



Brighton Oval Redevelopment

DRAFT Business Case

KPMG Sports Advisory | The City of Holdfast Bay

1 December 2017

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Key contacts

Ron Zubrik

Partner, Advisory

Tel: (07) 3233 3289

Mob: 0415 391 035

rzubrik@kpmg.com.au

Chad Gardiner

Associate Director, Advisory

Tel: (07) 3233 9550

Mob: 0468 783 251

cjgardiner@kpmg.com.au

Mitchell Malone

Manager, Advisory

Tel: (07) 3233 9436

Mob: 0400 496 019

mmalone1@kpmg.com.au

Joshua Abbott

Senior Consultant, Advisory

Tel: (07) 3233 9381

Mob: 0402 846 688

jabbott@kpmg.com.au

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Executive summary

Executive summary

Overview

This business case represents the assessment of the merit of the redevelopment and expansion of sport and recreation facilities at the Brighton Oval Complex. Brighton Oval is a multi-use sport and recreation facility located on Brighton Road, which acts as a local base for a number of sporting clubs including lacrosse, rugby union, cricket, football and croquet.

The business case will be used by the City of Holdfast Bay as part of a funding submission for the Brighton Oval Redevelopment project. In order to be successful, the business case must address the strategic alignment with state government priorities, and demonstrate the ongoing financial, economic and social sustainability and public value of the project.

The case for change

The Brighton Oval complex consists of three main facilities (and clubs):

- Brighton Rugby Club;
- Brighton Sport and Social Club (incorporating cricket and AFL); and
- Brighton Lacrosse Club.

The complex also houses Croquet, the Holdfast Bay Dog Owners Association and various other sporting and non-sporting users on an ad hoc basis.

Each of the three facilities above are tired and in some cases in disrepair, with the Rugby Club and AFL / Cricket facilities being in a particularly poor condition. The facilities do not meet current building standards, equal access requirements or the technical requirements of the sports.

In addition, there are substantial operational and capacity constraints preventing additional participation and greater sporting outcomes across the various sports, including:

- Change room size / capacity, number of change rooms, and female / junior friendly change rooms;

- Lighting issues, as well as space restriction leading to the second field having to be of smaller size, means that night games cannot be facilitated, and two full size games are unable to be held concurrently;
- Issues relating to the way the buildings have been added to over time, leading to unusable spaces, poor storage and a number of barriers to running efficient commercial operations;
- Lack of compliance with the requirements of the sporting codes, particularly relating to the provision of change rooms (including size), referees rooms, first aid rooms, canteen access and spectator amenity;
- Lack of compliance with building and safety standards, including disability access, disabled outlet access, fire escape and stairs; and
- Overarching issues relating to the facilities being at the end of their useful life, such as a rotting and leaking grandstand, poor quality fixtures and equipment, and poor layouts and overall amenity.

Objectives

The business case explores these issues through stakeholder feedback, and asset condition reports, and combines this with Government and sporting code policies and priorities to develop seven objectives to underpin the strategic rationale for the project. These are outlined below.

- | | |
|--|-------------------------------------|
| 1. Healthy, active communities | 5. Amenity and spectator experience |
| 2. Opportunities for everyone | 6. Operational efficiency |
| 3. Liveability, vibrancy and the local economy | 7. Building compliance |
| 4. Technical requirements of the sports | |

Executive summary (cont.)

Strategic rationale

To solve the issues identified in the case for change, a long list of potential solutions to the problem was developed and then assessed against the project objectives for feasibility. These initial solutions included:

- Non-infrastructure solutions such as improvements in management or scheduling, or shared use with other facilities;
- Demand side solutions such as pricing changes or prioritising certain participant categories; and
- A number of infrastructure solutions to address the supply issues, including various levels of refurbishment, extension, redevelopment and rebuilding.

The decision was made that three project options would be carried through the remainder of the business case, with the options to be of differing scale (levels of intervention) in order to ensure various funding envelopes were explored, as well as the impacts of prioritising participation and capacity objectives over the others.

The project options that were shortlisted through this process are outlined in the adjacent table, as well as the base case against which they have been evaluated.

The options

Option 2 – “Minimum intervention: Change rooms extension and lacrosse lights”

The minimum intervention solution features an extension of change rooms so that each club has access to four, as well as a lighting upgrade at the Lacrosse fields to deliver on participation objectives. Structural compliance of the buildings is met for buildings of their respective ages. There is no useful life of the buildings past the 30 year time horizon under consideration (e.g. the buildings have a residual value of zero).

Option 3 – “Moderate intervention: Reconfiguration, change rooms extension, and lacrosse lights”

This Option features a refresh of the existing footprint, as well as reconfiguration of

the facilities and extensions for change rooms (as above). Lights are installed for Lacrosse. There is no useful life of the existing buildings past the 30 year time horizon under consideration (e.g. the buildings have a residual value of zero).

Option 4 – “Maximum intervention: Full redevelopment”

Provides two storey facilities for each building including community facilities. All project objectives are met, and the option meets the expectations of all users and sporting organisations. The expected life of the building is 60 years, and therefore there is a residual value associated with this Option.

Option summary			
Option	Capital expenditure*	Construction duration	Objectives met?
Base case	\$0.7m	6	6 not met 1 partially met
Minimum intervention: Change room extension + Lacrosse lights	\$3.3m	12	3 not met 2 partially met 2 fully met
Moderate intervention: Reconfiguration, change room extension and Lacrosse lights	\$10.1m	18	5 partially met 2 fully met
Maximum intervention: Full redevelopment	\$17.0m	36	All fully met

It has been indicated by Council that under all of the project Options outside of the Base Case and Option 1 (Minimum intervention) will require a significant amount of external works in order to meet community expectations. The amount of external works is included in capital expenditure estimates in the table above.

**Note: Capital expenditure estimates provided by RLB*

Executive summary (cont.)

Financial evaluation

The financial impact of the project options largely consists of upfront capital costs associated with construction, as well as ongoing life cycle costs and repairs and maintenance, and small rental payments received by Council from the tenant sporting clubs. Capital costs have been developed by Rider Levett Bucknall (RLB) in response to design advice provided by JPE Architects.

The table below outlines the NPV of the net financial impact of each of the project options.

Brighton Oval Redevelopment Project: NPV analysis [\$'000s]			
	Redevelopment options		
	Minimum Solution	Moderate solution	Maximum solution
Net Present Value			
Low discount rate (3%)	(3,322)	(6,752)	(13,888)
Base discount rate (7%)	(2,636)	(6,044)	(11,448)
High discount rate (10%)	(2,336)	(5,486)	(10,038)

While the project represents an ongoing financial loss to Council, this is expected and representative of community sport and recreation facilities more broadly. In addition, there are a number of financial benefits that have not been included in this analysis, including:

- Improved financial sustainability of the sporting clubs through improvements in participation, operational efficiency and commercial outcomes (e.g. increases in spend per head on food and beverages);
- Potential reduction in repairs and maintenance on other community facilities that are replaced by those at Brighton Oval, as well as additional revenue from community space rental.

Cost-benefit analysis

The cost-benefit analysis of this project has been undertaken using the Social and Economic Benefit Cost Analysis Tool (SEBCAT). The costs and benefits included in the quantitative analysis are summarised below.

Project impacts	
Cost	Description
Capital expenditure	The construction costs associated with the redevelopment of Brighton Oval
Life cycle costs	The ongoing capital replacement costs associated with the precinct.
Benefit	Description
Consumer surplus	The benefits to participants and attendees above the total cost to attend
Producer surplus	The benefits to producers as a result of new economic activity
Personal health benefits	Benefits to participants who are physically active
Health system savings	Lower health system costs resulting from a more active community
Volunteering benefits	The benefits associated with new volunteering opportunities
Mental health and wellbeing	The mental health and social wellbeing benefits to participants
Rationalisation of community space	The benefits of freeing up space for alternative use elsewhere
Residual value	The residual asset value at the end of the evaluation period

Executive summary (cont.)

The cost-benefit analysis outputs are shown in the table opposite for the South Australian community of interest. The analysis has also been undertaken from the perspective of the City of Holdfast Bay LGA, which is outlined in the body of the report.

Of the three project options.

- The **Maximum** option achieves the greatest benefit cost ratio, of **0.75** for the SA community of interest, however achieves the second highest net benefit of negative **(\$3.9m)**;
- The **Minimum** option achieves the greatest (least negative) net benefit of negative **(\$1.5m)**, but a benefit cost ratio of **0.59** for the SA community of interest; and
- The Moderate option achieves the lowest results, with a net benefit and benefit cost ratio of negative **(\$4.8m)** and **0.48** respectively for the SA community of interest.

While all of the project options do not deliver a positive net benefit within the quantitative analysis, this is to be expected of sport and recreation project, and of social infrastructure projects more broadly. In addition to the quantified impacts of the project, there are a number of other social and economic benefits that are expected to be delivered by the project:

- **Benefits to the community** such as social capital creation, increased female and youth participation in sport and recreation, a reduction in crime and anti-social behavior, improvements in regional identity, pride and recognition, and the benefits from non-sporting use of the facility.
- **Benefit to individuals** such as improved educational and employment outcomes, a reduction in the risk of falls and other accidents (particularly in older participants), improvements in social inclusion and interaction, and improvements in personal productivity which benefits individuals but also employers within the economy.

Cost-Benefit Analysis Outputs - Present Value - 7% Discount Rate (\$000s)			
	Minimum	Moderate	Maximum
Costs			
Project capital expenditure	3,329.3	9,399.2	15,461.3
Lifecycle costs	452.8	(294.8)	251.0
Total costs	3,782.1	9,104.3	15,712.3
Benefits			
Residual value	-	-	772.8
Consumer surplus	-	175.9	547.4
Producer surplus	-	52.8	293.2
Consumer health benefits	716.8	1,322.0	2,834.8
Health system benefits	87.4	160.0	342.8
Social benefits	1,443.1	2,616.0	5,806.5
Rationalise community space	-	-	1,169.4
Total benefits	2,247.3	4,326.8	11,766.9
Outputs			
Net benefit	(1,534.8)	(4,777.6)	(3,945.4)
Benefit cost ratio	0.59	0.48	0.75
EIRR	4.03%	2.88%	5.12%

Note: Detailed cost-benefit analysis outputs from SEBCAT are provided in **Appendix A**, along with the sensitivity and breakeven analyses.

Executive summary (cont.)

Preferred solution

Of the three shortlisted project options, the Maximum intervention solution (the full redevelopment of Brighton Oval) has been identified as the preferred solution. The three key factors in the decision making process are outlined below. The solution also delivers strongly against the SA Government Public Value guidelines.

Social and economic case: The Maximum intervention option achieves the benefit cost ratio through the cost-benefit analysis (0.75 for the SA community of interest). In addition, it is considered to deliver strongly against the social impacts that are not included within the quantitative analysis, particularly those driven by participation such as employment and productivity outcomes, as well as the non-use benefits to the broader community.

Alignment to objectives: The Maximum intervention option was designed to deliver against the full suite of identified project objectives detailed within the strategic response section of this business case. Of particular note are the two participation related objectives ('Healthy active communities', and 'Opportunities for everyone'), as the Maximum option is expected to not only facilitate a strong increase in participation, but that participation is heavily skewed towards female and junior participation

Stakeholder support: The Maximum intervention option is the only solution that meets all of the requirements of the sporting clubs, the technical requirements of state sporting organisations and the expectations of the broader community. As a result, it is the option that is expected to receive the greatest stakeholder and community support, and is the option that will deliver the greatest broader social outcomes for The City of Holdfast Bay.

Overall, the Maximum option is the preferred as it delivers the greatest progress towards a more active, healthy community, which drives economic benefit to the State and COHB, reductions in the burden on the health system, and strong social and community outcomes.

It is noted however, that the benefit-cost ratio could potentially be improved further by exploring more cost-effective design solutions that deliver the same outcomes. As highlighted within the body of the report (page 63), keeping all other assumptions constant, a reduction of capital expenditure for the Maximum option from \$17m to \$12.7m would achieve a benefit cost ratio of 1.00.

Digital renders of the Brighton Oval Masterplan



Brighton Rugby Clubroom and changing facilities



AFL / Cricket Clubroom and changing facilities



Lacrosse Clubroom and changing facilities

Introduction

Context and objectives

Project context

The City of Holdfast Bay (COHB) has engaged KPMG to develop a business case for the redevelopment and expansion of sport and recreation facilities at the Brighton Oval Complex. Brighton Oval is a multi-use sport and recreation facility located on Brighton Road, which acts as a local base for a number of sporting clubs including lacrosse, rugby union, cricket, football and croquet.

Council has endorsed a Master Plan for the redevelopment of the complex in June 2016, followed by community consultation to facilitate the move to detailed design work. Following recommendations from the Office for Recreation and Sport (ORS), the Council has undertaken the process of developing a comprehensive business case to demonstrate alignment with State and Federal Government strategic objectives that will assist in securing funding for implementation of the project.

Project purpose and objectives

The business case will be used by the COHB as part of a funding submission for the Brighton Oval Redevelopment project. In order to be successful, the business case must address the strategic alignment with state government priorities, and demonstrate the ongoing financial, economic and social sustainability and public value of the project.

Project scope

The scope of KPMG's engagement with the COHB was the development of a Business Case that is compliant with the ORS Business Case Guide and broadly aligned with the Department of Treasury and Finance (DTF) Guidelines for the Evaluation of Public Sector Initiatives. Specifically, the scope includes:

- The articulation of the current state of the facility and the associated operations;
- Articulation of the case for change for the project (the project rationale) and the project objectives;
- Development of a Base Case scenario;
- Development of an extensive list of potential solutions and strategic evaluation

criteria through which evaluate them;

- Shortlisting to a set of preferred project options using the evaluation criteria;
- Detailed options assessment of the shortlisted options including financial appraisal and cost-benefit analysis using the Social and Economic Benefit-Cost Analysis Tool (SEBCAT);
- Identification of the preferred solution for the project;
- Development of an implementation plan for the preferred solution; and
- Development of a Business Case Report detailing all of the analysis outlined above.

Overview of this report

This report has been developed in line with KPMG's best practice business case methodology and the ORS Business Case Guide.

First, the **current state** of Brighton Oval is detailed, covering the sport, operational and asset specific information relevant to the project.

The **case for change** is then articulated, which cover strategic alignment, stakeholder feedback, project priority and benefits of solving the problem, and culminates in identification of the objectives of the project.

The **strategic rationale** process then uses the project objectives to investigate potential solutions for Brighton Oval, and to shortlist to three feasible options for detailed analysis.

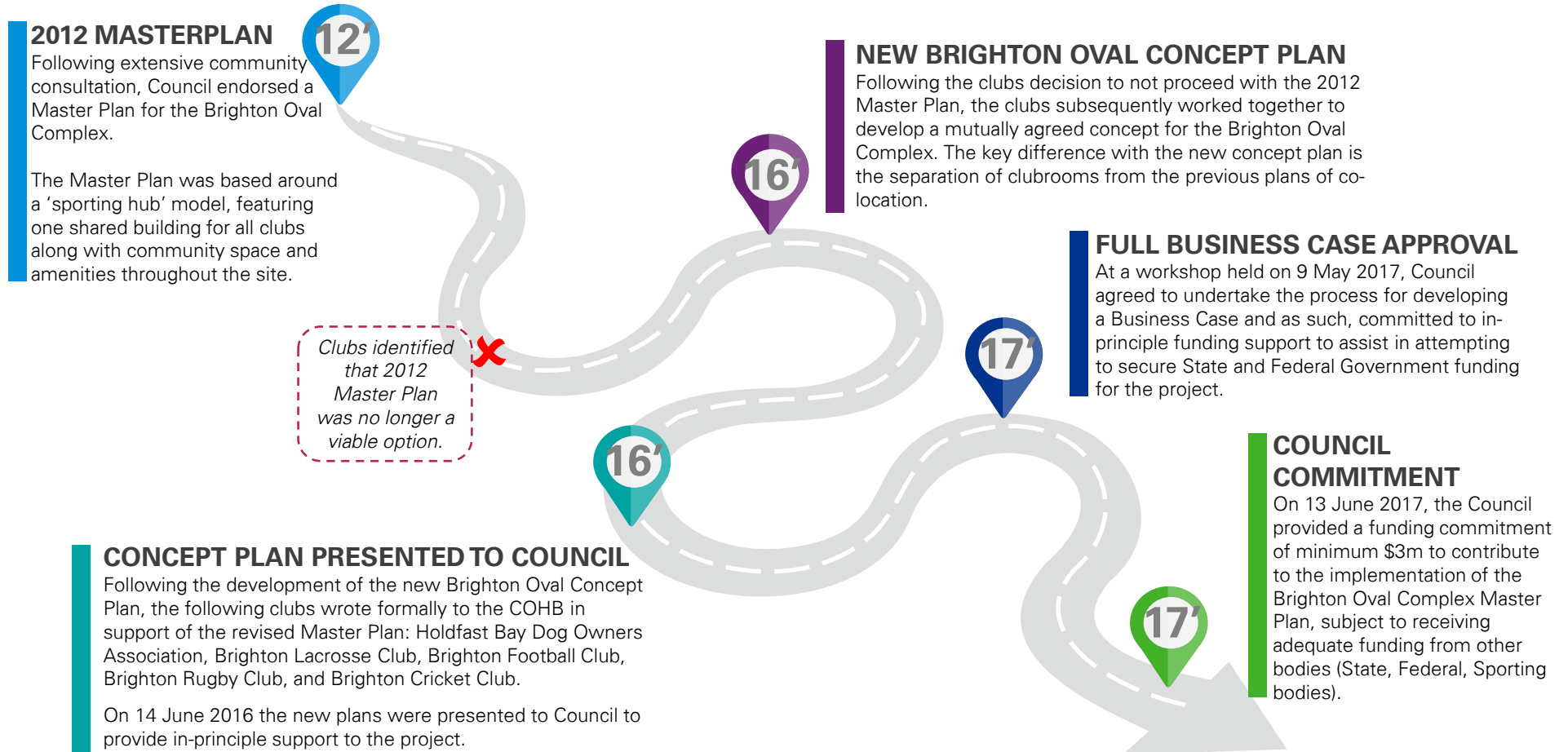
The **project options** are then articulated in further detail, and analysed through a **financial evaluation** and **cost-benefit analysis** using SEBCAT.

Finally, the **preferred solution** section of this provides greater detail on the preferred option for Brighton Oval, as well as a brief implementation plan and post-implementation plan.

Current
state

Project history

The following diagram outlines the context that has led to the current situation.



Brighton Oval Complex overview

Overview

Brighton Oval is the largest sporting hub within the COHB. It is located on Brighton Road, between Stopford Road and Highet Avenue. The complex consists of three major sports grounds, with two rectangular fields (rugby and lacrosse) on either side of an oval (AFL/Cricket). The key users of the site are as follows:

- Brighton Rugby Club
- Brighton Sport and Social Club (incorporating cricket and AFL)
- Brighton Lacrosse Club
- Brighton Croquet Club
- Holdfast Bay Dog Owners Association

Brighton Oval Complex – Current site overview



Other user groups

There are a number of community groups and other users that utilise the site, in addition to the general public. These other users include various netball, gridiron, touch, football (soccer), darts, fitness, water polo amongst others.

On-site infrastructure

Brighton Rugby Club is located on the west side of the complex. The club's associated infrastructure includes a field, a west-facing, double-storey clubhouse (backs onto Grandstand that faces the oval), as well as a storage shed in the south-west corner of the playing field.

Brighton Sport and Social Club (cricket and AFL) is located in the centre of the complex. The clubs utilise the oval as a playing surface (AFL – winter, Cricket – summer). The clubhouse (shared) sits at the south-west corner of the playing field, alongside some cricket nets that are located directly to the south of the field. The Grandstand (on the eastern side of the rugby clubhouse) faces east.

Brighton Lacrosse Club is located on the east side of the complex. The field used by the club is configured as two rectangular fields within the one larger field for lacrosse, and utilised for cricket during the summer. The clubhouse is located at the south-west corner of the playing field.

Brighton Croquet Club is located to the north-west of the centre oval and has a croquet green and a small clubhouse. The **Holdfast Bay Dog Owners Association** has a small building and green available to it to the north of the lacrosse field.

Accessibility

Brighton Oval has public transport links to the west of the complex, with a bus station located on Brighton Road, and a train station approximately 500m to the north of the complex. There are various locations on site for parking, although during game days this reaches capacity early during the day and people are subsequently forced to park on streets up to 500m away.

Club profile: Rugby



Brighton Rugby Clubroom and changing facilities

Background

The Brighton Rugby Club is one of the most successful rugby union clubs in South Australia. It currently has 13 teams (incl. 1 female team), and a strong junior development program.

Club vision / goals

The club has a number of goals, these include the following:

- Increase female and junior participation.
- Provide facilities to enable higher performance training and coaching, enabling participant pathways to higher levels.
- Be a location of choice for State / National competitions.

Membership numbers					
Juniors	Women	Men	Over 35s	Other	Total
156	27	87	12	188	~470

Strategic partnerships / alliances

Brighton Rugby Club delivers a rugby program as part of PE program at **Brighton Primary School & Westminster Primary School** in partnership with SA Rugby. They also run a *come and try day* with **Sacred Heart College**, in addition to allowing the school use of the field on Wednesday and Thursday afternoons to play sport matches every second week.

Facilities

The rugby club has 1 clubroom, 2 change rooms, and 1 storage shed. Further, the club utilises the local Brighton school field during the season for training.

Utilisation

The utilisation of the facility by the resident club is as follows:

- **Training:** Three nights per week – Monday, Tuesday, Wednesday (5:30pm-9:30pm).
- **Matches:** Saturday fixtures (8:00am – 8:00pm). Over 35's team also play on either Friday nights or Sundays.
- **Other:** A range of management and committee meetings take place during the year. Six club functions a year are also held (separate to game days).

The table below provides an outline of other users of the rugby field, change rooms and clubroom throughout the year.

Rugby facilities – Key user groups				
User	Field	Change rooms	Clubhouse	Comments
SA Rugby	✓	✓	✓	Womens and mens 7's trials and training. Junior state trials and training, finals competitions. Weekday & weekend use
SA Schools Rugby	✓	✓	✓	State Trials & presentations, carnivals, come and try. Weekday and weekend use
Grasshoppers Soccer	✓	✓		Every Sunday throughout the year and additional days for school holiday camps (approx. 100 kids)
Touch Club	✓	✓	✓	Weekly use (approx. 120 members, girls, boys, women and men)
Gridiron	✓	✓	✓	Full Saturday - 3-4 times per year. This event is the entire competition with juniors and seniors playing (approximately 300 players on the day)
St Theresa's	✓			School sport/PE lessons (one to two times a week)
Sacred Heart (Junior & Senior) Rugby	✓	✓	✓	Wednesday & Thursday afternoon school sport matches every second week
Crippled Crows (Golden Oldies Rugby)	✓	✓	✓	1-2 times per year
External hire of clubrooms			✓	On average 15 times per year

Club profile: AFL / Cricket

Background

The Brighton Cricket and AFL clubs (operating as the Brighton Sport and Social Club) have operated for over 130 years, and have been located in Brighton since the 1880s. There are 22 AFL teams overall (including two female teams), with cricket playing in the summer months (and utilising the facilities) and AFL during the winter.

Club vision / goals

The club has a number of goals, these include the following:

- To be the number one community based football club in South Australia.
- To win premierships in senior sport, but foster participation at the junior levels.
- Growth in female participation (increase to between 3-5 female teams next year).
- Form affiliation with St. Joseph's Netball Club post-redevelopment.

Membership numbers

Cricket	AFL (men)	AFL (junior male)	AFL (junior female)
300+	75	371	64

Strategic partnerships / alliances

The AFL Football Club has entered into an arrangement with **St Josephs Netball Club** to discuss an affiliation once the redevelopment has occurred. The netball team currently uses the facilities for their committee meetings and end of year presentations.



Brighton AFL / Cricket Clubroom

Facilities

The AFL / cricket club has 1 clubhouse, 2 change rooms, and 1 grandstand. Further, the club utilises the local Brighton school oval every Sunday during the season.

Utilisation

The utilisation of the facility by the clubs is as follows (similar for both AFL and cricket):

- **Training:** All weeknights (Monday - Friday).
- **Matches:** Friday night juniors (7:00pm–10:00pm). Saturday fixtures and function (8:00am – 12:00am). Sunday fixtures (8:00am–6:00pm).
- **Non-match day:** Saturday (8:00am – 12:00pm).

The table below provides an outline of other users of the oval, change rooms and clubroom throughout the year.

AFL / Cricket facilities – Key user groups				
User	Field	Change rooms	Clubhouse	Comments
AUS Kick	✓	✓	✓	10x per year
SANFL Juniors	✓	✓	✓	3x per year
SAPSASA Trials	✓	✓	✓	2x per year
Community events			✓	10 events per year

Club Profile: Lacrosse



Brighton Lacrosse clubroom

Background

The Brighton Lacrosse Club was formed in 1929 and combined with the Brighton Women's Lacrosse Club in 1983 to form its current structure. The club has undergone strong growth over the last decade, with registered members increasing from 198 in 2005 to 390 in 2016. The club hosts international teams from Japan and the US, as well as national titles, grand finals, and Australia Club Championships.

Club vision / goals

The club has a number of goals, these include the following:

- Focus on junior participation and growth of the game in general.
- Increase participation through improved facilities, lighting and field size.
- Improved female facilities through adequate changing areas.
- Expand opportunities to host State, national and visiting international events through improved facilities and adequate lighting.
- Cement position as the premier lacrosse club in SA and assist other clubs to improve and grow.
- Secure the future of lacrosse in SA and Australia by leading the way.

Strategic partnerships / alliances

- Work with adjoining school and sporting clubs to use each other's fields/facilities when necessary to host carnivals etc.
- Run lacrosse clinics and come and try sessions for students at Brighton Primary and members of Brighton & Seacliff Yacht Club.

Facilities

The lacrosse club has 1 full sized field, and 1 undersized training field (constrained by the public toilet), 2 change rooms, a storage facility and a clubhouse. The club also utilises the local Brighton school oval during the season.

Utilisation

The utilisation of the facility by the resident club is as follows:

- **Training:** Monday, Tuesday, Wednesday, Thursday (6:30pm–9:00pm).
- **Matches:** Saturday fixtures (8:30am – 4:00pm).
- **State team training:** Sunday (9:00am – 12:00pm).

The table below provides an outline of other users of the lacrosse field, change rooms and clubroom throughout the year.

Membership numbers					
Boys	Girls	Men	Women	Other	Total
101	72	52	46	119	390

The club features 11 male teams, and 9 female teams.

Lacrosse facilities – Key user groups				
User	Field	Change rooms	Clubhouse	Comments
Yummy Mummy's (active group)	✓	✓	✓	Exercise group that stores its equipment within the change rooms.
Darts club			✓	Weekly darts club uses clubrooms 1 night per week during "off" season.
SummerLax competition	✓	✓	✓	Thursday nights during summer a fun competition and come and try clinics are held.
Social bookings			✓	Venue is booked for Friday/Saturday nights regularly in off season.
Friday cricket	✓		✓	Regularly open on Friday night to cater for cricket spectators if playing on the field in summer.

Structural and services audit reports

Structural and services audit reports

To understand the state of the current facilities and thus determine a realistic Base Case for the business case process, COHB engaged specialist firms to undertake a structural condition audit and services report to understand the costs and current state of the facilities. In essence, there is cost in the order of \$414-516k as part of remedial or identified short term works (1-5 years). In the longer term (5-15 years), there are additional costs in the order of \$280k anticipated.

The expenditure outlined on this page does not address issues associated with non-compliance relating to building code, sporting requirements and access requirements.

Structural audit report

A structural condition audit report was undertaken by CPR Consulting Engineers in order to better understand the state of the current facilities, the expected life of each building, as well as provide an indicative cost for any remedial works that are required to bring the buildings to structural compliance. The report identified that no remedial structural work was necessary for the cricket / AFL building, and only minor works in the order of \$3-5k were required for rectifications for the lacrosse building. The audit did identify that the rugby building and grandstand had required works in the order of \$125-225k to meet structural compliance. It is recommended that a significant number of remedial works should be carried out within 1-2 years to prevent further deterioration.

Structural audit	
Club	Rugby & grandstand
Rugby & grandstand	\$125-225k
Cricket / AFL	Not required
Lacrosse	\$3-5k
Total	\$128-230k

Services report

COHB engaged Trinamic Consultants to undertake an audit of the existing building services at Brighton Oval, to identify the following:

- Rectification work necessary to restore plant and equipment to reliable long term operation;
- Plant and equipment beyond its economical service life;
- Compliance with current Regulations and Australian Standards; and
- Modifications required to upgrade plant and equipment to a standard of service appropriate to current commercial standards.

Issues identified within the report were then categorised in terms of suggested prioritisation to upgrade the services, broken into short term (1-5 years), and long term (5-15 years). A summary of the recommendations are outlined in the table below, with overall costs of \$251k (rugby), \$130k (cricket / AFL), \$102k (lacrosse), and \$83k (other site works).

Services audit			
Club	Short term (1-5 years)	Long term (5-15 yrs)	Total cost
Rugby	\$121k	\$130k	\$251k
Cricket / AFL	\$55k	\$75k	\$130k
Lacrosse	\$57k	\$45k	\$102k
Other site	\$53k	\$30k	\$83k
Total cost	\$286k	\$280k	\$566k

The case for change

Case for change overview



Stakeholder feedback

The following table outlines the key issues faced by the various clubs, and the rationale behind the issue.

Key issues			
Club	Issue	Constraint type	Comments
Rugby	Field space	Capacity	Full utilisation 3 nights a week (5:30-9:30pm), as well as game day (8am-8pm). Currently utilise local school field, however a key part of the club's ethos is to try to keep teams as centralised as possible.
	Change rooms	Capacity	Highlighted as a significant barrier to growth in participation. During training, the women's team requires one of the two change rooms. The remaining change room holds all other players (men and juniors, approx. ~120 persons).
	Non-compliance	Building code / code requirements	Building compliance: Non-compliant disabled access (no lift to clubhouse), disabled toilet access, fire escape, stairs. Code requirements: Non-compliant first aid room, referees room, appropriate canteen access.
	End-of-useful life	Building code / club requirements	The clubroom requires a large amount of work to ensure its continued life over the next 30 years.
Cricket / AFL	End-of-useful life	Building code / club requirements	Rotting grandstand. Rain results in leaks through grandstand to change rooms below. Other elements of the facility are also reaching individual end of lives (air conditioning, freezers), and the wiring across the clubhouse has also been identified as an issue.
	Change rooms	Capacity	Change rooms rated 19/46 by recent SANFL audit. No changing facilities are available for females and the overall condition of these facilities was listed as 'Poor' (multiple quality issues identified – is reaching end of life.) Changing facilities are also below size requirements.
	Lack of a multi-use community perspective	Capacity	Layout of the facility is not optimal for hosting community groups (inability to close off various areas of the clubroom). Kitchen inappropriate for hosting events.
	Facility standard	Club requirements	The club's facilities are not meeting standards expected by the club or by the SANFL.
Lacrosse	Lighting	Capacity	Lighting currently covers a quarter of the field. This prevents them from hosting night games and more training. This is seen as a participation / utilisation constraint, as well as a safety hazard.
	Change rooms	Club requirements	There are currently two change rooms. There is insufficient space for the number of players on game day. There are no facilities for visiting teams.
	Storage	Club requirements	There is limited storage space. This is further impacted by other community groups storing equipment within the clubhouse. Key members of the club are required to use storage in their own homes in lieu of having adequate space on-site.
	Field space	Capacity	The public toilets on the north-west side of the lacrosse fields prevent the club from hosting two full-sized (official) games concurrently.
	Amenities	Building code / club requirements	Limited disabled access through the club, and in particular to toilets. The club is unable to adequately provide for the players / spectators on the nearby school fields that are utilised.

Alignment to Government policy and priorities

Overview

A key factor behind government investment in the redevelopment of facilities is the alignment of the proposal to existing Local, State and Federal plans and commitments.

Alignment to Local Government plans and priorities

The Holdfast Bay Strategic Plan – Our Place 2030

The proposed Project would assist in advancing a number of the key objectives of this document. In particular, these include:

- **Community:** *Building a healthy, active and resilient community – Complete new sporting and community hubs (at least two).* The Project has a high degree of alignment to this objective through delivering on a specific target of the plan.
- **Economy:** *Boosting our visitor economy – Increase the number of visitors by 15% in 2022.* The project will likely boost visitation to the Council through increased utilisation of the Project, as well as making it a more attractive destination for sporting bodies to host key games.
- **Placemaking:** *Developing walkable, connected neighbourhoods – Achieve a high level of satisfaction with walkability and access to local shops, services, public transport and open spaces.* The Project will deliver on the Council's vision to provide public, open spaces and encouraging an active community.
- **Culture:** *Enabling high performance – Achieve delivery on Annual Business Plan.* The Project will deliver on this objective, as the creation of a new sporting and community hub is specifically referenced in the plan.

Holdfast Bay Tourism Plan 2020

The Holdfast Bay Tourism Plan outlines a strategy for taking advantage of the substantial economic contribution of tourism to the area and builds on Objective 4 of the Our Place 2030 strategic plan outlined above, 'Boost our Visitor Economy'.

As already identified, the Project would likely contribute to the growth of tourism in Holdfast Bay by providing an attractive destination for sporting events and fits into the wider theme of sport and leisure, one of the key experiences identified in the Plan and an integral part of the City's appeal.

The Plan emphasises the need to "enhance the quality, function and efficiency of sport and leisure infrastructure and facilities that connect the community and visitors within Holdfast Bay". The Project would contribute to this outcome by providing high quality, attractive sporting facilities that can be enjoyed by participants and event spectators alike, whether locals or visitors.

Of the four high-level strategic priorities the Plan identifies, the Project would particularly contribute towards the achievement of the following:

- **Driving demand:** The Project would contribute to the generation of demand by creating a vibrant facility for a multitude of different events.
- **Visitor experience:** As above, the Project would create a strong visitor appeal for those looking to attend events at the Oval and form part of a vibrant City landscape.

The Project has been specifically identified as a City priority in the following strategic documents:

Open Space and Public Realm Strategy

The City's Open Space and Public Realm Strategy aims to guide the development of public spaces so that they respond to the needs and demands of the community and are "active, vibrant and connected". As well as directly contributing towards a more active community, Brighton Oval has been identified as a high priority project aligned with one of the Strategy's key themes, 'Activated Hubs and Communities'.

Alignment to Government policy and priorities

Alignment to Local Government plans and priorities (cont)

Social Needs and Community Infrastructure Planning and Analysis Report

This report aims to provide a strategic direction for the provision, enhancement and management of community infrastructure and social services across the Council over the next 10-15 years. Key components of this report were specific to the Brighton Oval Complex, these are summarised below:

- Recent planning for Brighton Oval has highlighted the potential for a community and sports hub that could cater for a range of community groups.
- An opportunity exists to relocate the users of the Brighton Over 50's centre to the proposed Brighton Oval complex.
- Form a community hub between the Holdfast Bay Community Centre and the proposed Brighton Oval complex.
- Flexible Sports Buildings - Design sports buildings to cater for broader community activities and enable shared use. A particular focus should be placed on the Glenelg Oval, Brighton Oval and Kauri Parade sportsground buildings. When undertaking planning for sports facilities, the location, design and management should aim to cater for broader community use. This will ensure facilities are well used and benefit the wider community as well as sporting groups.
- Potential Community Infrastructure Projects - Integrate a good sized flexible community space that supports diverse use within the Brighton Oval redevelopment as part of the Southern Community Hub
- Integrate a good sized community space within the proposed Brighton Oval Community Sports Hub (separate to sports areas), Develop as part of the Southern Community Hub. Rationale: It is important to include community spaces within regional and district sports hubs. This is seen as best practice and increases the use and diversity of facilities.

Alignment to Government policy and priorities

Alignment to State Government plans and priorities

Office for Recreation and Sport Strategic Plan (2017-2021)

Under a vision of 'An Active State', the South Australian Office for Recreation and Sport (ORS) has outlined six priorities in its 2017-2021 Strategic Plan. The Project is well aligned with these priorities, particularly the following:

- **Places and Spaces:** *South Australians have access to sport and recreation places and spaces that support participation at all levels.* This Project will facilitate greater participation in sport and recreation through higher quality and more inclusive infrastructure.
- **Capacity and Capability:** *The people and organisations delivering sport and active recreation have the capability and capacity to deliver quality opportunities for participation and performance.* By enabling a wider range of users to take advantage of the Brighton Oval facility, this Project supports stakeholder clubs and organisations in their capability and capacity to deliver sport and recreation opportunities.
- **Access and Opportunity:** *It is easy and enjoyable for all South Australians to participate at all levels and in all facets of recreation and sport.* As outlined above, this Project will encourage and enable participation from members of the community who otherwise might have been discouraged, for example, female participants.
- **Sporting Excellence:** *South Australian athletes winning on the international stage.* The Project outlined in this business case can support sporting excellence through providing better quality facilities for emerging sporting talent.

The 30-Year Plan for Greater Adelaide (2017 Update)

The original 30-Year Plan, released in 2010, focussed on shaping the future development of Adelaide away from 'urban sprawl' and towards concentrated development around key transport corridors and urban renewal. It proposed 14 principles for key policies and actions which centre around three objectives: maintain and improve liveability, increase competitiveness and drive sustainability and resilience to climate change. As identified previously, this Project will contribute

towards liveability in Holdfast Bay by creating an attractive and inclusive environment for physical activity and events. More specifically, the Project is closely aligned with the Plan's objective of 'developing healthy and walkable neighbourhoods' which brings to attention the need for quality green spaces and for places for sport and recreation to support residents' health and wellbeing.

In addition to these objectives, the 2017 update consolidates the 89 targets of the original plan into 6 targets. The Project outlined in this business case would particularly support the 'green liveable city' target:

- **A green liveable city:** The Plan aims to increase urban green cover in metropolitan Adelaide by 20% by 2045, identifying one of the benefits of green spaces as providing opportunities for interaction, amenity and recreation which in turn improve community wellbeing. This Project aims to increase the quality and useability of one of the region's important green spaces and in doing so, would contribute towards attainment of this target.

Government of South Australia Seven Strategic Priorities

The Project supports a number of the key strategic priorities the Government of South Australia has developed for the State's future, including:

- **Creating a vibrant city:** This priority centres around livability and amenity in the city of Adelaide. The Project would contribute towards this objective by providing enhanced opportunities for those looking to participate in sport and better venues for other community events, as well as an attractive, green space for those living near the Oval.
- **Safe communities healthy neighbourhoods:** This priority not only seeks to reduce crime in South Australia's neighbourhoods and encourage active and healthy lifestyles but also to strengthen community networks. The Project could support safe and healthy neighbourhoods in two key ways. Firstly, it could encourage those in the local community to be physically active by providing a high quality sports and recreation facility. Secondly, it could bring the community closer together by providing a venue for community events and activities.

Alignment to Government policy and priorities

Alignment to State Government plans and priorities

SA Strategic Plan

The Strategic Plan is built around six key pillars which are then given detail by a number of Visions, Goals and Targets. Of particular relevance to this Project are the pillars, 'Our Community', 'Our Environment' and 'Health'.

- **'Our Community':** The visions for this pillar focus on liveability, housing, families, safety and connectedness. This Project would support this pillar by creating a safe and inviting space for members of the community to congregate, participate and contribute. Specific targets advanced by the Project include 'urban spaces' (increasing the use of public spaces by the community), 'work-life balance', 'social participation', 'volunteering' and 'customer and client satisfaction with government services'.
- **'Our Environment':** The visions for 'Our Environment' are focussed around climate change, protecting resources and the natural environment. This Project would support this pillar by creating a more efficiently designed and environmentally sustainable facility.
- **'Our Health':** This pillar prioritises prevention and proactivity when it comes to health and specifically targets participation in sport and recreation. By creating an attractive, accessible and enjoyable facility, the Project can encourage higher participation in physical activity. This participation may have additional health benefits, contributing to the achievement of other health targets like healthy weight, psychological wellbeing and a reduction in chronic disease.

Alignment to Federal Government plans and priorities

National Sport and Active Recreation Policy Framework

The Framework aims to align the policies, strategies and programs of various government departments and agencies by providing a set of national priorities and core principles for sport and recreation in Australia. It centres around the following priority areas: participation, international performance, national competitions, system sustainability, system alignment and collaboration, helping to meet broader objectives and research and data review.

Of these priority areas, the Project is particularly aligned to the following:

- **Participation:** Not only could this Project increase participation, but it could increase participation for groups that may currently be discouraged from participating, like female participants.
- **System alignment and collaboration:** While this priority primarily emphasises the need for collaboration across the levels of government, the Project supports system alignment and collaboration by bringing together a diverse group of sporting organisations and associations to create a truly multi-use facility.
- **Helping to meet broader objectives:** As outlined above, the Project not only facilitates sporting outcomes but may contribute to wider economic, social and health outcomes. For example, the Project may facilitate the achievement of policy objectives around increasing tourism to Holdfast Bay.

Play. Sport. Australia.

Play. Sport. Australia. is the Australian Sports Commission's plan to increase sports participation. The Project is closely aligned with two of the plan's three priority action areas, 'driving demand for lifelong participation' and 'building sports capability'.

- **Driving demand for lifelong participation:** The ASC's plan particularly focusses on driving sports participation and lowering attrition rates in young people. The Project can support this strategic priority by creating a positive and appealing space for young people to play sport in. More broadly, the Project could support participation by providing accessible and inclusive facilities.
- **Building sports capability:** The ASC's plan raises the importance of facilities and infrastructure in strengthening sporting organisations. This Project will provide high quality facilities for a number of sporting clubs, supporting them in the achievement of their own strategic goals. The Project's alignment to the strategies and priorities of the sporting organisations to be hosted at the redeveloped facility is outlined on the following page.

Alignment to sporting codes policy

Rugby Union

Australian Rugby Strategic Plan for 2016-2020

The Australian Rugby Union's five-year strategic plan focuses on four areas, covering Community, Fans, Elite Teams and Administration. Two of those areas are particularly relevant for the Project:

- **Make Rugby a game for all – Our Community:** The Project supports the Rugby Union's objective to increase and broaden its participant base by creating female-friendly, inclusive rugby facilities.
- **Ignite Australia's passion for the game – Our Fans:** By creating a more exciting and compelling participant and spectator experience, the Project can assist Rugby Union in achieving this goal.

Lacrosse

Lacrosse South Australia Strategic Plan 2015-2017

Of the seven key areas identified in Lacrosse South Australia's strategic plan, the Project is primarily aligned to the following:

- **Membership and participation:** This area centres around both increasing participation and retaining current participants. By providing new and improved facilities, the Project can improve the lacrosse player experience for existing players supporting retention as well encouraging new players.
- **Development:** This area centres around the quality of the sporting experience. As outlined above, the Project can contribute positively to the experience of new and existing lacrosse players at Brighton Oval.
- **Marketing and promotion:** This area centres around increasing the profile of the sport. The Project is closely aligned with this objective, as new facilities could bring publicity for the sports hosted at the Oval and its multi-use design means sports like lacrosse may be able to leverage the popularity of other sports like AFL.
- **Facilities and finance:** This area centres around ensuring that facilities are fit-for-purpose and are catering for the needs of member clubs. One of the objectives of

the Project is to ensure that the facilities at Brighton Oval are of a high quality.

Strategy for Lacrosse in Australia 2015-2018 (Australian Lacrosse Association)

Lacrosse's nationwide strategy shares many of the same goals as the South Australian plan, with five pillars identified. As with the South Australian plan, the Project is closely aligned with the Australian Lacrosse Association's objectives to grow participation at all levels and the development of the Lacrosse "brand".

AFL

SANFL Facilities Strategy 2017-2022

Following a 2016 audit of AFL facilities, SANFL has adopted a Facilities Strategy which outlines four strategic priorities for South Australian infrastructure. The Project is well aligned to support these priorities as follows:

- **Improve the quality of existing facilities to support the health and growth of football:** SANFL aims to gradually upgrade facilities so that they are in line with the *AFL Preferred Facilities Guidelines*. The Project will directly support this goal by providing higher quality facilities for AFL players that meet these guidelines.
- **Produce environments that cater for emerging and diverse participants:** As outlined in the Project Objectives, this Project explicitly targets catering for emerging groups of participants like women and juniors. In this way, it is closely aligned with SANFL's objectives.

Cricket

Strategy for Australian Cricket 2014-2017 (Cricket Australia)

Cricket Australia's strategy is built around five pillars which aim to achieve the vision of becoming Australia's favourite sport. While the Project could support a number of these, it is particularly aligned to the following:

- **Increase participation substantially and inspire the next generation of players, fans and volunteers:** As previously highlighted, the new, high quality facilities the Project will bring can support increased participation across the sports hosted at the Oval. In addition to participants, volunteers and spectators may be attracted by a more vibrant and appealing venue.

Objectives

The stakeholder issues and the government and sporting objectives outlined on the previous pages form the basis of the supporting rationale for this project. There are a number of common themes across the various stakeholder groups, which are summarised in the table below. These themes need to be distilled into succinct project objectives in order to facilitate the solution development and shortlisting process for this business case.

In the development of the objectives for this project, we have evaluated these issues and opportunities through a public value lens to align with best practice project evaluation and South Australian Government guidance. The public value approach places stakeholders at the centre of a proposal, and focusses decision making on the degree to which proposals are:

Valuable - The proposal delivers strong social, economic and wider community value to identified key stakeholders.

Plausible – There exists a clear, logical link between the proposal and the public value outcomes.

Authorisable – There is evidence of support of a variety of stakeholders who will give the authority and support necessary to sustain change.

Doable – The proposal is feasible and there is sufficient operational capacity to implement change.

These principles have been used to evaluate and consolidate the key issues and opportunities for Brighton Oval into seven key project objectives, outlined below.



The benefits of sports infrastructure

By facilitating participation in sport and physical activity more broadly, regional sporting facilities like Brighton Oval bring participants, volunteers and the wider community a host of economic, social and health benefits, including, but not limited to, those outlined below:

Benefits supported by the operation of Brighton Oval		
Economic	Social	Health
<p>Employment: The benefits to those employed through the operation, maintenance and sporting activities at the facility.</p> <p>Economic activity: Sports facilities directly contribute to the local economy.</p> <p>Productivity: Physically active persons are mentally and physically healthier and this has been shown to increase productivity in the workforce.</p> <p>Volunteering: Sports facilities present significant volunteering opportunities.</p> <p>Induced visitation: Local economies benefit from attracting visitors to sporting events, who bring expenditure into the local economy.</p>	<p>Reduced crime and anti-social behaviour: Links have been established between physical activity and a reduction in crime / anti-social behaviour.</p> <p>Non-use community benefits: Communities benefit from the enhanced amenity that is delivered by active public spaces, as well as the benefits of green space and wider community use (non-sporting uses).</p> <p>Enhanced social networks and social inclusion: Social and community networks can be facilitated by community sports infrastructure through sports teams and organisations, as well as non-sporting organisations that may use the facilities for meetings, activities and other community events.</p> <p>Education outcomes: Studies have suggested a positive correlation between participation in physical activity and improved educational outcomes, which in turn have a significant impact on the quality of life of an individual.</p> <p>Employment outcomes for individuals: By participating in team sports, individuals can develop their inter-personal skills, learning to work with and understand others in a supportive environment.</p> <p>Greater equality: The personal impacts of sport and recreation outlined throughout this report present a great vehicle for social mobility as these activities are generally inclusive, have a low personal cost, and deliver significant personal benefits.</p> <p>Positive role modelling: Sports facilities can ensure that participants have access to positive role models both through explicit programs targeted towards discouraging certain behaviours (like domestic violence) and more generally through the example of leadership in clubs and organisations.</p>	<p>Reduced risk of chronic diseases: Physically active persons have been shown to have a lower risk of developing a number of chronic diseases such as cancer and diabetes. This delivers significant personal benefits to participants, and a lower burden on the health system.</p> <p>Reduced risk of falls and other accidents: Studies have suggested that there is a correlation between physical fitness and the risk of falls and other accidents. The avoidance of these incidents presents a benefit to the individual and the health system, and is particularly relevant for elderly persons.</p> <p>Improved mental health and wellbeing: In addition to the reduced incidence of depression, there are mental health and wellbeing benefits to those who participate in physical activity. Wellbeing can variously be described as life satisfaction, happiness and/or self-esteem.</p>

Priority of the project

Investing in Brighton Oval

With the spending of public money, there is a trade-off between a variety of possible projects, their cost and the benefit to each level of government derived from those projects. Investment is occurring both locally (Kauri Parade was recently completed at \$13m); and in nearby councils (Edwardstown Oval Redevelopment - \$8m; proposed \$20m Mitchell Park Redevelopment; recently announced \$6m upgrade of Camden Oval), and Brighton Oval runs the risk of becoming outdated and underutilised.

The rationale behind the prioritisation of the project is based on a number of factors, not least its alignment to the aforementioned local, state, federal and sporting strategic directives. The facility has its capacity constrained, has outdated and non-compliant facilities, and does not meet the expectations of regular users or visitors to the Oval. The Oval is the COHB's largest and most activated sporting hub, and its central location relative to South Australia's population base make it an attractive proposition for investment.

Emerging demand and risks

There are a number of additional factors in the prioritisation of this project. In particular, the following key items could have an impact on the utilisation and participation in active pursuits by members of the City of Holdfast and wider South Australian community.

Turn-away demand resulting in population inactivity

The three sporting clubs (Rugby, AFL, Lacrosse) are currently operating at close to full capacity. There is an emerging risk that the inability of clubs to cater for growth in membership may result in inactivity of members of the population when they may be able to be serviced by additional capacity amongst the clubs.

Reduced volunteerism

All three clubs have a strong culture of volunteerism, which results in a substantial cost saving by the clubs than if they were required to pay staff members. For example, the AFL club has estimated the time 'donated' by its volunteers to be in the order of 6,640 hours per annum at a value of \$166,000. If the status quo is allowed to

continue and facilities deteriorate, it is likely that the propensity of persons to donate their time to the club will be diminished.

Community sentiment / expectation

The proportion of the community associated with the club, either directly (club member, family members) or indirectly (spectators, visiting teams, general users) represents a significant proportion of the local and state population bases. The risks of non-investment by government may have an adverse effect on community sentiment through not meeting the expectations of the community.

Ongoing costs to impact council and club sustainability

Under the current lease arrangements, Council is generally the entity responsible for performing structural repair work to the facilities and Brighton Oval. The ongoing capital expenditure and repairs required to maintain the Oval's facilities will continue to be incurred, and will have an adverse affect on the Council's financial position. The reduced works undertaken in the past five years (with the expectation of new facilities) will have likely increased the cost burden that Council will face.

Similarly as facets of the clubs deteriorate and reach the end of their useful life, clubs will face ongoing financial pressures in order to keep their facilities safe and useable.

Delaying required investment

At some stage in the future, investment will need to be made into these facilities to, at the very least, extend their useful lives. The Project offers the opportunity to mitigate any adverse risks associated with inadequate facilities at the end of their useful lives, whilst meeting the expectations of the key users of the facilities.

Provision of community centres around Holdfast Bay

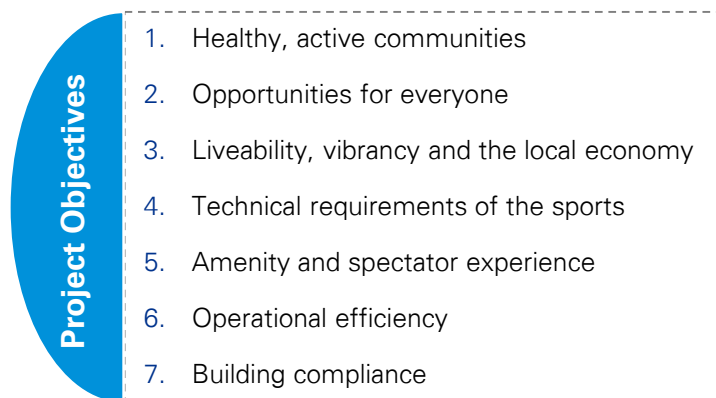
A current review of community centres is being undertaken across the COHB with a view to rationalising the number of community centres. The replacement of community centres with more flexible community spaces (integrated into the Project) would be in line with modern community expectations.

Strategic
response

Potential solutions

Objectives

As listed within the case for change, the project objectives are outlined below:



Potential solutions

The following pages outline potential solutions that seek to address the project objectives. Firstly, all potential solution types are considered, and an early evaluation has been made to determine whether there is a 'feasible' solution contained within the solution types. There are two broad categories of solutions that can be implemented in an attempt to address the objectives. These are described below:

Non-infrastructure solutions

- **Do nothing / minimum / status quo:** This solution represents a continuation of the status quo at Brighton Oval. No investment is put into the facilities by Council, outside of structural repairs that fall under the responsibilities of Council.

Considered for further analysis: Yes.

Rationale: The Base Case represents the solution by which all other solutions are measured and is a requirement under ORS Business Case guidelines.

- **Improved management / scheduling:** This non-infrastructure solution considers using other methods to optimise the facility's utilisation. This may involve more sophisticated scheduling, or utilising other sites (e.g. local schools).

Considered for further analysis: No.

Rationale: Each of the three clubs currently have heavily scheduled fields and also all utilise local school grounds on gamedays. These alternative playing fields lack amenities for players / spectators (e.g. no bathrooms). Additionally, all clubs have stated that clubrooms are over-capacity during gameday events. This solution type will not help address the fundamental problems / objectives that the Project seeks to address.

- **Demand – pricing / participation:** This non-infrastructure solution looks at managing demand to change levels of participation. This may involve increasing prices to participate, or prioritising certain user groups (e.g. juniors at the expense of over 35s).

Considered for further analysis: No.

Rationale: The clubs involved are community clubs, and are committed to ensuring participation is available to a majority of people. Additionally the clubs have a strong philosophy towards inclusiveness and integration between all teams that play for the clubs (e.g. ensure juniors integrate with seniors, and females are integrated with the rest of the club to maximise cohesiveness). Increases in pricing and / or prioritisation of certain user groups would not only be contradictory to the clubs' ethos, but also against the strategic directions of the Council and State Government.

Infrastructure solutions

There are many variations of potential infrastructure solutions that could be analysed for the Project. The solution could impact one, two, or all of the clubs with various refurbishments / additions made to each facility. The following page outlines the infrastructure solutions believed to be the most appropriate for the Project. At this stage of analysis, the solutions are envisaged to be applied across all of the clubs.

Potential solutions

Potential solutions									
High-level solution	What this may look like	Objectives							Explanation
		1	2	3	4	5	6	7	
Minor refurbishment	• Floor coverings replaced, furniture is upgraded.	✗	✗	✗	✗	✗	✗	✗	The solution is unlikely to meet any of the project objectives.
Major refurbishment	• Buildings made compliant. Full refit of entire premises, bar, change rooms.	✗	✗	✓	✗	✓	✗	✓	This solution is likely to meet Council objectives of providing safe facilities. The refit is unlikely to meet many of the project objectives.
Extension	• Additional change rooms built, lights are put in.	✓ ✓	✓ ✓	✗	✓	✗	✗	✗	This solution could meet the objectives of increasing capacity and the majority of sporting code requirements. Old facilities continue to be used and continue to not meet building code requirements.
Extension + minor refurbishment	• Floor coverings replaced, furniture is upgraded. Additional change rooms built, lights are put in.	✓ ✓	✓ ✓	✗	✓	✗	✗	✓	This solution meets a number of objectives. Building code requirements are met.
Extension + major refurbishment	• Buildings made compliant. Full refit and reconfiguration of entire premises, bar, change rooms. Additional change rooms built, lights are put in.	✓ ✓	✓ ✓	✓	✓	✓	✓	✓	This solution meets the majority of objectives to some extent, although it will not represent the optimal solution. The facility will still not be optimally configured, and space within the site for additional changing facilities may be limited.
Redevelopment	• Full redevelopment of existing facilities	✗	✗	✓	✓	✓	✗	✓	A redevelopment of existing facilities may not meet the objectives of increasing capacity or help to optimally reconfigure the facilities.
New build	• New consolidated clubhouse with shared facilities.	✓ ✓	✓ ✓	✓ ✓	✓	✓	✓/ ✗	✓	A consolidated clubhouse presents a number of challenges, and further investigation would need to be undertaken to understand impact on operations and stakeholder support.
	• New individual 1 storey facilities to replace existing.	✓ ✓	✓ ✓	✓ ✓	✓	✓	✓	✓ ✓	The solution could meet all project objectives, however the facilities may remain constrained by size (affecting community space, loss of onsite parking) and may not meet the club's expectations.
	• New individual 2 storey facilities to replace existing (as per Masterplan).	✓ ✓	✓ ✓	✓ ✓	✓	✓	✓	✓ ✓	The solution is likely to meet all project objectives.

Shortlisting

The potential infrastructure solutions outlined on the previous page each meet the project objectives to a varying degree, with some aligning to all objectives, some to none, and a number somewhere in between. Without detailed design, accurate cost estimates and targeted stakeholder engagement for each of these solutions, it is difficult to identify a shortlist. In light of this, in order to shortlist solutions, and to ensure that this business case places decision makers in the most informed position possible, it was proposed to shortlist three options based upon the level to which the project objectives are met. Following this process, it was decided that the shortlist would seek to include a minimum intervention option designed to meet capacity objectives, a maximum intervention option that delivers on all of the project objectives, and a moderate intervention option that meets the majority of objectives.



Capacity objectives

One of the overarching objectives that ties in closely with club issues, as well as the strategic directions of the sports and governments is that of capacity (objectives 1 & 2). As a result of this, one of the shortlisted options should represent the lowest intervention option that meets this criteria.

Multiple objectives

As seen on the previous page, there are a large number of potential solutions that meet greater than half of the project objectives, but not all. Through discussion with COHB, as well as the architects and cost planners, an option was further developed and agreed with key project stakeholders that met the criteria considered most important by Council.

All objectives

Two of the solutions identified on the previous page meet all the project objectives. These are the new build options; consolidated or either 1 or 2 storey facilities to replace the existing facilities.

Objectives

1. Healthy, active communities	✓	✓	✓
2. Opportunities for everyone	✓	✓	✓
3. Liveability, vibrancy and the local economy		✓	✓
4. Technical requirements of the sports			✓
5. Amenity and spectator experience		✓	✓
6. Operational efficiency			✓
7. Building compliance			✓

Potential solutions

A number of infrastructure solutions were investigated to ensure that the final shortlist to be investigated further through the financial and economic appraisals were appropriate Options for consideration. These solutions were investigated to provide a broad spectrum of solutions to the service need. The below provides a brief description of each solution, and culminates in a finalised shortlist that were subsequently investigated further through financial and economic appraisals.

Minimum compliance works

This Option will form the Base Case for the Options analysis. It represents the minimum works that must be undertaken for the buildings to meet structural and services compliance, and allow the buildings to be an acceptable standard for regular usage. **Shortlisted.**

Change room extensions + lacrosse lighting

This Option incorporates aspects included in the above, as well as extensions to each building that will increase overall change rooms to four for each club. Lights are installed for Lacrosse. **Shortlisted.**

Existing footprint refresh and reconfiguration + extension

This Option features a refresh of the existing footprint, as well as reconfiguration of the facilities and extensions for change rooms (as above). Lights are installed for Lacrosse.

New consolidated facilities

The original 2012 Masterplan for the redevelopment of Brighton Oval was based around a 'sporting hub' model (co-location), featuring one shared building for all clubs along with community space and amenities throughout the site. This design no longer has support from the tenant clubs because of perceived operational issues (division of revenues and responsibilities), a concern around sub-optimal viewing experience and proximity to each of the fields of play. As a result, this design was replaced with the current Masterplan, and this option is not considered further within this business case. **Abandoned.**

New 1-storey facilities

New one-storey facilities were investigated for each of the clubs to determine if the Project Objectives could be met at a lower cost. The architect drawings and costings proved that there was little price differential between the two storey value managed option and the single storey option. This Option also compromised community space and on-site car parking across the site and did not meet the objectives of Council and Clubs. As a result of this, this option was not subjected to the financial and economic appraisal. **Abandoned.**

Council endorsed Brighton Oval Masterplan

This Option investigated cut backs to the original Masterplan, with cost-savings identified, particularly within the external works, to minimise the overall project cost, whilst still delivering on all of the Project Objectives. This option has been shortlisted as the maximum intervention option. **Shortlisted.**

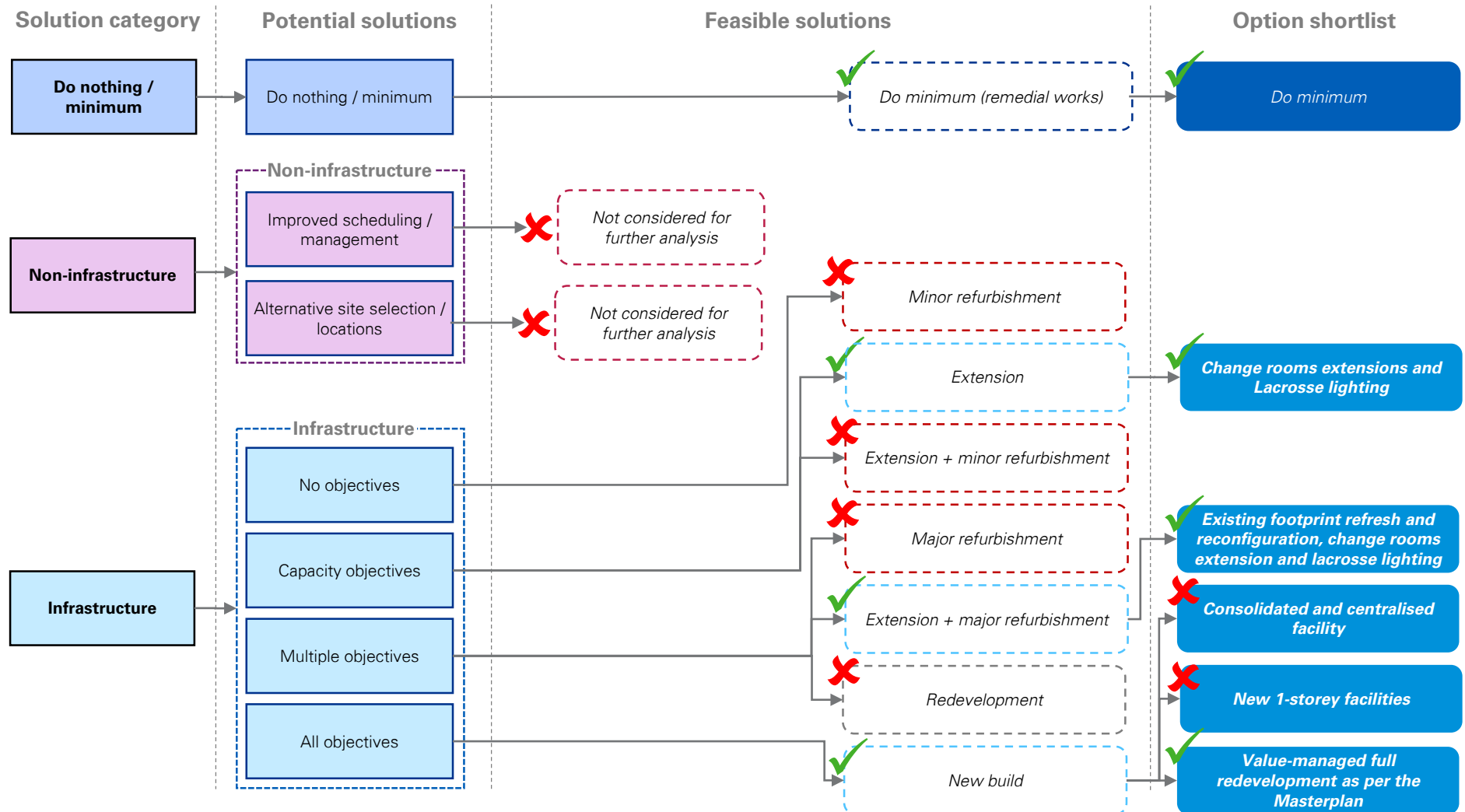
Final Shortlist

The finalised shortlist that was to be subjected full business case evaluation process were as follows:

- **Base Case:** Minimum compliance works.
- **Minimum intervention solution:** As above, with change room extensions and lacrosse lighting.
- **Moderate intervention solution:** Existing footprint refresh and reconfiguration, as well as change room extension and lacrosse lighting.
- **Maximum intervention solution:** Value-managed Full Redevelopment as per the Brighton Oval Masterplan.

The following page provides a summary of the shortlisting process of potential solutions to the service need.

Solution analysis summary



Project options

Summary of Project Options

Options

There are four options / solutions under consideration as part of this Business Case that seek to address the service need, these include:

Option 1 – Base Case: “Do minimum”

Brings each of the buildings to mandatory compliance as outlined in the structural and services audit reports. Additionally, it allows the facilities to be of an acceptable standard for regular utilisation over the life of the evaluation period. There is no useful life of the buildings past the 30 year time horizon under consideration (e.g. the buildings have a residual value of zero).

Option 2 – “Minimum intervention: Change rooms extension and lacrosse lights”

The minimum intervention solution features an extension of change rooms so that each club has access to four in total, as well as a lighting upgrade at the lacrosse fields to deliver on participation objectives. Structural compliance of the buildings is met for buildings of their respective ages. There is no useful life of the buildings past the 30 year time horizon under consideration (e.g. the buildings have a residual value of zero).

Option 3 – “Moderate intervention: Reconfiguration, change rooms extension, and lacrosse lights”

This Option features a refresh of the existing footprint, as well as reconfiguration of the facilities and extensions for change rooms (as above). Lights are installed for Lacrosse. There is no useful life of the existing buildings past the 30 year time horizon under consideration (e.g. the buildings have a residual value of zero).

Option 4 – “Maximum intervention: Full redevelopment”

Provides two storey facilities for each building including community facilities. All project objectives are met, and the option meets the expectations of all users and sporting organisations. The expected life of building is 60 years, and therefore there is a residual value associated with this Option.

Options summary

	Base Case	Minimum	Moderate	Maximum
Costs (excl. escalation)				
Capital expenditure (excl. external works)	\$0.71m	\$3.25m	\$6.60m	\$13.47m
Life Cycle Costs (average p.a.)	\$146.72k	\$186.77k	\$110.06k	\$170.95k
External works	\$0.083m	\$0.083m	\$2.67m	\$2.67m
Hight avenue works	Nil	Nil	\$0.79m	\$0.79m
Demolition costs	Nil	Nil	Nil	\$435.75k
Construction				
Duration of construction	6	12	18	36

External works

It has been indicated by Council that under all of the project Options outside of the Base Case and Option 1 (Minimum intervention) will require a significant amount of external works in order to meet community expectations. The amount of external works is outlined in the table above.

Reliance on cost and design inputs

It is noted that the cost estimates and option designs have been provided to KPMG as inputs to this business case. We have not independently verified these inputs, and it is our understanding that they are high level and should be treated as indicative only.

Option 1 – Base Case

Description of works

Under a Base Case for Brighton Oval, the works outlined in the structural and services audit reports (as seen on page 18) are the only works that will be undertaken. As the facilities age further however, there will be an increase in repairs and maintenance as Council is required to maintain the facilities under the lease structure. This increase in costs will also adversely affect the clubs who will invariably have to expend additional funds on wear-and-tear of the buildings as they reach the end of their useful life.

Whilst the engineering reports have indicated that the buildings may have a structural life to the end of the evaluation period if the recommended remedial works are carried out, generally there is a difference between this number and the building being of an acceptable standard for people to use on a regular basis.

The cost to deliver this solution is **\$796k**, and will deliver only on making the buildings compliant for buildings of their age, whilst not meeting disability or modern earthquake compliance. The Base Case's ability to deliver on the Project Objectives are shown in the table below.

Project objectives						
Healthy communities	Opps for everyone	Liveability, vibrancy	Technical requirements	Amenity & experience	Operational efficiency	Building compliance
✗	✗	✗	✗	✗	✗	✓
✗ = not met ✓ = partially met ✓✓ = fully met						

Project details			
	Rugby	AFL / Cricket	Lacrosse
Building structure	Unchanged	Unchanged	Unchanged
Building compliance	Partially met	Partially met	Partially met
Change rooms	2 (as current)	2 (as current)	2 (as current)
Fit-out	Unchanged	Unchanged	Unchanged
Spectator amenity	Unchanged	Unchanged	Unchanged
Lighting	Unchanged	Unchanged	Unchanged
Disability access	No	No	No
Community space	Nil	Nil	Nil
Construction cost	\$476k	\$130k	\$107k
Build time	Approx. 6 months		
External works	\$0.083m		

Project ability to meet expectations

This Option will not meet the expectations of any stakeholders, and will result in a decline in participation, and therefore will not enable Council and State Government strategies. The clubs, community and sporting code expectations will not be met.

Option 2 – Minimum intervention

Description of works

Under Option 2, the minimum intervention option, the existing rugby building is left unchanged, with the exception of a one-storey extension to the South of the building. This 305m² extension features two additional change rooms and associated amenities for both rugby and AFL / cricket, as well as a referee's room. The AFL / cricket building remains unchanged. The lacrosse building has two single storey extensions on the east and west of the existing building (165m² total), providing two additional change rooms and associated amenities, as well as a referees room. The lights at the lacrosse field are upgraded.

Under this Option, repairs and maintenance costs are expected to increase (as under the Base Case). However, there will be additional costs to reflect the extensions (at benchmarked new build rates).

The cost of this solution is **\$3.33m**, and it will deliver on the objectives as shown in the table below.

Project objectives						
Healthy communities	Opps for everyone	Liveability, vibrancy	Technical requirements	Amenity & experience	Operational efficiency	Building compliance
✓✓	✓✓	✗	✓	✗	✗	✓
✗ = not met ✓ = partially met ✓✓ = fully met						

Project details			
	Rugby	AFL / Cricket	Lacrosse
Building structure	Extended	Unchanged	Extended
Building compliance	Yes	Yes	Yes
Change rooms	4	4	4
Fit-out	Unchanged	Unchanged	Unchanged
Spectator amenity	Unchanged	Unchanged	Unchanged
Lighting	Unchanged	Unchanged	Full lighting upgrade
Disability access	Unchanged	Unchanged	Unchanged
Community space	Nil	Unchanged	Nil
Construction cost	\$1.75m	\$0.38m	\$1.12m
Build time	Approx. 12 months.		
External works	\$0.083m		

Project ability to meet expectations

Whilst this Option may help to provide additional access (and provide the ability to increase participation as teams can now comfortably fit within change rooms), participation is expected to remain constant as the existing facilities are still of poor quality. This means that Council and State Government strategies will not be enabled. There is no specific community space included, as such community expectations are not met. There is no improvement to disability access. The sporting code expectations will be partially met due to the new change rooms. There is no improvement to amenity and operational efficiency, and therefore does not meet the clubs' expectations.

Option 3 - Moderate intervention

Description of works

Under a moderate solution, the lower floor of the rugby building would be refurbished and reconfigured to feature three change rooms with new amenities. A one-storey extension to the south (81m²) provides an additional change room and storage facility. Level 1 of the building receives a general upgrade to clubrooms and bar (wall, floor and ceiling finishes). The stairs (internal and external) are upgraded to comply with building code requirements, and a new accessible ramp and lift for DDA access are installed.

The AFL / cricket building receives a general upgrade to clubrooms and bar (wall, floor and ceiling finishes). A single storey extension to the east of the existing building provides four additional change rooms with associated amenities, as well as a referee room. Another single storey extension to the north-west of the building provides a 100m² community space, with a kitchenette, amenities, and DDA compliant WC.

The lacrosse building receives a general upgrade to clubrooms and bar (wall, floor and ceiling finishes) in the existing structure, as well as a single storey extension providing 74m² additional clubroom space. The extension also features two change rooms with associated amenities. The existing building is refitted to include a DDA compliant WC, upgraded and expanded kitchen and storage rooms, new amenities for the clubroom, as well as reconfigured change rooms and new amenities.

The cost of repairs and maintenance increases across the existing facilities (albeit at a lower rate than the previous Base Case and minimum solutions). There will be additional costs to reflect the extensions (at benchmarked new build rates).

The cost to deliver this solution is **\$10.12m**, and will deliver (although in most cases not fully deliver) on objectives outlined in the table below.

Project objectives						
Healthy communities	Opps for everyone	Liveability, vibrancy	Technical requirements	Amenity & experience	Operational efficiency	Building compliance
✓✓	✓✓	✓	✓	✓	✓	✓
✗ = not met ✓ = partially met ✓✓ = fully met						

Project details			
	Rugby	AFL / Cricket	Lacrosse
Building structure	Reconfigured + extended	Reconfigured + extended	Reconfigured + extended
Building compliance	Partially met	Partially met	Partially met
Change rooms	4	4	4
Fit-out	Improved	Improved	Improved
Spectator amenity	Improved	Improved	Improved
Lighting	Unchanged	Unchanged	Full lighting upgrade
Disability access	Yes	Yes	Yes
Community space	Nil	139m ²	Nil
Construction cost	\$2.39m	\$2.24m	\$1.98m
Build time	Approx. 18 months (staged process outlined later)		
External works	\$3.51m		

Project ability to meet expectations

This Project Option represents an improved solution, as reflected in the additional objectives that the solution achieves. The buildings become DDA compliant, and the overall the buildings will feel more welcoming as a result of the refurbishment. There is additional community space to and the change rooms allow for growth in participation. Participation would be expected to grow due to uplift in amenity, in particular, allowing the club's to grow their female and junior teams. This growth would be gradual, before levelling off at a certain level of participation.

Option 4 - Maximum intervention

Description of works

The maximum intervention for Brighton Oval is a full redevelopment to the site, with value-managed new individual two-storey facilities. This solution offers a cut down version of the original masterplan, whilst representing a value for money solution to deliver on all of the Project Objectives.

The features of this Option are outlined below:

- Separate two storey facility for each club
- Integrated community facilities within each building
- Additional change rooms, resulting in a total of four change rooms per club
- Referee / first aid rooms at each facility
- Upgraded lighting at the lacrosse club.
- Additional storage facilities for each club.
- Additional community uses (fitness stations, play areas).

The cost to deliver this solution is **\$16.98m**, and will fully deliver on all objectives as shown in the table below.

Project objectives						
Healthy communities	Opps for everyone	Liveability, vibrancy	Technical requirements	Amenity & experience	Operational efficiency	Building compliance
✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓
✗ = not met ✓ = partially met ✓✓ = fully met						

Project details			
	Rugby	AFL / Cricket	Lacrosse
Building structure	New	New	New
Building compliance	Fully met	Fully met	Fully met
Change rooms	4	4	4
Fit-out	New	New	New
Spectator amenity	Excellent	Excellent	Excellent
Lighting	Unchanged	Unchanged	Full lighting upgrade
Disability access	Full compliance	Full compliance	Full compliance
Community space	Yes	Yes	Yes
Construction cost	\$4.18m	\$4.42m	\$4.43m
Build time	Approx. 36 months (staged process outlined later)		
External works	\$3.51m + demolition costs of \$435.75k		

Project ability to meet expectations

This Option delivers on all project objectives and delivers on government and council strategies. The clubs' expectations are met, and the facilities provide additional community space meeting community expectations following the sale of another community hall. Additionally, improved efficiency will likely result in improved club revenues.

Financial evaluation

Financial evaluation

This section presents the financial appraisal of the Project Options and the Base Case, which is supported by the key operating and financial assumptions presented in the previous section. The financial appraisal includes an analysis for an average year, an assessment of cash flows over the life of the project, and a sensitivity analysis to determine the effect of changes in the discount rate on the financial outcomes of each Project Option.

Methodology

The following general assumptions were adopted for this analysis.

- Financial costs and benefits presented in the financial appraisal represent the perspective of the COHB (i.e. not the sporting clubs).
- Where necessary for the project investment analysis, revenue and expense cash flows have been escalated by 2.75% per annum.
- Cash flows have been assessed over the period 1 January 2018 to 31 December 2049 (i.e. the Project Timeline).
- The operating result has been evaluated inclusive of LCC provision.
- A terminal value has been established for each Project Option based on the annual operating result (net of LCC) extended 20 years from the period under consideration at the appropriate discount rate.

Outputs

The following outputs have been generated as part of the financial appraisal, as per ORS Business Case Guidelines.

- Net present value.

The following pages detail the assumptions applied in the financial appraisal. The limited cash flows (both in and out) for Council result in a short financial assessment.

Operating benefits

Operating benefits that have been used in developing the financial appraisal include the rents paid to Council by the Clubs.

Operating costs

The operating costs included within the financial appraisal, representing Council's outgoings include:

- Repairs and maintenance to facilities.

Capital costs

Capital costs have been developed by Rider Levett Bucknall (RLB) in response to design advice provided by JPE Architects.

Financial evaluation (cont.)

Capital expenditures

The capital expenditure associated with the redevelopment of Brighton Oval are the up-front costs, and capture costs from demolition through to external works.

RLB has prepared capital expenditure estimates for the three project options under consideration (in addition to the Base Case works as identified in the structural and services audit reports). These estimates include contingencies, fees and preliminaries, and are presented October 2017 dollars.

The estimates prepared are outlined below:

Brighton Oval Redevelopment capital costs				
	Base Case	Minimum	Moderate	Maximum
Rugby	476,000	1,745,320	2,389,100	4,182,880
AFL / cricket	130,000	380,000	2,238,664	4,417,401
Lacrosse	107,000	907,970	1,764,190	4,221,219
Lacrosse Lighting	-	213,000	213,000	213,000
Demolition	-	-	-	435,753
Externals	83,000	83,000	2,674,327	2,674,327
Hight Avenue	-	-	792,530	792,530
Totals	796,000	3,329,290	10,119,811	16,985,110

Life cycle costs

In addition to regular repairs and maintenance (included in the financial performance projections), infrastructure assets have an ongoing requirement for major capital replacement to keep the venue fit-for-purpose as elements within the venue come to the end of their economic useful lives.

These costs are referred to as life cycle costs. Typically, life cycle costs are 'lumpy' across the life of the asset. For example, there may be minimal spend in the early years of the venue, followed by increasing spends in the latter years of the appraisal period as the asset ages.

Our experience suggests that on average life cycle costs range from between 1.25% to 3.5% of the asset replacement value (ARV) per year over the life of the venue. Asset replacement value reflects the cost to replace the asset, excluding the value of enabling and site preparation works and external works (and associated fees, contingency and escalation) which would not be incurred again.

In the case of Brighton Oval, an increasing scale of life cycle costs was applied against the ARV of the facility in order to represent the ageing of the facilities. This method was used in the maximum Option, wherein the new build nature allowed this to be undertaken. This is outlined in the life cycle cost assumptions table below, representing an overall average of 1.33%, considered adequate for buildings of this nature.

To estimate the life cycle costs associated with the Base Case and other options, a life cycle cost per sqm was developed based on the average from the maximum option. This number was applied to new build elements of the other options (e.g. change room extensions). The existing buildings were subject to an additional penalisation factor of 2x under the Base Case and Minimum intervention to represent the poor conditions of the assets.

Life cycle cost assumptions						
Year of ops	1-5	6-10	11-15	16-20	21-25	26-30
% of ARV	0.50%	0.83%	1.17%	1.5%	1.83%	2.17%

Financial evaluation (cont.)

Operating benefits

As identified previously, the key revenue item accruing to the Council is rent paid by the clubs. The current lease structure is a hybrid model, whereby in general, clubs are responsible for wear and tear to the facility, whilst the Council is responsible for any Repairs and Maintenance (R&M) to the facilities. Under the minimum case, rent payments would be expected to remain the same through the life of the period under consideration. Under the moderate and maximum Options there is expected to be an increase in rental receipts to Council, however Council has indicated that there is potential for concessions in rents on the proviso that community space is both included in the design and utilised. The rents under the various Options are to remain the same under all of the Options as outlined below.

Rent incomings to Council			
	Rugby	AFL/Cricket	Lacrosse
All options	\$4,310.00	\$10,000.00	\$2,887.51

In addition, there is also the potential for additional revenue to be generated from community space rental under the Maximum option.

Operating costs

Repairs and maintenance

As noted above, under the current lease agreements Council is responsible for R&M to the facilities at Brighton Oval. During the process of undertaking plans for the Project since 2012, there has been minimal expenditure and items remedied since an independent 2011 report on the facilities. As such, an increased level of R&M expenditure would be expected on the Options that retain the current facilities. To provide an accurate estimate of repairs and maintenance on the facilities at Brighton Oval, an annual expenditure of two-thirds of annual life cycle cost is considered an appropriate level of R&M for the assets.

The R&M levels will therefore increase in the same proportions as the life cycle costs outlined on the previous page to reflect the deterioration of the assets.

Project staging

Based on advice of the Council and RLB, the staging of the various project options (and disruption to clubs) is as follows:

Base Case: Undertaken during the off-season with minimal disruption to clubs.

Minimum intervention: Extensions and minimal works to existing buildings are conducted during the off-season, with minimal disruption to the clubs (with cricket being slightly affected).

Moderate intervention: The moderate intervention is expected to have a similar staging profile as the maximum intervention option, although the lesser works (and no demolition time) are expected to result in a construction time per building of approximately 6 months per building, to occur in the off-seasons for the club. It is expected that that this would take approximately 1.5 years in total to complete the works.





















Maximum intervention: The maximum intervention is expected to be staged with each facility taking approximately 11 months to build. Staging is as follows, and ensures that all clubs are able to be housed on site (and remain operation) during the construction period. The key phases of building are outlined below:

- **Stage 1:** New Rugby building is constructed. Rugby club relocates to new building.
- **Stage 2:** Demolition of the Grandstand and Old Rugby building, to be followed by the construction on the new AFL / Cricket building (on the site of previous rugby building). AFL / Cricket relocate to new building.
- **Stage 3:** Lacrosse move into old AFL / Cricket building. Demolition of old Lacrosse building, to be followed by the construction of the new Lacrosse building. Lacrosse relocate to new building.
- **Stage 4:** Demolition of old AFL / Cricket building. External site works are undertaken.






Financial evaluation (cont.)

Other benefits not considered within the financial evaluation

There are a range of other financial benefits accruing to various parties that are not able to be captured within the financial appraisal component of this Business Case, but do have a significant effect on the financial impact on other parties related to the redevelopment. The table below shows the benefit that may be accrued, how much of the benefit may be accrued under the various Project Options, and discussion of how the benefit may accrue to the identified beneficiary.

Other financial benefits					
Benefit	Project Options				Discussion
	1 (BC)	2	3	4	
Improved financial sustainability for the clubs through increased participation					The increased participation numbers expected under the various Project Options are expected to result in a stronger financial position for the clubs due to receiving a greater number of participation fees.
Improved financial sustainability for the clubs through improved operational efficiency					It is expected that the improved operational efficiencies from the Project, particularly in the full redevelopment Option will allow the clubs to improve their financial sustainability with increased takings from the bars and kitchens, and financial return from hosting larger events such as finals. This is likely to be compounded through an increased propensity for spectators to spend more time in the club and more likely to order food with improvements to the kitchen areas.
Reduced repairs and maintenance to other community facilities					As a result of being able to rehouse the users from the other community facilities at Brighton Oval, the sale of the hall will result in the a saving of repairs and maintenance spend to that hall (which was reaching the end of its useful life), and would become a larger burden on the Council's budget.
Potential incomings due to further rationalisation of community assets due to significant amount of community space at Brighton Oval.					The significant amount of community space available under the maximum option will allow for the potential for further rationalisation across Council's community assets, resulting in both increased revenue from the sale of assets as well as reduced repairs and maintenance spend (as above).
Increased opportunities for local business					Increased participation will lead to higher visitation and therefore other local businesses in the area may benefit from this increased visitation. Similarly opportunities may exist to partner with the clubs and utilise their facilities to benefit both parties (e.g. physio co-location on match days).

Key:

-  Full level of benefit
-  Delivers majority of benefit
-  Delivers approx. half of potential benefit
-  Partly delivers benefit
-  Does not deliver any benefit

Financial evaluation (cont.)

Project investment analysis

The financial return of the Project under each of the Options is explored in this section, using discounted cash flow analysis. The table below outlines the forecast total financial deficit of the Project as a result of each of the Options on an NPV basis. As discussed previously in the financial appraisal overview assumptions, the analysis evaluates the project using 3% (low), 7% (base) and 10% (high) real discount rates.

Brighton Oval Redevelopment Project: NPV analysis [\$'000s]			
	Redevelopment options		
	Minimum Solution	Moderate solution	Maximum solution
Operating result			
Total net operating result	(5,570)	(3,126)	(5,130)
Total life cycle costs	(9,154)	(5,515)	(8,521)
Total operating result	(14,724)	(8,641)	(13,651)
Capital expenditure			
Capital expenditure	(3,329)	(10,663)	(18,041)
Operating result net of capex	(18,053)	(19,305)	(31,692)
Incremental operating result net of capex	(5,805)	(7,056)	(19,444)
Net Present Value			
Low discount rate (3%)	(3,322)	(6,752)	(13,888)
Base discount rate (7%)	(2,636)	(6,044)	(11,448)
High discount rate (10%)	(2,336)	(5,486)	(10,038)

The incremental operating result net of Capex in the above table is the total financial return over the evaluation period for the project option, less that which would have been received under the base case. The NPVs are also calculated on this incremental return over and above that under the base case.

The total operating result over the project timelines is projected to be negative under all Project Option cases. Similarly, the total project return to Government (operating result less capital expenditure) is also negative under all Options. Note that capital expenditure here is escalated over the construction timeline.

Using the base discount rate of 7% (real), the NPV of the incremental financial result are as follows under each Project Option:

- Minimum: - (\$2.6m)
- Moderate: - (\$6.0m)
- Maximum: - (\$11.5m)

All three Project Options have negative NPVs using the 7% discount rate.

Discussion

Whilst all three Project Options have negative NPVs at the 7% discount rate, this is not expected given Council and Government as a whole's other strategic objectives. For instance, the low rents paid by the clubs shows that the Council is not seeking a financial return from these clubs and does not want the organisations to be put under financial stress.

Other benefits of the project as previously discussed, particularly in relation to participation and health benefits (and subsequent reduction in burden to the health budget), whilst not quantified within the financial appraisal, do play a critical role in decision-makers criteria for whether or not a project should or should not proceed. These benefits are captured more fully over the following pages, where they are subjected to the economic appraisal outlined in the ORS guidelines.

Cost-benefit analysis

Methodology

Overview

This section of the Preliminary Business Case represents the cost-benefit analysis of the project options. The cost-benefit analysis is an important component of the decision making process, as it provides decision makers with a complete view of the net socio-economic impacts of the various options, that is, the expected total impact on societal welfare that would result from the project.

This economic appraisal has been developed in accordance with the following SA Government guidance:

- *SA Department of Treasury and Finance Guidelines for the evaluation of public sector initiatives – Part B – Investment Evaluation Process*: These guidelines provide guidance on the preferred investment appraisal approach of the SA Government within the business case process.
- *The Office for Recreation and Sport Business Case Guide For Sport and Recreation Facilities 2017*: These guidelines build upon the above Treasury guidance to provide advice specific for sport and recreation facilities, and includes an accompanying business case template with instructions.

In addition to the above, this cost-benefit analysis has been undertaken using the ORS Social and Economic Benefit Cost Analysis Tool (SEBCAT).

This section first outlines an overview of the methodology and approach to the cost-benefit analysis of the project options, followed by the identification and exploration of the social, environmental and economic costs and benefits of these project options. Finally, the outputs of the analysis using SEBCAT are detailed, discussed and compared.

Cost-benefit analysis methodology

Cost-benefit analysis is an economic appraisal tool that isolates the costs and benefits of the project options over the evaluation period, relative to the base case scenario, and then uses discounted cash flow analysis to determine the net benefit to society. The cost-benefit analysis of the Brighton Oval Redevelopment project involves the following steps:

- Identification of the community of interest (or referent group) for the Project;
- Identification of relevant economic, social and environmental costs and benefits applicable to each option;
- Quantification of the identified costs and benefits, where possible;
- Comparing and contrasting the quantified costs against the benefits over the evaluation period;
- Generating economic appraisal performance measures including the Economic Net Present Value of net benefits (ENPV), Benefit Cost Ratio (BCR) and Economic Internal Rate of Return (EIRR); and
- Sensitivity analysis and scenario testing to assess the sensitivity of performance measures to changes in key variables.

Community of interest

The community of interest of the project is the group of economic agents deemed by the decision maker to be relevant to the analysis, sometimes referred to as the referent group or the scope of the analysis. The first step in conducting the cost-benefit analysis is to strictly define the community of interest, and to identify both those potential bearers or beneficiaries of the incremental costs and benefits that lie within the community of interest, and those that fall outside it (i.e. the non-referent group).

For this project, the community of interest is considered to be the community of South Australia, including residents of the State, locally owned businesses and Local and State Governments. This is in line with the relevant guidelines and leading practice economic appraisal methodology. It follows that those economic agents outside the State of SA that are bearers or beneficiaries of the costs and benefits of the project are not included in the community of interest.

This cost-benefit analysis has also been conducted for a second community of interest, the COHB. This allows the analysis to identify the local impacts, and whether there is any significant difference from the broader analysis.

Methodology (cont.)

Discount rates

Cost-benefit analysis utilises discounted cash flow analysis to compare the costs and benefits of an initiative over the evaluation period. These costs and benefits are spread over time and therefore to directly compare these impacts, the future values of costs and benefits are discounted to a present value. It follows that the discount rate used in this analysis is a critical parameter for the economic appraisal. The choice of discount rate can have material impacts on the cost-benefit analysis outputs, with higher discount rates biasing the analysis towards those costs and benefits closer to the present, and lower discount rates placing comparatively more weight on those costs and benefits in the future.

In practice, discount rates are used to reflect how much an impact (cost or benefit) is valued now compared to how it would be valued in the future. For financial costs and benefits this is easy to conceptualise, a dollar received in the future is worth less than a dollar received now. Cost-benefit analysis uses real social discount rates to reflect the opportunity cost of real resources for society as a whole in the long term.

The real social discount rate recommended in the SA Treasury Guidance is 7%, with sensitivity testing to be undertaken using a lower bound of 4%, and an upper bound of 10%.

Economic appraisal indicators

The outputs of the cost-benefit analysis result from using discounted cash flow analysis to compare and contrast the costs and benefits of the project options and the base case over the evaluation period. The following economic performance measures are calculated to estimate the economic viability of the project:

- **BCR** – The ratio of quantifiable incremental benefits to quantifiable incremental costs. A BCR greater than one indicates that the benefits of the project exceed the costs of the project over the evaluation period.
- **ENPV** – The difference between the present value of the total incremental benefits and the present value of the total incremental costs. Projects that yield a positive ENPV indicate that the benefits of the project exceed the costs of the

project over the evaluation period.

- **EIRR** – The discount rate at which the present value of costs equals the present value of benefits. A project is economically justifiable if the EIRR is greater than the discount rate used in the analysis, however the EIRR can yield ambiguous results if the timing of costs and benefits is not uniform over time. Given this potential issue, it is only recommended that the EIRR is used in conjunction with other measures of economic viability.

SEBCAT

As mentioned, SEBCAT has been used to conduct the cost-benefit analysis for this project. There are a couple of considerations to note about the use of the Tool for this project:

- As there are three project options analysed within this business case, and SEBCAT is limited to analysing two options, two different versions of SEBCAT have been created, both containing the same base case. The outputs of these two versions have been combined within this analysis to allow a direct comparison of the three options.
- For the participation, volunteer and event inputs within SEBCAT, we have developed averages across the four sports that reside at Brighton Oval. This is to prevent having to use eight versions of the Tool to undertake the calculations, and should give the same outputs.
- For the base case participation inputs within SEBCAT, we have used a 0% growth rate instead of the 2% decline listed in the assumptions. This is because the SEBCAT inputs do not allow negative growth rates. To counteract this, we have adjusted the growth rates for the project options so that the incremental participation is the same as if the base case decline was included.

The outputs of the SEBCAT analysis are detailed within this section of the report, and the detailed outputs are included in **Appendix A**.

Methodology (cont.)

The table below outlines the parameters and assumptions that underpin the cost-benefit analysis methodology.

Economic appraisal parameters		
Assumption	Value / Methodology	Source / Rationale
Discount rate	A 7% per annum real discount rate is applied as the base case in the analysis to calculate present values of the costs and benefits. The analysis is also conducted using 4% (low) and 10% (high) discount rates.	<i>SA Department of Treasury and Finance Guidelines for the evaluation of public sector initiatives – Part B – Investment Evaluation Process</i> The guidelines prescribe these real social discount rates, with the base discount rate of 7% reflecting the long term opportunity cost of capital.
Base year	The base year for the analysis will be 2018 .	This is the year in which the project (and therefore the evaluation period) is to commence, and aligns with the project appraisal decision timeframe.
Price year	All costs, benefits and other prices in the analysis are presented in 2018 values. The median of the RBA target range for inflation (2.5%) is used to convert all values to 2018 prices.	This is the year in which the project (and therefore the evaluation period) is to commence, and aligns with the project appraisal decision timeframe.
Evaluation period	An evaluation period will include the construction period plus thirty operating years for each project option. For any options with an Economic Useful Life longer than those thirty years, the terminal value of the net benefits will be calculated and included as a benefit.	<i>SA Department of Treasury and Finance Guidelines for the evaluation of public sector initiatives – Part B – Investment Evaluation Process</i>
Project programming	Project programming is as outlined in the Project Options section of this business case.	Advice from Quantity Surveyor (RLB) and Architect (JPE).
Community of interest	<ol style="list-style-type: none"> 1. South Australia 2. City of Holdfast Bay 	<i>SA Department of Treasury and Finance Guidelines for the evaluation of public sector initiatives – Part B – Investment Evaluation Process</i> <i>SEBCAT User Guide</i>

Costs and benefits

The costs and benefits associated with the project can be divided into social, environmental and economic impacts. They can be further broken down into the following categories depending on the ease with which they can be quantified in market based monetary terms:

- **Quantifiable** – those impacts which can be readily identified and valued in monetary terms;
- **Partially quantifiable** – those impacts which can be readily identified and valued in non-monetary terms (e.g. quantifiable in quantities); and
- **Non-quantifiable** – those impacts which can be identified but not precisely quantified in any meaningful way.

The identified costs and benefits of the project are outlined in the table below, along with the category of impact and to what extent they are quantifiable. These impacts are then explored further in **Appendix A**.

Project impacts					
Costs	Description	Bearer	Cost Category	Quantifiable	Rationale / Methodology
Capital expenditure	The construction costs associated with the redevelopment of Brighton Oval	Various (AFL, SA Gov, COHB)	Economic	Yes	RLB Cost Planning for the Project Options.
Life cycle costs	The ongoing capital replacement costs associated with the precinct	COHB	Economic	Yes	Benchmarks from similar infrastructure projects.
Environmental costs	The environmental impacts of the construction phase of the project	Broader community	Environmental	No	Environment impacts are discussed as part of the social evaluation later in this report.
Benefits	Description	Beneficiary	Benefit category	Quantifiable	Rationale / Methodology
Consumer surplus	The benefits to participants and attendees above the total cost to attend	Participants and event attendees	Economic	Yes	SEBCAT - Estimates of the uplift in willingness to pay uplift associated with the improved facilities.
Producer surplus	The benefits to producers as a result of new economic activity	Businesses	Economic	Yes	SEBCAT - Visitation and expenditure estimates from the National Visitor Survey (Tourism Research Australia).

Costs and benefits (cont.)

Project impacts (cont.)					
Benefits	Description	Beneficiary	Benefit category	Quantifiable	Rationale / Methodology
Personal health benefits	Benefits to participants who are physically active	Participants	Health	Yes	SEBCAT: Driven by participation assumptions.
Health system savings	Lower health system costs resulting from a more active community	Health system	Health	Yes	SEBCAT: Driven by participation assumptions.
Volunteering benefits	The benefits associated with new volunteering opportunities	Volunteers and the sports	Social	Yes	SEBCAT: Volunteer estimates based upon stakeholder consultation with the clubs, as well as AusPlay data on volunteers per participant.
Mental health and wellbeing	The mental health and social wellbeing benefits to participants	Participants	Social / Health	Yes	SEBCAT: Driven by participation assumptions.
Rationalisation of community space	The benefits of freeing up space for alternative use elsewhere	COHB	Economic	Yes	Council estimates of land value as a proxy for the economic value.
Residual value	The residual asset value at the end of the evaluation period	COHB	Economic	Yes	SEBCAT: Economic useful life estimates based on RLB cost estimate methodology. All options assumed to be at the end of their useful life at the end of the evaluation period, except the maximum option which is assumed to have 30 residual years (60 year economic useful life).
Broader social benefits and positive externalities	Non-quantifiable social and community benefits associated with both sporting and non-sporting uses of the precinct	Broader community	Social	No	Treated qualitatively in the social evaluation section of this report.

Participation

Participation

One of the key drivers of the benefits delivered by the Brighton Oval Redevelopment project is the participation in sport that is facilitated through the facility. More specifically, it is the incremental participation that is enabled as a result of the project. One of the key objectives outlined in the strategic response for this project was increasing the capacity for greater participation outcomes, as well as enabling greater equality in participation opportunities, and this has ensured that the options were designed with these objectives in mind.

The table below outlines the current number of regular sports participants at Brighton Oval across the four main sporting activities.

Current state participation (per annum)					
	Male		Female		Total
	Senior	Junior	Senior	Junior	
Rugby	99	156	27	-	270
AFL	75	371	-	64	510
Cricket	-	-	-	-	300
Lacrosse	52	101	46	72	271
Total					1,363

This current state participation number (1,363) has been used as the base from which the base case and project option assumptions have been developed. It is noted that only those participants that are recorded as members (regular participants) have been included in the analysis, so as to avoid overstating the benefits of the project.

In developing the participation assumptions for the options, a number of different factors have been taken into account, including the degree to which the option addresses the capacity and equal opportunity issues, addresses stakeholder concerns and the amenity and usability of the facilities.

Base Case: It has been assumed that failure to improve the current facilities will result in a decline in participation over the evaluation period. The state of the facilities is currently well below community expectations, and the operational issues such as juniors and female participants not having adequate accommodation (change rooms), as well as the increasing deterioration of the facilities (safety and amenity issues) are likely to lead to further decline in participation over time.

Minimum intervention: By adding change rooms but making no material changes to the current facilities, it is expected that the clubs can now adequately house players comfortably at current levels. Over the long run, this option is expected to prevent the decline in participation forecast for the base case, however no significant growth is expected as the operational matters are not addressed and community expectations are not met.

Moderate intervention: A refurbishment, and the addition of change rooms is anticipated to result in a growth in participation, largely from an increase in opportunities for junior and female participants. The facades remaining as current, and marginally improved efficiencies are expected to allow the facility to maintain that level of participation over the time horizon, however it is not foreseen that this option would be able to facilitate growth over the evaluation period (i.e. participation would not keep up with population growth).

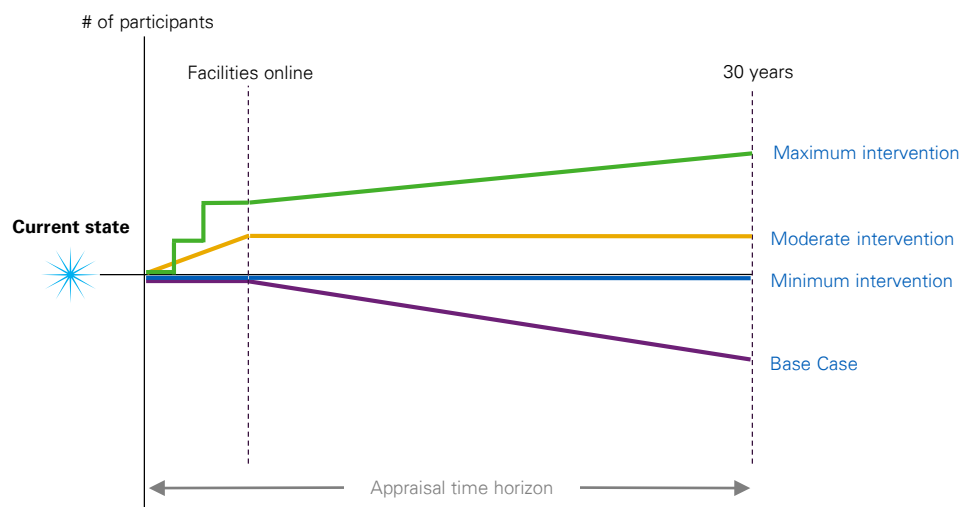
Maximum intervention: The full redevelopment, and the addition of change rooms is anticipated to result in step-increases in participation, representing the various buildings coming online. Following the full completion of works, the buildings are expected to cope with future population growth and growth in the clubs in line with their strategic visions, and therefore increases over time. As this option meets the requirements of the clubs and sports, community expectations and operational improvement objectives, it is envisioned to realise a substantial step increase in participation.

The assumptions for the increase in participation have been based on consultation with the sporting clubs, who provided information on turn away demand and the likely additional teams they would be able to facilitate with redeveloped facilities. Much of this additional demand is expected to be through an increase in opportunities for junior and female participation.

Participation (cont.)

The chart below provides a stylised illustration of the expected changes in participation over the evaluation period for this project.

Participation: Expected impacts (illustration)



The decline in participation under the base case has been assumed to be 2% per year, with some of these participants moving to other facilities, and some no longer participating in that sport.

Under the Maximum option, it has been assumed that the complex is able to facilitate further growth in participation in line with population growth. The long term population growth forecast for the COHB LGA is 0.6% on the SA Planning Portal maintained by the Department of Planning, Transport (DPTI) and Infrastructure. The participation assumptions are summarised in the following table.

Participation assumptions (per annum)				
	Base case	Minimum	Moderate	Maximum
Current state participation	1,363 (Across the four main sports)			
Post construction	1,363	1,363	1,485	1,729
Growth rate (per annum)	- 2%	0%	0%	+ 0.6% *

Note: The above assumptions look different in the SEBCAT for this project, as SEBCAT does not allow negative growth rates. We have therefore used assumptions that approximate the same incremental participation as those above.

In addition to the assumptions outlined in the table above, the SEBCAT calculations also require a churn rate assumption that is used to identify new participants at the facility every year. For the purpose of this analysis, a 10% churn rate has been used across the board, which is based on anecdotal evidence from the stakeholder consultation process.

Participation breakdown

In order to calculate the social and health benefits resulting from physical activity, SEBCAT requires a more detailed demographic breakdown, as well as assumptions of the physical activity status of new participants prior to the project.

Where a greater breakdown of participants by gender and age group was required than was available, we have used the participation profile within the AusPlay survey (FY17 results) to develop a representative profile of participants.

For the breakdown of new participants, we have used a combination of the AusPlay data, as well as the outcomes from the stakeholder consultation process to develop a profile that more closely represents the likely breakdown of new participants to the facility. This breakdown is shown in the following table.

Participation (cont.)

Incremental participant profile					
Age profile:	< 25	25 - 44	45 - 64	65 +	Overall
Male	26.4%	15.8%	4.2%	0.4%	46.8%
Female	26.4%	21.6%	4.9%	0.3%	53.2%

As shown above, the new participants are skewed towards female and youth participation.

Physical activity assumptions

SEBCAT requires additional assumptions around the physical activity status of participants in order to calculate the health and social benefits of sport. For a participant to be considered active, they need to be participating in regular moderate to vigorous physical activity each week. In order to develop an assumptions for the physical activity status of new participants, we have used data from the Australian Health Survey (ABS 4364.0), which provides estimates of the frequency and intensity of weekly activity, measured in metabolic equivalent of task (MET), which quantifies energy expenditure.

A person is considered sedentary if they have an average MET score below 600, and a person is considered in the low category if they have an average MET score below 4,000. For this analysis, we have taken the proportion of people that fall into these two categories, and used this as the basis of an estimate for the proportion of the new participants at Brighton Oval that are previously inactive. This proportion is 52% for males, and 64% for females, which corresponds to a weighted average of 58.4% for the population. However, it is not expected that those selecting to play sport at the new facility will be representative of the wider population, particularly those who represent unmet demand (i.e. they are already waiting to play). We have therefore assumed half of the wider population average, that is, **29.6% of new participants were previously inactive.**

As we have only included regular participants in the analysis, we have assumed that

100% of those previously inactive participants will now qualify as physically active in the adult age categories, however this is not the case for the junior categories as they train less frequently and for a lower duration. We have therefore assumed only 50% of the junior cohorts qualify for health benefits.

Attendance and event assumptions

The redevelopment of Brighton Oval is also expected to deliver benefits through the facilitation of additional events outside of the regular sporting calendar. We have assumed that the current number of events continue to be held under the base case and Minimum option, however there is expected to be an uplift in these events as a result of the Moderate and Maximum options.

These uplifts have been based upon input from the sporting clubs, who identified events that they would likely be able to attract if they had improved facilities with appropriate space for facilitation. For simplicity reasons, we have not assumed a change in the average number of attendees per event between options.

Event assumptions				
	Base case	Minimum	Moderate	Maximum
New events	0	0	6	18
Average attendance	150	150	150	150

Residual value

At the end of the evaluation period, any residual asset value is considered a benefit of the project, as that infrastructure is still available to facilitate outcomes for the community. For this analysis, only the Maximum option (as it replaces the entire building structures) is expected to have useful life remaining at the end of the evaluation period.

The Maximum option is expected to have a useful life of 60 years, 30 years greater than the evaluation period. Therefore, the residual value has been calculated based upon the 60 year life and the asset replacement value (the building related capital expenditure).

Benefit and cost inputs

Consumer benefits

Consumer surplus is the benefit received by a person for consumption of a good or experience, over and above the cost associated with that consumption. For the Brighton Oval project, the improvement in facilities will improve the benefit received by participants, and is unlikely to come at an incremental cost as the sports are unlikely to increase participation costs.

In order to estimate these benefits, we have assumed a constant cost of participation across the options, in-line with the lower bound of registration costs across the clubs. This is considered conservative as the cost of participation would also include travel costs, gear and consumables.

We have then applied a consumer surplus uplift to this value based upon the participation assumptions. As the benefit to participants increases with facility quality, this should be reflected in demand for participation at the facility, however in this case we are partially attracting new demand, and partially fulfilling unmet demand from prior to redevelopment. It follows that the demand uplift would likely overstate the consumer surplus increase related to facility quality.

In order to traverse this risk, we have used half of the participation uplift as an estimate of the increase in demand, and applied this as a consumer surplus uplift. The consumer surplus estimates are outlined below.

Consumer surplus uplift				
	Base case	Minimum	Moderate	Maximum
New events	0%	0%	5%	15%

Producer benefits

When event attendees travel from outside the community of interest to attend an event at Brighton Oval, they bring new economic activity into the region that would otherwise have occurred elsewhere.

In order to estimate these benefits, assumptions need to be developed regarding the origin of visitors, and their expenditure within the community of interest. The assumptions used for this analysis are detailed in the table below.

Producer benefit assumptions				
Origin	Assumptions	Minimum	Moderate	Maximum
Outside City of Holdfast Bay	Visitor component	-	50%	50%
	Expenditure (per day)	-	\$84	\$84
	Stay (days)	-	1	1
Outside South Australia	Visitor component	-	10%	10%
	Expenditure*	-	\$167	\$167
	Stay	-	2 (overnight stay)	2 (overnight stay)

*Note: Visitation expenditure from the 2016 National Visitor Survey (NVS) by Tourism Research Australia.

Interstate visitor expenditure has been estimated using NVS data for national visitation to South Australia, and they have been assumed to stay overnight (a weekend trip).

Intrastate visitors have been assumed to partake in day trips, and spend half of that spent by interstate visitors per day.

The breakdown of visitors by origin is based upon anecdotal evidence from stakeholder feedback, as well as the profile of assumed events across regional, state and national sporting events, and corresponding data available to KPMG on sports visitation.

Benefit and cost inputs (cont.)

Volunteering

Another benefit from the redevelopment of Brighton Oval will be the increased volunteering opportunities. In order to develop assumptions for the increased number of volunteers we have used the Volunteers in Sport dataset (ABS 4440.0) and the AusPlay FY17 participation data to develop assumptions for volunteer hours per participant. We have then applied this to the forecast uplift in participation for each option to develop an estimate of the increase in volunteer hours associated with the project options. These incremental volunteer hours are then applied to the current minimum wage for casual employees to develop an estimate of the volunteering related benefit of the redevelopment project.

The table below outlines the assumed incremental volunteer hours for each of the project options.

Volunteering assumptions				
	Base case	Minimum	Moderate	Maximum
New volunteer hours	-	350	830	2,500
Value per hour	\$22.86 (Minimum wage of \$18.29 plus 25% casual loading)			

Rationalisation of community space

Another benefit of the redevelopment arises from the ability to consolidate community space at Brighton Oval, allowing the Council to consolidate facilities. Under the Maximum option, there is considered to be enough community space to allow the Council to replace one of the tired community spaces nearby (Brighton Community Centre). One of the new buildings could be designed to accommodate the existing users of the nearby Brighton Community Centre. Council has appraised the value of this land at \$1,432,600. This value is therefore a benefit of the Maximum

option, realised when the construction phase of the project is complete.

Capital expenditure

The capital expenditure considered for the cost-benefit analysis of the project is based on the real capital costs for the project options as prepared by RLB, including contingencies, fees and preliminaries. There is no capital expenditure under the base case for this analysis, therefore the incremental capital expenditure is wholly equal to the capital costs of the project options.

Life cycle costs

The life cycle costs for the project cover all recurring one-off major maintenance and capital replacement activities over the evaluation period to ensure the optimum useful economic life is reached.

The following table outlines the incremental capital expenditure and life cycle costs of each of the Project Options.

Economic costs			
\$m	Minimum	Moderate	Maximum
Real incremental capital expenditure	3.3	10.1	17.0
NPV (7%)	3.3	9.4	15.5
Real incremental life cycle costs	2.0	(1.7)	1.3
NPV (7%)	0.5	(0.3)	0.3

The incremental life cycle costs are negative under the Moderate option, because the option is assumed to reduce the overall lifecycle costs incurred relative to those required under the base case.

Cost-benefit analysis (cont.)

The adjacent table outlines the results of the cost-benefit analysis for the project options. The values in the table are incremental to the Base Case, and represent the net present value of the costs and benefits calculated using a 7% real discount rate. Detailed SEBCAT outputs are provided in Appendix A.

Of the three project options:

- The **Maximum** option achieves the greatest benefit cost ratio, of **0.75** for the SA community of interest, however achieves the second highest net benefit of negative **(\$3.9m)**;
- The **Minimum** option achieves the greatest (least negative) net benefit of negative **(\$1.5m)**, but a benefit cost ratio of **0.59** for the SA community of interest; and
- The **Moderate** option achieves the lowest results, with a net benefit and benefit cost ratio of negative **(\$4.8m)** and **0.48** respectively for the SA community of interest.

The difference between the analyses from the two communities of interest is not significant, with the difference in benefit cost ratio less than or equal to 0.01 for all three options.

The key drivers of the differences in outcomes are:

- Capital expenditure as the key driver of economic cost, representing the significant majority of cost for all three options; and
- Personal health benefits and social benefits as the key drivers of economic benefit, which are driven directly by incremental participation.

While all of the project options do not deliver a positive net benefit within the quantitative analysis, this is to be expected of sport and recreation project, and of social infrastructure projects more broadly. There exists a significant number of benefits that are not included within this analysis, and these are outlined over the following pages in the social evaluation.

Cost-Benefit Analysis Outputs - Present Value - 7% Discount Rate (\$000s)						
Community of interest:	Minimum		Moderate		Maximum	
	SA	COHB	SA	COHB	SA	COHB
Costs						
Project capital expenditure	3,329.3	3,329.3	9,399.2	9,399.2	15,461.3	15,461.3
Lifecycle costs	452.8	452.8	(294.8)	(294.8)	251.0	251.0
Total costs	3,782.1	3,782.1	9,104.3	9,104.3	15,712.3	15,712.3
Benefits						
Residual value	-	-	-	-	772.8	772.8
Consumer surplus	-	-	175.9	140.8	547.4	437.9
Producer surplus	-	11.4	52.8	85.6	293.2	224.9
Consumer health benefits	716.8	716.8	1,322.0	1,322.0	2,834.8	2,834.8
Health system benefits	87.4	87.4	160.0	160.0	342.8	342.8
Social benefits	1,443.1	1,443.1	2,616.0	2,616.0	5,806.5	5,806.5
Rationalise community space	-	-	-	-	1,169.4	1,169.4
Total benefits	2,247.3	2,258.7	4,326.8	4,324.4	11,766.9	11,589.1
Outputs						
Net benefit	(1,534.8)	(1,523.4)	(4,777.6)	(4,780.0)	(3,945.4)	(4,123.2)
Benefit cost ratio	0.59	0.60	0.48	0.47	0.75	0.74
EIRR	4.03%	4.06%	2.88%	2.88%	5.12%	5.03%

Social evaluation

Social considerations

Social impacts are typically challenging to quantify. The redevelopment of Brighton Oval, however, is likely to generate a wide range of significant social benefits for the City of Holdfast Bay and broader Adelaide regions, both for individual users and for the community as a whole.

Benefits to communities

Social capital creation

Social capital is a commodity that promotes cooperation between individuals, reducing social frictions and driving better societal outcomes. Redeveloped facilities like the one proposed can drive the creation of social capital through a number of channels.

In addition to urban amenity improvements through effective design, the development of the facilities and its surrounds can encourage improvements in social cohesion and inclusion. Such facilities within a local council can provide a meeting place for a range of formal and informal groups, both sporting and non-sporting.

By providing opportunities for a range of different segments of society to come together and be engaged in their community, the redevelopment can facilitate greater equality as traditionally marginalised groups can participate in the same activities as the rest of their community. Redesigned facilities and expanded programming would mean that traditionally marginalised groups have the same opportunities to participate as the rest of the community, creating greater equality. The redevelopment can also drive engagement across diverse communities, providing opportunities for different segments of society to come together.

Increased opportunities to form relationships, bonds and connections can generate significantly positive outcomes for community members and people within the oval precinct. One proven outcome of the social connections generated by community sports is increased levels of trust between individuals and therefore, a more cohesive environment.

Female and youth participation

A particular priority for this Project is expanding the capacity of Brighton Oval to

accommodate female and youth participation. While current demand is high, the existing facilities mean that would-be players in both of these categories are being turned away. Safety concerns as well as a lack of specific change facilities are acting as barriers to participation for these key demographics.

Encouraging female participation in particular is a priority across all levels of government and many individual sports (as outlined elsewhere in this business case), as women and girls have traditionally exercised less and at a lower level of intensity than men. At a federal level, the 'Girls Make Your Move' campaign, which aims to inform women and girls of a variety of options for physical activity, is a key part of the Play.Sport.Australia strategy. The Office for Recreation and Sport's SA Women in Sport Taskforce is looking to improve gender equality in sport across the board, including encouraging female participation.

Reduced crime and anti-social behaviour

In addition to creating cohesive and inclusive communities, redeveloped facilities such as this one can help reduce crime and anti-social behaviour by decreasing the amount of unsupervised leisure time available to players.

By encouraging at-risk youth or past offenders to be active and engaged members of their community, facilities can help in improving self-esteem, communication and emotional skills and increasing positive peer associations. It also reduces boredom and creates distraction, giving people fewer opportunities to commit crime and giving young people access to positive role models.

All of this can reduce a number of anti-social behaviours like substance use, suicide or self-harm, homelessness, unemployment, mental health, truancy and early school leaving as well as directly reducing crime.

Regional identity, pride and recognition

Such a piece of sports infrastructure can become a focal point for the community, which can not only take pride in the improved facilities themselves, but can also unify behind the sports teams that will use them. This pride in the facility can spill over into more generalised pride in the community, leading to positive outcomes for personal wellbeing. It is also possible that the redeveloped oval would increase the City of Holdfast Bay's profile.

Social evaluation

Wider community use

This facility, once redeveloped, could become a true community facility, hosting a wide range of events. Positive outcomes are derived through increased opportunities for community member involvement in key events, activities and festivities. Beyond events and activities, the facility could also support the provision of important community services. Other, similar redevelopments have hosted health clinics, driver education programs and acted as a community assembly point in preparation for the event of a natural disaster. Specifically at Brighton Oval, these uses would include:

- Increased child-friendly facilities, allowing links already established with local schools and other clubs to be improved and more 'come and try' days to be established across the clubs, with associated benefits in driving participation;
- Members of the business and wider community can access the facilities for business events and conferences; and
- Improved community spaces allow user groups displaced from a previous community facility (with inferior amenity) to share in the redevelopment and benefit from it.

For example, the inclusion of a new playspace, shelters and BBQ under the Moderate and Maximum options will encourage the informal use of the site, leading to an increase in active recreational opportunities.

Benefits to individuals

Employment outcomes for individuals

The social connection created by facilities of this type brings further benefit by expanding the networks of players, volunteers, spectators and other users. These users can take advantage of these networks to secure employment outcomes. By participating in team sports, individuals can also develop their inter-personal skills, learning to work with and understand others in a supportive environment.

Not only can the redevelopment of facilities improve users' employability, but they can directly create employment through their operation and maintenance and by hosting an expanded program of sporting activities.

By providing opportunities for more community sport, the redevelopment can further support employment contributing to improved educational outcomes. Participation in sport has been linked to improved cognition resulting in increases in learning speed, test results and levels of educational attainment.

A reduced risk of falls and other accidents

By increasing participation in physical activity, the redevelopment could decrease the risk of falls and other accidents for participants. Physical activity, by increasing bone density and muscle mass and by improving balance, has been shown to decrease the risk of falls, particularly in the elderly. The avoidance of these incidents presents a benefit to the individual and the health system.;

Productivity

Physically and mentally healthier individuals are more productive in the workplace, taking fewer days off and being more effective when at work. This brings benefit not only to these individuals and their employers but the whole economy, employees receive greater remuneration for their efforts, and producers within the economy receive higher profit as the result of greater output per worker.

Environmental impact

In addition to a positive social impact, it is important to ensure the environmental impact of the redevelopment is considered. The principles of ecologically sustainable development (ESD) must be accommodated.

The project brief will be designed to include an ESD Management Plan that will outline the minimum ESD initiatives that need to be considered within the project works and the operational phase of the project.

Brighton Oval Redevelopment expected environmental impact

During the construction phases of each option, there is expected to be an adverse environmental impact. Whilst the Base Case, Minimum and Moderate Options are expected to have limited reductions in emissions post-construction, the Maximum Option is expected to take advantage of those opportunities provided by ESD and have a reduced adverse effect on emissions.

Option analysis summary

Preferred solution

Of the three shortlisted project options, the Maximum intervention solution (the full redevelopment of Brighton Oval) has been identified as the preferred solution. The three key factors in the decision making process are outlined below. The solution also delivers strongly against the SA Government Public Value guidelines, as outlined in the adjacent box.

Social and economic case: The Maximum intervention option achieves the benefit cost ratio through the cost-benefit analysis (0.75 for the SA community of interest). In addition, it is considered to deliver strongly against the social impacts that are not included within the quantitative analysis, particularly those driven by participation such as employment and productivity outcomes, as well as the non-use benefits to the broader community. The large volume of community space will ensure that the complex is well activated for non-sporting uses, engendering the development of a strong social hub within the City of Holdfast Bay.

Alignment to objectives: The Maximum intervention option was designed to deliver against the full suite of identified project objectives detailed within the strategic response section of this business case. Of particular note are the two participation related objectives ('Healthy active communities', and 'Opportunities for everyone'), as the Maximum option is expected to not only facilitate a strong increase in participation, but that participation is heavily skewed towards female and junior participation. Greater than 50% of the forecast increase in participation relates to the realisation of meeting currently existing demand for female participation across the four sports.

Stakeholder support: The Maximum intervention option is the only solution that meets all of the requirements of the sporting clubs, the technical requirements of state sporting organisations and the expectations of the broader community. As a result, it is the option that is expected to receive the greatest stakeholder and community support, and is the option that will deliver the greatest broader social outcomes for the City of Holdfast Bay.

This Maximum solution is explored in further detail in the following section of this report, including considerations regarding the implementation of the project, as well as post-implementation considerations including the tracking of benefits and outcomes.

Public Value

The Maximum solution, which represents the full realisation of the Brighton Oval Masterplan, also represents strong Public Value outcomes. With particular reference to the SA Government Public Value guidelines, which were used as a framework in strategic rationale and objectives stage of this business case, the preferred solution is considered to be:

Valuable: The cost benefit analysis and social evaluation have highlighted the vast array of economic, social, health and wider community benefits associated with the project. In addition, this option is considered to have high alignment to Local and State Government objectives.

Plausible: The causal relationship between physical activity and health and social benefits are well established, and have been calculated using SEBCAT. In addition, the participation uplifts are considered conservative as they only count regular participants (members) of each club. There are many wider uses of the facility that are not captured in the quantitative analysis.

Authorisable: The Maximum option has strong stakeholder support from the community, the sporting clubs and the City of Holdfast Bay.

Doable: The City of Holdfast Bay is considered to have the operational capacity to undertake the project, particularly given the plan to stage the project to minimise interruption to current operations. This is explored further in the implementation plan for the preferred solution.

Preferred option scaling

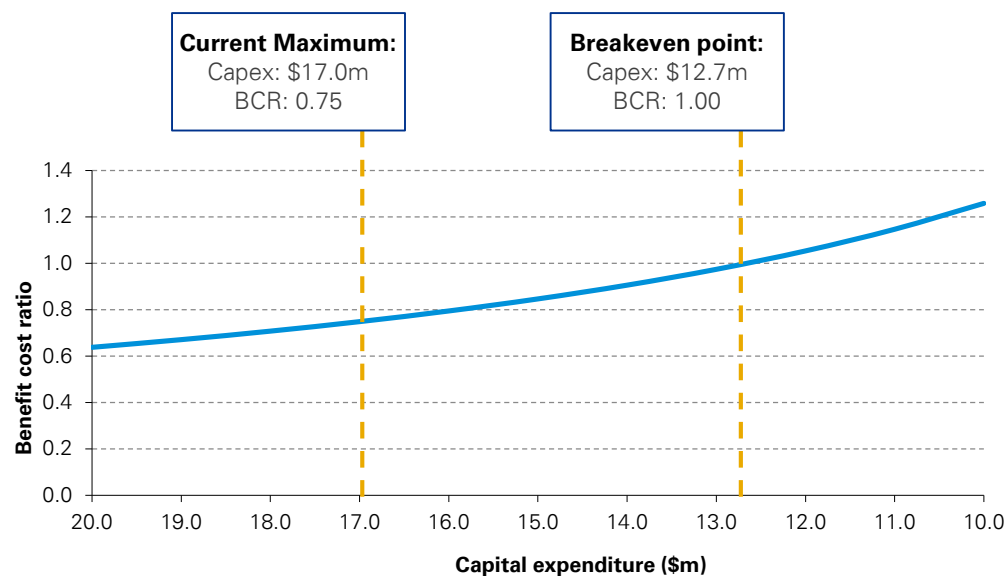
Changes to design and capital costs

As part of undertaking the stakeholder consultation and options analysis processes, it was identified that while the Full Redevelopment (Maximum) option is the preferred solution, there may be the potential to undertake a further value management exercise in order to deliver approximately the same benefits from a more cost-effective solution. For example, opportunities have been identified to revisit consolidated design options, should operational solutions be available for key stakeholders.

In order to assist with the decision making process, the following analysis was put together to highlight how the cost-benefit analysis may change should a revised design be found that could deliver a similar outcome in a more cost-effective way.

The table below highlights the cost-benefit outputs for the maximum option if the capital expenditure changes, with all other inputs assumed to remain the same. The chart shows the relationship between upfront capital expenditure and benefit cost-ratio.

Sensitivity Analysis - Capital Expenditure - Net present value (\$000s)					
Capital Investment:	Maximum - South Australia				
	13,588.1	15,286.6	16,985.1	20,382.1	12,650.8
	-20.0%	-10.0%	Base	+20.0%	Breakeven
Costs					
Capital investment	12,369.1	13,915.2	15,461.3	18,553.6	11,515.9
Lifecycle costs	251.0	251.0	251.0	251.0	251.0
Total costs	12,620.1	14,166.2	15,712.3	18,804.6	11,766.9
Benefits					
Total benefits	11,766.9	11,766.9	11,766.9	11,766.9	11,766.9
Outputs					
Net benefit	(853.2)	(2,399.3)	(3,945.4)	(7,037.7)	(0.0)
Benefit cost ratio	0.93	0.83	0.75	0.63	1.00



Preferred
solution

Detailed description of preferred solution

Scope of works (full floor plans in Appendix B)

The full redevelopment solution fully meets all of the project objectives, and will grant Council opportunities to provide significant community assets to local residents. Specifically, this option is the only option that provides a community space in each of the buildings (three community spaces totalling 486m²).

Overall the gross areas of each of the buildings is as follows:

Gross floor areas (m ²)			
	Rugby	AFL / cricket	Lacrosse
Ground level	562.4	660.0	612
Level 1	516.3	485.0	459
Total	1,078.7	1,145.0	1,071.0

The Rugby club moves from between the rugby field and AFL oval to alongside Brighton road, whilst the AFL / cricket facility is built on the site vacated by the rugby club. The Lacrosse club remains in the same location.

A significant amount of external works are performed to improve the amenity across the site, specifically this includes (but is not limited to):

- New bench seating and scoreboards for the fields;
- Common BBQ areas and shade structures;
- New fitness station;
- Multi-sport warm up space;
- New cricket nets and basketball court;
- Lighting upgrades to the Dog club; and
- Other infrastructure works to toads, footpaths and paved areas.

Additionally, there is work to Highet avenue (the South border of the site) to increase the safety of the road given its close proximity to the school on the other side.

Digital renders of the proposed facilities



Brighton Rugby Clubroom and changing facilities



AFL / Cricket Clubroom and changing facilities



Lacrosse Clubroom and changing facilities

Project plan and indicative timeline

Project plan and indicative timeline

The COHB has developed a project plan for the delivery of the project. The project plan considers the key activities and milestones commencing from the preparation of the Final Business Case to the completion of the project. Key phases of the plan are outlined in the timeline below. Due to the interdependent elements of this project, the following proposed staging would enable all clubs to remain fully functional on-site for the duration of the construction phase

Description of staged works

It is Council's preference to undertake a staged approach to the build. This is due to the inability to re-house the clubs elsewhere within the Council region for the required construction period. Whilst the entirety of the project is not expected to be completed until 2022, users of the site (rugby and community) will begin to benefit from 2019 as

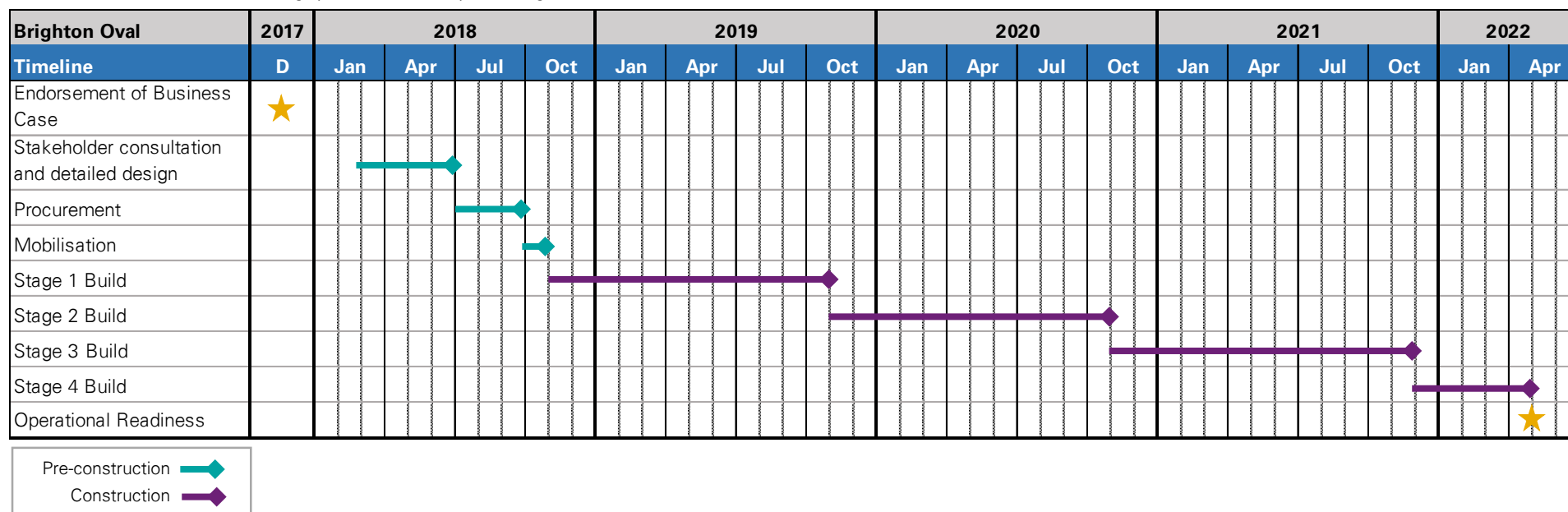
the Rugby building is completed. Details of the staging are as follows:

Stage 1 Build: New Rugby building is constructed. Rugby club relocates to new building.

Stage 2 Build: Demolition of the Grandstand and old Rugby building, to be followed by the construction on the new AFL / Cricket building (on the site of previous rugby building). AFL / Cricket relocate to new building.

Stage 3 Build: Lacrosse move into old AFL / Cricket building. Demolition of old Lacrosse building, to be followed by the construction of the new Lacrosse building. Lacrosse relocate to new building.

Stage 4 Build: Demolition of old AFL / Cricket building. External site works are undertaken.



Implementation / procurement management plan

Funding plan

Council has currently committed a minimum of \$3m based on securing matching funding. AFL / SANFL have committed \$75k towards the upgrades of unisex change rooms for AFL. Council is preparing a Section 48 Prudential Report to determine the extent to which Council can fund the project over multiple financial years.

Building approvals

The proposed works on the subject land will trigger Category 2 public notification pursuant to the procedural matters of the Holdfast Bay Development Plan. The process will involve the application being notified to adjacent land owners where these owners will receive a letter in the mail informing them of the proposed development. Adjacent land is defined as land that abuts the other land or that is no more than 60 meters from the other land and is directly separated from the other land only by a road, street, footpath, railway or thoroughfare; or a watercourse; or a reserve or other similar open space. A notified land owner has the right to view the plans which are held in the Civic Centre and write to Council stating any objections they may have.

The category 2 notification process takes two and a half weeks. If any representations are received the application will be put before Council's Assessment Panel (CAP) which have meetings scheduled on the fourth Wednesday of every month. If this is the case, CAP will make a decision on whether the application contains merit for approval. If no objections are received, Council has the opportunity to issue a decision under delegation. This process can vary between 6-12 weeks.

Procurement approach

COHB Council is responsible for managing the procurement and delivery of the project. Given the tight timeframes for project delivery and the nature of the project, as well as Council preferences, it has been concluded a design and construct (D&C) procurement approach would be most appropriate.

Procurement objective

A Project Brief will be prepared and will be included in the call documentation for proponents to respond to. The objective is to procure design and construction services from the market which satisfy the project objectives as defined in the call

documentation including the Project Brief and performance specification within the approved budget envelope.

Governance

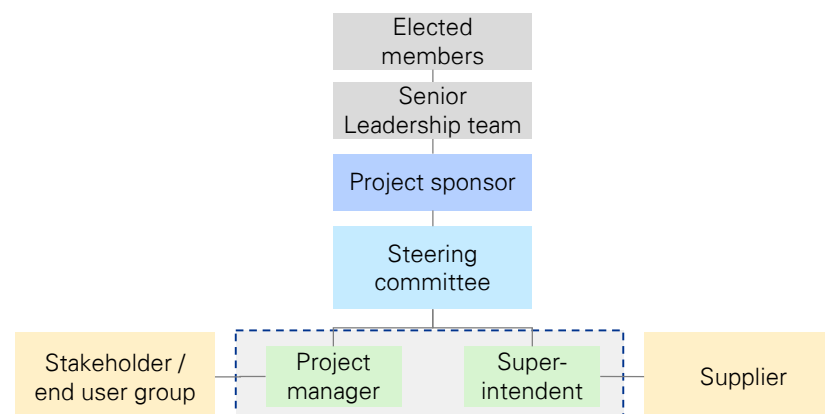
The Project is currently being overseen by the Active Communities Department of the City of Holdfast Bay Council. During the pre-construction and delivery phases of the Project, Council's Project Manager - Infrastructure will be responsible for the project.

The Project sponsor will be the General Manager City Assets. In addition to Council's Project Manager – Infrastructure, an external superintendent will be contracted to assist with the delivery of the project.

A steering committee will be formed composing Council Department Managers, as well as featuring representation from the SA Government (ORS) and any other funding partners.

The project manager and superintendent and any broader project team will report to the steering committee bi-monthly.

The Council's selected supplier will be responsible for managing the designs and redevelopment of the oval. Payments to the supplier will be based on the successful completion of key milestones.



Risk management plan

Risk assessment methodology

An assessment of potential Project risks has been undertaken based on risks identified for similar projects across Australia and the characteristics of the specific proposed oval redevelopment project. The table below provides a summary of the key risks facing the project.

Risk management

In relation to the management of the identified risks, and the overall Project risk, COHB will:

- Nominate an accountable person for implementing agreed mitigation strategies for each identified risk.

- Establish a Risk Management Sub-Committee of the Project Steering Committee with responsibility for managing and monitoring the risk register (including updating the risk register as required) to ensure risks are identified, managed and/or mitigated accordingly, throughout the project lifecycle.
- Conduct risk reporting by the Risk Sub-Committee at each meeting of the Steering Committee.
- Undertake a detailed review of the risk register at each Steering Committee meeting.

Brighton Oval Redevelopment Project - Risk register						
Risk	Risk Detail	Consequence (Pre-Mitigation)	Likelihood (Pre-Mitigation)	Rating (Pre-Mitigation)	Mitigations	Mitigation Owner
Do nothing	The ability for the current buildings to deliver a safe environment without Council incurring significant maintenance cost, as well as adverse impacts on the club's financial sustainability	Major	Likely	High	Develop realistic and affordable business case Include do nothing option in the business case that includes the impact of increased maintenance costs.	COHB
Funding	Funding from partners, including the SA Government and Federal sources is not secured in part or whole	Major	Likely	High	Develop the business case with scope options for various levels of funding. Council is developing a Section 48 Prudential Report to determine COHB's capacity to fund the project over a number of years. Consider alternative funding sources.	COHB
Community / user expectations	COHB's reputation is impacted by oval redevelopment not meeting the expectations of community or clubs / users	Major	Likely	High	Engage with clubs and community early in the development of the business case development.	COHB
Delivery delays	Construction delays impact planned events	Moderate	Unlikely	Medium	Develop indicative construction staging plan to limit disruption to clubs that is socialised with clubs and relevant stakeholders (prior to the procurement process).	COHB
Clubs' viability	The clubs' ongoing viability is compromised as a result of the redevelopment	Moderate	Unlikely	Medium	Rent to remain at a levels similar to that currently paid to the Council.	COHB

Risk management plan (cont.)

Brighton Oval Redevelopment Project - Risk register						
Risk	Risk Detail	Consequence (Pre-Mitigation)	Likelihood (Pre-Mitigation)	Rating (Pre-Mitigation)	Mitigations	Mitigation Owner
Utilisation of facilities	The facilities are not utilised at the levels expected by Council.	Minor	Unlikely	Low	Engage the community and clubs to ensure the facilities meet their needs to maximise utilisation of the Oval. Council will work closely with Events SA to proactively bid for mass participation events to be held on-site (e.g. Masters Games, SAPSASA tournaments).	COHB /
Utilisation of community areas within the Oval	Community groups are not able to access the community areas within the Oval easily and utilisation of the areas is therefore compromised.	Minor	Unlikely	Low	Have clear access processes and protocols in place to ensure that community groups are able to access the community areas within the Oval.	COHB / Clubs
Repairs and maintenance	R&M costs are higher than anticipated.	Minor	Unlikely	Low	Monitor spending patterns and ensure that life cycle works are undertaken as per life cycle cost schedule to minimise unscheduled R&M costs.	COHB

Human Resources / Budget impact table

Human Resources

It is envisaged that the human resources requirement to deliver the preferred solution would include an in-house project manager (already budgeted for). It is expected that an extra position providing external oversight and expertise may be needed in the form of a project superintendent, most likely on a part-time basis (0.5FTE) at an estimated salary of \$150k.

Human Resources impact table					
	Additional / in-house	30 June 2018	30 June 2019	30 June 2020	Ongoing
Project Manager	In-house	1FTE	1FTE	1FTE	Permanent role in Council
Project Superintendent	Additional	0.5FTE	0.5FTE	0.5FTE	n/a

Budget impact table

This table is designed to show the impact on Council on an ongoing basis, and considers the average operating expenses, lifecycle cost and operating revenues over the period under consideration. The impact is the annual cost to Council incremental to the cost that would have been incurred under the base case. That is, the difference between the annual financial returns of the Maximum option and the base case. For example, the incremental operating revenue is zero because the rental payments remain the same under all options.

Budget impacts table	
	Average ongoing (\$)
Operating expenses	\$16.16k
Lifecycle cost	\$24.24k
Operating revenue	\$ -
Net operating balance impact	(\$40.36k)

Post-implementation plan

Benefit tracking

A key component of the ORS guidelines is the post-implementation plan, which allows the project to be evaluated against key metrics to measure the success of the project in meeting State objectives.

City of Holdfast Bay would see this Project as an opportunity to partner with ORS to ensure alignment in the tracking of outcomes in a consistent manner. This will enable ORS to collect vital participation information to allow for a case study to be created on the project, and to track any increase health benefits that may ensue from the project.

The following metrics have been aligned to previously described project objectives, and have the ability to be tracked both pre and post implementation.

Metric 1: levels of participation and demographics of participants

Tracking levels of participation before and after the redevelopment is vital for ensuring that the anticipated health and social benefits of the Project are realised. It is important that participation data collected captures the age and gender of participants. Firstly, this is because the health benefits from physical activity can differ across age and gender. Secondly, tracking participation across specific demographics allows for the Project to be evaluated against specific targets for youth and female participation.

Metric 2: physical activity levels of participants

In addition to participation numbers, tracking these participants' levels of physical activity is essential for measuring the health benefits generated by the Project. Participants are only eligible for health benefits if they participate at certain levels of intensity (i.e. low, moderate or vigorous) and for a certain duration (i.e. a number of minutes per week).

While participants can be reluctant to share this information, it can be captured anonymously using surveys, or through membership data where participation frequency can be safely estimated.

Metric 3: volunteers

To capture the benefits resulting from new volunteering opportunities, it is important to measure the level of volunteering at the facility pre and post redevelopment. This data can either be captured as the number of volunteers or by annual volunteer hours.

Metric 4: events / community usage

It is anticipated that a redeveloped facility will attract more events than the current facility, both sporting and non-sporting. To capture the value of this uplift, the number of events, the number of spectators at events and information about event pricing should be tracked.

In addition to capturing the social benefits accruing to event spectators and the economic benefit they generate, articulating the uplift in community usage is important as one of the key value drivers of this Project.

Given the diversity in different programs and events the community may use the facility for, it may be difficult to capture this benefit in a way which can be quantified. However, if information on how the facility is being used by the wider community is collected before and after the redevelopment, this benefit may be evaluated qualitatively. Feedback from oval users may assist in this evaluation process.

Metric 5: consumer surplus (willingness to pay)

Measuring the willingness for users of the facility to pay for its use is important for the quantification of consumer surplus, or the amount of benefit users derive from the facility over and above what they pay for it. Consumer surplus is the key metric for capturing the benefit of the improved facilities for users and is usually presented as a dollar value. While consumer surplus can be difficult to measure, partnership with ORS will provide the Council with tools and assistance in doing so.

All of these metrics will be tracked through requirements placed on the Clubs to provide the Council with information on an annual basis, using templates developed by Council to ensure consistency across sports and over time.

Appendix A: SEBCAT Outputs

Detailed cost-benefit
analysis outputs

Sensitivity analysis

Detailed outputs: Minimum

The table below outlines the results of the cost-benefit analysis for the Minimum option. The values in the table are incremental to the Base Case, and represent the net present value of the costs and benefits calculated using a 7% real discount rate.

Cost-Benefit Analysis Outputs - Present Value - 7% Discount Rate (\$)						
Community of interest: Discount rate:	South Australia			City of Holdfast Bay		
	4%	7%	10%	4%	7%	10%
Costs						
Project capital expenditure	3,329,290	3,329,290	3,329,290	3,329,290	3,329,290	3,329,290
Lifecycle costs	688,715	452,786	323,273	688,715	452,786	323,273
Total costs	4,018,005	3,782,076	3,652,563	4,018,005	3,782,076	3,652,563
Benefits						
Residual value	-	-	-	-	-	-
Consumer surplus	-	-	-	-	-	-
Producer surplus	-	-	-	19,588	11,373	7,043
Consumer health benefits	1,332,867	716,827	408,634	1,332,867	716,827	408,634
Health system benefits	161,195	87,413	50,308	161,195	87,413	50,308
Social benefits	2,546,970	1,443,072	873,694	2,546,970	1,443,072	873,694
Rationalisation of community space	-	-	-	-	-	-
Total benefits	4,041,033	2,247,313	1,332,635	4,060,620	2,258,686	1,339,678
Outputs						
Net benefit	23,027	(1,534,763)	(2,319,928)	42,615	(1,523,390)	(2,312,885)
Benefit cost ratio	1.01	0.59	0.36	1.01	0.60	0.37
EIRR	4.03%			4.06%		

Detailed outputs: Moderate

The table below outlines the results of the cost-benefit analysis for the Moderate option. The values in the table are incremental to the Base Case, and represent the net present value of the costs and benefits calculated using a 7% real discount rate.

Cost-Benefit Analysis Outputs - Present Value - 7% Discount Rate (\$)						
Community of interest: Discount rate:	South Australia			City of Holdfast Bay		
	4%	7%	10%	4%	7%	10%
Costs						
Project capital expenditure	9,692,489	9,399,163	9,126,535	9,692,489	9,399,163	9,126,535
Lifecycle costs	(533,363)	(294,815)	(162,862)	(533,363)	(294,815)	(162,862)
Total costs	9,159,125	9,104,348	8,963,673	9,159,125	9,104,348	8,963,673
Benefits						
Residual value	-	-	-	-	-	-
Consumer surplus	256,905	175,947	128,267	205,524	140,758	102,613
Producer surplus	76,256	52,809	38,855	126,994	85,587	61,545
Consumer health benefits	2,349,366	1,322,001	793,243	2,349,366	1,322,001	793,243
Health system benefits	281,603	159,978	97,050	281,603	159,978	97,050
Social benefits	4,392,957	2,616,036	1,671,290	4,392,957	2,616,036	1,671,290
Rationalisation of community space	-	-	-	-	-	-
Total benefits	7,357,087	4,326,770	2,728,705	7,356,444	4,324,359	2,725,741
Outputs						
Net benefit	(1,802,038)	(4,777,578)	(6,234,968)	(1,802,682)	(4,779,990)	(6,237,932)
Benefit cost ratio	0.80	0.48	0.30	0.80	0.47	0.30
EIRR	2.88%			2.88%		

Detailed outputs: Moderate

The table below outlines the results of the cost-benefit analysis for the Maximum option. The values in the table are incremental to the Base Case, and represent the net present value of the costs and benefits calculated using a 7% real discount rate.

Cost-Benefit Analysis Outputs - Present Value - 7% Discount Rate (\$)						
Community of interest: Discount rate:	South Australia			City of Holdfast Bay		
	4%	7%	10%	4%	7%	10%
Costs						
Project capital expenditure	16,073,968	15,461,348	14,901,446	16,073,968	15,461,348	14,901,446
Lifecycle costs	356,471	250,980	195,425	356,471	250,980	195,425
Total costs	16,430,440	15,712,328	15,096,871	16,430,440	15,712,328	15,096,871
Benefits						
Residual value	1,919,865	772,781	318,986	1,919,865	772,781	318,986
Consumer surplus	821,466	547,374	387,797	657,173	437,899	310,237
Producer surplus	432,525	293,226	210,773	337,424	224,941	159,425
Consumer health benefits	5,032,160	2,834,754	1,699,970	5,032,160	2,834,754	1,699,970
Health system benefits	602,530	342,783	207,886	602,530	342,783	207,886
Social benefits	9,721,662	5,806,534	3,711,618	9,721,662	5,806,534	3,711,618
Rationalisation of community space	1,273,576	1,169,428	1,076,334	1,273,576	1,169,428	1,076,334
Total benefits	19,803,786	11,766,881	7,613,363	19,544,391	11,589,121	7,484,455
Outputs						
Net benefit	3,373,346	(3,945,447)	(7,483,509)	3,113,952	(4,123,207)	(7,612,416)
Benefit cost ratio	1.21	0.75	0.50	1.19	0.74	0.50
EIRR	5.12%			5.03%		

Sensitivity analysis: Participation

Sensitivity Analysis - Participation - Net present value (\$000s)												
Incremental participation:	Minimum - South Australia				Moderate - South Australia				Maximum - South Australia			
	0 -20.0%	0 Base	0 +20.0%	0 na	95 -20.0%	119 Base	143 +20.0%	410 Breakeven	286 -20.0%	358 Base	430 +20.0%	607 Breakeven
Costs												
Capital investment	3,329.3	3,329.3	3,329.3	3,329.3	9,399.2	9,399.2	9,399.2	9,399.2	15,461.3	15,461.3	15,461.3	15,461.3
Lifecycle costs	452.8	452.8	452.8	452.8	(294.8)	(294.8)	(294.8)	(294.8)	251.0	251.0	251.0	251.0
Total costs	3,782.1	3,782.1	3,782.1	3,782.1	9,104.3	9,104.3	9,104.3	9,104.3	15,712.3	15,712.3	15,712.3	15,712.3
Benefits												
Residual value	-	-	-	-	-	-	-	-	772.8	772.8	772.8	772.8
Consumer surplus	-	-	-	-	174.4	175.9	177.5	194.8	533.8	547.4	560.9	594.5
Producer surplus	-	-	-	-	52.8	52.8	52.8	52.8	293.2	293.2	293.2	293.2
Consumer health benefits	716.8	716.8	716.8	716.8	1,185.3	1,322.0	1,458.7	2,993.4	2,443.7	2,834.8	3,225.8	4,194.9
Health system benefits	87.4	87.4	87.4	87.4	143.6	160.0	176.4	360.4	295.8	342.8	389.8	506.3
Social benefits	1,443.1	1,443.1	1,443.1	1,443.1	2,379.9	2,616.0	2,852.1	5,502.9	5,123.8	5,806.5	6,489.2	8,181.3
Rationalise community space	-	-	-	-	-	-	-	-	1,169.4	1,169.4	1,169.4	1,169.4
Total benefits	2,247.3	2,247.3	2,247.3	2,247.3	3,936.1	4,326.8	4,717.5	9,104.3	10,632.6	11,766.9	12,901.1	15,712.3
Outputs												
Net benefit	(1,534.8)	(1,534.8)	(1,534.8)	(1,534.8)	(5,168.3)	(4,777.6)	(4,386.9)	0.0	(5,079.7)	(3,945.4)	(2,811.2)	0.0
Benefit cost ratio	0.59	0.59	0.59	0.59	0.43	0.48	0.52	1.00	0.68	0.75	0.82	1.00

Sensitivity analysis: Volunteering

Sensitivity Analysis - Volunteering - Net present value (\$000s)												
Incremental Volunteer hours:	Minimum - South Australia				Moderate - South Australia				Maximum - South Australia			
	280 -20.0%	350 Base	420 +20.0%	5,371 Breakeven	664 -20.0%	830 Base	996 +20.0%	17,726 Breakeven	1,990 -20.0%	2,487 Base	2,984 +20.0%	16,162 Breakeven
Costs												
Capital investment	3,329.3	3,329.3	3,329.3	3,329.3	9,399.2	9,399.2	9,399.2	9,399.2	15,461.3	15,461.3	15,461.3	15,461.3
Lifecycle costs	452.8	452.8	452.8	452.8	(294.8)	(294.8)	(294.8)	(294.8)	251.0	251.0	251.0	251.0
Total costs	3,782.1	3,782.1	3,782.1	3,782.1	9,104.3	9,104.3	9,104.3	9,104.3	15,712.3	15,712.3	15,712.3	15,712.3
Benefits												
Residual value	-	-	-	-	-	-	-	-	772.8	772.8	772.8	772.8
Consumer surplus	-	-	-	-	175.9	175.9	175.9	175.9	547.4	547.4	547.4	547.4
Producer surplus	-	-	-	-	52.8	52.8	52.8	52.8	293.2	293.2	293.2	293.2
Consumer health benefits	716.8	716.8	716.8	716.8	1,322.0	1,322.0	1,322.0	1,322.0	2,834.8	2,834.8	2,834.8	2,834.8
Health system benefits	87.4	87.4	87.4	87.4	160.0	160.0	160.0	160.0	342.8	342.8	342.8	342.8
Social benefits	1,421.7	1,443.1	1,464.5	2,977.8	2,569.1	2,616.0	2,663.0	7,393.6	5,663.0	5,806.5	5,950.0	9,752.0
Rationalise community space	-	-	-	-	-	-	-	-	1,169.4	1,169.4	1,169.4	1,169.4
Total benefits	2,225.9	2,247.3	2,268.7	3,782.1	4,279.8	4,326.8	4,373.7	9,104.3	11,623.4	11,766.9	11,910.4	15,712.3
Outputs												
Net benefit	(1,556.2)	(1,534.8)	(1,513.4)	0.0	(4,824.5)	(4,777.6)	(4,730.6)	0.0	(4,089.0)	(3,945.4)	(3,801.9)	0.0
Benefit cost ratio	0.59	0.59	0.60	1.00	0.47	0.48	0.48	1.00	0.74	0.75	0.76	1.00

Sensitivity analysis: Consumer surplus

Sensitivity Analysis - Consumer Surplus - Net present value (\$000s)												
Consumer surplus - Project Option	Minimum - South Australia				Moderate - South Australia				Maximum - South Australia			
	-5.0%	0.0%	5.0%	42.2%	0.0%	5.0%	10.0%	140.8%	10.0%	15.0%	20.0%	123.1%
	-5.0%	Base	+5.0%	Breakeven	-5.0%	Base	+5.0%	Breakeven	-5.0%	Base	+5.0%	Breakeven
Costs												
Capital investment	3,329.3	3,329.3	3,329.3	3,329.3	9,399.2	9,399.2	9,399.2	9,399.2	15,461.3	15,461.3	15,461.3	15,461.3
Lifecycle costs	452.8	452.8	452.8	452.8	(294.8)	(294.8)	(294.8)	(294.8)	251.0	251.0	251.0	251.0
Total costs	3,782.1	3,782.1	3,782.1	3,782.1	9,104.3	9,104.3	9,104.3	9,104.3	15,712.3	15,712.3	15,712.3	15,712.3
Benefits												
Residual value	-	-	-	-	-	-	-	-	772.8	772.8	772.8	772.8
Consumer surplus	(181.9)	-	181.9	1,534.8	-	175.9	351.9	4,953.5	364.9	547.4	729.8	4,492.8
Producer surplus	-	-	-	-	52.8	52.8	52.8	52.8	293.2	293.2	293.2	293.2
Consumer health benefits	716.8	716.8	716.8	716.8	1,322.0	1,322.0	1,322.0	1,322.0	2,834.8	2,834.8	2,834.8	2,834.8
Health system benefits	87.4	87.4	87.4	87.4	160.0	160.0	160.0	160.0	342.8	342.8	342.8	342.8
Social benefits	1,443.1	1,443.1	1,443.1	1,443.1	2,616.0	2,616.0	2,616.0	2,616.0	5,806.5	5,806.5	5,806.5	5,806.5
Rationalise community space	-	-	-	-	-	-	-	-	1,169.4	1,169.4	1,169.4	1,169.4
Total benefits	2,065.5	2,247.3	2,429.2	3,782.1	4,150.8	4,326.8	4,502.7	9,104.3	11,584.4	11,766.9	11,949.3	15,712.3
Outputs												
Net benefit	(1,716.6)	(1,534.8)	(1,352.9)	(0.0)	(4,953.5)	(4,777.6)	(4,601.6)	0.0	(4,127.9)	(3,945.4)	(3,763.0)	(0.0)
Benefit cost ratio	0.55	0.59	0.64	1.00	0.46	0.48	0.49	1.00	0.74	0.75	0.76	1.00

Sensitivity analysis: Producer surplus

Sensitivity Analysis - Producer Surplus - Net present value (\$000s)												
Value add of visitor expenditure:	Minimum - South Australia				Moderate - South Australia				Maximum - South Australia			
	10.00%	15.0%	20.0%	na	10.00%	15.0%	20.0%	1372.0%	10.00%	15.0%	20.0%	216.8%
	-5.0%	Base	+5.0%	Breakeven	-5.0%	Base	+5.0%	Breakeven	-5.0%	Base	+5.0%	Breakeven
Costs												
Capital investment	3,329.3	3,329.3	3,329.3	3,329.3	9,399.2	9,399.2	9,399.2	9,399.2	15,461.3	15,461.3	15,461.3	15,461.3
Lifecycle costs	452.8	452.8	452.8	452.8	(294.8)	(294.8)	(294.8)	(294.8)	251.0	251.0	251.0	251.0
Total costs	3,782.1	3,782.1	3,782.1	3,782.1	9,104.3	9,104.3	9,104.3	9,104.3	15,712.3	15,712.3	15,712.3	15,712.3
Benefits												
Residual value	-	-	-	-	-	-	-	-	772.8	772.8	772.8	772.8
Consumer surplus	-	-	-	-	175.9	175.9	175.9	175.9	547.4	547.4	547.4	547.4
Producer surplus	-	-	-	-	35.2	52.8	70.4	4,830.4	195.5	293.2	391.0	4,238.7
Consumer health benefits	716.8	716.8	716.8	716.8	1,322.0	1,322.0	1,322.0	1,322.0	2,834.8	2,834.8	2,834.8	2,834.8
Health system benefits	87.4	87.4	87.4	87.4	160.0	160.0	160.0	160.0	342.8	342.8	342.8	342.8
Social benefits	1,443.1	1,443.1	1,443.1	1,443.1	2,616.0	2,616.0	2,616.0	2,616.0	5,806.5	5,806.5	5,806.5	5,806.5
Rationalise community space	-	-	-	-	-	-	-	-	1,169.4	1,169.4	1,169.4	1,169.4
Total benefits	2,247.3	2,247.3	2,247.3	2,247.3	4,309.2	4,326.8	4,344.4	9,104.3	11,669.1	11,766.9	11,864.6	15,712.3
Outputs												
Net benefit	(1,534.8)	(1,534.8)	(1,534.8)	(1,534.8)	(4,795.2)	(4,777.6)	(4,760.0)	0.0	(4,043.2)	(3,945.4)	(3,847.7)	(0.0)
Benefit cost ratio	0.59	0.59	0.59	0.59	0.47	0.48	0.48	1.00	0.74	0.75	0.76	1.00

Sensitivity analysis: Capital expenditure

Sensitivity Analysis - Capital Expenditure - Net present value (\$000s)												
Capital Investment:	Minimum - South Australia				Moderate - South Australia				Maximum - South Australia			
	2,663.4	3,329.3	3,995.1	1,794.5	8,095.8	10,119.8	12,143.8	4,975.9	13,588.1	16,985.1	20,382.1	12,650.8
	-20.0%	Base	+20.0%	Breakeven	-20.0%	Base	+20.0%	Breakeven	-20.0%	Base	+20.0%	Breakeven
Costs												
Capital investment	2,663.4	3,329.3	3,995.1	1,794.5	7,519.3	9,399.2	11,279.0	4,621.6	12,369.1	15,461.3	18,553.6	11,515.9
Lifecycle costs	452.8	452.8	452.8	452.8	(294.8)	(294.8)	(294.8)	(294.8)	251.0	251.0	251.0	251.0
Total costs	3,116.2	3,782.1	4,447.9	2,247.3	7,224.5	9,104.3	10,984.2	4,326.8	12,620.1	15,712.3	18,804.6	11,766.9
Benefits												
Residual value	-	-	-	-	-	-	-	-	772.8	772.8	772.8	772.8
Consumer surplus	-	-	-	-	175.9	175.9	175.9	175.9	547.4	547.4	547.4	547.4
Producer surplus	-	-	-	-	52.8	52.8	52.8	52.8	293.2	293.2	293.2	293.2
Consumer health benefits	716.8	716.8	716.8	716.8	1,322.0	1,322.0	1,322.0	1,322.0	2,834.8	2,834.8	2,834.8	2,834.8
Health system benefits	87.4	87.4	87.4	87.4	160.0	160.0	160.0	160.0	342.8	342.8	342.8	342.8
Social benefits	1,443.1	1,443.1	1,443.1	1,443.1	2,616.0	2,616.0	2,616.0	2,616.0	5,806.5	5,806.5	5,806.5	5,806.5
Rationalise community space	-	-	-	-	-	-	-	-	1,169.4	1,169.4	1,169.4	1,169.4
Total benefits	2,247.3	2,247.3	2,247.3	2,247.3	4,326.8	4,326.8	4,326.8	4,326.8	11,766.9	11,766.9	11,766.9	11,766.9
Outputs												
Net benefit	(868.9)	(1,534.8)	(2,200.6)	0.0	(2,897.7)	(4,777.6)	(6,657.4)	(0.0)	(853.2)	(3,945.4)	(7,037.7)	(0.0)
Benefit cost ratio	0.72	0.59	0.51	1.00	0.60	0.48	0.39	1.00	0.93	0.75	0.63	1.00

Sensitivity analysis: Health discount rate

Sensitivity Analysis - Discount rate for health benefits - Net present value (\$000s)												
Discount rate for health benefits	Minimum - South Australia				Moderate - South Australia				Maximum - South Australia			
	4.00%	7.0%	10.0%	0.0%	4.00%	7.0%	10.0%	-1.6%	4.00%	7.0%	10.0%	1.3%
	-3.0%	Base	+3.0%	Breakeven	-3.0%	Base	+3.0%	Breakeven	-3.0%	Base	+3.0%	Breakeven
Costs												
Capital investment	3,329.3	3,329.3	3,329.3	3,329.3	9,399.2	9,399.2	9,399.2	9,399.2	15,461.3	15,461.3	15,461.3	15,461.3
Lifecycle costs	452.8	452.8	452.8	452.8	(294.8)	(294.8)	(294.8)	(294.8)	251.0	251.0	251.0	251.0
Total costs	3,782.1	3,782.1	3,782.1	3,782.1	9,104.3	9,104.3	9,104.3	9,104.3	15,712.3	15,712.3	15,712.3	15,712.3
Benefits												
Residual value	-	-	-	-	-	-	-	-	772.8	772.8	772.8	772.8
Consumer surplus	-	-	-	-	175.9	175.9	175.9	175.9	547.4	547.4	547.4	547.4
Producer surplus	-	-	-	-	52.8	52.8	52.8	52.8	293.2	293.2	293.2	293.2
Consumer health benefits	1,050.8	716.8	530.1	2,147.6	1,933.5	1,322.0	978.7	5,805.2	4,145.0	2,834.8	2,098.9	6,499.4
Health system benefits	115.8	87.4	69.6	191.4	211.6	160.0	127.5	454.4	453.3	342.8	273.1	623.6
Social benefits	1,443.1	1,443.1	1,443.1	1,443.1	2,616.0	2,616.0	2,616.0	2,616.0	5,806.5	5,806.5	5,806.5	5,806.5
Rationalise community space	-	-	-	-	-	-	-	-	1,169.4	1,169.4	1,169.4	1,169.4
Total benefits	2,609.6	2,247.3	2,042.7	3,782.1	4,989.8	4,326.8	3,951.0	9,104.3	13,187.6	11,766.9	10,961.4	15,712.3
Outputs												
Net benefit	(1,172.4)	(1,534.8)	(1,739.4)	(0.0)	(4,114.5)	(4,777.6)	(5,153.4)	(0.0)	(2,524.7)	(3,945.4)	(4,751.0)	(0.0)
Benefit cost ratio	0.69	0.59	0.54	1.00	0.55	0.48	0.43	1.00	0.84	0.75	0.70	1.00

Appendix B: Concept diagrams

JPE Concept Plan
Report:

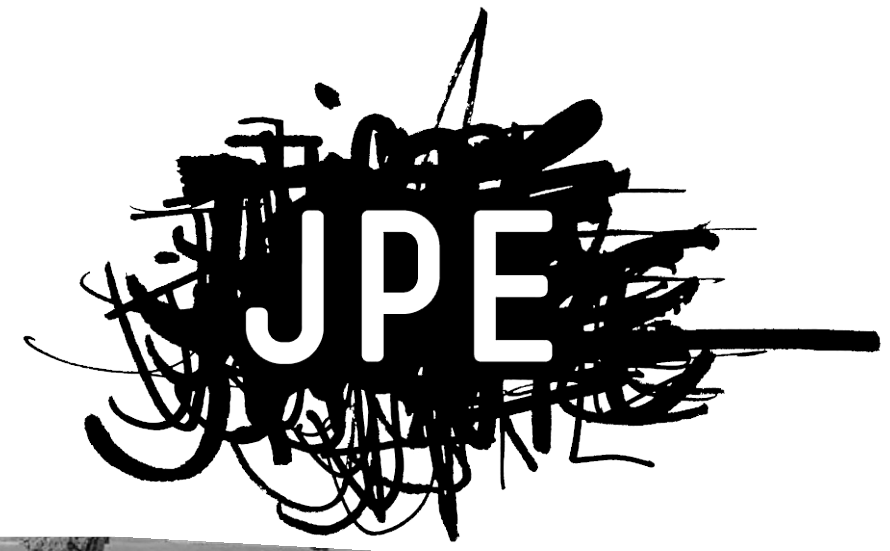
Minimum intervention

Moderate intervention

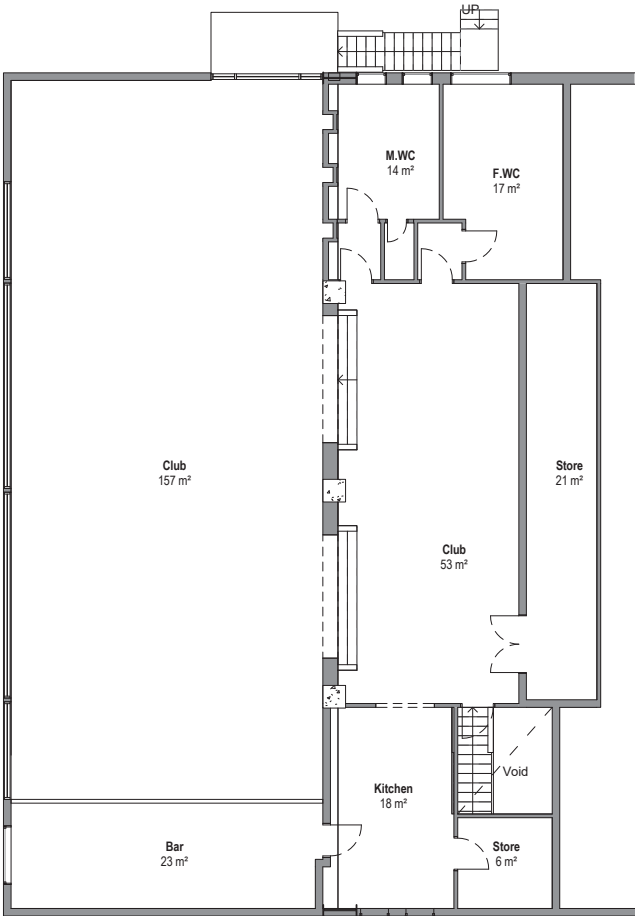
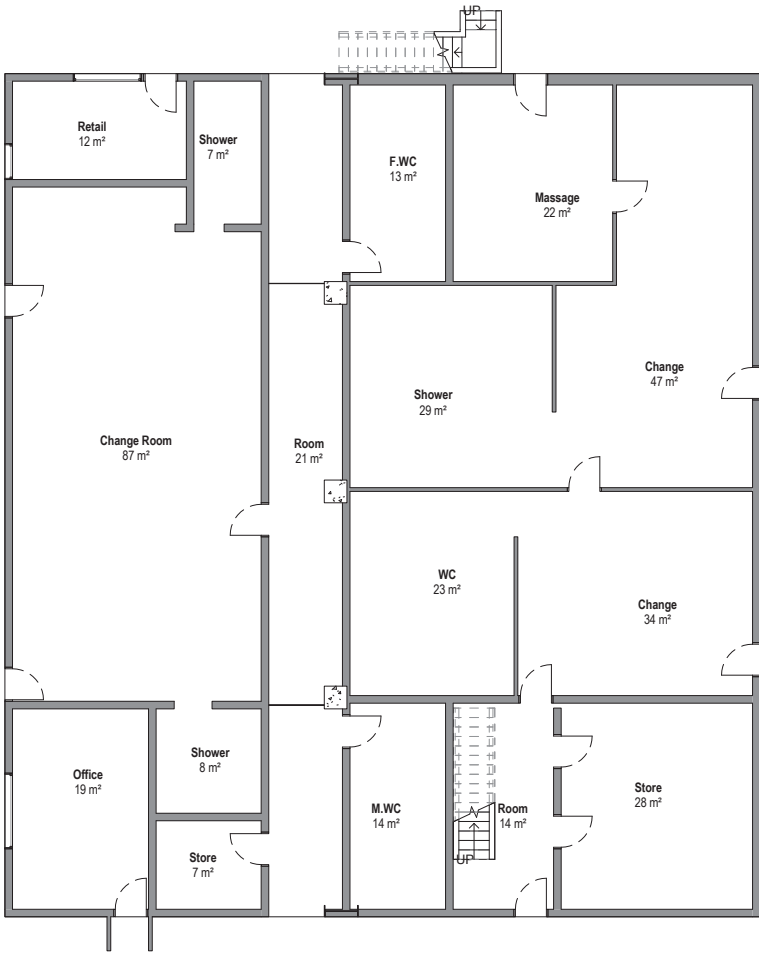
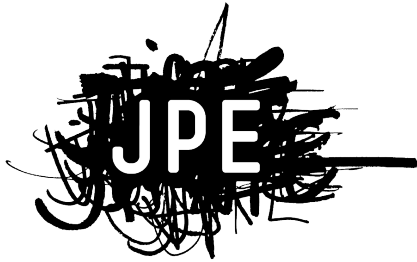
Maximum intervention

BRIGHTON OVAL MASTER PLAN CONCEPT OPTION REPORT

JPE DESIGN STUDIO
17.11.2017

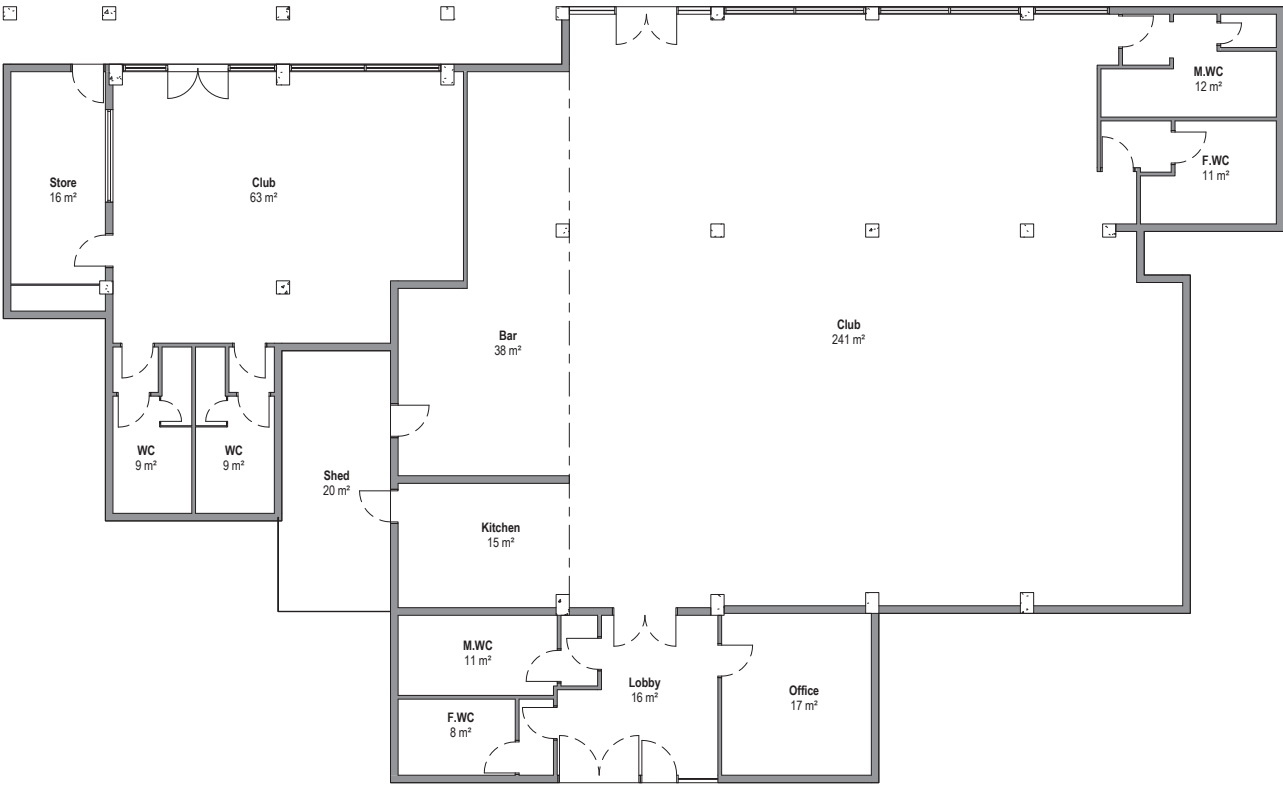
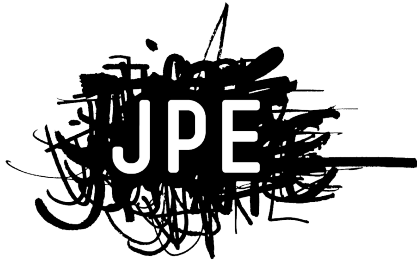


EXISTING FLOOR PLANS
RUGBY CLUBROOM
GROUND & LEVEL 1 - SCALE 1:200



NOTE
Measurments of existing buildings are
approximate only, a full building survey will
be required prior to works commencing

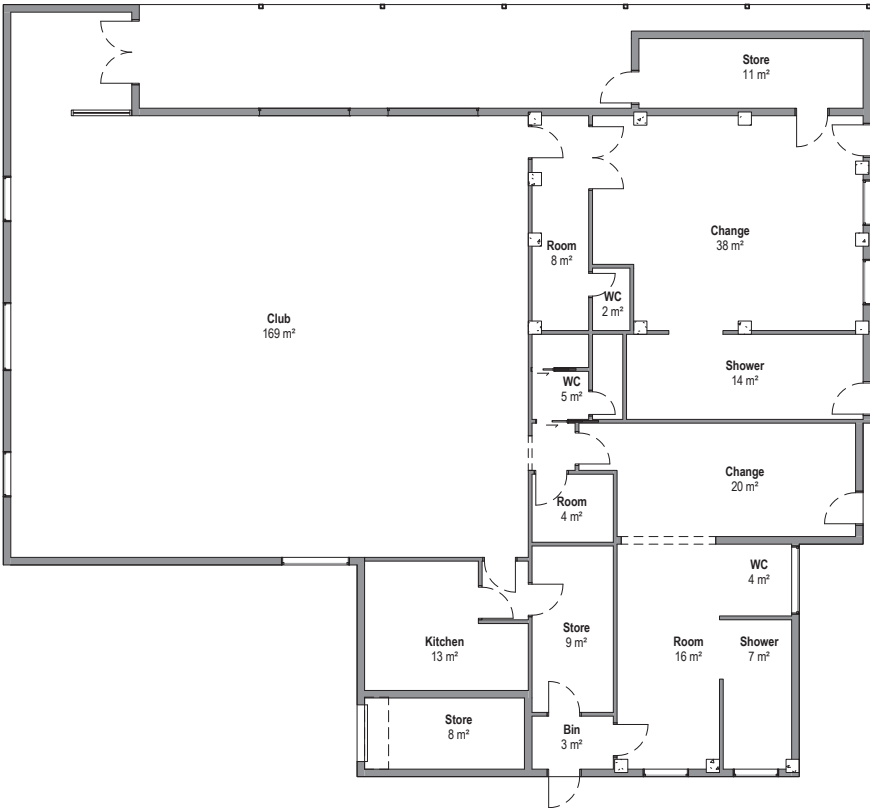
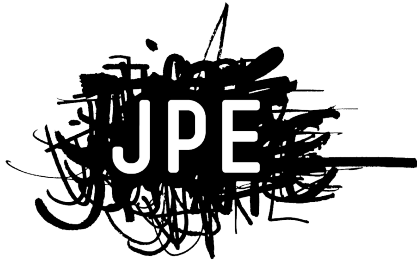
EXISTING FLOOR PLANS
 FOOTBALL/CRICKET CLUBROOM
 GROUND LEVEL - SCALE 1:200



Ground Floor Plan

NOTE
 Measurments of existing buildings are
 approximate only, a full building survey will
 be required prior to works commencing

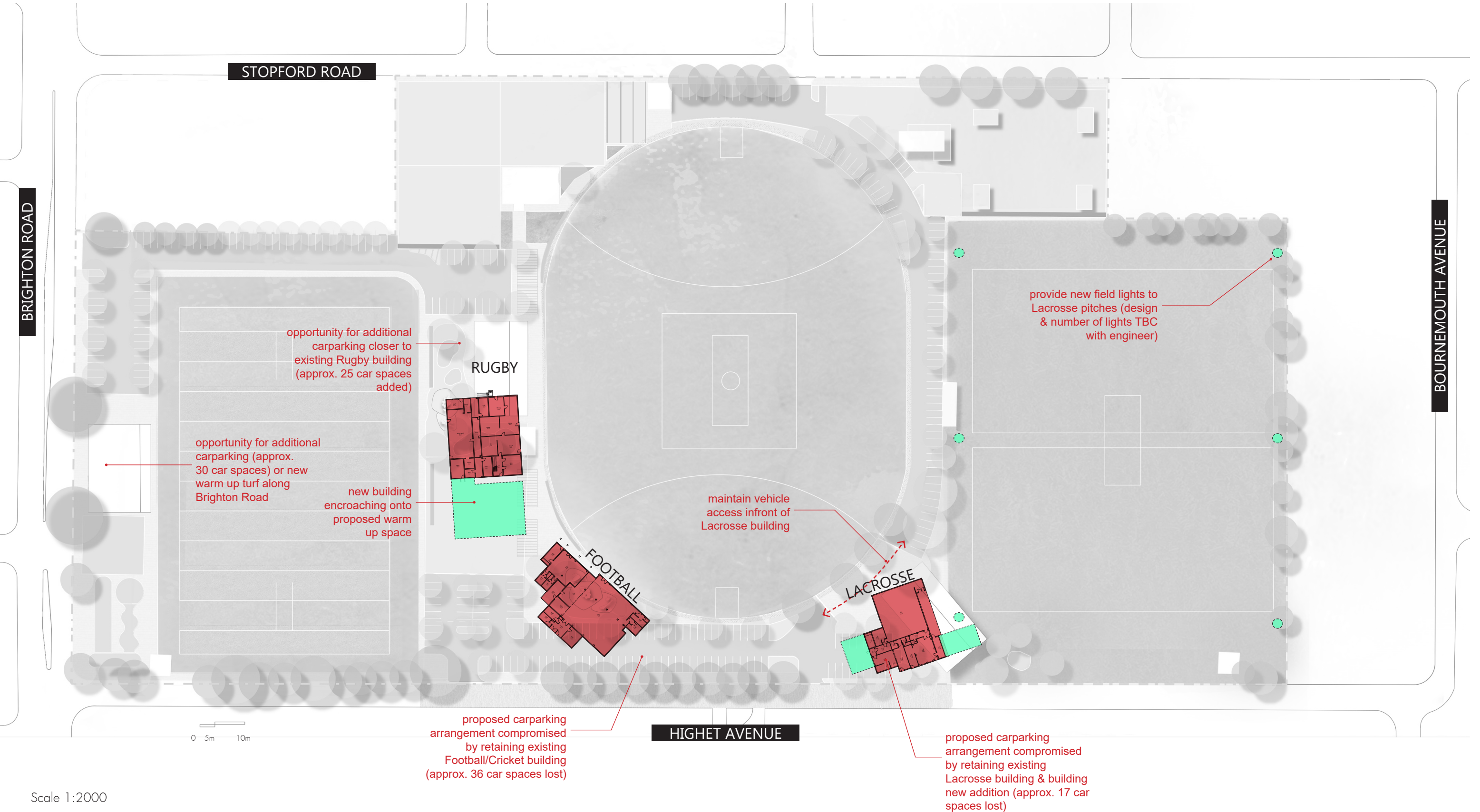
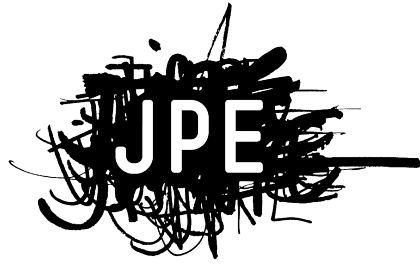
EXISTING FLOOR PLANS
 FOOTBALL/CRICKET CLUBROOM
 GROUND LEVEL - SCALE 1:200



Ground Floor Plan

NOTE
 Measurments of existing buildings are
 approximate only, a full building survey will
 be required prior to works commencing

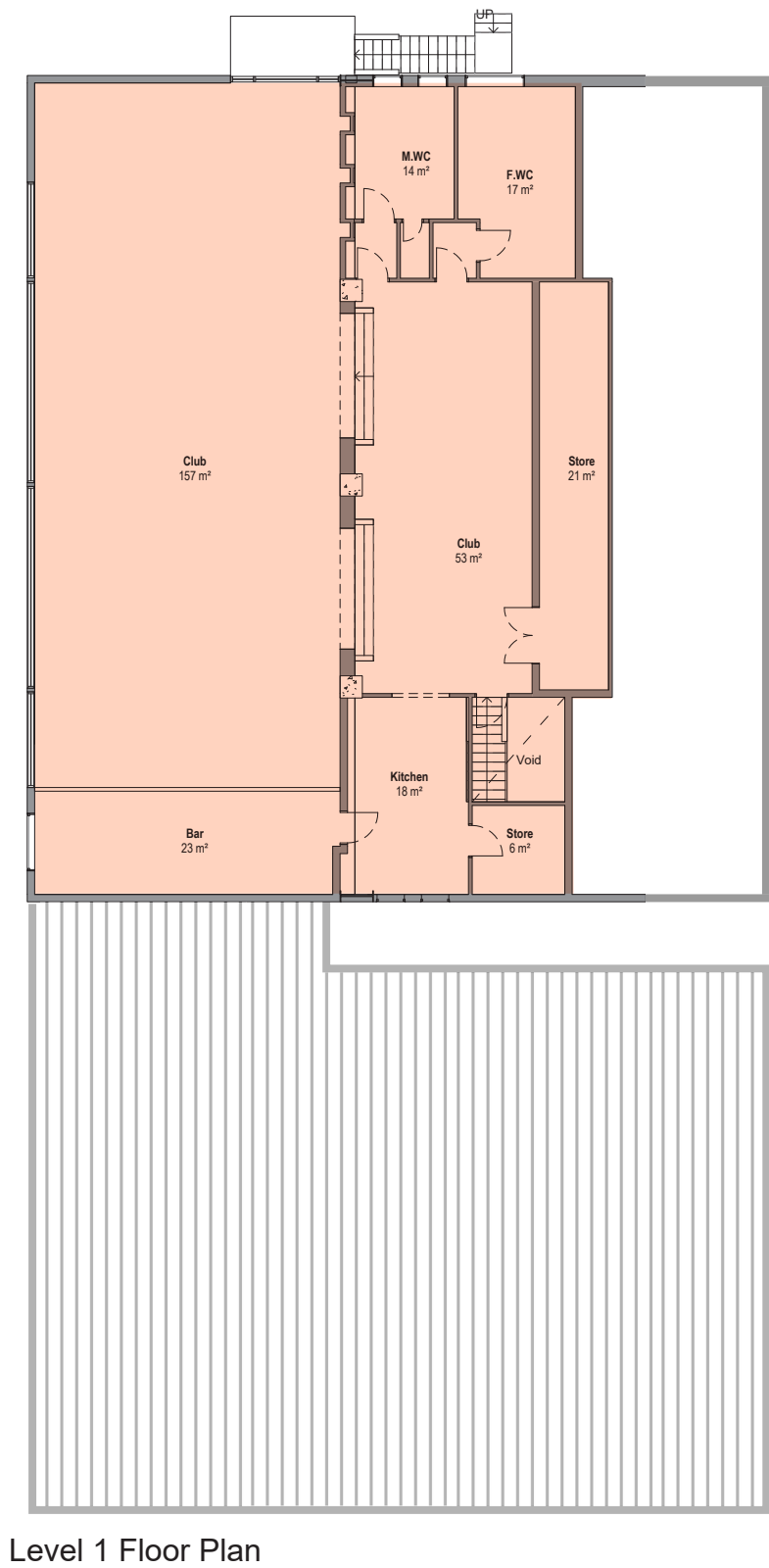
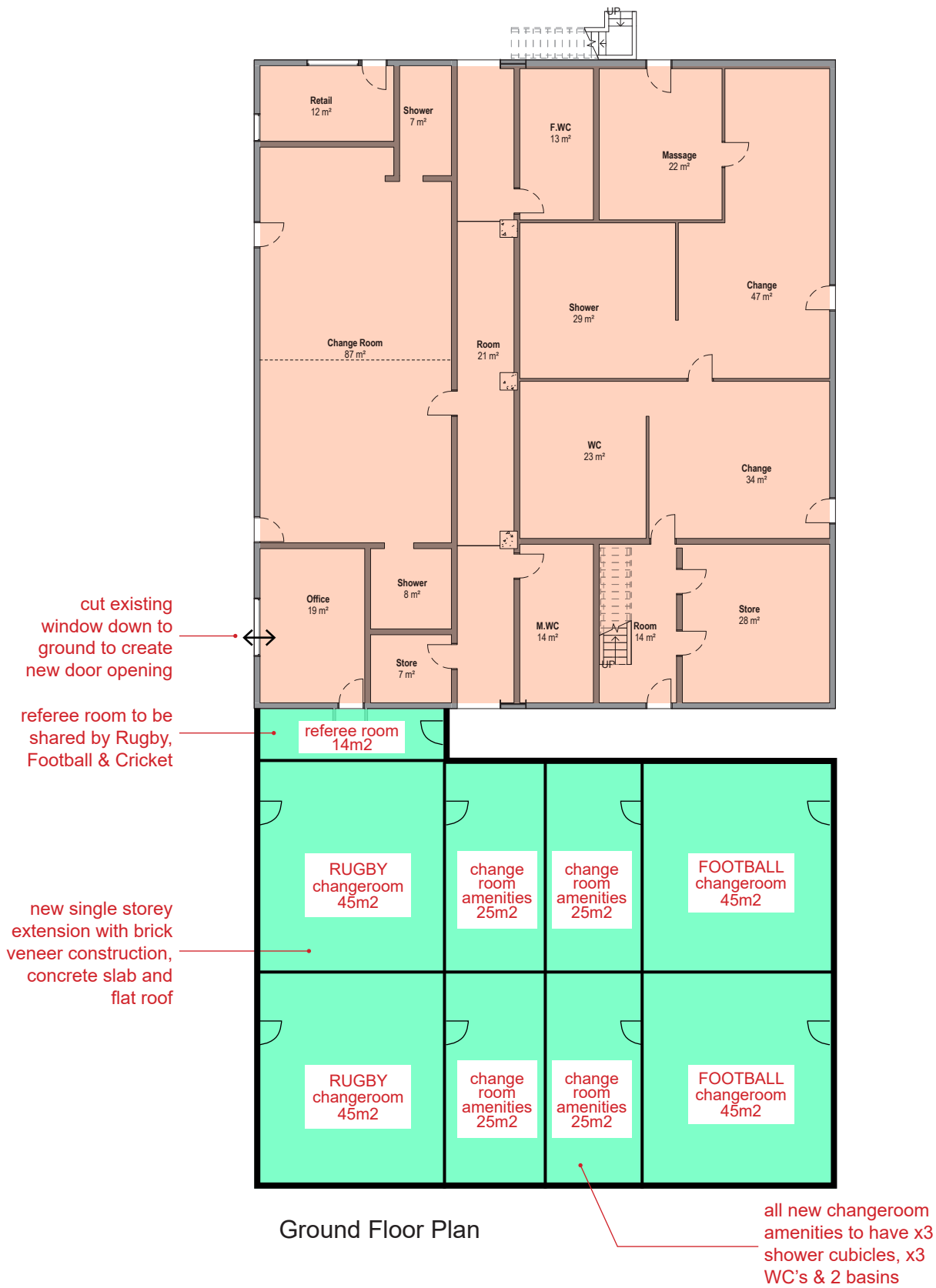
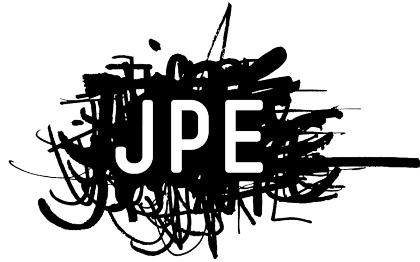
MINIMUM INTERVENTION
SITE PLAN



MINIMUM INTERVENTION

RUGBY CLUBROOM

GROUND & LEVEL 1 CONCEPT PLAN - SCALE 1:200

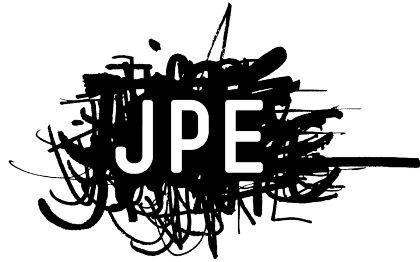


AREA SCHEDULE

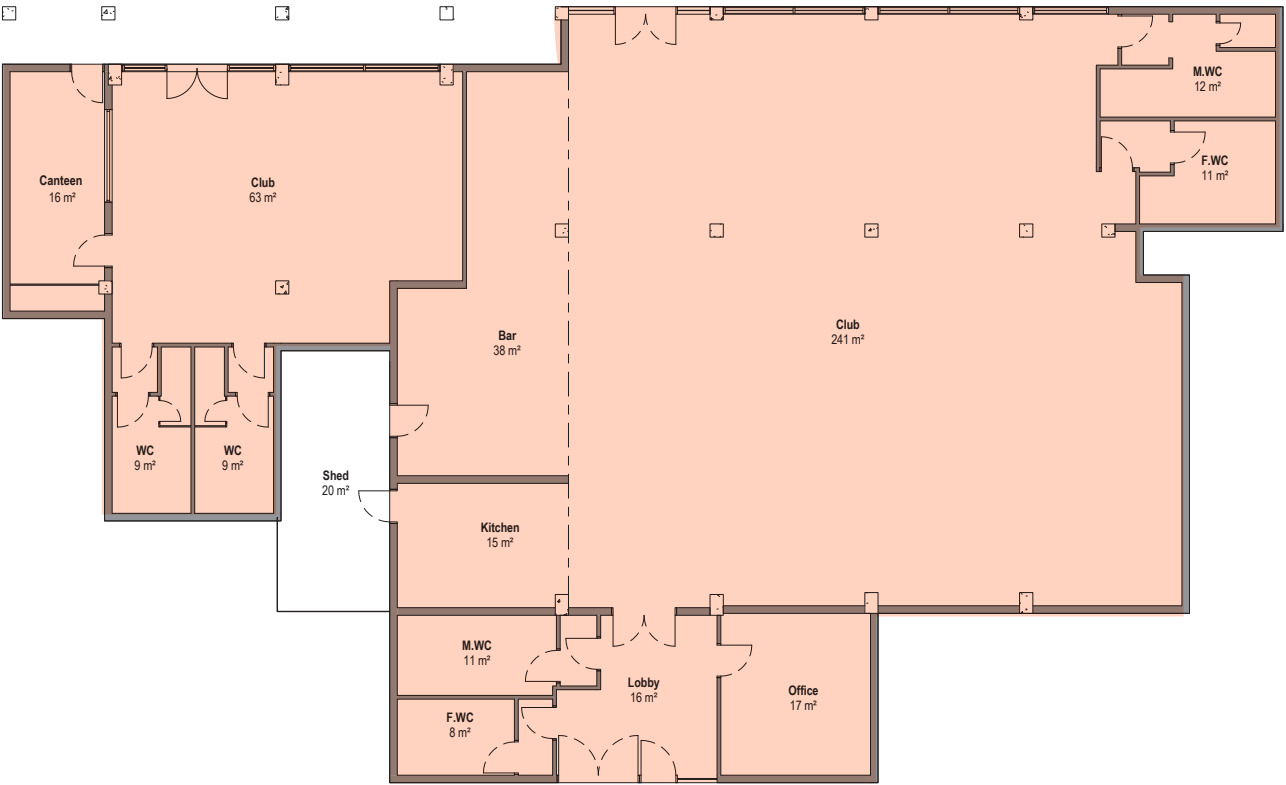
DESCRIPTION OF WORKS	GROSS AREA
Minor upgrades to existing building	780m2
Major refurbshments to existing building	0m2
New building	305m2

LEGEND

	existing walls to remain
	minor upgrades to existing building interior
	major refurbishments to existing building
	extent of new building
	new external brick veneer walls
	new lightweight partitions
	existing walls to be demolished
	new openings in existing masonry



No major changes to Football/
Cricket club - minor upgrades only.
Additional changerooms have
been incorporated into the Rugby
Clubroom extension

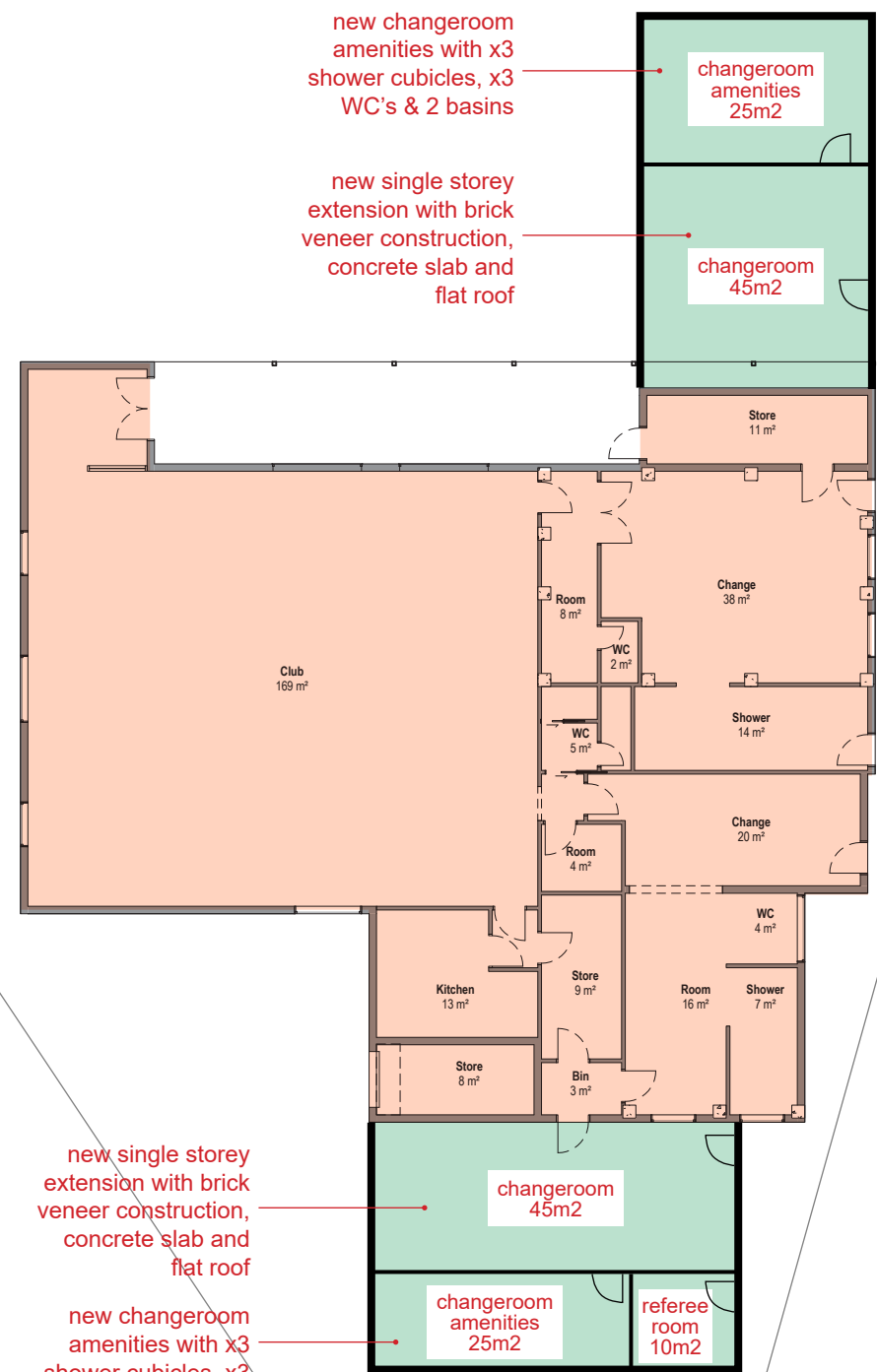
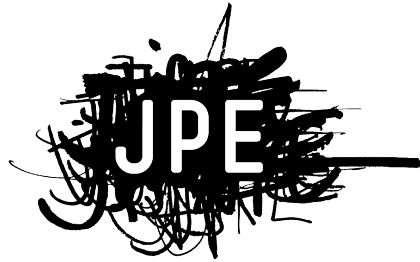


Ground Floor Plan

AREA SCHEDULE

DESCRIPTION OF WORKS	GROSS AREA
Minor upgrades to existing building	480m2
Major refurbshments to existing building	0m2
New building	0m2

LEGEND	
	existing walls to remain
	minor upgrades to existing building interior
	major refurbishments to existing building
	extent of new building
	new external brick veneer walls
	new lightweight partitions
	existing walls to be demolished
	new openings in existing masonry



Ground Floor Plan

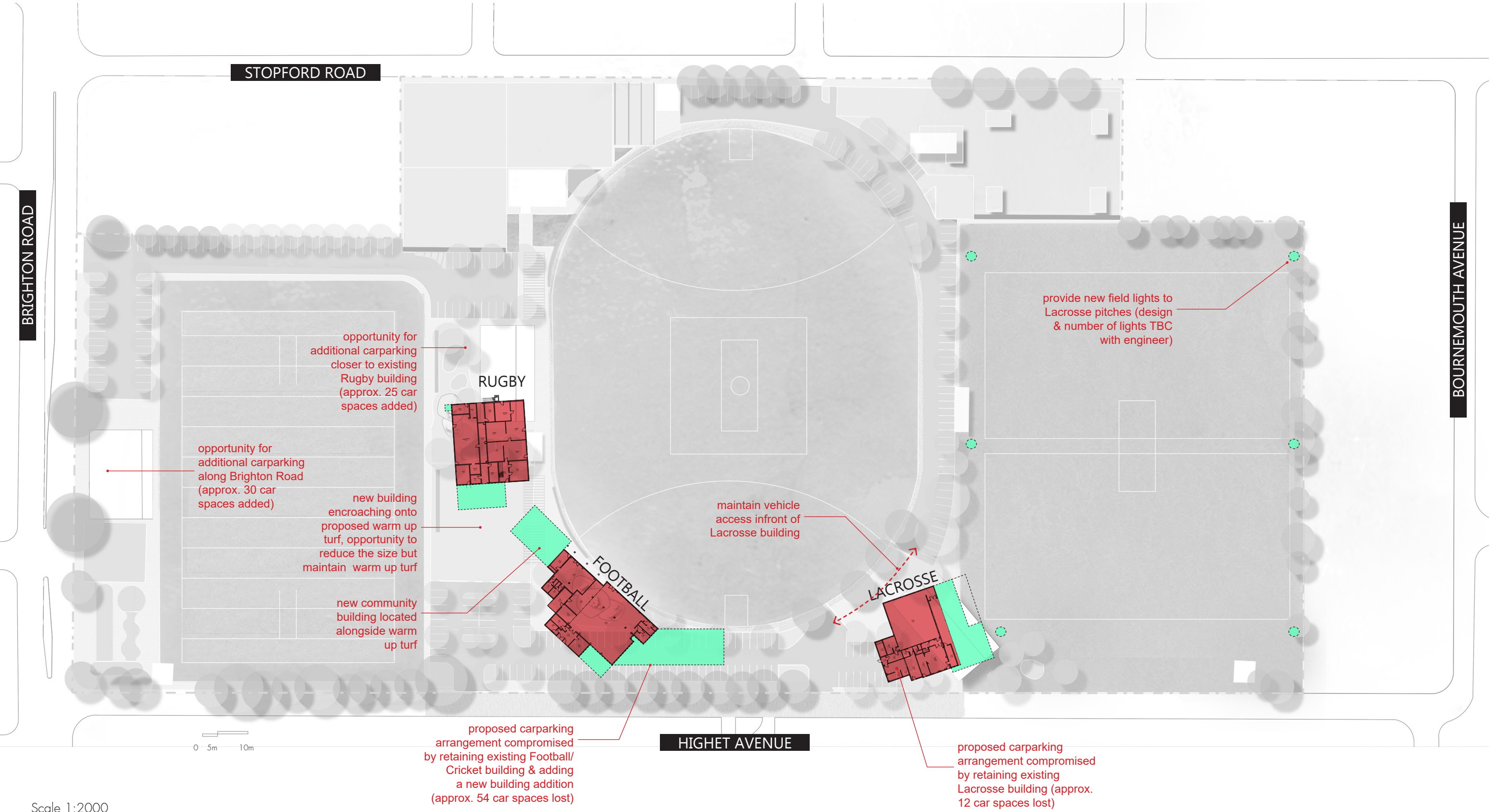
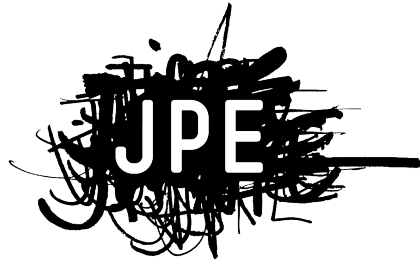
AREA SCHEDULE

DESCRIPTION OF WORKS	GROSS AREA
Minor upgrades to existing building	380m2
Major refurbshments to existing building	0m2
New building	165m2

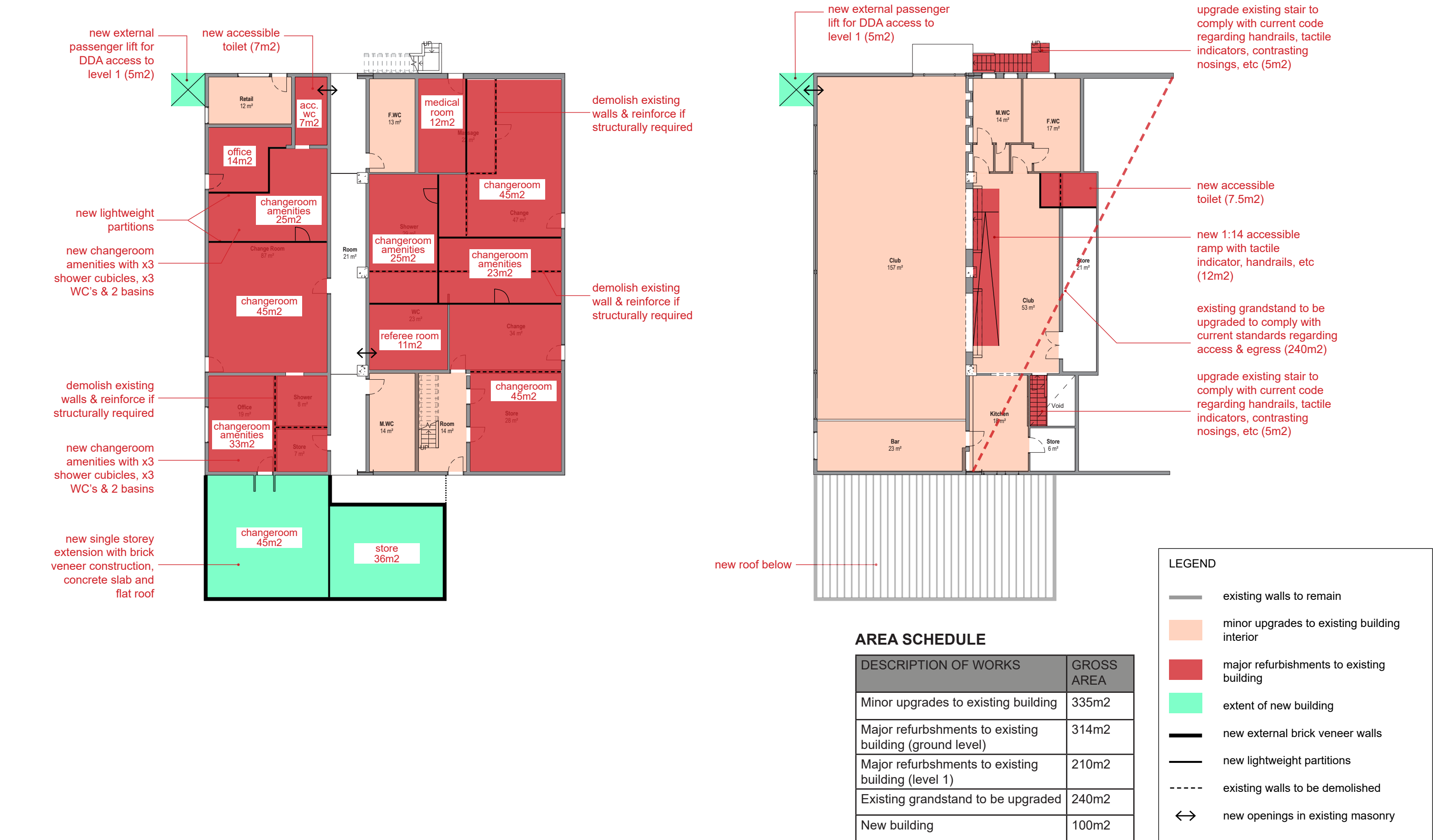
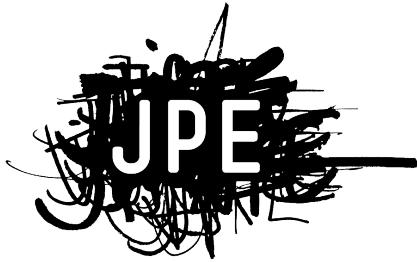
LEGEND

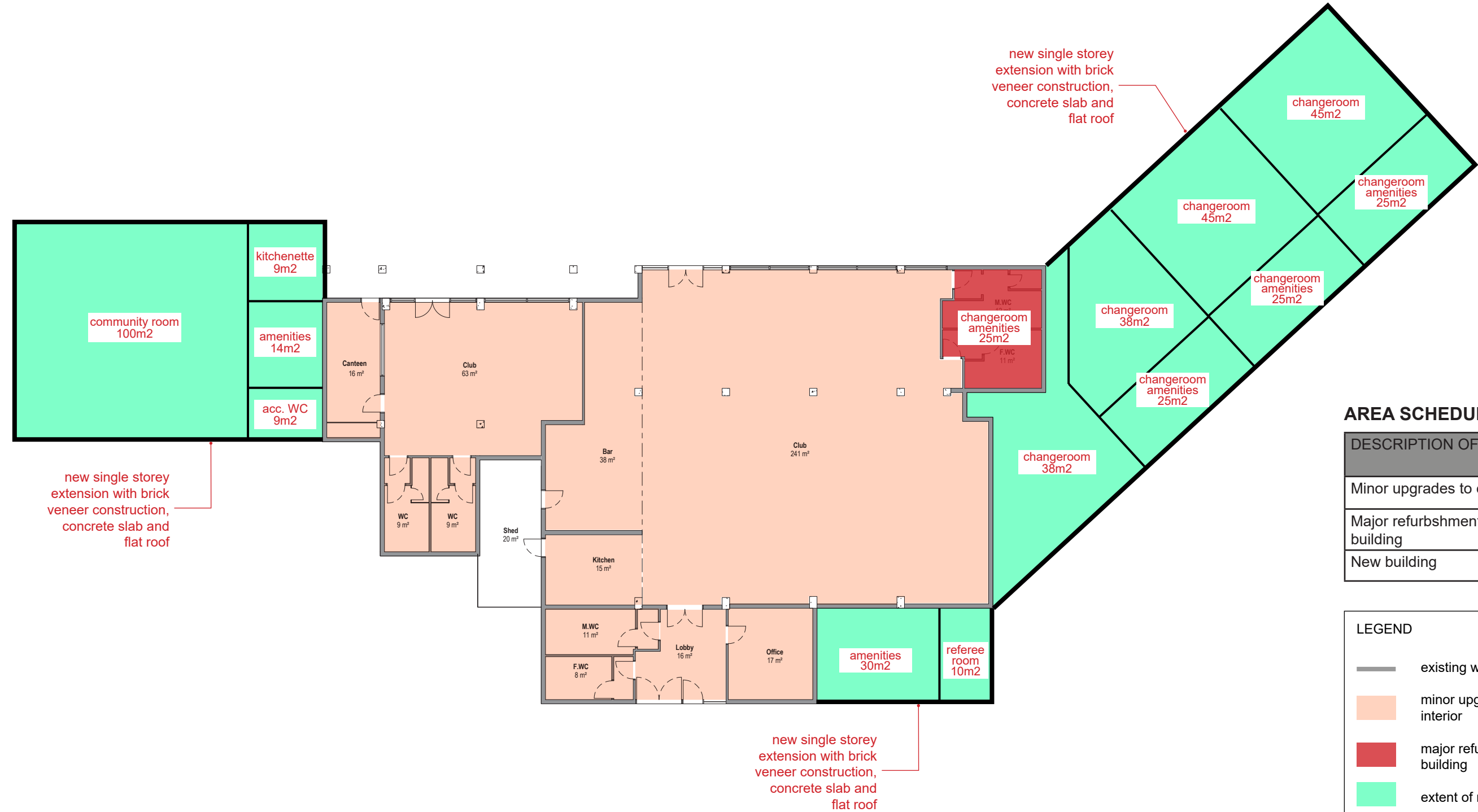
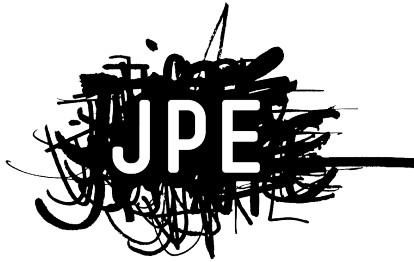
- existing walls to remain
- minor upgrades to existing building interior
- major refurbishments to existing building
- extent of new building
- new external brick veneer walls
- new lightweight partitions
- existing walls to be demolished
- new openings in existing masonry

MODERATE INTERVENTION
SITE PLAN



MODERATE INTERVENTION
RUGBY CLUBROOM
GROUND & LEVEL 1 CONCEPT PLAN - SCALE 1:200



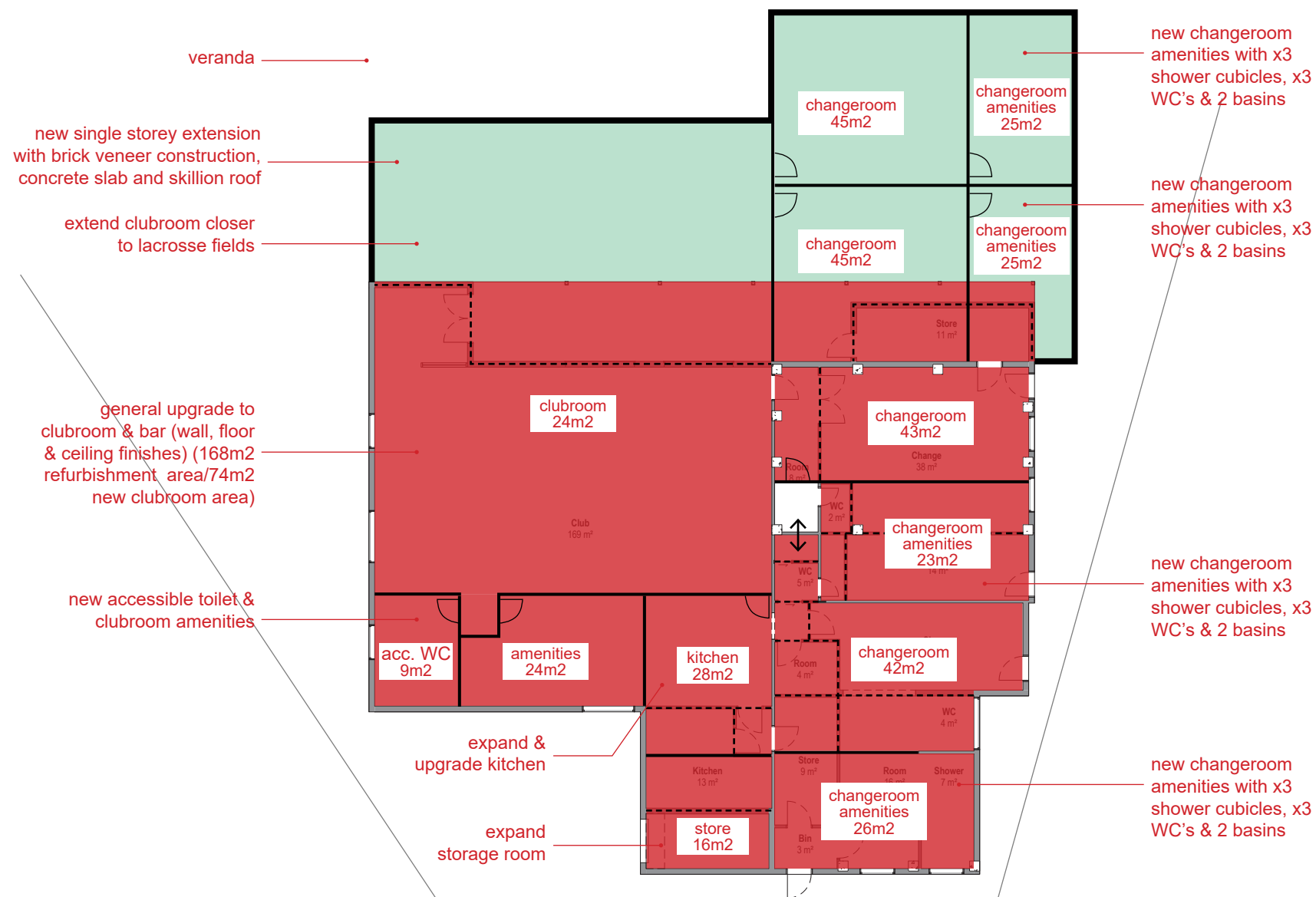
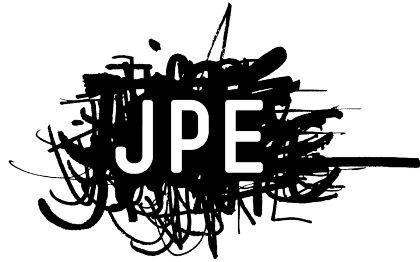


AREA SCHEDULE

DESCRIPTION OF WORKS	GROSS AREA
Minor upgrades to existing building	427m2
Major refurbshments to existing building	25m2
New building	440m2

LEGEND

- existing walls to remain
- minor upgrades to existing building interior
- major refurbshments to existing building
- extent of new building
- new external brick veneer walls
- new lightweight partitions
- existing walls to be demolished
- new openings in existing masonry



Ground Floor Plan

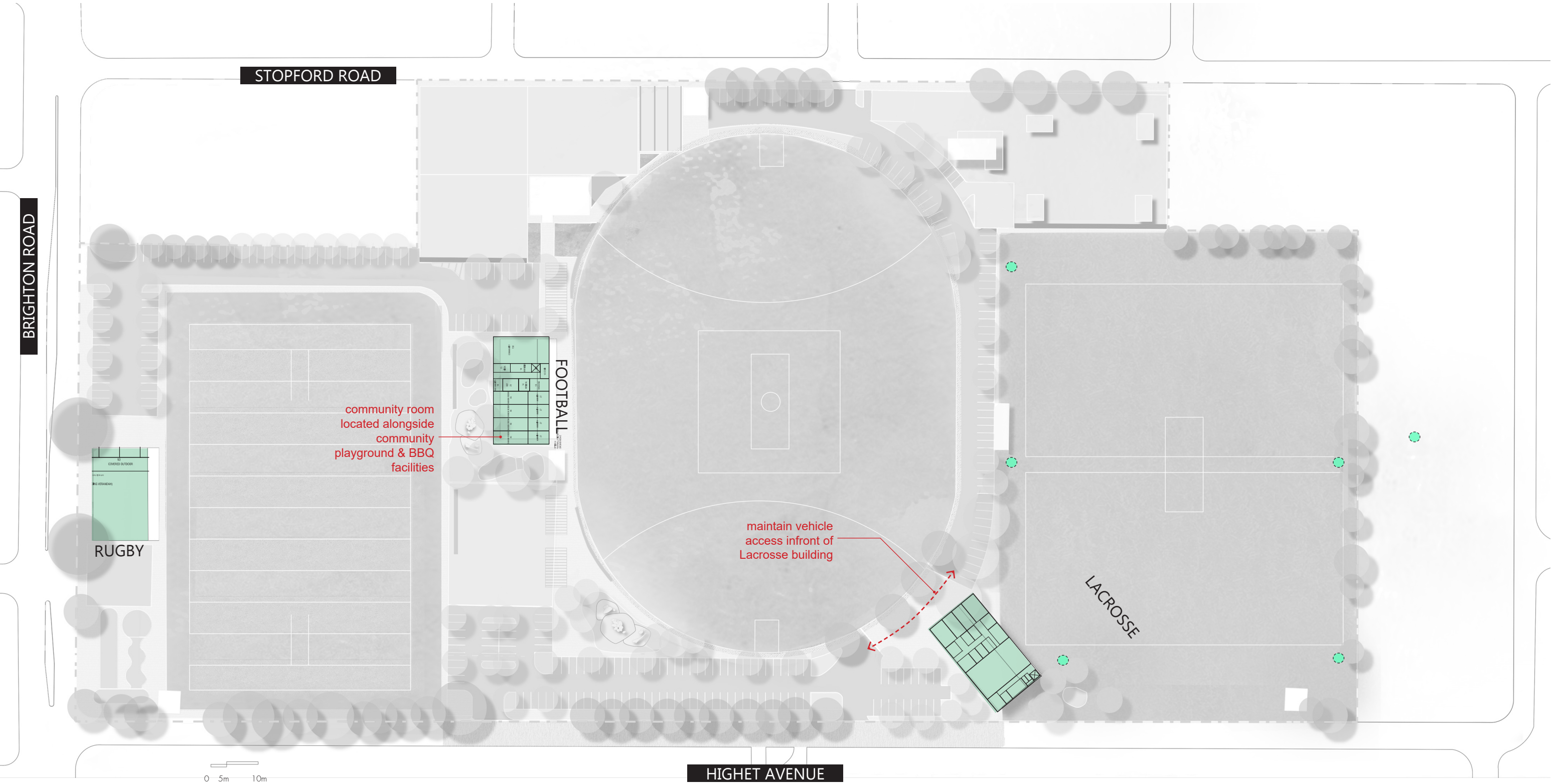
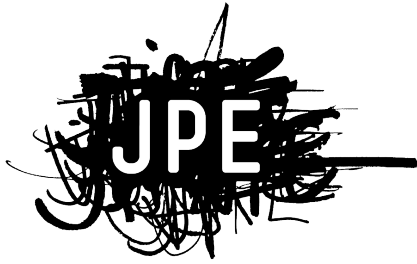
AREA SCHEDULE

DESCRIPTION OF WORKS	GROSS AREA
Minor upgrades to existing building	0m²
Major refurbshments to existing building	400m²
New building	240m²

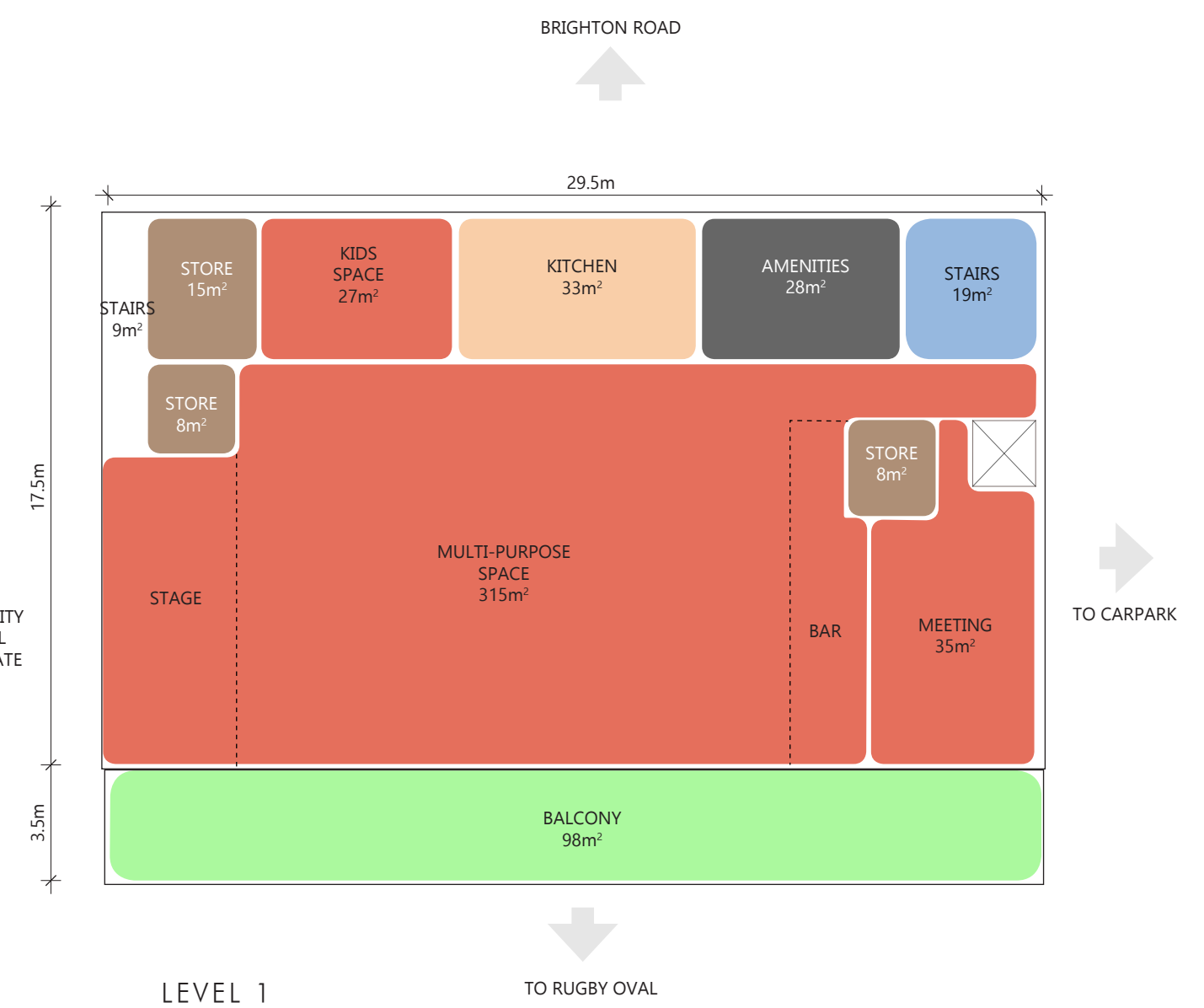
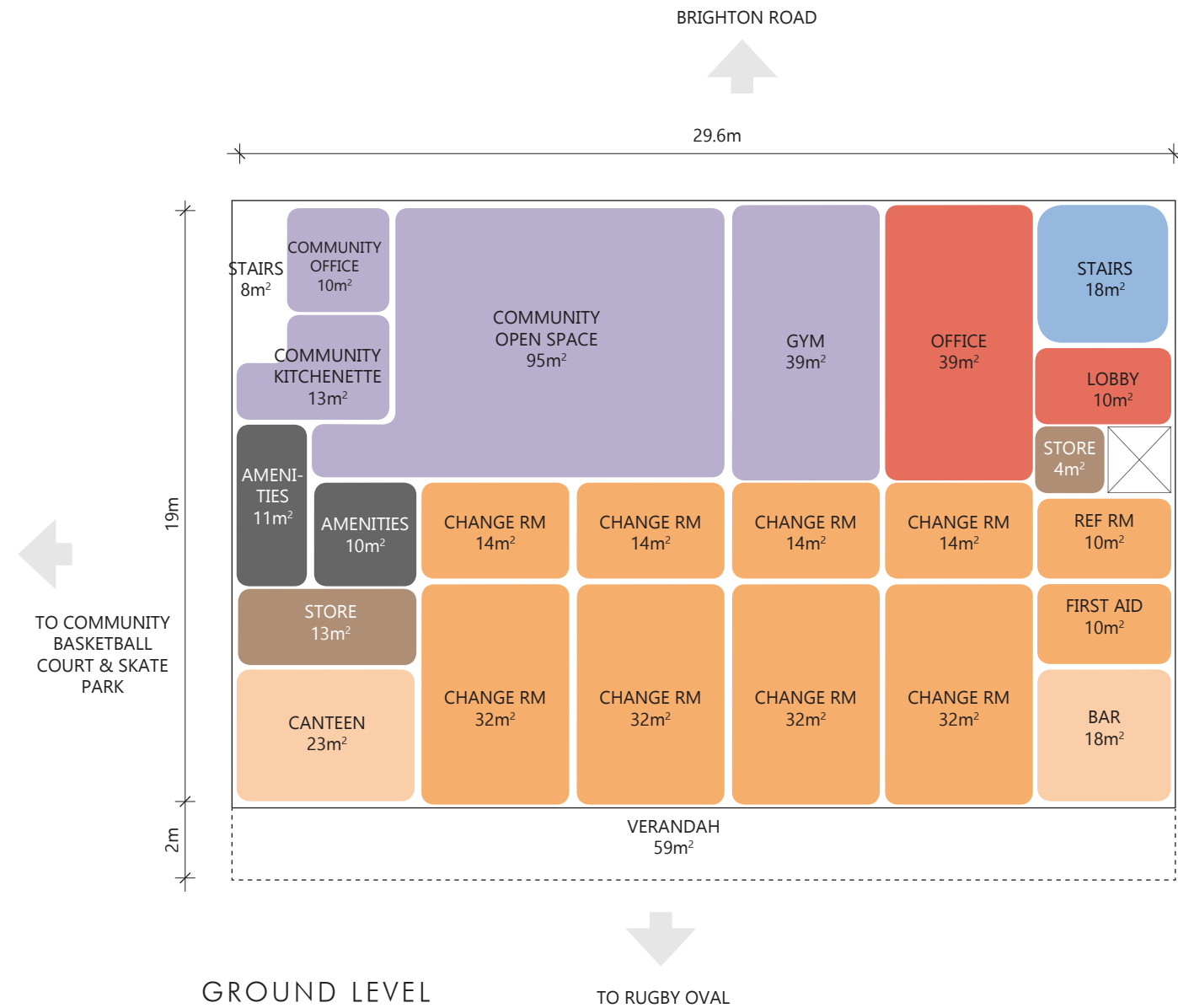
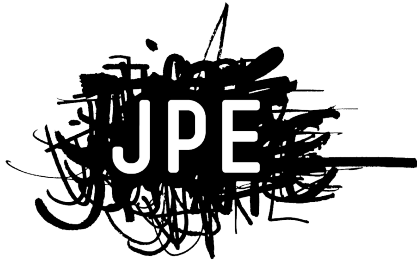
LEGEND

- existing walls to remain
- minor upgrades to existing building interior
- major refurbishments to existing building
- extent of new building
- new external brick veneer walls
- new lightweight partitions
- existing walls to be demolished
- new openings in existing masonry

NEW BUILDING - DOUBLE STOREY SITE PLAN



NEW BUILDING - DOUBLE STOREY
RUGBY CLUBROOM
GROUND LEVEL CONCEPT PLAN - SCALE 1:200



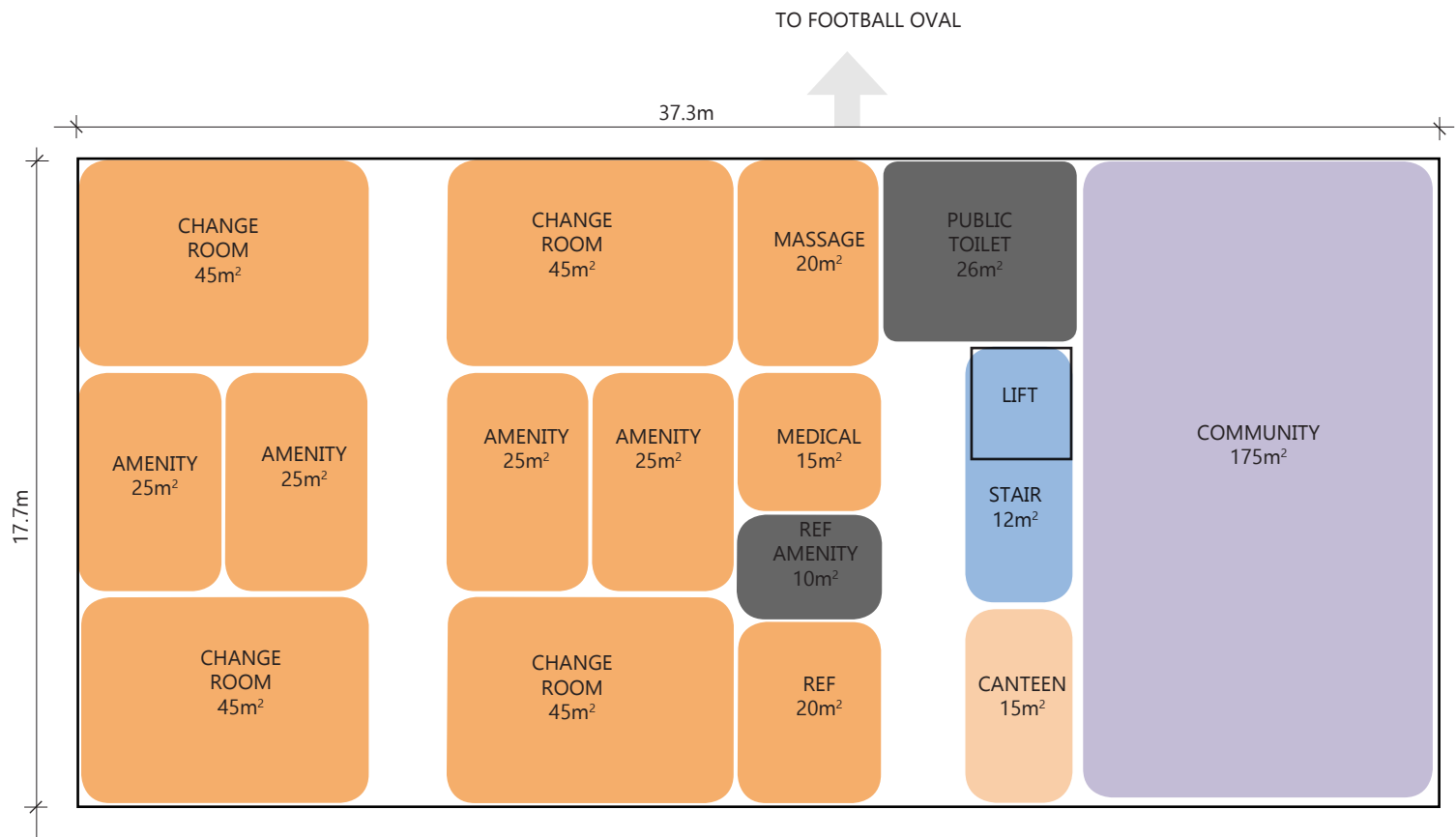
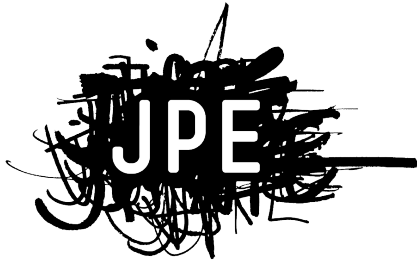
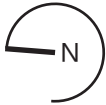
AREA SCHEDULE

DESCRIPTION OF WORKS	GROSS AREA
New building Ground (excluding verandas)	562.4m2
New building Level 1 (excluding balcony)	516.3m2

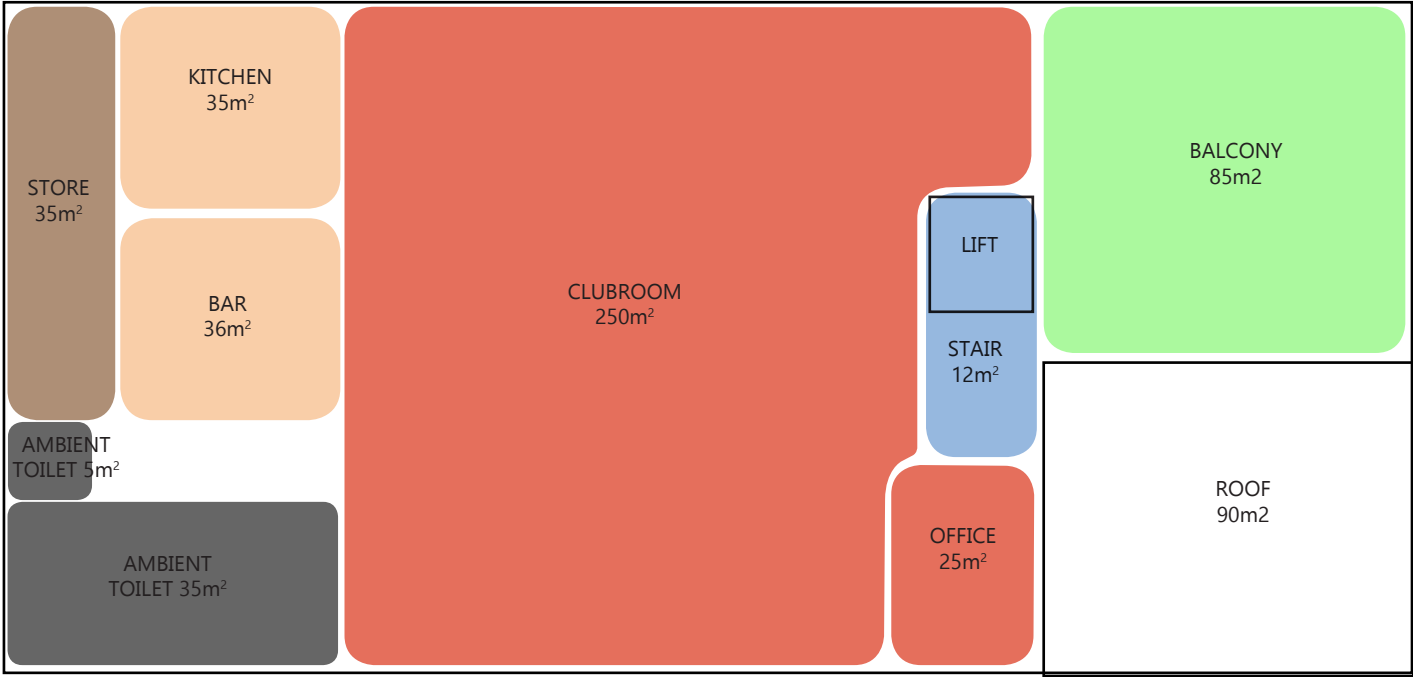
NEW BUILDING LEGEND

- clubroom
- kitchen/canteen
- sports amenities & changerooms
- store
- amenities
- balcony
- community facilities
- lift/stair

NEW BUILDING - DOUBLE STOREY
FOOTBALL/CRICKET
CONCEPT PLAN - SCALE 1:200



GROUND LEVEL



LEVEL 1

AREA SCHEDULE

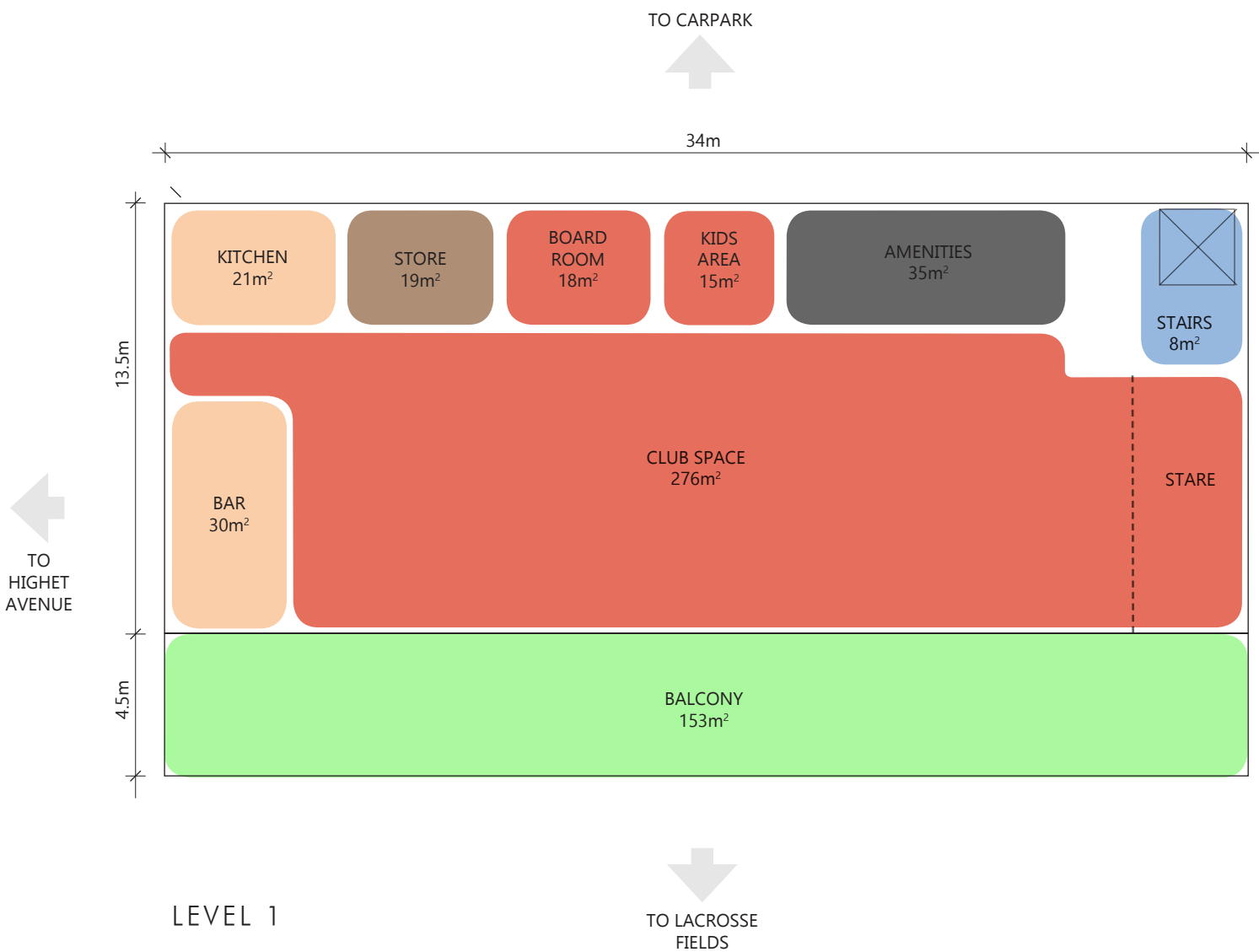
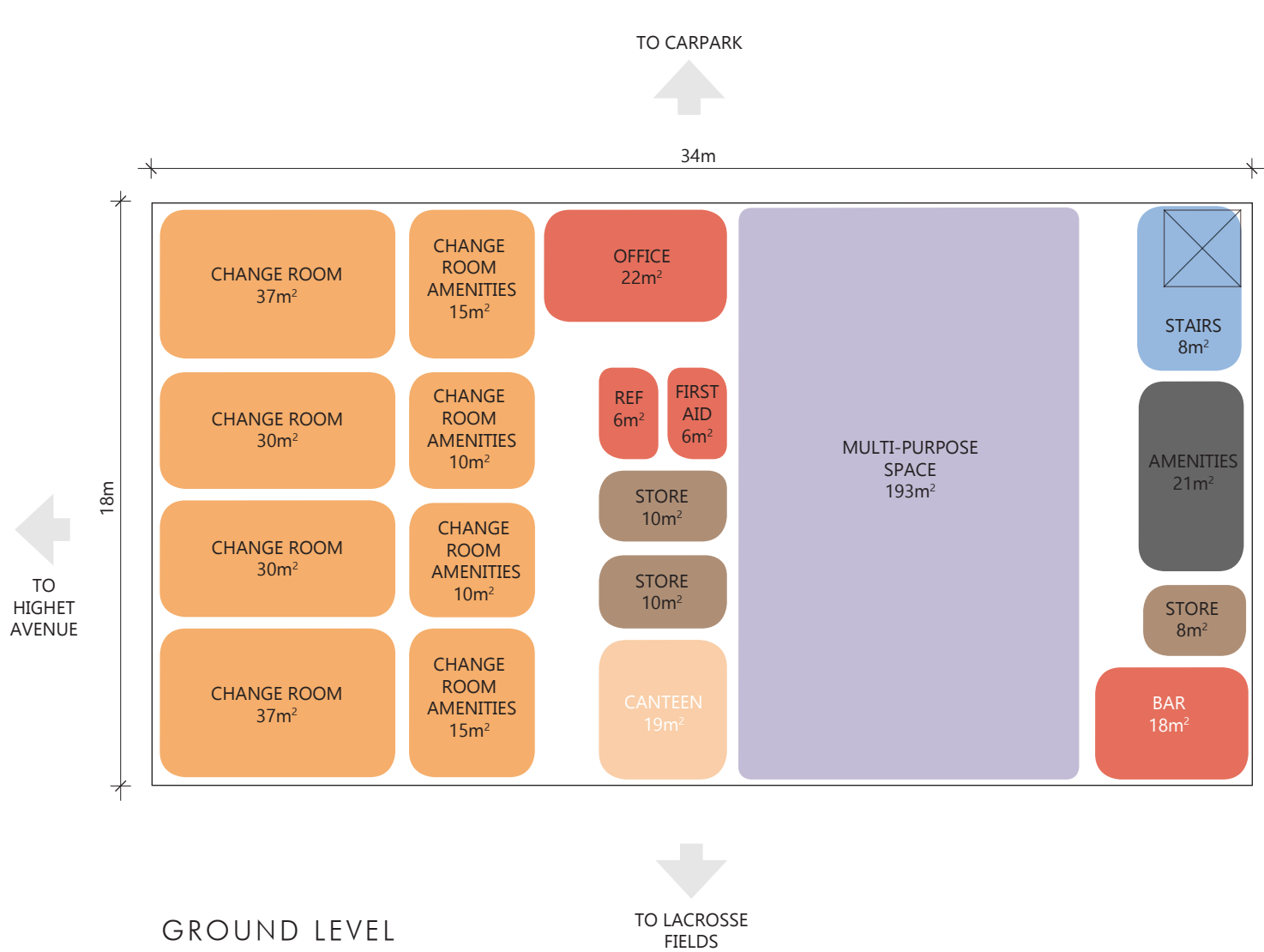
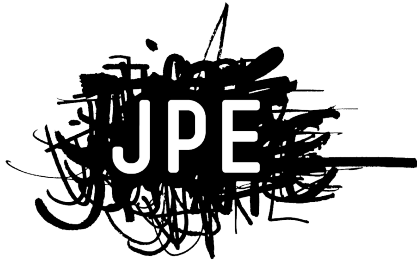
DESCRIPTION OF WORKS	GROSS AREA
New building Ground (excluding verandas)	660m2
New building Level 1 (excluding balcony)	485m2

NEW BUILDING LEGEND

- clubroom
- kitchen/canteen
- sports amenities & changerooms
- store
- amenities
- balcony
- community facilities
- lift/stair

NEW BUILDING - DOUBLE STOREY LACROSSE

CONCEPT PLAN - SCALE 1:200



AREA SCHEDULE

DESCRIPTION OF WORKS	GROSS AREA
New building Ground	612m2
New building Level 1 (excluding balcony)	459m2

NEW BUILDING LEGEND

- clubroom
- kitchen/canteen
- sports amenities & changerooms
- store
- amenities
- balcony
- community facilities
- lift/stair



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