

Concept Design Overview



In September 2023 Brazel & Haley Architecture were engaged by the Parks & Open Space Team at City of Darebin to prepare a concept design for the Northcote Public Golf Course that would consider practical improvements of existing buildings and surrounding open spaces to better support community, participant and member uses.

Background

These improvements were to consider the following:

- Upgrades to building layouts to the 3 main buildings on site, Golf Pro-Shop, Residence (unoccupied), and Main Hall/Clubroom, to a contemporary standard to support current and future user growth and needs;
- Improved entrances and engagement from Normanby Avenue into the site, Pro-shop, and Clubroom;
- Consideration of existing surrounding landscape and its connectivity with layout of the facilities;
- Upgrades to open space and visibility of the surrounding environment to support broader daytime uses, and encourage Merri Creek Trail visitors to deviate from the trail;
- Upgrades to Change Amenities & Toilets including accessible and gender non-specific facilities;
- Upgrades to Kitchen & Cafeteria spaces;
- Improvements to Club function room (multipurpose room) to meet diverse club and community needs;
- Improved safety, accessibility and comfort of spaces generally;
- Improved built environment and environmentally sustainability design outcomes;

As part of our initial review of opportunities consultation was undertaken with Darebin's Parks & Open Space and Recreation & Leisure Teams, key stakeholders of Northcote and Normanby Golf Clubs, and representatives of the course operators (Clublinks), along with site visits.

Consideration was also given to Council supplied report "Northcote Public Golf Course – Business Case for Activation" by PWC, Feb 2023, with a focus on Quadrant 1 recommendations (smaller scale, community based opportunities).

Concept Summary

The attached concept drawings 2315-EX01, 2315-CD01, 2315-CD02 illustrate our recommended design response and project scope incorporating outcomes responding to the project brief. Key elements to this design response include:

- Create signposted pedestrian entry link into the site from Normanby Avenue with expansive lawn areas, landscaping, bike parking and outdoor seating supporting public use and activations, with strong connections to Pro Shop/Café;
- Reconfigured/upgraded Pro Shop/Café with improved café/retail amenity and orientation, and upgraded toilet facilities. Upgrade external façade to refresh visual interface and signpost the facility;
- Reconfigure and upgrade (unoccupied) residence to provide safe and accessible golf participant amenities including toilet and change rooms, lockers, and space to support course operator function;
- Reconfigure and upgrade Main Hall/Clubroom improving connections and aspect between Clubroom and external areas, as well as new catering, administration and toilet facilities to support Club Member and commercial functions;
- Upgrade hard and soft landscaping surrounding the 3 main buildings providing additional external terrace areas to support the building functions, improving connectedness and pedestrian flows, accessibility and general amenity between these spaces and to the course beyond;

Concept drawings describe potential staging and overlaps of user zones within these building and spaces demonstrating various opportunities for public uses, course operations, and other shared facilities to coexist.

The attached High-level Cost Plans (5 pages) further demonstrate opportunities to stage proposed upgrades where appropriate.

Kind regards

Anthony Brazel

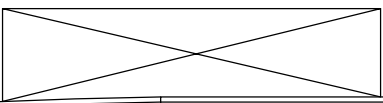
A handwritten signature in black ink, appearing to read 'Anthony Brazel', written over a white background.

Director

Brazel & Haley Architecture Pty Ltd

NORMANBY AVENUE

NORMANBY AVENUE



BUS STOP

GRASSED NATURE-STRIP

SIGN

EXISTING VEHICLE CROSSOVER

CONCRETE PEDESTRIAN FOOTPATH

PUTTING GREEN

BITUMEN CARPARK

EXISTING SITE BOUNDARY FENCE

BITUMEN CARPARK

BITUMEN CARPARK

SHADE SAIL

SHADE SAIL

BBQ AREA

GATE / ENTRY AREA

BITUMEN CARPARK

VERANDAH

CONCRETE FOOTPATH

GOLF SHOP

GOLF GREEN

SHELTER

BLUESTONE RETAINING WALL

GRAVEL PATH

GRAVEL PATH

VERANDAH

FENCED YARD AREA (LAWN)

RESIDENCE

VERANDAH

FENCED YARD AREA (LAWN)

STORE SHED

DEPOT

CONCRETE FOOTPATH

RAMP

VERANDAH

MAIN HALL / CLUBROOM

VERANDAH

EXISTING SITE BOUNDARY FENCE

REV #	REVISION	DATE

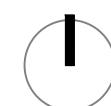
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ARCHITECTURE

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ABN: 33 056 162 068

PROJECT:
NORTHCOTE PUBLIC GOLF COURSE
BUILDING IMPROVEMENTS

DRAWING:
EXISTING CONDITIONS & SITE PLAN

DRW: MA **CHK:** AJB **DATE:** NOV 23 **SCALE:** NTS - A3



DWG:
2315-EX01

EXISTING CONDITIONS & SITE PLAN NOT TO SCALE

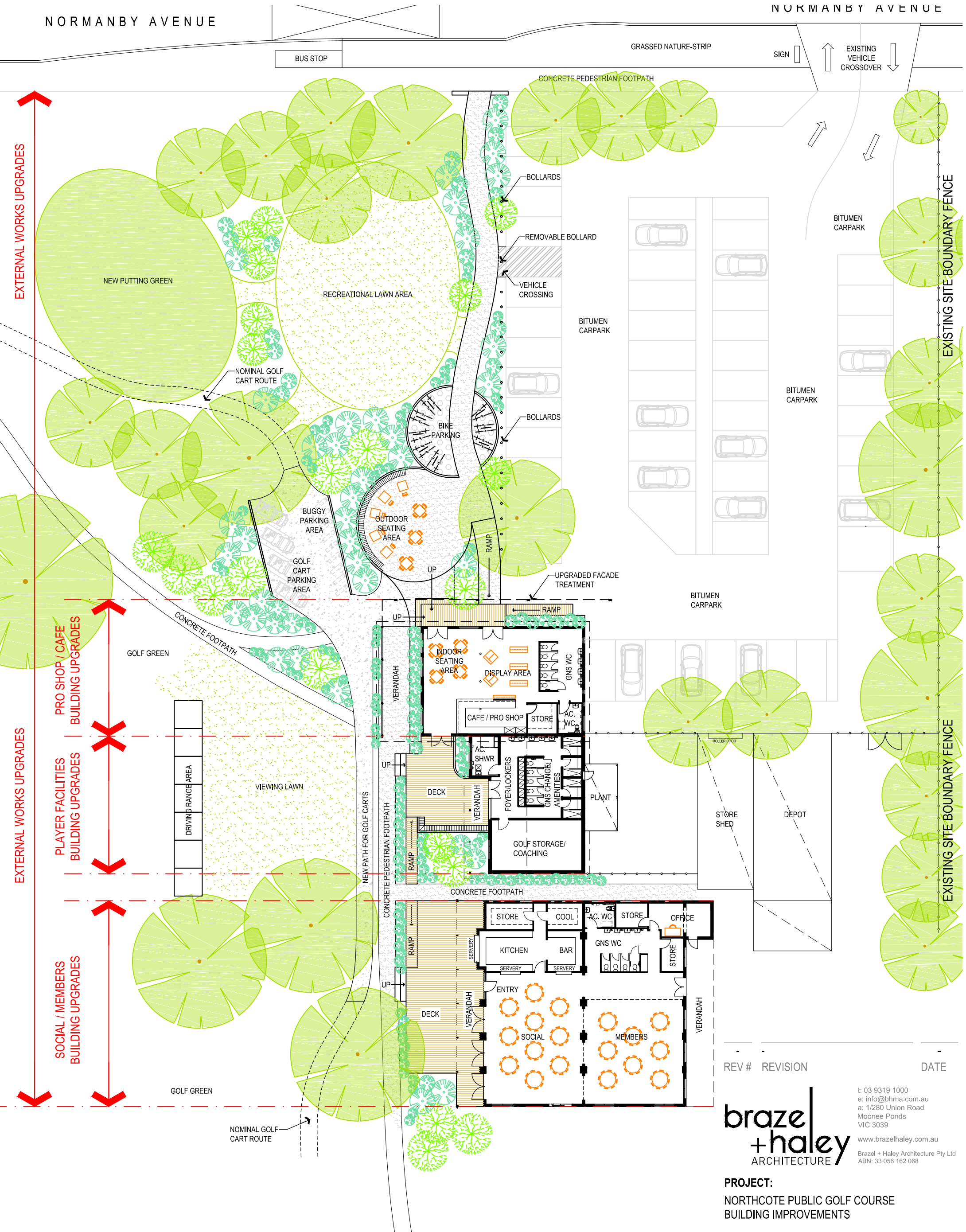
EXTERNAL WORKS UPGRADES

EXTERNAL WORKS UPGRADES

PRO SHOP / CAFE BUILDING UPGRADES

PLAYER FACILITIES BUILDING UPGRADES

SOCIAL / MEMBERS BUILDING UPGRADES



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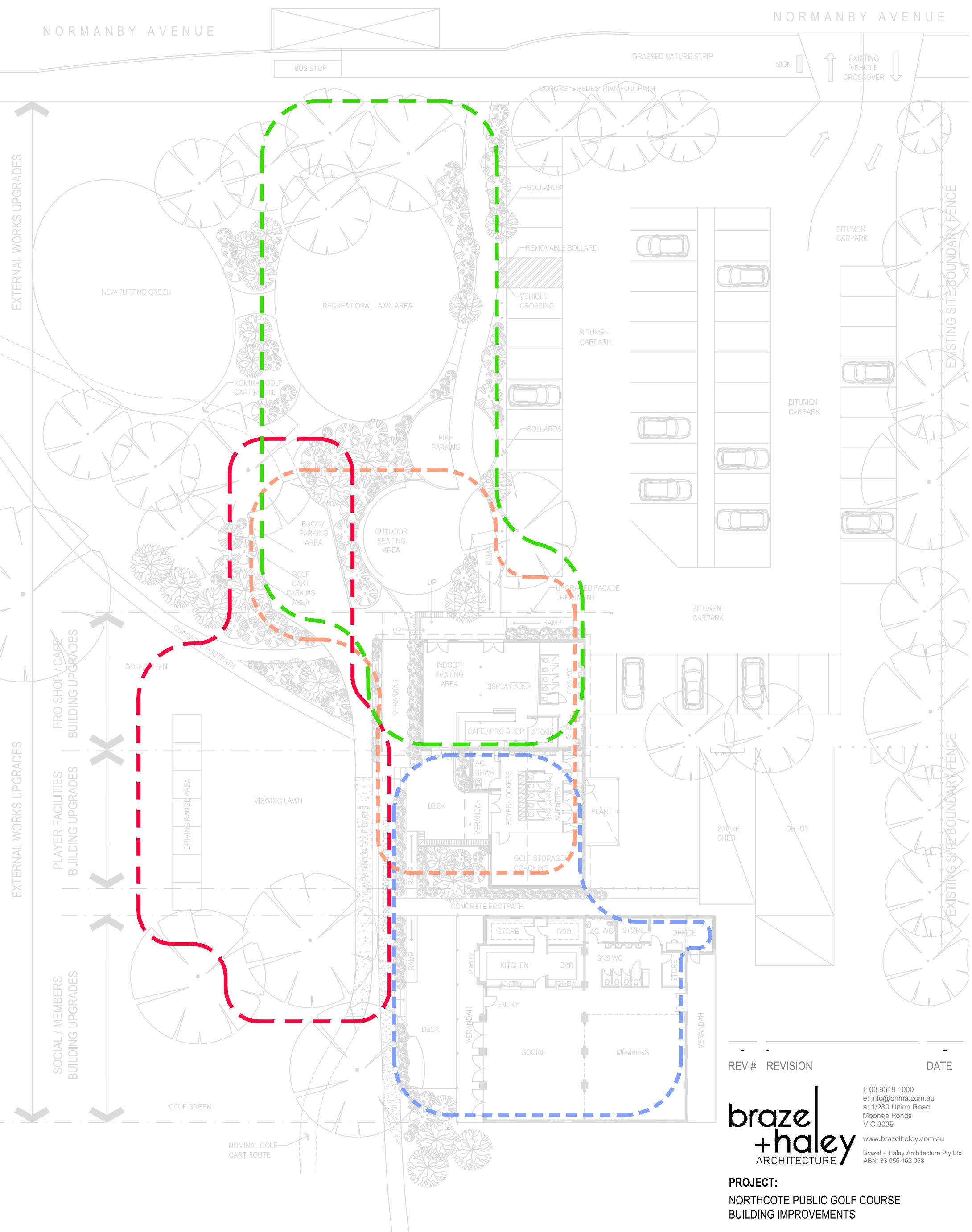
DRAWING:
CONCEPT SITE PLAN

DRW: MA **CHK:** AJB **DATE:** NOV 23 **SCALE:** NTS - A3

DWG:
2315-CD01

NORMANBY AVENUE

NORMANBY AVENUE



EXTERNAL WORKS UPGRADES

EXTERNAL WORKS UPGRADES

EXTERNAL WORKS UPGRADES

PRO SHOP / CAFE BUILDING UPGRADES

PLAYER FACILITIES BUILDING UPGRADES

SOCIAL / MEMBERS BUILDING UPGRADES

ZONING PLAN NOT TO SCALE

LEGEND:

EXTERNAL PUBLIC USE	■■■■■■■
GOLF CLUB, RETAIL & AMENITIES	■■■■■■■
EXTERNAL GOLF CLUB USE	■■■■■■■
MEMBERS AND SHARED USE FACILITIES	■■■■■■■

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DRAWING:
ZONING PLAN

DRW: CHK: DATE: SCALE:
MA AJB NOV 23 NTS - A3

DWG: 2315-CD02

APPENDIX R



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Project: Northcote Public Golf Course - Building Improvements Feasibility Study
Job No: 2315
Report: Cost Plan 01 - Summary

Ref:	Estimate based on drawing No.s 2315-EX01, 2315-CD012, 2315-CD02	\$ Total
Pro Shop/Café Upgrades		
	Pro Shop/Café Upgrades	\$746,000
	<i>Refer Cost Plan repor. Pro Shop/Café Upgrades</i>	
	Player Facilities Upgrades	\$610,000
	<i>Refer Cost Plan repor. Player Facilities Upgrades</i>	
	Social/Member Facilities Upgrades	\$1,702,000
	<i>Refer Cost Plan repor. Social/Member Facilities Upgrades</i>	
	External Works Upgrades	\$612,000
	<i>Refer Cost Plan repor. External Works Upgrades</i>	
	Estimated Construction Cost - Northcote Public Golf Course - Building Improvements	\$3,670,000

This estimate excludes allowances for the following:

- Carpark Upgrades
- Removal of hazardous materials and contaminated soil
- Abnormal ground conditions
- Decanting and temporary facilities
- Security system
- Internal/external window furnishings
- Professional fees
- Authority contribution & headworks charges



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Project: Northcote Public Golf Course - Building Improvements Feasibility Study
Job No: 2315
Report: Cost Plan 01 - Pro Shop/Café Upgrades

Ref:	Estimate based on drawing No.s 2315-EX01, 2315-CD012, 2315-CD02	Unit	Qty	\$/sqm	\$ Item	\$ Total
Pro Shop/Café Upgrades						
Site Preparation						50,000
-	Demolition	Item			50,000	
Building Works						466,800
-	Building Envelope Upgrades (New windows, doors, walls adjustments, etc)	Item			80,000	
-	Feature Façade Treatment (Signposting treatment to North & West Façade)	Item			80,000	
-	Indoor Areas (New finishes, lighting etc)	sqm	100	1,800	180,000	
-	Amenities	sqm	31	2,800	86,800	
-	External Entry Walkway and Steps	Item			40,000	
-	Localised soft landscaping	item			20,000	
Provisional Sum Items						155,000
-	Heating/Cooling System	Item			10,000.00	
-	Joinery & Café Fitout	Item			60,000.00	
-	Café equipment	Item			30,000.00	
-	Loose furniture, display furniture & equipment	Item			20,000.00	
-	Electric Storage HWU and Heat pump hot water unit with 315ltr tank.	Item			10,000.00	
-	Solar array	Item			25,000.00	
Subtotal						671,800
Design Contingency 5%			5%			33,590
BPI Increase (Sept 2024 Tender)			6%			40,308
Estimated Construction Cost - Pro Shop/Cafe Upgrades						746,000



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Project: Northcote Public Golf Course - Building Improvements Feasibility Study
Job No: 2315
Report: Cost Plan 01 - Player Facilities Upgrades

Ref:	Estimate based on drawing No.s 2315-EX01, 2315-CD012, 2315-CD02		Unit	Qty	\$/sqm	\$ Item	\$ Total
Player Facilities Upgrades							
Site Preparation							70,000.00
-	Demolition		Item			70,000	
Building Works							415,800.00
-	Building Envelope Upgrades (Structural, new windows, doors, etc)		Item			60,000	
-	Indoor Areas (New finishes, lighting etc)		sqm	38	1,800	68,400	
-	Amenities		sqm	66	2,800	184,800	
-	External Decks, Walkway, Steps and seat		sqm	57	1,800	102,600	
-	Localised soft landscaping		item			40,000	
Provisional Sum Items							63,000.00
-	Heating/Cooling/Ventilation System		Item			8,000.00	
-	Lockers, bench seats etc		Item			40,000.00	
-	2x Electric Storage HWU and Heat pump hot water unit with 315ltr tank.		Item			15,000.00	
						Subtotal	\$548,800
Design Contingency 5%				5%			\$27,440
BPI Increase (Sept 2024 Tender)				6%			\$32,928
Estimated Construction Cost - Player Facilities Upgrades							\$610,000



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Project: Northcote Public Golf Course - Building Improvements Feasibility Study
Job No: 2315
Report: Cost Plan 01 - External Works Upgrades

Ref:	Estimate based on drawing No.s 2315-EX01, 2315-CD012, 2315-CD02	Unit	Qty	\$/sqm	\$ Item	\$ Total
External Works Upgrades						
Site Preparation						81,000
- Demolition including fences, bbq, shade sail, retaining walls, redundant pavin Item						75,000
- Tree Removal						item 2 3,000 6,000
Building Works - External Public Engagement Areas						279,175
- New feature entry at footpath and signage						item 20,000
- New entry path, bike parking, and outdoor seating area						sqm 230 200 46,000
- New Putting Green and adjacent chipping surface						sqm 480 250 120,000
- Bench seats						Item 10,000
- Stainless Steel Bike Racks						Item 10 450 4,500
- Bollards, rollover kerb to carpark, edges and sundries						Item 30,000
- Localised soft landscaping including irrigation						sqm 300 130 39,000
- New recreational lawn						sqm 215 45 9,675
Building Works - Player & Member External Areas						140,500
- New connecting footpaths and cart parking area						sqm 300 200 60,000
- Localised soft landscaping including irrigation						sqm 260 130 33,800
- New open lawn adjacent driving range						sqm 260 45 11,700
- New open air driving range						Item 35,000
Provisional Sum Items						50,000
- Public Lighting						Item 40,000.00
- General signage and wayfinding						Item 10,000.00
						Subtotal 550,675
Design Contingency 5%						5% 27,534
BPI Increase (Sept 2024 Tender)						6% 33,041
Estimated Construction Cost - External Works Upgrades						612,000

Northcote Public Golf Course

Business Case for Activation
February 2023



Project Focus





Scope of Services

The focus of this project was directed towards supporting Darebin City Council with future decision making regarding potential activation opportunities for Northcote Golf Course.

The project addressed a range of community generated ideas and activation opportunities considering existing building condition, 'peer' sites of a similar nature, and overall user experience. Specifically, PwC were scoped to:

- Understand the condition of the buildings at the front of the site.
- Understand how golf course buildings (generally) can be used to further activate and energise golf courses beyond traditional golf - including hospitality and events.
- Understand how buildings and associated infrastructure are used elsewhere in Australia to encourage shared use of golf courses.
- Consider options and innovative proposals for golf and non-golf activation that would increase the open space usage at the Northcote Public Golf Course, and enhance the user experience of those looking to use the golf course and broader open space.

Selected opportunities were then 'bundled' and their feasibility assessed, to:

- Understand prospects for private investment (and for what purpose) and any commercial conditions that might apply.
- Understand the various models for public / private partnerships and commercial conditions that might attach to each of these models.
- Understand the financial modelling and financial consequences for Council on any private investment or partnership investment.
- Consider the types of social enterprise – and the type of offer - that might be a suitable partner for Council at this site
- Undertake financial analysis of a social enterprise option that Council might consider
- Provide a comparison of the various strengths and weaknesses of various operators:
 - a golf course operator
 - social enterprise; and
 - Commercial / private investor



A range of stakeholders were consulted with

A range of community, sport, social, environmental and commercial stakeholders were engaged through this process. Ideas and insights were identified and applied to subsequent analysis.

Our approach was centered on developing an understanding of the broad universe of potential opportunities which were provided to us through stakeholder consultation. We recognize that any further progression of the more narrow range of options will be subject to additional community consultation and potentially planning permission.

Detail of the outcomes of the investigation into potential funding sources such as partnerships, private investment, or philanthropy can be found in the Appendix 3 (Partnership Landscape & Funding Availability).

The applicability to Northcote Golf Course as well as effectiveness of these different funding options has been detailed within the Appendix 1 (Benchmarking & Market Assessment).

Finally an understanding of the new types of customers who could potentially be attracted to the course both for golf and use of any expanded facilities / offering have been detailed in the Appendix 2 (Demographics & New Customer Profiles).



Stakeholder Engagement	
Name	Organisation
Sam Hewett	City of Darebin
Tim Curtis	
Lee McKenzie	
Carly Goodrich	Golf Australia
David Gallichio	
Nick Ciccarelli	Leisure Management Services
Philip Goad	Northcote Golf Club
Jim Chahoud	
Andrew Gardiner	Wurundjeri Corporation
Luisa Macmillan	Merri Creek Management Committee
David Gifford	Friends of Merri Creek
Melanie Del Monaco	Friends of Bracken Creek
Bill Jennings	Northcote Golf and Community Hub
Ruth Liston	Unlock Northcote Golf Course
Linda Green	Normanby Park Golf Club
Sandra Koehne	
Helen Guyatt	
Briony Collins	Co-Ground
Private Sector Investors	3 different potential private sector investor / operators with experience and operations were interviewed. Given the publicity regarding this site, they participated on the basis of confidentiality

Executive Summary





Executive Summary

A broad range of potential community activation opportunities exist for Northcote Golf Course, however due to the unique nature of the site and the facility, smaller scale opportunities are considered most likely to achieve objectives on a sustainable basis.

After an extensive consultation period with the local community, the City of Darebin decided to enhance the community shared use of the Northcote Golf Course through:

- decommissioning of the southern-most hole while retaining a 9-hole golf course, and
- development of a new northern park and eastern boundary pathway through unlocking of 5.7 hectares of land.

Following this decision, Council sought to understand the activation opportunities and investment feasibility of the site in order to maximise delivery of community outcomes in a financially sustainable manner. Subsequently, PwC was engaged to support this activity.

The PwC approach first sought to understand both the community (demand) and potential vendor needs (supply) through consultation with key stakeholders including Golf Clubs, community groups, environmental groups, indigenous corporation, course operators, hospitality vendors & social enterprises. This investigation was used to uncover a broad range of potential activation opportunities leveraging either the buildings, the golf course or peripheral space to attract more visitors to the site.

Simultaneously, a benchmarking and market assessment was undertaken to examine comparable peer sites in order to understand how they have responded to meet the changing demands of communities. Each peer site was selected based on the extent to which they have created an appealing and functional activation beyond just golf. Insights gathered then formed part of the foundation for evaluating the range of activation opportunities identified.

A formal condition assessment and facility review was also conducted to establish an understanding of the current building conditions, their suitability for expanded use and short and medium term maintenance needs. This provided a clearer picture of possible use. A capital cost estimate for the construction, modification or upgrade of space for a series of different opportunities was also developed.

Subsequently, analysis was undertaken to determine a range of options available to Council to achieve the stated objectives. This included:

- opportunity assessment across a range of community and commercial considerations,
- consolidation of opportunities into designated 'activation packages',
- review of the potential partnership landscape and availability of funding across private, government & philanthropic organisations,
- engagement with 'private' market to understand investment appetite
- identification of demographics & profiles of potential customers

A range of potential 'activation packages' were developed to demonstrate the broad range of potential configuration options to increase shared use and improve the offering for current and prospective golfers.

The three activation packages considered are:

- **Daytime Community** | *Food and Drink Cart, Amenities Upgrade, Trail Link, Golf Variants and Indigenous & environmental connection*
Balances social, environmental & commercial priorities in risk minimising manner by avoiding significant up-front capital expenditure. Demonstrates a moderate expansion of visitor numbers supporting progression to financial self sufficiency on a small scale basis.

- **Cafe & Culture** | *Cafe & Outdoor Eating, Learning Centre, Amenities Upgrade with some broader non golf use*

Overviewing a broader user and commercial activation, the analysis determines this option would be unlikely to appeal to private investors/operators. Analysis further indicates it would be challenging for council to recoup capital investment however it could support the achievement of non commercial objectives and bring greater numbers of visitors to course. Success would be predicated on the extent to which Council was willing to subsidise commercial operations.

- **Entertainment Hub** | *Larger Restaurant & Bar, Amenities upgrade, Mini Golf, Moonlight Cinema & Improved General Club Facilities*
Commercial sustainability is likely to be challenging due to the co-location and co-use of any development and the tension between access and timing of commercial, community and golf club use. ROI considerations determine private investment would be unlikely to invest. Mini golf & Moonlight Cinema could support higher visitor volumes however kiosk and amenities would require upgrade.

Combined, the stakeholder consultations and the commercial analysis indicate there are significant challenges which would need to be overcome in order for any sustainable larger scale operation. These relate to the nature of the colocation of any activities, access times for use, and requirements of different user groups.

Consequently, we encourage the City of Darebin Council to consider activation of the site primarily aligned to the 'Daytime Community' option outlined above; and

- Upgrade toilets to create safe, accessible & appealing external facilities to create reason to draw visitation off the Merri Creek trail
- Implement cost effective activations such as community planter boxes, indigenous nomenclature and story telling on course and provide access to environmental groups to self fund replacement of flora with native species
- In 3 years (2026), following completion of the new management contract, seek to include a portable Social Enterprise cafe cart as part of next commercial arrangement, located closer to the Merri Creek Trail to better attract trail users to course creating an overall complementary shared use. (Potential to fast track rollout through collaboration with Club Links to create mutually beneficial arrangement).

Summary of potential financial outcomes for the identified activation packages

Larger investments which encourage greater activation and participation are not financially viable under the modelled scenarios, with only smaller scale activations projecting a positive financial return.

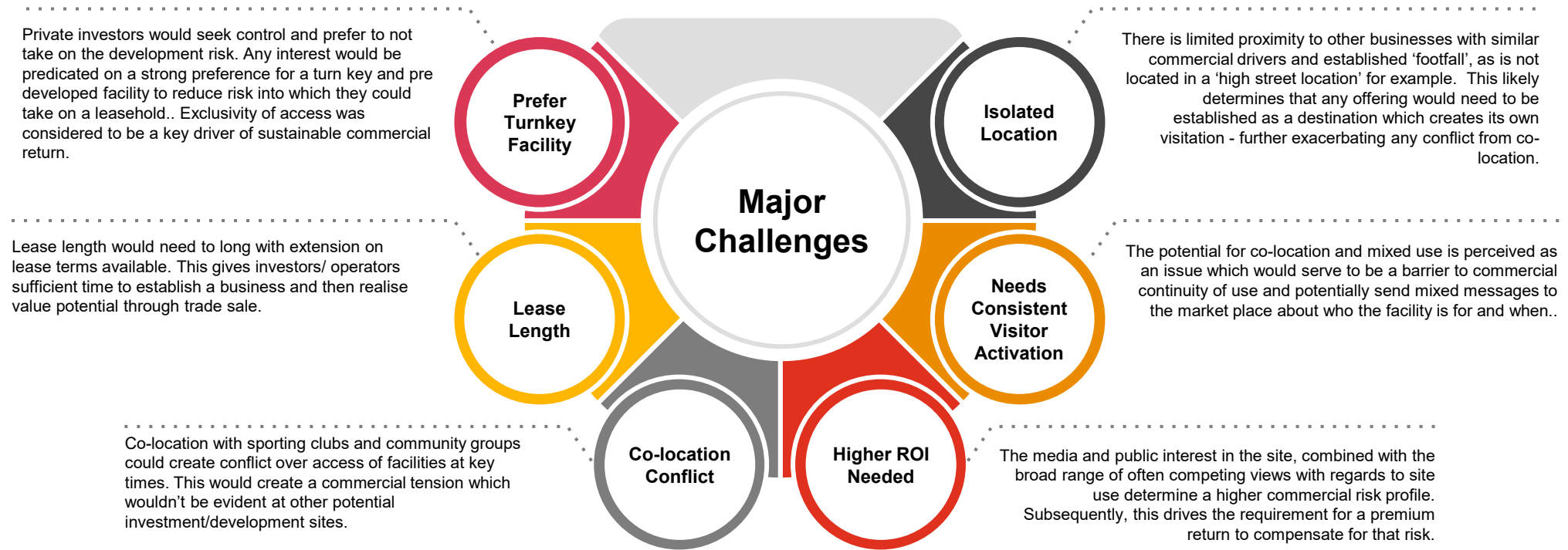
Package	New Capital Investment	Financial Considerations	Annual Patronage
[A] Activating broader daytime community uses <i>Social Enterprise Alliance</i>	Council \$139,000 Assumes Social Enterprise Investment in Coffee Cart	Annual Minimum Earnings to avoid subsidisation \$181,500 Requires expansion of at least \$140,948 on current hospitality earnings	Total 48,459 (Addition to current Golf & Kiosk Customers 22,688)
[B] Establishing a modern cafe & cultural and community education <i>Management Contract</i>	Council, with Government Financial Support \$1,823,000	Council NPV* -\$3,390,122	Total 122,346 (Addition to current Golf & Kiosk Customers 96,575)
[C.1] Larger hospitality and entertainment hub with club upgrades <i>Management Contract</i>	Council, with Government Financial Support \$11,403,250 Vendor \$642,00	Council NPV* -\$9,605,700 Vendor Payback Period 7.88 Years	Total 87,556 (Addition to current Golf & Kiosk Customers 61,785)
[C.2] Larger hospitality and entertainment hub with club upgrades <i>Lease</i>	Council, with Government Financial Support \$1,749,000 Vendor \$10,296,250	Vendor NPV* -\$10,113,673	Total 87,556 (Addition to current Golf & Kiosk Customers 61,785)

*NPV, or net present value, is how much an investment is worth throughout its lifetime, discounted to today's value. It is used to determine if an investment will be profitable in the long run. A positive NPV shows how much will be earned above the capital invested (or the return on investment) over a set period of time, while a negative NPV indicates earnings will not be sufficient to cover the capital costs spent to establish. Critically it equalizes the scale to allow like for like comparison between different investment options.

Commercial insights

Through the consultation process, private investors / operators were consulted to understand their view on potential investment / involvement in the site. This process revealed a subdued level of interest.

#	Vendor Critical Assets Rating
1	Commercial Kitchen
2	Access to Course
3	Attractive Floor Space
4	Appropriate amenities and access
5	Car Parking
6	External lighting



Overall, it was communicated that there would be a number of significant challenges to private investment and commercial activation for the site. Subsequently, it is likely that investment would need to be funded by Council for larger commercial activation.



Potential Path Forward

Based on the analysis undertaken for this report, we believe the most viable approach to achieving Council's objectives for this site is aligned to **Activation Package A** and broader daytime community uses

We recommend the City of Darebin Council considers the following;

- Upgrade the toilets to create safe, accessible and appealing facilities for visitors and which encourage Merri Creek Trail visitors to deviate from the trail. This would also support a broader activation of spaces adjacent to the Course and its buildings and improve the amenity and offering to all golf users
- Implement simple cost effective activations;
 - Create and allocate space for a community planter boxes and encourage the community to participate
 - Connect to the Merri Creek Trail path with bike/walking pathways and introduce more picnic tables across non golf course areas
 - Shift to Indigenous nomenclature across the Golf Course and Buildings, including educational signs and potentially names for each golf hole
 - Overtime replace flora along the course and creek with natives variants and support native fauna & biodiversity through re-introduction, rehabilitation & general support
 - Repurpose outdoor environment to create a more appealing dining/coffee space contributing to activity to draw visitors from the Trail
 - Open Clubhouse to wider community at selected times through the establishment of a learning site for both Environmental & Indigenous education - aligned to nomenclature and native flora

In 3 years, following completion of the newly established management contract, we recommend City of Darebin Council;

- Seek to include a Social Enterprise 'coffee cart' as part of next commercial arrangement, located closer to trail to better attract trail users to course.
- Consideration of 'coffee cart' to the completion of the current management contract, It could also be considered as part of an earlier negotiation with the existing holder of the management contract.
- Based on the analysis conducted for this report a smaller scale activation could more than double the current level of visitation and usage without placing undue strain on the existing uses, enabling a broader demographic of community use and achieve social and environmental objectives.



Benchmarking & Market Assessment





To support identification and analysis of potential future **opportunities and activations**, a range of ‘peer’ locations were benchmarked.

The benchmarking focussed on identifying and understanding (to the extent possible and plausible):

1. The mix of various uses for similar sites
2. Operating models
3. Physical and commercial assets within the activation
4. Where possible, the funding mix
5. Visitation levels
6. Regulatory considerations such as liquor licencing

Information and insights drawn from the benchmarking were then applied to support analysis regarding:

- The broad range of potential uses
- How they could work together as activation opportunities
- Conditions precedent for sustainability and success
- Perceived applicability for the Northcote site



Benchmarking Analysis

Appendix 1 details the seven benchmarking peer sites which were analysed. Analysis was performed across the categories across nominated below.

Peer types including:

- Public Golf Courses
- Public Outdoor Spaces
- Community Precincts

We note many of the peers selected offer private venue hire as a service.

Ownership & operating structure including land and facility management

Effectiveness in delivering on purpose (whether for profit, social good, environment) detailing achievement of articulated goals and types of shared use

Public Golf Course

Key - Quality Score

100

90

80

70

60

50

40

30

20

10

0

Moore Park Golf Course

Situated 10 minutes outside of the Sydney CBD within the Centennial Parklands complex, Moore Park Golf Course is a leading golf entertainment complex. It features a championship course that is accessible to the public and local community and with a diverse range of activities, ensures an enjoyable experience for players of all abilities.

Ownership & Operating structure

Moore Park Golf is managed, maintained and coordinated through a unique partnership arrangement with Centennial Park and Moore Park Trust, the management organisation (Clublinks) and Moore Park Golf Club.

The Trust is a NSW Government agency that is responsible for the management and planning of Centennial Parklands and is the ultimate landowner. The Trust is responsible for greenkeeping, capital maintenance, upgrades and asset management.

Site Assets

- 18 hole golf course
- 60 bay all weather driving range
- Bistro
- Bar
- Event spaces and function rooms
- Corporate events, wedding & party venue
- Pro shop
- Entertainment packages
- Golf Academy
- Flexible playing arrangements
- Accessibility through ParaGolfer mobility device

Visitation Volumes

Rounds played

Insights

- Strong capital investment that is heavily targeted towards golf and golf adjacent activities
- Driving range is essential to the commercial viability of the site
- Shared use is identified through commercial activities including weddings, function hire, restaurant and bar
- The site has also received public scrutiny and pressure for reduction in size of the course and transition to a 9 hole course
- Proposal with two options was put to council to extend public access by reducing the golf course size. This is now being considered by the Greater Sydney Parklands Trust
- 85% of members come from within 10kms of the course
- Within a 10km radius of Moore Park there are twelve existing 18-hole golf courses of which six are accessible to the public

Purpose Effectiveness

The Moore Park Golf Course achieves its goal of being a leading golfing entertainment destination.

It delivers consistently strong financial results with the driving range representing a core revenue driver for the club.

The commercial facilities also offer a unique proposition to local residents within the Centennial Parklands complex.

Licensing & Regulatory

Current liquor license held by Moore Park Golf.

Financial Performance

Highly profitable with the driving range representing a big proportion of income. Returned ~\$3.9m to the Centennial and Moore Park Trust in FY18.

Funding Structure | "For Purpose" Organisation

Capex	Opex
State government funding through the Centennial and Moore Park Trust which receives various grants and generates income through other assets.	Run and maintained by revenue raised through visitors and operations including driving range, venue hire, green fees, hospitality revenues, academy fees etc.

Visitation volumes tailored to each site

Insights identified through peer analysis

Financial performance including revenue and profitability figures (where available)

Licenses currently held by the identified peer

Site assets identified to aid with activation

Funding structures including Capex and Opex considerations

PwC - Commercial in Confidence

12



Specific and relevant insights have been drawn from benchmarking and applied in subsequent analysis

Benchmarking demonstrated that while the range of potential activations for Northcote Golf Course is vast, there are a number of unique site specific considerations in assessing the potential future use of the site. These have subsequently been applied through the analysis contained in this report.

1. Future activations will be required to balance the community and commercial requirements of those activations, with the heritage and tenancy of the two existing golf clubs at the site. This can create a co-location challenge when different user groups have different (conflicting) requirements and timings for site use.
2. The location of the site is not in an existing high visitation area. Any activation, particularly in a commercial sense, would need to provide a 'destination' focus and at the same time be mindful of its impact on other community uses in the area such as local sporting groups and the CERES operations.
3. Broader activation of 'successful' peer sites seems aligned to the core golf purpose of that site and attracts 'more golfers' rather than a diversity of community use(s).
4. The existing facilities require significant upgrade and investment and the cost of this, combined with 1) and 2) above is a barrier to private sector investment and development.

Opportunity Identification





Through both the benchmarking process and stakeholder consultations, a broad range of opportunities were identified as potential activations for the site.

These opportunities have been assessed against the stated council objectives for the site and desired targeted demographics for broader use and activation

Council **key objectives** for adapting/activating site use through expanded use of facilities and shared use of space;

1. Improve access and inclusion
2. Provide health and wellbeing support
3. Increase diversity of participation in the space
4. Improve community connection and social outcomes
5. Support sustainability and environmental initiatives
6. Minimise or eliminate cost to Council.

The **target demographics** for greater activation of site;

- Golfers
- Older adults
- People with a disability
- Women and girls
- Children and youth
- LGBTQI+
- People from a CALD or Aboriginal and/or Torres Strait Islander background
- People experiencing financial hardship



Opportunity Qualification Framing

The list of opportunities generated was assessed against a range of criteria in order to understand alignment with potential objectives, and potential costs and benefits of future application.

Activation Type

Building activations are opportunities to improve existing facilities or develop new facilities to better activate space.

Visitor activations are opportunities to adapt site to draw in more members of local community & indirectly support greater activation of buildings and facilities.

STERF Classification

Scandinavian Turfgrass and Environment Research Foundation Classification (Joint R&D body of Nordic golf federations). STERFs focus is enabling cooperation between authorities & NGOs to create multifunctional golf courses & healthy ecosystems'.

Usage Hours

Golf - 6am to 3pm
Non-golf - 3pm onwards
Both - All day

Opportunity Impact

Visitation Uplift (Grows low to high vertically) - The number of new visitors to site, both course & facilities, on an annual basis.

Commercial Uplift (Grows left to right horizontally) - The additional average expenditure per visitor, on an annual basis.

Capital Cost (Size of bubble) - The scale of capital expenditure required to deploy/implement opportunity, independent of where the funding is sourced from (Private, council, state gov etc.).

Quadrant 4 | Transformational Change

Opportunities to transform site, drive growth in both total visitors and expenditure per visitor, through significant investment in purpose aligned facilities.

Opportunity	Description	Impact Area	STERF Crit.	Usage Hours
Cafe	Upgrade facilities to establish appealing & open to the public cafe	Building	Commercial	Both
Dog Cafe	Cafe option, focused on inclusion of dogs in experience	Building	Commercial	Both
Venue Hire	Moderately upgrade buildings and surrounding environment to create an all purpose venue hire	Building	Commercial	Both
Restaurant	Upgrade buildings & establish restaurant aligned with quality of physical environs	Building	Commercial	Both
Bar	Upgrade buildings & establish bar leveraging the attractiveness of exterior area, does not require kitchen upgrade	Building	Commercial	Both
Hotel	Replace buildings with large format hospitality venue supporting accommodation, restaurant & bar	Building	Commercial	Both
Outdoor Eating	Repurpose outdoor environment to create a more appealing dining/coffee space	Building Outdoor	Commercial	Both
Cart	Purchase Food/Coffee/Ice Cream Cart and operate during golf & school hours	Building Outdoor	Commercial	Golf
Platform	Create an elevated outdoor eating environment with	Building Outdoor	Commercial	Both
	...to buildings	Building Outdoor	Commercial	Both
	...in close proximity to	Building Outdoor	Commercial	Both
	...establish a temporary Moonlight cinema on course	Golf Course	Commercial	Non-golf
Amphitheater	Build a natural stage/amphitheater on course which can form a novel part of hole during day, but be used for events at night	Golf Course	Social	Non-golf

Q4

- Improving the hospitality facilities will drive growth in both visitors and spend relative to the upfront capital investment. This could be something as minimal as coffee cart through to a multiformat hotel. The risk/reward ratio however is likely to tilt towards the lower investment end of spectrum covering cafe/cart & improved outdoor dining space.
- Driving ranges & mini golf have been shown (through benchmarking) to be major commercial successes and could provide consistent non daylight & weather dependent revenue streams.
- Moonlight cinema & an amphitheater can be quite commercially viable but have added benefit of bringing in a wide range of non-golfers into site to enjoy natural environment. Key to their success will be working with the course rather than intruding upon it.

Impact Area

Covers where the on-site opportunity targets.

Building - The pre-existing buildings.

Building Outdoor - The outdoor non golf space surrounding buildings in close proximity.

Golf Course - The golf course itself.

Peripheral - The remaining outdoor space not used by course, including creek.

External - Connection with spaces & locales outside of the direct footprint of site.

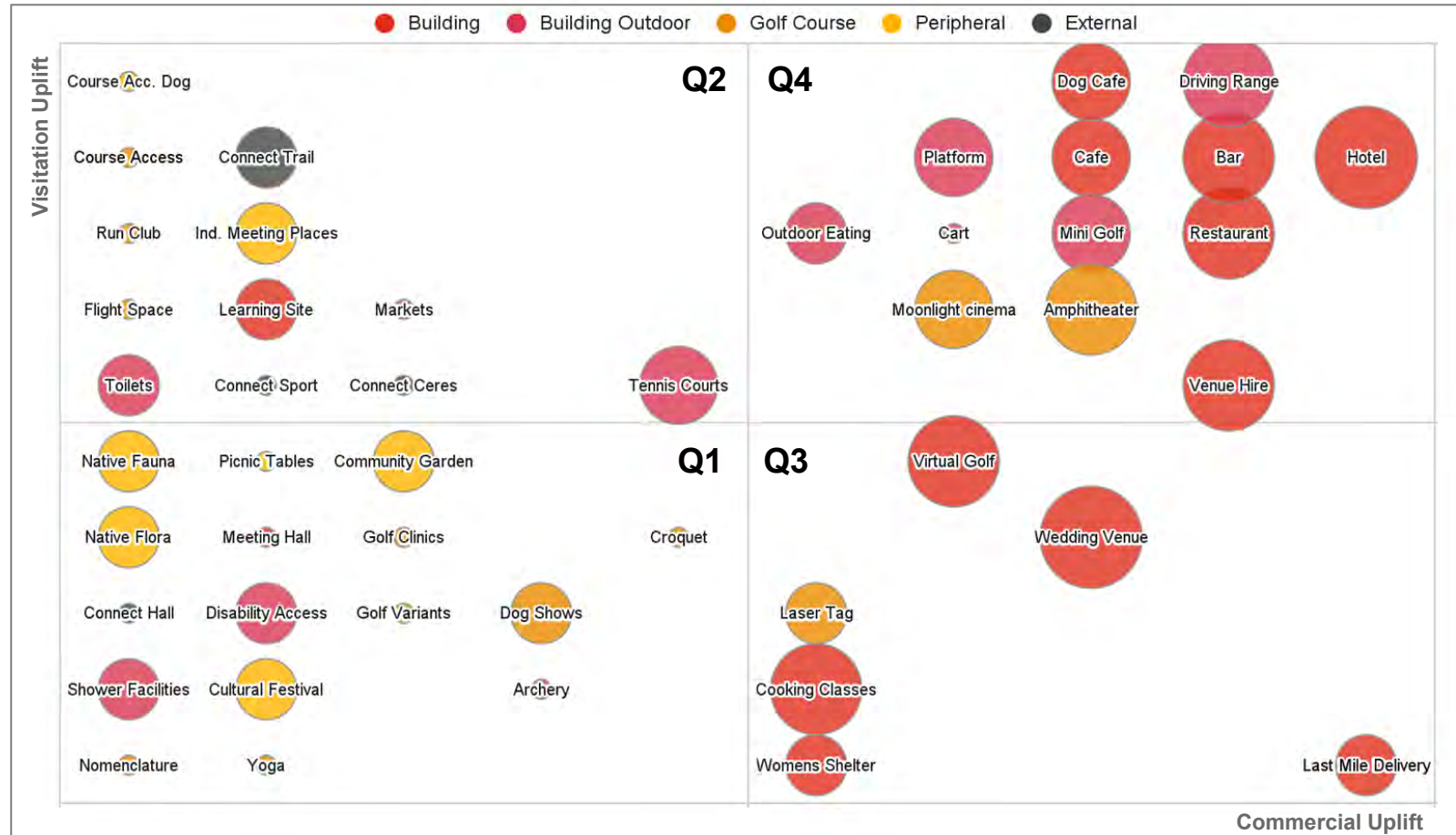
General Insights

Brief summary of key points of relevance related to opportunities grouped by quadrant.



Perceived Impact of Opportunities

Potential opportunities were assessed and plotted to visually demonstrate visitation and commercial uplift as well as size of indicative requisite investment.



Opportunity Impact

Visitation Uplift (Grows low to high vertically) - The number of new visitors to site, both course & facilities, on an annual basis.

Commercial Uplift (Grows left to right horizontally) - The additional average expenditure per visitor, on an annual basis.

Capital Cost (Size of bubble) - The scale of capital expenditure required to deploy/implement opportunity, independent of where the funding is sourced from (Private, council, state gov etc.).

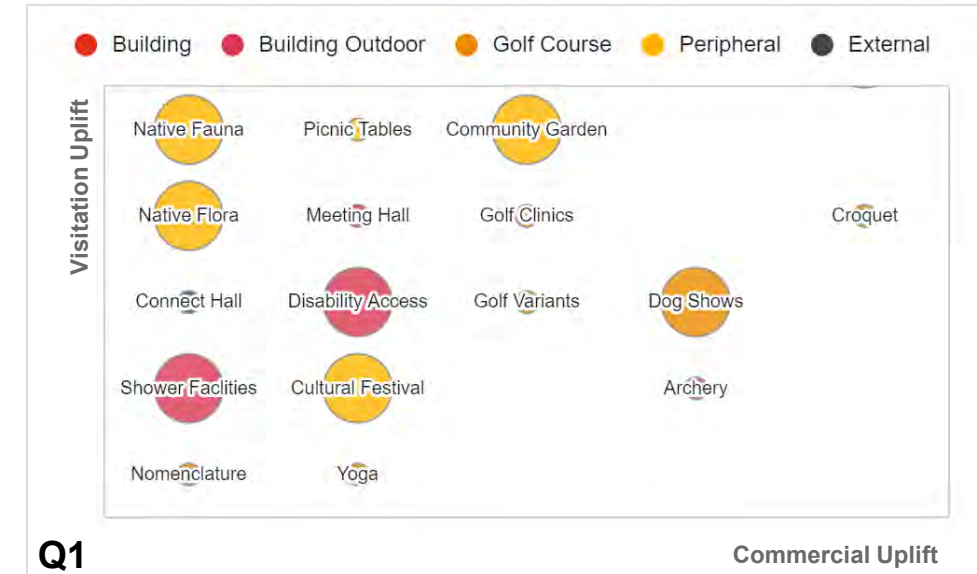
- 47 opportunities were identified comprising a combination of Building Activations (22) & Visitor activations (25) dispersed across the buildings, facilities & overall parkland.
- Opportunities were rated against their ability to drive visitation and commercial uplift
- The estimated upfront capital cost of each opportunity was identified to allow further comparison
- Opportunities were then sorted into four quadrants defined by their characteristics.
- Different opportunities have different priorities and have been classified based on focus on either commerciality, providing a social good, or supporting the local environment & biodiversity.



Quadrant 1 demonstrates smaller scale and more community based opportunities as possibilities for activation

These are generally lower cost (and lower risk) mechanisms which could create a smaller scale broader use for the site. They are less commercial in nature and could provide an environmental or local community dividend. Many of them would likely require subsidy and/or funding. Opportunities cover a range of improved Golf and Non-golf experiences able to support use of current golf facilities.

	Opportunity	Description	Impact Area	STERF Class	Usage Hours
Building Act.	Meeting Hall	Open current buildings to provide meeting hall services	Building	Social	Both
	Shower Facilities	In addition to new toilets, include shower facilities to support local homeless	Building Outdoor	Social	Both
	Disability Access	Enhance disabled access to different parts of the course environment	Building Outdoor	Social	Both
Visitor Activation	Archery	Establish an a light touch archery range for use outside of golf hours	Building Outdoor	Commercial	Non-golf
	Nomenclature	Shift to Indigenous nomenclature for course & buildings, including educational signs & hole names	Golf Course	Social	Both
	Yoga	Partner with Yoga / Pilates / Tai Chi operators to provide regular classes in tranquil environment	Golf Course	Social	Both
	Golf Variants	Expand range of Golf Variants (Frisbee/Soccer/Foot) offered on course	Golf Course	Commercial	Non-golf
	Golf Clinics	Offer Introductory Golf Clinics to a wide range underserved communities	Golf Course	Commercial	Golf
	Dog Shows	Partner with Dog stunt training & show operators to leverage novel space	Golf Course	Commercial	Non-golf
	Croquet	Build a croquet course in close proximity to buildings	Golf Course	Commercial	Non-golf
	Native Flora	Replace Flora along course and creek with Natives variants	Peripheral	Environmental	Both
	Native Fauna	Support native fauna & biodiversity to re-introduction, rehabilitation & general support	Peripheral	Environmental	Both
	Cultural Festival	Deliver an annual Cultural Festival celebrating local heritage	Peripheral	Social	Non-golf
	Picnic Tables	Deploy picnic tables across non course space	Peripheral	Social	Non-golf
	Community planter boxes	Create and allocate space for community planter boxes	Peripheral	Social	Both
	Connect Hall	Open space & fences to provide better connection to Bridge Darebin Hall & Cafe	External	Social	Both



- Low cost opportunities such as nomenclature, yoga, & picnic tables are likely to provide incremental growth in visitors with minimal downside risk due to minimal financial outlay.
- Moderately more expensive opportunities like native flora, fauna & community planter boxes will likely not directly increase expenditure on site but will provide strong social benefits to local community through expanded connection to native and indigenous heritage.
- The poor risk/reward ratio of the more expensive but low commerciality opportunities like the cultural festival and homeless shower facilities reduce their viability at this site.



Quadrant 2 demonstrates opportunities which could enhance connectivity with existing and adjacent spaces to create additional visitation and use

Opportunities primarily boost visitors to site by improving appeal to non-golf community through better connectivity and access as well as improvements in amenities and facilities. Opportunities cover a range of improved Golf and Non-golf experiences able to support use of current golf facilities.

	Opportunity	Description	Impact Area	STERF Class.	Usage Hours
Building Activation	Learning Site	Establishing a Learning Site for both Environmental & Indigenous education	Building	Environmental	Golf
	Toilets	Upgrade toilets to create safe, accessible & appealing facilities access outside of golf club	Building Outdoor	Social	Both
	Markets	Use car park space for regular market of different varieties (Food Trucks/Weekend/Night Markets)	Building Outdoor	Social	Both
	Tennis Courts	Build tennis courts in close proximity to buildings	Building Outdoor	Social	Non-golf
Visitor Activation	Flight Space	Establish free flight space at certain times on course for Drones or Kites	Golf Course	Social	Non-golf
	Run Club	Support creation of Running/Walking Group to start within golf facilities to encourage use of extended trail	Golf Course	Social	Both
	Course Access	Provide Passive Course Access to community outside of golf hours, but exclude off leash dog walking	Golf Course	Social	Non-golf
	Course Access Dogs	Provide Passive Course Access to community outside of golf hours including off leash dog walking	Peripheral	Social	Non-golf
	Ind. Meeting Places	Build Indigenous themed meeting places for small group gatherings (upgrade on picnic tables)	Peripheral	Social	Both
	Connect Sport	Open space & fences to provide better connection to Mayer park	External	Social	Both
	Connect Trail	Connect to Merri trail path with with bike/walking pathways	External	Social	Both
	Connect Ceres	Formally partner with Ceres to open up and connect either side of creek	External	Environmental	Both



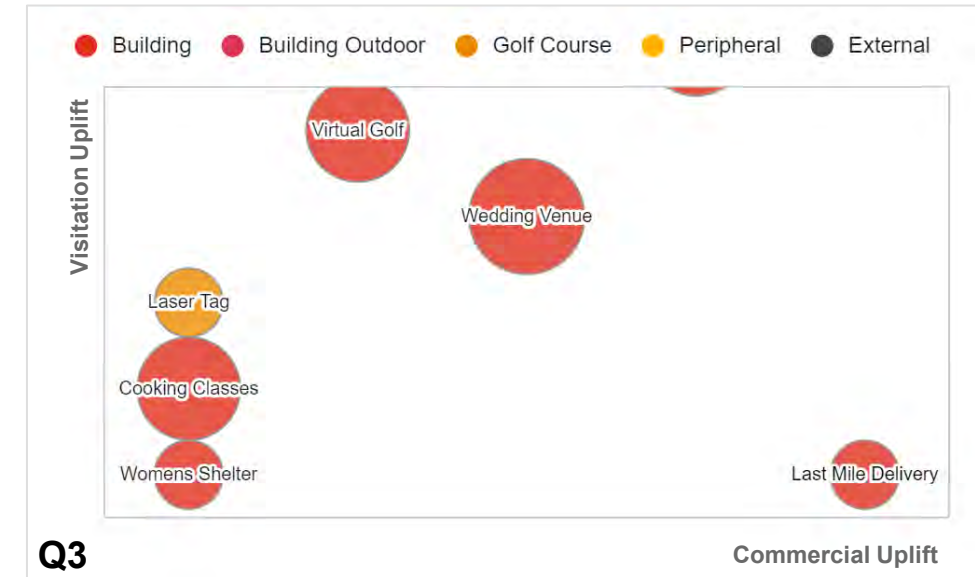
- Course access opportunities (eg: dog walking, drone flights, run club) are low cost to implement and could drive higher volumes of visitors into space, however they do not generate revenue and may clash with golf club use
- Toilet improvements, learning site, and meeting places although requiring some upfront expenditure are likely to increase appeal of space to non golf participants and drive greater visitation.
- Opening up the site to public and creating better connections with local spaces will also improve visitations with minimal upfront expenditure.



Quadrant 3 demonstrates some potential activations many of which have a more commercial application.

Some opportunities to improve commercial outcomes through investment in alternative uses for site were identified and also some which provide greater social connection/purpose to local community. Opportunities cover a range of improved Golf and Non-golf experiences able to support use of current golf facilities.

	Opportunity	Description	Impact Area	STERF Class.	Usage Hours
Building Activation	Women's Shelter	Shifting current accommodation from home for course pro to a Women's Shelter for those in need	Building	Social	Both
	Cooking Classes	Run Cooking Training & Classes for local community, targeting specific niches	Building	Social	Both
	Virtual Golf	Establish Virtual Golf environments within buildings to provide weather independent activity	Building	Commercial	Both
	Wedding Venue	Upgrade & enhance buildings to create a quality wedding destination, which includes access to grounds during weddings	Building	Commercial	Both
	Last Mile Delivery	Convert underutilised building space to act as last mile delivery hub, using surplus funding to improve & maintain course & peripheral space. Last mile delivery hubs are small storage spaces, usually located in central urban locations, that allow short team storage of goods by truck for rapid distribution in local area via courier.	Building	Commercial	Both
Visit	Laser Tag	Establish a Laser Tag field using inflatable structures to minimise impact on course	Golf Course	Commercial	Non-golf



Q3

Commercial Uplift

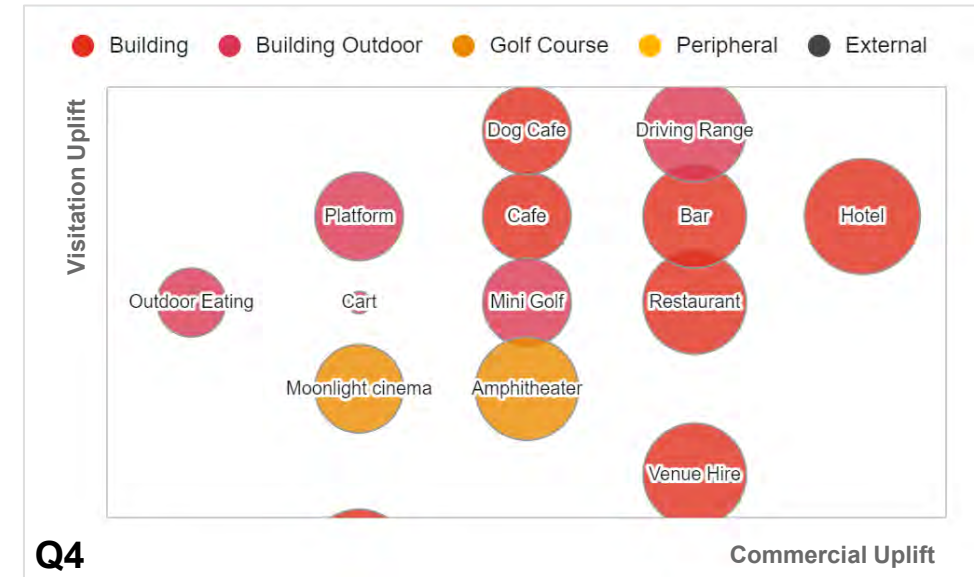
- Virtual golf and wedding venue require high upfront capital investment but are likely to bring more visitors to the space, they could increase the average expenditure per visitor. Enabling these uses could clash with existing golf club use of the facilities especially the buildings. They would require upfront investment.
- Converting the accommodation to a women's shelter and providing cooking classes could bring in regular grant funding whilst also providing a strong social good to local community. It would likely require significant improvements to facilities and security and would also likely face some colocation challenges with a public use facility..
- Converting facilities into a last mile delivery centre can be implemented relatively cheaply and drive strong revenue growth. Any revenue could then be reinvested into outdoor space of site to benefit of community. Commercial arrangements would need to be entered into with logistics providers with investment required for storage, racking, access and notification



Quadrant 4 demonstrates larger scale transformational opportunities which could drive higher visitation and a broad profile of visitation, use and patronage

Opportunities to the transform site, driving growth in both total visitors and expenditure per visitor, through significant investment in purpose aligned facilities. Opportunities cover a range of improved Golf and Non-golf experiences able to support use of current golf facilities.

	Opportunity	Description	Impact Area	STERF Class.	Usage Hours
Building Activation	Cafe	Upgrade facilities to establish appealing & open to the public cafe	Building	Commercial	Both
	Dog Cafe	Cafe option, focused on inclusion of dogs in experience	Building	Commercial	Both
	Venue Hire	Moderately upgrade buildings and surrounding environment to create an all purpose venue hire	Building	Commercial	Both
	Restaurant	Upgrade buildings & establish restaurant aligned with quality of physical environs	Building	Commercial	Both
	Bar	Upgrade buildings & establish bar leveraging the attractiveness of exterior area, does not require kitchen upgrade	Building	Commercial	Both
	Hotel	Replace buildings with large format hospitality venue supporting accommodation, restaurant & bar	Building	Commercial	Both
	Outdoor Eating	Repurpose outdoor environment to create a more appealing dining/coffee space	Building Outdoor	Commercial	Both
	Cart	Purchase Food/Coffee/Ice Cream Cart and operate during golf & school hours	Building Outdoor	Commercial	Golf
	Platform	Create an elevated outdoor eating environment with a viewing balcony/platform	Building Outdoor	Commercial	Both
	Driving Range	Build a driving range in close proximity to buildings	Building Outdoor	Commercial	Both
Visitor Act.	Mini Golf	Build a mini golf course in close proximity to buildings	Building Outdoor	Commercial	Both
	Moonlight Cinema	Establish a portable moonlight cinema on course	Golf Course	Commercial	Non-golf
	Amphitheater	Build a natural stage/amphitheater on course which can form a novel part of hole during day, but be used for events at night	Golf Course	Social	Non-golf



- Improving the hospitality facilities could drive growth in both visitors and commercial return. It would require significant upfront capital investment. Colocation with the Golf Course could create tension over access and use especially during the peak commercial periods.
- Driving ranges and mini golf have been demonstrated (through benchmarking) to be major drivers of visitation uplift and could provide consistent non daylight & weather dependent revenue streams. Driving ranges don't appear to contribute to a diversification of demography while mini golf can attract families and children to the site.
- Moonlight cinema & an amphitheater could enjoy commercial viability with the added benefit of bringing in a wide range of non-golfers into site to enjoy natural environment. Success would likely require non impingement on the golf course.

Opportunity Evaluation





Opportunity Evaluation Methodology

Although the full range of potential opportunities for activating the space are too numerous to list, we have identified, attributed and evaluated 47 opportunities.

This evaluation builds on the initial assessment and identification and provides a comparative score of each opportunity and the extent to which they achieve Social, Environmental and Commercial outcomes aligned with Council's objectives for the site.

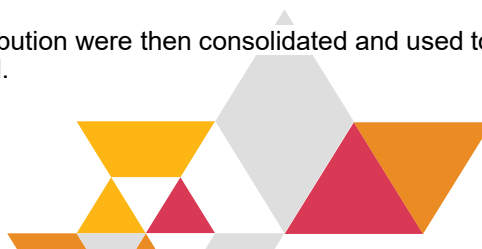
Opportunity assessment applied an agreed weighting to enable more granular outcomes. Subsequently, the evaluation process supported development of 3 alternate 'Activation Packages' for consideration. It is important to note that these 'Activation Packages' are not exhaustive as there are many possible configuration options across the broad range of ideas.

Opportunity Evaluation Criteria							
STERF Classification	Social				Environmental	Commercial	
Council Key Objective	SO1 Improve access and inclusion	SO2 Provide health and wellbeing support	SO3 Increase diversity of participation in space	SO4 Improve community connection and social outcomes	EO1 Support sustainability and environmental initiatives	CO1 Minimise or eliminate upfront capital cost to Council	CO2 Achieve financial self sufficiency in medium term
Weighting Individual	10%	10%	20%	10%	20%	15%	15%
Weighting Aggregate	50%				20%	30%	

Scoring Methodology;

- Each opportunities ability to deliver against individual objectives was determined on a 'yes or no' basis. For example, "will this opportunity deliver on a social objective."
- The opportunities were then weighted based on the perceived contribution to each objective.
- Scores were then rolled up at the STERF classification level across Social, Environmental & Commercial to provide a broader view
- Finally an overall rating was given (Maximum score possible being 1, minimum being 0) for each opportunity and they were then sorted by ranking.

The results from both the opportunity evaluation and the opportunity attribution were then consolidated and used to determine three packages of opportunities (A, B & C) that could be undertaken differentiated by investment required and activation achieved.



SO1 Improve access and inclusion	SO2 Provide health and wellbeing support	SO3 Increase diversity of participation in space	SO4 Improve community connection and social outcomes	E01 Support sustainability and environmental initiatives	CO1 Minimise or eliminate upfront capital cost to Council	CO2 Achieve financial self sufficiency in medium term
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Opportunity Evaluation | 1-15

These opportunities broadly focused on bringing additional visitors to the site. Those with a comparative lower need for investment and ongoing financial enabled by leverage of existing facilities scored higher. Synergy with existing uses was also considered.

Rank	Opportunity	Description	Activation	Impact Area	Quadrant	S01	S02	S03	S04	E01	CO1	CO2	Social Rating	Enviro. Rating	Commercial Rating	Overall Rating	Funding Source*	Package
1	Community planter boxes	Create and allocate space for community planter boxes.	Visitor Activation	Peripheral	Q1								0.50	0.20	0.30	1.00	Philanthropic	A
2	Connect Ceres	Formally partner with Ceres to open up and connect either side of creek	Visitor Activation	External	Q3								0.40	0.20	0.30	0.90	Local	B
3	Learning Site	Establish a Learning Site for both Environmental & Indigenous education	Building Activation	Building	Q3								0.40	0.20	0.15	0.75	Philanthropic	B
4	Nomenclature	Shift to Indigenous nomenclature for course & buildings, including educational signs & hole names	Visitor Activation	Golf Course	Q1								0.40	0.20	0.15	0.75	Local	A
5	Run Club	Support creation of Running/Walking Group to start within golf facilities to encourage use of extended trail	Visitor Activation	Golf Course	Q3								0.40	0.00	0.30	0.70	Not Required	B
6	Yoga	Partner with Yoga / Pilates / Tai Chi operators to provide regular classes in tranquil environment	Visitor Activation	Golf Course	Q1								0.40	0.00	0.30	0.70	Not Required	B
7	Connection to Hall	Open space & fences to provide better connection to Bridge Darebin Hall & Cafe	Visitor Activation	External	Q1								0.40	0.00	0.30	0.70	Local	B
8	Connect to Sport	Open space & fences to provide better connection to Mayer park	Visitor Activation	External	Q3								0.40	0.00	0.30	0.70	Local	B
9	Markets	Use car park space for regular market of different varieties (Food Trucks/Weekend/Night Markets)	Building Activation	Building Outdoor	Q3								0.40	0.00	0.30	0.70	Vendor	A
10	Laser Tag	Establish a Laser Tag field using inflatable structures to minimise impact on course	Visitor Activation	Golf Course	Q2								0.40	0.00	0.30	0.70	Vendor	-
11	Indigenous Meeting Places	Build Indigenous themed meeting places for small group gatherings (upgrade on picnic tables)	Visitor Activation	Peripheral	Q3								0.40	0.00	0.30	0.70	Philanthropic	B
12	Flight Space	Establish free flight space at certain times on course for Drones or Kites	Visitor Activation	Golf Course	Q3								0.30	0.00	0.30	0.60	Local	B
13	Outdoor Eating	Repurpose outdoor environment to create a more appealing dining/coffee space	Building Activation	Building Outdoor	Q4								0.30	0.00	0.30	0.60	Local	A
14	Cart	Partner with Food/Coffee/Ice Cream Cart and operate during golf & school hours	Building Activation	Building Outdoor	Q4								0.30	0.00	0.30	0.60	Vendor	A
15	Croquet	Establish a croquet course in close proximity to buildings	Visitor Activation	Golf Course	Q1								0.30	0.00	0.30	0.60	Vendor	A

*The funding source identified is the most commonly expected source of capital funding. There are several opportunities with the potential for funding by State & Federal governments however these would be dependent on aligning with wider programs. Vendor covers course operator and any new potential entrepreneurs, NFPs or commercial organisations involved in space.

SO1 Improve access and inclusion	SO2 Provide health and wellbeing support	SO3 Increase diversity of participation in space	SO4 Improve community connection and social outcomes	E01 Support sustainability and environmental initiatives	CO1 Minimise or eliminate upfront capital cost to Council	CO2 Achieve financial self sufficiency in medium term
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Opportunity Evaluation | 16-30

These opportunities delivered more strongly on either social or environmental outcomes but mostly required upfront investment or continued financial support to ensure viability. Synergy with existing use and risk of golf course damage were also considered.

Rank	Opportunity	Description	Activation	Impact Area	Quadrant	S01	S02	S03	S04	E01	CO1	CO2	Social Rating	Enviro. Rating	Commercial Rating	Overall Rating	Funding Source*	Package
16	Meeting Hall	Open current buildings to provide meeting hall services	Building Activation	Building	Q1								0.40	0.20	0.00	0.60	Not Required	-
17	Dog Shows	Partner with Dog stunt training & show operators to leverage novel space of course	Visitor Activation	Golf Course	Q1								0.30	0.00	0.30	0.60	Vendor	-
18	Mini Golf	Build a mini golf course in close proximity to buildings	Visitor Activation	Building Outdoor	Q4								0.30	0.00	0.30	0.60	Vendor	C
19	Native Flora	Replace Flora along course and creek with Natives variants	Visitor Activation	Peripheral	Q1								0.20	0.20	0.15	0.55	State	A
20	Native Fauna	Support native fauna & biodiversity to re-introduction, rehabilitation & general support	Visitor Activation	Peripheral	Q1								0.20	0.20	0.15	0.55	Philanthropic/local	A
21	Course Access	Provide Passive Course Access to community outside of golf hours, but exclude off leash dog walking due to damage to course.	Visitor Activation	Golf Course	Q3								0.40	0.00	0.15	0.55	Not Required	-
22	Course Acc. Dog	Provide Passive Course Access to community outside of golf hours including off leash dog walking, and increase maintenance expenditure to cover damage.	Visitor Activation	Peripheral	Q3								0.40	0.00	0.15	0.55	Local	-
23	Connect Trail	Connect to Merri trail path with with bike/walking pathways	Visitor Activation	External	Q3								0.50	0.00	0.00	0.50	Local	A
24	Women's Shelter	Shift current home purpose from home for course pro to a Women's Shelter for those in need	Building Activation	Building	Q2								0.50	0.00	0.00	0.50	State	-
25	Cooking Classes	Run Cooking Training & Classes for local community, targeting socio disadvantaged demographics	Building Activation	Building	Q2								0.40	0.00	0.15	0.55	Vendor	-
26	Restaurant	Upgrade buildings & establish restaurant aligned with quality of physical environs	Building Activation	Building	Q4								0.30	0.00	0.15	0.45	Vendor	C
27	Bar	Upgrade buildings & establish bar leveraging the attractiveness of exterior area, does not require kitchen upgrade	Building Activation	Building	Q4								0.30	0.00	0.15	0.45	Vendor	C
28	Moonlit cinema	Establish a seasonal moonlit cinema on course	Visitor Activation	Golf Course	Q4								0.30	0.00	0.15	0.45	Vendor	C
29	Cafe	Upgrade facilities to establish appealing & open to the public cafe	Building Activation	Building	Q4								0.30	0.00	0.15	0.45	State	B
30	Platform	Create an elevated outdoor eating environment on a viewing balcony/platform	Building Activation	Building Outdoor	Q4								0.30	0.00	0.15	0.45	Vendor	B

*The funding source identified is the most commonly expected source of capital funding. There are several opportunities with the potential for funding by State & Federal governments however these would be dependent on aligning with wider programs. Vendor covers course operator and any new potential entrepreneurs, NFPs or commercial organisations involved in space.

SO1 Improve access and inclusion	SO2 Provide health and wellbeing support	SO3 Increase diversity of participation in space	SO4 Improve community connection and social outcomes	E01 Support sustainability and environmental initiatives	CO1 Minimise or eliminate upfront capital cost to Council	CO2 Achieve financial self sufficiency in medium term
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Opportunity Evaluation | 31-47

These opportunities were considered likely to be successful at delivering against a smaller range of objectives. Some were misaligned with the existing uses and/or perceived as unlikely to support attraction of broader target demographics to the location.

Rank	Opportunity	Description	Activation	Impact Area	Quadrant	S01	S02	S03	S04	E01	CO1	CO2	Social Rating	Enviro. Rating	Commercial Rating	Overall Rating	Funding Source*	Package
31	Picnic Tables	Deploy picnic tables across non course space	Visitor Activation	Peripheral	Q1								0.30	0.00	0.15	0.45	Local	A
32	Dog Cafe	Cafe option, focused on inclusion of dogs in experience	Building Activation	Building	Q4								0.30	0.00	0.15	0.45	Local	-
33	Tennis Courts	Build tennis courts in close proximity to buildings	Visitor Activation	Building Outdoor	Q3								0.30	0.00	0.15	0.45	State	-
34	Archery	Establish an a light touch archery range for use outside of golf hours	Visitor Activation	Building Outdoor	Q1								0.30	0.00	0.15	0.45	Vendor	-
35	Shower Facilities	In addition to new toilets, include shower facilities to support local homeless	Building Activation	Building Outdoor	Q1								0.40	0.00	0.00	0.40	State	C
36	Toilets	Upgrade toilets to create safe, accessible & appealing facilities access outside of golf club	Building Activation	Building Outdoor	Q3								0.40	0.00	0.00	0.40	Local	A
37	Golf Variants	Expand range of Golf Variants (Frisbee/Soccer/Foot) offered on course	Visitor Activation	Golf Course	Q1		1				1	1	0.10	0.00	0.30	0.40	Vendor	A
38	Golf Clinics	Offer Introductory Golf Clinics to a wide range of underserved communities	Visitor Activation	Golf Course	Q1		1				1	1	0.10	0.00	0.30	0.40	Vendor	A
39	Cultural Festival	Deliver an annual Cultural Festival celebrating local heritage	Visitor Activation	Peripheral	Q1	1		1	1				0.40	0.00	0.00	0.40	Local	-
40	Wedding Venue	Upgrade & enhance buildings to create a quality wedding destination, which includes access to grounds during weddings	Building Activation	Building	Q2			1				1	0.20	0.00	0.15	0.35	State	-
41	Venue Hire	Moderately upgrade buildings and surrounding environment to create an all purpose venue hire	Building Activation	Building	Q4			1				1	0.20	0.00	0.15	0.35	Vendor	-
42	Amphitheater	Build a natural stage/amphitheater on course which can form a novel part of course during day, but can be used for events at night	Visitor Activation	Golf Course	Q4	1		1					0.30	0.00	0.00	0.30	State	-
43	Disability Access	Enhance disabled access to different parts of the course environment	Building Activation	Building Outdoor	Q1	1		1					0.30	0.00	0.00	0.30	Local	B
44	Last Mile Delivery	Convert underutilised building space to act as last mile delivery hub, using surplus funding to improve & maintain course & peripheral space	Building Activation	Building	Q2						1	1	0.00	0.00	0.30	0.30	Vendor	-
45	Driving Range	Build a driving range in close proximity to buildings	Visitor Activation	Building Outdoor	Q4		1					1	0.10	0.00	0.15	0.25	State	-
46	Virtual Golf	Establish Virtual Golf environments within buildings to provide weather independent activity	Building Activation	Building	Q2		1					1	0.10	0.00	0.15	0.25	Vendor	-
47	Hotel	Replace buildings with large format hospitality venue supporting accommodation, restaurant & bar	Building Activation	Building	Q4							1	0.00	0.00	0.15	0.15	Vendor	-

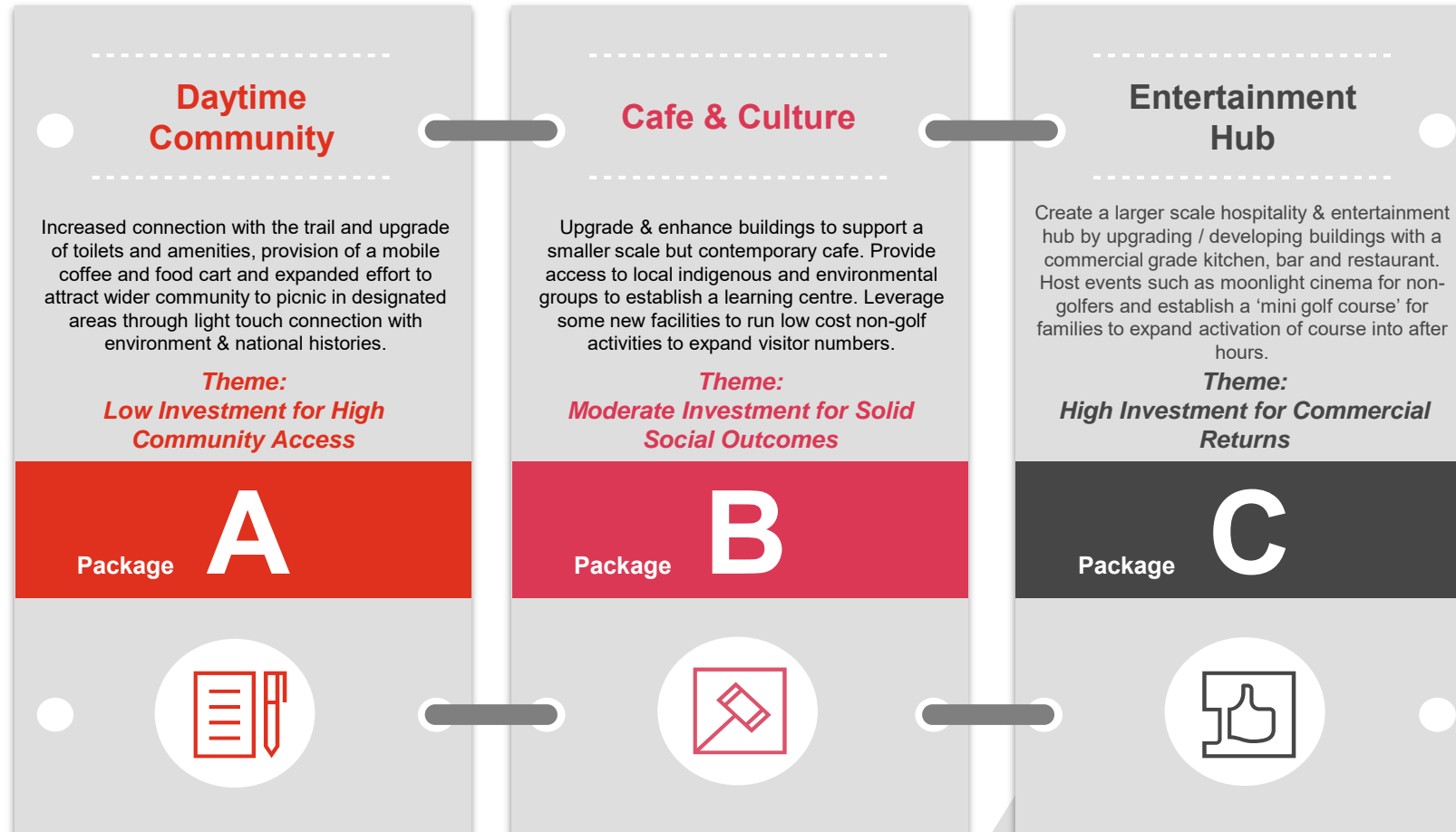
Activation Packages





Activation Package Overview

Three different packages of opportunities have been aggregated. This has been undertaken to support demonstration of the potential range of option configuration, the benefits, and the investment required. These are not exhaustive.



- The packages include both Building & Visitor Activations. These will combine to bring new and pre-existing visitors to the space in greater numbers
- Each package has a different primary focus, however they all look to deliver on each of the 6 key council objectives.
- As investment increases, the risk of packages not delivering on expected outcomes grows as does any potential tension between the configuration of site uses.



Package A | Activating broader daytime community uses

Extended hospitality through a portable cart offering while leveraging incremental and low cost improvements to drive expansion of daytime visitation

<p>Overview</p>	<p>Increased connection with the trail and upgrade of toilets and amenities, provision of a mobile coffee and food cart and expanded effort to attract wider community to picnic in designated areas through light touch connection with environment & national histories.</p>	<p>Potential Funding Source</p> <table border="1"> <tr> <td>Council</td> <td>Vendor</td> </tr> <tr> <td>State / Federal</td> <td>Philanthropic</td> </tr> </table>	Council	Vendor	State / Federal	Philanthropic	<p>Deployment Risks</p> <p>Connection to trail does not create the level of expected visitation.</p> <p>Reliance on philanthropic support from community to support creek environment.</p> <p>Strong creek community support group membership & proximity to aged care home are likely to mitigate these risks.</p>	<p>Est. Cost</p>	<p>\$739,000 (Upgrade existing male & female toilet & construct new unisex wheelchair accessible toilet)</p>
Council	Vendor								
State / Federal	Philanthropic								
<p>Building Activation</p>	<p>Opportunity</p> <p>Upgrade toilets and amenities to create safe, accessible & appealing facilities access outside of golf club</p> <p>Partner with Food/Coffee Cart and operate during broader daylight hours</p> <p>Repurpose outdoor environment to create a more appealing hospitality space</p> <p>Use car park space for regular market of different varieties (Food Trucks/Weekend/Night Markets)</p>	<p>Impact</p> <p>Improving toilet quality and accessibility for women, children and the elderly and disabled will create an increased attractiveness of environment, which combined with an opening of outdoor settings around buildings will create a pleasant space to enjoy natural beauty of the site.</p> <p>A Coffee Cart is comparatively cheap and portable and could move to different parts of course at different times (eg. to catch parents on the way to and from school) however it is unlikely to be a unique destination drawing visitors in its own right.</p> <p>Car park space can be leveraged for concepts such as markets and food trucks easily but may face competition from local markets (Coburg Primary School Farmers Market).</p>	<p>Targeted Demographics</p> <ul style="list-style-type: none"> + Golfers + Older adults + People with a disability + Women and girls + Children and youth + LGBTQI+ <ul style="list-style-type: none"> + People from a CALD or Aboriginal and/or Torres Strait Islander background + People experiencing financial hardship 	<p>Ability to meet Objectives</p> <p>Social - Improves accessibility to space, encourages community connection through increased participation and is focused on expanding the diversity of participation through broadened appeal.</p> <p>Environmental - Enables key community groups to clean and maintain Merri Creek, support local fauna through rehabilitation and replace flora with native substitutes to better support biodiversity.</p> <p>Commercial - Upgrade of toilets will require upfront expenditure by council with no direct commercial return, however it is a critical enabler to support community participation and encourage other activity.</p>					
<p>Visitor Activation</p>	<p>Connect to Merri trail path with bike/walking pathways & introduce picnic tables across non course space</p> <p>Shift to Indigenous nomenclature for course and buildings, including educational and interpretational signs and hole names</p> <p>Replace Flora along course and creek with Natives variants & support native fauna & biodiversity through re-introduction, rehabilitation & general support</p> <p>Expand range of Golf Variants (Frisbee/Soccer/Foot) offered on course, including Croquet & offer introductory Golf Clinics to a wider range of underserved communities</p>	<p>Connecting trail, when supported by new toilets, could enable walkers and riders to enjoy aesthetically pleasing space. Learning about local environment & indigenous heritage could be an additional bonus and enhance overall appeal.</p>	<p>Low Investment for High Community Access</p>						



Package B | Establishing a modern cafe & cultural and community education

Establishing a more contemporary cafe and better connections of existing space with neighbouring infrastructure building a more attractive space without requiring major investment.

<p>Overview</p>	<p>Upgrade & enhance buildings to support a smaller scale but contemporary cafe. Provide access to local indigenous and environmental groups to establish a learning centre. Leverage some new facilities to run low cost non-golf activities to expand visitor numbers.</p>		<p>Potential Funding Source</p> <table border="1"> <tr> <td>Council</td> <td>Vendor</td> </tr> <tr> <td>State / Federal</td> <td>Philanthropic</td> </tr> </table>	Council	Vendor	State / Federal	Philanthropic	<p>Deployment Risks</p> <p>Opening space and encouraging access may not create additional visitation rather disperse existing visitors across a larger area.</p> <p>Learning site will require heavy reliance on local community groups support to ensure sustainability</p> <p>External platform could requires vendor investment to build, may be challenging to find vendor willing to invest. Can substitute upgraded courtyard space, costing council ~\$100k.</p>	<p>Est. Cost</p>	<p>\$1,823,000</p> <p>\$1,084,000 + \$739,000 (Partial upgrade of existing building to 15 pax Cafe, disabled access & toilet upgrades)</p>
Council	Vendor									
State / Federal	Philanthropic									
<p>Building Activation</p>	<p>Opportunity</p>	<p>Impact</p>	<p>Targeted Demographics</p> <table border="1"> <tr> <td> <ul style="list-style-type: none"> - Golfers - Older adults + People with a disability + Women and girls + Children and youth - LGBTQI+ </td> <td> <ul style="list-style-type: none"> + People from a CALD or Aboriginal and/or Torres Strait Islander background - People experiencing financial hardship </td> </tr> </table>	<ul style="list-style-type: none"> - Golfers - Older adults + People with a disability + Women and girls + Children and youth - LGBTQI+ 	<ul style="list-style-type: none"> + People from a CALD or Aboriginal and/or Torres Strait Islander background - People experiencing financial hardship 	<p>Ability to meet Objectives</p>				
<ul style="list-style-type: none"> - Golfers - Older adults + People with a disability + Women and girls + Children and youth - LGBTQI+ 	<ul style="list-style-type: none"> + People from a CALD or Aboriginal and/or Torres Strait Islander background - People experiencing financial hardship 									
<p>Visitor Activation</p>	<p>Upgrade toilet amenities and broader facilities to support a more contemporary cafe</p> <p>Create an elevated outdoor eating environment on a viewing balcony/platform</p> <p>Establish a Learning Site for both Environmental & Indigenous education</p> <p>Enhance disabled access to different parts of the course environment</p>	<p>Increased visitation through greater connectivity and flow between local spaces could encourage greater use due to cafe providing appealing environment to sit, eat and enjoy what site has to offer.</p> <p>Provides potential hub for motivated and highly active indigenous and environmental community organisations to connect with each other and the wider community.</p> <p>Greater access to facilities, easier mobility and safety around buildings and trail will enable people with disabilities to better utilise space, particularly during the day.</p>		<p>Social - Actively encourages access to site, moving away from restrictions, while encouraging diversity of participation and delivering on social outcomes such as indigenous heritage.</p> <p>Environmental - Creates central hub for local Merri Creek community groups to meet to better work on supporting local biodiversity and teach others about local environment.</p> <p>Commercial - Requires moderate investment in space to develop cafe, toilets and increase access but overall could create a more commercially viable space which provides a better offering for golfers interested in space.</p>						
		<p>New cafe creates natural meeting point for alternative course activities, bringing in new demographics and potentially increase commercial returns for site.</p> <p>Encouraging accessibility of site through removal of fences could bring others on a more regular basis potentially creating appeal to try golf and golf adjacent activities.</p> <p>Indigenous meeting places can provide a significant point of differentiation between other parks while connecting visitors to our national heritage.</p>	<p>Moderate Investment for Good Social Outcomes</p>							





Package C | Larger hospitality and entertainment hub with club upgrades

Creating a compelling hospitality venue with food, drinks and seasonal entertainment to improve commercial return on the site and also increase amenity facilities for club members.

<h3>Overview</h3>	<p>Create a larger scale hospitality & entertainment hub by upgrading / developing buildings with a commercial grade kitchen, bar and restaurant and 'club' upgrades. Host events such as moonlight cinema for non-golfers and establish a 'mini golf course' for families to expand activation of course into after hours.</p>		<h3>Funding Source</h3> <table border="1"> <tr> <td>Council</td> <td>Vendor</td> </tr> <tr> <td>State / Federal</td> <td>Philanthropic</td> </tr> </table>	Council	Vendor	State / Federal	Philanthropic	<h3>Deployment Risks</h3> <p>Current and future construction cost escalation and supply challenges drives increased development risk</p> <p>Conflicting access timing requirements could create tension between the various different user groups.</p> <p>Development and access risk is likely to deter any private sector or partnership style investment.</p>	<h3>Est. Cost</h3> <p>\$11,403,250 \$10,664,250 + \$739,000 (Upgrade of existing buildings, commercial kitchen, restaurant & bar, shower facilities & toilet upgrades)</p>
Council	Vendor								
State / Federal	Philanthropic								
<h3>Building Activation</h3>	<h3>Opportunity</h3>	<h3>Impact</h3>	<h3>Ability to meet Objectives</h3>						
<h3>Visitor Activation</h3>	<p>Upgrade buildings and club facilities and establish bar and restaurant commensurate to the quality of the location and natural surrounds.</p> <p>In addition to new toilets, include shower facilities for golf participants which could also potentially support access by local homeless to shower facilities.</p>	<p>Open up access to course outside golf hours by creation of functional and desirable hospitality space, increasing the overall visitors significantly. This will increase average revenue per visitor as well as potentially bringing larger volumes of visitors through site.</p> <p>Improve overall golf experience through expanded facilities that are recognised as 'club house' standard at most golf courses..</p>	<p>Social - Access to space through opening of venue to public will increase while night time activation could drive a greater diversity of commercial users in space.</p>						
	<p>Establish a seasonal moonlight cinema on course.</p> <p>Build a mini golf course in close proximity to buildings.</p> <p><i>The current space is considered insufficient to deploy a driving range, however if possible could drive greater commercial returns and cross sell for greater course use.</i></p>	<p>Amphitheatre could create a space which can attract different demographics through the hosting of music/theatre/comedy/lecture nights. Making it part of course could reduce impact of day time use.</p> <p>Added golf adjacent activities will bring visitors with a higher potential for cross selling of course and potentially to new family groups.</p>	<h3>Targeted Demographics</h3> <table border="1"> <tr> <td> <ul style="list-style-type: none"> - Golfers - Older adults + People with a disability + Women and girls + Children and youth + LGBTQI+ </td> <td> <ul style="list-style-type: none"> - People from a CALD or Aboriginal and/or Torres Strait Islander background + People experiencing financial hardship </td> </tr> </table> <p>Commercial - If activated has the greatest potential for commercialisation of space, supporting increased sustainability and providing a better offering for golfers interested in space.</p>			<ul style="list-style-type: none"> - Golfers - Older adults + People with a disability + Women and girls + Children and youth + LGBTQI+ 	<ul style="list-style-type: none"> - People from a CALD or Aboriginal and/or Torres Strait Islander background + People experiencing financial hardship 		
<ul style="list-style-type: none"> - Golfers - Older adults + People with a disability + Women and girls + Children and youth + LGBTQI+ 	<ul style="list-style-type: none"> - People from a CALD or Aboriginal and/or Torres Strait Islander background + People experiencing financial hardship 								
<h3>High Investment for driving Commercial Returns</h3>									

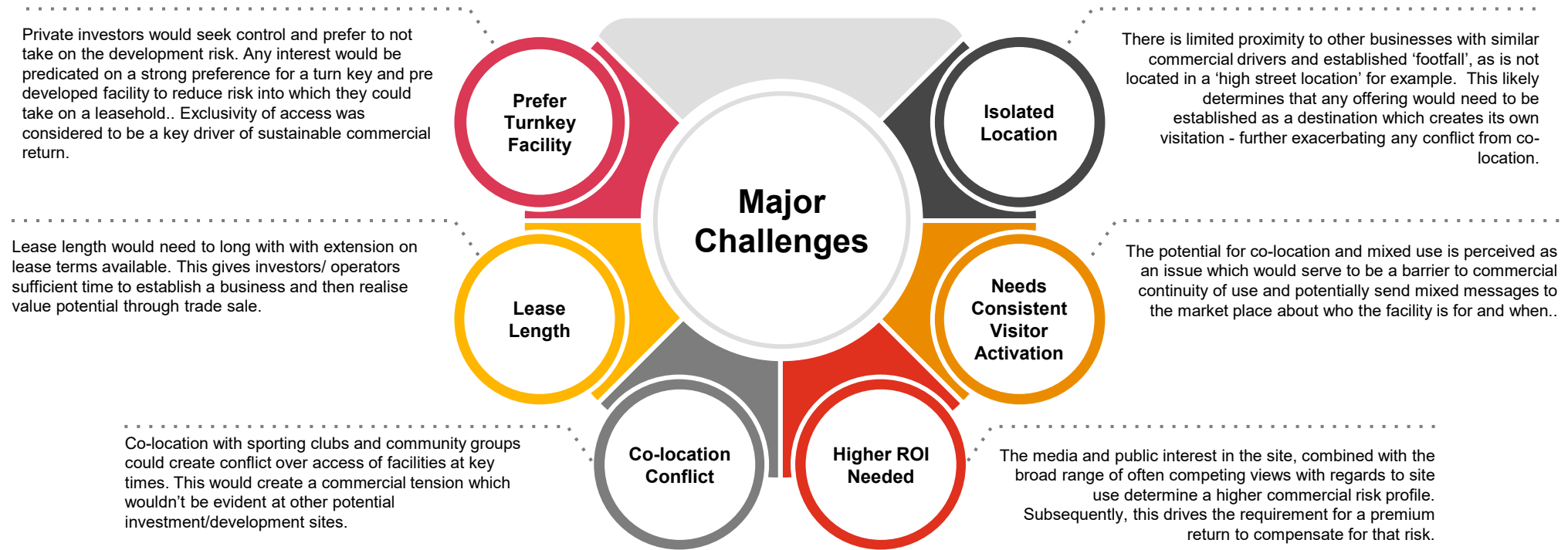
Aggregated Insight



Commercial insights

Through the consultation process, private investors / operators were consulted to understand their view on potential investment / involvement in the site. This process revealed a subdued level of interest.

#	Vendor Critical Assets Rating
1	Commercial Kitchen
2	Access to Course
3	Attractive Floor Space
4	Appropriate amenities and access
5	Car Parking
6	External lighting



Overall, it was communicated that there would be a number of significant challenges to private investment and commercial activation for the site. Subsequently, it is likely that investment would need to be funded by Council for larger commercial activation.

Social Enterprise Insights

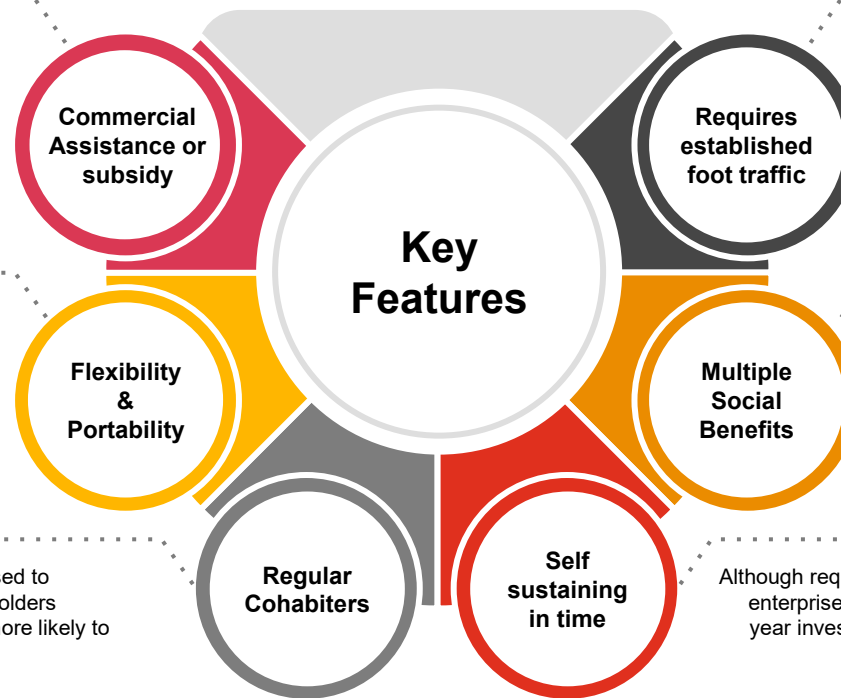
There is some opportunity for a small social enterprise to operate at the site, however potential overlap with nearby social enterprises such as at Darebin Hall would need to be resolved. The social enterprise could operate after the existing golf operations contract has expired or as a contract variation with the golf operator but this would be in conflict with its operations and may not be accepted.

#	Vendor Critical Assets Rating
1	Safe Storage
2	Cover for Employees
3	Wet weather backup spot
4	Walk by Access
5	Appropriate amenities
6	Car Parking

In order to make a social enterprise sustainable, any vendor will potentially require commercial support or subsidy. This could be in the form of both peppercorn leases (below market rate) and revenue top ups based on a monthly review system. Where social enterprises are a success is with genuine commercial partnership between council and operator.

The mobility of the cart concept is likely key to its success. Access, storage, and proximity to amenities such as toilets, tables and rubbish bins would all need to be considered.

Social enterprises are regular cohabiters used to sharing space with multiple different stakeholders (Owners, multiple operators etc.) and are more likely to fit in comfortably with existing groups.



A social enterprise could be activated at the site and deliver a range of benefits. It would need to be work together with existing uses and be small scale in nature, as it is unlikely any social venture would deliver a commercial return to satisfy investment requirements. Consideration would need to be given to the extent to which it would support or cannibalise any existing operations. Alternatively social enterprise could operate after the existing golf operations contract has expired or as a contract variation based on agreement.



Non Financial Considerations

Any investment in the site needs to be made mindful of existing operations in both the immediate local area and the broader catchment so as not to compete with or cannibalise established ventures.

Proximity to Peers

- Children Fun Centre
- Cinema
- Community Centre
- Environmental Education
- Indigenous Education
- Mini Golf
- Primary
- Social Enterprise Cafe



There are a series of private and social businesses already in operation across the area covering outdoor cinemas, mini golf, children's entertainment, education and community centres alongside social enterprises.

Any intent to expand services from the existing golf and light hospitality could encroach on neighbouring businesses. Ideally, any investment or development should be targeted to fill a market niche

In particular there is a heightened community and social risk when seeking to implement activations that compete with less commercially focused venues such as cultural, environmental learning centres and social enterprise hospitality venues.



Commercial Considerations





Commercial Considerations

Three Activation Packages (1 with 2 options) were modelled to demonstrate a range of outcomes based on different activation configurations.

Models Developed

To support more detailed understanding of the financial implications of the Activation opportunities, 3 different package variants were investigated.

The investigation for each package is described below;

1. Package A investigates the provision of a 'Coffee Cart' operated by a 'Social Enterprise'. The primary driver of financial outcomes was the required expansion in visitors to meet the minimum earning requirements to sustain social enterprise without Council subsidies. This enables Council to understand the required effectiveness of 'trail connection' in driving visitors to space.
2. Package B investigates a moderate state or federal government investment in an upgraded Cafe and additional space for 'learning' with no external funding provided. It models a range of visitor activation volumes and outcomes across 4 activation categories and demonstrates financial viability
3. Package C.1 investigates a larger commercial activation which state or federal government investment would fund while council ran through a management contract with an external provider. Visitation levels across golf, hospitality and events are primary drivers of financial outcomes.
4. Package C.2 investigates a larger commercial activation funded by the 'private sector' or third party and operated under a long term lease. Visitation levels across golf, hospitality and events are the primary drivers of financial outcomes.

General Themes

Modelling has been conducted on a conservative basis however all scenarios require a significant expansion in visitation to the site. Activation to the higher end of this modelling would likely exacerbate the commercial and colocation challenges highlighted in this report, and drive some tension between the various uses and users of the site.

NPVs* have been measured based on a risk adjusted return based on the government standard 8%, however private sector operators have indicated that would more likely need a minimum expected return of 25% (higher than 18% ATO Benchmark) to consider investing to compensate for the additional risk of a 'greenfield' and mixed use site.

Where larger scale third party investment is required, significantly longer lease terms (up to 20 years) would be required. This is significantly longer than the current 3 years arrangement of the management contracts.

*NPV, or net present value, is how much an investment is worth throughout its lifetime, discounted to today's value. It is used to determine if an investment will be profitable in the long run. A positive NPV shows how much will be earned above the capital invested (or the return on investment) over a set period of time, while a negative NPV indicates earnings will not be sufficient to cover the capital costs spent to establish. Critically it equalizes the scale to allow like for like comparison between different investment options.



Net Present Value | Overview

Net Present Value has been used a basis of comparison for each activation. It is a commonly used approach when considering investment opportunities as it enables a consistent point of comparison for different options.

What Is NPV?

Net present value is used to determine whether or not an investment, project, or business will be profitable in the future. Essentially, the NPV of an investment is the sum of all future cash flows over the investment's lifetime, discounted to the present value.

Calculating net present value is often used in budgeting to help companies decide how and where to allocate capital. By bringing each investment option or potential project down to the same level (how much it will be worth in the end) finance professionals are better equipped to make strategic decisions.

NPV Formula

Calculating net present value involves calculating the cash flows for each period of the investment or project, discounting them to present value, and subtracting the initial investment from the sum of the project's discounted cash flows.

The formula for NPV is:

$$NPV = \frac{Cash\ Flow_1}{(1+r)^1} + \frac{Cash\ Flow_2}{(1+r)^2} + \frac{Cash\ Flow_n}{(1+r)^n} - Initial\ Investment$$

Components of NPV

Cash Flow | Cash flows are any money spent or earned for the sake of the investment, including things like capital expenditures, interest, and loan payments. Each period's cash flow includes both outflows for expenses and inflows for profits, revenue, or dividends.

Number of Periods (n) | The number of periods equals how many months or years the project or investment will last. Sometimes, the number of periods will default to 10, or 10 years, since that is the average lifespan of a business. However, different projects, companies, and investments may have more explicit timeframes.

Discount Rate (r) | In most situations, the discount rate is the company's weighted average cost of capital (WACC). A company's WACC is how much money it needs to make to justify the cost of operating and includes things like the company's interest rate, loan payments, and dividend payments. Cash flows need to be discounted because of a concept called the time value of money. This concept is the belief that money today is worth more than money received at a later date. For example, \$10 today is worth more than \$10 a year from now because you can invest the money received now to earn interest over that year. Additionally, interest rates and inflation affect how much \$1 is worth, so discounting future cash flows to the present value allows us to analyze and compare investment options more accurately.

Initial Investment | The initial investment is how much the project or investment costs upfront. For example, if a project costs \$5 million at the start, that should be subtracted from the total discounted cash flows.

Interpreting Net Present Value

Net present value has three potential outcomes:

- **Positive NPV:** A positive result from an NPV calculation means the project or investment may be profitable and worth pursuing.
- **Negative NPV:** A negative result from an NPV calculation means the project or investment is unlikely to be profitable and should probably not be pursued.
- **Zero NPV:** An NPV of zero means the project or investment is neither profitable nor costly. A company may still consider projects and investments with an NPV of zero if the project has significant intangible benefits, such as strategic positioning, brand equity, or increased consumer satisfaction.



Package A

Activating broader daytime
community uses





Package A | Activating broader daytime community uses

Significantly increased levels of patronage would be required for even a small scale activation to be financially viable. Connectivity with the Merri Creek Trail would be key prerequisite to achieve the required visitation.

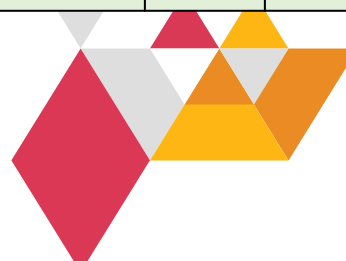
Package A : Activating broader daytime community uses with a Social Enterprise Coffee Cart

- Immediate introduction of this option could create risk for the existing management contract and the revenue generated from the current small scale hospitality on offer. If implemented it may require some extension of financial subsidy.
- Social Enterprise has indicated minimum revenue required for viability is approximately \$180,000
- Option 1 includes the current hospitality revenue as a component of the financials and would require approximately an additional 18,000 customers per annum for viability. If a social enterprise was included, this would require re-negotiation with existing operator.
- Option 2 excludes the current revenue and would require approximately 23,000 customers per annum for viability.
- To achieve either option, would require significant increases to the current level of patronage and would likely require strong connection with the Merri Creek trail. The modelled level of visitation is considered achievable as it equates to less 70 additional patrons per day.

Social Cart Impact		
Option 1 - Including current revenue		
Total Current Hospitality Revenue	\$	40,552
Social Enterprise Weekly Minimum Revenue requirement	\$	\$ 3,630
Social Enterprise Annual Minimum Revenue Requirement	\$	\$ 181,500
Total Additional Annual Revenue Required	\$	\$ 140,948
Additional Customers to Meet Minimum	#	17,619
Current Total Course Customers	#	25,771
Required Total Customers (Future)	#	43,390
Proportional Increase to meet minimum	%	168%

Social Cart Impact		
Option 2* - Not including current revenue		
Total Hospitality Expenditure	\$	0
Social Enterprise Weekly Minimum Revenue requirement	\$	\$ 3,630
Social Enterprise Annual Minimum Revenue Requirement	\$	\$ 181,500
Total Annual Revenue Required	\$	\$ 181,500
Additional Customers to Meet Minimum	#	22,688
Current Total Course Customers	#	25,771
Required Total Customers (Future)	#	48,459
Proportional Increase to meet minimum	%	188%

*Option 2 differs from option 1 in that the cart will need to generate its ~\$180k per year in revenue on top of the ~\$40k the kiosk is already generating in somewhat similar hospitality sales.



Package B

Establishing a modern cafe &
cultural and community
education offering



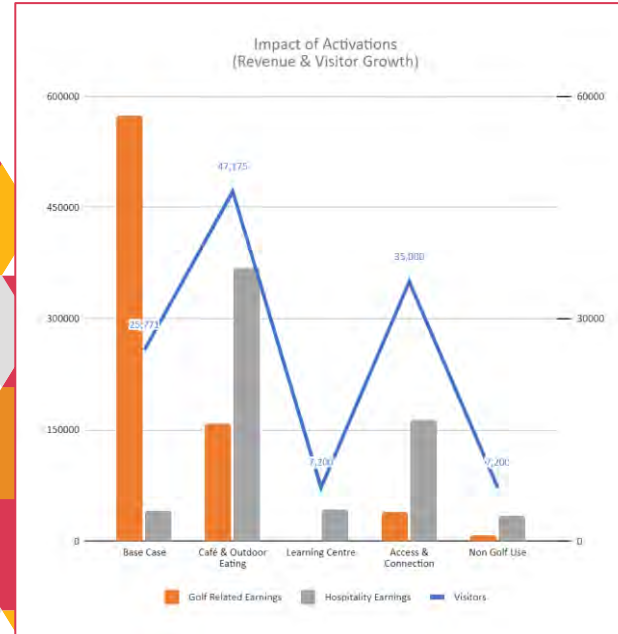
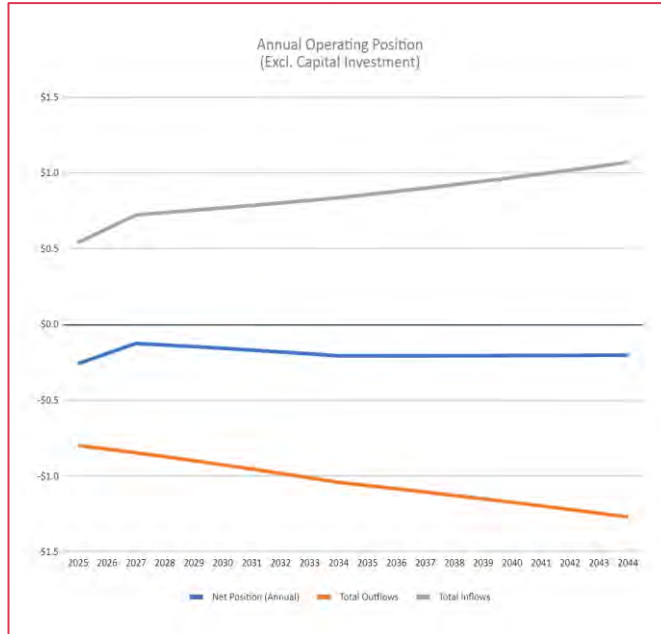


Package B | Establishing a modern cafe & cultural and community education offering

A range of additional visitation and patronage mixes project a negative net present value over a 20 year horizon indicating that the drivers of any investment decision making need to be other than commercial. Additional patronage of ~97,000 is forecast to deliver additional revenue of ~\$685,000 p.a based on a small scale hospitality offering and some uplift in golf usage. Larger scale offerings driving increased revenue are considered risks to successful mixed use and colocation.

Package B: Establishing a modern cafe and community education offering

- Investigates a mix of additional patronage activations including cafe, learning centre, connectivity related, and general increase
- Net present value over 20 years is projected as negative
- It is forecast that the investment required to develop new facilities would not be recouped through additional visitation and spend
- Visitation in addition to assumed levels could create conflict regarding use and user of the site and facilities
- Cafe could be viable on an operational basis only (management contract or lease) but would not deliver return on up-front capital investment



20 Year NPV | **-\$3,390,122**

Upgrade Summary	
Item	Total Cost
Toilets	\$ 739,000
Disability Access	\$ 418,000
Café	\$ 666,000
Total Upgrade Costs	\$ 1,823,000

*NPV, or net present value, is how much an investment is worth throughout its lifetime, discounted to today's value. It is used to determine if an investment will be profitable in the long run. A positive NPV shows how much will be earned above the capital invested (or the return on investment) over a set period of time, while a negative NPV indicates earnings will not be sufficient to cover the capital costs spent to establish. Critically it equalizes the scale to allow like for like comparison between different investment options.



Package B | Establishing a modern cafe & cultural and community education offering

Financial assumptions and detail

Timeline		
Period	# Years	20
Capex Funding		
Capital Cost Estimate	\$	\$ 1,823,000
Self Funding	%	100%
Debt	%	0%
Government	%	0%
Capital cost estimate (Gov)	\$	\$ 1,823,000
Financing applications		
Discount Rate	%	8%
IRR Hurdle Rate	%	18%
Indexations applied		
Revenue Indexation - 0-10 Years	%	2.1%
Revenue Indexation - 10+ Years	%	2.5%
Cost Indexation - 0-10 Years	%	3.0%
Cost Indexation - 10+ Years	%	2.0%
Revenue Growth Pathway		
Year 1	%	40%
Year 2	%	70%
Year 3	%	100%
Year 4+	%	100% + Indexation

Café & Outdoor Eating		Additional Visitor Activation #1	
Additional Visitors	#	47175	
Golf participant % of additional visitors	%	15%	
Average additional spend from golf visitors	\$	\$ 22.31	
Golf Related Income	\$	\$ 157,864	
Hospitality Customer %	%	100%	
Average Customer Spend - Hospitality	\$	\$ 7.80	
Hospitality Income	\$	\$ 367,965	
Learning Centre		Additional Visitor Activation #2	
Additional Visitors	#	7200	
Hospitality Customer %	%	50%	
Average Customer Spend - Hospitality	\$	\$ 12.00	
Additional Hospitality Income	\$	\$ 43,200	

Access & Connection		Additional Visitor Activation #3	
Additional Visitors	#	35000	
Golf Participant % of additional visitors	%	5%	
Average additional spend from golf visitors	\$	\$ 22.31	
Golf Related Income	\$	\$ 39,041	
Hospitality Customer %	%	60%	
Average Customer Spend - Hospitality	\$	\$ 7.80	
Hospitality Income	\$	\$ 163,800	
Other General Usage		Additional Visitor Activation #4	
Additional Visitors	#	7200	
Golf Participant % of additional visitors	%	5%	
Average Visitor Spend - Golf	\$	\$ 22.31	
Golf Related Income	\$	\$ 8,031	
Hospitality Customer %	%	60%	
Average Customer Spend - Hospitality	\$	\$ 7.80	
Hospitality Income	\$	\$ 33,696	

The different activation opportunities consolidated in Package B are estimated to increase (at maturity / 3 Years) overall visitors & the total volume of revenue generated at Northcote Golf Course by the following (On top of pre-existing visitor volumes & revenue);

Total Additional Visitors	+ 65, 075	Total Additional Income	+ \$ 813,597
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Package C

Larger hospitality and entertainment hub with club upgrades

Option 1: Operated under management contract with state or federal government funding build

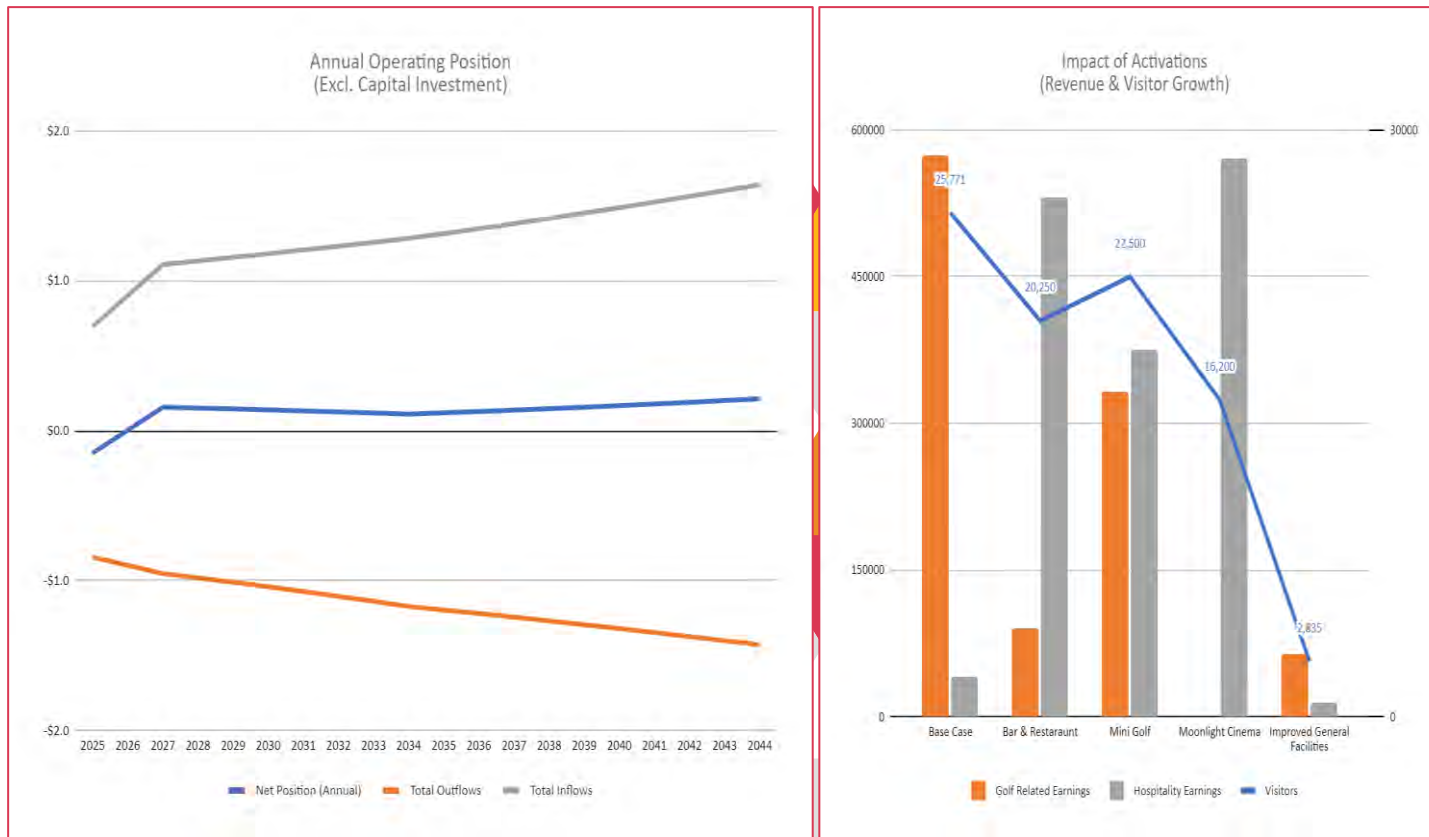


Package C.1 | Larger hospitality and entertainment hub with club upgrades

Even with an approximate tripling of total visitation and patronage, a larger scale development returns a negative financial outcome over the long term. This is primarily driven by the challenges of colocation.

Package C Larger Hospitality and Entertainment Hub comprising a Restaurant & Bar, Mini Golf, Moonlight Cinema & Improved General Club Facilities

- Demonstrates a high negative NPV due to inability to earn sufficient profit to quickly repay upfront investment. Patronage is constrained by colocation and timing of use requirements. More profitable elements are not directly linked to major capital spend but rather other uses.
- Mini Golf & moonlight cinema could potentially be offered to drive higher visitor volumes serviced by a smaller upgrade to current kiosk and significant upgrade to toilet facilities This would need to be modelled separately.



20 Year NPV | **-\$9,605,700**

Upgrade Summary	
Item	Total Cost
Toilets	\$ 739,000
Disability Access	\$ 418,000
Shower Facility	\$ 592,000
Restaurant and Club Facilities	\$ 7,081,000
Kitchen Only	\$ 2,573,250
Total Upgrade Investment Required	\$ 11,403,250

*NPV, or net present value, is how much an investment is worth throughout its lifetime, discounted to today's value. It is used to determine if an investment will be profitable in the long run. A positive NPV shows how much will be earned above the capital invested (or the return on investment) over a set period of time, while a negative NPV indicates earnings will not be sufficient to cover the capital costs spent to establish. Critically it equalizes the scale to allow like for like comparison between different investment options.



Package C.1 | Scenario

C.1 models the conversion of buildings into an appealing and larger scale hospitality space with supporting facilities and club upgrades with higher revenue generating activations. The modelling includes assessment of distinct activations (5-8) which have been assessed separate and in aggregate.

Timeline		
Period	# Years	20
Capex Funding		
Capital Cost Estimate	\$	\$ 11,403,250
Self Funding	%	100%
Debt	%	0%
Government	%	0%
Capital cost estimate (Gov)	\$	\$ 11,403,250
Financing Applications		
Discount Rate	%	8%
IRR Hurdle Rate	%	18%
Indexations applied		
Revenue Indexation - 0-10 Years	%	2.1%
Revenue Indexation - 10+ Years	%	2.5%
Cost Indexation - 0-10 Years	%	3.0%
Cost Indexation - 10+ Years	%	2.0%
Growth Pathway		
Year 1	%	40%
Year 2	%	70%
Year 3	%	100%
Year 4+	%	100% + Indexation

Bar & Restaurant		Additional Visitor Activation 5	
Additional Visitors	#		20,250
Golf Participant % of additional visitors	%		20%
Average additional spend from golf visitors	\$		\$ 22.31
Golf Related Income	\$		\$ 90,351
Hospitality Customer %	%		100%
Average Customer Spend - Hospitality	\$		\$ 26.20
Hospitality Income	\$		\$ 530,550
Mini Golf		Additional Visitor Activation 6	
Additional Visitors	#		22,500
Golf Participant % of additional visitors	%		100%
Average additional spend from golf visito	\$		\$ 14.80
Golf Related Income	\$		\$ 333,000
Hospitality Customer %	%		75%
Average Customer Spend - Hospitality	\$		\$ 22.20
Hospitality Income	\$		\$ 374,625
Additional Maintenance Costs	\$		\$ 5,000
Annual Capex expenditure	\$		\$ 5,000

Moonlight Cinema		Additional Visitor Activation 7	
Additional Visitors	#		16,200
Hospitality Customer %	%		100%
Average Customer Spend - Hospitality	\$		\$ 35.20
Hospitality Income	\$		\$ 570,240
Licencing Fees	\$		\$ 141,750
Annual Operating expenditure	\$		\$ 141,750
Improved General Facilities		Additional Visitor Activation 8	
Additional Visitors	#		2,835
Golf Participant % of additional visitors	%		100%
Average additional spend from golf visitors	\$		\$ 22.31
Golf Related Earnings	\$		\$ 63,242
Hospitality Customer %	%		19.7%
Average Customer Spend - Hospitality	\$		\$ 26.20
Hospitality Earnings	\$		\$ 14,609

The different activation opportunities consolidated in Package C are estimated to increase (at maturity / 3 Years) overall visitors & the total volume of revenue generated at Northcote Golf Course by the following (On top of pre-existing visitor volumes & revenue);

Total Additional Visitors	61,785	Total Additional Income	\$	\$ 1,976,617
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Package C

Larger hospitality and entertainment hub with club upgrades

Option 2: Funded by Private sector and operated under long term lease



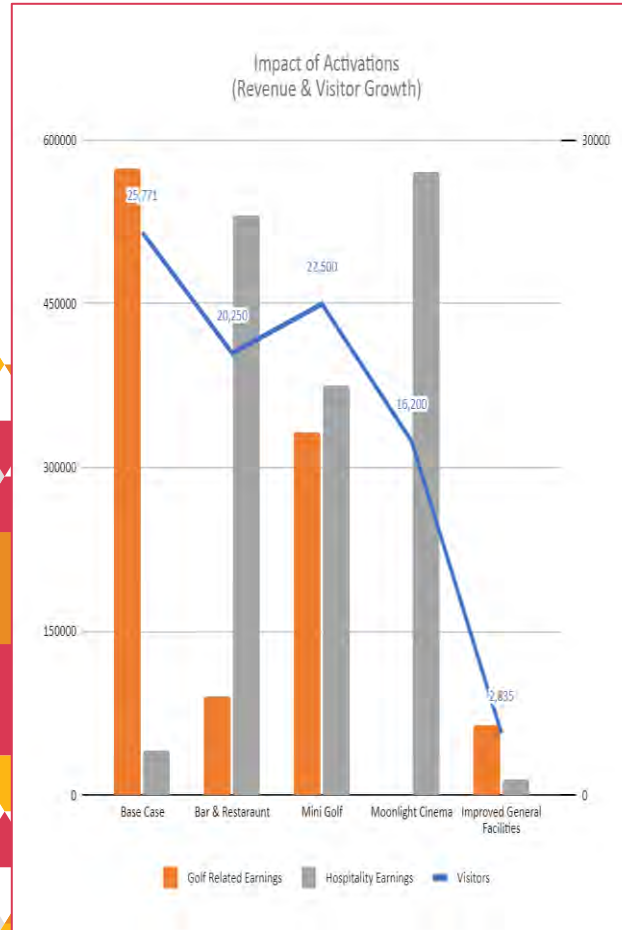
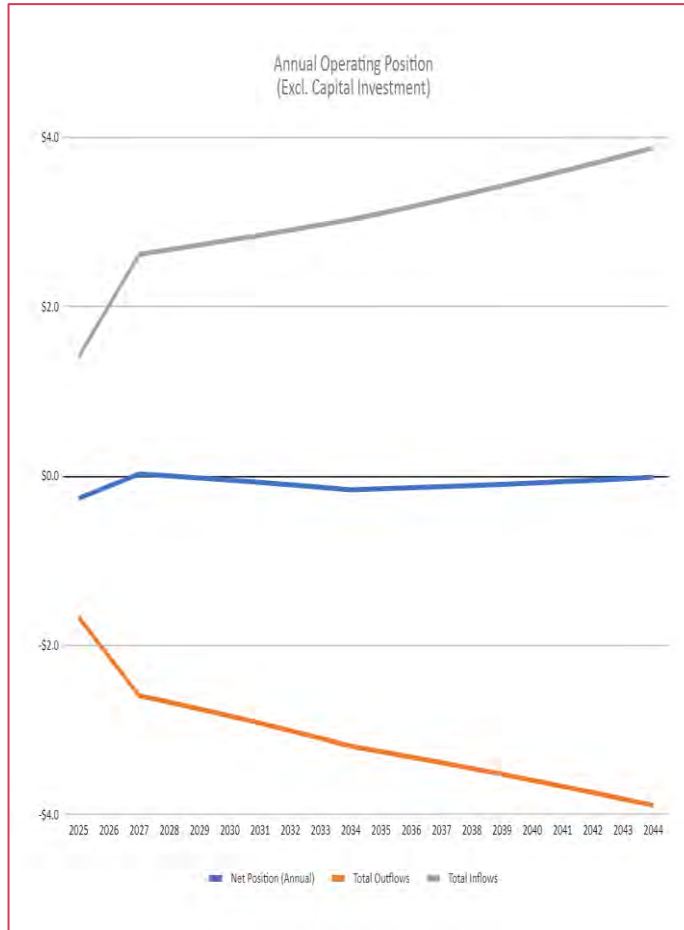


Package C.2 | Larger hospitality and entertainment hub

Over a 10 year horizon, a privately funded development projects a negative financial outcome. This is driven by the challenges of colocation and timing of use not allowing for sufficient consistency of commercial patronage and revenue.

Package C Entertainment Hub | Restaurant & Bar, Mini Golf, Moonlight Cinema & Improved General Facilities

- Poor financial returns for potential investors due to inability to generate sufficient profits to cover upfront capital requirements.
- Higher growth in costs over revenue in years 5-10 driven by revenue maturity and additional maintenance costs
- Reducing lease cost would make the potential development more attractive to investors however would be unlikely to deliver a positive return based on modelled scenarios
- The commercial challenges are driven by the colocation issues and peak commercial periods and usage being at the same time as peak golf usage.
- On a comparative basis, this proposition holds limited appeal to private investment.



10 Year NPV | **-\$10,113,673**

Upgrade Summary	
Item	Total Cost
Restaurant	\$ 7,081,000
Kitchen Only	\$ 2,573,250
9 Hole Mini Golf Course	\$ 603,840
Moonlight Cinema	\$ 38,160
Total Upgrade Costs	\$ 10,296,250

*NPV, or net present value, is how much an investment is worth throughout its lifetime, discounted to today's value. It is used to determine if an investment will be profitable in the long run. A positive NPV shows how much will be earned above the capital invested (or the return on investment) over a set period of time, while a negative NPV indicates earnings will not be sufficient to cover the capital costs spent to establish. Critically it equalizes the scale to allow like for like comparison between different investment options.

Recommendations





Potential Path Forward

Based on the analysis undertaken for this report, we believe the most viable approach to achieving Council's objectives for this site is aligned to **Activation Package A** and broader daytime community uses

We recommend the City of Darebin Council considers the following;

- Upgrade the toilets to create safe, accessible and appealing facilities for visitors and which encourage Merri Creek Trail visitors to deviate from the trail. This would also support a broader activation of spaces adjacent to the Course and it's buildings and improve the amenity and offering to all golf users
- Implement simple cost effective activations;
 - Create and allocate space for a community planter boxes and encourage the community to participate
 - Connect to the Merri Creek Trail path with bike/walking pathways and introduce more picnic tables across non golf course areas
 - Shift to Indigenous nomenclature across the Golf Course and Buildings, including educational signs and potentially names for each golf hole
 - Overtime replace flora along the course and creek with natives variants and support native fauna & biodiversity through re-introduction, rehabilitation & general support
 - Repurpose outdoor environment to create a more appealing dining/coffee space contributing to activity to draw visitors from the Trail
 - Open Clubhouse to wider community at selected times through the establishment of a learning site for both Environmental & Indigenous education - aligned to nomenclature and native flora

In 3 years, following completion of the newly established management contract, we recommend City of Darebin Council;

- Seek to include a Social Enterprise 'coffee cart' as part of next commercial arrangement, located closer to trail to better attract trail users to course.
- Consideration of 'coffee cart' to the completion of the current management contract, It could also be considered as part of an earlier negotiation with the existing holder of the management contract.
- Based on the analysis conducted for this report a smaller scale activation could more than double the current level of visitation and usage without placing undue strain on the existing uses, enabling a broader demographic of community use and achieve social and environmental objectives.



Thank you.

This report is not intended to be read or used by anyone other than City of Darebin.

We prepared this report solely for City of Darebin's use and benefit in accordance with and for the purpose set out in our engagement letter with City of Darebin. In doing so, we acted exclusively for City of Darebin and considered no-one else's interests.

We accept no responsibility, duty or liability:

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- to City of Darebin for the consequences of using or relying on it for a purpose other than that referred to above.

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The fit for purpose assessment and facility condition information has been collected via a number of sources, including recently conducted on site audits, consultation with key representative, council provided information and other Local Council research studies or published contents. Multiple meetings and workshops between the Project Team and relevant representatives from NPGC have been undertaken to ensure that local knowledge is captured, however, some NPGC community infrastructure may have been improved or deteriorated over time..

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Appendix 1

Benchmarking of peer sites





Public Golf Course

Public Outdoor Space

Community Precinct

Northcote Public Golf Course

Northcote Public Golf Course is a 9 hole golf course set on 25 hectares of land in the North of Melbourne. The site is adjacent to Mayer Park and borders the Merri Creek on the western side. It provides an accessible course for beginner golfers, offers foot golf for families and is home to the Northcote Golf Club.

Ownership & Operating structure

Council land owned by City of Darebin Council.

Course currently managed by Leisure Management Services.

Tender currently under review with a new operator expected to be appointed.

Purpose Effectiveness

There is a view from both golfing and non-golfing stakeholders that the course is currently underused and requires investment for commercial and community uplift.

Site Assets

- 9 hole golf course
- Pro shop
- 3 bedroom dwelling
- Golf Club building including:
 - Bar
 - Kitchen
 - Indoor seating for ~ 50 pax
 - Meeting room
 - Office space
 - Male & female changing facilities
 - Outdoor barbeque area
- Picnic tables
- Foot golf

Visitation Volumes

Membership as at August 2022 - 94 members
 2021 - 22 annual visits - 25,771
 2021 - 22 foot golf rounds - 669 played

Licensing & Regulatory

Current restricted club liquor license held by Northcote Golf Club. License also held by LMS.

Financial Performance

Earns ~\$40 per visitor.
 Annual revenue of \$1.04m in 2022, \$1.02m in 2021 and \$877k in 2020.

Funding Structure | "For Profit" Organisation

Golf Club funded for clubhouse facilities. Management contract holder responsible for repairs and maintenance. Major capital expenditure would come through government grants and council funding.

Run and maintained by revenue raised as a responsibility of the management contract.

Lesson Learnt

Northcote Public Golf Course is set in the middle of greater parklands that due to a lack of connecting walkways and paths restricts community access to other adjacent spaces and community assets including Mayer Park and the Merri Creek Trail.

The demographics of the local area are changing at a rapid pace with an increase in diversity and growing community needs.

The existing commercial arrangement is not an attractive proposition to a management team given the high risk and minimal investment in onsite facilities.

These factors have culminated in a flash point of competing community interests that have led to conflict between stakeholders. Rather than focusing on a cooperative approach to shared use these interactions have been combative in nature.

Public Golf Course

Public Outdoor Space

Community Precinct

Royal Park Golf Course

Set within the greater Melbourne Park area and next to the Melbourne Zoo, Royal Park Golf Course is one of the few courses in the world to have both a train and tram line running through it. The 9-hole course caters to beginners and experienced golfers and is accessible to the wider public via public walkways and paths.

CONNECTIVITY WITH SURROUNDING SPACE

ACTIVE MELBOURNE
ROYAL PARK
GOLF COURSE

Ownership & Operating structure

City of Melbourne Council owned and managed by GreenSpace Management in partnership with YMCA Victoria.

Site Assets

- 9 hole golf course
- Pro shop
- Clubhouse
- Corporate and social golf day packages

Visitation Volumes

Not publicly available to be identified with operator

Licensing & Regulatory

Limited liquor license held by Greenspace Management Pty Limited.

Financial Performance

Not publicly available to be identified with operator

Purpose Effectiveness

Royal Park has managed to attract and activate non-golf adjacent activities through walkway access and broader park connectivity given its location.

It provides a model for increased community use and activation with minimal capital expenditure or facilities.

Lesson Learnt

Royal Park Golf Course enjoys non-golf activation through accessible walkways and paths that connect the course to the broader Melbourne Park area.

Despite a lack of heavy capital investment the course successfully leverages the local setting and successfully connects to other community assets within the area.

The unique placement of both the train and tram line through the course provides good public transport that support non-golf access. The placement of these services is not overly consequential for the golfing community given most visitors drive to the course.

Funding Structure | "For Profit" Organisation

Capex	Opex
City of Melbourne Council funded for major capital projects.	Run and maintained by revenue raised golf operations by the management company



Public Golf Course

Public Outdoor Space

Community Precinct

Yarra Bend Golf Course

Located just 4 kms from Melbourne CBD, Yarra Bend Golf Course offers an 18-hole public golf course complete with driving range, mini golf and event spaces. It is set within the greater Yarra Bend Park facility where there are picnic facilities as well as communal walking tracks.

Ownership & Operating structure

Set in Yarra Bend National Park and managed in partnership by Yarra Bend Golf Pty Limited and Parks Victoria.

Site Assets

- 18 hole golf course
- Driving range with inbuilt technology
- Mini-Golf
- Event spaces
- Cafe
- Coaching facilities
- Junior clinic & school holiday programs

Visitation Volumes

Not publicly available to be identified with operator

Licensing & Regulatory

Liquor license held by Yarra Bend Golf Holdings Pty Limited.

Financial Performance

Not publicly available to be identified with operator

Purpose Effectiveness

Recent capital investment in the site has expanded the offering and enhanced the space through golf adjacent activities. The goal was to attract a wider range of people whilst supporting the long term sustainability of the course.

Offerings including mini golf and the driving range complemented by the onsite cafe enhance diversification and shared use.

Funding Structure | "For Profit" Organisation

Capex	Opex
Parks Victoria funded for major capital projects.	Run and maintained by revenue raised golf operations by the management company

Lesson Learnt

Yarra Bend Golf Course represents a higher quality golf offering with an 18-hole course set in a central, urban location.

The changing demographics of the area have led to capital investment in golf adjacent activities that cater to a wider range of community members though mini golf and the driving range. These services are further complemented by the cafe and event spaces.

This multi-use space is supportive to the core function of the course and serves to help the overall financial sustainability of the course through diversified revenue streams for the operator.



Public Golf Course

Public Outdoor Space

Community Precinct

Moore Park Golf Course

Situated 10 minutes outside of the Sydney CBD within the Centennial Parklands complex, Moore Park Golf Course is a leading golf entertainment complex. It features a championship course that is accessible to the public and local community and with a diverse range of activities, ensures an enjoyable experience for players of all abilities.

Ownership & Operating structure

Moore Park Golf is managed, maintained and coordinated through a unique partnership arrangement with Centennial Park and Moore Park Trust, the management organisation (Clublinks) and Moore Park Golf Club.

The Trust is a NSW Government agency that is responsible for the management and planning of Centennial Parklands and is the ultimate landowner. The Trust is responsible for greenkeeping, capital maintenance, upgrades and asset management.

Purpose Effectiveness

The Moore Park Golf Course achieves its goal of being a leading golfing entertainment destination.

It delivers consistently strong financial results with the driving range representing a core revenue driver for the club.

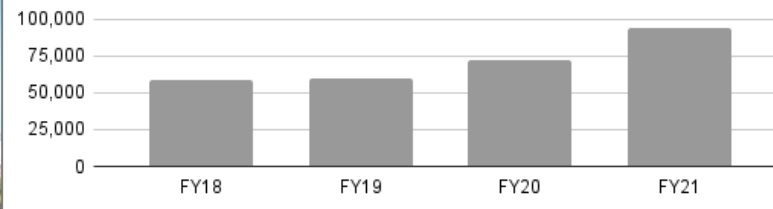
The commercial facilities also offer a unique proposition to local residents within the Centennial Parklands complex.

Site Assets

- 18 hole golf course
- 60 bay all weather driving range
- Bistro
- Bar
- Event spaces and function rooms
- Corporate events, wedding & party venue
- Pro shop
- Entertainment packages
- Golf Academy
- Flexible playing arrangements
- Accessibility through ParaGolfer mobility device

Visitation Volumes

Rounds played



Licensing & Regulatory

Current liquor license held by Moore Park Golf.

Financial Performance

Highly profitable with the driving range representing a big proportion of income. Returned ~\$3.9m to the Centennial and Moore Park Trust in FY18.

Funding Structure | "For Purpose" Organisation

Capex	Opex
State government funding through the Centennial and Moore Park Trust which receives various grants and generates income through other assets.	Run and maintained by revenue raised through visitors and operations including driving range, venue hire, green fees, hospitality revenues, academy fees etc.

Lesson Learnt

Moore Park Golf Course represents a comprehensive golf entertainment complex and whilst it is not a shared space it serves to increase access to golf related activities to a broader group of people.

The course's financial performance and significant capital investment represents the requisite factors to drive commercial sustainability.

Despite its continued financial performance the course has also faced community pressure to reduce golf space (from 18 holes to 9) and return the land to council for public parklands.

This is due to increased urban population growth and changing community needs. Options have been presented to council and a final decision is still outstanding.

Public Golf Course

Public Outdoor Space

Community Precinct

Altona Lakes Golf Course

Located to the west of Melbourne CBD Altona Lakes Golf Course offers terrific views and challenging play for golfers at every skill level. Set within the Paisley Park complex it is complimented by nearby recreational facilities including a leisure centre, badminton courts, bowls and soccer club.

DESIRABLE CONTRACT ARRANGEMENT



ALTONA LAKES GOLF

Lesson Learnt

Altona Lakes Golf Course represents a functionally similar area to Northcote Public Golf Course. It is also managed by Leisure Management Services and has similar building quality onsite.

It has been identified as a more attractive site commercially with preferable contract arrangements and terms.

The addition of the driving range also provides diversification of revenue streams for the operator that are not affected by weather.

The site serves to highlight the importance of appealing contract arrangements and the balance of risk and reward for an operator to encourage investment and ongoing tenure.

Ownership & Operating structure

Council land owned by Hobsons Bay City Council.

Course currently managed by Leisure Management Services

Site Assets

- 9 hole golf course
- Driving range
- Lessons
- Club fittings
- Pro shop

Visitation Volumes

Not publicly available to be identified with operator

Licensing & Regulatory

Liquor license held by Leisure Management Services.

Financial Performance

Not publicly available to be identified with operator

Purpose Effectiveness

The Altona Lakes golf course achieves consistent visitation through the offering of additional golf adjacent services including the driving range.

This serves to increase the value proposition for both visitors and management as it represents an alternative to a 9-hole game as well as a diversification of revenue streams.

Funding Structure | "For Profit" Organisation

Capex	Opex
Hobsons Bay City Council funding for major capital projects.	Run and maintained by revenue raised golf operations by the management company



Public Golf Course

Public Outdoor Space

Community Precinct

Lane Cove Sport & Recreation Precinct

Lane Cove Council, located in Sydney's north have prepared and resolved to lodge a development application for the Lane Cove Sport & Recreation Precinct. The application details the development plans for a new sports facility and community hub adjacent to the Lane Cove Public Golf Course. Construction is projected to commence in early 2023 with completion in late 2024.

Ownership & Operating structure

The precinct project is being managed by Lane Cove Council on council owned land.

Expectation of a commercial tender/s upon completion.

Purpose Effectiveness

The precinct seeks to create an indoor, all-year-round sporting centre and recreation facility with supporting outdoor multi-sport courts that will coexist with the surrounding golf course.

It will serve the sport and recreation needs of multiple generations and lead to increased active participation across a diverse community.

Site Assets

Proposed per the masterplan

- 9 hole golf course *(existing)*
- 5 indoor multi-sport courts
- 4 outdoor multi-sport courts
- Program space for recreation and leisure activities
- Cafe / restaurant including functions
- Multi purpose event spaces
- Expanded car park
- Pro shop
- Golf driving range *(future option)*
- Mini golf *(future option)*

Visitation Volumes



Licensing & Regulatory

No current liquor license held.

Financial Performance

Forecast figures indicate total revenue as follows:
 Year 1 - \$1.88m
 Year 2 - \$1.97m
 Year 3 - \$2.06m

Funding Structure "For Purpose" Organisation	
Capex	Opex
Estimate capital cost of \$47.7m with primary funding coming from Lane Cove Council (\$42.7m), subsidised by NSW Government (\$5m).	Run and maintained by revenue raised through visitors and operations. Revenue streams include rent, hospitality, retail, function room and sports facility fees.

Lesson Learnt

Lane Cove Sport & Recreation Precinct represents the future of shared use and is a one of a kind full service community sport and recreation facility that retains the existing golf facilities.

It is an ideal representation of a council who is looking to support a wide range of community groups and provide opportunities that support increased participation, social inclusion and interaction.

Value is targeted to specific groups with particular focus on female sport participation, people with disabilities, First Nations people and people from culturally diverse backgrounds.

It is, however, dependent on significant capital investment from Council with limited state government funding to subsidise the build.



Cranbourne | Royal Botanic Gardens

Cranbourne Royal Botanic Gardens encompasses a 363 hectare site that is dedicated to addressing biodiversity, community engagement, horticultural displays, scientific research and community education. It is home to the award-winning Australian Garden that showcases and preserves Australia's remarkable flora and is a community hub that thrives on engagement and a diverse offering of public programs.

- Public Golf Course
- Public Outdoor Space**
- Community Precinct

Ownership & Operating structure

Managed by the Royal Botanic Gardens Board Victoria, who is responsible to the Minister for Environment & Climate Change.

Hospitality operator is the Atlantic Group with tender awarded in 2016.

Partnerships with the City of Casey to ensure engagement with local community groups and service providers

Purpose Effectiveness

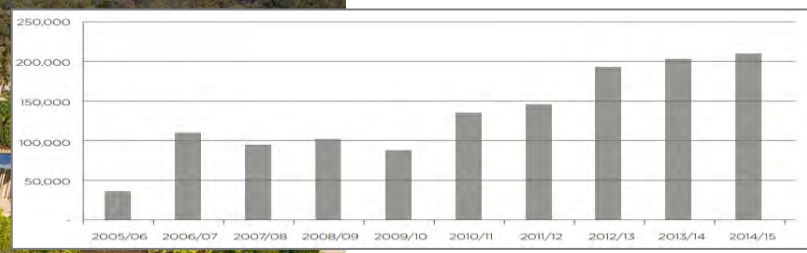
Community engagement has been strong particularly within the access community, local Indigenous communities and local early childhood and primary schools.

Visitor numbers increased significantly after the opening of each stage however, have plateaued in recent years. Feedback confirms the low profile of the site and poor patronage of some events supports the need for greater promotional activities.

Site Assets

- Natural bushland experience through native flora
- Cafe
- Picnic facilities
- Barbeques
- Guided tours
- Walking tracks
- Cycling tracks
- Playgrounds
- Gift shop
- Public toilets
- Disability access
- Function space
- Wedding / photography venue
- Free shuttle bus

Visitation Volumes



Licensing & Regulatory

Current liquor license held by hospitality operator, Atlantic Group.

Financial Performance

Royal Botanic Gardens annual revenue (across both sites) of \$1.45m in 2021 and \$1.89m 2020 for sales of goods and services. *Note: Grant and donation revenue has been excluded.*

Funding Structure "For Purpose" Organisation	
Capex	Opex
State government funding through grants and some philanthropic donations	Run and maintained by revenue raised through visitors
Existing non-government revenue sources include shop sales, retail catering and functions, and some public programs and events.	

Lesson Learnt

Cranbourne Royal Botanic Gardens is a destination public outdoor space that has received significant funding from the State Government due to its high impact on social and cultural outcomes.

It creates a new space that is representative of the natural Australian Landscape and is considerate of First Nations representation and consultation.

The site engages meaningfully with community groups and provides educational opportunities and accessible resources for people from a diverse range of backgrounds.

Appendix 2

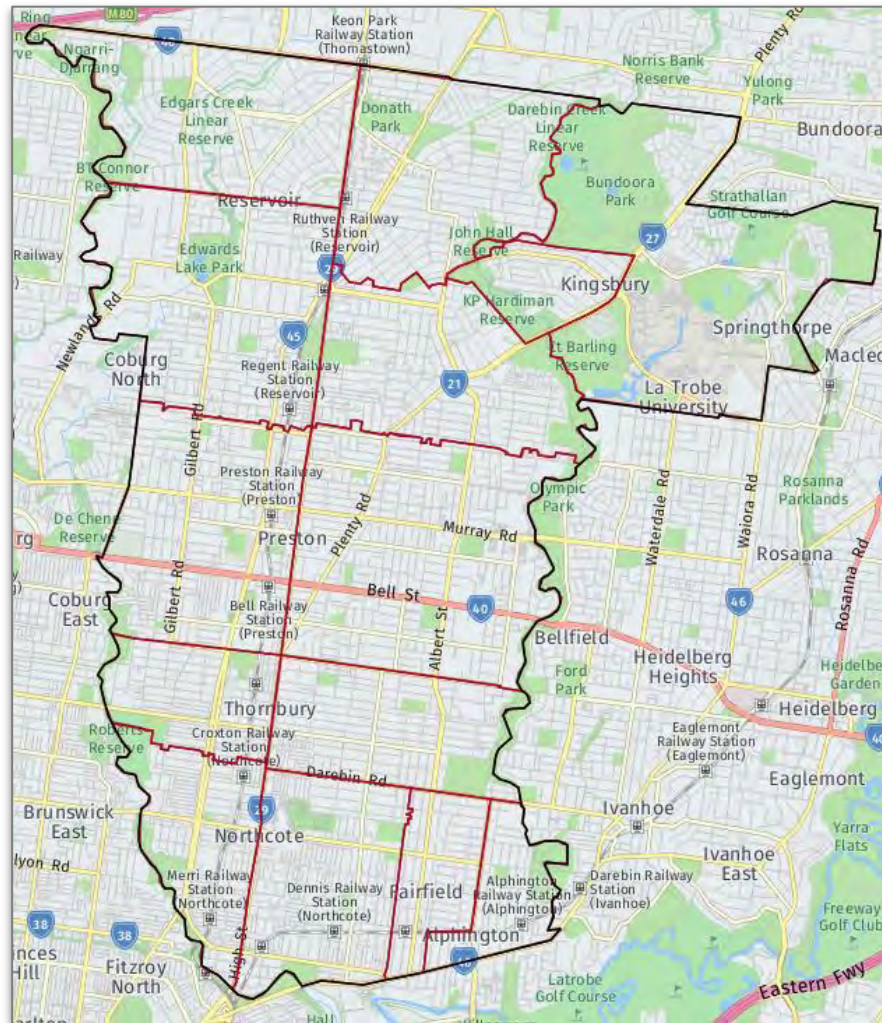
Demographics & New Customer Profiles





Local Area Flyover

Key Demographic highlights



Estimated total population
150,335

Key statistics
48.6% Male
51.4% Female
85% > age of 15

Median age
37

Greater Melbourne	37
Victoria	38
Australia	38

Couples with children
26%

Greater Melbourne	33%
Victoria	31%
Australia	30%

Households renting
37%

Greater Melbourne	29%
Victoria	28%
Australia	28%

Aboriginal and Torres Strait Islander pop.
1%

Greater Melbourne	0.7%
Victoria	1.0%
Australia	3.2%

Households owned or mortgaged
56%

Greater Melbourne	64%
Victoria	66%
Australia	66%

Median weekly household income
\$1,850

Greater Melbourne	\$1,866
Victoria	\$1,802
Australia	\$1,740

Overseas born
31%

Greater Melbourne	36%
Victoria	30%
Australia	30%

Language at home other than English
32%

Greater Melbourne	34%
Victoria	28%
Australia	28%

Medium and high density housing
45%

Greater Melbourne	34%
Victoria	34%
Australia	28%

Lone person households
29%

Greater Melbourne	24%
Victoria	25%
Australia	25%



Customer Profile Summary

Interviews across the different stakeholder groups helped us identify a snapshot of the kind of customers currently using the space as well as what types of new customers the potential activations are likely to bring.

	Base Case Primary Customer	Expanded Customer Base - Targeted Activations		
	Preexisting	New	New	New
Customer Profile	Classic Golfer	Socially Conscious Mother	Environmental Artist	Local Tradesman
Who they are	Mature & active golfer, member of relevant club, who plays regularly with other friends from club	Mother with children in local schools, keen to make a difference socially & interested in connecting with local community	Socially prolific Member of LGBTQIA+ community keen to live financially sustainably and an in harmony with local land and indigenous heritage	New Father keen to let off some steam after work, before returning home to spend time with young family
How they want to use site	Golf Social gatherings (After golf & at night) Community Gardens	Safe path to school Social gatherings with other parents in school hours Casual Golf Connect with indigenous & disadvantaged	Connect with local creek environment & indigenous site heritage Social gatherings (outside of golf hours) Non golf, non competitive activities	Golf Social Gatherings & connection with sites heritage Space to keep kids entertained/meet with family afterwards
When they primarily want to use site	Saturday & Sunday Day 6-9pm 6pm-3pm weekdays	School Dropoff & Pickup hours (Both Pre & Post)	Late Afternoon & Weekend Late morning - late lunch	2-6 pm on a weekday
STERF Focus Area	Commercial Social	Social Environmental	Social Environmental	Commercial Social





New Customer Profile | Socially Conscious Mother

Historically, an aging population have participated in golf. New profiles demonstrate the the diversity of the City of Darebin and display similar interests in shared use of the course.



Socially Conscious Mother *Ali*

Descriptor:

Age: 38 - 45

Combined Household Income: \$180K+

Occupation: Part Time Professional

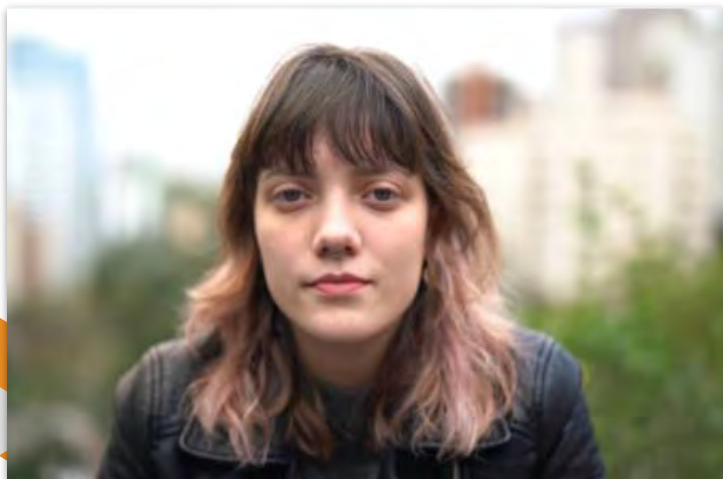
Who am I ?	Shirley is a local mum of two young kids (aged 6 and 4) and has lived in the local area with her husband for 5 years having moved there shortly after her children were born. She is a part time professional and part time caregiver while her husband works full time.
What am I like ?	Shirley comes from a diverse cultural background and prioritises connecting with extended family regularly to share in cultural traditions and to pass this onto her young children. She also enjoys connecting with community groups to keep her young children busy and provide them with different opportunities to learn and grow.
What do I want from the space?	The connectivity of pathways through the space would increase her useability of the course as it connects her to key community spaces including Mayer Park, local schools, CERES and the Merri Creek Trail. A space to picnic with her family on weekends and an opportunity to support local social enterprises and connect with wider community. Activities such as Indigenous Education and environmental rehabilitation would be a great way to keep the kids busy and engaged. She is also interested in learning to play golf casually with some of other local mums while they wait for school pickup.

These profiles have been developed using a combination of demographic data and insights from stakeholder interviews.



New Customer Profile | Environmental Artist

Historically, an aging population have participated in golf. New profiles demonstrate the the diversity of the City of Darebin and display similar interests in shared use of the course.



Environmental Artist Emma

Age: 28 - 35

Combined Household Income: \$100K+

Occupation: Graphic Designer

Who am I ?	Emma is a local resident and they identify as a member of the LGBTQIA+ community. Having grown up in Melbourne they have rented locally with their partner and rescue dog for 2 years. They work primarily from home as a graphic designer.
What am I like ?	<p>They are environmentally conscious and love visiting CERES and the Preston Market to shop locally and sustainably with friends.</p> <p>They are financially prudent and accessible spaces that are inclusive are important to them and their wider network in order to gather and connect sustainably.</p>
What do I want from the space?	<p>Ideally, they would like to see the expansion of green space and in general support a return of the land to the traditional First Nation owners.</p> <p>Outside of this, they would enjoy the opportunity to further explore the space through involvement in environmental restoration projects run locally.</p> <p>They believe accessibility and connectivity to adjacent green spaces including Mayer Park, Abrahams Reserve, Jones Park & Allard Park through the golf course are an easy way to encourage shared use for the community.</p>



New Customer Profile | Local Tradesman

Historically, an aging population have participated in golf. New profiles demonstrate the the diversity of the City of Darebin and display similar interests in shared use of the course.



Local Tradesman Mark

Age: 30 - 35

Combined Household Income: \$220K+

Occupation: Builder

Who am I ?	Lachlan is a builder who works locally on a sub-contractor basis. He grew up in Melbourne and moved to the local area 3 years ago after buying a house for his future family. He lives with his wife and young daughter (18 months) and has another baby on the way.
What am I like ?	He's very busy running his own business and caring for his young and growing family. Following COVID he has become actively engaged with golf and enjoys playing at the local public course with a view to getting more engaged with weekend competitions. He also enjoys social rounds with friends and family on the weekend opting for the local public course due to cost and convenience.
What do I want from the space?	A simple but challenging 9-hole golf course that is perfect for a quick round after work on a weekday afternoon. A driving range to have quick hit would also be great for connecting with local dads as well as a bar for an after hit drink and social gathering place. A area for his children to come and enjoy space while also connecting and learning about its heritage would also have strong appeal.

Appendix 3

Partnership Landscape & Funding Availability





Public Private Partnerships | Common Options

Design & construct partnerships are best suited to the scale of projects City of Darebin are likely to undertake at Northcote. They minimise risk, leverage builders expertise & provide certainty in cost.

	Accountability Split	When Partnership choice is most suitable	What value the arrangement provides initiating partner	Applicability
Public Private Partnership (PPP)	Private sector design, build, finance, maintain infrastructure & provide services.	<ul style="list-style-type: none"> Complex and long-term infrastructure projects Outputs can be clearly defined and measured Scope for innovation Whole-of-life asset management is achievable and cost-effective Strong market interest Opportunities for appropriate risk transfer & bundling of contracts Complementary commercial development 	<ul style="list-style-type: none"> Sufficient scale and long-term nature Complex risk profile and opportunity for risk transfer Whole-of-life approach from integration of design, construction, operation and maintenance over the life of an asset, in a single project package Innovation in delivery Appropriate third-party use of facilities, reducing net cost to council Efficiency of contract management 	<p>Low</p> <p>Current propositions are of insufficient scale to require full PPP approach</p>
Alliance	Council jointly finances & manages with private sector. Private sector design, build, maintain infrastructure & provide services.	<ul style="list-style-type: none"> Complex and high-risk infrastructure projects The solution is unclear or there is a significant likelihood of scope changes A high level of innovation is required Risks are unpredictable and best managed collectively, with costs of transferring risk prohibitive The owner can be closely involved and add value 	<ul style="list-style-type: none"> Cost of adversarial conduct, claims and disputes is eliminated (e.g. the "no blame" culture) Culture promotes innovation Integrated planning, design and construction process with early contractor and consultant involvement 	<p>Low-Medium</p> <p>Shares construction risk, greater appeal but scale remains insufficient to require</p>
Construct Only*	Council design, finance, maintain infrastructure & provide services. Private sector build.	<ul style="list-style-type: none"> The scope is defined and there is little likelihood of scope creep or wholesale changes to requirements Little incentive or need for innovation from the contractor It is desirable and there is sufficient time to complete design documentation before tendering Limited opportunity for bundling services/maintenance and creating whole-of-life efficiencies 	<ul style="list-style-type: none"> Larger pool of potential tenderers which leads to increased competition Greater scope for competitive prices because of design certainty Contract value is set before construction starts 	<p>Medium-High</p> <p>Cost effective way to deliver on simple designs, with limited risk to council</p>
Design & Construct*	Council finance, maintain infrastructure & provide services. Private sector design & build.	<ul style="list-style-type: none"> The council's requirements are tightly specified before tender or do not change Council is best-placed to manage most project risks Limited opportunity for bundling services/maintenance and creating whole-of-life efficiencies 	<ul style="list-style-type: none"> Single point of accountability for design and construction Fixed price contract Potentially, reduced overall project cost because the Contractor has the opportunity to contribute construction experience into the design, resulting in innovation and efficiencies 	<p>High</p> <p>Risk minimisation that also leverages contractors expertise</p>
Managing Contractor*	Council finance, maintain infrastructure & provide services. Private sector design & build under council management.	<ul style="list-style-type: none"> Complex or high-risk projects with uncertain scope, risks or technology A degree of expert council input is available Early contractor involvement is beneficial 	<ul style="list-style-type: none"> Flexibility in delivery to manage uncertain risks Maximising council input to manage risks where appropriate Managing contractor is incentivised to achieve cost and schedule targets 	<p>Medium</p> <p>Strong control but requires council expertise</p>

PwC - Commer

*Council can either provide services themselves or choose to seek out other private sector providers focused on operations to take over provision of services once build is complete.



Operating Contract | Best Practice

LMS had both a course lease & a management contract concurrently with the City of Darebin council. They were clear test case for understanding contract appeal & ability to deliver on goals of both parties.

	Lease	Management Contract
Overview	A lease arrangement is an arrangement in which an operator rents a facility from a property owner, in this case Council. The operator reports to the client based on items agreed and the operator often has final say in decisions relating to operations. Capital costs and repairs remain the responsibility of the property owner.	A management agreement is an arrangement in which an operator manages a golf course or leisure facilities, reporting to a property owner, in this case Council. Typically the operator is compensated through a base management fee and / or a revenue based incentive management fee plus agreed upon reimbursable expenses. The operator submits to the client annual budgets and detailed monthly financial statements and is responsible for minor capital works onsite including maintenance.
Key features	<ul style="list-style-type: none"> • Liability for capital repairs and property matters rests with Council • Less control for the property owner • Most security and least amount of oversight • Property owner is only concerned with maintaining infrastructure • Longer term contracts 	<ul style="list-style-type: none"> • These agreements provide more flexibility and control for the property owner • Requires oversight from Council to ensure enforcement of all contract terms • Operator is responsible for capital costs, workforce costs & marketing and promotion of the business, maintenance of the course and grounds and procurement of major capital projects (if authorised and paid for by the owner) • Risk lies with the management company (e.g. tree damage etc) • Minimal reward for the operator • Shorter term contracts
Incentives	<ul style="list-style-type: none"> • Encourages increased risk taking, investment and effort for the operator as all profits return to them • Longer term contracts allow increased connection with the community • Economies of scale through multi-course operators 	<ul style="list-style-type: none"> • Increased oversight from Council and control over operations of the course • Incentivised growth due to profit sharing tied to revenue • Economies of scale through multi-course operators • Clear expectations around course management standards
In practice	<ul style="list-style-type: none"> • Higher level of both risk and reward for the chosen operator • Risk due to increased expectations and management of the property on the owner • Increased incentives to invest due to extended lease lengths • Less control for council in enforcing minimum standards 	<ul style="list-style-type: none"> • The margins are so thin at course that small unexpected events can wipeout earnings and make the space highly undesirable to operate in a growth mindset • Shorter term contracts don't incentivise investment in the course by the operator • Limited profit margins for the operator due to the structure of the contract • Contractual elements not enforced by Council

LMS' strong preference for lease, and willingness to invest in course under those conditions, compared with a lack of desire to bid for new management contract is a clear demonstration of vendor preference and should be considered when seeking to attract new vendors to space.



Funding Availability

Identification of Federal & State departments, including relevant policy area, who could provide funding support, once City of Darebin demonstrates its ability to help them achieve their objectives.

Federal Government

Department of Climate Change, Energy, The Environment and Water

- Investment to protect and restore naturally occurring environment
- Climate change response
- Protect water resources

Department of Education

- External learning opportunities e.g. Indigenous education
- Access to green spaces

Australian Institute of Aboriginal and Torres Strait Islander Studies

- Preserve cultural heritage
- Promote collaborations
- Fund learning opportunities and inclusive spaces

Australian Institute of Health and Welfare

- Improving the health and wellbeing of Australians
- Access to community spaces for physical health benefits

Australian Sports Commission

- Support and investment in sport
- Encourage participation
- Invest in inclusive programs to increase accessibility

National Indigenous Australians Agency

- Work in the delivery of programs and services for Aboriginal and Torres Strait Islander people
- Assistance in design & implementation of an education centre

State Government (Vic)

Department of Education and Training

- School Education Programs and Support
- Early Childhood Education
- AMES Australia for newly arrived migrant support

Department of Environment, Land, Water and Planning

- Environment and Climate Change support
- Local Infrastructure to build stronger communities
- Planning around integrated land use & urban development
- Water and Catchments to ensure safe, sustainable and productive water resources

Department of Families, Fairness and Housing

- Children, Families, Communities and Disabilities reform projects
- Multicultural affairs and social cohesion support
- Equality support
- Veterans support
- Youth support
- Women's policy support

Philanthropic (*Snapshot*)

1. Sports Charities

- Local Golf Clubs, Golf Australia, Australian Sports Foundation Limited, Disability Sport and Recreation, Reclink.

2. Environmental Groups

- Friends of Merri/Bracken creek, Australian Plants Society Victoria, Darebin Parklands Association, Cool Australia.

3. Social Enterprises & Groups

- Wurrindjerri Corporation, Unlock Northcote Golf Course, Darebin Ethnic Communities Council, Bridge Darebin.

Typical Conditions

Demonstrate ability to deliver services that respond to issues in the community supported by a comprehensive service delivery model.

Demonstrate understanding of unmet need for the funded activity in an identified community or target group aligned with priorities of department.

Demonstrate how implementation of your proposal will achieve the objectives for identified stakeholders, in particular the value for money in its delivery format.

Demonstrate experience in effectively developing, delivering, managing and monitoring activities to achieve objectives for all stakeholders.

Demonstrate organisation's capacity & capability to deliver the objectives, in particular evidence of strong governance processes.

Appendix 4

Facility Review and Building Condition Assessment



Part 1 - Executive Summary



Executive Summary



Figure. The Age, Melbourne Northcote Public Golf Course Aerial View

City of Darebin engaged PwC to undertake a Northcote Public Golf Course Facility Review and Building Condition Assessment. Darebin Council is seeking to understand the existing conditions of the buildings on the site, and to understand the level of capital funding required to maintain its assets and upgrade its buildings for use as a shared community facility.

Northcote Public Golf Course (NPGC) and its community infrastructure play an important role in servicing a wide range of community needs. It's ability to provide flexibility, promote shared use and attract partner investment make them a critical component to Darebin Council's existing recreational sporting facility network.

Where possible, priority asset lifecycle renewal and minor capital works should be focused on to improve the overall facility condition and accessibility of existing facilities. Building renewal will provide an opportunity for Darebin Council to build on existing provision and continue to the delivery of facility services to club users and other community groups.

The building condition assessment summary condition profile and lifecycle data completed in this report highlight the overall condition rating of each asset classes/categories. This is supported by the estimated life cycle renewal timeframes and the capital funding requirements using a standardised building condition assessment rating matrix which is adopted in the industry across the local government, health and social sectors in Victoria.

Moderate level of building upgrades (construction of new or major refurbishment works) are recommended over the next 5 years. This will allow the Council to enhance overall facility/building condition, and reduce end-of-asset-lifecycle building capital works over the next 10 years.





Executive Summary



Based on the building condition assessment data and asset lifecycle cost forecast, PwC recommend that capital funding of at least \$630,000 be allocated between 2023 and 2025 to undertake asset lifecycle renewal works. This cost estimation excludes cost escalations and owner's Contingency for scope change items and risks identified by the Owner and/or Darebin City Council.

In addition, we estimated that within the next 5 years, the Darebin City Council will need to budget for a non-discretionary NPGC building capital works funding of at least \$825,000 to improve the asset condition meet the growing demand in shared facility use outlined in the the Darebin City Council 2022-32 Asset Plan.

In developing the recommended NPGC minor capital works list, PwC considered the existing building asset conditions, and evaluated with the key opportunities identified from asset review and facility gap analysis. A recommended preliminary minor capital works program with indicative implementation timeframe are included in part 5 of this report and are grouped into the Darebin Council capital funding categories aligning to definitions within the Darebin Council Asset Plan 2022-32.

Documentation made available by Darebin City Council in this review included the Strategic Asset Management Plan and some of NPGC building operations related records, e.g. AESMR reports and the Asbestos Assessment Reports. Although no major compliance issues were reported in this facility review, asbestos within the core structures and building fabric will require specific management should any building works be undertaken.

Figure. City of Darebin Northcote Public Golf Course



Recommendations



Darebin City Council's NPGC facilities and building assets play an important role in delivery of services to the local community into the future in a cost-effective way, and achieving and maintaining the goals of the Climate Emergency Plan. The local community expects Council to be able to respond to emerging needs of a diverse community including access to asset and NPGC facilities that meet the communities' diverse needs. As NPGC assets & facilities continue to age, more investment in asset maintenance and renewal expenditure will be required to ensure that the current levels of service enjoyed by the community continue to be delivered. For continuous improvement, there is a need to continually improve asset management systems and processes to ensure that the performance of ageing NPGC building/assets are monitored and the right level of assets are renewed at the right time and capital cost.



Key asset decision making principles were developed by Darebin City Council in July 2022 via extensive stakeholder & community engagement processes, which identified that the asset investment strategy needs to align with the following top three objectives. Relevant to this NPGC facility review and building condition assessment, Darebin City Council shall continue to prioritise the renewal of its aging facilities; continue to optimise assets and cost through effective and timely maintenance; and manage impacts of population changes and rationalise, re-purpose, modernise and/or build new spaces where they are essential to support growth. Below outlined are a list of key recommendations highlighted for planning considerations.



Figure. NPGC Community Pavilion Hub Redevelopment Artist Impression

1. Darebin Council should consider improving amenities, accessibility, building maintenance level and overall condition of the existing NPGC buildings.
1. Darebin Council shall adopt a best practice in NPGC building asset management to leverage a whole-of-lifecycle approach and balanced with risk-criticality-benefits realisation profiles.
1. Darebin Council should seek the opportunities of investing in facility's commercial upgrade to attract additional visitors and increasing venue utilisation rate. This is in addition to the recommended building asset renewal capital works.
1. NPGC essential amenities are considered as a priority upgrade option meeting the relevant standards and regulatory codes, as this will be required to continually meeting player and commercial use.
1. Prioritised asset renewal of deteriorating assets and staged facilities upgrades are considered necessary, and should be provided with capital funding to address existing facility gaps and manage long term risk profiles.
1. Darebin Council should consider investing in onsite renewable energy generation, and implementing other built environment sustainability measures in future facilities upgrade and asset renewal program.
1. Minor capital works be considered for the external lighting upgrade and increasing CCTV surveillance installation to improve safety of shared-use open space at the golf course grounds and adjacent external car park spaces.



Part 2 - Project Overview



Introduction



The Northcote Public Golf Course site is located on approximately 25 hectares of Council owned land adjacent to the Merri Creek, Mayer Park and Normanby Avenue. The site is within the area bounded by Leinster Grove, Beavers Road, Merri Creek and Normanby Avenue (see Figure). The site of the golf course is Council-owned land and is currently leased to Leisure Management Service and Northcote Golf Club as a nine-hole public golf course with a contract in place until 30 June 2022.

During the COVID-19 pandemic, and when the golf course had paused their activities, the community petitioned to Council to allow use by the wider community, where it became a popular destination for different uses including walking and picnicking. This triggered a discussion within Council to investigate shared use of the site.

According to a previous council open space strategy study completed by SCC, Northcote Golf Course catchment area which includes Northcote Public Golf Club and the adjoining Mayer Park make up the largest council owned tracts of open space. It is understood that within the Northcote West local catchment area all households have access to public open space within 500 metres. A future undersupply of open space is anticipated with 15.7 square metres of open space per capita projected at 2028. This is due to the levels of population growth and concentrated apartment development.

There has been a previous redevelopment proposal submission to the Council, which proposes the construction of a multi-use facility on the site of the current Northcote Golf Club Clubhouse (NGCC). That proposed redevelopment plan aims to “Investigate feasibility of a new multi-purpose building between park and golf course. That interested local groups who advocated for the planning and construction of a multipurpose community hub building receiving strong community support..

In this building activation facility review consultancy, we partnered with two subconsultants. Reduxo and Genus Advisory completed a building condition assessment and evaluated various building activation opportunities’ capital investment scenarios. This work has been supported by a desktop review of the NPGC facility & community infrastructure to identify key findings on the existing asset management practices. A facility gap review was also undertaken to identify key issues or areas concerning the overall fit-for-purpose of a shared use community facility.

Figure. City of Darebin, Northcote Public Golf Course Business Case Consultancy Briefing Aerial Map

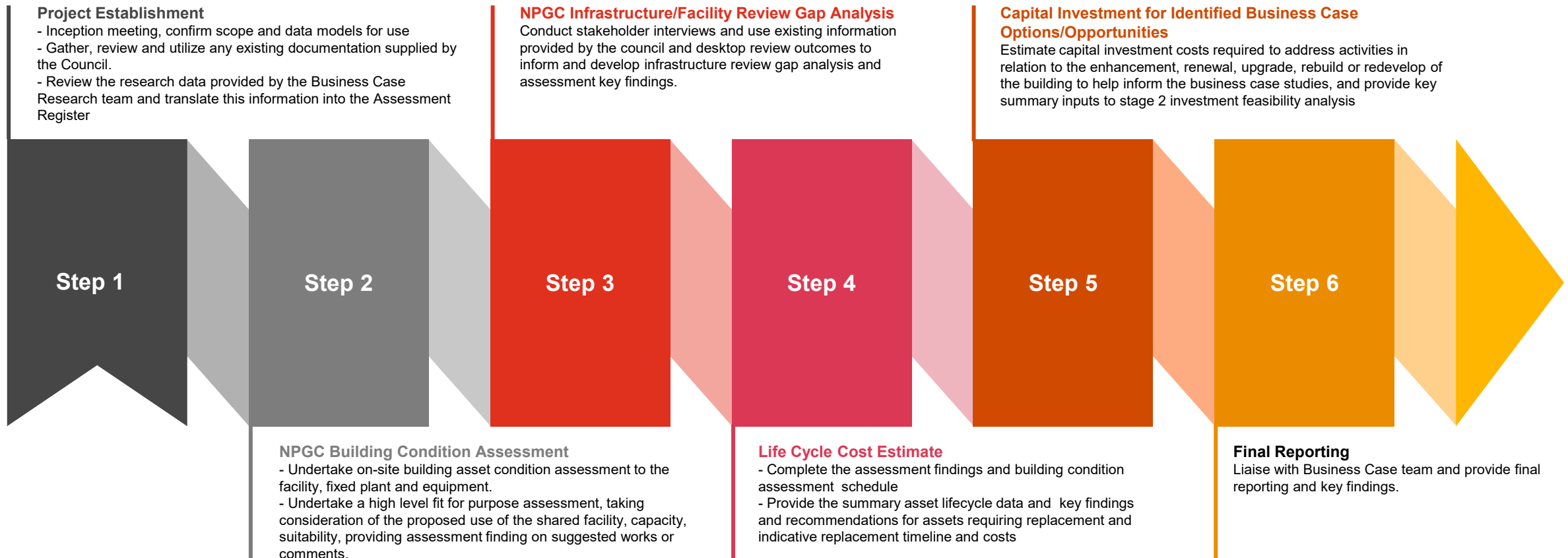


Project Methodology



Our project approaches were grouped into six steps. During project establishment, we assessed a list of scope requirements with internal stakeholders and derived a Request for Information. The flow chart and key sections below identifies the scope of services forming the facility review & building condition assessment.

The project also undertook site inspections, fit for purpose assessment and facility gap reviews based on the desktop analysis, as well as the client provided information. The facility review covers asset areas such as NPCG's buildings, existing shared use facilities, amenities, car parking, site access, and assets in terms of the suitability in meeting community needs and services expectation. Subsequently, key findings and high level capital investment options along with building asset lifecycle costs form the final deliverables to inform subsequent use and feasibility analysis.



Part 3 - NPGC Building Condition Assessment



Desktop Information Review and Stakeholder Consultation



This NPGC Facility Review and Building Condition Assessment has been developed with inputs from key stakeholders: the Operations team, Golf Club key representatives and information provided from the Council. Respondents from the stakeholder consultations were requested to consider current use of NPGC Building/Facilities and assets from a selection of questionnaires (attached as Appendix).



Figure. Darebin City Council Community Infrastructure, Open Space Assets

Two consultation sessions were conducted with the Council's Buildings Management team and the Northcote Golf Club representative(s) (via MS Teams) on how the buildings are currently used, challenges, impact and opportunities with the existing operations of facilities, how future capital investment may enhance the commercial services offering, how the condition of the buildings support any new services or offering that might be possible at the NPGC site, and finally how these may influence future community facility provision.

The stakeholder consultation comments have been summarised and transformed into qualitative outputs in relation to the fit-for-purpose of the existing NPGC facilities in the following three categories:

- Limitations of existing NPGC facilities and amenities
- Perceived facility gaps in NPGC buildings and asset capital funding provision
- Opportunities/Challenges for NPGC facilities & asset enhancement

Existing NPGC building assets are original built form and have not had substantial renewal or upgrades in the last 5 years. PRO-Shop and Club-House buildings do not appear to have adequate space configurations to meet the needs of large community event activities.

From desktop studies, it is also noted that Melbourne Water has recently started an increased maintenance program of the litter trap on Bracken Creek and a review of the efficiency of the trap, and the NPGC Operator is currently working with Melbourne Water and the Darebin City council to replant the area around the litter trap with native plants and grasses. If further investigations or stormwater management is deemed necessary, a stormwater management assessment is suggested to be done by the relevant specialist consultant.



NPGC Building Condition Assessment Overview



For this NPGC Business Case Building Activation Facility Review, a building condition assessment was undertaken of the Northcote Golf Course buildings.. The building interiors, internal fit-outs, space configuration, furnishing, and amenities were broadly of variable condition with some facilities observed as being in poor condition.

The Darebin Council has previously completed an Asbestos Assessment, the specialist consultant reported hazardous asbestos materials are presented in the original building construction. The presence of asbestos contaminated material needs to be considered within any future building works.

Building Fabrics, Structure and Essential Services

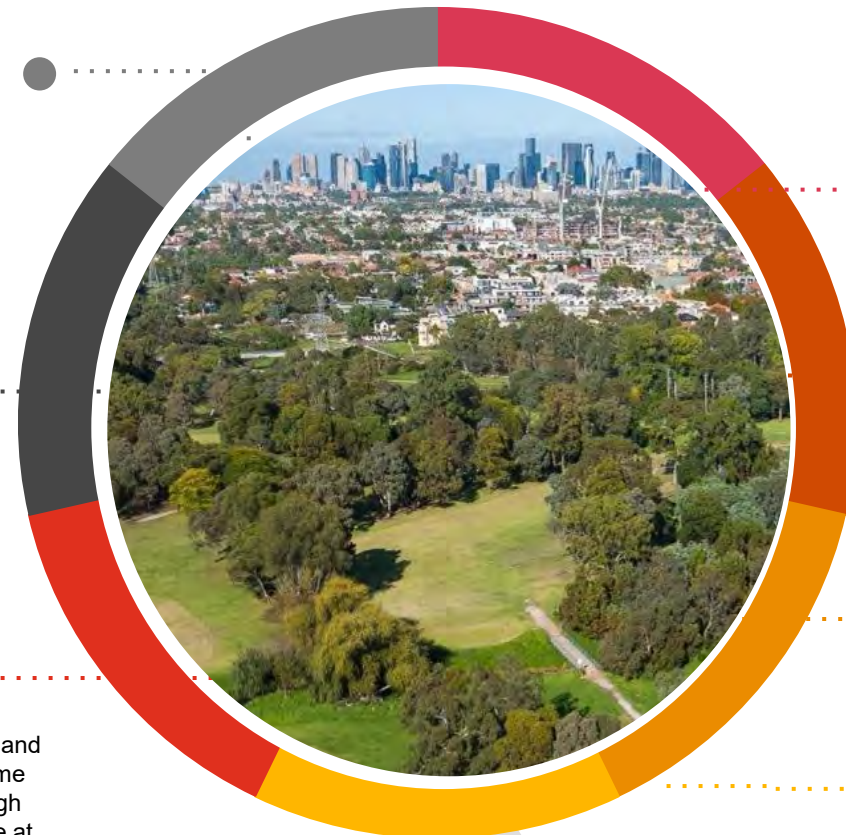
Multiple visible cracking across internal and external structures throughout the facilities and outdoor space. Recommend to engage a structural engineer to assess the cracks and building foundation, and provide a detailed structural inspection report. Club house roof cladding and cladding are deteriorating, replacement and upgrade works needed in next CAPEX planning cycle. It is inadequate for any sort of repurposing because of layout and age, so retention or demolition for a new facility are the key options. In general the building is in fair-to - poor condition, and requires substantial renewal and upgrade works.

Kitchen & Cafeteria Space

The cafeteria area is currently part of the NPGC Pro-Shop. The Pro Shop space is poorly configured. There is adequate space to fill out additional café fit-out for instance: bar counter, dishwasher, refrigerated food display cabinet and some extra appliances could be incorporated, but there is not adequate space for a commercial size kitchen to serve a large group of patrons or events functions. The lounge area has capacity to seat up to max 20 people by estimation if retail space is to remain.

Car Park

The existing car park has been designed with 56 parking spots, and the access to the car park from the main street is adequate. Some additional parking spaces allocations are recommended, although there are council free parking along Normanby Avenue. Signage at the car park entrance is missing.



Amenities & Toilet

The overall condition of these amenities is considered as poor and not meeting the current standards. In the near future they will likely require refurbishment and upgrade.

The existing bar space and equipment would need to be doubled to cater adequately for increased demand.. The current bar has very little storage space, no ice machine, glass washer or beer & pre-mix dispensing facilities. It really only caters for pre-mixed and pre-prepared drinks.

Club-House Space

The Club House has a late 1960s internal layout which has been kept and repurposed, however, it is limited in size. It could cater for up to 80 ppl for dining or 100 in a stand-up cocktail event. Kitchen and bar upgrades would be crucial to effective larger use. There is adequate external space to the south of the building to incorporate a formal open space. Additional adequate fire detection, emergency lighting and EWIS is required in addition to HVAC.

Outdoor Space

Outdoor space is suitable for repurposing to include an external events option

Storage Facility

Although access was not possible at site inspection it appears to be in fair condition. It is used as landscape maintenance storage, it is estimated to be 250 sqm, and co-shared with the golf carts charging stations.

NPGC Building Condition Assessment Condition Profile Summary



In the 2022-2032 Asset Plan, Darebin City Council stated that council will be finalising a General Building Condition Audit (GBCA) across their building asset portfolio, to provide up-to-date condition and remaining life estimates for all buildings and their respective components. In this project engagement, a similar facility review condition audit method was applied using an industry standard approach to define the condition assessment rating and remaining useful life of the asset. Broader asset related issues and decision-making principles identified in the Asset Plan are intended to inform the prioritisation of non-discretionary and discretionary funding.

In general, it is acknowledged that asset renewal forecasts of different asset classes are different due to the variability in decay profiles and unit cost structures. The level of confidence in any building condition data driven lifecycle renewal forecast is proportional to the quality and accuracy of the supporting asset data and assumptions made.

Asset Category	Overall Condition Rating	No. of Assets Count Qty	Average of Textbook Asset Lifespan
Building Fabric	Fair-to-Poor	148	27
Electrical Lighting & Power	Fair	37	13
Essential Building Services (Air Con, Plumbing, and etc.)	Fair-to-Poor	33	20
Fire Protection	Fair	10	14
Furniture & Fittings	Poor	2	10
Kitchen Equipment	Fair-to-Poor	1	15
Safety Equipment & Security	Fair	4	20
Structure	Fair-to-Poor	2	25

Table - NPGC Average condition ratings across each asset category



NPGC Building Asset Lifecycle Renewal



The Darebin City Council Asset Plan 2022-32 noted that the Council will commit to prioritising the renewal funding of its existing building assets before allocating funds to any discretionary projects relating to new assets or expansion or upgrade of existing assets. Darebin City Council determined that the key asset related issues and decision making principles needed to prioritise replacement and fixing of existing assets instead of creating new ones. Other priorities including easier transport access to improve connectivity to the city and investing in alternative energy sources for Council assets.

In both FY 2020-21 and 2019-20 maintenance expenditure and budget was close to \$270,000 per annum funded across reactive maintenance, repairs and golf course operations to meet the minimum level of maintenance expectations and compliance requirements.. Minor capital works funding for asset renewal work(s) is deemed as non-discretionary capital expenditure should be allocated within the annual capital works program. Darebin City Council should consider prioritising asset investments to ensure the NPGC facility is capable of ensuring public health and safety of the community, managing sustainability issues and compliance with statutory obligations.

Key factors that will enable Darebin City Council achieve its asset objectives are summarised below:



1. Darebin City Council could utilise a ten year NPGC building asset renewal forecast to inform the next 5 years Capital Works Plan and the annual budget development process.
1. The 2022-2031 10 years NPGC asset renewal forecast should provide a summary of funding requirements and be regularly updated with asset condition assessments to determine the remaining life data of various asset classes.
1. To optimise expenditure within constrained capital budgets, Darebin City Council should used a risk based approach to prioritise projects across its long term works program.
1. It is estimated that NPGC will need to undertake approximately \$1.5M in capital works over the next ten years to appropriately maintain and renew the existing assets. Investment in building maintenance, operations and renewal of existing assets will need to be balanced by investment in new assets to meet current and future demand.
1. Backlog maintenance and defects maintenance work also needs to be addressed on a proactive basis to maintain assets to a desired condition and benefit users of NPGC for the longer term.

Figure. Northcote Public Golf Course Aerial View










NGPC Building Asset Lifecycle Renewal Forecast

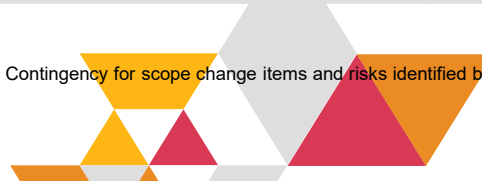
The primary objectives of end of lifecycle asset renewal is to uplift NPGC asset conditions from the current level of 'fair-to-poor' or 'poor' grade to a more sustainable & efficient level of 'good-to-very good'. This uplift in asset condition aligns to the objectives of the Darebin Council 2022-32 Asset Plan. Capital funding categories and definitions for NPGC asset lifecycle renewal are listed in the appendices to this report.



In the table below, preliminary capital expenditure estimates are provided to assist with the Darebin City Council asset planning. Based on the building condition assessment data, we have estimated that within the next 3 years - starting from early 2023 to end of 2025 -at least \$630,000 capital expenditure is required to maintain the existing buildings' within compliance requirements. In addition, we estimate that within the next 5 years, the Darebin City Council should consider providing for capital expenditure funding of greater than \$825,000 for Non-discretionary Renewal & Upgrade.

Asset Class	Estimated Annual Renewal Costs							Section Total
	2023/2024 *	2025	2026	2027	2028	2029/2030	2031	
Building Fabrics 	\$116,000	\$14,000	\$19,000	\$4,000	\$0	\$485,000	\$9,000	\$641,000
Furnitures & Fittings 	\$50,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$55,000
Essential Services and Electrical & Lighting 	\$80,000	\$230,000	\$50,000	\$25,000	\$50,000	\$0	\$0	\$435,000
Building Structure 	\$134,000	\$0	\$0	\$0	\$50,000	\$0	\$166,000	\$350,000
Safety & Compliance (Including Fire Protection, and Security) 	\$0	\$4,000	\$54,000	\$40,000	\$0	\$0	\$0	\$98,000
Annual Required Expenditure	\$380,000	\$248,000	\$128,000	\$69,000	\$100,000	\$485,000	\$175,000	\$1,580,000
Cumulative Required Expenditure		\$628,000		\$825,000			\$1,585,000	

*These cost estimations excluded the operating costs and operating spares, cost escalation, owner's Contingency for scope change items and risks identified by the Owner and/or Darebin City Council. Applied Darebin City Council Capital Funding Categories are attached in the Appendix section.





NPGC Facility Gap Review

A site audit by specialist facilities assessor(s) was conducted assessing existing community services and facilities at NPGC, and identified the conditions, service capacities and fit for purpose state of the assets. The facility gap review then considered the combined use of NPGC facilities and/or community infrastructure, with the view that collectively NPGC facilities could be providing shared-use facilities and services for changing needs in the local community. We have identified some 'gap points' for consideration when planning for the future building upgrades and the existing NPGC assets renewal. A number of limitations in regard to current NPGC facilities were also identified in parallel with the stakeholder consultations and desktop reviews. The recommended minor capital works to help address these gaps are provided with some indicative capital expenditure estimates to assist with forward planning. It is noted the figures provided are indicative cost estimates with a confidence of plus or minus 50%, which is appropriate for early stage CAPEX budgetary purposes only.



Figure. City of Darebin Community Infrastructure, Outdoor Space Assets

- 1. Lack of social & community spaces:** according to the clubs and consultation participants, the provision of social and community spaces within the Northcote Golf Club area is lacking. Shared community spaces contribute significantly to Northcote Club culture, social interaction. It is important to consider providing social community spaces in order to support commercial operators to generate appropriate revenue and build sustainable use.
- 1. Quality of existing facilities:** Most of the existing NPGC facilities have been described by tenant clubs as not appropriate to meet their needs. Insufficient and outdated facility provision could be impacting the growth of the clubs and their ability to attract new members.
- 1. Facilities renewal and upgrade:** The focus for the facility should be continued venue renewal and improvements to improve compliance and accessibility. Long-term renewal of off-course amenities will be required to continue to meet player and future event requirements and potentially provide additional capacity for additional indoor events.
- 1. Gender equal facilities and wheelchair accessible amenities:** Current amenities do not comply with the Disability (Access to Premises Buildings) Standards 2010 as a shared use venue or community facility. A range of toilets including standard, unisex accessible and ambulant toilets will be required for a shared community purpose.
- 1. Lack of storage facility:** There was an consensus from the golf club and golf course operator about the lack of storage within existing venues and this is considered a barrier for growing participation and managing club programs. Storage also impacts venue functionality, with areas including accessible toilets, first-aid rooms and change rooms acting as pseudo storage areas, reducing the ability of shared use facilities to operate.
- 1. Playing surface condition & safety:** Northcote Golf Course ground conditions were not highlighted as a major issue by respondent clubs. Facility condition auditing supported this finding for the majority of club occupied sites, with some walking pavement pathways to external golf grounds and outdoor areas needing renewal works.
- 1. Outdoor lighting and golf course security protection:** A common issue raised by respondent clubs was the current level of grounds & car park lighting to support events and community activities. Although there is a lighting infrastructure at the adjacent Mayer Park sports ground, the level and performance of lights is of variable quality.

Recommended NPGC Minor Capital Works



The table below identifies recommended minor capital works, uncovered through site inspection, to help address the facility gaps and improves overall conditions. These recommended works are provided with some indicative capital expenditure estimates to assist with forward planning. This set of recommended works are in addition to the Asset Lifecycle Renewal Works as typically, the lifecycle renewal cost estimates indicated on slide 19 were based on the building condition assessment results and estimated remaining useful life of the particular assets. It is noted the figures provided are indicative cost estimates with a confidence of plus or minus 50%, which is appropriate for early stage CAPEX budgetary purposes only.

Recommended NPGC Facility & Building Capital Works	Indicative CAPEX Only	Suggested Timeframe	Capital Expenditure Categories	Descriptions	Subtotal
Carpet tiles replacement, cabinetry, joinery & vinyl flooring renewal	> \$125,000	12-24 months	Infrastructure - Non Discretionary Maintenance and Operations - Upgrade	Enhancements to existing asset to provide a higher level of service	Infrastructure, Non Discretionary Renewal >\$560,000
Renewal & Upgrade Fire Protection Equipment and System	>\$75,000	12-36 months	Infrastructure - Non discretionary renewal	Recurrent expenditure that is continuously required to provide service	
Walking Pavement and surrounding walking track condition improvement	>\$75,000	12-18 months	Infrastructure - Non discretionary renewal	Returns the service potential or the life of the asset up to that which it had originally	
Security and CCTV system Installation Across the Facility and Surrounding Premise	>\$160,000	12-24 months	Infrastructure - Non discretionary renewal - Expansion	Extends or expands an existing asset at the same standards as is currently enjoyed by residents to a new group of users	
Improve existing shower facility and expanding toilet amenities with wheelchair accessible features, might require further building & plumbing works	>\$125,000	12-24 months	Infrastructure - Non discretionary renewal - Upgrade	Enhancements to existing asset to provide a higher level of service	
Expansion and upgrade maintenance & golf carts storage facility	>\$65,000	12-24 months	Infrastructure - Discretionary Growth - Expansion	Extends or expands an existing asset at the same standards as is currently enjoyed by residents to a new group of users	Infrastructure, Discretionary Growth >\$215,000
Improve Outdoor Open Space Access, Fixtures, Sail Shade Structure and Fencing	>\$150,000	12-36 months	Infrastructure - Discretionary Growth - Upgrade	Returns the service potential or the life of the asset up to that which it had originally	
Backlog Maintenance Items Allowance (Building Services Equipment, Gutter, Pumps, Switchboards testing, and other)	>\$25,000	12-24 months	Operations - Discretionary Growth - Maintenance	Ongoing work required to keep an asset performing at the required level of services	Operations, Discretionary Growth >\$100,000
Car Park Signage Improvement	>\$25,000	12-36 months	Operations - Discretionary Growth - Upgrade	Recurrent expenditure that is continuously required to provide service	
Building defect maintenance across the facility including further building structure defects assessment	>\$50,000	6-12 months	Operations- Discretionary Growth - Maintenance	Creates a new asset that provides a service that does not currently exist	
Rainwater tank and irrigation system to improve building sustainability rating	>\$80,000	12-36 months	Sustainability - Discretionary Growth - New	Creates a new asset that provides a service that does not currently exist	Sustainability, Discretionary Growth >\$230,000
Solar Power System (100kW capacity)	>\$150,000	12-36 months	Sustainability - Discretionary Growth - New	Creates a new asset that provides a service that does not currently exist	

Table. Capital Investment Estimation for Business Case Options

* This high level CAPEX indicative cost estimation is limited to that deemed necessary to provide cost to the level of accuracy described in the report for the Project and within the agreed scope of work. The CAPEX estimation are general indications only. Accordingly, it is not suitable to use for design and/or construction purposes, which would require additional scope definition, detailed design and preparation of detailed specifications. PwC recommend expert third party verification be sought to confirm the accuracy of the costs before embarking on any Project. This indicative cost estimation has been developed and has a confidence of plus or minus 50%, which is appropriate for only early stage CAPEX budgetary purposes only. These cost estimations exclude operating costs and operating spares, cost escalation, owner's Contingency for scope change items and risks identified by the Owner and/or Darebin City Council.

Part 4 - Asset Management Review & Findings



NPGC Asset Management Review Summary

Over the previous 5 years to 2022., there hasn't been major building upgrades or significant refurbishment works undertaken for NPGC by Darebin City Council. Additionally, there is no dedicated asset management plan and/or capital works program for NPGC, with the assets are observed broadly as being in 'fair-to-poor' condition. With increased asset information and lifecycle forecasting, there are opportunities for asset investment and funded maintenance programs to promote renewal and refurbishment for NPGC. Key areas of focus for asset management enhancements include the following areas.

Asset Planning & Capital Funding

- Darebin City Council has not maintained a capital works and asset renewal program for Northcote Public Golf Course. Asset condition has subsequently degraded and now requires capital investment to improve condition to a contemporary standard.
- City of Darebin Council could to play an integral role in the Northcote Public Golf Course asset management allowing the provision of ongoing maintenance and capital investment to meet demand in services.

Community Infrastructure Asset Performance

- Northcote Golf Course asset management practices and investment decisions does not apply a data driven approach, leading to variability across asset performance, infrastructure services planning and life cycle funding.
- A clear definition of desired asset performance should be established to form the baseline of proposed maintenance, refurbishment and renewal activities.
- Building upgrades and expansion (construction of new or co-located buildings) could be required over the next 1-5 years to ensure NGPC facilities meet contemporary design standards and support the delivery of services.



Asset Operations & Maintenance

- Limited documentation around planned maintenance activities was observed during interviews and asset inspections.
- A mix of reactive and planned routine inspections and maintenance is recommended to be maintained to ensure buildings are safe for use, compliant with relevant statutory regulations.
- A review of any maintenance contracts should be undertaken to ensure alignment of maintenance requirements to meet statutory regulations.

Asset Data and Lifecycle Decision

- Maintenance expenditure for the NPGC is funded by the Council, on average it was budgeted to approx \$270,000 per year in the last three financial years.
- Further work should be undertaken to develop asset maintenance and renewal plans to maximising asset performance at the lowest whole of life cycle cost.
- Long term building maintenance and renewal programs will enable Council to renew and replace building elements when they fall due for renewal.



NPGC Asset Management Opportunities

Darebin City Council is the custodian of the NPGC facility & building assets, and is responsible for the stewardship of these assets for the benefit of current and future generations. From the NPGC Building Condition Assessment and Desktop Review, we identified a number of emerging building asset management opportunities. Whilst these opportunities will all have competing priorities for implementation, they could enable, in the longer term, NPGC to realise asset management benefits and social-economic values.



Ageing building and optimisation of NPGC facilities usage

- Existing NPGC facilities are ageing buildings and will require continued capital investment in maintenance and renewal to ensure they are maintained in a safe and operable condition
- Current NPGC buildings are underutilised and/or no longer fit-for-purpose if they do not meet the requirements for the services they are intended to provide, or industry standards have changed
- The older buildings could be co-located with other community facilities to provide modern multi-purpose shared use sporting and events hub whilst reducing ongoing maintenance costs
- Multi use buildings will be required if buildings are expected to support a range of different services



Meet the demand of future building technology

- Passive solar power system and energy efficient building services could provide opportunities to improve NPGC operational efficiencies and reduce ongoing building asset lifecycle costs whilst reducing carbon emissions and energy usage of Council owned NPGC facilities
- Use of smart building technology such as IoT sensors, and other innovative technology for service delivery approaches is increasing which may change the way NPGC facility delivers the services through its buildings and facilities



Changing use of NPGC buildings and future needs

- Demand for upgrade to existing buildings and facilities to meet the needs of a growing and changing demographic at Darebin City
- Requires increase of availability of NPGC building functional spaces and the enhancement of buildings features to meet diverse community needs
- Universally accessible facilities are required to ensure inclusivity for all genders and people with special needs



Asset performance assessment

- The current NPGC buildings are in 'fair-to -poor' condition. Long term building maintenance and renewal programs are needed to enable Council to renew and replace building elements when they fall due for lifecycle renewal.
- The buildings at NPGC will require upgrade or extensions to meet current day standards and requirements such as provision for required spaces for female friendly change rooms and facilities at the club house and change rooms in accordance with the Outdoor Sports Infrastructure Framework.



Capital Works Commitment

- Darebin Council in their 2022-32 Asset Plan has significant capital programs in place to address functional and capacity issues of key buildings such as sporting pavilions and children's service buildings. Significant upgrades are underway and planned to create a new community hub and public amenities.
- Continued building upgrade and expansion (and construction of new or co-located buildings) to the NPGC facility is required over the next 1-5 years to ensure that this community infrastructure continue to support the delivery of intended asset outcomes and social economic values.



Recommendations for NPGC Asset Management



1. NPGC facility assets levels of service provided by the Darebin Council should be defined and reviewed in consultation with the community and key stakeholder groups
1. NPGC asset management approaches should be resourced adequately and align with relevant requirements of ISO 55001 Asset Management - Management Systems Requirements.
1. NPGC Asset management objectives as part of the Darebin Council Community Infrastructure portfolio should be developed and periodically reviewed to ensure they adequately support the City's business priorities and community vision.
1. A whole-of-life approach should be adopted in the management of NPGC Infrastructure & Facility assets to optimise the provision of agreed service levels at the best possible life-cycle cost and risk & benefit profile.
1. Darebin Council should have a wholistic asset data management protocols and integrated building asset management & investment decision making processes.
1. A culture of continual improvement is suggested and shall be adopted through implementation of technology, facility multi-purposing or increasing utilisation, sustainable built environment development, and smart infrastructure initiatives to deliver better asset management performance and community outcomes.

Figure. Darebin City Council Community Infrastructure - Outdoor Playground Assets



Part 5 - Capital Investment Options



Potential Capital Investment Options

Through the course of our consultation and our desktop review process, a number of potential opportunities for investment have been identified and range from large scale to comparably small scale. These opportunities have been identified to support a number of potential future and different uses and would deliver a range of differing community and commercial outcomes.

A detailed list of assumptions for each of these options is provided in the Appendices for reference. The initial capital investment estimations are based on assumptions made at the conceptual level only, and applied without any technical, architectural drawings or approved design concepts. Thus, the actual cost required in any redevelopment and/or any facility upgrade works may vary significantly.



NPGC Business Case Opportunities & Options used for high level capital investment estimation:

- 1. Hotel** - Replace buildings with large format hospitality venue supporting accommodation, restaurant & bar
- 2. Kitchen** - Upgrade buildings & establish restaurant aligned with quality of physical environs
- 3. Bar** - Upgrade buildings & establish bar leveraging the attractiveness of exterior area, does not require kitchen upgrade
- 4. Restaurant** - Upgrade buildings & establish restaurant aligned with quality of physical environs
- 5. Venue Hire** - Moderately upgrade buildings and surrounding environment to create an all purpose venue hire
- 6. Cafe** - Upgrade facilities to establish appealing & open to the public cafe
- 7. Shower Facilities** - In addition to new toilets, include shower facilities to support local homeless
- 8. Disabilities Access** - Enhance disabled access to different parts of the course environment
- 9. Toilets** - Upgrade toilets to create safe, accessible & appealing facilities access outside of golf club
- 10. Wedding Venue** - Upgrade & enhance buildings to create a quality wedding destination, which includes access to grounds during weddings
- 11. Last Mile Delivery Hub** - Convert underutilised building space to act as last mile delivery hub, using surplus funding to improve & maintain course & peripheral space
- 12. Women Shelter** - Shifting current home purpose from home for course pro to a Women's Shelter for those in need



Capital Investment Estimation for Major NPGC Facility Upgrade & Redevelopment

Proposed Facility Type	Identified Options/Opportunities	High Level Capital Investment Estimation \$	Construction Type	SQM / Size
Option 1 - Hotel	Replace buildings with large format hospitality venue supporting accommodation, restaurant & bar	\$25,159,000	Demoslish, New Build, Site Redevelopment	>2000 SQM (internal space - site new redevelopment), car park (additional 40 car park spots), >500 SQM (storage facility - new)
Option 2 - Kitchen	Upgrade buildings & establish restaurant aligned with quality of physical environs	\$8,777,000	Upgrade and Refurb	>1200 SQM (internal space - upgrade), >60 SQM (commercial kitchen - new)
Option 3 - Bar	Upgrade buildings & establish bar leveraging the attractiveness of exterior area, does not require kitchen upgrade	\$7,081,000	Upgrade and Refurb	>1200 SQM (internal space - upgrade), >100 SQM Bar Space (internal - new), >50 SQM (outdoor terrace - new)
Option 4 - Restaurant	Upgrade buildings & establish restaurant aligned with quality of physical environs	\$7,081,000	Upgrade and Refurb	>1200 SQM (internal space - upgrade), >100 SQM Bar Space (internal - new), >50 SQM (outdoor terrace - new)
Option 5 - Venue Hire	Moderately upgrade buildings and surrounding environment to create an all purpose venue hire	\$5,190,000	Refurb and Fit out	>1200SQM (internal space - upgrade), >400 SQM (existing-external)
Option 6 - Cafe	Upgrade facilities to establish appealing & open to the public cafe	\$666,000	Upgrade and Partial Refurb	>80 SQM (internal space - upgrade, new cafe)
Option 7 - Shower Facilities	In addition to new toilets, include shower facilities	\$592,000	Upgrade and Partial Refurb	>80 SQM (internal space - upgrade, new shower facility)
Option 8 - Disability Access	Enhance disabled access to different parts of the course environment	\$418,000	Upgrade and Partial Refurb	>200 SQM impacted area for disability access paths between the external and internal of the buildings
Option 9 - Toilets	Upgrade toilets to create safe, accessible & appealing facilities and access outside of golf club	\$739,000	Upgrade and Partial Refurb	>80 SQM Male, Female, Wheelchair Accessible Toilets (internal space - upgrade)
Option 10 - Wedding Venue	Upgrade & enhance buildings to create a quality wedding destination, which includes access to grounds during weddings	\$2,854,000	Upgrade and Fit out	>500 SQM (internal space - upgrade), >200 SQM (outdoor terrace/Courtyard - upgrade)
Option 11 - Last Mile Delivery Hub	Convert underutilised building space to act as last mile delivery hub, using surplus funding to improve & maintain course & peripheral space	\$1,659,000	Upgrade and Fit out	>300 SQM (internal space - upgrade, commercial courier dispatch centre, facility type: high security control level)
Option 12 - Women Shelter	Shifting current home purpose from home for course pro to a Women's Shelter for those in need	\$1,798,000	Upgrade and Fit out	>300 SQM (internal space - upgrade), >100 SQM (outdoor courtyard space - upgrade)

Table. Capital Investment Estimation for Business Case Options

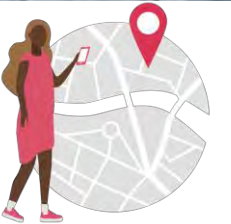
*These cost estimations excluded the operating costs and operating spares, cost escalation, owner's Contingency for scope change items and risks identified by the Owner and/or Darebin City Council. Total high level capital investment estimation is based on the Cost Consultant's standard unit rates multiplied by the estimated size and SQM in general. Detailed assumptions applied for these high level estimation are provided in the appendix attachment for further information.

Part 6 - Conclusions



Conclusions

1. The capital investment in NPGC building asset maintenance and facilities renewal should consider the balance of investment in building upgrades and existing assets renewal to meet current and future shared-use across the NPGC site. The integration of the NPGC Asset Management Planning with the 10-years Financial Budgeting would help ensure the resources required to manage existing NPGC facilities to agreed levels of service are accounted for in Darebin City Council's financial planning processes.
1. NPGC asset lifecycle renewal and minor capital works should be considered and planned for in the near future. Suitability of seeking staged Darebin City Council investment fundings and capital works program can further assist them into the facility upgrades and planning for the delivery of those capital projects to improve the NPGC facility conditions, accessibility, utilisation and overall asset performance in the future.
1. The overall condition of the NPGC buildings is rated as 'fair-to-poor' and requires building upgrades and renewal works.
1. Unless there is a major site-wide building extension and/or upgrade, these end of lifecycle minor capital works should be considered as necessary to ensure risks-cost-benefits are optimised and minimise impacts to NPGC operations.



Part 7 - Reference & Appendix



Reference

1. Breathing Space the Darebin Open Space Strategy, SGC, 2018
2. Creating Liveable Open Space: Case Studies, July 2013
3. Cover page photo, <https://yoursay.darebin.vic.gov.au/northcotegolfcourse>
4. City of Ballarat Community Infrastructure Needs and Gap Analysis Report, June 2021
5. City of Yarra Community Infrastructure Planning Framework, July 2014
6. City of Fremantle Strategic Recreation Needs Assessment
7. Darebin City Council Outdoor Sports Infrastructure Framework, Jun 2020,
8. Darebin City Council Early Years Infrastructure Planning Framework 2021-2041
9. Darebin City Council Consultation on the future shared use of Northcote Public Golf Course engagement report
10. Darebin Leisure Strategy Action Plan 2015-2020
11. Darebin City Council Asset Plan 2022-2032
12. Darebin City Council Northcote Public Golf Course Council Website - YourSay
13. Darebin City Council Northcote Public Golf Course future shared use of the Northcote Public Golf Course
14. Darebin City Council Strategic Asset Management Framework & Policy
15. Department of Planning and Environment Greater Macarthur and Wilton Priority Growth Areas Social Infrastructure Assessment, GHD July 2017
16. East Village Social Infrastructure Assessment
17. Hobsons Bay City Council Sports Facility Needs Analysis, June 2018
18. Georges River Council Cultural Infrastructure Needs Assessment, February 2020
19. Infrastructure Victoria, Infrastructure Capability Assessment Education and Training, 2016
20. NSW Land and Housing Corporation Glebe Mid Rise Project Infrastructure Need Analysis, May 2020
21. South Shepparton Community Infrastructure Needs Assessment Update, July 2011





Appendix

1. NPGC Condition Assessment and Darebin Council Capital Funding Categories
2. High-level Capital Investment Estimation for Identified Business Case Opportunities & Options
3. Northcote Public Golf Course Facility Review Stakeholder Consultation - Fit for Purpose Assessment Questionnaire Template
4. Condition Assessment Selected Site Audit Photos
5. Asbestos Assessment Outcomes in terms of identified locations





NPGC Condition Assessment and Darebin Council Capital Funding Categories

Expenditure Categories	Activity	Description
Non Discretionary Maintenance and Operations	Maintenance	Ongoing work required to keep an asset performing at the required level of services
	Operations	Recurrent expenditure that is continuously required to provide service
Non discretionary renewal	Renewal	Returns the service potential or the life of the asset up to that which it had originally
Discretionary Growth	Upgrade	Enhancements to existing asset to provide a higher level of service
	Expansion	Extends or expands an existing asset at the same standards as is currently enjoyed by residents to a new group of users
	New	Creates a new asset that provides a service that does not currently exist

Table. Darebin City Council Capital Expenditure Categories

Rating	Definition Description	Remaining Useful Life	Remaining Useful Life Definition
1 - Very good	Only normal routine maintenance is required. New or near new condition. Some wear or discoloration but no evidence of damage. Can include repaired assets where the repair is as good as the original	76% + of expected useful life	No defects, as new, will last to or beyond expected life with good maintenance
2 - Good	Minor reactive maintenance may be required. Acceptable physical condition, with minor deterioration or damage that may affect performance (includes most repaired assets).	51-75% of expected useful life	Some minor wear visible, no major maintenance required, with good maintenance will likely last to or close to expected life
3- Fair	Maintenance is required to address identified defects or return the asset to an accepted level of service. Some deterioration is evident, but the asset is still serviceable. Failure is unlikely in the near future.	26-50% of expected useful life	Some wear visible, functional, deferred maintenance works exist, still delivering required service. Development of a plan to replace required.
4-Poor	Repair or renewal is required in the short term. Significant deterioration or damage is evident and may be impacting performance. There is evidence, in the form of significant deterioration or other symptoms of potential failure such as noise, vibration or heat, to suggest that the asset may be likely to fail in the short term.	1-25% of expected useful life	Needs refurbishment, badly deteriorated, fails frequently, major defects. Replacement required.
5- Very poor	Immediate repair or renewal is required. Asset is unserviceable (i.e., has failed) or failure is considered imminent. The asset may pose a safety hazard.	0%	Has failed, is not operational or is not suitable for use by either safety or functional requirements. Requires immediate replacement.

Table. NPGC Building Condition Assessment - Condition Rating Scale and Remaining Useful Life Estimation





High-level Capital Investment Estimation for Identified Business Case Opportunities & Options

Proposed Facility Type	Identified Options/Opportunities	Assumptions
Option 1 - Hotel	Replace buildings with large format hospitality venue supporting accommodation, restaurant & bar	Demolish the existing buildings and maintenance storage facility, redevelop the existing site, construct a new building to include up to 20x beds hotel accommodations, 1x restaurant &, assuming the total net internal floor space >2000 SQM, upgrade existing car park (from 60 spaces to 100 spaces), to be used as a multi purpose Golf Club facility and community activities hub
Option 2 - Kitchen	Upgrade buildings & establish restaurant aligned with quality of physical environs	Upgrade the existing buildings (estimated internal floor space 1200 SQM), and build a new restaurant kitchen using existing building internal space (assume to cater for up to max 30 dining seats, and the commercial kitchen space is >60 SQM)
Option 3 - Bar	Upgrade buildings & establish bar leveraging the attractiveness of exterior area, does not require kitchen upgrade	Upgrade the existing buildings (estimated internal floor space 1200 SQM), and build a new bar within the existing building internal space, suitable for serving up to 30 ppl (allow for some external seating area >50 SQM)
Option 4 - Restaurant	Upgrade buildings & establish restaurant aligned with quality of physical environs	Upgrade the existing buildings (estimated internal floor space 1200 SQM), and build a new restaurant kitchen using existing building internal space (assume to cater for up to max 30 dining seats, and assume the restaurant dining area >100SQM)
Option 5 - Venue Hire	Moderately upgrade buildings and surrounding environment to create an all purpose venue hire	Partial upgrade of the existing buildings (estimated internal floor space 1200 SQM), external outdoor terrace and surrounding space (assume >400 SQM)
Option 6 - Cafe	Upgrade facilities to establish appealing & open to the public cafe	Partial upgrade of the existing to establish a appealing cafe (approx >80 sqm) with max dining in seating capacity up to 15 ppl
Option 7 - Shower Facilities	In addition to new toilets, include shower facilities to support local homeless	Upgrade the shower facility (3x male shower cubicle, 3 female shower cubicle, 2 wheelchair accessible shower), > 80SQM in total
Option 8 - Disability Access	Enhance disabled access to different parts of the course environment	Upgrade at least disability access (car park to 3 separate existing buildings, access from the 3 existing buildings to the golf course, and outdoor terrace to the car park and front building), 25SQM for each disability access path, > 200 SQM
Option 9 - Toilets	Upgrade toilets to create safe, accessible & appealing facilities access outside of golf club	Upgrade existing male (2 urinal, 2 cubicles at a minimum, female toilet to (3 cubicles each at a minimum), construct a new unisex wheelchair accessible toilet
Option 10 - Wedding Venue	Upgrade & enhance buildings to create a quality wedding destination, which includes access to grounds during weddings	Upgrade and refurb of the existing golf club house to be able to accommodate up to 60 ppl inside the venue and upgrade venue outdoor space (>200 SQM) and access to the golf course grounds
Option 11 - Last Mile Delivery Hub	Convert underutilised building space to act as last mile delivery hub, using surplus funding to improve & maintain course & peripheral space	Assume an underutilised internal space approx >300 SQM to be converted into a courier last mile delivery hub, facilities types: commercial high security level
Option 12 - Women Shelter	Shifting current home purpose from home for course pro to a Women's Shelter for those in need	Refurb and converting current residential accommodation into Women's Shelter emergency accommodation, assume > 300 SQM Internal space, 100 SQM external courtyard space





Northcote Public Golf Course Facility Review Stakeholder Consultation - Fit for Purpose Assessment Questionnaire Template

Consultation Question	Group	Stakeholder Comments
Is there a strong demand in invest in facilities to improve access, safety, comfort, and service levels for all our community	facilities	Provided comment
Does the Northcote Golf Course Club have the adequate facility for members and community to use	facilities	Provided comment
Estimated hours of use per week	facilities	Provided comment
Estimated number of people access the golf course and facility per week	facilities	Provided comment
Sufficient and adequate level of lighting, security and amenities	facilities	Provided comment
Adequateness of overall building layout	fit for purpose	Provided comment
Appropriate provision of toilets	fit for purpose	Provided comment
Appropriateness for all genders, culture and ages	fit for purpose	Provided comment
Exterior appearance of club buildings and shared facilities including fixtures, fittings and outdoor areas	fit for purpose	Provided comment
Interior appearance and fit out of club buildings and shared facilities including fixtures, fittings	fit for purpose	Provided comment
Location related to its intended users	fit for purpose	Provided comment
People of all abilities access to facilities; Improve equitable and female friendly access to facilities	fit for purpose	Provided comment
Proximity related services and facilities	fit for purpose	Provided comment
Sufficient capacity for future expansion	fit for purpose	Provided comment

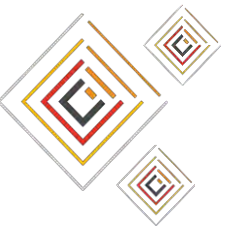
Consultation Question	Group	Stakeholder Comments
Proximity related services and facilities	fit for purpose	Provided comment
Sufficient capacity for future expansion	fit for purpose	Provided comment
Sufficient size of rooms and facilities	fit for purpose	Provided comment
Adequate for shared-facilities uses as community hub	infrastructure	Provided comment
Consideration for a new or updated facility to be scoped broadly as a multipurpose community centre	infrastructure	Provided comment
Developing and prioritising capital works projects for community infrastructure	infrastructure	Provided comment
Does the current Golf Course have sufficient open spaces through making them multi-use, and increasing opportunities for social connections and physical activity?	infrastructure	Provided comment
The opportunity to partner with commercial services provider and sporting clubs to increase access to their existing public golf course and community hub	infrastructure	Provided comment
Is there a environmental hazardous materials (e.g. asbestos) presence	maintenance	Provided comment
Is there any existing asset renewal gap	maintenance	Provided comment
Is there any existing maintenance funding gap	maintenance	Provided comment
Stormwater management near the Merri Creek maintainability and concerns	maintenance	Provided comment
Current and future (5yr and 10yr) capacity and utilisation of facilities	utilisation	Comments not provided
Embed whole-of-life costs into planning for active recreation investment and assets	infrastructure	Provided comment

Table - Fit for Purpose Assessment Questionnaire Template



Condition Assessment Selected Site Audit Photos | 1

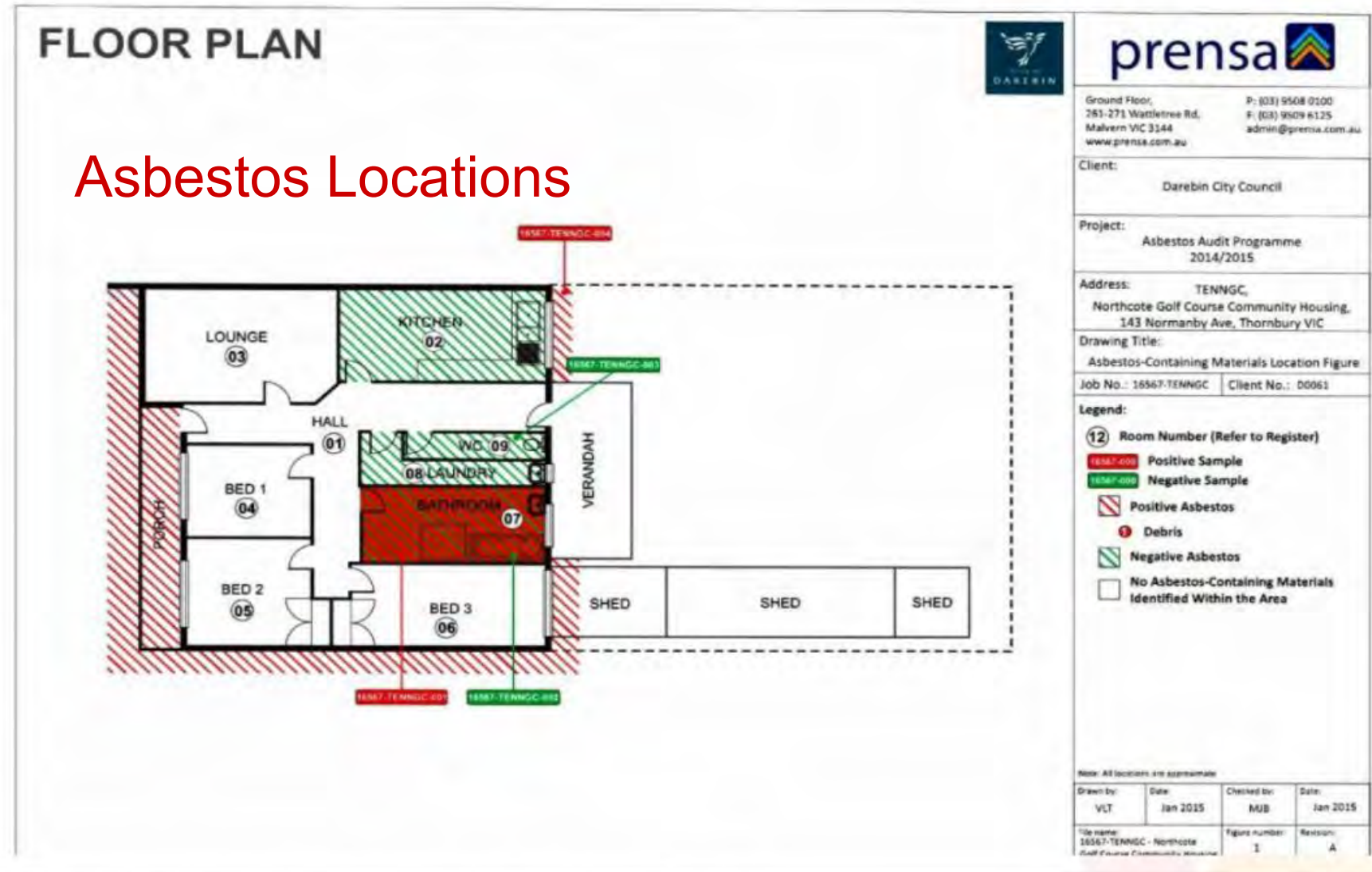




Condition Assessment Selected Site Audit Photos | 2



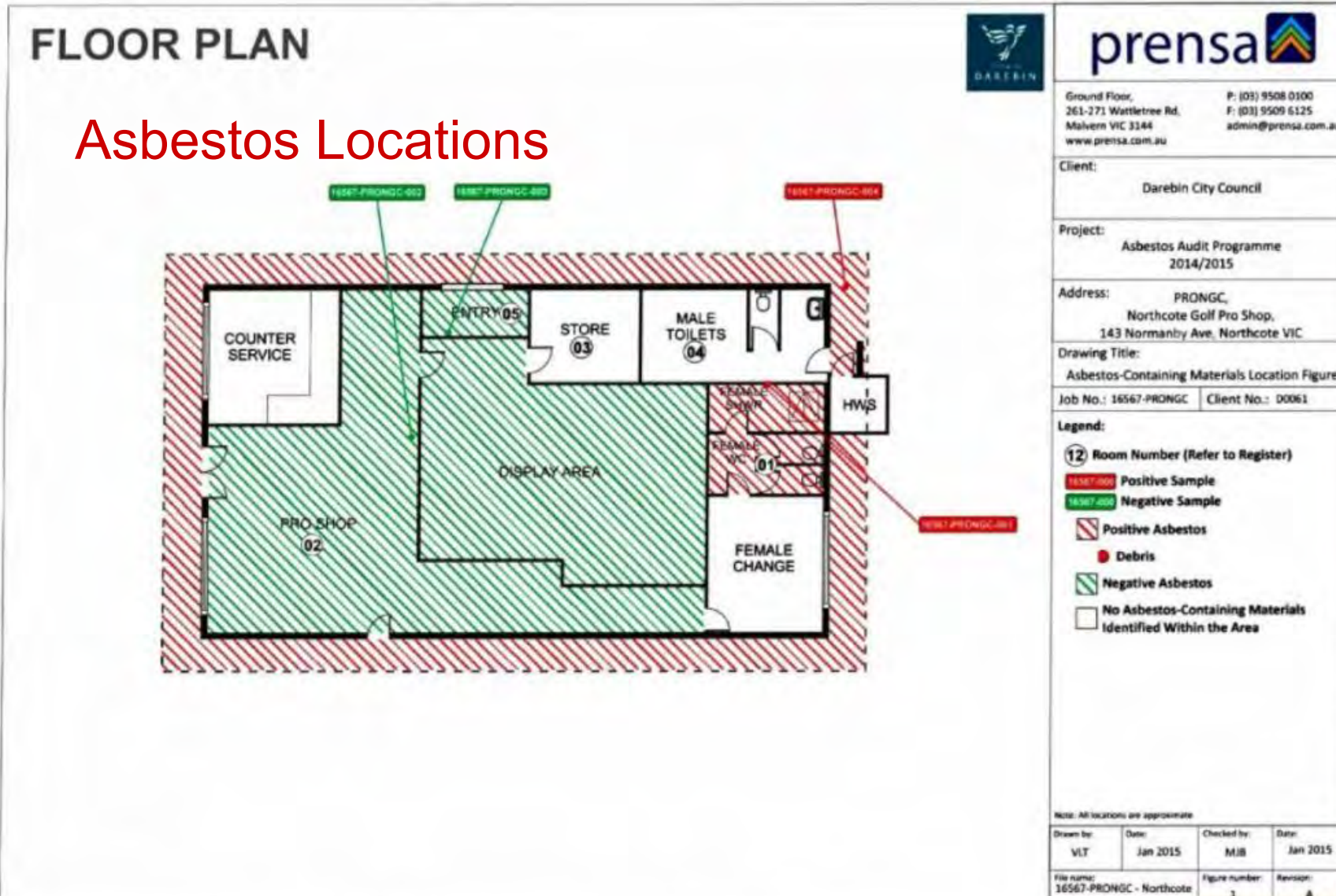
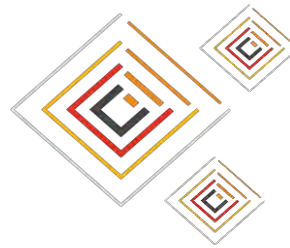
Asbestos Assessment Outcomes in terms of identified locations | 1



Client Provided Info

0190300-336919 Northcote Golf Course - Dwelling, 143 Normanby Avenue, Northcote, VIC, June 2020
 Issued 28 June 2020

Asbestos Assessment Outcomes in terms of identified locations | 2



Client Provided Info

Appendix 5

Consultation





Consultation to date

A range of stakeholders were identified by the City of Darebin and consultation was undertaken to ensure diversity of opinion and consideration of both commercial and community needs.

Name	Organisation	Email address	Format
Sam Hewett	City of Darebin	sam.hewett@darebin.vic.gov.au	Steerco
Tim Curtis		tim.curtis@darebin.vic.gov.au	Steerco
Lee McKenzie		lee.mckenzie@darebin.vic.gov.au	Steerco
Carly Goodrich	Golf Australia	carly.goodrich@golf.org.au	Interview
David Gallichio		david.gallichio@golf.org.au	Interview
Nick Ciccarelli	Leisure Management Services	nick@lmservice.com.au	Interview
Philip Goad	Northcote Golf Club	philipgoad@bigpond.com.au	Interview
Jim Chahoud		jim@amateurgolf.com.au	Interview
Andrew Gardiner	Wurundjeri Corporation	andrew@wurundjeri.com.au	Interview
Luisa Macmillan	Merri Creek Management Committee	luisamacmillan@mcmc.org.au	Interview
David Gifford	Friends of Merri Creek	friendsofmerricreek@gmail.com	Questionnaire
Melanie Del Monaco	Friends of Bracken Creek	meldelmon@yahoo.com.au	Interview
Bill Jennings	Northcote Golf and Community Hub	bill@northcotehub.com	Questionnaire
Ruth Liston	Unlock Northcote Golf Course	ruth.liston@gmail.com	Questionnaire
Linda Green	Normanby Park Golf Club	lindatgreen7@gmail.com	Interview
Sandra Koehne		koehnesandra@hotmail.com	Interview
Helen Guyatt		helen_mguyatt@hotmail.com	Interview
Briony Collins	Co-Ground	briony.collins@co-ground.org	Interview
Hospitality Vendors	<i>Interviewed under condition of anonymity due to high stakeholder / media interest in course & risk to current business</i>		

Thank you.

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The fit for purpose assessment and facility condition information has been collected via a number of sources, including recently conducted on site audits, consultation with key representative, council provided information and other Local Council research studies or published contents. Multiple meetings and workshops between the Project Team and relevant representatives from NPGC have been undertaken to ensure that local knowledge is captured, however, some NPGC community infrastructure may have been improved or deteriorated over time..

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