional expenditure changes to the way sports clubs access and utilise sports pavilions are recommended. Removing perceived club ownership and entitlement to enter the facility during non-allocated hours allow greater community access to the pavilion during the hours of 6am – 4pm.

The review has identified three key focus areas; participation, scope and cost of delivering the plan and the need for broader use of community assets and recommends the following key actions:

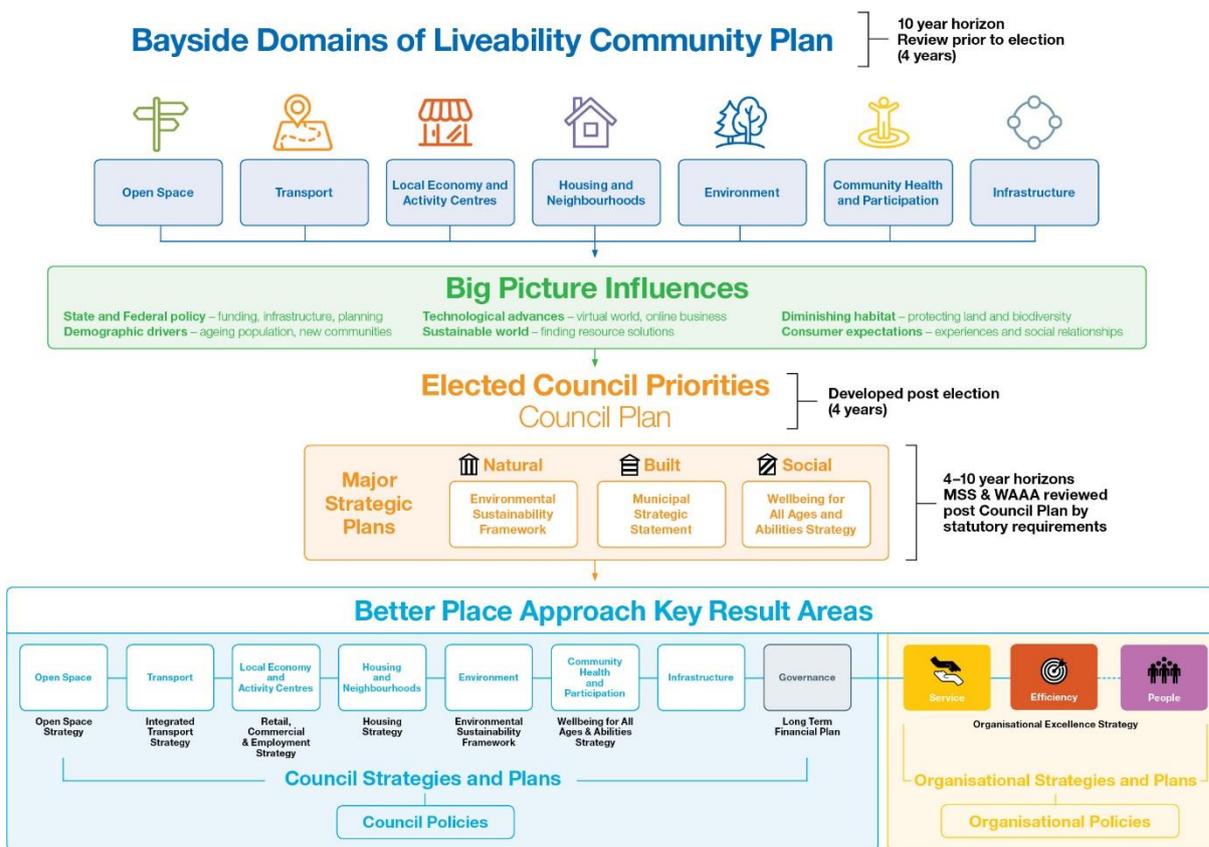
- Minor increase to pavilion standards in the areas of changerooms, amenities and kitchens;
- Increase to community space of a home pavilion to 100m² with a small kitchenette for community use;
- Change's to the priority order based on current participation numbers, building assessments, deliverability and to meet the budget targets of Council's Long Term financial Plan;
- Restrict clubs access times to sports pavilions to provide access for community groups between 8am – 4pm; and
- Reduce the influence of the Project Working Group to pavilion standards only. If clubs request inclusions above pavilion standards planning ceases until proof of financial contribution is evident.

Purpose

The purpose of this paper is to review the Sportsground Pavilion Improvement Plan 2013 (SPIP) and supporting documents to ensure they are addressing the intent of the plan. The review will guide the remaining five years of the plan to provide fit for purpose and fiscally responsible infrastructure to facilitate broad community participation and multi-purpose community spaces.

Council’s Better Place Strategic Planning Framework

The review will provide an approach that ensure Council invests in appropriate infrastructure to enhance liveability and community health and wellbeing through the provision of infrastructure that is fit for purpose and accessible to the broader community.



Scope

The scope of the project includes:

- Review of the Guiding Principles;
- Review the scope of recommended pavilion improvements;
- Review of the pavilion standards against State Sporting Associations (SSA's) guidelines;
- Evaluate completed projects;
- Benchmarking against similar Local Government Authorities (LGA's);
- Analysis of costs and proposed budgets against current building costs;
- Identification of opportunities for multi-purpose use; and
- Review of the Accelerated Pavilion Improvement Plan 2016 priorities.

The paper will exclude Council's leased pavilions managed under the Lease and License Policy (2018).

Guiding Principles

The following *Guiding Principles* were established to guide the development of the Sportsground Pavilion Improvement Plan in 2013

- Council is committed to providing accessible sportsground pavilions as a means of supporting local sporting clubs and their members to promote active and healthy lifestyles for residents;
- Pavilion improvements will be to a scale that meets the needs of user groups and is consistent with the hierarchy classification of any reserve as outlined in Council's Open Space Strategy 2011;
- Pavilion improvements will be consistent the strategic directions of the Bayside Recreation Strategy 2012 – 2022;
- Council will seek to consolidate multiple pavilions at any given reserve (where appropriate);
- The designs of pavilions will incorporate community spaces and encourage multiple uses;
- An analysis of the proposed pavilion improvements will be undertaken to determine the most appropriate design response, which may include the development of a new pavilion facility;
- Pavilion improvements will be designed in a way that complements both the natural and built forms of the surrounding area;
- Council will seek opportunities for partnership funding, whether from user groups or other levels of government;
- During any pavilion improvement Council will program works with a view to minimising disruption to user groups' access to sportsgrounds;
- A maximum of two (2) change rooms per sports playing field will be provided in any pavilion improvement;
- All wet areas and toilet facilities will be unisex in design and construction;
- User groups must fund the provision of bar space and club dedicated meeting space – Council will not fund the provision of this type of building space;

- Council will review its pavilion priorities with consideration to changing circumstances and Council's Long Term Financial Plan; and
- Council will establish a community engagement plan with tenant clubs and residents during the design process for any proposed pavilion improvements.

Methodology

To appropriately review the 2012 SPIP and make informed and financially responsible recommendation to deliver the remaining five years of the plan a thorough analysis of the pavilions delivered to date including stakeholder feedback, actual project costs, variations in club membership base, community expectations, current building audits, changes to building codes and updated pavilion guidelines provided by the relevant SSA's has been undertaken.

Satisfaction of the users groups was determined through an online survey issued to 55 representatives from 14 pavilion projects that represented their club through the relevant project working groups. The survey sought feedback on the two phases of pavilion delivery including pavilion design and construction of the project.

Benchmarking against six LGA's, Boroondara, Stonnington, Kingston, Port Phillip, Glen Eira and Brimbank was undertaken to determine the type of infrastructure provided as part of pavilion improvements and any financial contribution required by clubs.

The four key SSA's, Football Victoria, AFL Victoria, Cricket Victoria and Baseball Victoria were consulted to provide feedback and recommendations on the delivery of the existing plan and provide current recommended facility standards for their sport.

The recommendation improvements proposed and financial commitment adopted in 2012 was measured against elements included and actual project costs of pavilions delivered and cost estimates for those currently in planning phase.

Finally, feedback was also sought from internal Council departments seeking comments on the planning process and the impacts experienced in delivering this plan.

Background

Since 2012, Council has invested approximately \$37 million to improve the standard of sportsgrounds, sportsground lighting and associated infrastructure to encourage flexible and innovative scheduling of local sport competitions.

In 2011, Council developed a service driven asset management plan for sports pavilions that recognised the need for a strategically driven and systematic approach to the long term management of Council's infrastructure. The development of the plan involved inspection and critical assessment of the condition and functionality of the 27 sports pavilions along with a review of relevant Council strategies and plans, to ensure that the recommended actions worked to reflect and complement other corporate approaches.

In acknowledgement of the significant contribution structured sport plays in creating a strong sense of community and supporting the health and wellbeing of its residents, in 2013 the SPIP was further developed to include a priority order for pavilion improvements and provide cost estimates for the works. To determine the priority order an assessment matrix was developed that used the condition report data from the 2011 study along with criteria including financial benefit, broader Council context and sport and community need. The criteria applied provided rigor to the plan which was adopted in April 2013 providing Council with a clear

approach to the upgrade or renewal of its assets, estimated costs, recommended scope of works and clearly defining Council's minimum standards.

In 2015, significant growth in junior and female participation was witnessed primarily as a result of the introduction of the National AFL women's competition and the subsequent introduction of women and girls AFL in local football leagues. This growth and lack of appropriate facilities to support participation sparked the then Mayor, to lead the glass ceiling campaign, advocating for additional funding opportunities from the State and Federal Governments to assist Council's in providing gender neutral facilities to meet the needs of the sports community. In 2015, Council adopted the accelerated SPIP that meant all 27 pavilions would be renewed within nine years, some seven years ahead of the initial plan. In response to the increased participations and campaigns of a similar vein, the State Government announced a funding stream - Female Friendly Facility Grants – where Councils can apply for \$500,000 matched funding to assist in delivering facilities appropriate for broad community use.

The SPIP commits to a full review and evaluation of the plan at five years and will assess the priorities against community need and expectations, building standards, Council's financial resources, construction costs and legislative changes.

Current Situation

Council has delivered eight of the 27 sports pavilions managed under seasonal tenancy agreements, with five pavilions currently under construction or due to commence in early 2019 and five currently being designed.

Two of the eight pavilions, Simpson Reserve and Shipston Reserve were delivered prior to the implementation of the SPIP and while Shipston complies with the SPIP, Simpson Reserve does not meet the desired standards for the number of changerooms with the pavilion servicing two sportsgrounds, appropriate wet areas and should be considered for additional works in the future.

Council's SPIP prioritises the upgrade of the sportsground pavilions, projected costs and year of delivery, with the implementation of this program contingent on the timely completion of concept and detailed design which involve significant consultation with key stakeholders including tenant sports clubs. A delay in the design process can negatively impact Council's ability to deliver pavilion construction projects in following financial years.

Significant delays in the planning of two sports pavilions, Brighton Beach Oval and Boss James Reserves have been experienced with one working group's aspirations exceeding Council's standards and the other trying balancing the need of renewed facilities while maintaining the history of the pavilion.

Key Trends

Following the adoption of the SPIP in 2012, changes in the way community sport is programmed and delivered has occurred, in response to a state wide growth in participation in organised sport. While participation numbers fluctuate subject to clubs location and the code of sport, the State Government and LGA's have been required to review and adapt plans to ensure these trends are appropriately addressed.

Bayside has responded well to the changes in participation, through the implementation of actions from the Active by the Bay, Recreation Strategy and SPIP. The strategy has provided a systematic program of upgrades to supporting infrastructure including sportsground lighting, sportsground reconstruction programs and pavilion renewal.

The most significant change affecting Bayside is the growth in female participation, driven by the introduction of the AFL female community competition and the acknowledgement by the broader recreation industry that sports facilities must cater for all gender identities and individuals religious practices. The provision of closet

showers and toilet cubicles in changerooms and umpire facilities addresses this need and is guiding principle of the SPIP.

The growth in AFL female participation has led to requests from clubs to increase the provision of changerooms provided under the SPIP to assist in managing this growth. While female participation is a new challenge for AFL Club's, Leagues and Council, the practise of managing game day use of changerooms to accommodate mixed gender and female teams has been successfully managed by other sports codes for many years and will become common practise in AFL as participation rates plateau.

The decrease in the number of people volunteering, limited succession planning to recruit appropriately skilled committee members and the requirement by 1 July 2019 to have 40% female representation on sports clubs committees/boards all challenge club's sustainability. The emergence of mega clubs in Bayside, primarily junior AFL clubs where desired team numbers recommended by the league (23) is exceeded in some instances double this amount is also placing pressure on infrastructure at specific sportsgrounds with clubs growing at an unsustainable rate and facilities unable to accommodate the number of teams.

Changes to Child Safety Standards and the need to provide appropriate supervision of minors in the care of club staff and volunteers, not only in changerooms or on sportsgrounds, but also during drop off and pick up times and accessing areas such as community spaces and public toilets. This has resulted in increased number of volunteers required to manage training sessions and poses a risk that children leave supervised areas to access facilities.

Changes in building codes and regulations have impacted on the cost to deliver the SPIP, specifically in the areas of; electrical, fire, water and gas service upgrades, Disability Discrimination Act (DDA) and Environmental Health Regulations, including kitchen layout and grease traps.

To demonstrate the impact of changes in legislation Elsternwick Park Oval 2, has been used as an example. To accommodate the increased power load of improved infrastructure including renewed sportsground lighting, power to renewed cricket nets and load required to service the pavilion, Council has been required to upgrade the power service to site, resulting in an additional \$200,000 of cost of the pavilion renewal. This is a cost that was not originally expected when costing the SPIP.

Changing standards in fire and water services to accommodate the volume of water required to service the building requires increased size of pipes. For all buildings that exceed 400m² in size (majority of sports pavilions) fire reels are now required and in the larger buildings (two storey or Dendy Park) multiple reels may be required.

To comply with Environmental Health Standards, kitchen designs have increased in size to ensure hygiene of food service (hand washing stations), dedicated food preparation areas and separate fridges for food and pre-packed foods. A number of pavilions predated 1970 and did not contain grease traps which are now required in all pavilion constructions.

DDA recommendations specified in the SPIP 2013 address toilet access only and do not consider the individual journey of someone that has mobility issues. This begins with access from the carpark to pavilion, a 1.5 meter sealed path around the pavilion and to the sportsground, accessible facilities in a least one change room, door width throughout the pavilion that provide access for pram or wheelchair and ability to volunteer in areas such as kitchen or bar.

Key Issues and Findings

While the SPIP adopted in 2013 assessed the building conditions and use of the facility at that time, the SPIP did not foresee the significant changes in participation nor did it complete a full building condition report detailing the compatibility of the recommendations with the existing structure.

In six instances Castlefield Reserve, Chisholm Reserve, William Street Reserve, AW Oliver, Donald MacDonald Reserve and Brighton Beach Oval and it was found through full building assessments that either the building was not compatible with the retrofit scope envisaged or that it would be more cost effective to deliver a more flexible space through demolition of the existing pavilion and constructing a new pavilion.

As delivery of the SPIP commenced, it became apparent that some of the recommendations and standards detailed were not appropriate to facilitate community sport and omissions from the facility standards were evident including amenities to service the community space (excluding internal accessible toilet), and a store room for community space chairs and tables.

With changes to Disability Discrimination Act (DDA), greater participation of individuals with mobility issues either in a playing or officiating capacity, increased female participation and the requirement of the State Government through its Community Facilities Funding program to include DDA toilets and showers in changerooms the amenities provided were no longer suitable and needed to increase in size.

Recommendations in the 2013 SPIP for pavilions such as Donald MacDonald Reserve, Dendy Park Athletics and Peterson Reserve specify minor DDA compliance improvements, but fail to address existing changerooms and umpire facilities that do not provide female friendly facilities and has required the proposed scope of works to be revised.

In line with the Food Safety Act and the size of kitchens has increased through the provision of designated food preparation areas, the requirement to separate food and beverages into separate areas and appropriate storage to manage stock control.

Multi use opportunities.

While majority of delivered cater for broader community use managing access through the electronic locking system allowing access to specific areas of the pavilion to ensure protection of club assets and stock control, most have only been utilised by SSA's for club workshops, Council to host training sessions and allied partners to hold network meetings.

A major contributor to the lack of broader community use is the inherent behaviour and perceived ownership and entitlement to enter the facility during non-allocated hours impacting the ability of community groups to use the space in privacy. In some buildings previous club culture and lack of care for Councils assets is still evident with facilities not left in an acceptable condition for external use and in some instances clubs are using facilities.

Access to basic facilities such as a small kitchenette to cater for casual community use should be considered in all new sports pavilions to secure club stock, while providing access to amenities for casual community use.

More stringent management of the assets by both the Recreation and Events and Building Maintenance teams will address this issue through reinforcement that this is a Council asset to which Clubs have limited access and must also address broader community needs.

Facility Hierarchy and Assessment Criteria

The Bayside Open Space Strategy 2011 (BOSS) guided the development of the SPIP 2013. The BOSS establishes Council's policy direction to guide the planning, management and development of open space.

It provides for an "Open Space Classification System", which defines the hierarchy, role and function of open space including reserves with sportsgrounds. It classifies open space by the catchment it serves, function/s and purpose (including 'significance') which determines the priority, type and standard of development that may be expected at each open space site.

Of the five remaining pavilions yet to commence planning there is no change to the classification provided in SPIP, however application of the assessment matrix does impact the pavilion priority order, to be detailed in the recommendation section of this report.

Benchmarking against LGA's

The following LGA's were benchmarked to determine scope of pavilion improvements, priority order and financial commitment from Clubs.

- Boroondara
- Stonnington
- Kingston
- Port Phillip
- Glen Eira
- Brimbank

Three of the six LGA's do not specify desired standards, instead refer to the preferred guidelines from the relevant SSA and consider the suitability to co-locate services at the proposed site along with the impact on parking, residential amenity and proximity of similar suitable facilities. A main focus of each of these LGA's is broader community access, ensuring that community buildings not only address the sports specific needs but provide multi-purpose spaces that can be utilised for a wide range of activities that can co-exist providing added value to the significant financial investment into these assets.

While all LGA's provide a pavilion renewal/upgrade priority order, Bayside is the only LGA that specifies the year for planning and delivery and allocates a budget to the project. While not specifically committing to a delivery program, Brimbank has the closest approach to Bayside's providing an indicative timeline of short, medium and long term projects.

Bayside and Brimbank are the only two LGA's that differentiate pavilion standards by sport, recognising that AFL with the largest team numbers and support staff require more space than cricket, soccer and baseball. Stonnington address the varying requirement of sports club through the creating of three pavilion models which identify the best use for each pavilion. Casual sports pavilions addressing the basic needs of sports clubs through the provision flexible spaces, with changerooms also acting as multipurpose spaces when changerooms are not required, through to multi-purpose community facilities where changeroom sizes and multipurpose spaces are increased to accommodate broader use.

Boroondara and Bayside also specify standards, similar to Stonnington for secondary facilities which does not service a specific club, which includes flexible spaces and basic facilities.

All LGA's acknowledge the priority order can be influenced by funding through State or Federal election pledges and annual grant opportunities administered through Sport and Recreation Victoria. Bayside is only LGA that plans and delivers multiple pavilions in any financial year, with most planning/delivering a maximum of two at any given time.

The table below compares the benchmarked LGA's against the 2013 pavilion standards which show consistency across the four LGA's that specify standard with only minor variations in all area's excluding community space where a variance of 70m² from smallest to largest is experienced and Stonnington's multi-purpose model where the changerooms are significantly larger than all benchmarked LGA's.

While Bayside's standards specify 40m changerooms, pavilions such as Hurlingham Park, Cheltenham Park and Dendy Park have been provided with additional changerooms to service multiple playing surfaces, with Hurlingham Park flexible in size through the inclusion of roller shutter to allow two changerooms to be opened to provide additional space to both the home and away teams during senior competition.

Item	Bayside	Stonnington	Brimbank	Boroondara	Kingston	Glen Eira	Port Phillip
Changerooms	40 m2	80m2	40m2	45m2	Refer to SSA guidelines	Refer to SSA guidelines	Refer to SSA guidelines
Wet areas	14m2	20m2	25m2	17m2			
First Aid Room	13m2	10m2	20m2				
Storeroom	20m2	20m2	20m2				
Canteen/Kiosk	20m2	25m2	25m2	15m2			
Umpires Rooms	15m2	15m2	15m2	10m2			
Cleaners Cupboard	3m2	5m2	1m2				
Internal Accessible Toilet	7m2	10m2					
External Accessible Toilet	8m2						
Public Toilets	6m2		2 x DDA				
Club/Community Meeting Space	50	120	100	50			
Timekeeper/scorer	4m2						
Veranda (Spectator Area)	Variable	100m2	Variable	30m2			

Benchmarking against SSA preferred facility standards.

The four key SSA's, Football Victoria, AFL Victoria, Cricket Victoria and Baseball Victoria were consulted to provide current recommended facility guidelines for their sport, feedback on the delivery of the SPIP and provide insight into any potential developments in their sport that may affect future projects.

Cricket Victoria and AFL have well documented preferred facility standards to guide the development of pavilions to meet the needs of sports clubs. Both organisations include guidelines for different standards of competition - State, Regional and Local, with all pavilions covered in the SPIP categorised as local standard.

Football Victoria facility standards focus on the specifications of the playing surface, which distinguishes the level of play possible at the site. When considering elements included in pavilion planning the document only specifies preferred standards for changeroom size and referee facilities. Baseball Victoria does not provide any preferred standards, and for the purpose of this review the sports needs can be accommodated with the facility guidelines provided for Soccer and Cricket.

Bayside's facility standards closely align with the preferred standards of the four codes, with the most significant variation in the provision of community space, with both AFL and Cricket recommending 100m2, 50m2 above Councils pavilion standards. The provision of office space is also recommended by AFL and Cricket.

Minor variations are seen in changeroom, amenities and umpires/referee spaces with cricket specifying additional provision in storage, primarily to accommodate management of turf wicket preparation.

PAVILION STANDARDS	Bayside		Cricket	AFL	Soccer	Baseball
	AFL	Others				
Item	Size					
Change rooms	40m2	25m2	45m2	30m2	25m2	
Wet areas	14m2	14m2	25m2	25m2		
First Aid Room	13m2	13m2	10m2	10m2		
Storeroom	20m2	20m2	20m2	30m2		
Canteen/Kiosk	20m2	20m2	20m2	25m2		
Umpires Rooms	15m2	15m2	25m2	15m2	20m2	
Cleaners Cupboard	3m2	3m2	5m2	5m2		
Internal Accessible Toilet	7m2	7m2				
External Accessible Toilet	6m2	6m2				
Public Toilets	6m2	6m2	10m2			
Community Space	50m2	50m2	100m2	100m2		
Timekeeper/scorer	4m2	4m2	10m2	3m2		
Veranda (Spectator Area)	Variable	Variable	50m2			
Curators store / shed	0	0		60m2		
Office / Admin	0	0	15m2	15m2		

The following statements are the key priorities of the SSA's benchmarked:

- All - Provision of female friendly facilities is essential.
- AFL – The SPIP refers to allowing a maximum of two change rooms per oval. It would be great if a refreshed position could be taken on this approach and where possible, on grounds that you know have high participation by both genders, additional change rooms would be ideal to ensure that games can be played quite quickly, one after another.
- AFL and Soccer - Consideration to the use of modular construction to meet the demand for female friendly facilities.
- Cricket - Additional storage is required for Cricket facilities due to the large amount of equipment required.
- Cricket - Consider rolling all facility standards (lighting, sportsground and pavilion) into one document.

Feedback from Sport's Clubs regarding renewal process.

To determine clubs satisfaction of the delivery of the SPIP, 55 people that were a member of a project working group (PWG) were asked to provide feedback on their experience during the planning and delivery of the pavilion project.

Overall feedback regarding individual experiences of the process was positive with an average score of 3.82 of a possible 5 across the five areas respondents rated Council's performance.

Respondents indicate that the main pressure points in the planning of the SPIP are the length of time taken in the design process and balancing the aspirations of clubs verses the recommendations of the SPIP and broader community views about pavilion redevelopments in parks.

The commencement of construction was an area where clubs are heavily impacted, the provision of clearer advice regarding construction timelines to minimise impact on clubs can resolve this.

Satisfaction from pavilion users, as measured by the community satisfaction survey, is high and exceeds the average of comparable Councils.

Project Working Group structure

PWG consist of three representatives from club based at the sportsground, with one member nominated as the authorised club representative, who acts on behalf of the club and is responsible for signing agreement at the various hold points of the project – concept design, detailed design and agreement to the kitchen and bar layout. Council recommends that clubs also create a subcommittee where the PWG representatives seek feedback and endorsement from the subcommittee to sign agreement on the clubs behalf

To effectively manage the multiple projects concurrently being delivered, communication between Council staff and clubs is restricted to members of the PWG, with the onus on the nominated club representatives to appropriately communicate critical information with the subcommittee and during the construction phase, widely advertise all updates from Council to the broader club.

One club who believes there needs were not accurately addressed in the planning process, provided strong feedback regarding Councils process and in this instance the outcome is driven by lack of transparent internal correspondence between the PWG and the club, with authorised representative providing agreement to plans without consultation with the broader committee. This emphasises the importance of nominating right people to the PWG and the establishment of a subcommittee to review the plans at each sign off stage.

Feedback from internal stakeholders

Capital Delivery Team

To better facilitate the delivery of the SPIP, the project delivery team recommend the following amendments or process changes be implemented:

- Undertake building audits of the remaining pavilions to determine whether they are suitable for refurbishment or new build;
- Consider the connections between the pavilion and the sportsground and how these can be addressed as part of the project scope; and
- Include the site location and Asset ID numbers for each of the proposed projects.

Recreation and Events Team

To minimise delays and rework through engagement with stakeholders too early in the process, the Recreation and Events team recommend the following items are undertaken prior to engaging stakeholder in the process:

- Early identification of site related issues through desk top assessments to identify easements, potential contamination, tree protection zones, site specific overlays and access and egress to the site;
- Early soil testing and investigation by arborists to determine clear parameters for the site including most suitable siting of the pavilion;
- Identify impacts to residential amenity and any significant changes to community access to the site; and
- Implement clear hold points, when a change of scope is requested or identified to ensure funding of such requests is available (refer to DRAFT Seasonal Sports Contribution Policy).

Financial Analysis

The 2016 accelerated SPIP excluded a financial allocation for Elsternwick Park Oval 2 pavilion, awaiting outcomes of the Elsternwick Park North master plan and Elsternwick Park Oval 4, of which planning was only endorsed in September 2018. The cost of the two additional pavilions increases the total cost of the revised SPIP by \$3,701,793.

The 2016 plan committed \$400,000 to upgrade Beaumaris Reserve Pavilion to meet DDA standards and provide female friendly facilities. In 2017, a Council Plan action to determine the feasibility of a combined Tennis, Arts and Soccer/Cricket pavilion (Beaumaris Arts and Sports Pavilion) resulted in a cost estimate in the vicinity of \$9m. This project has been removed from the revised pavilion plan while two separate projects (sport and arts) are considered and it is expected that an additional \$3m will be required to deliver a soccer/cricket facility in years 19/20 and 20/21.

The revised SPIP which meets all current building standards provides access for all ages and abilities, gender identities, religious practises and the recommended additional 130m2 footprint in an AFL pavilion and 117m2

in other sports will result in an additional financial commitment of \$15,342,398 to figures estimated in 2013 to deliver the remaining five years.

It is important to note the proposed SPIP does not include an annual increase in building costs and this additional expense will need to be considered annually as part of the capital project proposals.

Recommendation

Changes to building regulations and increased participation in sport have evolved since the adoption of the SPIP in 2013 and will heavily influence the delivery of the remaining five years of the SPIP.

While increased female participation in AFL is recorded, the view that additional changerooms to accommodate this growth are required is not supported through the benchmarking process. Instead, it is recommended that Council works closely with relevant SSA's to address game day fixturing and management of the emergence of mega clubs within the municipality.

The following amendments to pavilion standards are recommended and it is proposed to be incorporated into all new pavilion designs post adoption.

Pavilion Standards	AFL		Other Sports		Comments
	Current	Proposed	Current	Proposed	
Changerooms	40m2	45m2	25m2	30m2	
Changeroom amenities	14m2	20m2	14m2	14m2	4 showers 2 toilet. Home change additional accessible
First Aid Room	13m2	13m	13m2	13m2	
Storeroom	20m2	20m2	20m2	20m2	
Canteen/Kiosk	20m2	25m2	20m2	25m2	To accommodate hand wash and prep area.
Canteen/Kiosk store	10m2	10m2	10m2	10m2	To secure stock
Bar	0	8m2	0	8m2	Deemed a requirement to generate revenue.
Umpires/Referee	15m2	15m2	15m2	15m2	
Cleaners Cupboard	3m2	5m2	3m2	5m2	Additional storage for toilet rolls and chemicals
Community Space	50m2+	100m2	50m2+	100m2	Home venues only
Community Space Male Toilets		10m2		10m2	Ommission from 2013 plan
Community Space Female Toliets		10m2		10m2	Ommission from 2013 plan
Community Space Accessible Toilets	7m2	7m2	7m2	7m2	
Table and Chair Store	0	10m2	0	10m2	To facilitate Community Use
Timekeeper	4m2	15m2	4m2		Subject to site
Spectator Area	Variable		Variable		
Kitchenette to support Community Use		6m2		6m2	

Through application of the SPIP assessment matrix and consideration of projects that have been delayed as a result of PWG and Council not meeting consensus, the revised priority order and expected costs is proposed.

Sportsground Pavilion Improvement Plan	2019/20	2020/21	2021/22	2022/23	2023/24	Total	2013 Cost
Elsternwick Park Oval 2	\$ 1,811,993					\$ 1,811,993	\$ 1,500,000
Brighton Beach Oval		\$ 157,400	\$ 1,533,600	\$ 3,533,600		\$ 5,224,600	\$ 2,100,000
William Street Reserve	\$ 1,049,100					\$ 1,049,100	\$ 850,000
Destructor Reserve Pavilion	\$ 928,400					\$ 928,400	\$ 1,450,000
Chisholm Reserve	\$ 1,094,732					\$ 1,094,732	\$ 850,000
Boss James Reserve		\$ 161,601	\$ 2,531,200			\$ 2,692,801	\$ 1,100,000
AW Oliver Reserve	\$ 1,456,900					\$ 1,456,900	\$ 350,000
Donald MacDonald Reserve	\$ 1,000,000	\$ 3,041,200				\$ 4,041,200	\$ 350,000
Sillitoe Reserve (consolidate)	\$ 286,200	\$ 785,400	\$ 2,064,700			\$ 3,136,300	\$ 2,200,000
Dendy Park Athletics Pavilion			\$ 220,000	\$ 1,031,200	\$ 1,813,400	\$ 3,064,600	\$ 350,000
Peterson Reserve (consolidate East/West/Social)			\$ 220,000	\$ 800,000	\$ 1,700,000	\$ 2,720,000	\$ 1,050,000
Moorabbin West Reserve			\$ 100,000	\$ 200,000	\$ 800,000	\$ 1,100,000	\$ 350,000
Tulip Street Reserve			\$ 100,000	\$ 300,000	\$ 700,000	\$ 1,100,000	\$ 350,000
Elsternwick Park Oval 4	\$ 236,200	\$ 432,500	\$ 1,221,100			\$ 1,653,600	
Total Cost	\$ 5,815,332	\$ 4,145,601	\$ 6,769,500	\$ 5,864,800	\$ 5,013,400	\$ 27,608,633	\$ 12,850,000
New Pavilions - 2019	\$ 2,048,193	\$ 432,500	\$ 1,221,100	\$ -	\$ -	\$ 3,465,593	
2016 Endorsed Plan	\$ 3,044,494	\$ 1,649,948	\$ 1,420,000	\$ 2,050,000	\$ 400,000	\$ 8,564,442	
Variation	\$ 722,645	\$ 2,063,153	\$ 4,128,400	\$ 3,814,800	\$ 4,613,400	\$ 15,578,598	\$ 12,850,000