

5 December 2006

**ACTIVE MELBOURNE – NORTH MELBOURNE RECREATION
RESERVE REDEVELOPMENT UPDATE**

Division Assets & Services

Presenter Ian Harris, Group Manager Parks & Recreation

Purpose

1. To provide an update on the status of the redevelopment project of the North Melbourne Football Club (including concept brief, areas and cost) located at the North Melbourne Recreation Reserve.

Recommendation from Management

2. That the Docklands and Major Projects Committee:
 - 2.1. note the draft landscape plan for the North Melbourne Recreation Reserve;
 - 2.2. note the Project Management Plan and draft Schematic Design Brief - Functional and Technical – North Melbourne Recreation Reserve Building Redevelopment;
 - 2.3. reaffirm Council's commitment of not more than \$2 million capital funds towards the facility redevelopment, with any additional funds if required, being provided by the other funding partners, or from other sources; and
 - 2.4. request a further report on proposed provisions for the new facility lease be provided at the next meeting of the Docklands and Major Projects Committee.

Key Issues

3. The Docklands and Major Projects Committee at its 3 October 2006 meeting, in relation to the North Melbourne Recreation Reserve resolved in part to:
 - 3.1. *further define the concept brief including areas and cost back to the next Docklands and Major Projects Committee; and*
 - 3.2. *consider the inclusion of key lease principles to be applied to the redevelopment as part of lease negotiations between all parties:*
 - 3.2.1. *community use areas (eg gym, stadium);*
 - 3.2.1.1. *club use to be programmed and agreed on regular basis (eg annually);*
 - 3.2.1.2. *community access no less than 80 per cent of available hours;*
 - 3.2.1.3. *available consistent with comparative facilities (eg 9.00am to 10.00pm, 7 days per week); and*
 - 3.2.1.4. *costs/charging consistent with similar Council facilities;*
 - 3.2.2. *shared use areas (eg meeting rooms, reception);*
 - 3.2.2.1. *club use to be programmed and agreed on regular basis (eg annually);*
 - 3.2.2.2. *community access less than 50 per cent of usable hours*
 - 3.2.2.3. *available consistent with comparative facilities; and*
 - 3.2.2.4. *costs/charging consistent with similar Council facilities;*

- 3.2.3. *club use area (eg administration offices, players change rooms);*
- 3.2.3.1. *community access to be minimal; and*
- 3.2.3.2. *limited opportunity for community usage.*

Landscape Plan Advisory Committee/Grandstand Issues

4. The redevelopment of the North Melbourne Football Club facilities and the broader landscaping of the Reserve has been progressed as two separate planning processes in line with the February 2006 Community and Culture Committee resolution, one to address the new facility and the other to develop a landscaping plan for the overall Reserve (including consideration of the future of the grandstand).
5. The North Melbourne Recreation Reserve Landscape Plan Advisory Committee, (“LPAC”) chaired by Cr Shanahan, and comprising key stakeholders with an interest in the Reserve has met five times to consider future landscaping of the Reserve. Good progress has been made on the landscape plan. Attachment 1 is a draft landscape plan for the reserve as tabled at the 13 November 2006 meeting at the LPAC.
6. Council at its 24 October 2006 meeting resolved;
 - 6.1. that the existing grandstand be demolished in order to achieve full open space and community benefits of the re-landscaping of the reserve; and
 - 6.2. note that under delegation tenders will be invited and awarded for the demolition of the grandstand.
7. Invitations to tender for the demolition of the grandstand were advertised on 11 November 2006. It is expected that the contracts will be awarded in December and works will commence in mid to late January.
8. The grandstand is located in the public park and recreation zone of the City of Melbourne Planning Scheme and is not covered by a heritage overlay. There is no requirement for a planning permit to demolish the building.

Facility Redevelopment

9. *Project Control Group* - A Project Control Group (“PCG”) chaired by Group Manager Parks and Recreation has been established to oversee the redevelopment of the facility. The PCG has representatives from all funding partners i.e. State Government, AFL and North Melbourne Football Club and meets tri weekly. Professional services of project management and architectural and technical services for the redevelopment project have been appointed following a public tender process.
10. *YMCA Involvement* - The YMCA, as current manager of the North Melbourne Pool (and Carlton Baths Community Centre, Kensington Community Recreation Centre, Melbourne City Sports and the Riverside Skate Park), has been involved in a number of discussions relating to the ongoing management of the facility, with a strong focus on community use. It has provided information on community gym requirements, based on the very successful model in place at Carlton Baths Community Centre. It is working with the funding partners including being involved with the development of the schematic design, to assist in the development of a business and operating plan, and will remain a key stakeholder throughout the project.
11. *Project Management Plan* – the plan at Attachment 2 guides the overall management of the project and was agreed by the Project Control Group at its meeting on 9 November 2006. The plan is subject to ongoing review as the project progresses.

12. *Technical and Functional Brief* – This brief outlines the requirements of the facility including floor areas for community access, shared areas and the football club requirements. At Attachment 3 is a copy of the brief agreed by the funding partners. The brief is subject to ongoing review as the project progresses.
13. *Schematic Design* – The draft schematic design is currently being considered by the funding partners. This design will address key issues including community spaces, shared spaces (including the gym) and football club spaces. When finalised, this design will form the basis for more detailed cost estimates, detailed design and the planning permit application.
14. *Funding Agreement* – This Agreement indicates the funding commitment of each of the funding partners (with Council's contribution in line with Council's resolution of December 2005).
15. *Lease* – Negotiations have commenced with the North Melbourne Football Club and the Department of Sustainability and Environment on the new lease provisions. Council also has commenced an assessment of the lease valuation. A number of key lease considerations have been agreed in principle between Council and the football club, including permitted use, lessee, lease areas, lease term, and lease commencement (upon occupation of facility). A number of other key considerations that will inform the development of the lease are subject to further negotiation (and are in part linked to final agreed design) including: lease rental, facility maintenance, management arrangements, signage and naming rights, carparking and community access consistent with the council resolution of October 2006.

Next Steps

16. *Facility Schematic Design* – Upon agreement by the funding partners the design will be finalised and submitted for planning permit application. It will be subject to extensive community and stakeholder consultation and subsequently considered for permit issue by Council.
17. *Lease* – this will be progressed in discussion with the North Melbourne Football Club taking into account Committee's requirements of 3 October 2006 regarding Club and public access and use. It will be finalised after completion of the schematic design and resolution of a number of issues including management arrangements, public access requirements and maintenance arrangements.

Relation to Council Policy

18. City Plan Strategic Objective 3 – Inclusive and Engaging City of Melbourne:
 - 18.1. *"Deliver and provide access to facilities and services to support city residents, visitors and workers.*
 - 18.2. *Plan for the changing needs of residents, local and international students, visitors, workers and businesses in the city.*
 - 18.3. *Improve community health and wellbeing by increasing participation in sporting leisure and recreation activities and implementing the City Health and Active Melbourne Strategy.*
 - 18.4. *Contribute to the development of sporting and recreational facilities and investigate the feasibility of communal facilities in Docklands in accordance with Council's 'Partnership Funding Principles for new sports facilities in parklands'.*
 - 18.5. *Promote, celebrate and further develop the City of Melbourne as a culturally rich capital city that encompasses its key strengths in art and sport.*
 - 18.6. *Promote and further develop Melbourne as a sporting capital by delivering the Active Melbourne and National and International Sports Marketing Policy programs."*

19. The Draft Active Melbourne Strategy is:

“part of Council’s response to the issues and challenges of increasingly sedentary lifestyles within modern communities, with the aim of enhancing the health and well being of our community. This strategy will strive to provide opportunities for as many people as possible to participate in physical activities to contribute positively to their health and well being”.

20. Under the theme of “Place”, the Draft Active Melbourne Strategy advocates that Council:

“will work cooperatively with the private and voluntary sectors to ensure that these are safe, appropriately equipped and maintained places for the community to access a range of activity opportunities” and that “the availability of purpose built facilities, eg. community recreation centres or the general infrastructure people use in daily life eg. parks and open space is a crucial factor in enabling activity”.

21. The partnership Funding Principles for New Sports Facilities in Parkland was approved by Council in 2001 and resolved that it:

21.1. *“approve partnership funding principles for new or refurbished facilities located in parkland based upon council contributing the cost of the community benefit component of the facilities, and the sporting organisation contributing the cost of the component that would benefit the sporting organisation;*

21.2. *require that each specific proposal require community consultation and be subject to separate Council approval; and note that any proposal involving new or modified structures would be subject to the statutory planning process and be subject to the community feedback as required as part of the statutory planning process.”*

Consultation

22. Council has undertaken an assessment of general recreation needs within the local areas of North Melbourne, Carlton and East Melbourne. This assessment has been of a general nature relating to the recreational needs within each local area but also determined the likely community demand that could be met by the redeveloped facilities. The draft schematic design incorporates the community requirements as indicated by the recreation needs study.
23. Comprehensive discussions on the proposal have been held with the AFL, North Melbourne Football Club, Department of Sustainability and Environment (representing the Minister responsible for Crown land) and Sport and Recreation Victoria.
24. Following completion of the schematic design, extensive community and stakeholder consultation will be undertaken. Further community input will then be invited during consideration of the planning permit application.

Finance

25. Council has resolved to contribute no more than \$2 million to the redevelopment of facilities at the North Melbourne Recreation Reserve. In 2006/07, \$0.7 million has been allocated for the facility. In 2007/08, \$1.3 million will be required subject to the Council budget process. In addition, \$0.327 million has been allocated for the demolition of the grandstand, this is not part of the redevelopment fund.

Legal

26. The matters detailed within the report are within the functions and powers of Council under the *Local Government Act 1989*. Legal advice will be provided as required in relation to the various proposals.

Sustainability

27. It is anticipated that the redevelopment would result in return of some parkland at the North Melbourne Recreation Reserve. The redevelopment would be designed to greatly improve the aesthetic presentation of the buildings and provide the opportunity to enhance the overall appearance of the reserve. The objective is that the community will have greater access to sporting and recreational facilities thus supporting Council's Active Melbourne program.

Background

28. Council resolved in December 2005 to:

“Support the redevelopment of the recreational and sporting facilities located on land managed by the City of Melbourne at North Melbourne, Richmond and Carlton which are currently used by three Australian Football League and various cricket clubs and note that the provision of financial support will be managed through Council's annual budget processes;

request that the Australian Football League/Clubs and State Government each contribute no less than any amount that may be provided by Council noting that any allocation by the Council may be conditional upon such commitments being provided by the Australian Football League/Clubs and State Government; and

in relation to the North Melbourne Recreation Reserve:

rescind all previous resolutions relating to redevelopment of the Reserve, including those relating to the old grandstand;

contribute no more than \$2 million capital funds towards the redevelopment of the North Melbourne Recreation Reserve (inclusive of all demolition and landscaping costs) subject to:

community access to the facility to the satisfaction of the Council;

return of a significant proportion of the land, currently occupied by buildings and other structures, to parkland to the satisfaction of the Council;

approval by Council of any capital funding allocation during the Council's annual budget processes (noting that \$548,737 has been allocated in the 2005/2006 capital budget for the grandstand redevelopment); and

consult with the community on the three options proposed in the management report and recommend a preferred option to committee in early 2006;

obtain costings of the three options (refer to above); and

by instrument of delegation sealed by the Council pursuant to Section 98(1) of the Local Government Act 1989 to delegate to the Chief Executive, or the person from time to time acting in that position, its powers, duties and functions to negotiate and agree final terms and conditions of the proposed redevelopment detailed in paragraph 14 of the Management Report including the community access to the facility and the return of land to parkland.”

29. The Community and Culture Committee on 14 February 2006, resolved as follows:

“That the Community and Culture Committee:

note the consultation undertaken in relation to the three options for the redevelopment of the North Melbourne Recreation Reserve proposed in the 13 December 2005 Council Report;

approve the redevelopment of the Reserve consistent with the concept proposed in Option 1 of this Report, namely that the new facility be sited on Arden Street co-located with the North Melbourne Swimming pool;

request that further consultation be undertaken with the community in developing the detailed plans for the facility ensuring community access to the facility to the satisfaction of Council;

request the preparation of a strategy to achieve the integration of the facilities that will be available to the community in the new buildings with those available at the North Melbourne Swimming Pool;

note the establishment of a project management group to oversee the project, chaired by the City of Melbourne, involving the State Government, AFL, and Kangaroos Football Club;

request the development, in consultation with the community, of a landscape plan for the North Melbourne Recreation Reserve to address the design of public spaces and future of the existing buildings on the Reserve (including the grandstand);

request the establishment of an advisory committee chaired by the City of Melbourne and comprising users of the reserve and representatives of the community, to advise Council on the planning of the Reserve; and

receive a further update on this project following the development of the detailed plans.”

30. Melbourne is renowned for being the sporting capital of Australia. A major part of this reputation and image is generated by the Australian Football League (“AFL”). The City of Melbourne has a significant part to play in this area and maintenance of the facilities is part of its responsibility. The City of Melbourne has some responsibility for the buildings and facilities on these parcels of land and the condition of some of these buildings is such that urgent refurbishment work is required.
31. The AFL and State Government have developed a Victorian AFL Club Facilities Funding Program to assist Victorian AFL clubs to develop their training and administrative facilities. The program proposes a four (4) way funding arrangement involving the AFL, State Government, local government and individual clubs. The City of Melbourne currently has five (5) AFL clubs located within the municipality (Carlton, Richmond, North Melbourne, Collingwood and Melbourne).
32. The AFL has indicated that it is strategically important for each of its member clubs to have access to the best possible training and administrative facilities. Council officers have consequently worked with the AFL and the State Government to support the achievement of this outcome and to also ensure that there is an increased community benefit as part of any redevelopment.
33. Council is Committee of Management for the North Melbourne Recreation Reserve and consequently manages the lease held by the North Melbourne Football Club. The facilities of this club are inadequate, and a joint funding arrangement is considered to be a sound method of ensuring that this asset under Council’s control is of high quality with a minimum but reasonable level of investment.
34. The current North Melbourne Football Club facility redevelopment proposal involves the provision of the administration space, training facilities gymnasium, and an associated indoor stadium. Meeting spaces, training facilities and the gymnasium would be made available for general public use. It is not proposed to incorporate a new pool in the facilities as the North Melbourne Pool will be able to meet this requirement (especially if the new Club facilities were located adjacent to the Pool).

35. Total project value \$7 million (initial estimate) with contributions as follows:

State Government	\$2.00 million
City of Melbourne	\$2.00 million
North Melbourne Football Club (NMFC)	\$1.50 million
Australian Football League	\$1.50 million

Council's funding for this project has been approved (December 2005) on the basis that community access to the facility would be achieved to the satisfaction of Council.

Proposed Cash Flow (Council Funding):

2006/07 (including carry forward from 2005/06)	\$0.7 million
2007/08	\$1.3 million

The facility when completed will be an asset of the Committee of Management (City of Melbourne).

36. The proposed site of the new facility is on the western side of the pool complex (adjacent to Arden Street). This site will create a hub location for all users of the reserve wanting to utilise the football club and community facilities at the new facility and the existing pool. This site is immediately adjacent to the oval convenient for both football club and community use, offers a linear orientation supporting efficient functional planning and design, offers the best opportunity for incorporating ESD design principles, and retains the existing pool buildings and adjacent open space to meet future community demands.

37. The proposed works program is as follows:

Establishment of Project Control Group	On-going since Jul 2006
Concept Design and Community Consultation	Aug 2006 – Nov 2006
Application for Planning Permit	Dec 2006
Detailed Design	Nov 2006 – Jan 2007
Tender / Contract Documentation	Feb 2007 – May 2007
Construction	June 2007 – May 2008

All milestones are subject to timely planning and funding partner approvals.

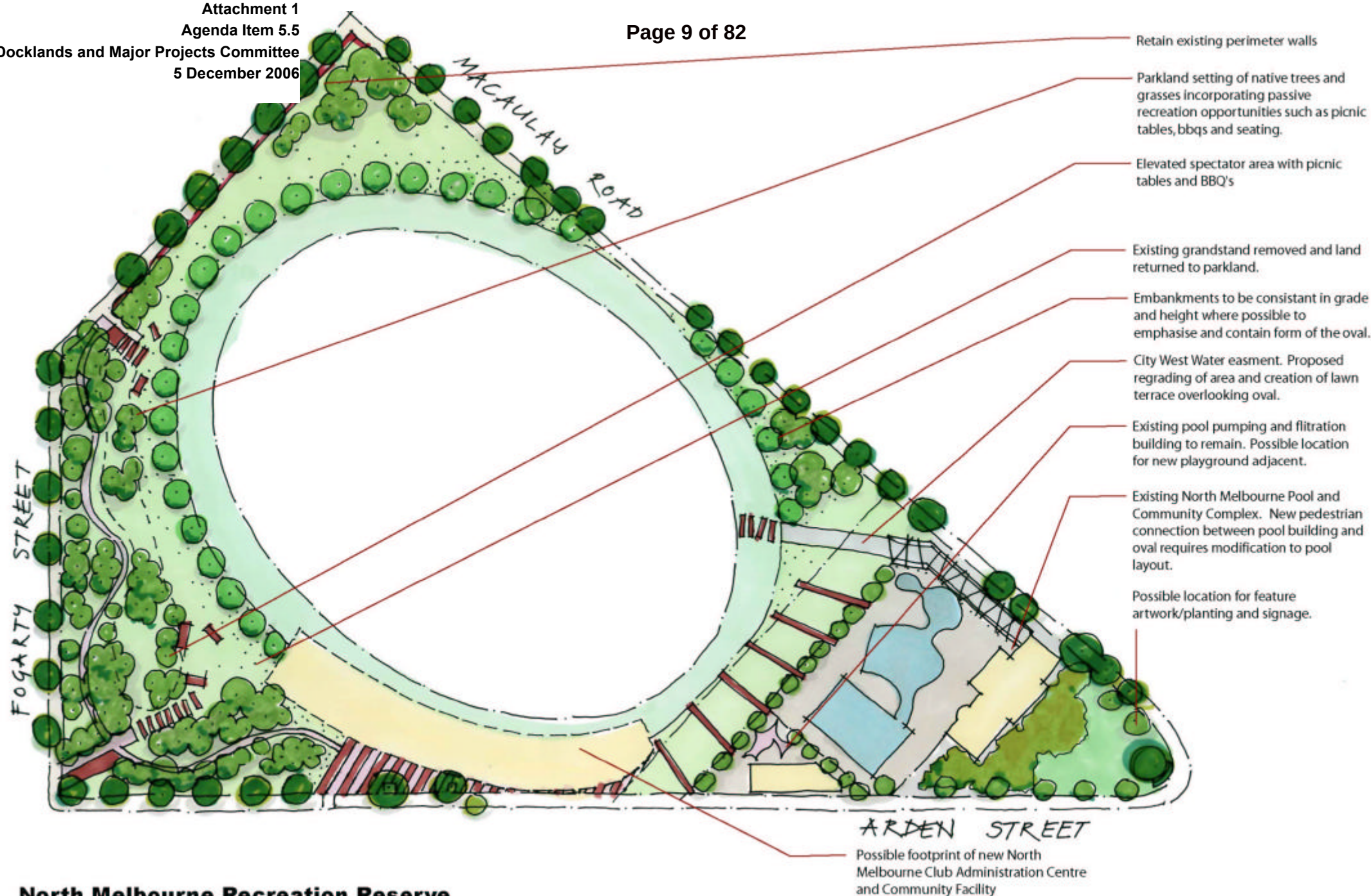
38. Council's financial contribution to the new facility (\$2 million) will be based on the community benefit arising from the facility redevelopment taking into account the Committee's resolution of 30 October and comprising:

- 38.1. Community access to appropriately designed facilities;
- 38.2. A significant level of community facilities as a percentage of the redeveloped facilities;
- 38.3. Increased program opportunities for facility managers to develop and deliver active programs within an integrated multi-use building;
- 38.4. A focal point for the community by concentrating recreation activities in a single location;

- 38.5. Increased pride with the integration of an elite level sporting club with high quality community facilities;
 - 38.6. An improved parkland and open space amenity for North Melbourne through the removal of redundant building assets within a park setting. Provision of the new facility and removal of the existing buildings and structure at this stage would lead to an additional area of publicly available open space;
 - 38.7. Significantly increased contiguous open space, landscaping of the reserve and introduction of new park facilities.
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Attachments:

- 1. North Melbourne Recreation Reserve Landscape Plan
- 2. Project Management Plan
- 3. Technical and Functional Brief



North Melbourne Recreation Reserve **Preliminary Landscape Concept Plan**

Scale 1:1000@A3

28/11/2008

North Melbourne Recreation Reserve Building Redevelopment Project Management Plan

1 November 2006

Report no: 2498-PMP-001

Issue – Revision 1

Funding Partners



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Risk Management Report Template

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1 INTRODUCTION

1.1 Project Summary

The North Melbourne Football Club (NMFC), Australian Football League (AFL), State Government (via Department for Victorian Communities (DVC)) and the City of Melbourne (CoM) have agreed to jointly fund a \$7 million redevelopment of the facilities on the North Melbourne Recreation Reserve to provide a combination of high quality training and administrative facilities for the NMFC, as well as a range of multifunctional community focused facilities.

The new facilities will ensure the NMFC have the standard of training and administrative facilities commensurate with an elite level sporting club. In addition, the project will also provide much needed community facilities and create a key activity hub in the precinct.

1.2 Purpose of this Project Management Plan

The purpose of this Project Management Plan is to provide a formal document that establishes guidelines by which the project will be managed throughout its life.

This Project Management Plan is a “living document” and should be updated and maintained as a “controlled document” by the responsible Project Manager throughout the life of the project.

The approval of this document and any subsequent changes will be by the Project Control Group. The Project Control Group will monitor the document throughout the life of the project.

The following areas are covered by this Project Management Plan:

- Project Overview (including Objectives, Background, Project Description, Cost, Time/Schedule and Project Status);
- Management Structure (including Organisation Chart, Project Governance, Committee Membership, Roles & Responsibilities and related job descriptions);
- Project Control Mechanisms (Scope, Cost, Time, Quality, Risk, Delegation);
- Communication (Strategy, Project Meetings, Reporting, Document Control, Correspondence, Co-ordination Protocols and Stakeholder Consultation);

Additional supporting documents that will be developed by the Project Manager and Project Working Group as part of the project include:

- risk management plan
- quality management plan

This document outlines the direct reporting lines and related responsibilities, and forms the basis for all formal and informal communication between the major parties to the project.

In planning this project, it is proposed that there be four broad phases:

- Phase A Project Development including the Design Phase.
- Phase B Project Tender
- Phase C Project Delivery

- Phase D Project Commissioning

This Project Management Plan will be revised for each stage.

These phases will in some cases overlap, depending on the agreed works that can be scheduled and completed in order to facilitate the expedient execution of the project.

Such detail will be resolved in the workings of the project by the Project Manager and will specifically include the requirements of the various end users where necessary.

2 PROJECT OVERVIEW

2.1 Context

The project brings together various levels of Government (State and Local) in conjunction with the North Melbourne Football Club and the Australian Football League in committing funds to the project.

The project will seek to provide:

1. Improved training and administration facilities for the NMFC;
2. More suitable and accessible facilities for usage by the local community;
3. Improved open space in the reserve;
4. Improved opportunities for the NMFC to engage with the local community.

The commitment of funding is broken down as follows:

State Government	\$2 million
City of Melbourne	\$2 million
North Melbourne Football Club	\$1.5 million
AFL	\$1.5 million
Total	\$7.0 million

A Funding Agreement between all parties will be developed and executed. The project funding is provided for works within the North Melbourne Recreation Reserve.

2.2 Background

In September 2005 Victorian AFL Clubs received a document from the AFL entitled the "Victorian AFL Club Facilities Funding Program Guidelines" which detailed a process by which Victorian AFL Clubs that wished to redevelop football and administration facilities at former AFL venues should apply for funding assistance from the AFL and the Victorian State Government. This process would enable both the AFL and the State Government to link funding to their strategic objectives and ensure that all Victorian AFL Clubs applying for funding received a satisfactory outcome.

Each Club's application detailed an overall funding package which included a number of sources, such as the clubs' own resources, their Club Foundations, local business, sponsors, Local Government, AFL, State and Federal Governments and other strategic partners.

NMFC have been successful in obtaining funding as part of the Victorian AFL Club Facilities Funding Program in order to develop professional administration and high performance training facilities, closing the gap between the standard of facilities enjoyed by NMFC and many other AFL Clubs.

The redevelopment of the North Melbourne Recreation Reserve and the sub-standard facilities currently used by the NMFC have been considered and discussed over a number of years and possible options. Both the Club and Council have had limited opportunity to proceed beyond the conceptual stage.

Since the 1980's, the NMFC has worked under the extreme difficulties of operating from dual sites. As the business grew, the conditions at Arden Street not only became outdated but also too cramped – hence for the best part of 20 years the Club has had to find an alternate site to house various business divisions of

the Club while the Football Department has endured facilities at Arden Street that rapidly declined and became outmoded.

Although the on-field success of the 1990's somewhat disguised the physical hardship and facility inadequacies that Arden Street provided, in recent times the dilapidated condition of buildings and surrounds has really started to impact.

As the NMFC entered the 21st century; technology, resource and facility improvements offered other AFL clubs points of advantage and the last 2-3 years have highlighted the disadvantage the NMFC is at as it attempts to prepare its athletes in the current state that Arden Street exists.

The recent announcement of the partnership between the Australian Football League, State Government, City of Melbourne & the North Melbourne Football Club to redevelop the North Melbourne Recreation Reserve facility signals the biggest off-field achievement the football club has experienced in 20 years.

To provide the NMFC staff & players with a modern spacious & well constructed work environment will provide significant off-field stability & stimulate on-field progress like no other single event.

2.3 Stakeholder Outcomes

Each of the stakeholders has identified particular outcomes they are seeking from the project.

2.3.1 Victorian Government Outcomes

The Victorian Government is seeking the following outcomes from the project:

- Increase publicly accessible open space;
- Increase participation by local residents in community activities;
- Increase participation in sporting activities to improve community health and fitness;
- Increased provision of infrastructure available for various community groups to access;
- To support the development of facilities that will improve the long term on and off field performance and financial sustainability of the NMFC.

2.3.2 City of Melbourne Outcomes

Council is seeking the following outcomes from the project:

- Maximising and embedding community access to the facility;
- Provision of a high standard of amenity in the precinct for users and residents;
- Ensuring the cost of developing and maintaining the facilities in the precinct are distributed in an efficient and equitable basis;
- Ensure that there is integrated planning and design consideration with retained assets on the reserve, particularly the North Melbourne Pool and the proposed landscaping plan;
- Maximise the opportunity to create linkages with the North Melbourne community to create a sustainable community recreation and activity hub;
- Ensuring the project is managed within an appropriate legislative framework;

- Ensuring that the community is consulted and engaged in the project planning and implementation;
- Develop suitable management arrangements that meet the specific needs of the NMFC and the community in relation to shared facility components;
- Agreed use of the oval for community purposes.
- Achievement of the following core physical elements:
 - Improved pedestrian access around the precinct;
 - Enhanced horticultural landscape which improves the amenity of the reserve;
 - An overall increase in parkland.

2.3.3 North Melbourne Football Club Outcomes

The NMFC is seeking the following outcomes from the project:

- Return the North Melbourne Football Club to a single-site workplace for the entire Club administration (including the Football Department);
- Provide facilities that sustain the ability of the North Melbourne Football Club to provide its staff and playing personnel with a workplace environment that is comparable with industry standards;
- Provide appropriate standard facilities for on-field training requirements of the North Melbourne Football Club's Football Department that meet standards established across the AFL competition;
- Provide facilities that will further be used by the community and community groups to enhance the integration of the Football Club within the wider North Melbourne community;
- To "beautify" the North Melbourne Recreation Reserve with an enhancement of the available "green space";
- Removal of current "eyesore" buildings & structures on-site (including the Social Club and administration building);
- Provision of a modern, well equipped prominent retail outlet on-site to continue support of the North Melbourne Football Club Membership & Merchandise divisions.

2.3.4 Australian Football League Outcomes

The AFL is seeking the following outcomes from the project:

- Provide suitable office facilities for the professional administration of an AFL football club, which provides the NMFC with room to expand its personnel when appropriate within the agreed footprint;
- Provide and fit-out facilities for the physical and on field training needs of the NMFC's playing and coaching group of a standard commensurate with other elite AFL football club facilities (such as West Coast, Collingwood, Port Adelaide);
- Provide facilities that give the Club sufficient space to sell club-based product such as memberships and merchandise.
- Situate on-field and off-field operations of the NMFC on the same premises; and
- Encourage maximum interaction between on and off-field personnel.

2.4 Project Objectives

The key objectives of the project stakeholders are as follows:

- Manage the capital budget as agreed to by the Project Control Group to ensure works are completed in line with approved plan;
- Manage the program to ensure works are coordinated and staged as detailed within the project program approved by the Project Control Group;
- Ensure facilities are delivered to all end users, including the NMFC, in line with the requirements and expectations subject to the available budget;
- Create a facility that upon completion will be available to the general public with improved:
 - Amenities
 - Aesthetics
 - Functionality
 - Overall Accessibility
- Ensure that the project is delivered in a transparent manner;
- Undertake appropriate levels of consultation with relevant stakeholders; and
- Development of integrated facilities which provide positive outcomes and benefits for the NMFC, local community and stakeholders.

2.5 Scope/Objectives Model

The following table summarises generally what the project “is” and “is not”. It provides a broad statement by which the project can be measured and assessed during and at completion of the project.

THE PROJECT IS (INCLUDES)	THE PROJECT IS NOT (EXCLUDES)
1. Redevelopment and consolidation of the North Melbourne Football Club facilities/activities, to provide elite training and administration headquarters. 2. Providing community recreation opportunities within the new facility 3. Provide appropriate parking and access to meet the needs of facility users 4. Integration of the new facility and the existing swimming pool 5. Demolition of existing football club buildings (excluding the grandstand) and reinstatement with grading and grassing only. 6. Landscaping associated with the immediate building surrounds 7. Commercial fit out including built in furniture, back bone cabling et al, specialised built in fixtures and fittings relevant to an AFL club and community use.	1. An upgrade of the existing swimming pool 2. Master plan of the reserve 3. Demolition or any works to the existing grandstand 4. Works to surrounding streetscapes 5. The implementation of a landscape plan for the reserve. 6. Upgrade of the oval 7. Provision of loose furniture, fixtures, and equipment (including gym equipment). 8. Fit out of a sub-leased area such as a café.

2.6 Site Considerations

The following site considerations are to be noted:

- Authority easements exist on site including sewer, HV power, and storm water.
- Heritage Overlay
- Existing landscape mounding
- Grandstand

3 Project Outline

3.1 Project Description

It is proposed to erect a purpose built facility on the south eastern end of the North Melbourne Recreation Reserve, immediately adjacent to the North Melbourne Pool to create a sport and recreational hub.

The facility will provide for the training and administrative requirements of the NMFC as well as accommodate the needs of the local community. In particular, the dry facilities will be linked with the North Melbourne Pool to deliver an integrated package of services to the NMFC and the community.

It is proposed that the facility will include the following elements:

- NMFC administration area;
- NMFC football department area;
- NMFC and community gymnasium;
- Indoor program and sports stadium;
- Community meeting rooms;
- Increased open space in the reserve.

3.2 Time

The proposed Project Milestones are as follows:

Phase/Task	Expected Completion
Pre-Design Phase	09/06
➤ Funding Agreement executed	
➤ Complete community/stakeholder consultation	
➤ Complete functional and technical brief	
➤ Complete business plan	
Schematic Design Phase	
Commence schematic design	10/06
Planning Permit submission	11/06
Design Development Phase	
Commence design development	11/06
Design development sign off	12/06
Tender/Contract Documentation Phase	
Commence documentation	01/07
Invite Tenders	03/07