

2.2 ACTIVE RESERVES FACILITY HIERARCHY AND CAPITAL WORKS PRIORITISATION MODEL (RS:)

Responsible Director: Julie Salomon

EXECUTIVE SUMMARY

PURPOSE

This purpose of this report is to seek Council endorsement for an *Active Reserves Facility Hierarchy* (Attachment 1) and an *Active Monash Capital Works Priorities Framework* (Attachment 2).

KEY CONSIDERATIONS

Active Reserves Facility Hierarchy

The *Active Reserves Facility Hierarchy* (Attachment 1) is a classification framework that identifies distinct facility and service provision categories for pavilions and sports grounds in Monash.

A variety of sports ground standards exist within the municipality. Wherever possible, these are matched to the standards of competition to ensure they are fit-for-purpose. A higher classification ground is maintained to a higher level than a ground of a lower classification where a lower standard of sport is being played.

A sports ground classification system of four grading levels (Class A, B, C and D) is recommended to guide the level of sport facility provision, maintenance service levels and playing surface standards across the municipality.

Capital Works Priorities Framework

The *Active Monash Capital Works Priorities Framework* (Attachment 2) identifies capital works priorities for the next 10+ years for Monash sport and recreation assets. It uses a transparent ranking methodology, which provides a prioritised redevelopment listing. The key criteria used to rank project priorities include: strategic alignment, current condition and fit-for-purpose rating, community benefit (level and diversity of use), economic benefit and environmental assessment.

FINANCIAL IMPLICATIONS

The *Active Reserves Facility Hierarchy* in partnership with the *Active Monash Capital Works Priorities Framework* establishes a transparent methodology for the provision of sport ground maintenance levels, pavilion standard and asset upgrade priorities. By applying this methodology, Council can more effectively manage the expectations of clubs and provide service outcomes and facilities that are matched to community sport requirements.

CONCLUSION

The *Active Reserves Facility Hierarchy* and the *Active Monash Capital Works Priorities Framework* provide transparent approaches for establishing the services levels to establish the scale and scope of sport facility redevelopments and maintenance regimes that will deliver on fundamental club requirements that match the level of sport being played. This framework also provides a more holistic and sustainable asset renewal approach for Council.

ATTACHMENTS

Attachment 1: Active Reserves Facility Hierarchy

Attachment 2: Active Monash Capital Works Priorities Framework

2.1 ACTIVE RESERVES FACILITY HIERARCHY AND CAPITAL WORKS PRIORITISATION MODEL (RS: File Number)

Responsible Director: Julie Salomon

RECOMMENDATION

That Council endorses the Active Reserves Facility Hierarchy and the Active Monash Capital Works Priorities Framework.

BACKGROUND

This purpose of this report is to seek Council endorsement for an Active Reserves Facility Hierarchy (Attachment 1) and a capital works prioritisation model, *Active Monash Capital Works Priorities Framework* (Attachment 2).

The *Active Reserves Facility Hierarchy* details a classification framework for sport facilities that identifies distinct facility and service provision categories based on a four level hierarchy system for pavilions and sports grounds across Monash.

Active Monash Capital Works Priorities Framework identifies capital works priorities for the next 10+ years for the City of Monash sport and recreation assets (such as pavilions, sports lighting, playgrounds and sport and recreation infrastructure) by applying a transparent framework to rank projects in order of redevelopment priorities using a clear and justifiable methodology.

DISCUSSION

Active Reserves Facility Hierarchy

In order to provide an integrated and coordinated service for sports ground provision, a sports ground classification system of four grading levels (Class A, B, C and D) has been developed to guide the level of sport facility provision and playing surface standards across the municipality. The classifications have been informed by: a review of current Council strategy and plans; benchmarking against other local governments; consideration of relevant State Sporting Association facility standards; and an analysis of current community needs and recent pavilion redevelopment projects. The proposed categories are:

1. Class A - Regional/ Municipal facilities
2. Class B - District facilities
3. Class C - Local facilities
4. Class D - Other facilities

The sports ground classification system can be linked to standards of facility provision and levels of maintenance. Regional and municipal facilities usually require a greater level of maintenance and support features such as spectator areas, fencing, additional change rooms, event car parking, etc. Local facilities on the other hand usually require standard amenities and playing areas and reduced spectator zones due to the reduced requirements of lower competitions.

There will generally be either one, two or three levels within the hierarchy of provision for each sport. The main factor influencing the number of levels is the quality and scale of facilities required dependent on the number of participants. For example, sports such as Australian Rules Football will typically have three levels within the hierarchy of provision to accommodate different standards of participation, whereas a sport such as baseball which has a lower participation (e.g. compared with AFL), is more likely to have one or two levels within the hierarchy of provision.

The levels proposed are aspirational and provided to guide future new developments as well as the upgrade or redevelopment of existing facilities. It is acknowledged that many existing facilities will not comply with the specified infrastructure for each sporting code according to its classification within the hierarchy of provision due to specific site or budget constraints.

Pavilion Classifications

Generally the classification of the sports ground should match the classification of the pavilion, to ensure the standard of playing surfaces and pavilions both match the level of sport being played and are fit-for-purpose.

In some cases, pavilion classifications vary from sports ground classifications because the:

- Pavilion has been redeveloped beyond the standard of sport being played e.g. WA Scammell Reserve Pavilion (A rated pavilion at a B rated sports ground);
- Pavilion services more than one sports ground and requires two sets of change rooms and additional space for officials e.g. Freeway Reserve Change Room Pavilion;
- Pavilion services multiple user groups e.g. the proposed Caloola Reserve Multi-Sport Pavilion which will accommodate tennis as well as soccer and cricket clubs; and
- Pavilion has been redeveloped with a significant club funding contribution beyond the standard required.

Active Monash Capital Works Priorities Framework

The *Active Monash Capital Works Priorities Framework* is a model for identifying capital projects. This is an important step in ensuring Council delivers robust asset management through sound and transparent principles and processes. The process ensures we effectively deliver on Council's vision and supports the implementation of future asset management plans across Council's many asset classes.

The *Active Monash Capital Works Priorities Framework* identifies capital works priorities for the next 10+ years for the City of Monash sport and recreation assets (such as pavilions, sports lighting, playgrounds and sport and recreation infrastructure) by applying a transparent framework to rank projects in order of redevelopment priorities based on a clear and justifiable methodology.

The key criteria used to rank capital works priorities include:

1. Strategic Justification (10%)

- 1.1 Alignment with Council directions, strategies and plans including Council Plan, A Healthy and Resilient Monash: Integrated Plan, Active Monash Sport and Recreation Strategic Plan, Monash Open Space Strategy, Reserve Master Plans and Integrated Site Plans (ISPs), etc. - 5%; and
- 1.2 Consistent with Business Unit Action Plans and adopted Council Reports - 5%.

2. Physical Environment (35%)

- 2.1 Condition assessment based on Strategic Asset Management's independent condition audit findings, Occupational Health and Safety, etc. - 20%; and
- 2.2 Fit for purpose and safety rating where the facility is appropriate, and of a necessary standard, for its intended use e.g. universally accessible, female and family friendly, meets the appropriate standard (A, B or C classification rating based on the level of sport being played) - 15 %.

3. Community Benefit (35%)

- 3.1 Current and projected participation and/or usage - 15%; and
- 3.2 Diversity of use e.g. current and projected women, juniors, older adults, people from different cultural groups and all abilities, etc. - 20%.

4. Economic Benefit (10%)

- 4.1 External funding contribution and/or economic payback (cost benefit analysis).

5. Environmental Assessment (10%)

- 5.1 Current and potential environmental and sustainability benefit e.g. energy usage and efficiency opportunities such as a green star rating and design for buildings i.e. does the building have insulation, double glazing, efficient LED lighting, solar panels, water tanks and recycling, etc.) and impact on local environment.

Each criteria is rated, apportioned the weighted percentage allocated and tallied to give a score out of 100. The higher the total score, the higher the ranking or priority for redevelopment.

The *Active Monash Capital Works Priorities Framework* spreadsheet is a dynamic document and will be reviewed and updated annually before each capital works planning cycle to ensure that the capital works priorities remain relevant and reflect current conditions. For example, when a facility is upgraded, its condition and fit-for-purpose rankings will likely drop from 5=poor condition to 1=excellent condition and receive a lower score for this criteria which will see it drop down the priority rankings. Conversely, a recent condition audit that identifies the condition of a facility has deteriorated from 3=average condition to 5=poor condition will score higher in this criteria and move up the priority rankings.

The priorities identified in the *Active Monash Capital Works Priorities Framework* spreadsheet will directly inform Active Monash capital works budget bids and business case development for Council's review as part of each budget cycle.

This approach uses key criteria to rank capital works priorities. The *Framework* ensures robust asset management through sound and transparent principles and processes that will effectively deliver on Council's vision and supports the implementation of future asset management plans across Council's many asset classes.

POLICY IMPLICATIONS

Subject to adoption by Council, the *Active Reserves Facility Hierarchy* and the *Active Monash Capital Works Priorities Framework* will supersede the *Active Reserves Strategy* and *Active Reserves Capital Works Policy*.

The *Active Reserves Facility Hierarchy* is intentionally consistent with the *Active Monash Draft Fees and Charges Policy for Sporting Reserves and Pavilions* which will also be considered at the 27 February 2018 meeting.

Council Plan commitment

In the Council Plan 2017-2021 a key strategic objective is to deliver 'inviting open and urban spaces'. A priority project detailed in the Council Plan is the development of a strategy to inform the renewal and upgrade of key sport and recreation infrastructure.

The *Active Monash Capital Works Priorities Framework* delivers on Council's commitment in the Council Plan 2017-2021 to develop a strategic approach that can inform the renewal and upgrade of key community infrastructure such as: sports grounds and reserves, playgrounds, pavilions and sports lighting.

SOCIAL IMPLICATIONS

The *Active Reserves Facility Hierarchy* establishes a fair and transparent framework for the provision of maintenance service levels and pavilion and sports ground upgrades that align with the demands for varying levels of competition.

The *Active Monash Capital Works Priorities Framework* will enable Council to deliver robust asset management through sound and transparent principles and processes which will deliver on Council's vision and support the implementation of future asset management plans across asset classes.

HUMAN RIGHTS CONSIDERATIONS

The *Active Reserves Facility Hierarchy* seeks to represent and classify the variety of sports ground and pavilion standards that exist within the municipality and ensure, wherever possible, these are matched with the different demands for varying standards of competition.

The quality of playing surfaces and pavilion facilities will be fit-for-purpose relative to the level of sport being played.

FINANCIAL IMPLICATIONS

The *Active Reserves Facility Hierarchy* establishes a transparent framework for the provision of pavilion upgrades. The indicative footprint and cost for pavilion redevelopments proposed under the hierarchy is detailed in Table 1: Indicative Size and Budget Guide for Pavilion Redevelopments.

Table 1: Indicative Size and Budget Guide for Pavilion Redevelopments

Classification	A *	B *	C *
Indicative footprint incl. spectator shelter (Est. social space approx. 20% of footprint)	600 m ² (120 m ²)	500 m ² (100 m ²)	350 m ² (60 m ²)
Est. Cost @ \$3,000 per m ²	\$1,800,000	\$1,500,000	\$1,050,000
Design, Project Management & Contingency Costs (+25%)	\$450,000	\$373,000	\$262,500
Sub-Total	\$2,250,000	\$1,875,000	\$1,312,500
Adjust annually for CPI 2%	\$45,000	\$37,500	\$26,250
Total Estimated Cost (2018/19)	\$2,295,000	\$1,912,500	\$1,338,750

***Important Notes:**

1. These are *indicative* sizes and costs for A, B & C Grade Pavilions that are female friendly and service a single sports ground. They are a guide only – these budget estimates will need to be adjusted annually by CPI.
2. Pavilion footprints and estimated costs will vary according to:
 - existing site limitations and latent conditions e.g. landfill and leachate sites;
 - the code and level of sport being played;
 - the size and number of sports ground/s being serviced; and
 - the range and cost of ESD elements incorporated into the design.

CONCLUSION

On occasion, sports clubs may request services levels and facility standards that exceed their actual sport requirements. As club expectations continue to grow, there is increasing pressure on Council to deliver sport facility upgrades that exceed the requirements of the level of sport being played. The *Active Reserves Facility Hierarchy* and the *Active Monash Capital Works Priorities Framework* provide a transparent framework for establishing appropriate maintenance standards and establishing the indicative scale and scope of pavilion redevelopments. Should clubs wish to exceed these standards, it is proposed that these will be fully funded by the club.

This approach will ensure fundamental club requirements are met by matching sport facility standards to the level of sport being played. The provision of fit-for-purpose sport facilities will also guarantee the delivery of accessible, female and family friendly facilities across Monash. It also delivers clear maintenance standards and a more sustainable asset renewal approach for Council.

ATTACHMENTS

Attachment 1: Active Reserves Facility Hierarchy

Attachment 2: Active Monash Capital Works Priorities Framework