

Sporting Futures Project: Assessment of Proposals

Appendix to Sporting Futures Report

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Prepared for

City of Greater Geraldton

Prepared by

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Prepared by David Lanfear

Reviewed by

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Executive Summary

This report has been drafted in response to six submissions received to the draft sporting futures Report (version 2) which was issued in late 2010. These were:

- Geraldton Bowling Club: Replace real grass with artificial and a cover. (2 greens under stage 1 and a third green under stage 2); Install a tennis court and squash courts; a wellness centre and to utilise an additional redundant lawn area for croquet
- Midwest Murchison and Gascoyne Regional Football Development Council: Retain Greenough Oval as a fully functioning football facility. To develop Eighth Street (Wonthella Oval) across Flores Road and provide a fully functioning clubhouse, 3 junior ovals and 2 senior ovals; 9 rectangular pitch sports; 2 cricket ovals (overlay) and grass for expositions.
- Geraldton Basketball Association: Upgrade the existing Stadium Complex – 4 court basketball building with 2 storey mezzanine for office and ancillary storage.
- Geraldton and District Netball Association: Extend existing building with additional indoor court space.
- Geraldton and District Badminton Association: Develop 3 courts to land at rear of existing building (incl toilets, additional entry and office)
- Geraldton Tennis Club: Storm water harvesting and additional tennis courts at Eighth St sump

The report seeks to establish the relative merits of each submission and recommend a course of action having regard to funding opportunities and desired outcomes of the sports, the City and the State.

The principle considerations in assessing all proposals related to the proposed facilities meeting existing and future needs of the sport and sporting community; the cost and potential benefit of providing the proposals; operational viability and the ability of the clubs and associations in managing the facilities. The following identifies the key conclusions reached for each submission

Geraldton Bowling Club Summary:

Structure of the club is sound but a number of concerns are raised in respect of:

- No significant growth in membership over the past 5 years.
- The absence of a junior development program.
- An absence of formal plans outlining, vision, marketing or membership recruitment and retention.
- Whilst it appears the club is in a sound financial position, there are limited reserves to manage the current facility asset.

As a result it was considered that investment in the synthetic indoor bowling facility infrastructure identified is unproven at this stage. It is also highly unlikely that such provision would be supported by funding bodies.

Recommendations: The City is advised to support the club in modernising and upgrading the existing facility initially and undertake the following (in order of priority):

- 1) Retain activities on current site (capacity exists within the club for expansion).
- 2) Extend lease for site immediately and incorporate Key Performance Indicators in the lease relating to:
 - a) The development of a business plan for the club to be reported annually to the City

- b) The introduction and ongoing support of junior development programs
- a) The submission of an annual club health check report.
- 3) Undertake detailed cost analysis for the provision of a sewerage pumping station
- 4) Undertake detailed cost analysis to undertake DDA compliance to clubhouse/veranda.
- 5) Undertake detailed cost analysis to enhance site security.
- 6) Undertake detailed cost analysis to address flooding from the road (potential grant application).
- 7) Facilitate the discussions between Geraldton Bowling Club and Geraldton Croquet Club to ascertain the potential to relocate croquet activities within the Bowling Club site.
- 8) Undertake a detailed feasibility study and needs analysis to determine the extent of improve playing facilities on the current site..

Midwest Murchison and Gascoyne Regional Football Development Council Summary:

The proposal put forward by the Football Facilities Development Group for extending the Wonthella Oval site across Flores Road appeared to have merit. On closer scrutiny however, there were a number of insurmountable issues:

- Part of the land has recently been fenced for conservation purposes following grant assistance provided to the Wonthella Progress Association.
- The conservation area has the potential to be extended around the existing ballistic sport activities.
- The heritage rail reserve is protected and likely to be used for a cycle way/heritage walkway.
- The City would be unlikely to support or contribute financially to any re-alignment of Flores Road.
- The remaining available land would only provide for one football oval which would be constrained by the heritage rail line and conservation area.

Justification does exist for the development of one floodlit premier facility within the City to support the occasional WAFL game, evening club matches, training and finals (to enable greater flexibility in programming of the oval). This is supported by previous strategic planning and feasibility work.

Recommendations: The City is advised that development in relation to Football infrastructure should focus on the following (in order of priority)

- 1) Install lighting at Wonthella Oval as an immediate priority, subject to securing funding.
- 2) Confirm that land adjacent to Wonthella Oval will not be available for development.
- 3) Review and re-align existing plans for the clubhouse and spectator accommodation at Wonthella Oval with a view to developing the facility as the premier AFL ground within the City and as a significant venue for other sports and outdoor concerts/events.
- 4) Adopt the WAFC position regarding ground sharing and club viability as the preferred approach in the development of new football facilities.
- 5) Clarify future of Greenough Oval and likely timescale should it go for development. In addition:
 - a) Confirm all capital receipts will be used to re-invest in a replacement football facility.
 - b) Enter into a formal agreement to work with the Rovers Club and Football Association to agree member consultation process and potential timescale for implementation.

- c) Undertake further analysis of potentially promoting the Southern Districts Sports Complex as the premier oval and events base for the City.
- 6) Work with the Association to develop a strategic plan for junior facility development implementation and framework for agreements (i.e. dual use on school sites or within other independently managed facilities to secure access to changing facilities).

Geraldton Amateur Basketball Association Summary

An independent cost assessment relating to GABA's proposals indicated that the works to the existing building would cost \$3,642,766 (excl GST) and works on a new four court facility would cost \$16,916,827 (excl GST). This was based on known industry benchmarks, current construction costs and ensuring that the structure provided is built to achieve a minimum 30 year life. The total of \$20.5m is significantly higher than that identified within documentation provided by the GABA which is identified as \$8.8m including GST.

The main considerations in favour of the proposal were identified as:

- It retains independence for the Basketball Association.
- The facility can be managed and controlled by one organisation.
- Existing management arrangements can be extended on site.
- New build costs are minimised by re-cladding and refurbishing the existing stadium.
- It provides an opportunity to enhance the area for the benefit of a number of users.
- The evolution of the proposed new four court facility included multi-marked courts which will provide opportunities for other sports to be accommodated.

The limitations of the plan are:

- The management of the facility by Basketball, whilst securing priority access for the sport, may disadvantage other users.
- The lack of integration with other indoor sports may result in duplication of provision, in terms of general facility operation and management.
- Potential increase costs in respect of power, general services and maintenance.
- The unknown life expectancy of the existing stadium.
- Limited guaranteed commitment from other sports to using the facility.

At present a formal grant application to funding bodies is unlikely to be received favourably. It is critical that the association work in partnership with a number of sports organisations to demonstrate that the proposal meets their needs and will deliver a multi-functional use.

It is to be noted that if such a proposal were to be progressed the potential to develop a separate Netball and Badminton development would be significantly undermined.

Recommendations: The City is advised that development in relation to Basketball infrastructure should focus on the following (in order of priority):

- 1) Working with the Basketball Association to further explore the potential to deliver a multi-sport venue and to particularly focus on:
 - a) The development of a five year business plan.
 - b) Ensure that every committee member has a clear understanding of the plan and its requirements.
 - c) Clarify how the Association will manage the core Basketball infrastructure (i.e. the show court and associated facilities) to ensure equality of access for associated sports.

- d) Clarify the strength or otherwise of the partnership support identified within the Stadium Development Plan.
 - e) Identify and implement key performance areas (KPA's)
- 2) Undertake a full feasibility study incorporating:
- a) A full analysis of need
 - b) Further detailed assessment of industry trends,
 - c) location rationale,
 - d) design,
 - e) management plans,
 - f) revised capital costs (based on 30 year lifecycle),
 - g) Indicative operational running cost,
 - h) Ongoing operational strategies and
 - i) Future development options.

Geraldton Netball Association Summary

The Association is clearly run effectively and is debt free. They have demonstrated a strong capability in developing infrastructure which is evident with the quality of the outdoor court space.

Currently an additional indoor court could not be justified for the following reasons:

- The current usage identifies significant indoor court space availability
- Membership has remained relatively stable over the past four year period.
- The lack of detailed analysis of the sport, its potential future growth and the need for indoor provision.

Recommendations: The City is advised that development in relation to Netball infrastructure should focus on the following (in order of priority):

- Working with the Association to develop a five year business plan.
- Undertake a full needs assessment for an additional indoor court hall to serve the sport.
- To facilitate dialogue with the GABA to determine potential dedicated accessibility to an indoor court space, should a need be identified.

Geraldton and District Badminton Association Summary

The association is clearly run effectively have demonstrated a strong capability in developing and managing court infrastructure. Currently the desire to provide an additional indoor court however could not be justified in view of:

- The current usage of the existing indoor Badminton facility which identifies significant court space availability.
- Membership has been relatively stable over the past four year period.
- The lack of detailed analysis of the sport, its potential future growth and the need for indoor provision.

Recommendations: The City is advised that development in relation to Badminton infrastructure should focus on the following to assist the GDBA make the case for additional indoor court space (in order of priority):

- The Association be supported to develop a five year business plan.
- Undertake a full needs assessment for an additional indoor court to serve the sport.

- To facilitate discussions between Badminton and Netball and/or Badminton/Netball/Basketball to explore options for utilising a larger court infrastructure facility as an optional venue where event overlays can be introduced.

Geraldton Tennis Club – overview

Whilst it is clear that the club operates effectively and they are actively involved in supporting Tennis West development programs, the lack of supporting documentation provided does not give sufficient comfort that the club is embracing long term strategic and business planning objectives to secure its future.

Recommendations: The City is advised to support the club in putting in place an appropriate business plan to enable them to develop the facility proposals further and in order of priority:

- 1) Undertake needs and feasibility analysis for the extension to the clubhouse facility.
- 2) Identify potential cost of installing lighting to all of the road side courts (and potential cost of phasing)
- 3) Clarify the viability of water harvesting potential on site.
- 4) Explore potential costs for the provision of tennis courts over the existing sump.

With regard to priorities 3 and 4 it is strongly recommended however that the installation of the access road to the rear of the tennis club site is not pursued for a number of reasons:

- The potential danger which may arise by formally creating a through road
- Impact on existing facilities which would result in the loss of up to 5 tennis courts and require their direct replacement
- Value for money: Alternative low cost car parking options are available to the rear of the existing Basketball Stadium without the need for extensive tennis court provision.

High Level Concept Plans

A series of high level plans were developed principally to:

- Provide an alternative approach to the developments proposed by Basketball, Badminton and Netball and test the cost implications of developing a multi-functional facility which could be incorporated within the Aquarena development. The designs were principally to provide the City and interested parties with high level options and cost implications. It was not the intention to reproduce plans provided by each association, (as these were accepted as their desired outcome) but to develop alternative options which adhere to the associations desires in respect of the following aspects:
 - Retention of each association's independence.
 - Providing minimum desired long term aspirations in respect of indoor court space.
 - To enable 2 state teams (Basketball and Netball) to operate concurrently.
 - To enable badminton events to be accommodated
 - Minimise conflict between use and users
- Provide an indication to both the Tennis and Bowls club's, of the relative priorities and development implications for costing purposes. As no plans had been supplied by both clubs, these may provide the basis for future consideration.
- Indicate the heritage and conservation constraints associated with the proposed Wonthella Oval development and demonstrate what land would potentially be available to be developed for sporting purposes in the absence of the re-alignment of Flores Road. This enabled present day costs of developing Wonthella Oval as the premier Football

Facility to be provided and also to provide an indication of the cost of developing a detached oval to the east of Flores Road. Whilst

Whilst the plans provided by both Basketball and Netball were costed by each association, it was important that they were independently verified to ensure that the baseline information was consistent across all options for comparison purposes and were constructed and maintained to provide a 30 year lifecycle. These proposals respectively produced indicative costs of **\$16,203,532** (for both the refurbished and new facility) and **\$3,511,656**. The concept plans produced the following costs:

Geraldton Bowling Club development cost: A three phased development providing an overall indicative present day construction cost of **\$4,857,176**

Wonthella Oval development (existing site): Floodlighting; cricket nets; clubhouse and terrace extension providing an overall indicative present day construction cost of **\$3, 670,503**.

Wonthella Oval development (proposed site) incorporating development of land to the East of Flores Road (available land) is costed at **\$8,481,451**.

Collocation of Basketball, Netball and Badminton Option 1 development cost:

- Phase 1: Five Basketball courts, one netball court, associated office space and realignment of access road and car parking **\$31,000,913**.
- Phase 2: Two additional basketball courts and realignment of access road and car parking and realigned Aquarena entrance **\$10,236,035**.

Collocation of Basketball, Netball and Badminton Option 2 cost:

- Phase 1: Five Basketball courts, one netball court, associated office space and realignment of access road and car parking **\$31,955,706**.
- Phase 2: Two additional basketball courts and realignment of access road and car parking and realigned Aquarena entrance with House of Sport/Sports Academy **\$9,260,624**.

Geraldton Tennis Club - the cost:

- Option 1: Car Park to west of tennis club running parallel to existing Basketball stadia: **\$3,012,309**.
- Option 2: Car Park to west of tennis club running parallel to existing side access: **\$2,112,481**.

It is to be noted that, with all of the facilities referenced, there is the ability to amend and reconfigure the concept plans identified. This is particularly relevant for the co-location option for Basketball, Badminton and Netball where indoor court space and car parking can be reduced/enhanced in accordance with the outcome of a detailed needs assessment.

1.0 Background

In late 2010, the City of Geraldton-Greenough issued the Draft Sporting Futures Report (Version 2 – Approved for Public Consultation Purposes only). The report provided a series of sporting facility development options based on the outputs from a variety of studies that had been undertaken since 1993 on the potential future development of sporting and recreational needs within and for the Community of Greater Geraldton.

In November 2010 the City of Greater Geraldton-Greenough facilitated a series of community consultations that invited the public to comment on the Draft report. The feedback was documented by a number of community moderators and these were subsequently made live through a themed report. Following the community consultations the City advertised publicly and called for a 60 day submission period allowing the public to present alternative proposals. This was subsequently extended by a further 60 day period until 18 March 2011.

Six submissions were received from sporting clubs and associations which varied in detail. These included:

- Geraldton Bowling Club
- Midwest Murchison and Gascoyne Regional Football Development Council
- Geraldton Basketball Association
- Geraldton and District Netball Association
- Geraldton and District Badminton Association
- Geraldton Tennis Club

A summary overview of the submissions is detailed in Table 1 (overleaf).

The City then sought to establish the relative merits of proposed sports facility development requirements contained within the submissions. The analysis was to be an independent assessment of the merits of each submission and to focus in particular on:

- Further consultation with the six clubs/associations to determine the absolute need and justification for the proposed developments.
- Determining the criteria to be used for an accurate construction cost and life-cycle costing for all proposed developments.
- Undertaking high level indicative conceptual layout plans for the draft futures report and six submissions where plans currently do not exist or where alternative opportunities may be identified.
- Determining the compliance with recognised sporting standards for various levels of competition for each proposal.
- Ensuring that where possible the plans identified meet minimum recognised health and building regulations.
- Providing an indicative order of magnitude of costs associated with the construction of the six submissions to the Sporting Futures Plan.
- Where competing submissions are identified, a high level cost benefit analysis was required to determine the most appropriate facility development direction the City should follow.

Table 1 Sporting Futures Project Submissions

Club and Contact	Current Facilities	Brief Proposal	Cost	Stated Partners	Rationale	Alignment with Sporting Futures
Geraldton Bowling Club, Onslow Street Contact: Brad King President 9921 7883 and Jeanine (99211898)	3 grass (tifdwarf) bowling greens Open 6 days a week Clubhouse with function and bar capability	Replace real grass with artificial and a cover. (2 greens under stage 1 and a third green under stage 2) Install a tennis court and squash courts Wellness centre Utilise an additional redundant lawn areas for croquet	\$221,000 per surface and \$770,000 for roofing for each green	Great Northern Ladies Darts Assoc Towns Cricket Club (potential)	Extended playing opportunities Cost saving of \$75k per year	Not referenced
Midwest Murchison and Gascoyne Regional Football Development Council Contact: Jerry Dawson 9956 2183	Responsible for development of sport. Particular focus on Wonthella Oval and potential co-location of clubs	Retain Greenough Oval as a fully functioning football facility. Develop Eighth Street (Wonthella Oval) across Flores Road (includes redevelopment of crown land) and provide: <ul style="list-style-type: none"> • 4 change room facilities • Function space • 3 junior ovals and 2 senior ovals • 9 rectangular pitch sports • 2 cricket ovals (overlay) • Grass for expositions 	\$6.114m excl GST	Cricket, Football, Rugby, (all potential partners)	Maintain development opportunities for the sport and potential expansion	Direct Opposition to principles contained within the Sporting Futures Report – opposition to collocation. Support for redevelopment of Wonthella Oval floodlighting.
Geraldton Amateur Basketball Association, Eighth Street Contact Rick Arthur – Director 9964 5255 or 0439 273 408	Tip Top Stadium Complex including offices and administration base	Upgrade the Tip Top Stadium Complex – 4 court basketball building with 2 storey mezzanine for office and ancillary storage	\$4.977m plus \$290k demolition costs. Additional upgrade and make good costs to existing stadium and fit out of new of \$1.55m	Indoor soccer (potential) Netball, Badminton	To extend opportunities and minimise conflict	Opposed to multi-use/multi-functional facility – preference for stand alone on same site as badminton/netball
Geraldton and District Badminton Association, Eighth Street Contact Phyllis Jupp (President) 99212143	6 courts and ancillary office/ administration	Develop 3 courts to land at rear of existing building (incl toilets, additional entry and office)	\$478k plus \$290k demolition costs	None	To maintain free and open access	Opposed to collocation of infrastructure. Preference to retain independence managing own facility.
Geraldton Netball Association, Eighth Street Contact Janniel Harris (0427912685)	1 indoor stadium court, offices, toilets, storage, meeting room and 10 outdoor courts (9 floodlit)	Extend existing building (<i>plans included but no written representation other than meeting notes</i>)	\$2m	None	To extend opportunities and minimise conflict	Opposed to collocation of infrastructure Preference to retain independence managing own facility.
Geraldton Tennis Club Contact George Giudice (President) on 0409839665 and Janniel Harris (0427912685)	21 Grass, 2 Non- Cushioned Hard Court, Storage, Clubhouse and social area	Storm water harvesting and additional tennis courts at Eighth St sump	Not costed	None	As compensation for the loss of courts due to proposed rear access road serving other sports	Proposal arises from intention within the Sporting Futures report to create an access across 5 grass courts to the rear of the site

A focus of the study was to ensure that wherever possible the multi-use and co-location of sporting groups and clubs should be secured to maximise opportunities for future funding potential and to minimise ongoing operational costs. This is consistent with Western Australian policy guidelines for the funding of facilities through the Community Sport and Recreational Facilities Fund (CSRFF), being the principal state government funding program, and in accordance with written directions received by the City from the Minister for Sport and Recreation; Racing and Gaming and the Director General of the Department of Sport and Recreation (DSR).

In addition it was recognised that the proposals developed by the clubs and associations were at different stages in their development and that whilst indicative costs had been provided, these had not been benchmarked. It was therefore important to establish a standard cost base against which all proposals could be measured which can be referenced against industry standards, historical cost comparisons and the optimum built form from a lifecycle perspective.

It was recognised that a number of studies had been undertaken into the sports facility requirements of the City and that the outcomes of these studies, whilst valid in their own right, needed to be rationalised and where possible sporting provision and opportunities consolidated in accordance with the stated fundamental principles and objectives of the City. These objectives were clearly stated within the Draft Sporting Futures report which is referenced in the subsequent section. Each proposal and alternative option contained within the report is therefore providing a like for like comparison in the consideration of development costs.

In addition to the above a clear rationale was being sought to prioritise projects to provide the best possible opportunity for funding through various grant application and funding processes including CSRFF, Royalties for Regions, Federal funding opportunities and potentially through developer contributions. This required the consultants to develop a detailed understanding of the current club/association operations; their involvement in facility management and their role in developing and expanding the sport.

The analysis was undertaken in a number of discrete phases in order to obtain the best information from the interested parties and to ensure that the recommendations contained within this report reflect what is achievable, realistic and in the best interests of the sporting community of the City of Greater Geraldton. The following represent the approach and methodology used which fundamentally conforms to the structure of this report:

- **Phase 1: Literature Review to**

- Confirm the sport and recreation facility and service objectives of the City and those of key user groups.
- Identify areas where the city has specific strategies and policies for the provision of sport and recreation facilities.
- Identify relevant primary research data from previous studies important for consideration in this study, including community consultation outcomes which quantify specific sport and recreation needs and aspirations.

- **Phase 2: Trends Analysis and Detailed Review of the Six Submissions**

- By reviewing existing industry data in assessing behaviour and needs in relation to the sport and recreation industry.
- A detailed review and assessment of the relative merits of the six submissions to the draft Sporting Futures Plan. This includes an assessment of club/association viability and recommendations in respect of good practice for their future development.

- **Phase 3: Consultation with Relevant Sporting Groups and Key Stakeholders**
 - Initially by phone to obtain baseline and background information.
 - Face to face consultation with representatives of each sports club/association.
 - Subsequent follow up e-mails, telephone conversations and selected one to one meetings with club/association representatives to clarify outstanding matters.
- **Phase 4: Concept Design**
 - The development of concept plans reflecting the desired configuration of proposed facility developments by the sports clubs where none currently exist and development of alternative options where plans exist, to enable a cost benefit analysis to be fully explored.
 - To incorporate universal design trends; options to resolve operational issues/constraints and provide solutions to events/activity programming opportunities. The concept designs are to provide guidance on the optimum layout for the future development of the sports.
- **Phase 5: Capital Cost Estimation and Indicative Lifecycle Costs**
 - A breakdown of costs with supporting commentary based on current industry benchmarks of construction costs per square metre.
 - Using the Capital Cost Estimates as a basis, a life cycle cost analysis is built up over the concession period/life span of the building based on known industry benchmarks.
- **Phase 6: Production of the Draft Study Report**
 - Draft recommendations in respect of all six submissions for discussion and presentation to the sports clubs.
- **Phase 7: Production of the Final Study Report**
 - Presentation of final recommendations.

2.0 Document Review

The following information provides a summary of background information relevant to this study and more particularly the six submissions received in response to the Draft Sporting Futures Plan from:

- Geraldton Bowling Club
- Midwest Murchison and Gascoyne Regional Football Development Council
- Geraldton Basketball Association
- Geraldton and District Netball Association
- Geraldton and District Badminton Association
- Geraldton Tennis Club

The submissions vary in detail and relate to club specific requirements and those of the Associations responsible for the development of the sports.

Whilst work is currently being undertaken on “2029 and Beyond”, this work is evolving and will be informed by this study. It is recognised within the broader corporate work the City values an active sporting and recreation life in the community and supports the planning, development and maintenance of both specific facilities and public open spaces to create an active community. It is important to note that in the supporting documentation to “2029 and Beyond”, self-managed facilities are encouraged to foster community participation and ownership. The initial stage of this review is being undertaken with the broader strategic context in mind.

2.1 Draft Sporting Futures Report

The draft sporting futures report combines all previous studies undertaken and highlights a number of developments that exceed \$73.3m based on 2010/11 cost benchmarks.

These include:

- 1) Eden Clarke Sporting Complex Redevelopment
- 2) Southern Districts Sporting Facility
- 3) Northern Districts Sporting Facility
- 4) Multi-use Indoor Sports Stadium Redevelopment
- 5) Eighth Street Precinct Access Core
- 6) Wonthella Oval Redevelopment
- 7) Utakarra Ball Park
- 8) Recreation Ground Redevelopment
- 9) Ballistics Clubs
- 10) Aquarena Upgrade and Redevelopment
- 11) Alexander Park
- 12) Spalding Park Horse and Pony Club
- 13) Hockey
- 14) Alternative Training Venues
- 15) Basis for Facility Sharing
- 16) Concepts (including Mid West Sports House, Mid West Academy of Sport and reference to other facilities)

In addition reference is made to:

- 17) The Governance Framework which highlights the City's preference in not being involved in the management of sports facilities.
- 18) Linked Development Land which highlights the potential to raise capital through the sale/disposal of land and relocation of sporting infrastructure.
- 19) Financial Modelling which highlights the lifecycle costing analysis for all projects

This report refers to those elements of the Draft Sporting Futures Report which have a direct link with the six submissions received from sporting groups and organisations. These are referenced below:

- 1) Development 4: Multi-Use Indoor Sports Stadium Redevelopment: Currently the City support an Option 2 development which details a fully integrated stadium incorporating Netball, Basketball and Badminton uses. The plan details:
 - a) Six new sprung timber floor basketball courts with electronic scoreboards
 - b) A multi-purpose timber floor show court with electronic scoreboards
 - c) Male and female competition change rooms
 - d) Viewing gallery to all courts and first floor function room with viewing over show court
 - e) Kitchen and merchandising cafe area
 - f) Public toilets and change areas
 - g) Multiple store rooms and office/administration area
 - h) Demolition of existing basketball courts and replace with car parking/grass playing field area.
 - i) Retention of 10 outdoor netball courts.
 - j) Demolition of badminton offices and changing rooms and replacement within new facility.
 - k) Retention of existing timber floor courts (5 no.) and integration with new structure.

The estimated cost of the development is identified as \$18.54m.

- 2) Development 5: Eighth Street Precinct Access Core: To provide an inner loop road to improve accessibility. It is intended to provide additional sporting benefits to the sports of soccer, tennis, hockey, bowls, bridge club and little athletics. With regard to the six submissions to the draft plan, this has the following implications for the tennis club and bowling club:
 - a) Tennis: the relocation of the existing three courts and replacement with four courts.
 - b) Bowling Club: Provides improved car parking and access. No other changes.
- 3) Development 6: Wonthella Oval Redevelopment: To provide a premier grass pitch facility to host state and national level sporting events with a focus on Australian Rules Football, Soccer and Cricket. This is predicated on the sale of Greenough Oval. Two alternatives are proposed:
 - a) Alternative 1: Relocation of Rover Football Club (RFC) and upgrade to Utakarra Ball Park. It is also suggested that an option would be for the Railway Football Club to be relocated to the Towns Oval in Wonthella and a ground share arrangement be implemented requiring fixture re-alignment through the Greater Northern Football League (GNFL). Impacts on sports include:
 - i) Upgraded club rooms and change rooms

- ii) High quality lighting installation
 - iii) Enhanced revenue generating opportunities
 - iv) Relocation of cricket practice nets to provide a high quality practice facility and consequential improvement to soccer facilities where the practice nets currently reside.
- b) Alternative 2: The option of lighting Wonthella Oval to AFL standards and not relocating RFC. Three lighting options were proposed.

The preference is to progress with the staged development of the Wonthella Oval (Alternative 1). The estimated cost of Alternative 1 is estimated at \$10m, whilst Alternative 2 is \$1.67m.

- 4) Development 7: Utakarra Ball Park: Potential to redevelop the ground, linked to the development of Wonthella Oval, to provide for football training in the winter. It includes:
- a) Upgraded parking.
 - b) Reticulation improvements.
 - c) Club room amenity upgrades.
 - d) Floodlighting to a training standard.

Options include the remediation of a former tipped site on Flores Road and the re-orientation of the adjacent land uses, including road re-alignments (referred to as the Abraham Street Extension).

It is recognised that a number of other developments do have an impact on the submissions to a greater or lesser degree. These will be referenced in this report as they arise.

In addition to the above there are a number of key principles raised within the document which are required to be adhered to in the future development of the sporting infrastructure:

- No club or association will be worse off financially.
- Sharing and maximising of facilities will be encouraged.
- The management and operation of the facilities will be through the management committees of the users of those facilities.

Underpinning this is:

- More efficient use of resources.
- Financial sustainability.
- Opportunity for smaller and developing sports.
- Reduction of costs to members.
- Grant funding alignment.
- Higher standard of provision at a lower cost.
- Decrease pressure on council resources.
- Avoid over-scaled projects.
- Provide for substantial growth in sports.
- Avoid duplication of provision.
- Reduce burden on clubs.

2.2 Principal Planning Documentation

The following represents the principal planning documentation relation to the development of the Eighth Street Precinct and those projects which have a direct link with the six submissions received from sporting groups and organisations.

Document	Key Issues	Recommendations: Specific to the Sporting Futures Submissions
Greater Geraldton Structure Plan 2011 (Final Report June 2011)	<p>Identifies broad potential population yields based on three scenarios of different density development. The analysis confirms that there is sufficient land capability to cater for various levels of growth which will be driven by major resources projects and associated commercial development.</p> <p>Should population growth follow the anticipated trend, there will be a need for significant investment in all infrastructure serving the City.</p>	<ul style="list-style-type: none"> - Under Development investigation Area 6 the former railway corridor is referenced (which runs adjacent to Wonthella Oval). Further investigation is required of the land to determine the future use of the corridor. It has an interim listing on the Heritage Council's State Register of Heritage Places - Development investigation 7 at Utakarra, identified as open space and recreation in the previous structure plan is identified for more intensive land use opportunities.
Strategic Directions 5 for the WA Sport and Recreation Industry 2011-2010 Department of Sport and Recreation	<p>The document provides a vision for the sport and recreation industry for the next 5 years. Of the key challenges identified the need to develop models which enable sustainable operation and financial viability.</p> <p>In addition affordable and sustainable provision models must be applied to manage the long term impacts of the strong investment in sport and recreation infrastructure and spaces in regional WA.</p>	<ul style="list-style-type: none"> - A need to elevate business planning and performance of organisations in the sport and recreation sector to a new level. - It is critical that the strong momentum for the value of lifecycle maintenance costing and whole of life asset planning is rigorously applied to the next investment phase to ensure that the current impost on regional communities is affordable and sustainable. - A need to address the current disparity in open space to counter the profound generational social, health, economic, justice and environmental and lifestyle implications. This will require specific approaches to address needs in regional and remote WA.
Community Sporting and Recreation Facilities Fund (CSRFF): Guidelines for Applicants 2011/2012 funding round	<p>The purpose of CSRFF is to provide Western Australian Government financial assistance to develop the basic infrastructure for sport and recreation. The program aims to increase participation in sport and recreation with an emphasis on physical activity through the rational development of good quality,</p>	<ul style="list-style-type: none"> - Priority is given to projects that lead to facility sharing and rationalisation. - Multi-purpose facilities are stated as reducing infrastructure required to meet similar needs and increase sustainability.

Document	Key Issues	Recommendations: Specific to the Sporting Futures Submissions
	<p>well designed and well utilised facilities.</p>	<ul style="list-style-type: none"> - The guideline identifies those projects which will be considered for funding and those where funds will not be available.
<p>Geraldton Greenough Sporting Facilities Master Plan – Final Report: ABV 2005 (Not formally approved by Council)</p>	<p>Identifies the two major opportunities for sporting infrastructure provision within the City as being the development of Eadon Clarke Reserve and Eighth Street Sporting Precinct.</p> <p>The Eighth Street sporting Precinct is referenced as an opportunity to provide a regional active/passive precinct that includes a wide range of integrated facilities to offer the community a centrally located leisure precinct. The total cost of infrastructure development at that time was estimated at \$13.337m over a 10 year period.</p> <p>Of the developments identified the following are linked to the six submissions by clubs/associations in response to the draft Sporting Futures Report:</p> <ul style="list-style-type: none"> - Wonthella Bowling Club: Renovate bar and kitchen and replace car park and provide an indoor rink - Railway Football Club: Extend clubrooms, replace gravel with grass. - GNA Falcons Netball Club: resurface courts - Geraldton Tennis Club: Gain land between tennis club and bowls club - GABA Stateside Basketball Club: Extension and upgrade of stadium. - Geraldton Amateur Basketball Club: enclose 3 courts and upgrade other areas 	<p>An analysis of the relative priorities identified the Falcons Netball Club GNA development as being a high level 1-3 year priority. Longer term (4-6 years) priorities included the Basketball venue extension, Wonthella Bowling Club and: Geraldton Tennis Club developments.</p> <p>It was however recommended that the Geraldton Greenough Joint Recreation Advisory Committee be responsible for the assessment of the priorities. In addition the development of the Eighth Street precinct master plan is implemented and investigation into a major indoor sports facility at the same site be made.</p> <p>Additional recommendations included the formalisation of management processes for its sports organisations and the cessation of renewing leases pending a review and development of standard lease documentation.</p> <p>Due to its status (not formally adopted) the report is used for information purposes only.</p>
<p>Eighth Street Sporting Precinct Master Plan: ABV 2010</p>	<p>Identified as one of only 2 regional public open space areas within Geraldton and Greenough and a need for a balance between passive and active recreation provision to maximise benefit to the whole community.</p> <p>Duplication of existing infrastructure identified as an issue. The provision of a multi-purpose a facility managed by facility specialists (Proposed to be the City)</p> <ul style="list-style-type: none"> - Would be open to public use for many hours of the day - Allow the sporting groups to focus on their core business - Provide flexibility in programming - Opportunity for the City to program and hire the facility 	<p>Developments proposed in relation to the 6 submissions:</p> <p>Tennis Courts: 6 new grass courts (2 over existing drainage swale and 4 courts located at existing eastern fence area).</p> <p>Indoor Bowls Rink: provision of an indoor bowls rink</p> <p>Wonthella Oval: proposed to become the major sporting venue within the City. The relocation of the Railways Football Club would enable the rationalisation of the City Oval which may even provide opportunity to be sold and raise revenue for the upgrade of the Wonthella Oval.</p>

Document	Key Issues	Recommendations: Specific to the Sporting Futures Submissions
	<ul style="list-style-type: none"> - Reduce demand on volunteers' time and paid positions. - Minimises duplication <p>Overall recommendations require expenditure of \$55.32m (2010 base cost)</p>	<p>Indoor Sports Stadium: A seven court indoor sports stadium is proposed to replace the existing Basketball and Badminton centres and accommodate their future needs as well as those of Netball as the sport moves towards indoor facilities</p>
Basketball Stadium Redevelopment – Eighth Street, Geraldton: Eastman Poletti Sherwood March 2010	<p>5 options for development were considered. The schemes provided three alternatives:</p> <ul style="list-style-type: none"> - Redevelopment of Basketball Courts with four courts to the rear. - Relocate basketball to the rear of Badminton and integrate into a single complex - Integration of Basketball, Netball and Badminton into one complex utilising Netball and Badminton. 	<ul style="list-style-type: none"> - Base model is for redevelopment of all three existing indoor sports facilities, – Basketball and 4 multi-purpose courts to rear; additional indoor netball court and two additional badminton courts with upgraded facilities – “The Base Model” - Car parking costs and options not included.
WONTHELLA OVAL: 2010 – Sports Turf Technology Assessment undertaken on 18 th Nov 2009	<p>Winter activity: Saturday (9-12) and Sunday (10-5) on both ovals.</p> <p>Summer activity: Cricket – Saturday and Sunday at Wonthella (9-5), Touch football at Greenough (5:30-10)</p> <p>Involved permanent closure of Greenough Oval and transferring use to Wonthella.</p>	<ul style="list-style-type: none"> - Oval has capacity to carry additional usage - Changes to turf management to respond to increased use. - New bore required due to high levels of salinity.
WONTHELLA OVAL: Lighting Project: Draft Report May 2010	<p>Identifies 3 floodlighting options for the development of Wonthella Oval on either 36m or 50m poles (4No.):</p> <ul style="list-style-type: none"> - 300 lux wicket and 250 lux oval - 500 lux wicket and 500 lux oval - 750lux wicket and 500 lux oval <p>An option to reduce the size and rotate the oval was considered as a potentially providing capacity on site to provide lighting with fewer light fittings and pole heights.</p>	<ul style="list-style-type: none"> - Option 3 with 36m poles was identified as the preferred option as significantly enhancing the role of the facility as a multi-purpose sporting and community facility.

2.3 Relevant State Sport Association Strategic Plans

The following highlights the current state wide strategic facility plans in place related to the sports the subject of the six submissions to be assessed

Plan	Relevance to this Study
Bowls WA Strategic Facilities Plan (September 2010)	<ul style="list-style-type: none"> - Geraldton Bowling Club lies within the Northern Country Zone where average players per club is 54 and per green is 30 - Identifies regional facility requirements of: <ul style="list-style-type: none"> • Minimum 3-4 greens • 300+ registered members • 200+ community bowlers • Large Clubhouse

Plan	Relevance to this Study
	<ul style="list-style-type: none"> • Large Car Park • Large Spectator Capacity <p>- A figure of 190 players per green is identified as the optimum club level to ensure long term sustainability.</p> <p>- Based on the above, GBC would not currently be deemed capable of a Regional Centre (188 members currently and 320 non-members) – will require substantial change to development program to secure status.</p> <p>Key Recommendations relating to this study are:</p> <ul style="list-style-type: none"> - All clubs and associated local government authorities should undertake a review of their existing facilities and management practices. This includes reviewing the clubs current player to rink ratio, community value and potential for increasing participation. Clubs need to identify the most appropriate sustainable club model for the long term. - Clubs should undertake the necessary steps to rationalise their existing facilities or to increase the utilisation of their facility. Local government authorities and Bowls WA are to be involved in this process by providing planning and advice in an attempt to increase the utilisation and player to rink ratios of existing facilities.
<p>W AFC Facilities Strategic Plan 2006</p>	<ul style="list-style-type: none"> - The plan advocates the need for clubs to be “sustainable”. The attributes of a sustainable club as outlined by the plan are good governance; population pool to draw on; stable management structure; skilled volunteers; adequate ovals and club facilities and access to necessary information. - The Plan also includes a policy directed towards the co-location of AFL clubs with other non-AFL club in the policy directly states that: <ul style="list-style-type: none"> • W AFC encourages the sharing of facilities by clubs to maximise facility utilisation and to reduce the overall operational costs of managing facilities. • W AFC also recognises the importance of each club having their own identity with their own clubroom and social area. W AFL clubs need to have their own separate club facilities and change rooms even if they are co-located at the same ground. • Arrangements for co-location of facilities and how they will be shared between clubs should be formalised and agreed between clubs through a Memorandum of Understanding (MOU) endorsed by the District or Regional Development Committee and by the relevant Local Government.
<p>Tennis West Perth Metropolitan Region Facilities Strategic Plan 2006-2015 (April 2006)</p>	<p>The Plan is a framework designed to establish the need for tennis facilities; how such facilities should be developed appropriate facility management and securing community access to facilities. Whilst the strategy is focused on the metropolitan area there are a number of recommendations that are relevant to the development of tennis facilities generally:</p> <ul style="list-style-type: none"> - That Local Government Authorities include a condition in leases or licences requiring community use of tennis club courts. - That Tennis West publicise the criteria considered to influence the sustainability of tennis clubs and tennis facilities. Tennis West present club resources on their website (www.tennis.com.au/wa). This information includes a strategic planning guide, financial models for consideration, sample job descriptions for committee members and a club sponsorship package template.

2.4 Lease Documentation

The following table highlights the lease implications associated with the facilities currently used by bowling, basketball, netball, badminton and tennis. The comments on each lease are contained under implications where the consultant's initial view of the shortfalls of each lease agreement is identified under 'limitations'.

Lease	Implications
Geraldton Bowling Club 1993	<p><u>Conditions</u></p> <ul style="list-style-type: none"> - Lessee responsible for repair and maintenance. - Lessee to obtain authority prior to undertaking structural alterations. - Annual rent of \$1 - Use of premises limited to use as a bowling club. - Lease valid to 9th June 2014 <p><u>Limitations:</u></p> <ul style="list-style-type: none"> - Lessee not obligated to ensure facility is available for wide community use. - No performance targets incorporated. - No reporting requirements on repairs, maintenance and upgrades. - Lessee should be obligated to provide development opportunities for youth, schools, and community groups as part of the peppercorn rental arrangement.
Geraldton Amateur Basketball Association 1995	<p><u>Conditions</u></p> <ul style="list-style-type: none"> - Lessee responsible for repair and maintenance. - Lessee to obtain authority prior to undertaking structural alterations and signage. - Annual rent of \$1 - Use of premises limited to use as Basketball courts. - Lease valid to 15th May 2013. - Additional \$70k debt added to lease to cover loan by City (paid back by October 2000). <p><u>Limitations:</u></p> <ul style="list-style-type: none"> - Limitation on use could potentially prohibit other users should it be enforced. - Lessee not obligated to ensure facility is available for wide community use. - No performance targets incorporated. - No reporting requirements on repairs, maintenance and upgrades. - Lessee should be obligated to provide development opportunities for youth, schools, community groups as part of the peppercorn rental arrangement
Geraldton And District Badminton Association 1991	<p><u>Conditions</u></p> <ul style="list-style-type: none"> - Lessee responsible for repair and maintenance. - Lessee to obtain authority prior to undertaking structural alterations and signage. - Annual rent of \$1 - Use of premises limited to use for playing the sport badminton. - Lease valid to 1st July 2012. <p><u>Limitations:</u></p> <ul style="list-style-type: none"> - Limitation on use could potentially prohibit other users should it be enforced. - Lessee not obligated to ensure facility is available for wide community use. - No performance targets incorporated. - No reporting requirements on repairs, maintenance and upgrades. - Lessee should be obligated to provide development opportunities for youth, schools, community groups as part of the peppercorn rental

Lease	Implications
	arrangement
Geraldton Tennis Club 1994	<p><u>Conditions</u></p> <ul style="list-style-type: none"> - Lessee responsible for repair and maintenance. - Lessor to maintain fencing, grassed tennis courts, and provide water, plant and equipment. - Lessee to obtain authority prior to undertaking structural alterations and signage. - Annual rent of \$1,642 to be paid on 1st July (to be reviewed annually). - City to pay club \$16,935 annually (index linked) to maintain facilities. - Use of premises limited to use for tennis including social functions, meetings and functions which involve selling liquor. - Lease valid to 1st July 2015. <p><u>Limitations:</u></p> <ul style="list-style-type: none"> - No governance obligations incorporated - Lessee not obligated to ensure facility is available for wide community use. - No performance targets incorporated. - No reporting requirements on repairs, maintenance and upgrades. - Lessee should be obligated to provide development opportunities for youth, schools, community groups as part of the rental arrangement
Geraldton And District Netball Association 1996	<p><u>Conditions</u></p> <ul style="list-style-type: none"> - Lessee responsible for repair and maintenance. - Lessee to obtain authority prior to undertaking structural alterations and signage. - Annual rent of \$1 - Use of premises limited to use for club premises and netball courts. - Lease valid to 15th April 2015. <p><u>Limitations:</u></p> <ul style="list-style-type: none"> - Limitation on use could potentially prohibit other users should it be enforced. - Lessee not obligated to ensure facility is available for wide community use. - No performance targets incorporated. - No reporting requirements on repairs, maintenance and upgrades. - Lessee should be obligated to provide development opportunities for youth, schools, community groups as part of the peppercorn rental arrangement

2.5 Sustainable Club Benchmarking References

There are a number of industry guidelines and standards which provide support to sports clubs and organisations. They are generally focussed on either the establishment of viable clubs/associations or the ongoing support to existing clubs/associations. Reference has been made to these documents as they have been used to inform the assessment process to ensure that recommendations contained within the report, conform to accepted industry standards. An overview of the guidelines/standards is identified below:

Lease	Relevance to this Study
Step by Step to Starting an New Club and associated guidance notes: Department of Sport and Recreation (WA)	<ul style="list-style-type: none"> - The guide provides advice on establishing a club constitution, committee composition, registration systems, budgeting, marketing, sponsorship, volunteer management, inclusivity, youth sport, legal obligations and officiating. - The resources are part of the Club Development Scheme to assist clubs and organisations to become better managed, more

Lease	Relevance to this Study
	sustainable and to provide a good quality service to members and participants.
Running Your Club: Communities Sport and Recreation (NSW)	<ul style="list-style-type: none"> - Provides best practice guidelines, useful tips, suggestions, templates and checklists for people who want to know more about how to run a club. - Specific guides are provided on corporate governance, financial management, fundraising, legal issues, marketing, planning, risk management, sponsorship and managing volunteers.
Club Health Check List: Bowls NSW (2007)	<p>One of a number of peak sport bodies guidance notes aimed at developing a healthy and sustainable club:</p> <ul style="list-style-type: none"> - A self analysis check designed to assist clubs in determining the current status of the club and to be used as a tool to map further improvement. The tool is divided into five main areas of leadership, planning, people, members and overall performance. - Key questions asked include the establishment of a 5 year business plan, operational KPI's, financial stability, financial security, a clearly articulated marketing plan, ongoing review and record keeping. Critical to this approach is the understanding of club obligations by the board/committee and communication to members.
Clubmark Resource Pack: Sport England	<ul style="list-style-type: none"> - A Club accreditation scheme, Clubmark is built around a set of core criteria which ensure that accredited clubs operate to a set of consistent, accepted and adopted minimum operating standards when delivering sporting opportunities to children. It is endorsed by all the main sporting, youth and education agencies in England involved in delivery of sporting opportunity for young people as the accreditation scheme for clubs with quality assured junior sections. - A set of minimum criteria is required for Clubmark-accredited clubs which include specified playing programmes, competitive structures, duty of care, community programming, codes of practice, club management, partnership development and club outreach work.
Things to Think About (TTTA) self assessment toolkit: Sport England (2011)	<p>A series of governance, finance and control framework prompt questions to help a club and/or Association think about how they govern, manage and control their organisation.</p> <p>The six high-level areas covered in the self-assurance checklist are:</p> <ul style="list-style-type: none"> - Governance - Strategic Planning - Financial Management - Human resources - Organisational Policy - Risk Management <p>All core funded sports bodies receiving public funding from Sport England are required to complete an online 'self-assurance' return annually. The self-assurance process is a key responsibility of the Boards of our core funded bodies and encourages continuous improvement. Completion of the process provides assurance that the core funded bodies have adequate governance, financial and control frameworks in place or have actions planned to achieve the minimum standards expected.</p>

2.6 Summary

The document review identified a number of aspects which were required to be addressed with the clubs and associations who submitted representations in response to the Draft Sporting Futures Report.

Based on the submissions received, which are referenced in sections 6 to 11, five related to the Eighth Street Sporting Precinct.

It was also clear that the desired outcome for the City and the State, through the Department of Sport and Recreation, is to, wherever possible, share or co-locate complimentary infrastructure. A solution which integrates the use of the main indoor sports court users is clearly identified as the most beneficial outcome, whilst the shared use of education infrastructure is also highlighted as a potential opportunity. The generally accepted benefits of shared use and collocation of sport and recreation infrastructure is contained within a number of the reports. Both of these aspects have met with resistance from some of the responsible sporting bodies and require detailed consideration in subsequent sections. In particular, the views of three sporting bodies (Badminton, Basketball and Netball) are critical in identifying whether an appropriate resolution to the development of a multi-use sports stadium can be found.

The Football submission relates to development across the City but is principally focussed on Wonthella Oval. The development of the oval does however have implications relating to other sporting grounds and the future direction for the sport. A solution in the first instance is required with regard to the capability or otherwise of developing Wonthella Oval, before further consideration can be given to other aspects of developing the sport.

The submissions from Tennis (at Eighth Street) and Bowls (Onslow Street) require a different approach. Although they were single sport sites, the developments proposed appeared less contentious and the focus should be on each club's current structure; need for development and ability to manage the asset.

The critical concern with all clubs and associations is that due to historic circumstances, they appear to operate in isolation and have control over the operation of facilities without being obliged to demonstrate their contribution to the social and sporting wellbeing of residents of the City of Greater Geraldton. This is a historic issue which due to the nature of sporting provision within the City of Geraldton has not previously given cause for concern. However with the demand for increased investment from the public purse and limited availability of funds, this aspect will need to be addressed in subsequent lease/licence renewals.

As a result of the initial document analysis it became clear that the six proponents would need to clarify a number of aspects of their current operation. These include:

- To what extent are current needs of the sport and sporting community being met?
- To what extent will the future growth of the sports be met given the stated population growth anticipated in the strategic planning documents?
- Are the clubs/associations currently "fit for purpose" and do they have the appropriate governance structures in place to ensure that they are best placed to manage current and future facility infrastructure identified?
- From a funding perspective do the sports/associations:
 - Have a clear understanding of need?
 - Provide a value for money return on current investment?
 - Provide for sufficient opportunities for the wider community to access the facilities they currently manage?
 - Operate viably (i.e. income and expenditure is balanced and appropriate sinking funds are set aside to maintain and replace facility infrastructure when it reaches the end of its life)?
 - Demonstrate growth in participation year on year?
 - Provide a range of development programs to enable an individual to progress through the sport and achieve their maximum potential?
 - Provide opportunities for non-competitive/casual play?

- Consider opportunities to partner with other sporting organisations and program the use of the facility they manage to achieve maximum usage potential?

The current leasehold situation indicates that the lease agreements will be set for renewal over the next one to four years and there will be an opportunity to ensure that clubs/associations may be more effectively performance-managed to deliver a broader community service offer in return for a peppercorn rental fee.

3.0 Industry Trends

3.1 Participation Trends: Adults

The following table indicates the participation trends in sports for Australia, compared to Western Australia. Participation rates are provided for 2010 (the latest Participation in Exercise, Recreation and Sports Study produced by the Australian Sports Commission). Participation relates to persons aged 15 years and over who participated over a 12-month period prior to interview in 2010. All sport, exercise and recreation activities are ranked in accordance those most popular activities Australia-wide.

National Rank 2010	Activity	National (2010)	Western Australia (2010)	National Rank 2001	National (2001)	Western Australia (2001)
1	Walking (other)	35.90%	38.40%	1	28.80%	32.50%
2	Aerobics/Fitness	23.50%	25.40%	2	13.00%	14.00%
3	Swimming	13.00%	15.50%	3	16.00%	17.00%
4	Cycling	11.90%	14.20%	4	9.50%	10.70%
5	Running	10.60%	10.40%	7	7.20%	8.00%
6	Golf	6.70%	5.60%	6	8.20%	7.80%
7	Tennis	6.00%	4.90%	5	9.20%	7.20%
8=	Football – outdoor	4.80%	4.60%	10	3.70%	3.50%
8=	Walking (bush)	4.80%	3.60%	8	5.30%	5.10%
10	Netball	3.70%	4.10%	9	4.10%	3.60%
11=	Basketball	3.50%	4.80%	11	3.50%	4.60%
11=	Yoga	3.50%	4.00%	20	1.50%	1.50%
13	Australian Rules	3.30%	5.40%	16	2.30%	3.60%
14	Cricket (outdoor)	3.20%	2.20%	12=	2.70%	2.90%
15	Weight training	2.90%	3.10%	11	2.90%	2.50%
16	Touch Football	2.80%	1.80%	12=	2.70%	1.30%
17	Dancing	2.60%	3.80%	18	2.00%	2.10%
18	Fishing	2.20%	2.30%	14=	2.40%	2.40%
19=	Martial Arts	2.10%	1.90%	17	2.10%	2.20%
19=	Lawn Bowls	2.10%	2.30%	19	1.90%	2.00%
21=	Surf Sports	1.90%	2.90%	14=	2.40%	3.80%
21=	Football (indoor)	1.90%	1.30%	21	1.20%	1.40%
	Badminton	0.70%	1.10%		0.60%	1.00%

Table 2 Australian and Western Australian Total Participation Specific Activities 2010 (ERASS 2010: Australian Sports Commission)

Activities within WA for which participation rates are greater than the national average are highlighted in green, whilst those below the national average are highlighted in red.

Overall participation indicates that within the 6 sports who responded to the draft Sporting Futures Report, participation growth has varied. Participation in Australian Rules Football has increased significantly over the 10 year period from 3.6% to 5.4%. This figure does not take into account the growth in the junior activities resulting from the successful implementation of Auskick which has consistently shown an above population growth increase in participation year on year since its introduction.

Basketball, Badminton and Netball has demonstrated a more gradual increase in population and annual increments since 2001 indicate that the sports have remained relatively consistent over the period with marginal increases and falls, year on year.

Tennis has shown a relatively significant decrease in numbers over the ten year period and in WA tennis participation is also significantly below the national average. Tennis has sought to address this decline by introducing a variety of development programs aimed at attracting greater junior involvement and senior casual play. Lawn Bowls activity has remained relatively static between 2001 and 2011 with Western Australia experiencing a participation rate marginally above the national average.

The main conclusions which can be derived from these changes in participation rates are the need to build in flexibility to the development of all sporting infrastructure. Population growth invariably increases the demand for particular sports as do sports development initiatives.

3.2 Sports Participation Trends: Children

A recent National survey of children's participation in Cultural and Leisure Activities (ABS April 2009) presents data on a range of cultural and recreational activities, including participation in organised sports and use of the Internet. The study includes children aged from 5 to 14 years inclusive and both state and national data is presented in respect of sport activities that:

- A comparison of the data from 2003 to 2009 shows that the participation rate in organised sport did not increase significantly (62% in 2003 to 63% in 2009).
- Participation rates for males in at least one organised sport did not change significantly over the six year period. After showing an increase of three percentage points from 54% in 2003 to 57% in 2006, female participation rates in at least one organised sport did not show any significant change in 2009 (56%).
- An estimated 1.7 million (63%) children participated in at least one organised sport outside of school hours, in the 12 months to April 2009. Participation in organised sport was highest among 9 to 11 years old at 68% compared with 58% for 5 to 8 year olds and 65% for 12 to 14 year olds.
- Participation rates were higher for boys across all age groups compared with girls, with the greatest difference being between 12 to 14 year olds (boys 74% compared with girls 55%).
- In 2009, the most popular sport for children was swimming with a participation rate of 19% (502,900). This was followed by outdoor soccer at 13% (360,400) and Australian Rules football at 9% (235,100).
- For boys, the most popular sports were:
 - Outdoor soccer (20% or 277,800);
 - Swimming (17% or 240,100); and
 - Australian Rules football (16% or 223,700).
- The sports most popular among girls were:
 - Swimming (20% or 262,800);
 - Netball (17% or 225,000); and
 - Gymnastics (8% or 101,200).

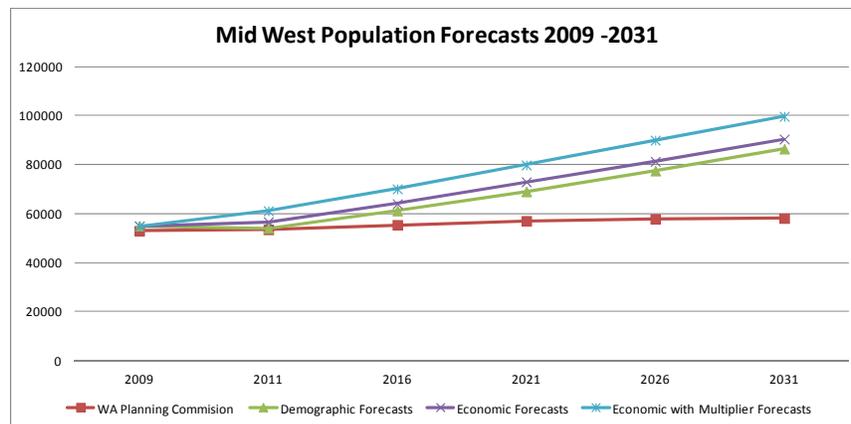
3.3 Projected Population Growth and Potential Implications for Sports Participation

The population scenarios for the City of Geraldton and Mid-West indicate that with aggressive investment in anticipated projects the population could almost double from a base of 54,977 in 2009 to a population of 99,681 by 2031. A more realistic demographic forecast would indicate a population growth over a similar period reaching 86,473. This needs to be

tempered against the Western Australian Planning Commission figures of limited growth to 2031 where the population is projected to increase to 58,100. All scenarios should be considered when planning for sport, recreation and community infrastructure to ensure that the planning process is sufficiently flexible to cater for all possibilities. This will include:

- Allocating land in potential development areas early for community infrastructure purposes. This should be secured in advance of any physical development to provide sufficient long term capability to meet the needs of emerging populations.
- Adopting policies to support the retention of land for future community purposes.
- Entering into discussion with developers early and ring-fencing financial and land resources which can then be utilised to invest in appropriate facilities as growth trigger points are reached.
- Providing strategic support for the development of sports clubs, recreation groups and other community providers to ensure sufficient capacity is developed to support the long term growth and use of dedicated community facility infrastructure.
- The need to develop flexible infrastructure and adaptable open space to meet a likely changing demographic over time.
- Catering for an increase in youth. The population growth, which is being led by project investment in the region, is likely to see an increase in young families to the area, attracted by the employment opportunities. With the consequential increase in younger age groups, who are most active in organised sports participation, demand for access to formal sporting clubs and associated facilities will be high.
- Meeting increasingly high demands of community users: Community expectations in terms of facility and program quality and safety may continue to increase and consequently, a hierarchical approach to facility construction should be considered. This will potentially mean the rationalisation of existing infrastructure and replacement with higher quality provision which can be managed more cost effectively and efficiently over its anticipated lifecycle.

Figure 1 Mid West Population Forecasts (Source: Mid West Investability Model – Phase 3 2021-2031)



The implications of the growth anticipated for the City of Greater Geraldton and Mid West indicate that substantial pressures will give rise to the development of additional sporting infrastructure. To put this in perspective, for each sport it is important to gain an understanding of theoretical participation figures to determine the implications of projected growth. Table 2 below provides an indication of theoretical participation. These figures are calculated using the 2010 WA participation rate (aged 15 years and over) for that sport according to ABS ERASS data (the figure in brackets), and the population figures provided outlined the demographic forecasts for the City of Greater Geraldton and the Mid West. This

takes into account the actual 2009 Mid West population (54,977) compared to the 2031 predicted population (86,473). This provides a basis to compare (as a guide only) the estimated current number of people playing the particular sport/activity compared to the anticipated total number of participants by 2031.

Table 3 Theoretical Sports Participation Based on Population

Theoretical Participation
<p><u>Lawn Bowls</u></p> <p>Theoretical participation (2.3%) based on the 2009 population is 1,265 people, which will grow to 1,989 people based on the estimated 2031 population. Growth of this magnitude (combined with a gradually aging population) is expected to influence demand for access to facilities.</p>
<p><u>AFL</u></p> <p>Theoretical participation (5.4%) based on the 2006 population is 2,969 people, which will grow to 4,670 people based on the estimated 2031 population.</p>
<p><u>Netball</u></p> <p>Theoretical participation (4.1%) based on the 2006 population is 2,254 people, which will grow to 3,545 people based on the estimated 2031 population.</p>
<p><u>Basketball</u></p> <p>Theoretical participation (4.8%) based on the 2006 population is 2,639 people, which will grow to 4,151 people based on the estimated 2031 population.</p>
<p><u>Badminton</u></p> <p>Theoretical participation (1.1%) based on the 2006 population is 604 people, which will grow to 951 people based on the estimated 2031 population.</p>
<p><u>Tennis</u></p> <p>Theoretical participation (5.5%) based on the 2009 population is 3,023 people, which will grow to 4,756 people based on the estimated 2031 population.</p>

These figures provide a guide for consideration and should not be used in isolation. All aspects need to be assessed in light of other local circumstances including local participation and trends data. In particular it should be noted, from a State Sport Association perspective the following aspects have been considered relevant across the state

- The State Sports Association for Bowls has taken a general approach to rationalise facility infrastructure rather than to develop new due to a recognised over provision of greens which has impacted on individual club viability.
- Netball has been and continues to be the highest participation sport by females, therefore, an ongoing need for local access to netball courts for training can be expected.
- The AFL Facility Strategy highlights the need to provide at least nine ovals to serve a population of 45,000. Growth of the magnitude identified above (combined with increasing popularity of AusKick) may have a significant impact on the demand for additional facilities to 2031.
- Basketball continues to grow in line or above population growth, but is often limited due to the availability of indoor court space.
- Tennis has sought to seek to develop partnerships with schools and support expansion in significant growth areas rather than to develop new infrastructure. The current Tennis West Strategy is however limited to Metropolitan Perth and does not extend to Regional Areas.
- Badminton is considered to be the most accessible racquet sport.

It is however important to assess the local circumstances of each club to fully understand the needs and long-term development requirements.

3.4 Trends in Sport and Recreation Facility Development

The intention of this section is to highlight the key design, operational and financial considerations associated with the development of major sporting infrastructure which may have particular relevance to the submissions in relation to the Sporting Futures Report. It is not the intention to repeat the broader information contained within the Eighth Street Sporting Precinct Master Plan or the Geraldton Greenough Sporting Facilities Master Plan relating to social trends.

3.4.1 Design Trends

The following is a selection of key design issues that impact on the delivery of sporting infrastructure:-

- There is a trend of co-locating health and fitness facilities with other leisure-based activities to create multi-purpose leisure venues that facilitate improved financial performance.
- There is a trend to co-locate other community services with sport and recreation infrastructure to minimise administration, maintenance and running costs.
- The design of facilities has improved in relation to minimising public risk and possible litigation. This would need to be considered in any further development options.
- Astute facility design is required by the majority of facility operators to minimise staffing requirements.
- Flexible facility designs are required to attract a more diverse demographic mix and cater for alternative users with the potential to generate additional income.
- The need to establish profitable secondary spend where possible (café, crèche, vending machines etc) is generally considered to assist in securing the financial viability of facilities.
- The increasing use of facilities by family groups which require appropriate support facilities such as family change rooms, social spaces and baby change facilities. This is critical particularly when considering the development of multi functional facilities for wider community access.

3.4.2 Operational Trends

The key current operational trends are identified as:

- Increased competition (from other sports and leisure activities) which impact on programming and potentially undermine financial viability.
- Increased costs of energy, staffing and superannuation. Energy costs alone are expected to increase by 20% a year for at least the next three years.
- Council financial pressures (increased competition for both revenue and capital investment).
- Pressures on local government discretionary spend limiting the flexibility to underpin non-statutory provision.
- Aging stock of facilities and allocation of additional funding to address legacy maintenance and refurbishment (including allocation of sinking funds).
- Increased customer expectations – which may result in the loss of current users and lack of ability to attract new participants.

- State/Federal drivers (funding requirements – monitoring – and the need to plan strategically).

3.4.3 Financial Trends

The key current financial trends are identified as:

- Increase in planning for the early determination of issues affecting service, (service review, benchmarking, performance measurement).
- A greater focus on establishing sensible and realistic aspirations/targets (i.e. a realistic acceptance of the costs of operating sports facilities and the recognition of non-direct expenditure in overall income/expenditure financial accounts).
- The need to develop economic, effectiveness and efficiency of the service.
- Greater levels of partnership working (with other agencies, operators learning from best practice and not afraid to innovate). This includes the devolution of control from local government to alternative management arrangements which are held accountable for delivering on agreed objectives.
- Pressure on income generation requiring a greater focus on:
 - Market analysis and demographics;
 - Targeted marketing and promotion;
 - Member/user attrition, customer loyalty;
 - Attracting new customers;
 - Competitors' tactics and market intelligence;
 - Innovative programming; and
 - Consistent and recognisable branding.
- Staff costs invariably are between 50% and 90% of income typically. This requires ongoing assessment of:
 - Staffing levels;
 - Shift patterns and adopting innovative solutions; and
 - Quality training and personal development to ensure staff retention.
- Service utilities – cost increases – identifying what can be done to offset increases and manage services.

3.5 Current Initiatives and Service Re-alignment Trends

The following highlights current initiatives in the ongoing management and development of sports facilities:-

- Evidence of reducing investment through staff restructuring, delays in investment projects.
- Development of alternative management operations which includes trusts, faith based institutions and a variety of other not for profit solutions.
- Re negotiation of some contracts with private operators.
- More local governments are seeking alternative solutions to their problems of supporting sporting infrastructure which provides a limited return on investment (i.e. options appraisal, outsourcing, etc.).
- Re-alignment and rationalisation of facility stack resulting in greater pressure on shared use and co-location.

3.6 Co-location/Multi-Use – Advantages and Disadvantages

One of the major concerns of the sports clubs and associations who submitted representations to the Draft Sporting Futures Report related to the intention to co-locate facility infrastructure and to maximise shared use. Co-location generally refers to the alignment of compatible clubs/organisations on the same site where the management of the sporting services they offer is most cost-effective. At a minimum, it is considered that locating multiple services in their own sections of a single building or precinct provides efficiencies and improved access to services for the general community. To ensure a balanced consideration the following represents an overview of a variety of advantages and disadvantages associated with co-location.

Advantages:

- There is evidence of the creation of new opportunities with sporting clubs that are located in the same precinct to jointly develop programs and conduct social events.
- In many facilities which are under-utilised there is the capacity to expand the program, as more space is available.
- There is the generally an enhanced opportunity to access the facility at all times due to the ability to resource a more effective operational management structure.
- The crossovers between existing user groups of each organisation can result in joint activities, for example fitness and generic coaching
- There is an enhanced opportunity to form relationships with schools and other businesses and services located nearby due to the variety of activity managed under one facility.
- The potential to attract State and Federal funding resources are enhanced.

Disadvantages:

- There can be huge financial costs associated with the process as alternative spaces have to be sourced to continue club activities and programs during the redevelopment of the facility.
- The different cultures of organisations create day-to-day issues.
- There is often a lack of understanding from users in respect of management responsibilities under which a facility may operate.
- A loss of control over a facility and bookings of courts and meeting rooms.
- Conflict in the operation of major events. Inevitably this results in a compromise being reached.

Opportunities to improve the impact of co-location:

- Initial discussions held need to be facilitated and impartial to identify how/if co-location is a viable prospect for the clubs/associations.
- All relevant information about all organisations such as financial information needs to be made available early in the process. This then acts as a benchmark to ensure outcomes do not result in any party being financially worse off as a result of the initiative.
- The organisations that are co locating need to have a similar philosophy and culture.
- Open communication between parties is critical if it is to succeed.
- It is desirable for each organisation to have its own identifiable space within a collocated facility.

The intention of this section was to highlight the aspects of co-location which must be considered. Whilst there are considerable benefits to be gained in reducing operational

management costs and maximising the use of space within a built facility, it is not necessarily an appropriate solution in all instances.

3.7 Facility Benchmarks

Research has been undertaken into the alternative management solutions which could potentially be applied to the stadium and indoor court provision, given that this is one of the major issues affecting the development of the Eighth Street site. The initial research has been focussed on those facilities which currently provide infrastructure for a State Basketball team.

3.7.1 State Basketball Centres and Use by Netball

The following table identifies the 13 State Basketball Clubs and the current management arrangements and general usage:-

Facility	Management/Use
The Bunbury Slammers Eaton Recreation Centre	Originally based in Bunbury at the Bunbury Sports Centre but are now situated in Eaton at the Eaton Recreation Centre. Centre used for casual Netball use and managed by the Shire of Dardanup.
The Goldfields Giants – Kalgoorlie: Neils Hansen Stadium.	1200-capacity stadium (known as the goldfields Bearings Supplies Stadium) was specifically built for Basketball use. Owned and managed by the Kalgoorlie Boulder Basketball Association
Perth Redbacks: Belmont Oasis Leisure Centre	Owned by Town of Belmont, managed by Belgravia Leisure. Facility used for casual and competitive netball use in addition to Basketball Activities
Mandurah Magic: Mandurah Aquatic and Recreation centre	A multi-use 4 court facility marked for Basketball, Volleyball and Netball. Facility managed by the City with long term Master Plan objectives to increase court space to 7 with a show court and corporate infrastructure.
Cockburn Cougars Wally Hagan Stadium	Purpose built basketball stadium managed by the sport.
Eastern Suns – Kalamunda Ray Owen Sports Centre	The Ray Owen Sports Centre is a Shire owned recreation facility and offer 6 indoor courts and 8 outdoor netball courts; a social room for hire for meetings or presentations and a kiosk facility. Netball and basketball jointly share the use of the facilities
Lakeside Lightning Lakeside Recreation Centre	Owned and operated by Lakeside Baptist Church– netball/basketball share facilities
East Perth Eagles Morley Sport & Recreation Centre	Owned by City Council and Managed by YMCA – netball/basketball share facilities
Perry Lakes Hawks WA Basketball Centre	Purpose built Basketball Centre with 6 show courts and 2 training courts managed by Venues West. A conscious decision was taken to remove management responsibilities from the sport. All courts over-marked for junior and senior use. Significantly underwritten by State Government who subsidise court hire by the State Basketball Association
Rockingham Flames Mike Barnett Sports Complex	Currently managed by Rockingham Basketball and Recreation Association. Owned by City of Rockingham. The RBRA are in the process of developing a management agreement with the City of Rockingham which allows the RBRA to reduce current levels of debt to Council while addressing the high maintenance costs associated with the complex building structure and fixtures. This process has been ongoing for two years, but the centre has recently been

Facility	Management/Use
	refurbished through a federal government economic stimulus funding commitment
Stirling Senators Warwick Leisure Centre	An operation of Churches of Christ Sport and Recreation Association Inc. It is managed on behalf of the City of Joondalup. The centre comprises four courts which have multi-use marking for Basketball, Netball, Badminton and Volleyball. All outdoor courts were constructed for netball but are now primarily used for tennis.
Wanneroo Wolves Joondalup Basketball Stadium	Managed by Wanneroo Basketball Association – purpose built stadium.
Willetton Tigers Willetton Stadium, Burrendah Blvd	Managed by the Willetton Basketball Association. The Willetton Basketball Stadium is a purpose built basketball facility open for administration during regular office hours Monday to Friday. The stadium is also open until 10pm some weeknights due to competitions and training sessions. It is part of a broader sporting complex of Willetton Sports Club. Sports including Amateur Football, Soccer, Cricket, Lawn Bowls, Tennis, Netball and Little Athletics

It is to be noted from the above that a wide range of management options exist across all the state basketball centres. Management operations include:

- State Sport Associations.
- Local Government.
- Not for profit Church Associations.
- Private commercial management bodies.

Of those referred to above it is to be noted that in Rockingham, the local government has entered into negotiations with the State Sport Association which manages the Mike Barnett Sports Complex with a view to taking over the maintenance requirements and assist in supporting the management operations. Whilst the majority of facilities are run/operated by the sport it must be stressed that the obligation for ongoing maintenance (and/or shortfall funding) generally rests with the local government as owners of the facilities.

3.7.2 Multi-Sport Grass Pitch Provision

There are numerous examples of stadia and significant multi-sport grass pitch infrastructure provision within Western Australia and nationally. These include examples of regional open space and sporting complexes. The table below identifies the extent of provision contained on a number of selected sites which are considered to be examples of good practice throughout Australia. Each site benefits from elements of shared servicing whilst also providing independent infrastructure to serve both sport specific requirements and general community use:

Site and Location	Size	Facilities
Casey Fields, City of Casey, Victoria	70 hectares	Council-owned, managed or maintained, comprising: <ul style="list-style-type: none"> - VFL Football – Casey Scorpions VFL Football Club (opened April 2006) - AFL training base - Premier Cricket – Casey-South Melbourne Premier Cricket Club (opened November 2006) - 6 netball courts (3 opened April 2006) - 12 Tennis Courts (opened April 2006) - Cycling/HPV Criterium track (opened April 2006) - 2 Rugby Fields (opened September 2007) - Village Green (opened March 2006)

Site and Location	Size	Facilities
		<ul style="list-style-type: none"> - Lakes & passive leisure area (opened March 2006) - 3km of walking paths (over 2 km opened March 2006) - 2 football/cricket ovals (opened February 2006) - Golf practice cage (opened July 2006) <p>In addition, located within the precinct are an aquatic facility, multi-cultural community centre and multi-functional sports centre.</p>
Sydney Park, St Peters, NSW	44 hectares	<ul style="list-style-type: none"> - Grass international standard lawn bowls greens - Indoor synthetic bowls green in velodrome centre. - Three synthetic international standard soccer pitches, with lighting - 250m indoor banked timber cycling track (velodrome) - Bar/bistro - Upstairs function room overlooking bowls greens and indoor velodrome - Sporting administration offices - Change rooms - Meeting rooms - Permanent bowls and velodrome spectator seating - On-site car parking
Larkhill Sportsplex, City of Rockingham, WA	35 hectares of playing pitch surfaces. Part of a broader 270 hectare development (including 4.5km of walk trails and equine use)	<p>Owned and maintained by the City of Rockingham with local management agreements entered into with all principal user groups. Includes local, State and Federal government funding of \$26m. Stage One of the Larkhill Sportsplex provides for:</p> <ul style="list-style-type: none"> - rugby league (2 pitches); - rugby union (2 pitches); - touch football; - softball; - cricket (2 ovals); - soccer; - football; - synthetic hockey pitch; and - extensive outdoor playing areas and social facilities (3 purpose built clubrooms for six major senior and junior clubs in the region). - Extensive groundwater harvesting.
Centennial Parklands, City of Sydney	Encompasses Centennial Park, Moore Park (including the Entertainment Precinct) and Queens Park, in total around 360 hectares	<p>Centennial Park has a number of baseball/softball diamonds, cricket wickets, hockey fields, soccer fields and touch football fields. Also incorporates an equestrian centre.</p> <p>Moore Park consists of cricket pitches, football (soccer) fields, rugby fields, touch football fields and baseball diamonds. Other facilities include the Parklands Sports Centre offering tennis, basketball and netball courts and Moore Park Golf offering an 18-hole public access golf course and large covered driving range.</p> <p>Queens Park has a number of cricket pitches, soccer fields, rugby fields and touch football fields.</p>

The main points to note from these sites which influence their development is:

- As far as practicable all sites seek to co-locate infrastructure to minimise ongoing management costs.
- There is no standard size of provision.

- A number of developments seek to actively provide links to adjacent land areas through extensive walk trails, bushland development and conservation management.
- Each site has a broad focus on elite sport provision; junior and senior development and general community access.
- All sites have strong destination point attractors (i.e. the provision of a VFL facility at Casey Fields, International velodrome, bowling and soccer pitches at Sydney Park).
- A significant provision at such facilities is the range of infrastructure for hire. However the main focus is related to the consolidation of specific sports club infrastructure to promote high level club and player development opportunities.
- In all cases grass pitch provision is shared between sports that provide complimentary services and flexibility of booking.
- The respective local government maintains control over the facilities and their use.

3.7.3 Selected Indoor Bowls Synthetic Provision

There are a few examples of indoor synthetic bowls provision which have been provided within the Eastern States. Normally such facilities are associated with large commercial operations including alignment to gaming. In Western Australia, indoor community bowls facilities are a rare provision. Reference was made in consultation with the Geraldton Bowling Club of the desire to develop three indoor courts on their site (see section 5). For reference purposes a selection of facilities have been identified to indicate the scale of potential development associated with each and the likely capacity required to sustain any similar development.

Site and Location	Facilities	Commentary
Mandurah Bowling and Recreation Club, Allnut Street, Mandurah, WA	<ul style="list-style-type: none"> - WA's first full size indoor bowling green with 7 rinks - Two outdoor greens – Dales Pro-Weave1000 – with 18 rinks - Three bars and Players Bar (TAB) - 200 seat function centre - Bistro - Members lounge 	<p>Construction costs of \$9 million and was completed in April 2011.</p> <p>A floor area of more than 1200 square metres and capacity for 400 people.</p> <p>Currently selected by Bowls Australia to host the National Champion of Champion events</p>
Warilla Bowls Club, Jason Ave Barrack Heights NSW	<ul style="list-style-type: none"> - four outdoor bowling greens - 8 rink indoor bowling complex. - 2 Restaurants - Coffee Shop - Cabin accommodation - Gymnasium and fitness centre - Bottle and gift shop - Poker machine lounge and TAB 	<p>Membership of over 19,000 indicates that the facility is of a size which supports a significant range of commercial operations. The business is fundamentally underpinned by gaming and other commercial activities.</p> <p>The facility hosted the 2011 World Cup and Junior World Cup.</p>
North Mackay Bowls Club, Malcomson St North Mackay, Queensland	<ul style="list-style-type: none"> - 2 undercover bowling greens (carpeted) - Gaming lounge - bar - bistro - 370 capacity function room - 100 capacity wedding/banquet area 	<p>Funded through Queensland Government's Sporting grants committee, the first covered green was completed in October 2001.</p> <p>A second covered green constructed in 2004 funded through the clubs reserves</p> <p>The success of the facility has been assisted through the income generated from gaming and significant commercial income generated from</p>

Site and Location	Facilities	Commentary
	<ul style="list-style-type: none"> - room and Restaurant. 	associated club activities.
Tweed Head Bowls Club Cnr Wharf & Florence St, Tweed Heads NSW	<ul style="list-style-type: none"> - full-sized eight rink, fully air-conditioned indoor bowling green - Brasserie - Cafe - Function facilities - Gaming Room and TAB - 2 Restaurant - Retail outlet 	<p>Facility hosts a variety of Bowls Australia events. Open to members and non-members.</p> <p>As with North Mackay Bowls Club and Warilla Bowls Club, the success of the facility has been assisted through the income generated from gaming and significant commercial income generated from associated club activities.</p>

3.8 Emerging Legislation and Policy

There are a number of key legislative and policy considerations which need to be considered as part of any development proposal as these will have direct implications with regard to the viability or otherwise of sports facilities and broader community infrastructure. These centre on health initiatives and volunteer development and support.

3.8.1 The Work Health and Safety Legislation

The Work Health and Safety (WHS) Act and model codes of practice came into effect on 1 January 2012 across Australia.

The purpose of the health and safety laws in each jurisdiction will provide:

- A consistent level of safety for all workers in Australia;
- Reduced compliance and regulatory burdens for businesses operating across state and territory boundaries;
- Workers with licences or permits issued by state work health and safety regulators the ability to move easily between jurisdictions; and
- A larger resource of health and safety information, which will help deliver clear and consistent information to all Australians.

The WHS Act places a number of obligations for organisations which must do what is reasonably practicable to ensure that its workers are healthy and safe. The legislation covers all 'workers' generally including employees, contractors and subcontractors, apprentices, work experience students and volunteers.

Whilst an organisation is run by volunteers, this will be taken into account in determining what is reasonably practicable; there is nevertheless a duty of care in any given circumstances which could include involving volunteers by:

- Holding regular meetings that focus on health and safety;
- Making health and safety a standing agenda item at meetings;
- Including health and safety information in regular newsletters; and
- Sending regular emails to volunteers regarding health and safety issues and safe working practices.

Whilst such practices are essential within all organisations the additional time and resource placed on members has tended to fundamentally reduce the volunteer workforce further. Previous impositions such as the Working with Children police check and clearance has in the past had a detrimental effect on those volunteers who rail against the benefits.

3.8.2 Department of Sport and Recreation: Junior Sports Sponsorship from Alcohol Companies

DSR strongly urges sport and recreation clubs and associations to seek sponsorships from companies other than those producing and promoting alcoholic beverages. This may ultimately impact on and constrain revenue when such sponsorship is associated with the development and long term viability of sports clubs where junior development is a focus.

In addition whilst alcohol consumption in moderation is considered to be reasonable, excessive use of alcohol is not supported. Clubs are encouraged to develop Healthy-Clubs Policies to address health issues which cover, amongst others, smoking, alcohol and healthy eating.

3.8.3 Healthway: Minimum Health Policy Requirements for Sponsored Organisations

Healthway provides opportunities to gain sponsorship through a variety of funding sources. The following minimum requirements must be incorporated into an organisational health policy to be implemented by all sponsored organisations as a condition of sponsorship:-

- All indoor and outdoor areas under the control of the sponsored organisation must be maintained as smoke-free;
- Healthy food and drink options must be available should catering be provided at activities or events;
- Free drinking water must be available at activities or events;
- Adequate sun shade must be available, where applicable;
- Safe warm-up practices for physical activity must be adhered to, where applicable;
- Alcohol or unhealthy food/drink (or vouchers for same) must not be provided as prizes or awards; and
- Low-strength alcohol and non-alcoholic choices must be available should alcohol be available at activities or events.

3.8.4 Summary

The impact on the volunteer workforce of health and safety obligations is currently unknown, but given previous experience, it is likely to in the first instance result in a diminishing volunteer workforce. Various intervention measures may need to be put in place to offset the implications. This may result in payment to volunteers which previously have not required remuneration. The implications will emerge as the WSF is gradually enacted.

Whilst the decision to choose whether to move forward on Healthway sponsorship is a matter for the club/Association, it is nevertheless an indication of the emerging trends in respect of future sports facility development and sponsorship obligations. This is similarly the case with the Department of Sport and Recreation who highlight the need to consider health and safety matters as part of any clubs development. The gradual control on alcohol and smoking consumption at sports facilities is likely to increase over time as the attitude of society hardens. This will fundamentally affect the ability to generate significant income from bars which currently sustain most infrastructure.

3.9 Community Sport and Recreation Fund (CSRFF)

Through CSRFF, the State Government invests \$20 million annually towards the development of high-quality physical environments in which people can enjoy sport and recreation. Priority is given to projects that lead to facility sharing and rationalisation. Multi-purpose facilities are highlighted as reducing infrastructure required to meet similar needs and increase sustainability. Types of projects that will be funded through CSRFF include:

- Upgrade and additions to existing facilities where they will lead to an increase in physical activity or more rational use of facilities.
- Construction of new facilities to meet sport and recreation needs.
- New or replacement (not resurfacing) of synthetic surfaces.
- Floodlighting projects.

The CSRFF is considered to be the primary funding program for all sports infrastructure with the exception of those facilities which are considered to be of State Government responsibility.

4.0 Funding Bodies Consultation Responses

4.1 Department of Sport and Recreation

The following represents the views of the Department of Sport and Recreation with regard to the funding approach and more specifically with the six Sporting Futures Submissions.

Funding Requirements:

The key considerations are as outlined in the CSRFF application process with three broad principles:

- Social sustainability – contribution to developing social capital and capacity building;
- Economic sustainability – elements of organisational and financial sustainability; and
- Environmental sustainability – responsiveness to water conservation, energy efficiency and waste minimisation.

The current proposal for Netball, Basketball and Badminton is of concern for the following reasons:-

- Casual play is not captured under current club activities;
- 75% of a facility manager's time is spent on managing the facility, whereas they are probably more suitably placed to develop the sport;
- Very little attempt has been made to co-locate activities within one multi-functional facility;
- The recommended solution for the sports of Basketball, Badminton and Netball is a compromise which does not meet value for money expectations (separate entrances, limited opportunity to collocate use and resistance to multi-line facilities; and
- Management of the facility: whilst DSR recognise the need for Local Governments to reduce their overheads, they still need to maintain a role in supporting the maintenance and continuous development of the asset.

Reference was made to examples of good practice where facilities are providing a high level of service and combine multi-sports use. These include:

- The State Basketball Centre: Multi-marked facility with both junior and senior markings for basketball/netball.
- Albany Leisure Centre: 6 courts shared between Netball and Basketball and operated by the City. (they do not cater for a State League side).
- Ray Allan Centre at Kalamunda: Combined netball and basketball facility, managed by the Shire with an overarching board (Includes provision for a State League side).

Reference was made to the original purpose of the facility at Eighth Street which was a shared facility when originally constructed.

Advice is to concentrate purely on the netball/basketball use and incorporate badminton as a secondary user. The Eighth Street master plan shows a compromised facility which is unlikely to be supported through the CSRFF

Key components of the Eighth Street master Plan which should be a focus for future funding includes a council operated and managed gym – currently there is an absence of such a facility in Geraldton¹. The casual use of the facility is paramount and should be a pre-

¹ City of Greater Geraldton Officers have however confirmed that a previous submission to DSR incorporating a gym development was not supported based on the City not maintaining "commercial neutrality" and to avoid disrupting other similar business in Geraldton

requisite driving the facility development (reference was made to Kalgoorlie, Bunbury and Albany where similar issues relating to shared use were identified). In these cases the local government encouraged casual use and forced the parties to work together or risk closure.

Football Facility Provision: Consolidation of grass pitches would be supported. It is considered that the \$1m investment at Eadon Clarke will free up public open space. Whilst football needs a feature oval, the lighting has continued to be a concern. DSR would advise maintaining a 150lux match lighting and to not pursue WAFC advise of between 250-500 lux for the opportunity of attracting one-off pre-season games.

Bowling Green Development: Covered greens have been funded, but this is generally not supported (i.e. Innaloo funded through an election commitment and Mandurah Bowling Club through Royalties). They would consider shade, but to date no club has approached them seeking funding.

They expressed no view with regard to the Tennis development but are strongly in favour of water harvesting and ESD initiatives.

Of the concerns raised with regard to all proposals, DSR have concerns that no analysis has been undertaken with regard to the life of the assets. DSR have previously offered funding to assess the capability of the current Eighth Street building and the potential to extend the building.

DSR confirmed that they have a process in place to share applications with the department of Regional Development and Lands to ensure consistency of message and decision making processes.

The CSRFF program is currently due for review following the last year of the \$20m commitment from the current state coalition government. They will use the review as a mechanism for selling the value of the program and whilst not certain, it is anticipated that the current level of funding will be maintained. The fund is always over-subscribed and will only fund the highest priority projects (see CSRFF criteria at Appendix A).

4.2 Mid West Development Commission

The following represents the views of the Mid-West Development Commission with regard to the development proposals and funding approach:

The view was expressed that the development of the Eighth Street precinct goes back to the 2005 study which identifies priorities for development. Whilst this has been opposed by the sporting community ever since that date, it is recognised that the approach of DSR since that date has been consistent with regard to their preferred solution (collocation of infrastructure). The commission would take into consideration DSR's views in any proposal that was submitted to the commissions for funding. However they are unlikely to fund a sporting project which has not first sought to attract CSRFF.

The Mid West Development Commission regard themselves as a shortfall funder for sporting projects i.e. will only provide additional funding to projects where CSRFF does not meet the full amount required. The state wide program of \$75m will be determined in accordance with the greatest return on investment.

Previous track record of dealing with sports clubs in Geraldton has been indifferent. Football, Bowls and Basketball have approached the commission with an expression of interest, but have not pursued it further. Netball was awarded a small grant, but the project was not progressed and the money returned.

The 6 policy objectives identified under the grant program are interpreted broadly. Currently the Regional Grant Scheme is 100% over-subscribed. For projects to be funded the expectation is that they would be of exceptional quality and provide access to the community all year. Reference was made to basketball which at present operates as a summer only sport.

5.0 The Consultation Process

The consultation process involved 4 stages of engagement:

- Initial contact by phone and follow-up by e-mail with a series of questions, which would underpin ongoing dialogue with each sporting group.
- Site visits and face to face meetings with representatives of the sporting bodies.
- Follow-up e-mails and telephone discussions with representatives of the sporting bodies.
- Selected further one to one meetings with sporting groups and community representatives to clarify outstanding issues.

5.1 Initial Questions Raised of Clubs/Associations

The following section identifies broadly the questions that were raised with key individuals within the clubs and associations. Information that has been sourced from the clubs and associations is summarised in the subsequent sections of the report. Where similar questions have been raised pertinent to a particular sport/club, these have been highlighted as a sub-set of the main questions (i.e. A, B, C)

Table 4 Questions Raised with Clubs/Associations

No.	QUESTION
1A Bowls	Details of anticipated growth in future membership (male, female and age split if possible). The Strategic Business Plan 2011-2030 indicates a total membership for the bowls and social club reaching 8,920 in year 20 with the addition of tennis/squash, fitness club and kids club/family membership. I need to understand the rationale for the increase and the assumptions which were made.
1B Except bowls	Details of current membership, trends in membership (over the past 5 years if possible) and future membership projections (male, female and age split if possible).
2A Bowls	Current usage of facility .i.e. training, competition, development squads, times of use for all users. If there is any activity in addition to that which you have provided me with?
2B Except bowls	Current usage of facility (and historic usage for the past 5 years of Tip Top stadium if available) i.e. training, competition, development squads, times of use for all users.
3A Bowls	What current operational management arrangements are in place? – Obviously as you mentioned yourself, groundkeeper, cleaner and casual bar staff. Are there any other voluntary positions?
3B Except bowls	What current operational management arrangements are in place – paid or voluntary?
4	What governance structures are in place for the club/complex/sport? – The organisational structure, roles and responsibilities would be useful.
5A Bowls	Are there any formal partnership relations with partner sports/organisations in place? – Currently an informal relationship with darts, but if there are any emerging, it would be extremely useful to understand what these are.
5B B/Ball	Are there any formal partnership relations with partner sports/organisations in place? – this is referenced in the letter to the City on 18 th March 2011 when it states that the GABA board of Directors is looking at external sports to compliment non-sporting groups using the facility.

No.	QUESTION
5C Except Bowls/ B/ball	Are there any formal partnership relations with partner sports/organisations in place? i.e. other users of the courts.
6A Except N/ball Tennis/	What is the current financial position – profit/loss? (and most recent historic data for last 3-5 years)
6B N/ball Tennis	What is the current financial position – profit/loss? (and most recent historic data – from the past 3-5 years). You stated that you are not keen to release this information, which I can understand. It just assists in my understanding the viability of the sport currently and potential future opportunities for income generation. All information would be held in confidence.
7	What alternative mechanisms are being pursued in achieving greater potential for income generation?
8	Current participation rates for the sport from a City wide and Regional perspective (if known)
9	What is the anticipated growth for the sport and what assumptions have been made?
10	What current development programs are in place and what programs are being considered but not yet implemented? (i.e., for juniors, seniors and veterans)
11 except bowls	School development and school use. How is this managed and integrated within the current use of the facility and completion structure?
12	What capacity exists within the sport to support its delivery (i.e. coaches, volunteers and officials)
13A Except Tennis	What key elements are determining the facility improvements you are advocating i.e. is it minimum space requirements (for state, local and recreational purposes)?
13B Tennis	What key elements are determining the need for the storm water harvesting and additional court facilities the tennis club is advocating i.e. minimum space requirements (for state, local and recreational purposes)?

5.2 Subsequent Requests of Clubs/Associations

The initial contact with club and association representatives identified a base level of information available. The second and subsequent follow up with representatives sought to:

- Obtain the more detailed response to the questions raised of all the clubs and Associations. All have agreed to supply the relevant information.
- Collate and assimilate the information in accordance with the requirements of CSRFF process, being the principal funding stream in Western Australia for sports proposals (Appendix A refers to the funding criteria expectations of grant applicants).
- Identify gaps in each club/associations business planning process, following a defined template to ensure consistency of approach (Appendix B refers).
- Provide each club and association with a gap analysis and identify those requirements which will need to be addressed in order to carry forward their initial proposal.

6.0 Geraldton Bowling Club: Outcome of Consultation

6.1 Sporting Futures Consultation

No detailed feedback was received through the Sporting Futures workshop process. Reference in the local media was made to potential ground sharing with Geraldton Croquet Club.

6.1.1 Sporting Futures Submission

Located at Onslow Street Geraldton Bowling Club have provided a Strategic Business Plan 2011 to 2030 and an Executive Marketing Business Plan 2011 -2020 which highlights their facility development strategy. The club are seeking to establish 3 synthetic greens of 38m by 38m with all three greens to be provided with a covered protection.

The club anticipate the completion of the project over a 10 year period. The initial phased development of two covered greens is to be completed by 2016. The cost of each green is estimated at \$221k with the cover being costed at \$770k for each green. Overall project cost would be in excess of \$3m with an annual saving of \$75k through the lack of a need to employ a green keeper. The intention of Geraldton Bowling Club is to operate seven days a week with the ability to run several competitions a day. The club already have a darts team operating within the facility and are seeking to develop additional partnerships.

As part of the justification for investment, the inclusion of tennis, squash and wellness facilities were included but not costed.

6.1.2 Issues/Opportunities Identified in the Submission

Whilst the club have clearly spent a considerable amount of time and resource in pulling together the background information, significant gaps were identified in the justification for the development of the covered courts and revenue projected from additional facilities. Key areas were identified which would require further clarification during the report consultation process and beyond. These include:

- Governance structure: Roles and responsibilities: No information was readily available.
- Competitor analysis: Wonthella Bowling Club is identified under the competitor analysis but little information is provided with regard to the level of complimentary infrastructure they will be providing.
- Actual membership levels (by age and sex).
- Historic membership levels to determine the growth of the club.
- Lack of reference to junior development programs. None appear to exist.
- Clarification of the rationale for including tennis, squash and wellness within the long term business plan – future growth is dependent on these aspects being developed.
- The potential formalisation of partnership agreements. Existing and potential partnerships did not appear to be formalised.
- A truth check on financial and membership projections. Plans indicate that membership will increase by over 1,800% by year 20. It was unclear how such a significant increase could be justified.

In addition to the above DSR has confirmed it would not support funding for covered greens. Potential funding could be sought through CSRFF for shade sails.

The next phase of the process was to obtain the above information from the club and determine the need for the level of infrastructure they are proposing and how this would potentially impact on the current and future use of Wonthella Bowling Club.

6.2 Outcome of Detailed Consultation Relating to the Club's Plans

The following represents the main views expressed by the representatives of Geraldton Bowling Club during the detailed consultation relating to the Sporting Futures submission:

- Initial intention is to stay on site but not overly determined to stay where they are.
- They are currently in a catch 22 situation as any future investment in the club facilities is being held in abeyance until the lease agreement is formally agreed and signed with the City Council. Preferably 21 years with an option for an additional 21 years.
- The decision on which way to move must come from the City. The club would not object to relocating to the new Southern Districts Sporting Facility which would provide an option to expand for the greater benefit of the club.
- The initial views expressed by the bowling club indicate that the current facility is effectively used from October to March for Pennants. Use of the facility is restricted during the winter months to scroungers tournaments at weekends.
- When asked about their role in junior development the club indicated that the principal age range of participants was between 21 and 80.
- Junior development was curtailed approximately three years ago when the Working with Children checks were introduced. This resulted in members refusing to participate in the program and as a result insufficient volunteers were available to support the sessions.
- The club is considering a major program for schools but as yet, this has not been implemented and there is no designated person responsible for junior development.
- Capacity of greens = 150 players. For synthetic = greater capacity for visitors and FIFO.
- Membership levels over the past three years were identified as:

Table 5 Bowls Membership

Year	Number
July 2011	262
Feb 2010	270
Feb 2009	279
Feb 2008	280
Feb 2007	267

As can be seen, membership levels have remained relatively static over the five year period, with a high point in February 2008

- They advised that there is currently insufficient car parking. The car park to the rear of the site is used during events but there is no security of access. As a result options to extend the existing car parking area may be considered.
- In respect of urgent matters requiring investment the following were identified:-
 - Clubhouse currently has asbestos in the roof which needs to be removed.
 - There is a need to change carpet and the internal appearance of the clubhouse but the club will not invest without lease extension. The internal improvements are referred to as superficial, but have yet to be fully costed.
- Finance was identified as the largest restricting factor limiting the pace of development.
- The club's aspiration is for the facility to operate 24/7 with the justification for increased use being:

- Changing trends in use which require greater flexibility in playing times. .i.e. Fly-in, Fly-out workers; both parents working, the need to facilitate more mid-week game time; usage by grey nomads travelling through the area.
- The benefits of using a synthetic surface which would reduce grounds maintenance costs (relating to groundkeeper costs grass maintenance, water and chemical use). It was stated that the replacement of one green to synthetic will save approximately \$50k and it is estimated that the cost recovery would be achieved within 11-12 years. Current ground keeping costs amount to \$75k per year.
- Reference was made to developments in the East Coast where synthetic and covered greens are common at a number of lawn bowls facilities.
- The club confirmed that they would be open to developing the currently unused fourth bowling green for croquet. They had however not received a formal approach to further explore the opportunity.

Currently the club provides a paid secretary who works 5 mornings a week. In addition the club funds a full time greenkeeper, a part time cleaner and one casual bar staff. Partnerships are not formally developed with other sporting organisations although the potential to partner with the cricket club has been suggested. It is estimated that 80% of members volunteer to support club activities annually.

6.3 Additional Supporting Information

Following a request for further information Geraldton Bowling Club provided additional information in respect of the duties and responsibilities of standing committees. This included the Bar Committee; Green and Grounds Committee; House Committee; Entertainment Committee; Catering Committee; Men's Bowls and Ladies' Bowls. All committees and responsible chairs have clear roles and responsibilities. It is however to be noted that there is no reference to junior development activity which is an essential component in securing the longer term viability of a club.

Accounts provided by the club indicated that they operated at a significant net loss in 2011 of \$67k. It is to be noted however that repairs and maintenance accounted for over 20% of the clubs expenditure at \$85k. The previous two years had seen the club generate a small net profit of over \$30k. Expenditure on repairs and maintenance in those two years were around the \$30k figure. The single most effective income generator within the club is the bar which underpins all club activity. The club have been very effective in fundraising associated with the clubhouse and kitchen.

6.4 Analysis of Club Proposals

With regard to club operations it appears that the overall structure of the Club is sound as the committee operates within a formal process and their ability to deliver the sport is operating effectively. There appears to be a solid volunteer base and sufficient income is generated to regularly employ staff. However a number of concerns are raised:

- Membership has remained stable over a five year period with no significant growth.
- The absence of junior development is a concern which will impact on the ability for the club to attract any form of funding/grant assistance from state government.
- Although the intention of the proposed synthetic court development is to provide for increased use there appear to be no formal plans outlining, vision, marketing or membership recruitment/retention.
- Whilst it appears the club is in a sound financial position, there are limited reserves to manage the current facility asset. The majority of facility issues (refurbishment, compliance with DDA and sewerage treatment) are aspects which should be planned for. Whilst it is accepted that investment may have been held in abeyance pending the

commitment from the City to renew the lease, it would be expected to see a financial commitment (sinking fund) set aside to undertake the work when viable. This however is not evident in the accounts provided.

With regard to the proposal to erect three indoor synthetic bowl greens the following comments are relevant:-

- The justification for the investment is unproven at this stage. Current membership would not indicate a significant user base and no evidence has been provided to demonstrate that membership would increase substantially should the indoor synthetic greens be erected.
- Reference to facilities in the Eastern States has been noted and a comparative analysis of such provision indicates that indoor bowls provision is generally underpinned by significant associated commercial operations. Invariably this is linked to gaming and clubs which include bowling as a part of a broader membership offer.
- Reference made to the indoor bowling facility in Mandurah was also noted. However this facility has only recently been funded and as a result is too early to ascertain the financial viability of the club. Nevertheless the club operations are underpinned by a significant commercial.
- A full feasibility study has not been undertaken on the financial viability of erecting three synthetic covered greens. The likely saving on green keepers wages is not a true reflection on the management of the asset. Additional resources will be required to manage and maintain the asset once erected. A sinking fund will be required to be committed to replace the carpet when it comes to the end of its useful life (potentially \$25,000 per year). No information was provided which indicated that this had been considered.
- The current asset requires significant investment before consideration should be given to an indoor synthetic provision. This should be considered as the top priority should any investment be considered in the short to medium term (1 to 5 years).
- It is unlikely that State Government funding would be forthcoming for the development of enclosed synthetic bowling greens. An alternative option which could achieve funding would be shade sails.
- Whilst the club have indicated that they would be willing to relocate to the new Southern Sporting Complex, it is considered that there is sufficient capacity to continue development and pursue club growth on the existing site. This however will need support to ensure that membership levels increase.
- The opportunity to incorporate a croquet facility on site should be considered and the potential to relocate Geraldton Croquet Club to the site to enhance the financial viability could be a realistic prospect. The benefits include:
 - The co-location of compatible sporting infrastructure;
 - Provision of additional throughput and use of the clubhouse facilities; and
 - Potential sale of existing croquet site and re-investment of capital receipts in the development of the croquet facility and supporting clubhouse facilities.

6.5 Recommendations

Based on the analysis undertaken and the clear need to invest in existing infrastructure the following are identified, in order of priority, as key recommendations.

- 1) Retain activities on current site (capacity exists within the club for expansion).

- 2) Extend lease for site immediately which will allow the club to obtain a loan to address roofing issues. As part of the lease extension incorporate key performance indicators requiring:
 - a. The development of a business plan for the club to be reported annually to the City;
 - b. The introduction and ongoing support of junior development programs; and
 - c. The submission of an annual report in line with the healthy club checklist (identified in Appendix C).
- 3) Undertake detailed cost analysis and secure investment for the provision of a sewerage pumping station.
- 4) Undertake detailed cost analysis and secure investment to undertake improvements to the veranda and clubhouse to ensure DDA compliance.
- 5) Undertake detailed cost analysis and secure investment to enhance site security.
- 6) Undertake detailed cost analysis and secure investment to address flooding from the road, possibly through a formal grant application process.
- 7) Facilitate the discussions between Geraldton Bowling Club and Geraldton Croquet Club to ascertain the potential to relocate croquet activities within the Bowling Club site. An assessment of the existing croquet club site will need to be undertaken to determine the potential value of relocating and the likely capital which could be generated to provide a replacement facility; support enhancements to associated infrastructure and be set aside to sustain the long term growth of the club.
- 8) Undertake a detailed feasibility study and needs analysis to determine the extent of improve playing facilities on the current site. This should include the development of synthetic surfaces irrespective of whether it is closed or open and the viability of erecting shade sails as an alternative to full covered structures.

On the basis of the information supplied by the club, prior to the consideration of any investment a number of aspects of the club operations will require to be developed. These include:

- The need to work with City to develop a clearly articulated five year business plan to supplement the current drafted plan in accordance with the template provided at Appendix B.
- Ensure that through the development of the five year business plan that every committee member has a clear understanding of the plan and its requirements (which should include development programs for women, disabilities, children and young people).
- Within the business plan, develop a committee succession and training plan.
- In the absence of a clearly documented membership database, Geraldton Bowling Club to develop a clear reporting system to actively monitor membership, use of facilities and club development (including residence, age and duration of membership) that would allow the club to track growth.
- Develop a membership retention policy and action plan identifying how the club will recruit and retain members.
- Develop a junior development program and identify within the club an appropriate contact with responsibility for taking carriage of the operation.
- Ensure that as a minimum, the club has policies and processes in the following areas which are clearly identified within an operations manual:
 - Harassment and discrimination.

- Child protection.
- Codes of conduct.
- Working with Children Legislation.
- Equitable volunteer/staff selection process.
- Member protection policy

In undertaking the above it will ensure that the club is best placed to justify a case for investment in future.

7.0 Midwest Murchison and Gascoyne Regional Football Development Council: Outcome of Consultation

7.1 Feedback from Sporting Futures Consultation

The following comments provide an overview of the main views expressed by representatives of the MMGRFDC at workshops undertaken in respect of the draft Sporting Futures Plan:-

- There is support for development of Wonthella Oval and particularly the inclusion of high quality lights which would increase flexibility of use.
- The association opposes the sale of Greenough Oval.
- Schools are not viable options for training/junior development for a variety of reasons. These include the lack of guaranteed access to ovals; lack of available changing facilities and concerns regarding duty of care.
- Co-location of clubs is stated as not working elsewhere. The sharing of revenue, sponsorship and members is detrimental to the long-term viability of collocated clubs.
- Data provided, and upon which decisions were made, was highlighted as being incorrect (i.e. use of oval and time of use).
- MMGRFDC support the development of both northern and southern sporting complexes.

7.1.1 Sporting Futures Submission

The Football Facilities Development Group reconfirmed that they had serious concerns with the co-location plan which identified both Rovers Football Club and Town Football Club utilising Wonthella Oval. They would wish to see the retention of Greenough Oval but accept that this may be non-negotiable should the land be identified for alternative development to raise capital to invest in sporting infrastructure elsewhere. The main concerns raised were:

- The financial position of clubs would worsen.
- The opportunity to attract substantial AFL pre-season and WAFL games is unrealistic.
- Inaccurate information was provided on the actual hours of use of existing facilities.
- The relocation of Railways FC is strongly opposed by the Association and should not be a consideration at this stage.
- Assumptions that were made on fixture restructuring were inaccurate i.e. the ability to vary playing times for league and cup competitions.
- The identified development of Utaarra Ball Park following the proposed realignment of Flores Road would reduce capacity of the area and be restrictive for potential football development.
- The feedback contained in the report from schools as alternative training venues is inconsistent with current practice/knowledge.
- The basis for facility sharing is not considered to be accurate and will result in increase costs for all clubs and a reduction in revenue.

The stated preferred options include:

- Redevelopment of the vacant crown land site east of Flores Road (North of the former tip site) as venue for playing of senior and junior levels. Three options were provided for this land which are identified below:
 - Option 1: The development of land to the east of Flores Road adjacent to Wonthella Oval to incorporate two additional football ovals (for junior and senior play); one cricket oval and nine rectangular pitches (six for junior soccer and three for touch

rugby) placed over the two football ovals. In addition a clubhouse incorporating four changing rooms would be provided on the eastern boundary of Wonthella Oval to serve the two additional ovals/nine rectangular pitches and additional spectator accommodation for Wonthella Oval. Parking to the north of the proposed pitch development would be provided off Eighth Street and additional parking off Flores Road would be provided to the south. This would require the re-alignment of Flores Road around the proposed site extension to enable a contiguous playing field area to be developed. The proposed land take-up would be Flores Road and part of the former Bluff Point to Walkaway railway line; remnant bush and the existing gun club land (which is being considered for relocation). This option was the preferred solution identified by the Football Development Group.



Figure 2 Option 1 – Wonthella Oval Extension

- Option 2: The development of a smaller area of land to the east of Flores Road adjacent to Wonthella Oval to incorporate two additional football ovals (for junior and senior play) and nine rectangular pitches (six for junior soccer and three for touch rugby) placed over the two football ovals.



Figure 3 Option 2 – Wonthella Oval Extension

In addition a clubhouse incorporating 4 changing rooms would be provided on the eastern boundary of Wonthella Oval to serve the two additional ovals/nine rectangular pitches and additional spectator accommodation. Parking off Eighth Street would be provided to the north of the proposed pitch development area. This scheme would also require the re-alignment of Flores Road around the proposed site extension to enable a contiguous playing field area to be developed. The proposed land take up would be Flores Road and part of the former Bluff Point to Walkaway railway line; remnant bush and part of the existing gun club land (which is being considered for relocation).

- Option 3: The development of a further reduced area of land to the east of Flores Road adjacent to Wonthella Oval to incorporate one additional football oval (for junior and senior play) and nine rectangular pitches for either junior soccer or touch rugby placed over the proposed football oval. In addition a clubhouse incorporating four changing rooms would be provided on the eastern boundary of Wonthella Oval to serve the additional oval/rectangular pitches and provide additional spectator accommodation. Parking off Eighth Street would be provided to the north of the proposed pitch development area. This scheme would also require the re-alignment of Flores Road around the proposed site extension to enable a contiguous playing field area to be developed. The proposed land take-up would be Flores Road and part of the former Bluff Point to Walkaway railway line and remnant bush.



Figure 4 Option 3 – Wonthella Oval Extension

- The principle behind all of the options identified was to utilise funds identified for the Abraham Street alternative proposal for the Eighth Street expansion model. It is stated that this would fit in with the Webborton Road Bypass and Eighth Street extensions. This requires:
 - The four changing room facilities are to provide male and female alternatives with separate viewing and function areas.
 - The building to be on an elevated mounding to provide raked spectator terracing and provide facilities within a two storey building to minimise footprint impact.

Indicative layouts supplied by the Association are shown under figures 5, 6 and 7.

It is stated that this development in conjunction with the southern and northern sporting complexes would suit the whole of life needs. The model is considered to be a cost effective alternative to the Abraham Street proposal and the Wonthella Development –

Alternative 1. Overall costs have been identified as approximately \$6.1m. This however is related purely to the Wonthella Sportsman’s Club facilities and not associated pitch improvements.

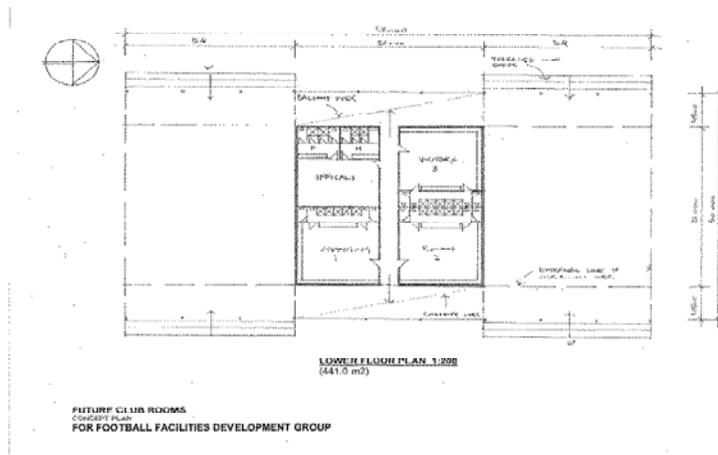


Figure 5 Wonthella Oval Extension Proposed Clubhouse Internal First Floor Layout

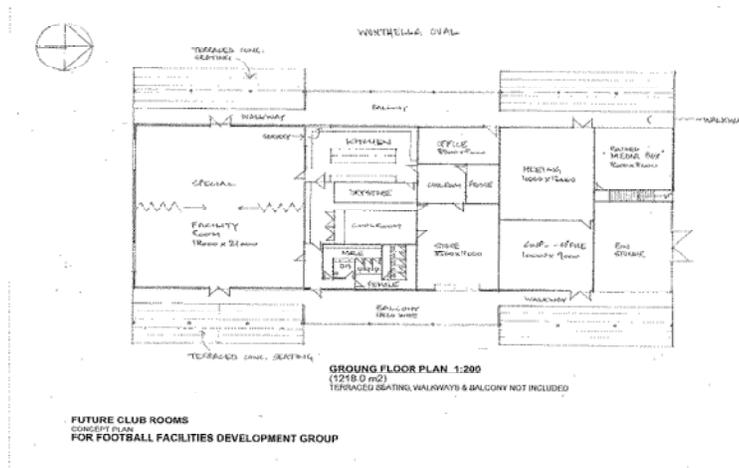


Figure 6 Wonthella Oval Extension Proposed Clubhouse Internal Ground Floor Layout

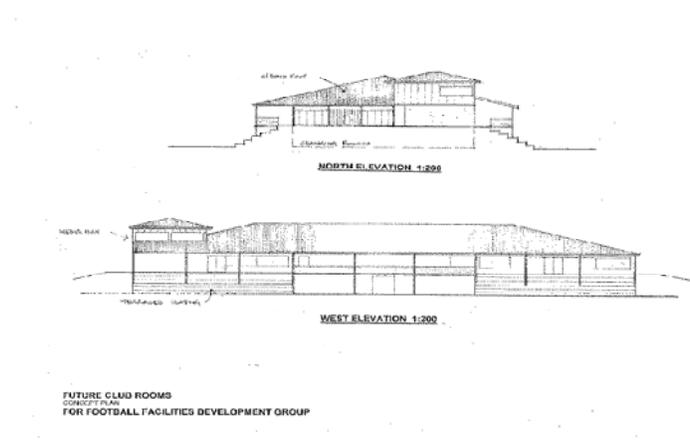


Figure 7 Wonthella Oval Extension Proposed Clubhouse Elevation Details

7.1.2 Issues/Opportunities

The proposal put forward by the Football Facilities Development Group appeared to have merit. The opportunity to attract AFL pre-season games and WAFL fixtures are limited as

inevitably these games are allocated on a rotational basis. As a result it is likely that one pre-season/Nab Cup game would be held in Geraldton on a four year rotational basis. In addition, whilst a commitment may be provided by a WAFL Club to play three to four matches a year, this would be predicated on a number of associated influences. These would be centred on ongoing operational viability. Consideration will need to be given to the ongoing commitment for the WAFL club to fund the cost of travel and accommodation for all players and staff. In addition the implications on the clubs viability at their current 'home' ground would require greater analysis, as a move could ultimately undermine its core fan base. Such a solution would require a long term financial commitment from the club and a secured funding/sponsorship package which would be sufficiently attractive. Over time and without further expansion of the WAFL, it would be unlikely that WAFL clubs would move away from their core fan base for a significant number of matches. No decision on this aspect should be made without detailed feasibility work being undertaken.

There is a general acceptance that Greenough Oval will eventually be lost and the capital raised from its sale used for the greater benefit of the sport. The core focus however should be on the needs of the principal sporting groups using the ovals and particularly the future direction for junior development.

A number of aspects required further clarification in order to consider the merits or otherwise of the options and the preferred plan:

- Confirmation of the flexibility within the GNFL with regard to fixture restructuring.
- Clarification of the financial implications for the Football Clubs to determine the impact on their financial viability.
- Governance structures which are to be put in place to manage the infrastructure.
- Current participation and projected participation rates (by age and sex).
- Junior development programs and competition.
- The potential formalisation of partnership arrangements with cricket, soccer and other rectangular pitch provision.

The subsequent phase of the process was to obtain clarification on the above and refine a concept plan for both Wonthella Oval and Flores. This also required consultation with the Wonthella Progress Association who was identified as the custodian of bushland within the identified development area.

7.2 Outcome of Detailed Consultation Relating to the Association's Plans

The following views represent the comments made by representatives of the Association and Football Development Group following further consultation:

- The development of the Midwest Centre of Sports Excellence is considered to be an important catalyst in developing football in the region.
- Additional Development Officer support is perceived as being critical to the development of the sport across the region.
- The Association are targeting the expansion of the women's competition and engage more broadly with the indigenous community in more remote regional areas.
- A key objective is to move GNFL or GFA games to regional areas to generate income for clubs where their long term viability is at risk.
- Alternative training models for clubs with City based players is advocated. This may require more intensive use of City Ovals and therefore the loss of any facility and impact on the playing capacity of existing ovals needs to be carefully considered.
- Two junior and senior clubs are expected to be required by 2020 and the intention is to develop all football arenas to WAFL standard with lighting and facilities.

- Wonthella Oval is identified as being floodlit to a 500 lux level by 2012. This is considered to be the top priority for the Association (in accordance with the “Wonthella Oval Lighting Report”). These should be installed irrespective of the resolution to the collocation considerations being resolved.
- With regard to specific issues relating to collocation:
 - It is important that all proposals are not lumped together (i.e. collocation of various clubs and associated activities).
 - There is a much broader community issue of co-locating two clubs and in particular great opposition to relocating the Rovers FC facility from the football community. Concerns include distance of travel for core users; impact on indigenous community use; income generation through sponsorship and loss of identity.
- School ovals are inappropriate for a number of reasons:
 - Fencing around the oval precludes access and flexibility of play.
 - Security issues, mean that they may not be available at the times required or not available at all.
 - Lack of facilities (such as changing and showering).
 - Duty of care issues.
- Securing AFL/WAFL games the main priority but would be beneficial to the sport. It is accepted that AFL games are unlikely to occur any more that in three-four year intervals.

7.3 Additional Supporting Information

The Midwest Gascoyne and Murchison Region Future Directions 2011 document was supplied by the Association to highlight the proposed direction for the sport. The plan arises from the Western Australian Football Commissions desire to develop strategic plans for regional areas to support the growth of the sport. Within the plan there are a number of clear priorities for the games development. These can be summarised as:

- Priority One: Quality football which identifies coach, player and umpire development as a key priority.
- Priority Two: Bridging the gap which seeks to develop sustainable growth in junior football throughout the region.
- Priority Three: Inclusive engagement which seeks to provide a more inclusive environment for women and the indigenous community in football.
- Priority Four: From the ground up which references facility and infrastructure development. The focus is on club viability and sustainability.

The strategic plan identifies a number of processes which are to be put in place which would professionalise the delivery of the sport in the region. A number of aspects are consistent with the advice contained in guidance provided by sports administrators regarding a healthy club (See Appendix C) and providing support for volunteers at all levels. One of the main aims is to be an integral member of the Midwest Centre of Sports Excellence (Sport Academy). With regard to future facility development a number of aspects are highlighted:

- To determine the individual needs of each club and to ensure sustainability, the governing body is to be encouraged to have access to all club financial records.
- The potential to move GNFL and GFA games to regional or remote areas will be considered to provide an ability to generate additional income.
- Additional football complexes will be required to in line with population growth.

- All football arenas are to be developed to WAFL standard with lighting and facilities. Initially this will involve the lighting of Wonthella Oval to 500 lux level before 2012.

The current usage of Wonthella Oval is shown below: the grey indicates the usage of the facility.

0800-0900	0900-1000	1000-1100	1100-1200	1200-1300	1300-1400	1400-1500	1500-1600	1600-1700	1700-1800	1800-1900	1900-late	
Sunday												
Irregular activities held in clubhouse facility and on oval (including regional development manager activities)												
				Core use of oval for matches and training								
							Core use of oval for matches and training					
									Club functions and other clubhouse activities (including private functions bingo and darts)			
Monday												
Irregular activities held in clubhouse facility and on oval (including regional development manager activities)												
							Core use of oval for matches and training					
									Club functions and other clubhouse activities (including private functions bingo and darts)			
Tuesday												
Irregular activities held in clubhouse facility and on oval (including regional development manager activities)												
							Core use of oval for matches and training					
									Club functions and other clubhouse activities (including private functions bingo and darts)			
Wednesday												
Irregular activities held in clubhouse facility and on oval (including regional development manager activities)												
							Core use of oval for matches and training					
									Club functions and other clubhouse activities (including private functions bingo and darts)			
Thursday												
Irregular activities held in clubhouse facility and on oval (including regional development manager activities)												
							Core use of oval for matches and training					
									Club functions and other clubhouse activities (including private functions bingo and darts)			
Friday												
Irregular activities held in clubhouse facility and on oval (including regional development manager activities)												
							Core use of oval for matches and training					
									Club functions and other clubhouse activities (including private functions bingo and darts)			
Saturday												
Irregular activities held in clubhouse facility and on oval (including regional development manager activities)										Club functions and other clubhouse activities (including private functions bingo and darts)		

Table 6 Usage of Wonthella Oval supplied by MMFDG

Key:

	Irregular activities held in clubhouse facility and on oval (including regional development manager activities)
	Core use of oval for matches and training
	Club functions and other clubhouse activities (including private functions bingo and darts)

The oval and clubhouse facility bookings indicate the following:-

- Current usage indicates that during the football season from March to October, that the football oval and associated grass space is used primarily for up to 33 hours per week, of which up to 16 hours is training, which is likely to be split between clubhouse and oval use. This takes into account alternate week bookings on a Sunday for Colts Football Reserves (between 3.30pm and 5.30pm) and League Football (between 5.30pm and 7.30pm).
- On four nights out of seven the clubhouse is used for a variety of activities from 7.30pm until late.
- From Monday to Friday between the hours of 8.00am and 3.30pm both the clubhouse and oval are used for a variety of activities, the use of which cannot be quantified, based in the records supplied.

It is evident from the information supplied that during the season the oval has the potential to be used intensively with weekend and early evening use being the main focus of activity for trainings and competition.

7.4 Analysis of Proposals

Development of Wonthella Oval and extension of the playing area by re-aligning Flores Road has been the main consideration of this study in respect of football development. The main issue to resolve is whether the proposal(s) identified above are achievable. In order to determine the viability of the three options consideration will need to be given to three key aspects:

- 1) The existence of a remnant bush area currently being managed and conserved by Wonthella Progress Association.
- 2) The existence of a heritage rail line adjacent to and to the east of Flores Road which may negate the value of the land for development.
- 3) The cost of re-aligning Flores Road, which is not currently being budgeted for within the potential road infrastructure proposals.

To ascertain the potential of developing the site, additional consultation was held with Wonthella Progress Association who currently manages the remnant bush area to the east of Flores Road. The main points raised by Wonthella Progress Association are:

- The area of land for which they are responsible was confirmed and is contained with Appendix D5 Concept Plans. This area is covered in a variety of banksia's. The land has recently been fenced following grant assistance provided to the Association
- They would wish to extend the conservation area around the existing ballistic sport activities. This area is thought to similarly contain rare banksia. This area is highlighted on Appendix D5.
- Land to the south of the designated conservation area could be viable for sports facility development as the area of land is known to be degraded.
- The heritage rail reserve is protected and likely to be used for a cycle way/heritage walkway. 5 to 6 stations on the line are also included within the listing.
- Wonthella Progress Association would seek to resist any development which would impact on the conservation area and heritage proposals.

In addition, further advice was sought from the City of Greater Geraldton on the realistic prospects of re-aligning Flores Road. The response received indicated that the City would be unlikely to support or contribute financially to any re-alignment. As such the likely prospect of securing such a development is highly unlikely. Should conservation and

heritage issues be overcome it is likely that land availability would be so severely restricted that investment would not be viable.

Of the plans put forward by the Association's Football Development Group, only a variation of the preferred solution (Option 1) would be viable. This would potentially involve the development of an oval to the south of the conservation area and east of the heritage rail track (for reference this is identified in Appendix D5). Its viability would however be extremely limited for the following reasons:

- The space would be constrained by the heritage rail line and the extent of the conservation area. Whilst a senior oval could be developed there may be restrictions imposed in relation to safety margins to ensure the conservation area is not compromised by football activity.
- If Flores Road is retained in its current alignment, the only prospect of entering the site (from a health and safety perspective) would be through the development of an underpass (or footbridge) from Wonthella Oval. The only other alternative would be to develop a clubhouse facility and car park area specifically to serve the site as a standalone oval, detached from Wonthella Oval.
- If Flores Road is to be diverted around the potential oval, its development would still be restricted by the close proximity of the conservation area and heritage rail track. Whilst this would ensure a safe connection between Wonthella oval and the potential new oval, there would still potentially be a need to develop a separate clubhouse facility and maintenance store due to the distance between the potential new oval and existing Wonthella Oval clubhouse.

The proposals by the Association in respect of Wonthella Oval are however less problematical and are achievable. Justification does exist for the development of one floodlit premier facility within the City to support the occasional WAFL game, evening club matches, training and finals (to enable greater flexibility in programming of the oval) and this is supported by previous strategic plans and feasibility work. The quality of this work and rationale for investment is sound which is predicated on the social and sports development benefit to the community. The priority identified by the association in firstly erecting floodlights will ensure that the oval can be developed as the premier WAFL standard facility for the City and regional area and also provide a focus for the association in developing the sport. This aspect should be supported as a short term objective and investment secured for its implementation as soon as practicable. This also should be considered as part of developing Wonthella Oval as a multi-functional events destination which has the potential to provide additional revenue to substantiate investment.

The issue in respect of collocating Rovers Football Club with Towns Football Club is more problematical. It is unlikely, given the usage currently of Wonthella Oval and potential enhanced usage which would arise from the development of floodlighting, that the collocation of an additional club on site would be viable. It is accepted that as a general rule, grass pitch infrastructure can accommodate 28 hours of use per week before significant deterioration in the standard of playing surface (this is largely dependent on the maintenance regime adopted by users). As a premier facility for Football in the Region it is important that the playing surface is provided sufficient protection and impact is minimised. With the inability to offset competition and training use onto an adjacent oval the need to protect the facility becomes more acute.

Whilst there are examples of clubs sharing administration areas on one ground and playing matches and training elsewhere, the importance of retaining a home base for clubs with senior, junior and veterans teams is also a critical consideration. Where there is a potential to provide a greater level of pitch and clubhouse infrastructure and associated on site security, this would be more beneficial.

Opportunities exist within the current planning process to relocate Rovers (if relocation is necessary) within the Southern Sports Complex where the benefit of utilising existing club

membership could act as a catalyst for developing the complex as a viable community resource immediately. It is therefore recommended that the collocation option at Wonthella Oval is not pursued and that the previously proposed clubhouse extension is scaled down to reflect the use of the site by a single club and the proposed spectator accommodation is retained for its intended purpose of facilitating the site as the premier WAFL venue. In the longer term (5 to 15 years) the option does exist to focus the development of the City's premier facility at the Southern Sports Complex where a greater nucleus of football activity could be developed. This will assist in securing the financial viability of the facility and enable a clear rationale to be developed on the support or otherwise in developing a more comprehensive stadia development on unfettered green field land.

As part of this process it will be essential to engage stakeholders with priority access to Greenough Oval in a consultation process to determine the most appropriate development and timescale for implementation in order to sustain and expand current activities. This should also focus on engaging collaboratively with the Football Association to confirm broader objectives in sourcing alternative options for the development of senior and junior football.

7.5 Recommendations

Based on the above the following recommendations are put forward for consideration:-

- 1) Install lighting at Wonthella Oval as an urgent priority.
- 2) Clarify Position with the Football association that the land adjacent to Wonthella Oval is not available for development and confirm Option 1 to 3 identified by the Association are not viable (due to cost, environmental impact, heritage limitations and available funding).
- 3) Review and re-align existing plans for the clubhouse and spectator accommodation at Wonthella Oval with a view to developing the facility as the premier AFL ground within the City. In particular review the potential to utilise Wonthella Oval as the City's significant venue for football, sports and outdoor concerts/events to substantiate the long term investment of lighting installation at the venue.
- 4) Reinforce with the Association the position of WAFC regarding ground sharing and club viability. This should be identified as the preferred approach in the development of new football facilities, irrespective of the approach to be developed at Wonthella Oval.
- 5) Clarify future of Greenough Oval and likely timescale should it go for development. In addition:
 - a. Re-confirm the commitment to utilise all capital receipts gained from the sale of land to be used to re-invest in a replacement football facility.
 - b. Enter into a formal agreement to work with the Rovers Club and Football Association to confirm a viable replacement facility and agree member consultation process and potential timescale for implementation.
 - c. Undertake further analysis of potentially promoting the Southern Districts Sports Complex as the premier oval and events base for the City which ultimately could replace Wonthella Oval within a 5-15 year timescale. This would not involve the disposal of Wonthella Oval, but maintaining its current role as the principal Towns Football Club ground and re-aligning its use as a support facility for the Southern District Sports Complex.
- 6) Work with the Association to Identify training facility and appropriate junior development locations with associated facility infrastructure and develop a strategic plan for implementation. The Strategic Plan should include:
 - a. Population trigger points for development/implementation.

- b. Potential funding sources.
- c. Framework for agreements (i.e. dual use on school sites or within other independently managed facilities to secure access to changing facilities).

8.0 Geraldton Basketball Association: Outcome of Consultation

8.1 Feedback from Sporting Futures Consultation

The following comments provide an overview of the main views expressed by representatives of Geraldton Basketball Association at workshops undertaken in respect of the draft Sporting Futures Plan:-

- The association has a desire to maintain control over its own facilities.
- Providing additional indoor courts as an extension to the existing facility will enable greater junior development and reduce the need to train on school sites.
- A new single purpose facility would lift the profile of the sport and provide an opportunity to increase sponsorship.
- Currently the Association operates the Basketball facility and is debt free and fully self sufficient.
- The Association is opposed to a multi-use complex for a number of reasons:
 - It would potentially decrease the number of participants due to less court availability.
 - It would raise the maintenance and operational costs and therefore the cost to members.
 - It would impact on their ability to raise sponsorship.
- It was intimated that a multi-sport facility could potentially lose the sport \$125k in sponsorship.

8.1.1 Sporting Futures Submission

The preferred option for the existing Basketball Stadium is to maintain control over the existing show court and expand the facility to the south over abandoned outdoor asphalt courts. Initial plans drafted to accompany the sporting futures submission were hand drawn and detailed the following:-

- Retention of three existing indoor courts
- Extend a four court facility adjacent (south) with pull out seating, storage, a gym, canteen, office and retail element.
- Provide four function rooms at the first floor with player's club room over the existing court 1 and provision of access to existing grandstand.
- The provision of seating in front of the four function rooms for public viewing over new courts.

The overall cost of the development was initially estimated at \$4.98m Incl GST. An additional cost of \$290k would be incurred for the removal of existing cladding to the current basketball stadium and re-cladding.

These plans have subsequently been updated to reflect the emerging requirements of the Association.

8.1.2 Issues/Opportunities

The main issue associated with the proposal advocated by the Basketball Association under the initial submission to the draft Sporting Futures Plan related to the lack of multi-sport opportunities and the fact that the proposal to extend appeared to continue such operations. The potential to program other activity outside of the core hours was not considered nor did it appear that the Association were prepared to consider the potential to provide additional court markings for alternative court sports within the building. In addition the structural capability of the existing building to be extended and its potential life expectancy was not

referenced, although the indication from an engineer's report indicated that fundamentally the base structure was sound.

The identified criteria for CSRFF funding, which is the State's primary sports infrastructure funding program, would indicate that the potential to secure funding for the development will be compromised if a single sport use is to be pursued.

Significant detail was absent with regards to the need for the facility and why the development, if accepted could not incorporate both a netball and badminton offer. The following elements were identified for clarification through the further consultation process in order to determine the viability long term of retaining a single sport use:

- Membership detail and future growth potential.
- Current facility use and anticipated court time requirements.
- Current governance and management structure.
- Existing and proposed sports development opportunities and management of casual use, to determine the potential value return on investment through the development of a new facility.

The loss of sponsorship as a result of developing a multi-sport venue was also required to be explored further. It is accepted that stadia naming rights may be impacted upon, but such financial losses could potentially be offset through association with other sports and the sharing of resources. It would also be unlikely that sponsorship for the state team or individual development programs would be impacted upon.

8.2 Representatives' Comments

The following views represent the comments made by representatives of the Association following further consultation:

- The stadium is primarily only used for basketball
- With regard to current membership it was recognised that there has been a lack of growth. Figures presented indicated the following:-

Table 7 Basketball Membership numbers 2008-2011

Year	Number
2008	1,520
2009	1,565
2010	1,590
2011	1,605

It was however stated that the relatively minor increase in membership could be attributable to the limitations placed by the lack of availability of sports space

- The facility is down to three useable courts due to the need to develop a stadium court which resulted in the loss of one of the four original courts.
- Basketball is the only state league sport within Geraldton and attracts a spectator number of between 700 and 800 (the stadium has the potential to accommodate up to 1,200).
- Courts are in an excellent condition and fully boarded. Basketball has not previously relied on local government monies for retention and refurbishment of the building.
- The Association recognises that financial performance has not been as strong as it could potentially be and the association has recently become more aggressive in the

marketing and pricing structures to ensure that the cost of participating and spectator sport operations are reflective of the cost.

- The sport currently operates at capacity within the stadium and without additional court space has little opportunity to develop further.
- The current building structure is fit for purpose, but requires re-sheeting.
- The key design requirements identified by the GABA's appointed Stadium Redevelopment Sub-Committee include the provision of four additional courts. It was stated that these courts needed to be marked specifically for the use of basketball and not marked for multiuse by other sporting groups. The reasons given are:
 - The desire to maintain independence from other sports to ensure the sport continues to develop talent to the state, national and international level;
 - The desire to maintain a low cost operation and management structure;
 - The need to sustain sponsorship revenues generated through signage and corporate boxes (\$176,000 per annum) that sustain the representative State Basketball League Team; and
 - The fact that the Geraldton Basketball Stadium is community owned and operated for the sport.
- It was stated that the Basketball Community has developed an economical plan to improve the existing venue and were seeking to obtain funding to support the project. A larger scale project would not be affordable.

The plans detailed a ground floor area of 4,980m² for the new building and an additional mezzanine floor area of 1325m².

8.3 Additional Supporting Information

In support of the Basketball submission and through the ongoing consultation process the GABA provided a Stadium Redevelopment Plan Report providing further detail in support of the proposal. Key additional information included:

- Membership of the Association consists of seven clubs with 124 junior teams registered.
- Senior Competition comprises five grades for men and women including a veteran's competition.
- The Buccaneers State Basketball Team plays 13 home games per year at the stadium. However whilst the women were represented at State level between 2005 and 2008, a funding shortfall led to their withdrawal from the league in 2008. The intention is to re-introduce a team when a funding model is developed to sustain a team.
- The core values embraced by the Buccaneers include the delivery of an effective junior development program.
- The GABA employs a full time administrator and full time development officer which have job descriptions and work to a business plan adopted by the board.
- The GABA is an incorporated not for profit organisation with a Board of Management and functional sub committees for the Buccaneers and Stadium Redevelopment.
- Policies and Guidelines adopted by the Board include volunteer management and training, child protection and committee members' duties and responsibilities.
- There are no formal partnerships documented, but the GABA holds the view that the current and future Basketball facility would be deemed a community asset and where possible, made available for use for purposes other than basketball.

- Approximate income generation for corporate/sponsorship are \$176k for corporate boxes structures, \$12k for signage and \$18k for naming rights annually.
- The operating surplus for the past two years has shown a reasonable return with main income generation being canteen and bar sales, gate, membership and sponsorship. The largest expenditure is Buccaneers expenses and wages. Less than 6% of expenditure is on repair and maintenance in 10/11, Nil in 09/10.
- The financial performance figures for the GABA/ Buccaneers show that there have been significant variations in some figures which remain unexplained:
 - Insurance in 09/10 was less than 16% of the 10/11 figure.
 - Country week in 10/11 accounted for almost a 10 fold expenditure increase when compared to 09/10.
 - Income from canteen and bar sales in 2010/11 was in excess of \$98k whilst no income was indicated as being derived from this source in 09/10. This may be contained within the 'Takings' line in 09/10 which appears to capture income outside of gate receipts.
- Sponsorship is demonstrating a significant upturn in 2010/11 which is indicative of the proactive approach of the Association in marketing the Buccaneers.
- The financial position for the GABA indicates that current assets represent \$750k while liabilities are minor at \$12k. Building and Plant and Equipment Assets are identified as \$572.
- With regard to income generation the following points are of note:
 - A naming rights sponsor for the SBL team has been secured.
 - A 3 year naming rights sponsor of \$50k has been secured for the facility with the intention of securing a naming rights sponsor who is able to contribute up to \$1m over a 15 year period.
 - Gate entry has been lifted by 12.5% and team registration by 10% with an intention to increase operational charges annually.
- Current development programs operated by the GABA include the Aussie Hoops Program; BWA State Championship (10 teams); Country Championships (10 teams); Midwest Basketball Academy and National intensive training program.
- Midnight basketball began in 2008, whilst the development officer also works with schools to promote the sport. Primary school competition is run annually whilst 5 secondary schools/colleges are aligned to the visitation program.
- A visual inspection of the construction of the facility indicates that the existing structure is fit for purpose, albeit with a need for re-sheeting and that additional facilities could be constructed to the south of the existing structure.
- The preferred GABA development option for facility is identified below under Figures 8 and 9.

- The overall project costs associated with the revised building footprint and associated refurbishment of the existing building is identified as \$8.806m incl GST. This includes a cost of \$7.04m for the multi-purpose building with a second storey mezzanine floor. In addition the upgrade to the existing facility and general fit-out costs would \$1.766m.
- Supporting statements were received from Basketball South West, Perth Basketball association Inc, Perth Wildcats; the Luscombe Syndicate; Basketball WA; GRCB and Midwest Indoor Sports Centre. In summary the supporting statements raised a number of points which included:
 - The court cost of independently operated basketball facilities compared to those operated by local government is invariably cheaper.
 - Basketball Associations/Clubs are disadvantaged financially through an inability to retain income from kiosks when the facilities are managed by local government. In addition where control cannot be exercised over opening times kiosks may not cater for visitors to the centre (i.e. spectators).
 - Shared or collocated infrastructure impacts on available court time. Whilst fixture matches are generally not significantly affected, it does harm development programs. This results in team training and development activity being spread around high schools and outside facilities which is not conducive to getting the best out of the team.
 - A shared community facility results in the loss of home court advantage due to an inability to train at a home venue at a designated training night.
 - Where courts are shared, equipment cannot be left out.
 - Court hire agreements may change at any time at the discretion of the operations manager.
 - The ability to secure permission to provide sponsorship at venues is potentially compromised by the inability to leave signage out all year round in shared venues.
 - Basketball WA advises that it is essential that the GABA be able to continue to deliver a range basketball services to the community for the broader benefit of the community. They indicate that Affiliated Associations that manage their own facility are able to offer cost effective access to facilities whilst also grow and develop the game. Those Affiliated Associations who do not manage their own facilities struggle financially from year to year and have great difficulty in generating revenue through sponsorship.
 - The potential to use the facility for Midwest Junior Cricket Academy Indoor sessions is supported by GRCB who may use the facility twice a week for a 5 -6 month period.
- A letter from Bernard Brown of the GABA provides historic perspective of the site's development and confirms that the current basketball facility was financed solely through members and community supporters. The sprung Wandoo floor in the existing basketball facility is considered to be the best in WA. It is estimated that it would cost \$1m to replace.

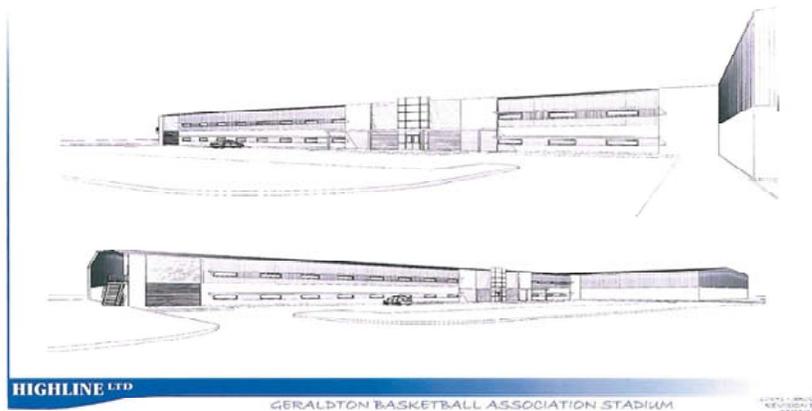


Figure 10 GABA Preferred Development Option Indicative Elevations

8.4 Analysis of Proposal

The main consideration with regard to the development of additional Basketball court facilities is current and anticipated future use. A number of factors together provide clarity that a facility of regional level significance (seven-court facility) is required within the City. These factors include:

- The high level of current Basketball membership;
- High levels of participation in the sport in Regional WA and the anticipated growth in population in the City of Greater Geraldton and wider regional area;
- The development programs operated by the sport which are encouraging greater participation and encouraging disaffected youth to take part in sport and physical activity;
- The need to accommodate a successful State level team and the opportunity to expand opportunities to operate a women's state level team (if finances permit);
- The limitations placed on developing the sport by the current three-court facility which is suppressing membership levels (whilst this is anecdotal, there is no reason to doubt this assumption); and
- Competition structures which require significant dedicated access at weekends.

Previous studies undertaken with regard to the Eighth Street precinct have supported the need to develop a seven-court facility and there is no reason to question the outcome of that analysis. In addition given more recent developments within the GABA, it is evident that the Association have put in place enhanced governance structures; sports development processes and pricing policies which will support the long term viability and growth of the sport. The need to ultimately develop a seven-court facility is therefore recognised as having merit.

The main point at issue however is how a seven-court facility is to be developed. Previous studies have sought to rationalise court infrastructure by redeveloping the existing Basketball Stadium and co-locating both Netball and Badminton within the same built footprint. Such proposals do have merit in that the co-location of sporting infrastructure is generally considered beneficial due to:

- Reducing management costs;

- Providing for shared services which support all sports;
- Cost effective management of the asset and reduction in maintenance expenditure;
- Providing one centralised site security; and
- Provides the opportunity to maximise use of court space and facility hiring.

However it is also recognised that co-location impacts on the ability of a sport to maintain control over access to a facility; potentially impacts on income generation capability; may result in high initial start up costs; does result in compromise and may be difficult to achieve due to cultural differences between sports. In addition where state level competition is added, the issue is magnified as often, operational time, sponsorship and event management requirements conflict.

To fully assess the GABA's proposal and compare the benefits with co-location options it is important to assess a number of aspects:

- Cost of development;
- Strengths and weaknesses of the development;
- Timing of development;
- Willingness for different parties to engage in various options; and
- Availability of state or federal funding.

In order to ensure the cost of developing the dedicated Basketball facility is realistic and based on achieving minimum technical requirements, the facility was independently re-costed. The re-costing was based on industry cost guide, recent project data for construction within Geraldton and benchmarking information to ensure that the facility development costs when compared to alternative options are consistent. The costs obtained are based on a minimum life of 30 years for buildings (subject to an appropriate maintenance regime being established).

Added to the above, it was important that the emerging aspirations of the GABA which had been clarified further following the initial submission in respect of the draft Sporting Futures Plan was adequately assessed. The submission considered within this report relates to the latest (November 2011) plans and intention to undertake work to both the existing stadium and to develop a new four-court facility to the rear. An independent cost assessment relating to GABA's proposals indicated that the works to the existing building would cost \$3,642,766 (excl GST) and works on a new four court facility would cost \$16,916,827 (excl GST). The total of \$20.5m (Excl GST) is significantly higher than that identified within documentation provided by the GABA (\$8.8m incl GST). Nevertheless it is on the basis of the independent evaluation that the GABA proposal and any alternatives must be assessed to ensure appropriate comparisons are achieved.

With regard to the proposal put forward by the GABA it is important to understand the strengths and weaknesses. The main considerations in favour of the proposal are:

- It retains independence for the Basketball Association;
- The facility can be managed and controlled by one organisation ensuring that priority access is maintained;
- The facility can be managed by extending the existing management arrangements on site;
- The re-cladding of the existing infrastructure and internal improvements ensure that the cost implications in respect of new build are minimised;
- The land to the rear of the site is currently unused and is redundant. The provision of new infrastructure brings the land back into use and provides an opportunity to enhance the car parking area for the benefit of a number of users; and

- The proposed new four court facility is proposed to be multi-marked and therefore will provide opportunities for other sports to be accommodated within the building. Basketball has indicated that one of the four courts (adjacent to the existing outdoor netball courts could provide an additional indoor show court for netball.

The limitations of the plan are:

- The management of the facility by Basketball, whilst securing priority access for the sport, may disadvantage other users;
- The lack of integration with other indoor sports may result in duplication of provision, in terms of general facility operation and management;
- Potential increase costs in respect of power (heating and lighting); general services and maintenance;
- The unknown life expectancy of the existing stadium. Whilst reports indicate that the building is generally sound, re-cladding may not necessarily provide a minimum life of 30 years plus; and
- Limited guaranteed commitment from other sports to using the facility. This would need to be explored further if the proposal is to be supported.

With regard to the timing of the development, it is clear that the GABA urgently needs to undertake work to the existing stadium which from an aesthetic viewpoint is in poor order. Whilst the internal court space is excellent, spectator accommodation and ancillary infrastructure (including offices, storage and event management infrastructure) is poor. The need for a minimum of an additional two courts is also considered to be essential based on current usage figures, latent demand and potential population growth. This infrastructure is essentially required to be put in place within the next three years to ensure that the sport's growth plans are not inhibited.

The willingness for the GABA to consider alternative options is clear. The outcome of consultation processes with the GABA has indicated that irrespective of the development options put forward, they would not consider developing a new basketball facility which:

- Compromised their current control over access for both the state level team, club development and player development programs; and
- Resulted in potential additional costs.

The position of potential partner sports associations (Netball and Badminton) is also of the same view. Therefore to impose co-location on the Association is unlikely to be supported and will require significant mediation.

With regard to the potential opportunity to secure government funding for a standalone Basketball facility it is evident from consulting with the principal funding bodies that such a facility would not be considered favourably. The rationale for this is identified in the following table where the key funding body assessment process would seek clarity on the eight questions posed.

Questions	√/X	Comment
Do you provide a clear understanding of need?	√	The current facility infrastructure is insufficient to meet the needs of the sport. This will be exacerbated with anticipated growth. Detailed analysis is however required.
Provide a value for money return on current investment?	X	This has yet to be proven and requires a full structural assessment of the existing facility and potential to extend
Provide for sufficient opportunities for the wider community to access the facilities they currently	√	The Association have started dialogue with a number of other sporting users

Questions	√/X	Comment
manage?		to maximise the opportunities available within a new facility. This requires further detailed development
Operate viably (i.e. income and expenditure is balanced and appropriate sinking funds are set aside to maintain and replace facility infrastructure when it reaches the end of its life)?	X	Currently sinking funds are not set aside by the GABA. This would require a significant change to current asset management practices
Demonstrate growth in participation year on year?	√	There is potential to demonstrate this with the demand existing within the City of Geraldton and greater regional area.
Provide a range of development programs to enable an individual to progress through the sport and achieve their maximum potential?	√	The association already provide extensive development programs and would have the opportunity to further develop these
Provide opportunities for non-competitive/casual play?	√	Additional courts would provide opportunity for additional competitive/casual play
Consider opportunities to partner with other sporting organisations and program the use of the facility they manage to achieve maximum usage potential?	X	Currently this has not been fully developed and whilst opportunities exist, they are not guaranteed. In addition the potential to partner with Netball requires further dialogue between both sports to ascertain if it meets the needs of both parties.

At present a formal grant application would not be received favourably. However should the outstanding matters raised above be addressed, the potential does exist. It is critical however that the Association work in partnership with a number of sports organisations to seek to demonstrated that with their proposal the needs of multiple sporting bodies were being met by the development.

It is not clear at this stage whether Netball or Badminton would be supportive of the concept but forward by the GABA (including an additional show court for Netball). If such a proposal were to be progressed the potential to develop separate Netball and Badminton facilities would be significantly undermined.

In view of these circumstances it is considered that further feasibility study work will be required to justify the Basketball proposal in accordance with the comments raised above.

8.5 Recommendations

Based on the analysis undertaken the development of an independent facility for the sport of Basketball could not be supported at the present time. This view is expressed due to a number of factors:

- It would not meet the requirements of potential funding bodies and therefore the opportunity to secure the required investment is limited.
- The lack of formal partnerships developed with other sports groups which could assist in securing the long term financial viability of the facility.
- The detached nature of the development from other principal partners i.e. Netball and Badminton who currently manage and operate separate facilities.
- The lack of detailed analysis on the likely increase in sports participation which will result from the proposed investment. A thorough analysis will assist in making the case for funding and also provide a basis for developing a long term business case.

- The financial position of the GABA does not provide sufficient confidence that resources will be made available to support a suitable facility maintenance regime.

However the Association's approach to the development of a multi-functional facility does appear to have softened, to such an extent that other sporting users could be incorporated. In view of this modified approach it would be beneficial for the association to pursue this option as an alternative to the collocation facilities proposed in the draft Sporting Futures Plan. This however is predicated on the following recommendations.

- 1) In conjunction with the City of Geraldton the Basketball Association will be required to further develop their current Stadium Development Plan Report, to particularly focus on:
 - a. The development of a five year business plan in accordance with the template provided in Appendix B.
 - b. Ensure that through the development of the five year business plan that every committee member has a clear understanding of the plan and its requirements.
 - c. Clearly articulate within the business plan how the Association will manage the core Basketball infrastructure (i.e. the show court and associated facilities) to ensure equality of access.
 - d. Clarify the strength or otherwise of the partnership support identified within the Stadium Development Plan – Final Report (November 2011) to demonstrate 'real commitment' and identify how partners will be guaranteed access at identified times.
 - e. Identify key performance areas (KPA's) and assign portfolios for each club development area to specific committee members (one member to be responsible for partnership development).
- 2) Undertake a full feasibility study to determine the viability of introducing a four court sports hall provision to the rear of the existing Basketball Stadium consistent with the requirements of a regional Basketball Centre. The feasibility work should focus on:
 - a. A full analysis of need;
 - b. Further detailed assessment of industry trends;
 - c. Location rationale;
 - d. Design;
 - e. Management plans;
 - f. Capital costs (based on 30 year lifecycle);
 - g. Indicative operational running costs (financial viability);
 - h. Ongoing operational strategies; and
 - i. Future development.

9.0 Geraldton and District Netball Association: Outcome of Consultation

9.1 Feedback from Sporting Futures Consultation

The following comments provide an overview of the main views expressed by representatives of the GDNA at workshops undertaken in respect of the draft Sporting Futures Plan:

- Their desire is to extend their existing building.
- They wish to retain control over their own facility.
- Currently the club is debt free and fully self sufficient.
- A multi-use complex would decrease the number of participants due to less court availability.
- Having the same sprung floor to all facilities could cause injuries.
- Having one set of changing rooms between different sports is unacceptable.
- If the multi-use facility is to be developed, the City should maintain the premises.

9.1.1 Sporting Futures Submission

The Association have indicated that they wish to extend their existing one court building to the south to provide an additional one court stadium of 805m² over the existing outdoor court 10. In addition the proposal includes:

- The realignment of outdoor courts 8 and 9; and
- The use of the excess land associated with court 10 as an outdoor training area.

The alterations will provide a dedicated two-court indoor and nine-court outdoor netball facility with ancillary administration and amenities. The total cost of the project is approximately \$2m. An independent assessment of costs based on a 30 year life cycle indicates however that the true cost would be \$3.511M (Excl GST). Appendix E-4 refers.

Documentation provided in a bound submission stated the outcome of a forum held in June 2010 which was unanimous in that its members do not wish to be part of new multi-use indoor sports stadium. The rationale for such opposition was:

- Resultant increased cost to members associated with running the centre (particularly the additional joint facilities).
- The need to have separate administrations for the multi-use centre.
- Loss of independence.
- Loss of canteen revenue.
- Some loss of gate takings.
- Conflict over sponsorship opportunities.
- Conflict over prioritisation of use of the courts.
- No clarity on management of the facility.
- Netball experience of multi-use facilities has not been favourable.

9.1.2 Issues/Opportunities

The main issue associated with the proposal advocated by the Netball Association is that, as with both Basketball and Badminton, the current infrastructure is managed and operated on behalf of the sport for the sport. The venue is providing a dedicated single sporting use and the proposal to extend is to continue the operation in a similar vein. From a funding

perspective this would be unlikely to be received favourably, particularly where there are examples across the State of both netball and basketball users operating effectively within one indoor facility. This aspect was one of the critical areas which needed to be explored in more detail to clarify the requirements for indoor provision and the restrictions which could potentially be imposed on court access.

It was also unclear whether the current facility is structurally capable of being extended. The current life-cycle/life expectancy of the structure was not referenced, nor was its viability for high level competition.

The potential to secure funding for the development will be compromised if a single sport use is to be pursued.

9.2 Representatives' Comments

Geraldton Netball Association has indicated that it is in the early stages of its development proposal and has established a member group to steer the proposal. The proposal at present merely represents a few ideas with the vision being to erect a single indoor court at the end of the existing outdoor provision. The following represents the key points raised in consultation with the Association:-

- The association currently oversees the development of five major clubs with four smaller clubs and a disability team.
- They would ideally wish to extend the existing facility by erecting a court (indoor) where an existing unlit outdoor court exists. The development is to include an additional meeting room, viewing area and bar.
- They do not need an indoor facility at present as sufficient capacity exists within existing facilities. They would however like to develop the indoor court within the next 3-5 years.
- Current asset management requirements were identified as:
 - Improvement to the indoor flooring which is currently substandard.
 - Maintaining existing courts – Outdoor courts were resurfaced recently.
 - Creation/development of more car parking space.
 - Retractable seating to service the main indoor show court.
- The current capacity of the indoor stadium is 300 (250 tickets are regularly sold each game).
- They expressed strong opposition to co-location with Basketball for the following reasons:-
 - The two sports require use of the facilities at the same time. There is a clash with basketball with state league matches.
 - Basketball currently trains on netball courts due to lack of capacity within their existing facility.
 - It would deprive Netball of a source of income i.e. outdoor community groups use their current infrastructure and is a significant revenue raiser.
- The association expressed strong opposition to developing Netball infrastructure on a split site for the following reasons:
 - Management would deteriorate.
 - Running two sites would be a problem from resourcing perspective and would adversely impact on volunteer, player and umpire development. Facilities need to be close together if these aspects are to be satisfactorily addressed.

- Community events operate in the facility regularly and therefore it does provide a multi-functional use.
- The Netball court is a multi-line facility at present (they do not oppose continuing the same approach).
- Whilst there is strong opposition to co-locating with Basketball, the GNDC facilitates both Basketball and Badminton using the facility for training and development purposes. The facility is multi-marked for such purposes.
- It is recognised that Netball has a strong potential alignment with badminton due to having a shared common boundary.
- Facility will not be required to serve the sport for at least 5 to 10 years and based on projected population growth may be required over a longer time period.
- Current usage of indoor facility indicates main usage is between 4pm to 8:15pm on weekdays – Mon to Fri – occasional Zumba classes early morning (9:00am to 11:00am). Little use at weekends.
- Membership has shown a marginal increase over past 4 years:

Table 8 Netball Association Membership Numbers 2008-2011

Year	Number
2008	1230
2009	1240
2010	1290
2011	1300

9.3 Additional Supporting Information

In addition to the documentation provided initially to the sporting futures report the GDNA provided indicative financial information which indicated:

- Netball relies on gate takings and canteen as their most significant income generator.
- Financially they are in a good position which was confirmed by their annual returns. They would however like assistance with funding to ensure current resources are maximised for the benefit of the sport. They have recently paid off all outstanding loans.

Stadium court bookings for the period of November and December 2011 were provided to identify the extent of court use and current carrying capacity. The stadium court usage is detailed in Tables 9 and 10 below:

0900-1000	1000-1100	1100-1200	1200-1300	1300-1400	1400-1500	1500-1600	1600-1700	1700-1800	1800-1900	1900-2000	2000-2100	2100-2200
Monday												
									1745-2015			
Tuesday												
Wednesday												
									1745-2015			
Thursday												
								1700-1745				

0900-1000	1000-1100	1100-1200	1200-1300	1300-1400	1400-1500	1500-1600	1600-1700	1700-1800	1800-1900	1900-2000	2000-2100	2100-2200
Friday												
Saturday												
									1745-2015			
Sunday												

Table 9 November 2011 Use of Indoor Netball Court

0900-1000	1000-1100	1100-1200	1200-1300	1300-1400	1400-1500	1500-1600	1600-1700	1700-1800	1800-1900	1900-2000	2000-2100	2100-2200
Monday												
Indoor GF event noted on original document – times not specified												
Indoor preliminaries event noted on original document – times not specified												
Tuesday												
Wednesday												
Thursday												
								1700-1745				
Indoor preliminaries event noted on original document – times not specified												
Friday												
Indoor Grand Finals event noted on original document – times not specified												
Saturday												
Nothing noted												
Sunday												
One-off event												

Table 10 December 2011 Use of Indoor Netball Court

NOTES: Quarter parts of hours indicated, e.g. 1145-1545
 If no text, indicates whole or half-hours, e.g. 1030-1200
 Each user group has its own line

From the tables referenced above it is evident that there is significant capacity to increase use within the existing stadium. Invariably after 8pm the centre is not used and is used intermittently from 9am until 4pm.

9.4 Analysis

The Association is clearly run effectively and is debt free. They have demonstrated a strong capability in developing infrastructure which is evident with the quality of the outdoor court space. The Association however recognise that their facility proposals are in their infancy and there is a significant absence of detail with regards to the need for an extended facility (i.e. one additional indoor court). They have intimated that the need for a new indoor facility could be justified in future (five years) but there is no evidence at the present time to support this claim. Previous facility plans have incorporated a show court for State level Netball and it is considered that such a proposal is reasonable. Currently the desire to provide an additional indoor court could not be justified in view of:

- The current usage of the existing indoor Netball facility which identifies significant court space availability
- The fact that membership has remained relatively stable over the past four year period with only minimal growth.
- The lack of detailed analysis of the sport, its potential future growth and the need for indoor provision.

The GNA have intimated that they would be unwilling to support collocation and the rationale for such an approach is recognised. However, at this stage the main consideration for the sport should be centred around how they could potentially maximise the use of the existing indoor court space and upgrade/enhance the existing facility infrastructure.

The provision of an additional indoor court for the primary purpose of Netball is unlikely to be supported by grant funding bodies given the lack of a justifiable case. In the first instance the association will need to develop a business plan which can then be used to underpin a business case for funding. Currently the absence of a business plan and lack of clarity on need would not be considered favourably. The rationale for this is identified in the following table where the key funding body assessment process would seek clarity on the following 8 questions posed

Questions	√/X	Comment
Do you provide a clear understanding of need?	X	The current facility infrastructure appears sufficient to meet the needs of the sport. Current use of the indoor court space indicates significant spare capacity for additional use which is likely to meet the need of a growing population. Opportunities will exist with the development of secondary school infrastructure to provide additional infrastructure.
Does the proposal provide a value for money return on current investment?	X	The development of an additional court is unlikely to demonstrate a sound return on the investment of public funds given the capacity which currently exist within the existing facility
Does it provide for sufficient opportunities for the wider community to access the facilities they currently manage?	X	Sufficient opportunities exist for the wider community to access facilities. This is however at the discretion of the Netball association. Whilst use of the facility incorporates other user groups, the capacity would adversely impact on the potential to develop new indoor infrastructure
Does the association operate viably (i.e. income and	X	Currently sinking funds are not set

Questions	√/X	Comment
expenditure is balanced and appropriate sinking funds are set aside to maintain and replace facility infrastructure when it reaches the end of its life)?		aside by the GNA. This would require a significant change to current asset management practices.
Demonstrate growth in participation year on year?	X	Current growth has been steady but limited. Given the capacity which exists in the current indoor facility it is unlikely that at the current rate of growth the sport would demand additional infrastructure within a ten year period.
Provide a range of development programs to enable an individual to progress through the sport and achieve their maximum potential?	√	The association already provide extensive development programs through their affiliated clubs and would have the opportunity to further develop these
Does it provide opportunities for non-competitive/casual play?	√	An additional court would provide opportunity for additional competitive/casual play if the demand was more evident than currently detailed.
Does the proposal consider opportunities to partner with other sporting organisations and program the use of the facility they manage to achieve maximum usage potential?	X	GNA have indicated that they have no desire to co-locate with another sporting body but are prepared to lease out their facility to any users.

Notwithstanding the above comments, if a case could be justified for the development of an additional indoor netball court it would be recommended that the association avoid developing a court to the rear of the site. The creation of a long narrow building can often cause management and security problems which are best resolved through the development of court space which runs in parallel rather than end on.

9.5 Recommendations

Given the lack of supporting information available, it is not considered that the development of an additional indoor netball facility should be pursued. However, in order to enhance future potential funding opportunities and to assist the GNA make the case for an additional indoor court space the following aspects will need to be developed further.

- The Association needs to work with City to develop a clearly articulated five year business plan to in accordance with the template provided at Appendix B.
- Ensure that through the development of the five year business plan that every committee member has a clear understanding of the plan and its requirements.
- Within the business plan, develop a committee succession and training plan. It is recognised that anecdotally the current committee structure is reasonable and follows good working practices, but there was a lack of supporting information to support this.
- In the absence of a clearly documented membership database, GNA to develop a clear reporting system to actively monitor membership of the clubs operating under their jurisdiction; and use of the facilities.
- In consultation with the City of Greater Geraldton, undertake a full assessment of need for an additional indoor court hall to serve the sport of Netball. The needs assessment would incorporate many aspects of the Associations business plan, but in particular :
 - Define the values of the organisation in providing access to facilities to its members and role of the association in managing and delivering the facility; and

- Review of existing usage and indoor court provision for netball within the City.
- As part of the further consideration of the Basketball proposal Netball should be encouraged to enter into dialogue with GABA to determine potential dedicated accessibility to an indoor court space, should a need be identified for a four court extension to the existing stadium.

10.0 Geraldton and District Badminton Association: Outcome of Consultation

10.1 Feedback from Sporting Futures Consultation

The following comments provide an overview of the main views expressed by representatives of the GDBA at workshops undertaken in respect of the draft Sporting Futures Plan:

- Opposes a multi-sport facility and wishes to retain control over its own facilities.
- Currently the club is debt free and fully self sufficient.
- A multi-use complex would decrease the number of participants due to less court availability.
- The multi-sport facility would increase costs and reduce income with a consequential increase in member fees and a detrimental financial impact on families.
- Doubts were raised over the capability of a joint management structure.

10.1.1 Sporting Futures Submission

GDBA identified the requirement to develop a facility with dedicated markings specific to the sport of badminton. The Association are seeking to extend the current six court facility and add a further three courts to the south of the building. Indicative drawings indicate that the facility will incorporate additional toilets, entrance and office space. This is proposed to be constructed within the next two years at a cost of \$900k. This will also include the removal of cladding and re-cladding of the existing building. Potential shared facilities include toilet amenities.

Court usage indicates that the current facility is programmed for organised use between the hours of 9am until 9pm for 7 days each week. School, ladies and junior activities are predominant up until 6pm from which time it is then dedicated to adult use.

10.1.2 Issues/Opportunities

The main issue associated with the proposal advocated by the Badminton Association is that it is currently a single use facility and the proposal to extend is to continue the operations in a similar vein. Whilst it is evident that the facility is operational seven days of the week, the facility programming shows significant down times (i.e. no or low usage). This needs to be explored in more detail to understand current carrying capacity of the existing facility and the amount of usage that takes place when programmed for activity. It is only when this is known that an informed decision can be made on the viability or otherwise of combining badminton with other sports

The structural capability of the existing building is also an unknown and it is unclear whether it has the capability to be extended. The current life-cycle of the structure is not referenced. This aspect will need to be addressed during the subsequent consultation phase.

The potential to secure funding for the development will be compromised if a single sport use is to be pursued. This is particularly acute for the sport of Badminton which is regarded as a sport which can be more readily accommodated within a basketball/netball facility without significant adverse affect on participation.

Significant detail is absent with regards to the need for an extended facility and why current and future use could not be incorporated within a netball/basketball facility.

10.2 Representatives' Comments

The initial response from Badminton indicated that they have no desire to mix with other sports due to the fact that conflicting usage could potentially compromise the use of courts

for national carnivals, festivals and club activity. They have expressed frustration that this process has been ongoing for a number of years and is no nearer to providing a solution. They express the view that previous processes have not communicated effectively with the community or the sports and as a result there is a lack of trust/faith in how the development will be progressed.

The following provides a brief overview of initial comments received and a review of initial documentation provided:-

- They have been planning for upgrade for some time.
- The building has been upgraded gradually over a 40-year period.
- \$20,000 plus a year cash flow is set aside for facility enhancements (this is not supported by recent accounts).
- Most profitable income arises from use of court lights – income outstrips affiliations by almost 3:1. Loss occurred in four out of six years although junior activities show a small profit.
- Funding must be obtained from other funding sources – $\frac{1}{3}$, $\frac{1}{3}$, $\frac{1}{3}$ – They have indicated that badminton could probably fund a two-court extension.
- Whilst the courts are considered to be one of the best in Australia, the building is in need of modernisation i.e. refurbishment of offices, etc., are required.
- Membership has shown a gradual increase.

Current partnerships include Drug Rehabilitation, Moorland Street School and the Tennis Academy

- Opposed to the co-location of facilities and do not see the need to mix with other sports and thereby lose identity.
- Have potential to attract major State and national events to the centre. They are currently inhibited by the current limitations of the facility and lack of guaranteed access to alternative facilities on the same site.
- Court sports have little in common and are generally required at the same time.
 - Not strictly true as there is substantial capacity at present in both facilities.
 - Not all courts are required at all times.
- Would be willing to consider entering in to partnership with Netball :
 - Rough ideas of a potential alignment with netball – needs to be treated with care as no-one wants to lose their own identify.
 - Utilise the common boundary and potential unutilised space.
 - Drafted plan could bring two groups together (netball and badminton).
 - Would welcome the independent facilitation of discussions with netball.
- Connectivity between badminton and netball can be achieved by:
 - Potential new shared changing rooms.
 - Management Committee established for joint use of toilets, showers etc.
 - Operation of a dual access control system.
 - Maintaining a separate kitchen facility between the user groups.
 - Resolving possible issues in relation to the full bar licence (Badminton only).
 - Maintaining an entity for sponsorship proposals.

- Separate identity is critical.

10.3 Additional Supporting Information

GDBA provided additional supporting information in respect of the Committee and Governance structures and are evidently supported by a strong committee structure with clear governance arrangements and roles for coaching, junior development, club/association development and ladies. The club meet on a monthly basis. In addition the association operate a school coaching program for which they have up to 250 students. Growth in the sport over the past five years has been at a rate of 5% annually, although current participation rates are unknown. It is anticipated that growth in the sport in relation to population growth will see membership grow by 15%.

The GDBA provides international tournaments and events and actively take part in Country week in Perth, where up to 30 senior players take part. Geraldton is one of three venues for the State Individual Tournament (held alternatively with Perth and Bunbury) and are due to run an open tournament for BAWA in 2012.

Membership over the past five years is detailed below, with significant increases experienced in 2008 and 2011. Growth in the membership levels have been steadily upwards

Table 11 Badminton Membership levels

Year	Number
2011	330
2010	309
2009	308
2008	291
2007	242

The association have three Level 1 coaches and ten without accreditation, but with experience. Maintenance of the facility is considered to be high and the centre is reputed to be one of the best in Australia. However the ablution blocks are tired.

The Association have indicated that they are at capacity and provided two typical weekly court hire booking sheets at Tables 11 and Table 12 below:

0900-1000	1000-1100	1100-1200	1200-1300	1300-1400	1400-1500	1500-1600	1600-1700	1700-1800	1800-1900	1900-2000	2000-2100	2100-2200
Monday												
Tuesday												
			1245-1515									
Wednesday												
Thursday												
Friday												

0900-1000	1000-1100	1100-1200	1200-1300	1300-1400	1400-1500	1500-1600	1600-1700	1700-1800	1800-1900	1900-2000	2000-2100	2100-2200
Orange												
		1115-1245										
						Grey						
											Purple	
												Blue
Saturday												
All courts available for members – nothing timetabled.												
Sunday												
Green												

Table 12 Badminton Typical Weekly Booking October 2010 to January 2011

0900-1000	1000-1100	1100-1200	1200-1300	1300-1400	1400-1500	1500-1600	1600-1700	1700-1800	1800-1900	1900-2000	2000-2100	2100-2200
Monday												
Purple												
				Purple								
							Grey					
										Grey		
Tuesday												
Green												
	Green	Green										
				1245-1515								
					Blue							
							No. Courts unknown					
										Grey		
Wednesday												
Purple												
Green												
			Green									
				1250-1330								
				Green								
							Green					
										Grey		
Thursday												
	Grey											
			1140-1225									

0900-1000	1000-1100	1100-1200	1200-1300	1300-1400	1400-1500	1500-1600	1600-1700	1700-1800	1800-1900	1900-2000	2000-2100	2100-2200
Friday												
Saturday												
All courts available for members – nothing timetabled.												
Sunday												
All other courts available for casual hire.												

Table 13 February 2011 to September 2011 Badminton Court Usage

Key
1 court used
2 courts used
3 courts used
4 courts used
5 courts used
6 courts used

NOTES: 6 courts available in total
 Quarter parts of hours indicated, e.g. 1145-1545
 If no text, indicates whole or half-hours, e.g. 1030-1200
 Each user group has its own line

It is to be noted that the court use varies significantly and is rarely fully occupied during the day. A significant portion of court use is for casual hire. Whilst it is stated that the court use is at capacity, it is not supported by the typical weekly use. It is nevertheless difficult to ascertain the level of usage when casual bookings are provided. With regard to the full use of all courts within the facility, this occurs for 2 hours on Mondays; 3 hours on Tuesdays, 3 hours on Wednesdays, 1.5 hrs on Thursdays and 2 hours on Fridays. This accounts for 11.5 hours per week (based on projected bookings for 2012).

10.4 Analysis of Proposal

The association is clearly run effectively and operate a variety of opportunities for the local Badminton community. They have demonstrated a strong capability in developing infrastructure which is evident with the quality of the indoor court facilities. There is however a significant absence of detail with regards to the need for an extended facility (i.e. one additional indoor court). They have intimated that the need for a new indoor facility could be justified in future (five years) but there is no evidence at the present time to support this claim. Previous facility plans have incorporated a show court for State level Netball and it is considered that such a proposal is reasonable. Currently the desire to provide an additional indoor court could not be justified in view of:

- The current usage of the existing indoor Netball facility which identifies significant court space availability.

- The fact that membership has remained relatively stable over the past four year period with only minimal growth.
- The lack of detailed analysis of the sport, its potential future growth and the need for indoor provision.
- Financial viability would be a concern: The current financial position, whilst solvent, does not provide sufficient surety that the Association has the capability to invest in and maintain a facility without significant changes to current membership charges and other potential income generators.

The GDBA initially stated that it would be unwilling to support collocation. However, during discussions it was intimated that they would be willing to consider entering into partnership with the GNA on the basis that they have a shared boundary and could legitimately build shared toilet and ancillary space between the two indoor facilities.

The provision of three additional indoor courts for the primary purpose of Badminton is unlikely to be supported by grant funding bodies given the lack of a justifiable case. In the first instance the association will need to develop a case for funding which is not currently evident based on current court usage and membership. Whilst there has been significant growth in two recent years, membership numbers are still relatively modest, given the capacity of the facility. To put this in context, for club/social activities, the centre could realistically accommodate in excess of 48 players (based on 24 players on six courts and 24 players waiting). This represents approximately 16% of current members at any one time.

The rationale for not supporting the development for public funding is identified in the following table where the key funding body assessment process would seek clarity on the following eight questions posed:-

Questions	√/X	Comment
Do you provide a clear understanding of need?	X	The current facility infrastructure appears sufficient to meet the needs of the sport. Current use of the indoor court space indicates significant spare capacity for additional use which is likely to meet the need of a growing population. No evidence has been provided to contradict this assumption.
Does the proposal provide a value for money return on current investment?	X	The development of 3 additional courts is unlikely to demonstrate a sound return on the investment of public funds given the capacity within the existing facility
Does it provide for sufficient opportunities for the wider community to access the facilities they currently manage?	X	Sufficient opportunities exist for the wider community to access facilities. This is however at the discretion of the GDBA.
Does the association operate viably (i.e. income and expenditure is balanced and appropriate sinking funds are set aside to maintain and replace facility infrastructure when it reaches the end of its life)?	X	Currently sinking funds are not set aside by the GDBA. This would require a significant change to current asset management practices.
Demonstrate growth in participation year on year?	X	Current growth has been reasonable and indicates a steady upward trend. Given the capacity which exists in the current indoor facility it is unlikely that at the current rate of growth the sport could justify additional infrastructure other than for the occasional one off events.

Questions	√/X	Comment
Provide a range of development programs to enable an individual to progress through the sport and achieve their maximum potential?	√	The association already provide extensive development programs and have been extremely effective state wide, interstate and internationally. The proposal would provide the opportunity to further develop this
Does it provide opportunities for non-competitive/casual play?	√	Additional 3 courts would provide opportunity for additional competitive/casual play if the demand was more evident than currently detailed.
Does the proposal consider opportunities to partner with other sporting organisations and program the use of the facility they manage to achieve maximum usage potential?	X	GDBA have indicated that they have no desire to co-locate with another sporting body (with the exception of GNA – this however has yet to be validated).

Whilst the association would wish to develop three dedicated badminton courts, it is not considered that this would be justifiable in the short, medium or long term, given that the sport could potentially utilise Basketball/Netball courts provided that a suitable management agreement could be implemented. If the development of a Badminton facility is to be considered acceptable, it ideally would need to be incorporated within a larger development proposal for Netball/Basketball, rather than as a separate facility.

10.5 Recommendations

Given the lack of supporting information available, it is not considered that the development of three additional indoor badminton courts should be pursued. However, in order to enhance future potential funding opportunities and to assist the GDBA make the case for an additional indoor court space the following aspects will need to be developed further.

- 1) The Association needs to work with City to develop a clearly articulated five year business plan to in accordance with the template provided at Appendix B.
- 2) Ensure that through the development of the five year business plan that every committee member has a clear understanding of the plan and its requirements.
- 3) Within the business plan, develop a committee succession and training plan. It is recognised that the current committee structure is sound and follows good working practices. It is essential however for job descriptions/roles and responsibilities of key personnel to be captured in a formal plan for the benefit of all existing and potential members.
- 4) In the absence of a clearly documented membership database, GDBA to develop a clear reporting system to actively monitor membership of the clubs operating under their jurisdiction; and use of the facilities.
- 5) In consultation with the City of Greater Geraldton, undertake a full assessment of need for incorporating badminton activities within a court hall to serve Basketball/Netball. The needs assessment would incorporate many aspects of the Association's business plan, but in particular:
 - a. Define the values of the organisation in providing access to facilities to its members and role of the association in managing and delivering the facility.
 - b. Review of existing usage and indoor court provision for netball within the City.
- 6) As part of the consideration of future development options the City of Greater Geraldton to facilitate the potential for shared facility between Badminton and Netball and/or Badminton/Netball/Basketball.

- 7) For Badminton particularly to explore possible options for utilising a larger court infrastructure facility as an optional venue where event overlays can be introduced by:
 - a. Ascertaining the likely events and required program of use on an annual basis.
 - b. Exploring the potential to develop an agreed/shared Management Arrangement (through a Board, Trust or partnership agreement).
 - c. Required obligations of an existing or future management body

11.0 Geraldton Tennis Club: Outcome of Consultation

11.1 Feedback from Sporting Futures Consultation

No details were provided for consideration from the initial workshops undertaken.

11.1.1 Sporting Futures Submission

The club propose the transition of the Eighth Street sump into additional tennis courts and the development of stormwater harvesting. The option to develop on the sump arose from the desire within the Draft Sporting Futures Plan to provide an access road to serve the sporting infrastructure to the rear of the site. This would involve the taking out of commission of five grass tennis courts.

11.1.2 Issues/Opportunities

Stormwater harvesting is supported by grant awarding bodies as an environmentally sensitive approach to water re-use and management. The development of additional tennis courts however will need to be supported by a very strong business case. Whilst Tennis West is generally supportive of the growth of tennis infrastructure, it currently seeks to implement Vision 2020 and is advising clubs on the need to plan the development of new infrastructure strategically and develop a strong business case for expansion.

11.2 Representatives' Comments

Geraldton Tennis Club has advised that it is in the early stages of developing its proposal and has set up a meeting with members to develop the vision further. No written information was provided on court usage or governance. The majority of information was gleaned from meeting with club representatives who identified the following:-

- Usage figures change every week and there is generally no fixed court activity (confirmation of typical weeks activity was requested but not received).
- The Club is supported by Tennis West as the Regional Tennis Centre which provides Coaching, Social play, veterans and pennants.
- They are the only club that can operate a major tournament in the region having 21 grass and 2 synthetic courts.
- An engineering solution is being sought to harvest water rather than allowing it to soak away in the sump. At this stage it is not known what benefit it could potentially bring and whether it would be cost effective.
- The loss of five courts on the proposed loop road is not objected to by the club, provided adequate compensation is made in replacing with four courts and lights over the sump.
- The club is considered to be the second best grass courts in Australia (Mildura was referred to as the best).
- The clubhouse is used for a variety of activities including football umpires, Netball presentation dinners, and various community groups.
- The club state that they are financially viable and offered to provide accounts to substantiate this. However these have not been received to date.
- The club ideally wish to develop existing facilities through:
 - Extensions to front of building – veranda and the extension to inside space (i.e. extend bricks to existing fence line and put in a tiled/roof brick down to fences).
 - They wish to open up the front area of the club to create an inside out space.
 - Double current floor area (plans were to be provided but have not been received).
 - Floodlighting grass courts at front of site (number was not specified).

- Providing windbreaks and solar panels.

11.3 Supporting Information

Requests were made for additional detail in respect of the clubs financial position; proposed facility developments; typical weekly usage and membership levels. However, unfortunately the information has not been received. A facilities plan from 2005 to 2015 was provided which highlights the clubs wish to plan for future growth. Of the medium term development proposals (2008-12), the most significant included:

- Resurfacing the hard courts; and
- Extensions to the kitchen.

In the longer term (2012 to 2015), the aspiration is to install more lights.

11.4 Analysis of Proposals

Whilst it is clear that the club operates effectively and they are actively involved in supporting Tennis West development programs the lack of supporting documentation and clarification over the need for the facility development does not provide sufficient comfort that the club is embracing long term strategic and business planning objectives to secure its future.

It is recognised that the clubs aspirations and facility development intentions have not been fully developed. Nevertheless there are a number of aspects that should be put in place now in preparation.

There will be a need to develop a business plan in accordance with the template provided at Appendix B. This would ensure that when the opportunity arises for funding, that the club is best placed to make the case for investment.

In particular it is essential that the club follow the checklist provided at Appendix C to maintain information on the following aspects:-

- A current membership database.
- Information with regard to participation and growth over the past 3-5 years.
- A membership and recruitment plan.
- A player development policy.
- Clearly articulated pathways for junior player development.
- A clear committee structure and meeting process with roles and responsibilities identified. Whilst there is a committee structure in place and roles and responsibilities identified, it is important that these are maintained.
- A volunteer development plan (to include coaches, official and generic volunteers).
- A marketing plan to ensure the short to medium term membership levels are sustained and increased.

These aspects should be incorporated as part of the obligations the club has in respect of leasing the land from the City Council and ensure that the long term future of the club is secured.

With regards to the various development proposals no needs analysis or feasibility work has been undertaken on the rationale for the development of the clubhouse extension and lights to the grass tennis courts adjacent to Eighth Street. In the absence of such information it would be highly unlikely that State or Federal Government funding would be forthcoming.

The loss of five courts if site loop road is to be installed is similarly of concern. Suitable compensation is considered to be the replacement of these with four courts and lights over the sump area. However this offers limited benefit to the club other than through adding in a

potential through traffic danger. At this stage it is not clear what benefit can be obtained through water harvesting from the sump. The potential to cap the sump and provide tennis courts over is an expensive solution which may also provide long term maintenance problems (i.e. court maintenance, watering and drainage issues) particularly as the club have no intention of pursuing hard court alternatives.

11.5 Recommendations

Having regard to the lack of information supplied by the club and in the absence of detailed justification for the extent of facility development proposed, the main recommendation is for the City to support the club in putting in place an appropriate business plan and structure to enable them to develop the facility proposals further. It is anticipated that such a process would take between 12 months to 2 years to effectively implement, given that volunteer resources will be limited and the need to develop ownership of the process internally within the club.

In addition and to assist in the evolution of this process an indicative priority of development options to be explored is suggested.

- 1) Undertake needs and feasibility analysis for the extension to the clubhouse facility.
- 2) Identify potential cost of installing lighting to all of the road side courts (and potential cost of phasing).
- 3) Clarify viability of water harvesting potential.
- 4) Explore potential cost for provision of tennis courts over sump.

With regard to priorities 3 and 4 it is strongly recommended however that the installation of the access road to the rear of the tennis club site is not pursued for a number of reasons:

- Potential danger which may arise by formally creating a through road.
- Impact on existing facilities which would result in the loss of five tennis courts and require their direct replacement.
- Alternative car parking can be provided to the rear of the existing Basketball Stadium which would offset any potential benefit accruing from the development of the access road.

As part of the study and to provide an indication of the likely implications a concept plan with the phasing of potential infrastructure, timeline and order of magnitude cost has been provided in Section 12.

Potential CSRFF funding will need to be clarified in respect of all options, as would other potential funding sources. This will require the identification of key elements of the business case which have still yet to be proven

As a regional tennis centre it would be expected that the club would incorporate the basic principles adopted by Tennis West in sustaining club infrastructure. However on the basis of the information supplied by the club, prior to the consideration of any investment a number of aspects of the club operations will require to be developed. These include:

- The need to work with City to develop a clearly articulated five year business plan to supplement the current drafted plan in accordance with the template provided at Appendix B.
- Ensure that through the development of the five year business plan that every committee member has a clear understanding of the plan and its requirements (which should include development programs for women, disabilities, children and young people).
- Within the business plan, develop a committee succession and training plan.

- In the absence of a clearly documented membership database, Geraldton Tennis Club to develop a clear reporting system to actively monitor membership, use of facilities and club development (including residence, age and duration of membership) that would allow the club to track growth.
- Develop a membership retention policy and action plan identifying how the club will recruit and retain members.
- Prepare and document policies and processes in the following areas which are clearly identified within an operations manual:
 - Harassment and discrimination.
 - Child protection.
 - Codes of conduct.
 - Working with Children Legislation.
 - Equitable volunteer/staff selection process.
 - Member protection policy.

With regard to the last point it would be expected that the club should have these policies in place. However no detail was provided to that effect. By undertaking the above it will ensure that the club is best placed to justify a case for investment in future.

12.0 High Level Concept Plans

12.1 Rationale for the Development of the Concept Plans

In order to ascertain the implications of the recommendations contained within this report and to provide an alternative approach to the developments proposed by Basketball, Badminton and Netball, a series of high level concept designs were developed. These designs were principally to provide the City and interested parties with an indication of a potential staging of development and indicative costing. They can be seen as providing three distinct purposes for individual clubs and associations.

- For Geraldton Tennis and Bowls club, to provide an indication of the relative priorities and development requirements for costing purposes. As no plans had previously been drafted for both clubs, these would provide the basis for future consideration.
- These plans were costed to provide an indication of the approximate present day costs of developing the infrastructure recommended. In respect of the Tennis Club, two alternative options were provided with regard to alternative car parking provision to the rear of the existing Basketball stadia. With regard to Geraldton Bowling Club, three phases of development are shown which incorporate the development of synthetic greens with shade sails over, together with additional refurbishment of the clubhouse, installation of sewerage pump and additional drainage infrastructure to enable heavy flows of water from Cathedral Avenue to dissipate without backing up across the greens.
- For Wonthella Oval, it was to indicate the potential implications of the heritage and conservation constraints which exist on the site and also to demonstrate what land would potentially be available to be developed for sporting purposes in the absence of the re-alignment of Flores Road. Whilst plans had been submitted by the Football Association for the development of Wonthella Oval, it became clear during the analysis of the options identified, that, due to existing site restrictions and the lack of support from the City for the Flores Road re-alignment, none of the desired options could be achieved.
- The plans were costed to provide an indication of the approximate present day costs of developing Wonthella Oval as the premier Football Facility within Geraldton and also to provide an indication of the cost of developing a detached oval to the east of Flores Road. Whilst the second oval is not recommended, it was intended to demonstrate the restrictions imposed by the Heritage Rail line and the existing and proposed conservation areas.
- For Basketball, Netball and Badminton the intention was to provide a series of options which would permit the development of a comprehensive 'dry side' development which could eventually be incorporated within one comprehensive development incorporating Aquarena. In producing these plans, it was not the intention to reproduce plans provided by each association, (as these were accepted as their desired outcome) but to develop alternative options which adhere to the associations desires in respect of the following aspects:
 - Retention of each association's independence in operating and managing their facility.
 - To provide for their minimum desired long term aspirations in respect of indoor court space provision.
 - To enable two state teams (Basketball and Netball) to operate on one night and utilise a facility without compromising event requirements.
 - To enable badminton events and competitions to be undertaken within the facility by utilising additional court space on occasions where high profile events demand greater court usage.

- Minimise conflict between use and users.

Whilst the plans provided by both Netball and Basketball were costed by each association, it was important that they were independently verified to ensure that the baseline information was consistent across all options for comparison purposes. These are provided below and in the appendices.

The plans drafted under this study provided for two scenarios, each with two phases of development, which ultimately incorporated the Sports Academy/House of Sport Concept which is contained within the Draft Sporting Futures report and other documentation (including the Midwest Gascoyne Murchison Future Directions 2011 Plan). Both concepts and individual phases were costed to provide an indication of the approximate present day costs of developing the facility. Each concept highlights how the independence of the Association's could potentially be maintained whilst also, in the long term, providing the opportunity for a facility to operate under one overarching management regime. It must be stressed that the purpose of providing both options, was to provide an alternative solution to those plans already in the market and to seek to address key funding requirements of the main state funding bodies

It is to be noted that with all cost estimates a standard location allowance for Geraldton of 30% has been incorporated. The preparation of the cost plans has been derived from information provided by the sports clubs and associations and where information has not been forthcoming, the quantity surveyors have used in-house current and historical cost data including benchmarking information. Exclusions are identified on each cost plan provided for each concept.

With regard to lifecycle costings, these have merely been calculated based on the construction cost and do not take into account the operating expenditure as the information required was not available. To undertake a full assessment, it would be essential to gain an understanding of the full operating cost of each facility.

12.2 Geraldton Bowling Club

The Concept Plan:

Phase 1: The development of

- 1 no. synthetic grass green incorporating two shade sails.
- A drainage resolution to address Cathedral Street flooding on Geraldton Bowling Club site.
- The installation of a sewerage pumping station. Nominally this is placed adjacent to the existing septic tank to the north of the main site car park.
- The removal of the asbestos within the existing clubhouse roof.
- Disability Discrimination Act compliance works to ensure the current clubhouse facility meets statutory obligations.
- The provision of a croquet court on the area of land previously occupied by a fourth bowling green (the extent of the croquet facility meets recognised standards for the provision of play).

It is to be noted that the provision of a synthetic surface assumes that a case can be made for the infrastructure on the basis that it would extend the green capacity seven days a week.

Phase 2: The development of

- 1 no. synthetic grass green incorporating two shade sails adjacent to Cathedral Street.

The provision of a synthetic surface assumes a case can be made for the infrastructure on the basis that green capacity would be increased and demand has been justified through an increase in club membership.

Phase 3: The development of

- 1 no. synthetic grass green incorporating two shade sails to the south of the existing clubhouse.

The provision of a synthetic surface assumes a case can be made for the infrastructure on the basis that a third synthetic green is justified on the basis of a proven need.

The Cost:

- Phase 1: Initial development of Synthetic bowling green with shade sails (2 No.); development of grass croquet green; removal of asbestos from roof of existing building; general refurbishment costs and upgrade of facility to comply with Disability Discrimination requirements: \$3,752,142. (Appendix E-4 refers)
- Phase 2: Development of Second Synthetic bowling green with shade sails (2 No.): \$552,517. (Appendix E-5 refers)
- Phase 3: Development of Second Synthetic bowling green with shade sails (2 No.): \$552,517. (Appendix E-6 refers).

12.3 Geraldton Football: Wonthella Oval Development

The Concept Plan:

The main purpose of the plan is to identify an achievable development option at Wonthella Oval and to determine the potential carrying capacity of the land to the east of the existing Flores Road alignment. This is split into two development proposals:

- Wonthella Oval (existing site): The principal focus of the development on site is the installation of the floodlighting facility recommended in the Wonthella Oval Lighting Project (May 2010) to a WAFL standard which also permits the use of the ground for day/night cricket activities during the summer months. In addition, the proposed extension to the existing clubhouse is to be reduced in size to reflect the fact that the clubhouse will serve one oval and one club (The potential to relocate Rovers Football Club to the ground has been removed as part of this proposal). This results in approximately 50% reduction in built floor area. The proposed terrace extension under the previous master plan for the site is to be retained to reflect the need to accommodate an enhanced level of spectator provision for high level matches. In addition the proposed cricket practice nets are detailed as being located in the south west corner of the site.
- Wonthella Oval (proposed site): This aspect of the proposal takes into account the potential to develop land to the east of Flores Road and to the south of the Conservation area managed by Wonthella Progress Association. This assumes that the Flores Road is to be retained and restrictions on site development will be a significant inhibiting factor (potential buffer zone between the potential sports facilities and conservation area and heritage trail). The plans merely indicate the capability of accommodating an oval within land which is currently unencumbered by heritage and environment issues.
- Due to the restrictions on the development capability the facility will be detached from Wonthella Oval by 250m and from the existing clubhouse/changing rooms by 500m. As a result it is assumed that a dedicated separate changing accommodation will be required to serve the oval. Access to the oval will either be provided through the development of an underpass although it is accepted that an additional car parking area and access could be located adjacent to the clubroom as a minimal/lower cost solution by using the existing grass and shale area.

The Cost:

- Wonthella Oval development (existing site): Floodlighting; cricket nets; clubhouse extension and extension to terracing: **\$3, 670,503**. (Appendix E-7 refers).

It is recommended that this development be pursued as identified under section 7 with the floodlighting element being the first priority

- Wonthella Oval development (proposed site) incorporating development of land to the East of Flores Road (available land) is costed at **\$8,481,451**. (Appendix E-8 refers).
 - New access underpass from Wonthella oval to site on east of Wonthella Road is costed at a base of \$68k (excluding preliminaries, location allowance and contingencies/professional fees) if it were to be included.

It is recommended that this option is not pursued under section 7 due to the high cost, restrictions imposed by heritage and conservation limitations and the lack of potential to further expand the infrastructure on site beyond the use of a detached oval. The return on the investment outlay would be extremely poor.

12.4 Basketball, Badminton and Netball Options

The plans were drafted to gain an understanding of the potential to develop a large multi-functional building which could provide dedicated indoor space to the existing sports Associations who currently have sole control over the facility infrastructure. It also provides an indication of how the facility could eventually be adjoined to the Aquarena facility to ultimately allow the facility to be managed under one operating body. A number of key principles underpin the two options:

- Basketball, Netball and Badminton Associations are to retain their independence within one building.
- The demolition of the existing basketball facility to provide either additional car parking to serve all sports or to provide additional space for use by rectangular pitch sports.
- Retention of existing Badminton and Netball stadia/court space.
- Option 1 includes the loss of one outdoor Netball court to the rear of the existing indoor Netball court. Option 2 seeks to retain all outdoor Netball courts.
- All facilities will be accessed through a main entry point during casual play, community and sports development sessions.
- All facilities are provided with the ability to operate separate entrance points during State level games and for major events, to avoid potential conflict.
- Basketball and Badminton would share common infrastructure such as ablutions, storage space and a common access foyer.
- The first phase of both developments identifies a five-court basketball facility – a need which is identified for basketball now, in order to accommodate current teams, training and development opportunities.
- The first phase in both schemes identifies an additional indoor netball court which will provide shared infrastructure to enable Badminton to secure court space in for potential major state, national and international events which could be attracted to the facility. It also provides netball with a resource for additional state level competition
- Potential may exist in the longer term for Theatre 8 and the Italian Club to be acquired by the City and existing facilities relocated to a cultural precinct. For Theatre 8 and the Italian Club this would offer a greater benefit from being located adjacent to associated industries. The benefit to the Eight Street precinct rests with the flexibility it offers in respect of aligning the major built sporting infrastructure. It is however recognised that there is a significant cost potentially associated with such relocation as both sites are understood to be outside the control of the City. In view of these circumstances the built infrastructure associated with both sites is shown as remaining. However compensatory car parking arrangements are detailed to reflect potential loss of car parking resulting from the construction of an extended multi-purpose sports court facility.

- In order to maintain a strong alignment between the indoor court facilities and Aquarena acquisition of open land/car parking to the rear of Theatre 8 and the Italian Club will be required. The impact on both sites has been minimised by ensuring that no court extension will result in the demolition of either Theatre 8 or the Italian Club.
- Both proposals incorporate the potential to develop the Academy or House of Sport as an integral part of each option. This would be the main administrative base of associated sporting organisations, groups, associations and elite level support across a range of sports.
- Both proposals incorporate within the House of sport/sports academy area sufficient space for the provision of a gym, canteen, associated retail and additional storage should the need be demonstrated.
- Both proposals seek to develop an ultimate built footprint that permits a common shared access to 'wet' activities (Aquarena) and 'dry' provision (the multi-functional stadia). This allows for a single community access for regular activities and dedicated event entry for state level games and competitions/events.
- In both options the skate park is shown as being retained.

In drafting these options it came to light that the Little Athletics facility used common grassed ground between the Fireman's Run, existing public toilets, Aquarena and Badminton facility. When sports carnivals are in operation this site is used as an additional discus and javelin site. Little Athletics have advised that approximately 45m in length from the existing netball fence is required. The required infrastructure is detailed in the attached plan supplied by Little Athletics.



Figure 11 Current Little Athletics Site Use (as supplied by Little Athletics – February 2012)

Little Athletics expressed concern with previous plans with regards to the triple jump and long jump being moved from their current location to a location between the golf club and 100m

track. They also expressed the view that they are happy with the amount of land they currently have and do not want it reduced. They are of the view that the dilapidated toilets to the rear of the long pit could be demolished and replaced, although they are not required by the Little Athletics Club.

Having considered the views of Little Athletics care has been taken to minimise the impact on their site in exploring potential options for the development of a multi-sport facility which integrates with the existing Aquarena. Due to existing site limitations there is no option but to impact on the additional discus and javelin site if an effective solution is to be reached to provide sufficient court space to meet the potential requirements of the sports of badminton, netball and basketball. However opportunities do exist to relocate the discus and javelin activities on land between the rear of the existing basketball stadium and the Little Athletics facility. If these options are considered further this alternative solution should be explored.

Having regard to all of the above the phased concept options are provided below. For ease of understanding the plan the facilities are colour coded to reflect dedicated facility developments

The Concept Plans:

Option 1, Phase 1

- Development of new indoor Netball facility (No. 3 on plan) to north of existing indoor Netball facility and parallel to Eighth Street (this would necessitate the loss of an existing car parking area (approximately 44 bays)).
- The development of a basketball show court (No. 2 on plan) to the south of the existing badminton hall and the development of a four court facility to the rear of the show court and to the east of the existing Aquarena site (this will result in the loss of one outdoor netball court).
- The development of a central foyer (No. 4 on plan) between the proposed new indoor netball facility and the existing badminton courts. This will be used as the central access point for all sports for general community access purposes.
- The introduction of a mezzanine floor to provide viewing over both the Netball and Basketball show courts.
- The creation of a new access road extended in front of Theatre 8 and the Italian Club and between the existing skate park and Theatre 8).
- The creation of a new access road from Pass Street (currently a Fireman's running track) to access car parking (141 bays) to the rear of Theatre 8 and the Italian Club. This will require agreement of both clubs to enhance the existing car parking to the rear of both sites.
- Generating additional car parking space to the north of the existing Netball and Basketball facility by more effectively using the verge space and reconfiguring the current chevron car parking arrangement (providing 153 bays).
- Potential minor re-alignment of beach volleyball may be required as the four basketball facility adjacent to Aquarena will impact on current space.

Option 1, Phase 2

- The development of 2 additional Basketball courts to the west of the proposed show court and over the car parking area developed under phase 1 to create a seven-court basketball facility.
- Creation of car parking bays off access road between Pass Street and the main Eighth Street precinct (79 spaces).
- Development of House of Sport/Academy which links both Aquarena and the indoor court facilities to the rear of the site. The main access to this facility would be through the

basketball facility. This would also require the relocation of an existing water fire tank from the rear of Aquarena. Potential would exist to create an access to Aquarena from this development, but due to the distance of travel between the facility and current car parking, it would be unlikely to be a viable option.

To achieve the development of the house of sport/sports academy and link between Aquarena and the main built infrastructure does not require the acquisition and redevelopment of Theatre 8 and the Italian club. This merely offers the potential to enhance the car parking and entrance to both the Aquarena and Basketball facilities and provides substantial additional car parking to service the expanded use. Should the sites not be acquired the optimum benefit of the redevelopment is compromised marginally by reducing available space and potential site flexibility.

Option 2, Phase 1

- Development of new indoor Netball facility (No. 3 on plan) to north of existing indoor Netball facility and parallel to Eighth Street (this would necessitate the loss of an existing car parking area (approximately 44 bays).
- The development of a basketball show court (No. 2 on plan) to the south west of the existing badminton hall and the development of a four court facility between the show court and the existing netball indoor court. This development is shown to impact marginally on an existing building believed to be associated with the little athletics facility to the south of the site. The basketball show court is believe to be on land currently owned by the Italian Club (this has yet to be confirmed) and will therefore require agreement and potential compensation payment which is not costed within these proposals.
- The development of a central foyer between the proposed new indoor netball facility and the existing badminton courts. This will be used as the central access point for all sports for general community access purposes.
- The introduction of a mezzanine floor to provide viewing over both the Netball and Basketball show courts.
- The creation of a new access road extended in front of Theatre 8 and the Italian Club and between the existing skate park and Theatre 8).
- The development of a service road between the Italian Club and existing badminton hall with car parking adjacent to service a new independent access to the basketball facility and basketball show court.
- The creation of a new access road from Pass Street (currently a Fireman's running track) to access car parking (61 bays) to the rear of Theatre 8 and the Italian Club. This will require agreement of both clubs to enhance the existing car parking to the rear of both sites.
- Generating additional car parking space to the north of the existing Netball and Basketball facility by more effectively using the verge space and reconfiguring the current chevron car parking arrangement.

Option 2, Phase 2

- The development of 2 additional Basketball courts to the west of the proposed show court and over the car parking area developed under phase 1. The basketball courts are believed to be on land currently owned by the Italian Club and Theatre 8 (this has yet to be confirmed) and will therefore require agreement and potential compensation payment which is not costed within these proposals.
- Creation of car parking bays off access road between Pass Street and the main Eighth Street precinct (66 spaces).

- Development of House of Sport/Academy which would be developed along the corridor link between Aquarena and the indoor court facilities. The main sport specific access arrangements would be retained to ensure the clubs control over facilities during dedicated club matches, state matches or training sessions.

To achieve the development of the house of sport/sports academy and link between Aquarena and the main built infrastructure does not require the acquisition and redevelopment of Theatre 8 and the Italian club. This merely offers the potential to enhance the car parking and entrance to both the Aquarena and Basketball facilities and provides substantial additional car parking to service the expanded use. Should the sites not be acquired the optimum benefit of the redevelopment is compromised marginally by reducing available space and potential site flexibility.

The Cost:

Option 1: Collocation of Basketball, Netball and Badminton:

- Phase 1: Five Basketball courts, one netball court, associated office space and realignment of access road and car parking **\$31,000,913** (Appendix E-10 refers)
- Phase 2: Two additional basketball courts and realignment of access road and car parking and realigned Aquarena entrance with House of Sport/Sports Academy **\$10,236,035** (Appendix E-11 refers)

Option 2: Collocation of Basketball, Netball and Badminton:

- Phase 1: Five Basketball courts, one netball court, associated office space and realignment of access road and car parking **\$31,955,706** (Appendix E-12 refers)
- Phase 2: Two additional basketball courts and realignment of access road and car parking and realigned Aquarena entrance with House of Sport/Sports Academy **\$9,260,624**(Appendix E-13 refers).

As previously stated these options have been provided to ascertain the likely costs and configurations which may provide the most integrated development of the indoor wet and dry side provision at Eighth Street. Such a development would be a long term aspiration (15 to 20 years) and would be dependent a population growth which is anticipated in future strategic planning processes. The benefits of combing all facilities in such an approach would be:

- In the medium to longer term it provides the opportunity for all facilities to be managed under one entity. These could be:
 - A not for profit leisure operator or trust.
 - A commercial operator.
 - A management board within which all clubs have an equal say in the operational management.
 - Local Government (the City of Greater Geraldton) has no desire currently to take over the operational management of additional facilities.
- A single point of contact for community groups and users.
- Cost effective use of shared services.
- Cost effective energy saving solutions could be employed and implemented across the complete infrastructure.
- Enhanced car parking infrastructure and community access possibilities to the facility.
- Dedicated controls for gate entry when events are being run, enabling each Association to generate income from sponsorship and retain income derived from ticket sales, food and beverage.

- It provides an integrated solution to the development of a house of sport aligned to a number of the key sporting bodies responsible for the development of their sport across the City and wider regional area.
- Enhanced site security through a single point of contact and constant management presence.

12.5 Geraldton Tennis Club

The Concept Plan:

Option 1: The concept plan omits the development of the proposed access ring road which would result in the loss of four (potentially five) tennis courts to the rear of the site. The plan incorporates:

- The sump retained for water harvesting purposes.
- An increase in the internal layout of the clubhouse by 100%.
- The provision of a veranda and seating area overlooking the two synthetic court areas to the north of the existing clubhouse and overlooking the grass courts to the east.
- Creation of an 84 bay car park to the rear of and parallel to the redundant basketball courts.
- The provision of 8 no. floodlights to four grass courts adjacent to Eighth Street.

This option restricts the proposed GABA four-court indoor basketball facility development and provides additional car parking which can be used by all site users. Existing service access to the grass pitches to the south of the existing tennis courts is to be retained. This option ensures that the impact on existing tennis court infrastructure is minimised whilst the off-site opportunities to improve water management and car parking are realised.

Option 2: The concept plan similarly omits the development of the proposed access ring road which would result in the loss of four (potentially five) tennis courts to the rear of the site. The plan incorporates:

- The sump retained for water harvesting purposes.
- An increase in the internal layout of the clubhouse by 100%.
- The provision of a veranda and seating area overlooking the two synthetic court areas to the north of the existing clubhouse and overlooking the grass courts to the east.
- Creation of a 69 bay car park to the rear of and adjacent to two existing indoor basketball courts and straddling the redundant court space and adjacent unused grass area to the redundant basketball courts.
- The provision of 8 no. floodlights to four grass courts adjacent to Eighth Street.

This option would restrict the option to develop a four court basketball development and provides additional car parking which can be used by all site users. Existing service access to the grass pitches to the south of the existing tennis courts is to be retained. This option ensures that the impact on existing tennis court infrastructure is minimised whilst the off-site opportunities to improve water management and car parking are realised.

The Cost:

- Option 1: Car Park to west of tennis club running parallel to existing Basketball stadia: \$3,012,309 (Appendix E-14 – refers).
- Option 2: Car Park to west of tennis club running parallel to existing side access: \$2,112,481 (Appendix E-15 refers).

12.6 Costing Assumptions

The plans have been drafted to provide an appropriate cost comparison across all schemes a number of detailed assumptions have been made in addition to the exclusions detailed within each individual cost plan note:

- A location allowance of 30% is added to the base cost of construction as a recognised regional variation to metropolitan costs.
- The extent of work identified for the co-located basketball, netball and badminton facility can be reduced significantly in size (and therefore cost) should all associations agree to work towards one common goal. This may result in the reduction of one court space and the reduction in circulation space adjacent to the main show court (which currently allows for significant storage and changing room space to serve all internal and external court space). Circulation space could potentially be reduced by a third overall. The plans reflect the stated requirements of each association, should they be located within one combined structure.
- The third phase of both collocated options includes cost for additional car parking space. Should this not be adopted, the cost implications will be significantly reduced.
- The requirement to link to Aquarena whilst maintaining the existing court infrastructure places additional costs on the structure by providing an extended link and re-alignment of the current main entrance to the facility.
- Assumptions have been made with regard to the extent of work required to upgrade Geraldton Bowling Club based on the information provided by the club, both verbally and through requested quotes. No detailed breakdown of tasks was provided.
- The costs associated with the floodlighting to Wonthella Oval have been based on recent cost data provided for the 2010 feasibility study and carried forward to reflect 2012 costs.

Indicative lifecycle costs have been provided at Appendix F-for all concept plans based on the construction costs of all phases being borne in year 1. These can be revised based on the anticipated start/completion dates.

13.0 Consultation Conclusions

13.1 Strengths and Challenges

Following the consultation process a number of common themes emerged with regard to the current status of the sports clubs and Associations and their relative 'health' with regards to meeting recognised requirements for State or Federal government funding. A number of strengths within the sports clubs and associations have been identified. These can be summarised as:

- They are all financially viable based on current income and expenditure.
- Anecdotally the governance structures are sound and well developed.
- The clubs have provided significant community benefit for a number of years and have, for the most part, managed their own facilities without recourse to securing public funding. This has been achieved by effective and efficient fundraising when the need has arisen.
- The sports facilities managed by the sports clubs and Associations invariably provide a high quality surface for play.
- The clubs provide significant opportunity for people to take part in physical activity. A number of the Associations provide a highly developed and accessible infrastructure which benefits the most deprived members of the community, who would otherwise not participate in sport.
- The clubs and associations provide significant volunteer resources for the community.

Challenges have been identified as:

- The lack of documented business planning and operational planning processes.
- The lack of policies and procedures documenting good operational planning (Various plans and policies may exist, but are not readily available).
- The lack of an asset management plan and a plan detailing the strategic planning/replacement of infrastructure. Should effective asset management processes be put in place, it would highlight the lack of investment set aside currently to manage, maintain and replace facilities during their life cycle.
- No Club or Association who benefits from a peppercorn rent/rate is subject to ongoing performance management processes. As a result the ability for the City to determine the actual social and sporting value derived from facilities under their jurisdiction is non-existent

13.2 Common Themes: The Strategic Role for the City

In respect of all clubs and associations there are a number of key themes which are relatively consistent and which require attention with the support of the City over time:

- All Clubs/Associations need to establish business plans or guiding documents to articulate their vision and direction.
- Consistent governance arrangements are required across all clubs, particularly in reference to a volunteer management program.
- A consistent approach to providing full and independently audited accounts should be a requirement of all lease/license agreements.
- All clubs should be required to provide a nominal sinking fund for replacement of equipment. The amount is to be defined by the City, but should have regard to apportioning a cost relating to the use of facilities.

- All clubs must hold up-to-date registration documents, including postcode information as a requirement of all lease agreements to ensure the community benefit to residents of the City of Geraldton can be adequately assessed.
- A consistent approach to succession planning is needed across all clubs in relation to teams, officials, volunteers and committee members.
- Ideally all clubs should develop and present a business and operational plan in order to secure a lease hold/license agreement. The Plan should:
 - Specify the governance structure.
 - Provide defined roles for committee members.
 - Provide planned training and development for all volunteers (committee, coaches, officials and general support).
 - Identify as a minimum, appropriate policies related to codes of conduct, child protection, harassment and discrimination, equity, working with children and member protection.
- The City in renewing all licenses/leases should attach conditions related to the use and operation of the facility by each sporting group and association. These should incorporate the following:-
 - An annual reporting requirement, providing information in respect of financial viability, usage, volunteer development. Junior development and membership (including retention success).
 - Performance management requirements.

14.0 Glossary of Terms

BAWA	Badminton Association of Western Australia
CSRFF	Community Sport and Recreation Facilities Fund: State Government Funding Program managed through the Department of Sport and Recreation under a set of clear criteria.
DSR	Department of Sport and Recreation
GABA	Geraldton Amateur Basketball Association
GLA	Geraldton Little Athletics
GNA	Geraldton Netball Association
GDBA	Geraldton and District Badminton Association
GRCB	Geraldton Regional Cricket Board
GTC	Geraldton Tennis Club
House of Sport/Sports Academy	Generally a flexible office and treatment base for sports administration and sports support. It provides a consolidated base for provision of all sports development related businesses and could incorporate shared resources. It is not a general sports retail unit.
KPA	Key Performance Area: General areas to be targeted for performance improvement. For example junior development, club governance and committee structuring
KPI	Key Performance Indicator: A measurement against which performance of a club or organisation can be assessed over time to ensure performance is in accordance with desired outcomes
MMGRFDC	Midwest Murchison and Gascoyne Regional Football Development Council

Appendix A

CSRFF Submission Requirements

Appendix A CSRFF Submission Requirements

Project Justification:

- A needs assessment, which clearly justifies and substantiates the need for the facility, should be undertaken.
- Consideration of alternatives – it may be possible that the demand can be met through other existing facilities or that alternative and more appropriate solutions can be found (e.g. exchanging equipment, employing a professional officer, using a bus).

A planned approach to facility development is essential. Diverse demands, rising construction and operating costs, the potential for duplication of facilities, the ageing of existing facilities, poorly located facilities and competing interests among providing agencies, supports the need for a planned approach to facility provision.

- Strategic planning evidence of how the proposed facility links into the overall vision for the local authority, sporting association and/or club is required.
- Compliance with DSR's local and regional planning requirements, noted in their strategic directions document, should be considered.
- Feasibility study applicants are required to examine the viability of the proposed facility. Depending on the complexity of the project, a feasibility study will be required. Each feasibility study will be different. However, it may include the needs analysis, address industry trends, location rationale, design, management plans, capital costs and sources of funds, an analysis of financial viability, ongoing operational strategies and future development. Where appropriate, the expertise of an experienced facility manager should be utilised in this process. Separate notes are provided on considerations for management; design and financial viability.
- An appropriate location situated on quality land, near public transport routes with vehicular and pedestrian access for the community are key considerations. Visible facilities which provide for personal safety and security of users should be encouraged.
- The impact of providing a facility is important to the economic and social well-being of the wider community. Consideration should be given to the impact of the proposed facility on other facilities and services in the local and broader area, and to external factors which could influence the viability of the proposed facility.

Co-ordination

Co-ordination and co-operation between agencies responsible for providing community facilities will minimise duplication of facilities and maximise use of resources. Joint or multiple use approaches to providing sport and recreation facilities can work to create 'hubs' within communities.

To maximise the benefits of joint or multiple use facilities it will be necessary to develop an effective management plan or agreement outlining the rights and responsibilities of the various 'partners'.

As part of the planning approach, consideration should be given to whether existing facilities could be extended or upgraded for use on a shared basis. If this is not possible and a new facility is required, it should be planned in consultation with other community facility providers, to ensure minimum duplication and maximum viability.

- Co-located and/or jointly provided school/ local government facilities are encouraged, as is the community use of existing school facilities.

- Co-located and/or jointly provided facilities with other government agencies e.g. DCD, Arts, Health, Tourism etc., is encouraged and consultation on the priorities of other agencies should occur.
- Co-operation between local groups, agencies and neighbouring local governments for shared provision and/or use of facilities is encouraged.

Community Input

Community input into the planning process is essential in providing a facility which is relevant to local needs. This input should encourage futuristic and innovative ideas and foster community ownership of the project.

Community consultation and involvement throughout the planning process is required. Community consultation can be carried out through submissions, surveys, public meetings, and forums with key groups, design competitions, artwork and/or representation on the project management committee. The information gathered through community consultation will form a vital part of feasibility, management and design considerations.

For major facilities, consultation must extend to the broader community as neighbouring communities may be in the process of planning similar facilities.

Management:

Management planning

The management of a facility plays a crucial role in its continued successful operation. Management planning will impact significantly on design, administrative and financial considerations and should occur in the initial concept stages of planning for a facility.

- A management philosophy which outlines the degree to which a financial return and a social benefit is sought must be addressed as an initial consideration. A management structure which is appropriate to the achievement of local objectives should be developed.
- Management plans must be developed at the feasibility stage of the planning process to reflect design priorities and operational strategies. The management plan will show evidence of the operating philosophy, aims and objectives, target markets, programs and services, fees and charges, organisational structure, administrative systems, operating budgets, building (asset) management, sponsorship and marketing strategies, risks and assumptions that underlie the justification of the project, performance indicators and future developments impacting upon the proposed facility. The expertise of an experienced facility manager should be utilised in this process (refer to DSR's How to Develop a Management Plan kit).
- Asset management planning is necessary to ensure that maintenance, both major and minor, is scheduled and appropriately funded. Facility life is considerably extended when adequate maintenance checks are conducted.
- The impact of providing a facility as well as affecting the feasibility of a project is also an important consideration for management of a facility. Programming, pricing, opening hours, etc., can all be affected by other facilities in the local and broader communities.

Access and Opportunity

To reflect the unique characteristics and culture of a local community and provide a focal point for developing a sense of community, the proposed facility should be designed to meet a broad range of needs and cater to diverse age sectors and physical capabilities of people

within a locality. Factors such as physical location, the structure of lease/licence agreements, design, management philosophy, fees and hours of operation, will all affect the accessibility of the facility to members of the community.

- While the management of the facility is determined by the terms of a lease or licence agreement the agreed length of tenure should enable all parties to achieve sufficient return on investment and simultaneously encourage increased participation.
- Provision for specific needs including access for the disabled and as appropriate, child care, multi-cultural, youth and seniors' interests will be encouraged.
- An appropriate schedule of fees which accommodates low income earners either through concessions or discounts which can be offset by profitable programs or differential user fees will be encouraged.
- A management approach which fosters community development and links the facility into the broader community will be encouraged.

Design

Careful design will provide functional spaces which, in turn, enable cost efficient management.

A multi-disciplinary team approach to design is encouraged so that planning, design, management and financial considerations are all taken into account. Depending on the size and complexity of the project the team could include the skills of a recreation planner, facility manager, engineer/project manager, architect, landscape architect and community representative. Representatives from DSR should be invited to sit on a project team where possible. Simple projects will require a team or committee with relevant expertise. The input of an experienced facility manager and/or of someone with technical expertise is important to ensure optimum functionality for both users and staff through the 'best fit' of equipment.

Design will also have maintenance implications and careful planning can reduce future costs.

A design brief which reflects the needs and aspirations of potential users and management is important. The design brief should include the purpose of the facility, site details, any planning constraints, a schedule of specific requirements, the standards of finishes, the cost limit of the project, management considerations, local environmental impacts, future requirements and commencement and completion dates. Community input should be utilised in preparing the design brief.

Internal Design Elements

- Practical design which makes good use of space, accommodates management needs and minimises staffing levels will be encouraged.
- Flexible design that allows for multi-use of spaces, potential for modification to meet changing community needs and potential for future extension or expansion of the facility is required.
- Energy efficient/low maintenance products and design should be utilised in an effort to reduce the ongoing operational costs of the proposed facility.

External Design Elements

- The relationship of the proposed facility to its surrounding environments and its integration into the natural environment or town precinct should be considered.

- The interrelationship with nearby facilities must be considered at the design stage. A facility should be integrated into the environment created by existing facilities. Attractive, obvious access to and from existing facilities (such as schools) is frequently more important than proximity to those facilities.

Financial Viability

Meeting the capital cost is only the starting point of funding for a facility. The operating costs and the need for design modification to meet changing needs are often the costs that will determine the long term viability of a facility.

- A variety of sources of funding for capital works including co-operative provision of resources, sponsorship, fund raising activities and other indications of self help are recommended.
- The short and long term viability of a facility must be evaluated against the purpose of the facility and its operating philosophy. Projected operating budgets for up to three years should be compiled. These should include operating fees and charges, sponsorship arrangements and details of how any shortfall in the operating budget is to be accommodated.

Asset management plans which detail general repairs and maintenance schedules, the replacement of equipment, alterations and additions and how they will be financed are required. Over the life of a facility the maintenance costs will frequently outstrip the initial cost of constructing the facility.

Appendix B

Business Plan Template

Appendix B Business Plan Template

The following business plan template is to provide clubs with a guide on the key components that should be included in a business plan.

Introduction

This component provides information on the aim of the business plan and generally explains how long the plan is valid for, for example is it a 5 year or 10 year business plan.

This section also may highlight some of the strategic directions upon which the club intends to focus i.e. building membership, junior development, coaching accreditation.

Context/Background

This section provides the background and profile of the club, this may include:

- What the club does.
- A brief history of the club.
- Club values.
- Club organisational Structure.
- SWOT Analysis (This provides a snap shot of the current business operations).

Vision

This section includes the club's:

- **Mission Statement:** the reason the club exists, it is generally the what, how and why of a club.
- **Vision Statement:** where the club is aiming to be in the future
- **List of Objectives:** What does the club want to achieve.

Market Analysis

This sections aims to outline the current market situation in which the club is operating, highlighting any trends or issues facing the sport that may have an effect on the club's operations.

Key Focus Areas

This section identifies the priorities for the club, for example junior development, governance structure, elite pathway, coaching, developing the volunteer base etc.

Marketing/ Promotion and Communication Plan

This section outlines the clubs marketing objectives and strategies, this section should include:

- Club Target Market.
- Marketing methods/techniques
- Club communication methods i.e. website, newsletter signage etc.

Membership

This section outlines how the club intends to retain current members and recruit additional members.

Management

This section aims to highlight how the club aims to effectively recruit, retain and recognise people involved in the club (committee members, coaches, officials), the following are some of the items that should be included:

- Reporting processes
- Key Personnel – including current contact details, job descriptions and responsibilities.
- Personnel Plan – including structure, core competencies and succession planning.
- Development/training – this should provide a structure on how relevant people are to be adequately trained.
- Recognition – how will they reward or recognise key personnel.

Operation Management

- Service Delivery Plan
- Performance Management and Key Performance Indicator.

Facility Management

This section identifies how the club intends on managing, maintaining and upgrading the club facilities including the playing surface.

Risk Management

Club should assess their current operation and implement a risk management plan, the following are the four key components of a risk management plan:

- Risk Identification – this is simply identifying any possibly risks that can occur when delivering your sport
- Risks Assessment – this involves assessing the risk, what are the chances of this occurring and what is the likely impact.
- Risk Response – what actions can be taken in relation to the risk for example can the risk be avoided/reduced/mitigated or is the risk so minor it does not matter if it occurs.
- Risk Monitoring and Control – what process will be implemented by the club to monitor risks.

Financial Plan

The implementation of a financial plan ensures that the club maintains long-term financial sustainability. A financial plan should include the following elements:

- Financial assumptions
- Cash Flow Statement-where do clubs funds come from and when are these received.
- Capital Budget.
- Performance Measuring and Monitoring.
- Reporting Requirements and Time lines.

Appendix C

Healthy Clubs Checklist

Appendix C Healthy Clubs Checklist

The following template provides clubs and Associations with generic annual assessment questions to ensure they are functioning effectively and will provide them with the necessary information to substantiate a case should funding opportunities arise. The check list provides the club/association with a guide to identify gaps in its current operations which need addressing. The City of Greater Geraldton in partnership with the clubs/associations can use the assessment as part of the leasehold/licensing arrangements determine each clubs sustainability and can provide a guide to the need for intervention and support in ensuring each club/association is working towards becoming more sustainable.

Membership:

Criteria	√/X	Comment
Does your club hold a current membership database including address age and duration of membership?		
Has your club grown over the last 3 years? (If no, please comment)		
Does your club have a clearly articulated membership recruitment/retention plan?		
Does your club have a person responsible for membership recruitment/retention?		
Does your club have a Key Performance Indicator (KPI) or yearly target for membership?		
Does the club have a player development policy?		
Are there clear pathways for junior players to enter into senior or elite level competitions?		

Committee:

Criteria	√/X	Comment
Does your club have an adequate number of volunteers available to fill committee positions?		
Does your club have a policy in place to align volunteers' skills with committee positions?		
Are committee roles clearly defined including position descriptions and specific duties?		
Does your club promote and support further training for your committee		

Criteria	√/X	Comment
members?		
Does your club have a clear succession policy in place for committee positions?		
Do your committee members regularly attend meetings?		

Volunteer/Coaching Structure

Criteria	√/X	Comment
Does your club have suitable access to volunteers to assist with the sport operation?		
Are volunteers roles clearly defined with specific duties and responsibilities identified?		
Does your club hold a record of all the club volunteers and associated training/qualifications they hold?		
Does your club have a structured coaching program?		
Do the club coaches hold the relevant accreditation?		
Does the club provide financial support towards training and accreditation of coaches and volunteers?		
Does your club have a recognition/reward program in place for volunteers and coaching staff?		
Does the club have a succession policy in place for coaching and volunteer staff?		

Constitution:

Criteria	√/X	Comment
Does your club have an up-to date constitution?		
Is your constitution open and non-discriminatory?		
Does the club conduct meetings in line with the constitution?		
Does the club distribute minutes accordingly?		

Criteria	√/X	Comment
Do all members of the clubs understand the voting rights as per the constitution?		
Does your Club have clear and identifiable vision/mission statements?		
Is the Mission Statement articulated to members?		
Does the club elect committee members as per the constitution?		

Financial:

Criteria	√/X	Comment
Does your club prepare an annual budget?		
Does the club monitor how they are operating in relation to the budget?		
Do all committee members understand and agree to the budget?		
Does your committee specifically the treasurer have a background in accounting and or financial management?		
Are all financial records audited on a yearly basis?		
Did your club achieve a surplus last financial year?		
Has the yearly surplus increased over the last 3 years?(if not please comment)		
Does your club invest any surplus funds into a reserve account?		
Does your club identify the intended use of this reserve account? (please comment)		
Does your club host events or activities to raise money for the club?		
Does the club have sponsors that assist in financially backing the club?		

Planning:

Criteria	√/X	Comment
Does your Club Prepare a 5 year		

Criteria	√/X	Comment
business plan?		
Is this business plan easily accessible to interested parties?		
Does your club have a current marketing plan?		
Does your club have a current Risk Management Plan?		

Compliance:

Criteria	√/X	Comment
Does your club have a harassment and discrimination policy?		
Does your club have a child protection policy?		
Are volunteers and committee members informed as to the current Working with Children Legislation?		
Does your club have equal opportunity policy in relation to volunteers and committee selection?		
Does your club have a member protection policy?		
Are all the above legislation and policies fully understood by the committee?		
Are all the above legislation and policies articulated to members or interested parties?		
Does your Club have codes of conduct for parents or guardians?		
Does your club have codes of conduct for officials and volunteers?		
Does your club have codes of conduct for players?		
Are all the codes of conduct articulated to the relevant parties?		

Community:

Criteria	√/X	Comment
Does your club have a community policy?		

Criteria	√/X	Comment
Besides delivery of the sport does your club provide additional community benefit? (briefly comment)		
Does your club actively promote activities to the local community?		
Does your club have an environmental protection policy?		

Communication:

Criteria	√/X	Comment
Does your club regularly communicate and receive information from the State Sporting Association?		
Does the Club regularly communicate and receive information from the City of Greater Geraldton?		
Does the club provide a regular newsletter to members or interested parties?		
Does the club have an up-to-date website?		
Is the website regularly used?		
Does the website contain all relevant club information?		

Appendix D

Concept Plans

Appendix D Concept Plans

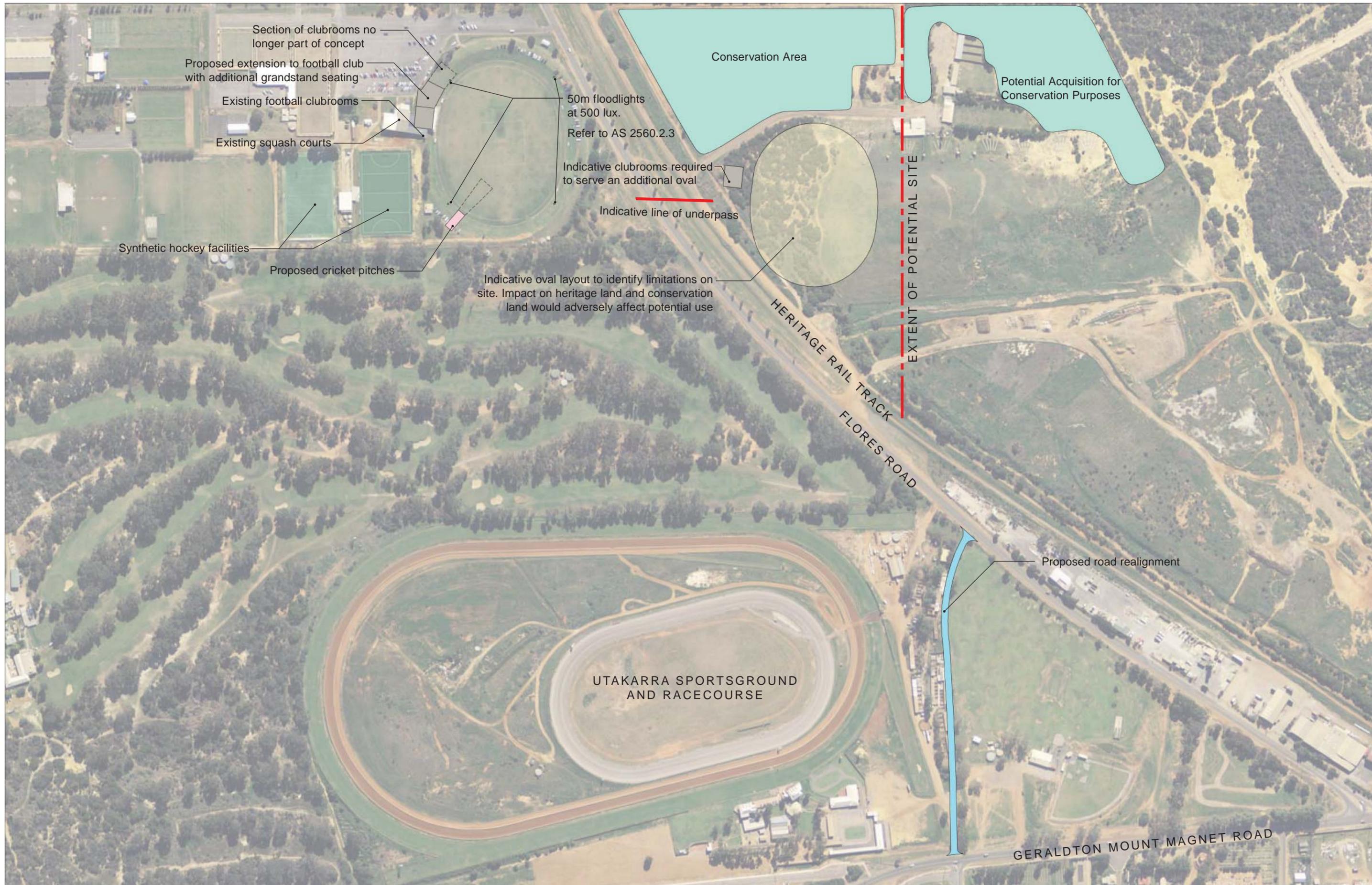
The following plans are provided:

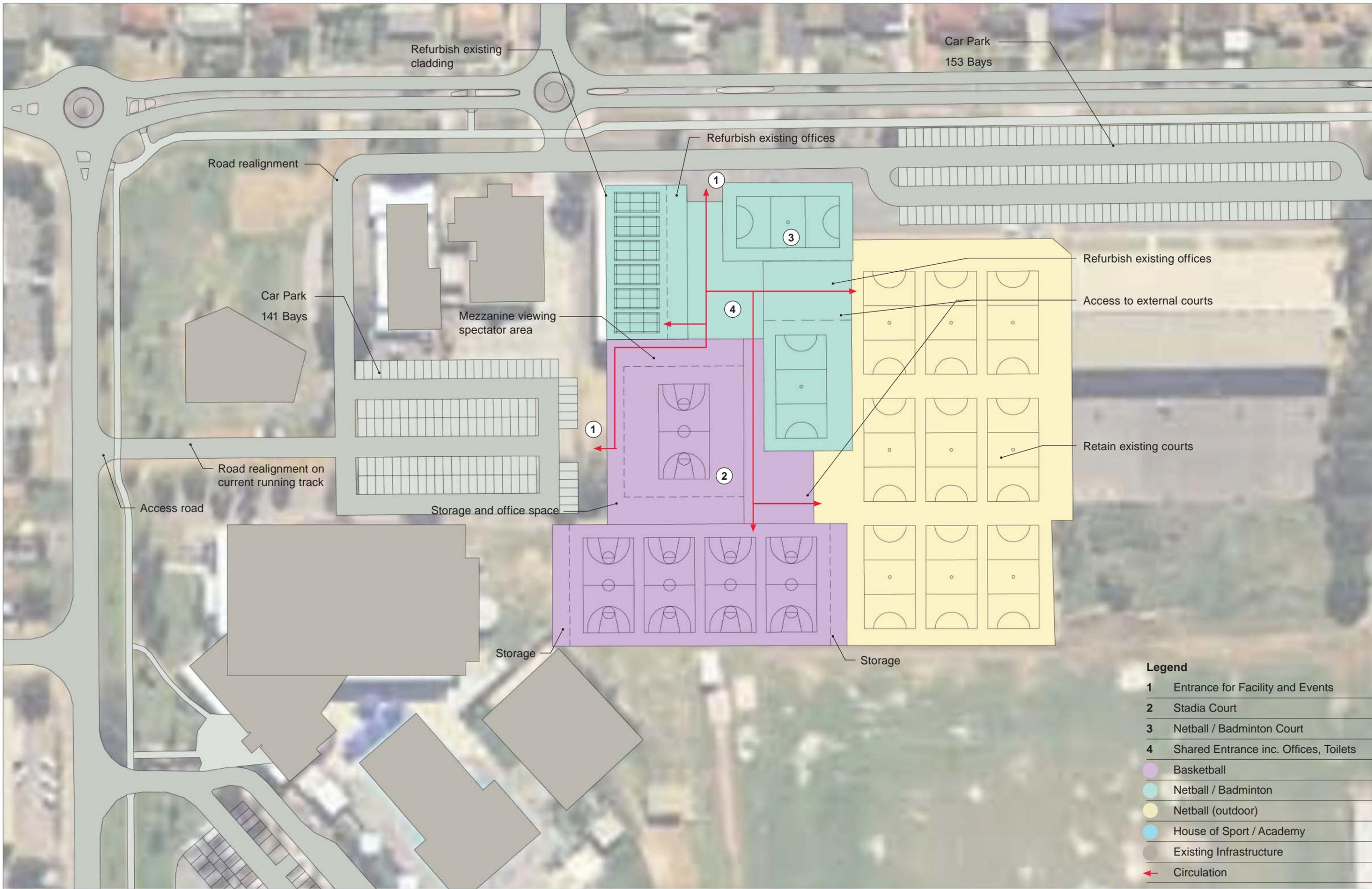
- 1) Geraldton Bowling Club – development options in 3 phases (D-2, D-3 and D4).
- 2) Wonthella Oval development options and site constraints (D-5)
- 3) Co-location option for Netball, Badminton and Basketball (Option 1) in 2 phases (D-6 and D7).
- 4) Co-location option for Netball, Badminton and Basketball (Option 2) in 2 phases (D-8 and D9).
- 5) Geraldton Tennis Club development options (D-10 and D-11)

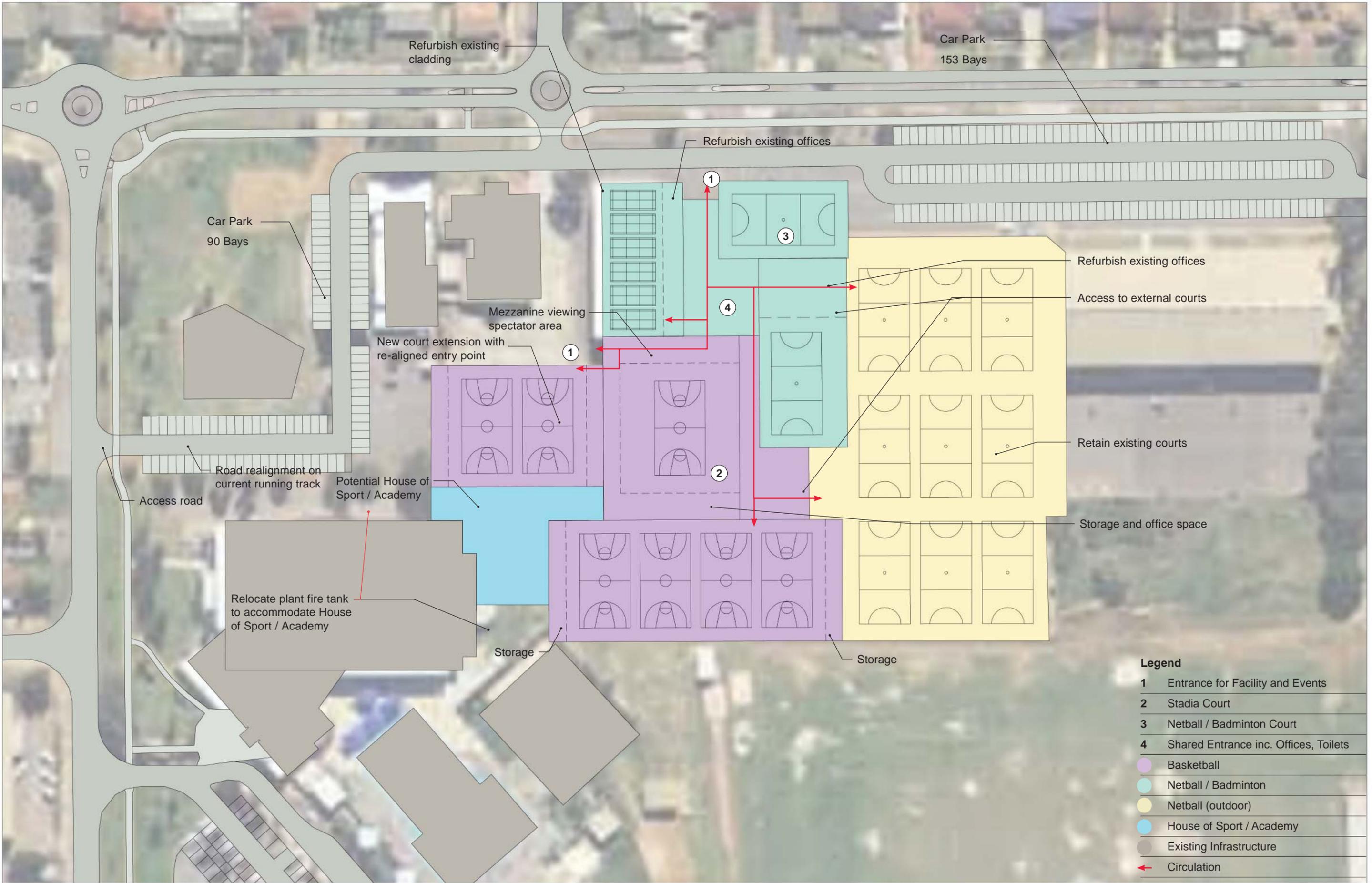






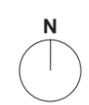


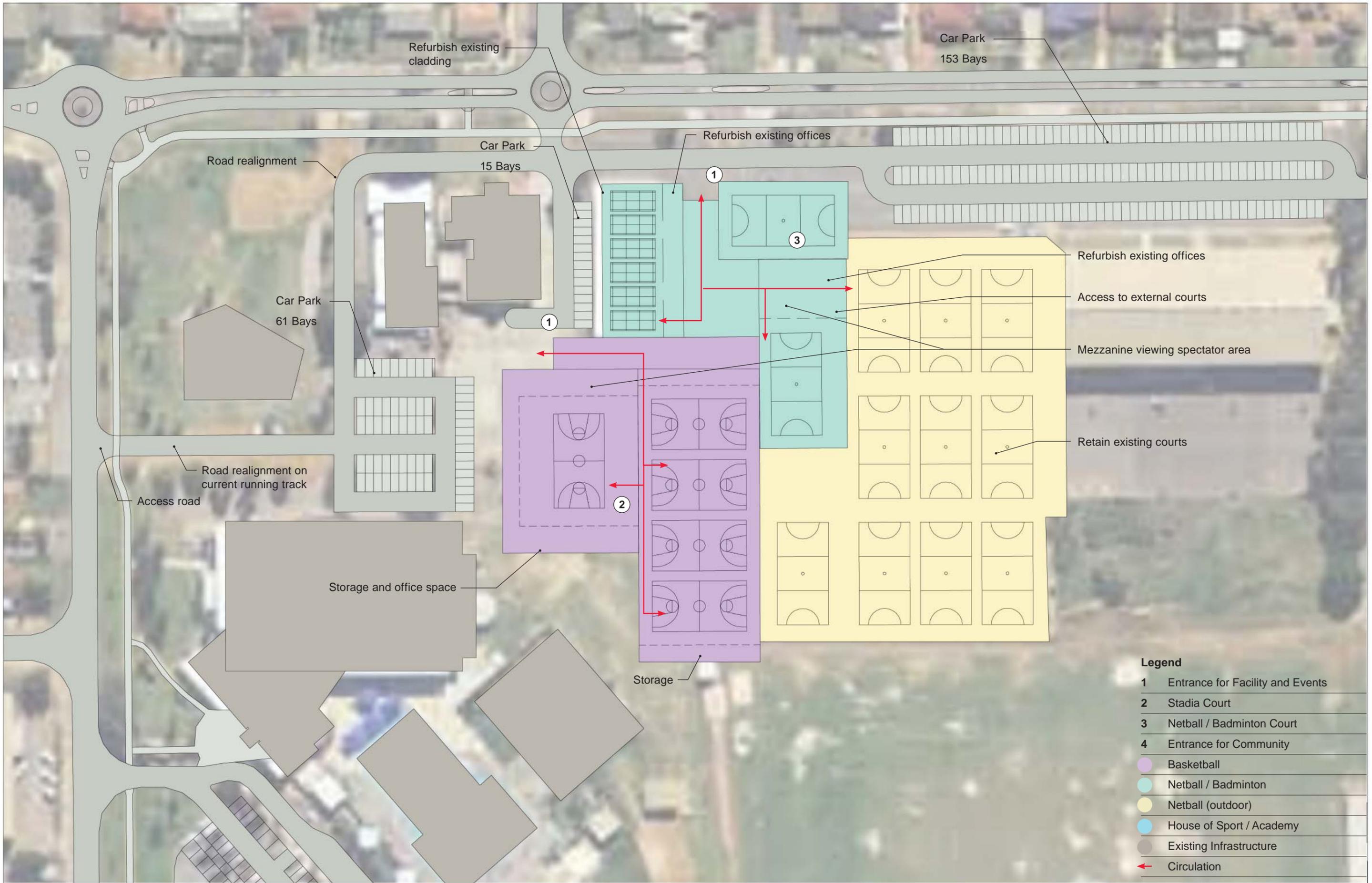




Legend

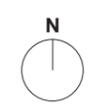
1	Entrance for Facility and Events
2	Stadia Court
3	Netball / Badminton Court
4	Shared Entrance inc. Offices, Toilets
(Purple)	Basketball
(Cyan)	Netball / Badminton
(Yellow)	Netball (outdoor)
(Blue)	House of Sport / Academy
(Grey)	Existing Infrastructure
(Red Arrow)	Circulation

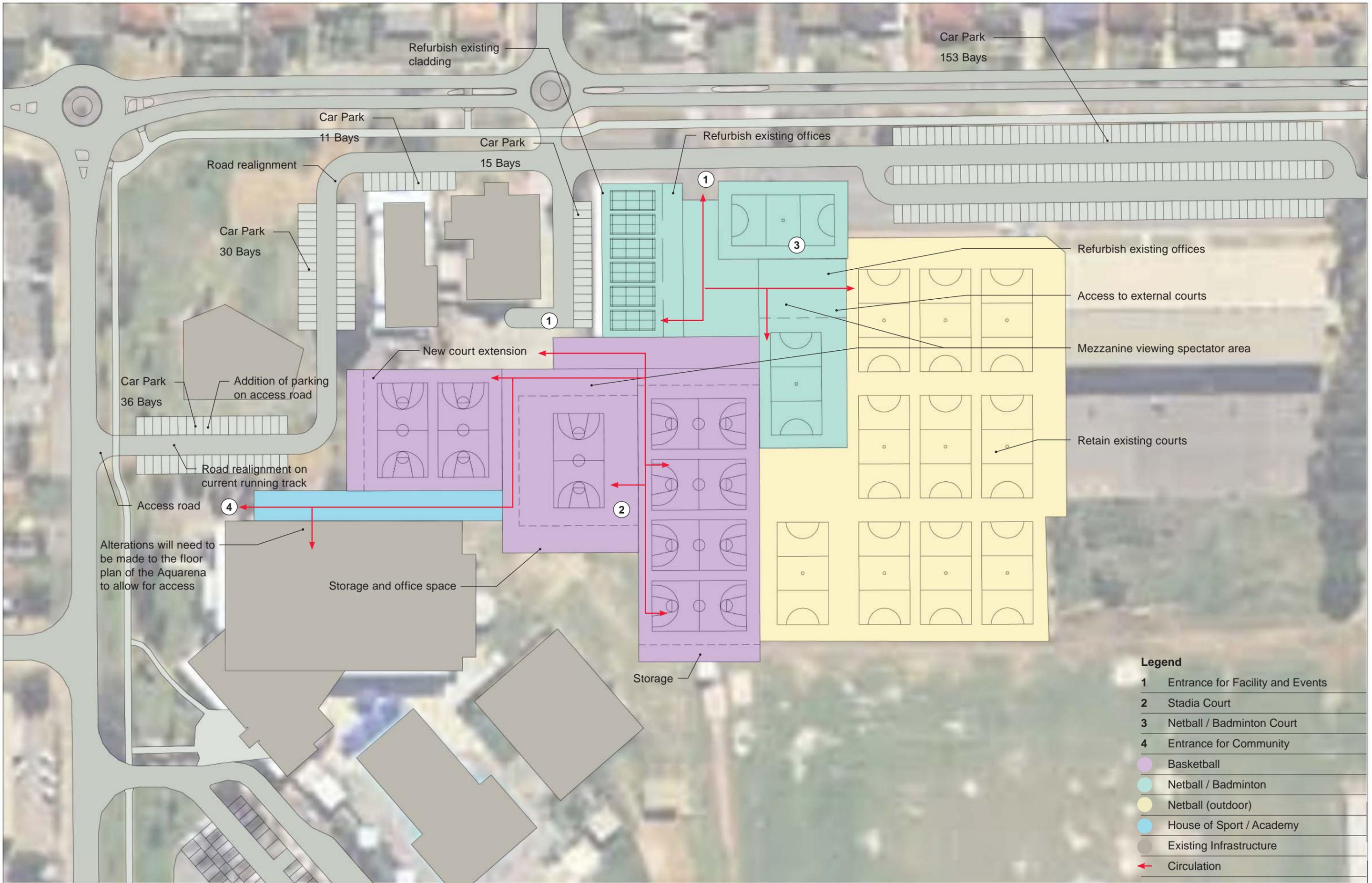




Legend

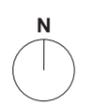
1	Entrance for Facility and Events
2	Stadia Court
3	Netball / Badminton Court
4	Entrance for Community
(Purple circle)	Basketball
(Cyan circle)	Netball / Badminton
(Yellow circle)	Netball (outdoor)
(Blue circle)	House of Sport / Academy
(Grey circle)	Existing Infrastructure
(Red arrow)	Circulation

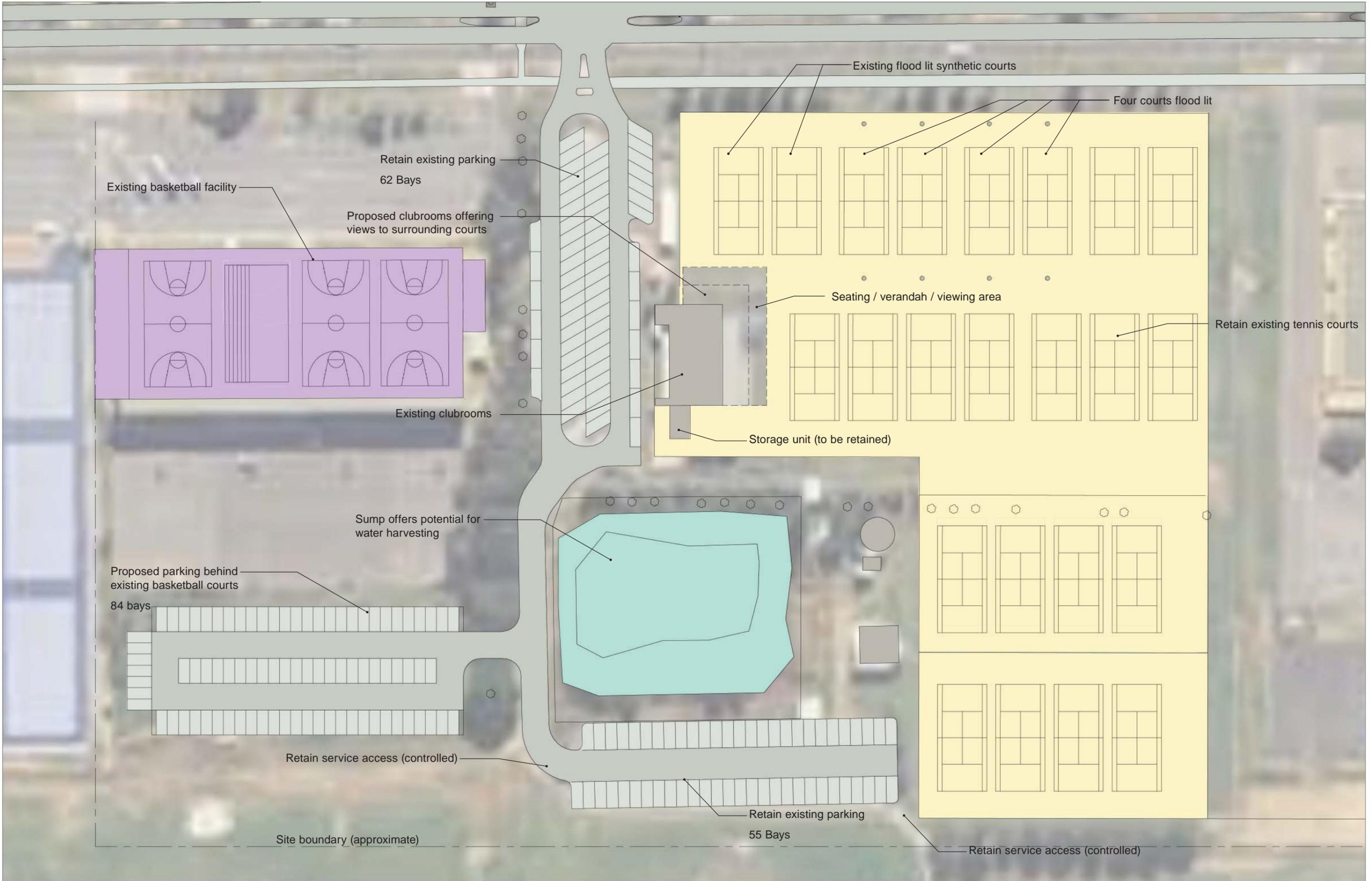


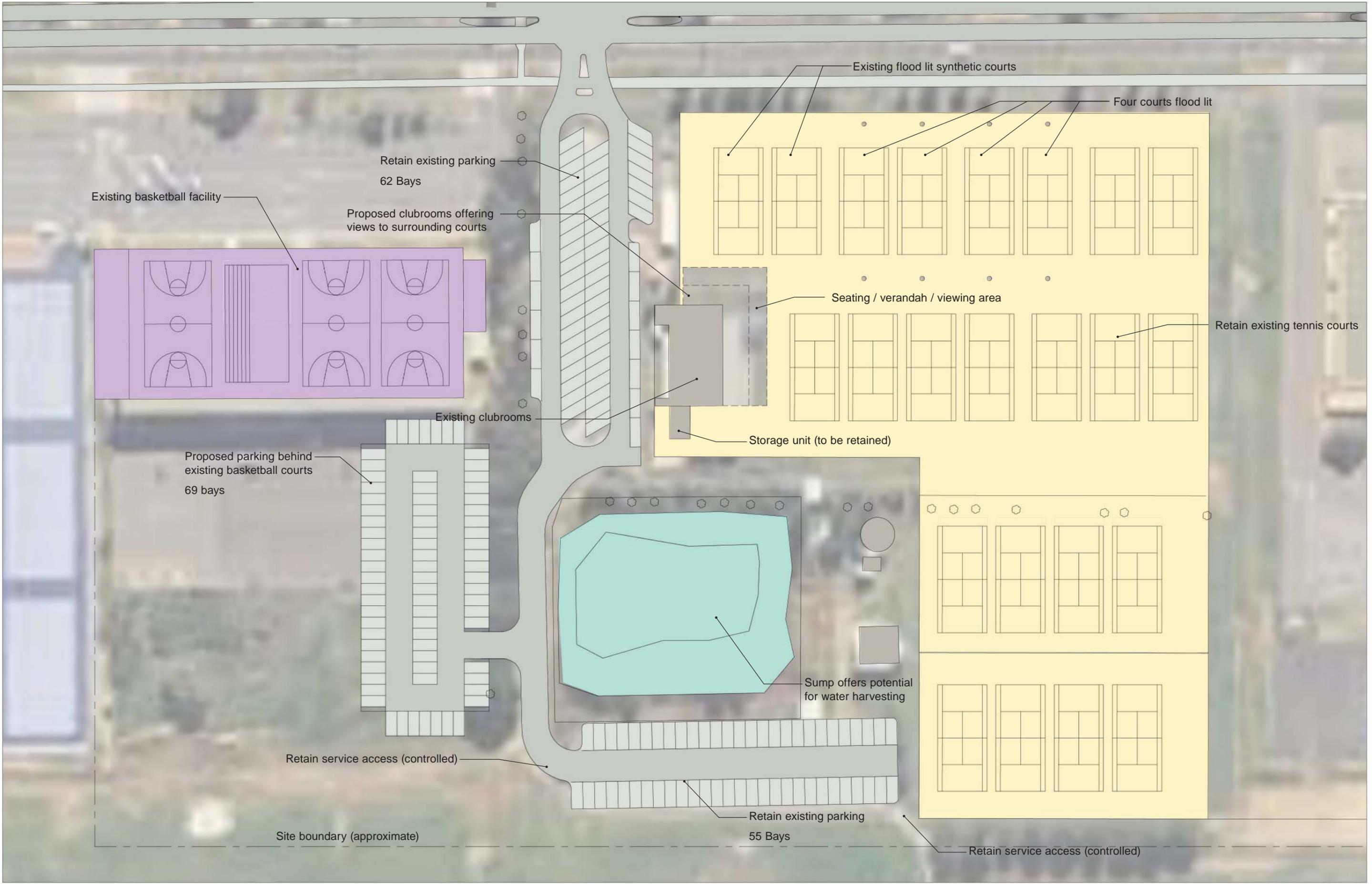


Legend

1	Entrance for Facility and Events
2	Stadia Court
3	Netball / Badminton Court
4	Entrance for Community
(Purple)	Basketball
(Teal)	Netball / Badminton
(Yellow)	Netball (outdoor)
(Light Blue)	House of Sport / Academy
(Grey)	Existing Infrastructure
(Red Arrow)	Circulation







Appendix E

Concept Plans – Indicative Costs

Appendix E Concept Plans – Indicative Costs

The following cost data is provided:

- 1) GABA proposed 4 court basketball Facility Development: costed for benchmark purposes (E-2 – Existing Building and E-3 – New Building)
- 2) GNDA proposed court extension costed for benchmark purposes (E-4)
- 3) Geraldton Bowling Club – development options in 3 phases. (E-5 to E-7)
- 4) Wonthella Oval development options and site constraints costed according to Wonthella Oval development and optional development on land to the East of Flores Road (E-8 and E-9)
- 5) Co-location option for Netball, Badminton and Basketball (Option 1) costed in 3 phases (E-10 and E-11)
- 6) Co-location option for Netball, Badminton and Basketball (Option 2) costed in 3 phases (E-12 to E-13)
- 7) Geraldton Tennis Club development options (E-14 and E-15)

Lifecycle cost can only be provided for the above developments when more detailed design is developed.

SPORTING FUTURES PROJECT COST PLAN				Davis Langdon 			
GERALDTON BASKETBALL CLUB				An AECOM Company			
FEBRUARY 2012							
A	OPTION 1 (EXISTING BUILDING)		Qty	Unit	Rate	Sub-Total	
	External Works						
	Sundries			Item		\$50,000	
	Sub-Total					\$50,000	
	External Services						
	Sundries			Item		\$50,000	
	Sub-Total					\$50,000	
	Building Works						
	Refurbish existing building		2,800	m2	\$650	\$1,820,000	
	Sundries			Item		\$50,000	
	Sub-Total					\$1,870,000	
	Preliminaries				12%	\$236,400	
	Location Allowance				30.0%	\$661,920	
	Sub-Total					\$898,320	
	SUB-TOTAL CONSTRUCTION COST					\$2,868,320	
	Other Costs						
	Design Contingency				5.0%	\$143,416	
	Construction Contingency				7.5%	\$215,124	
	Public Artwork				1.0%	\$28,683	
	Professional Fees				12.0%	\$387,223	
	SUB-TOTAL OTHER COST					\$774,446	
	TOTAL PROJECT COST					\$3,642,766	
	NOTE:						
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information						
2	The following items have been excluded from the Cost Plan						
	- Abnormal ground conditions						
	- Loose furniture and equipment						
	- Curtains and blinds including tracks						
	- Catering equipment						
	- White goods						
	- Upgrades to incoming services if required to meet new requirements						
	- Security installations and /or services						
	- Holding and finance charges						
	- Prolongation costs						
	- Headwork costs and statutory costs						
	- Any land purchase costs						
	- SECWA and WAWA development charges						
	- Any temporary relocation of sports facilities, club houses, etc						
	- Costs due to industrial disputes, local authority's approvals, etc						
	- Provision for inclement weather conditions						
	- Escalation beyond a tender date of 1st quarter 2012						
	- GST						

SPORTING FUTURES PROJECT COST PLAN				Davis Langdon 			
GERALDTON BASKETBALL CLUB				An AECOM Company			
FEBRUARY 2012							
B	OPTION 2 (NEW BUILDING)	Qty	Unit	Rate	Sub-Total		
	External Works						
	Sundries		Item		\$50,000		
	Sub-Total				\$50,000		
	External Services						
	Sundries		Item		\$50,000		
	Sub-Total				\$50,000		
	Building Works						
	New building for stadia court, storage, office space and mezzanine viewing area (no's 4 new courts)	4,980	m2	\$2,000	\$9,960,000		
	Sundries		Item		\$50,000		
	Sub-Total				\$10,010,000		
	Preliminaries			12%	\$1,213,200		
	Location Allowance			30.0%	\$3,396,960		
	Sub-Total				\$4,610,160		
	SUB-TOTAL CONSTRUCTION COST				\$14,720,160		
	Other Costs						
	Design Contingency			5.0%	\$143,416		
	Construction Contingency			7.5%	\$215,124		
	Public Artwork			1.0%	\$28,683		
	Professional Fees			12.0%	\$1,809,444		
	SUB-TOTAL OTHER COST				\$2,196,667		
	TOTAL PROJECT COST				\$16,916,827		
	NOTE:						
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information						
2	The following items have been excluded from the Cost Plan						
	- Abnormal ground conditions						
	- Loose furniture and equipment						
	- Curtains and blinds including tracks						
	- Catering equipment						
	- White goods						
	- Upgrades to incoming services if required to meet new requirements						
	- Security installations and /or services						
	- Holding and finance charges						
	- Prolongation costs						
	- Headwork costs and statutory costs						
	- Any land purchase costs						
	- SECWA and WAWA development charges						
	- Any temporary relocation of sports facilities, club houses, etc						
	- Costs due to industrial disputes, local authority's approvals, etc						
	- Provision for inclement weather conditions						
	- Escalation beyond a tender date of 1st quarter 2012						
	- GST						

SPORTING FUTURES PROJECT COST PLAN				Davis Langdon 		
GERALDTON NETBALL CLUB				An AECOM Company		
FEBRUARY 2012						
A	OPTION 1 (NEW BUILDING)	Qty	Unit	Rate	Sub-Total	
	External Works					
	Demolish existing netball court and make good	450	m2	\$25.00	\$25,000	
	Sundries		Item		\$50,000	
	Sub-Total				\$75,000	
	External Services					
	Sundries		Item		\$50,000	
	Sub-Total				\$50,000	
	Building Works					
	New building for indoor netball stadium	805	m2	\$2,350	\$1,891,750	
	Sundries		Item		\$50,000	
	Sub-Total				\$1,941,750	
	Preliminaries			12%	\$248,010	
	Location Allowance			30.0%	\$694,428	
	Sub-Total				\$942,438	
	SUB-TOTAL CONSTRUCTION COST				\$3,009,188	
	Other Costs					
	Design Contingency			5.0%	\$47,122	
	Construction Contingency			7.5%	\$70,683	
	Public Artwork			1.0%	\$9,424	
	Professional Fees			12.0%	\$375,239	
	SUB-TOTAL OTHER COST				\$502,468	
	TOTAL PROJECT COST				\$3,511,656	
	NOTE:					
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information					
2	The following items have been excluded from the Cost Plan					
	- Abnormal ground conditions					
	- Loose furniture and equipment					
	- Curtains and blinds including tracks					
	- Catering equipment					
	- White goods					
	- Upgrades to incoming services if required to meet new requirements					
	- Security installations and /or services					
	- Holding and finance charges					
	- Prolongation costs					
	- Headwork costs and statutory costs					
	- Any land purchase costs					
	- SECWA and WAWA development charges					
	- Any temporary relocation of sports facilities, club houses, etc					
	- Costs due to industrial disputes, local authority's approvals, etc					
	- Provision for inclement weather conditions					
	- Escalation beyond a tender date of 1st quarter 2012					
	- GST					

SPORTING FUTURES PROJECT COST PLAN						Davis Langdon 	
GERALDTON BOWLING CLUB						An AECOM Company	
FEBRUARY 2012							
A	PHASE 1		Qty	Unit	Rate	Sub-Total	
	<u>External Works</u>						
	Drainage resolution (from Cathedral road)			Item		\$100,000	
	Demolish existing grass bowling court		1,600	m2	\$8	\$12,800	
	New synthetic bowling court including no's 2 shade structures		1,600	m2	\$85	\$136,000	
	New grass croquet court		1,600	m2	\$65	\$104,000	
	New sewage treatment pump + accessories			Item		\$100,000	
	Sundries			Item		\$50,000	
	Sub-Total					\$502,800	
	<u>External Services</u>						
	Sundries			Item		\$50,000	
	Sub-Total					\$50,000	
	<u>Building Works</u>						
	Removal of asbestos from roof of existing building(s)			Item		\$70,000	
	Upgrade and refurbish existing building		745	m2	\$1,550	\$1,154,750	
	Upgrade existing veranda to comply with DDA standards		168	m2	\$1,200	\$201,600	
	Sundries					\$50,000	
	Sub-Total					\$1,476,350	
	<u>Preliminaries</u>				12%	\$243,498	
	<u>Location Allowance</u>				30.0%	\$681,794	
	Sub-Total					\$925,292	
	SUB-TOTAL CONSTRUCTION COST					\$2,954,442	
	<u>Other Costs</u>						
	Design Contingency				5.0%	\$147,722	
	Construction Contingency				7.5%	\$221,583	
	Public Artwork				1.0%	\$29,544	
	Professional Fees				12.0%	\$398,850	
	SUB-TOTAL OTHER COST					\$797,699	
	TOTAL PROJECT COST					\$3,752,142	
	NOTE:						
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information						
2	The following items have been excluded from the Cost Plan						
	- Abnormal ground conditions						
	- Loose furniture and equipment						
	- Curtains and blinds including tracks						
	- Catering equipment						
	- White goods						
	- Upgrades to incoming services if required to meet new requirements						
	- Security installations and /or services						
	- Holding and finance charges						
	- Prolongation costs						
	- Headwork costs and statutory costs						
	- Any land purchase costs						
	- SECWA and WAWA development charges						
	- Any temporary relocation of sports facilities, club houses, etc						
	- Costs due to industrial disputes, local authority's approvals, etc						
	- Provision for inclement weather conditions						
	- Escalation beyond a tender date of 1st quarter 2012						
	- GST						

SPORTING FUTURES PROJECT COST PLAN				Davis Langdon 			
GERALDTON BOWLING CLUB				An AECOM Company			
FEBRUARY 2012							
B	PHASE 2			Qty	Unit	Rate	Sub-Total
	<u>External Works</u>						
	Demolish existing grass bowling court			1,600	m2	\$8	\$12,800
	New synthetic bowling court including no's 2 shade structures			1,600	m2	\$85	\$136,000
	Sundries				Item		\$50,000
	Sub-Total						\$198,800
	<u>External Services</u>						
	Sundries				Item		\$50,000
	Sub-Total						\$50,000
	<u>Building Works</u>						
	Sundries				Item		\$50,000
	Sub-Total						\$50,000
	<u>Preliminaries</u>						
	Location Allowance				30.0%		\$100,397
	Sub-Total						\$136,253
	SUB-TOTAL CONSTRUCTION COST						\$435,053
	<u>Other Costs</u>						
	Design Contingency				5.0%		\$21,753
	Construction Contingency				7.5%		\$32,629
	Public Artwork				1.0%		\$4,351
	Professional Fees				12.0%		\$58,732
	SUB-TOTAL OTHER COST						\$117,464
	TOTAL PROJECT COST						\$552,517
	NOTE:						
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information						
2	The following items have been excluded from the Cost Plan						
	- Abnormal ground conditions						
	- Loose furniture and equipment						
	- Curtains and blinds including tracks						
	- Catering equipment						
	- White goods						
	- Upgrades to incoming services if required to meet new requirements						
	- Security installations and /or services						
	- Holding and finance charges						
	- Prolongation costs						
	- Headwork costs and statutory costs						
	- Any land purchase costs						
	- SECWA and WAWA development charges						
	- Any temporary relocation of sports facilities, club houses, etc						
	- Costs due to industrial disputes, local authority's approvals, etc						
	- Provision for inclement weather conditions						
	- Escalation beyond a tender date of 1st quarter 2012						
	- GST						

SPORTING FUTURES PROJECT COST PLAN				Davis Langdon 			
GERALDTON BOWLING CLUB				An AECOM Company			
FEBRUARY 2012							
C	PHASE 3			Qty	Unit	Rate	Sub-Total
	<u>External Works</u>						
	Demolish existing grass bowling court			1,600	m2	\$8	\$12,800
	New synthetic bowling court including no's 2 shade structures			1,600	m2	\$85	\$136,000
	Sundries				Item		\$50,000
	Sub-Total						\$198,800
	<u>External Services</u>						
	Sundries				Item		\$50,000
	Sub-Total						\$50,000
	<u>Building Works</u>						
	Sundries				Item		\$50,000
	Sub-Total						\$50,000
	<u>Preliminaries</u>						
	Location Allowance				30.0%		\$100,397
	Sub-Total						\$136,253
	SUB-TOTAL CONSTRUCTION COST						\$435,053
	<u>Other Costs</u>						
	Design Contingency				5.0%		\$21,753
	Construction Contingency				7.5%		\$32,629
	Public Artwork				1.0%		\$4,351
	Professional Fees				12.0%		\$58,732
	SUB-TOTAL OTHER COST						\$117,464
	TOTAL PROJECT COST						\$552,517
	NOTE:						
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information						
2	The following items have been excluded from the Cost Plan						
	- Abnormal ground conditions						
	- Loose furniture and equipment						
	- Curtains and blinds including tracks						
	- Catering equipment						
	- White goods						
	- Upgrades to incoming services if required to meet new requirements						
	- Security installations and /or services						
	- Holding and finance charges						
	- Prolongation costs						
	- Headwork costs and statutory costs						
	- Any land purchase costs						
	- SECWA and WAWA development charges						
	- Any temporary relocation of sports facilities, club houses, etc						
	- Costs due to industrial disputes, local authority's approvals, etc						
	- Provision for inclement weather conditions						
	- Escalation beyond a tender date of 1st quarter 2012						
	- GST						

SPORTING FUTURES PROJECT COST PLAN				Davis Langdon 	
WONTHELLA FOOTBALL OVAL				An AECOM Company	
MARCH 2012					
A	OPTION 1 (EXISTING OVAL)	Qty	Unit	Rate	Sub-Total
	<u>External Works</u>				
	36m high floodlights @ 750/500 lux (no's 4)	4	No	\$262,500	\$1,050,000
	New mini cricket pitch including batting cage	1	No	\$50,000	\$50,000
	Sundries		Item		\$50,000
	Sub-Total				\$1,150,000
	<u>External Services</u>				
	Sundries		Item		\$50,000
	Sub-Total				\$50,000
	<u>Building Works</u>				
	Extension to existing club house and ablutions including additional seating	300	m2	\$2,450	\$735,000
	Sundries		Item		\$50,000
	Sub-Total				\$785,000
	<u>Preliminaries</u>				
	Location Allowance			12%	\$238,200
				30.0%	\$666,960
	Sub-Total				\$905,160
	SUB-TOTAL CONSTRUCTION COST				\$2,890,160
	<u>Other Costs</u>				
	Design Contingency			5.0%	\$144,508
	Construction Contingency			7.5%	\$216,762
	Public Artwork			1.0%	\$28,902
	Professional Fees			12.0%	\$390,172
	SUB-TOTAL OTHER COST				\$780,343
	TOTAL PROJECT COST				\$3,670,503
	NOTE:				
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information				
2	The following items have been excluded from the Cost Plan				
	- Abnormal ground conditions				
	- Loose furniture and equipment				
	- Curtains and blinds including tracks				
	- Catering equipment				
	- White goods				
	- Upgrades to incoming services if required to meet new requirements				
	- Security installations and /or services				
	- Holding and finance charges				
	- Prolongation costs				
	- Headwork costs and statutory costs				
	- Any land purchase costs				
	- SECWA and WAWA development charges				
	- Any temporary relocation of sports facilities, club houses, etc				
	- Costs due to industrial disputes, local authority's approvals, etc				
	- Provision for inclement weather conditions				
	- Escalation beyond a tender date of 1st quarter 2012				
	- GST				

SPORTING FUTURES PROJECT COST PLAN				Davis Langdon 	
WONTHELLA FOOTBALL OVAL				An AECOM Company	
FEBRUARY 2012					
B	OPTION 2 (PROPOSED OVAL)	Qty	Unit	Rate	Sub-Total
	<u>External Works</u>				
	Site clearance	40,000	m2	\$2	\$80,000
	New football field complete	20,000	m2	\$15	\$300,000
	New mini cricket pitch including batting cage	1	No	\$50,000	\$50,000
	New car park facilities	11,250	m2	\$65	\$731,250
	New fencing & gates	900	m	\$150	\$135,000
	New access underpass to Flores Road (20m)		Item		\$68,000
	Sundries		Item		\$50,000
	Sub-Total				\$1,414,250
	<u>External Services</u>				
	Water infrastructure		Item		\$100,000
	Fire service infrastructure		Item		\$75,000
	Booster pumps		Item		\$35,000
	Gas infrastructure		Item		\$35,000
	Gas storage tanks		Item		\$15,000
	Sewer infrastructure		Item		\$125,000
	Stormwater infrastructure		Item		\$75,000
	Stormwater swale		Item		\$25,000
	Electrical infrastructure		Item		\$150,000
	External lighting		Item		\$75,000
	Submains and site main switchboard		Item		\$250,000
	Sundries		Item		\$100,000
	Sub-Total				\$1,060,000
	<u>Building Works</u>				
	New club house, change rooms, ablutions and seating	750	m2	\$2,750	\$2,062,500
	Sundries		Item		\$50,000
	Sub-Total				\$2,112,500
	Preliminaries		12%		\$550,410
	Location Allowance		30.0%		\$1,541,148
	Sub-Total				\$2,091,558
	SUB-TOTAL CONSTRUCTION COST				\$6,678,308
	<u>Other Costs</u>				
	Design Contingency		5.0%		\$333,915
	Construction Contingency		7.5%		\$500,873
	Public Artwork		1.0%		\$66,783
	Professional Fees		12.0%		\$901,572
	SUB-TOTAL OTHER COST				\$1,803,143
	TOTAL PROJECT COST				\$8,481,451
	NOTE:				
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information				
2	The following items have been excluded from the Cost Plan				
	- Proposed road alignment (Geraldton Mount Magnet Road / Flores Road - circa \$160,000)				
	- Abnormal ground conditions				
	- Loose furniture and equipment				
	- Curtains and blinds including tracks				
	- Catering equipment				
	- White goods				
	- Upgrades to incoming services if required to meet new requirements				
	- Security installations and /or services				
	- Holding and finance charges				
	- Prolongation costs				
	- Headwork costs and statutory costs				
	- Any land purchase costs				
	- SECWA and WAWA development charges				
	- Any temporary relocation of sports facilities, club houses, etc				
	- Costs due to industrial disputes, local authority's approvals, etc				
	- Provision for inclement weather conditions				
	- Escalation beyond a tender date of 1st quarter 2012				
	- GST				

SPORTING FUTURES PROJECT COST PLAN				Davis Langdon 			
COLLOCATION OF BASKETBALL, NETBALL, BADMINTON & AQUARENA				An AECOM Company			
FEBRUARY 2012							
A	OPTION 1			Qty	Unit	Rate	Sub-Total
A1	PHASE 1						
	<u>External Works</u>						
	Demolish existing car parking			1,590	m2	\$25	\$39,750
	New access road including applicable road alignment			390	m2	\$75	\$29,250
	New car parking			2,925	m2	\$75	\$219,375
	Sundries				Item		\$50,000
	Sub-Total						\$338,375
	<u>External Services</u>						
	Sundries				Item		\$50,000
	Sub-Total						\$50,000
	<u>Building Works</u>						
	Refurbish existing offices and roof cladding			645	m2	\$1,350	\$870,750
	New building for entrance to facility, events, offices & ablutions			865	m2	\$1,750	\$1,513,750
	New building for indoor netball / badminton court (No's 1 new court)			836	m2	\$2,350	\$1,964,600
	New building for stadia court, storage, office space and mezzanine viewing area (no's 1 new court)			2,679	m2	\$2,250	\$6,027,750
	New building for stadia court & storage (no's 3 new courts, no's 1 existing)			2,975	m2	\$2,000	\$5,950,000
	Sundries				Item		\$50,000
	Sub-Total						\$16,376,850
	<u>Preliminaries</u>				12%		\$2,011,827
	<u>Location Allowance</u>				30.0%		\$5,633,116
	Sub-Total						\$7,644,943
	SUB-TOTAL CONSTRUCTION COST						\$24,410,168
	<u>Other Costs</u>						
	Design Contingency				5.0%		\$1,220,508
	Construction Contingency				7.5%		\$1,830,763
	Public Artwork				1.0%		\$244,102
	Professional Fees				12.0%		\$3,295,373
	SUB-TOTAL OTHER COST						\$6,590,745
	TOTAL PROJECT COST						\$31,000,913
	NOTE:						
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information						
2	The following items have been excluded from the Cost Plan						
	- Abnormal ground conditions						
	- Loose furniture and equipment						
	- Curtains and blinds including tracks						
	- Catering equipment						
	- White goods						
	- Upgrades to incoming services if required to meet new requirements						
	- Security installations and /or services						
	- Holding and finance charges						
	- Prolongation costs						
	- Headwork costs and statutory costs						
	- Any land purchase costs						
	- SECWA and WAWA development charges						
	- Any temporary relocation of sports facilities, club houses, etc						
	- Any alterations to the Aquarena building(s)						
	- Costs due to industrial disputes, local authority's approvals, etc						
	- Provision for inclement weather conditions						
	- Escalation beyond a tender date of 1st quarter 2012						
	- GST						

SPORTING FUTURES PROJECT COST PLAN				Davis Langdon 			
COLLOCATION OF BASKETBALL, NETBALL, BADMINTON & AQUARENA				An AECOM Company			
MARCH 2012							
A2	PHASE 2	Qty	Unit	Rate	Sub-Total		
	External Works						
	Demolish existing car parking	3,080	m2	\$25		\$77,000	
	New car parking along access road	1,115	m2	\$75		\$83,625	
	Relocate existing plant fire tank to accommodate House of sport & Academy		Item			\$10,000	
	Sundries		Item			\$50,000	
	Sub-Total					\$220,625	
	External Services						
	Sundries		Item			\$50,000	
	Sub-Total					\$50,000	
	Building Works						
	New building for stadia court extension & storage (no's 2 new courts)	1,750	m2	\$2,000		\$3,500,000	
	New double story building for potential House of Sport & Academy	613	m2	\$2,800		\$1,715,000	
	Sundries		Item			\$50,000	
	Sub-Total					\$5,265,000	
	Preliminaries			12%		\$664,275	
	Location Allowance			30.0%		\$1,859,970	
	Sub-Total					\$2,524,245	
	SUB-TOTAL CONSTRUCTION COST					\$8,059,870	
	Other Costs						
	Design Contingency			5.0%		\$402,994	
	Construction Contingency			7.5%		\$604,490	
	Public Artwork			1.0%		\$80,599	
	Professional Fees			12.0%		\$1,088,082	
	SUB-TOTAL OTHER COST					\$2,176,165	
	TOTAL PROJECT COST					\$10,236,035	
	NOTE:						
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information						
2	The following items have been excluded from the Cost Plan						
	- Abnormal ground conditions						
	- Loose furniture and equipment						
	- Curtains and blinds including tracks						
	- Catering equipment						
	- White goods						
	- Upgrades to incoming services if required to meet new requirements						
	- Security installations and /or services						
	- Holding and finance charges						
	- Prolongation costs						
	- Headwork costs and statutory costs						
	- Any land purchase costs						
	- SECWA and WAWA development charges						
	- Any temporary relocation of sports facilities, club houses, etc						
	- Any alterations to the Aquarena building(s)						
	- Costs due to industrial disputes, local authority's approvals, etc						
	- Provision for inclement weather conditions						
	- Escalation beyond a tender date of 1st quarter 2012						
	- GST						

SPORTING FUTURES PROJECT COST PLAN				Davis Langdon 	
COLLOCATION OF BASKETBALL, NETBALL, BADMINTON & AQUARENA				An AECOM Company	
FEBRUARY 2012					
B	OPTION 2				
B1	PHASE 1		Qty	Unit	Rate
	External Works				Sub-Total
	Demolish existing car parking	1,590	m2	\$25	\$39,750
	New access road including applicable road alignment	390	m2	\$75	\$29,250
	New car parking	2,025	m2	\$75	\$151,875
	Sundries		Item		\$50,000
	Sub-Total				\$270,875
	External Services				
	Sundries		Item		\$50,000
	Sub-Total				\$50,000
	Building Works				
	Refurbish existing offices and roof cladding	645	m2	\$1,350	\$870,750
	New building for entrance to facility, events, offices & ablutions	865	m2	\$1,750	\$1,513,750
	New building for indoor netball / badminton court	836	m2	\$2,450	\$2,048,200
	New circulation area	540	m2	\$1,500	\$810,000
	New building for stadia court, storage, office space and mezzanine viewing area (no's 1 new court)	2,080	m2	\$2,500	\$5,200,000
	New building for stadia court & storage (no's 4 new courts)	2,940	m2	\$2,200	\$6,468,000
	Sundries		Item		\$50,000
	Sub-Total				\$16,960,700
	Preliminaries			12%	\$2,073,789
	Location Allowance			30.0%	\$5,806,609
	Sub-Total				\$7,880,398
	SUB-TOTAL CONSTRUCTION COST				\$25,161,973
	Other Costs				
	Design Contingency			5.0%	\$1,258,099
	Construction Contingency			7.5%	\$1,887,148
	Public Artwork			1.0%	\$251,620
	Professional Fees			12.0%	\$3,396,866
	SUB-TOTAL OTHER COST				\$6,793,733
	TOTAL PROJECT COST				\$31,955,706
	NOTE:				
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information				
2	The following items have been excluded from the Cost Plan				
	- Abnormal ground conditions				
	- Loose furniture and equipment				
	- Curtains and blinds including tracks				
	- Catering equipment				
	- White goods				
	- Upgrades to incoming services if required to meet new requirements				
	- Security installations and /or services				
	- Holding and finance charges				
	- Prolongation costs				
	- Headwork costs and statutory costs				
	- Any land purchase costs				
	- SECWA and WAWA development charges				
	- Any temporary relocation of sports facilities, club houses, etc				
	- Any alterations to the Aquarena building(s)				
	- Costs due to industrial disputes, local authority's approvals, etc				
	- Provision for inclement weather conditions				
	- Escalation beyond a tender date of 1st quarter 2012				
	- GST				

SPORTING FUTURES PROJECT COST PLAN		Davis Langdon 			
COLLOCATION OF BASKETBALL, NETBALL, BADMINTON & AQUARENA		An AECOM Company			
MARCH 2012					
B2	PHASE 2	Qty	Unit	Rate	Sub-Total
	<u>External Works</u>				
	Demolish existing car parking	2,025	m2	\$25	\$50,625
	New car parking along access road	1,100	m2	\$75	\$82,500
	Sundries		Item		\$50,000
	Sub-Total				\$183,125
	<u>External Services</u>				
	Sundries				\$50,000
	Sub-Total				\$50,000
	<u>Building Works</u>				
	New building for stadia court extension & storage (no's 2 new courts)	1,575	m2	\$2,200	\$3,465,000
	New access to aquarena and sports stadia	560	m2	\$2,250	\$1,260,000
	Sundries		Item		\$50,000
	Sub-Total				\$4,775,000
	<u>Preliminaries</u>			12%	\$600,975
	<u>Location Allowance</u>			30.0%	\$1,682,730
	Sub-Total				\$2,283,705
	SUB-TOTAL CONSTRUCTION COST				\$7,291,830
	<u>Other Costs</u>				
	Design Contingency			5.0%	\$364,592
	Construction Contingency			7.5%	\$546,887
	Public Artwork			1.0%	\$72,918
	Professional Fees			12.0%	\$984,397
	SUB-TOTAL OTHER COST				\$1,968,794
	TOTAL PROJECT COST				\$9,260,624
	NOTE:				
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information				
2	The following items have been excluded from the Cost Plan				
	- Abnormal ground conditions				
	- Loose furniture and equipment				
	- Curtains and blinds including tracks				
	- Catering equipment				
	- White goods				
	- Upgrades to incoming services if required to meet new requirements				
	- Security installations and /or services				
	- Holding and finance charges				
	- Prolongation costs				
	- Headwork costs and statutory costs				
	- Any land purchase costs				
	- SECWA and WAWA development charges				
	- Any temporary relocation of sports facilities, club houses, etc				
	- Any alterations to the Aquarena building(s)				
	- Costs due to industrial disputes, local authority's approvals, etc				
	- Provision for inclement weather conditions				
	- Escalation beyond a tender date of 1st quarter 2012				
	- GST				

SPORTING FUTURES PROJECT COST PLAN				Davis Langdon 	
GERALDTON TENNIS CLUB				An AECOM Company	
FEBRUARY 2012					
A	OPTION 1	Qty	Unit	Rate	Sub-Total
	<u>External Works</u>				
	New flood lights (no's 4 existing courts)		Item		\$60,000
	New access road and parking	2,325	m2	\$75	\$174,375
	New sump pump + accessories		Item		\$75,000
	Sundries		Item		\$50,000
	Sub-Total				\$359,375
	<u>External Services</u>				
	Sundries		Item		\$50,000
	Sub-Total				\$50,000
	<u>Building Works</u>				
	Refurbish existing building	323	m2	\$1,500	\$483,750
	New covered extension to existing clubrooms	168	m2	\$2,450	\$410,375
	New open seating/veranda/viewing area	167	m2	\$1,650	\$275,550
	Sundries		Item		\$50,000
	Sub-Total				\$1,219,675
	<u>Preliminaries</u>			12.0%	\$195,486
	<u>Location Allowance</u>			30.0%	\$547,361
	Sub-Total				\$742,847
	SUB-TOTAL CONSTRUCTION COST				\$2,371,897
	<u>Other Costs</u>				
	Design Contingency			5.0%	\$118,595
	Construction Contingency			7.5%	\$177,892
	Public Artwork			1.0%	\$23,719
	Professional Fees			12.0%	\$320,206
	SUB-TOTAL OTHER COST				\$640,412
	TOTAL PROJECT COST				\$3,012,309
	NOTE:				
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information				
2	The following items have been excluded from the Cost Plan				
	- Abnormal ground conditions				
	- Loose furniture and equipment				
	- Curtains and blinds including tracks				
	- Catering equipment				
	- White goods				
	- Upgrades to incoming services if required to meet new requirements				
	- Security installations and /or services				
	- Holding and finance charges				
	- Prolongation costs				
	- Headwork costs and statutory costs				
	- Any land purchase costs				
	- SECWA and WAWA development charges				
	- Any temporary relocation of sports facilities, club houses, etc				
	- Costs due to industrial disputes, local authority's approvals, etc				
	- Provision for inclement weather conditions				
	- Escalation beyond a tender date of 1st quarter 2012				
	- GST				

SPORTING FUTURES PROJECT COST PLAN				Davis Langdon 	
GERALDTON TENNIS CLUB				An AECOM Company	
FEBRUARY 2012					
B	OPTION 2	Qty	Unit	Rate	Sub-Total
	<u>External Works</u>				
	New flood lights (no's 4 existing courts)		Item		\$60,000
	New access road and parking	2,175	m2	\$75	\$163,125
	New sump pump + accessories to wet area		Item		\$75,000
	Sundries		Item		\$50,000
	Sub-Total				\$348,125
	<u>External Services</u>				
	Sundries		Item		\$50,000
	Sub-Total				\$50,000
	<u>Building Works</u>				
	New covered extension to existing clubrooms	168	m2	\$2,500	\$418,750
	New open seating/veranda/viewing area	167	m2	\$1,650	\$275,550
	Sundries		Item		\$50,000
	Sub-Total				\$744,300
	<u>Preliminaries</u>				
	Location Allowance			12.0%	\$137,091
				30.0%	\$383,855
	Sub-Total				\$520,946
	SUB-TOTAL CONSTRUCTION COST				\$1,663,371
	<u>Other Costs</u>				
	Design Contingency			5.0%	\$83,169
	Construction Contingency			7.5%	\$124,753
	Public Artwork			1.0%	\$16,634
	Professional Fees			12.0%	\$224,555
	SUB-TOTAL OTHER COST				\$449,110
	TOTAL PROJECT COST				\$2,112,481
	NOTES:				
1	In the preparation of the cost plans, DLA has made use of in-house current and historical cost data including bench-marking information				
2	The following items have been excluded from the Cost Plan				
	- Abnormal ground conditions				
	- Loose furniture and equipment				
	- Curtains and blinds including tracks				
	- Catering equipment				
	- White goods				
	- Upgrades to incoming services if required to meet new requirements				
	- Security installations and /or services				
	- Holding and finance charges				
	- Prolongation costs				
	- Headwork costs and statutory costs				
	- Any land purchase costs				
	- SECWA and WAWA development charges				
	- Any temporary relocation of sports facilities, club houses, etc				
	- Costs due to industrial disputes, local authority's approvals, etc				
	- Provision for inclement weather conditions				
	- Escalation beyond a tender date of 1st quarter 2012				
	- GST				

Appendix F

Concept Plans - Lifecycle Costs

Appendix F Concept Plans - Lifecycle Costs

Ref	Description	Estimated Construction Cost	Year No.	2011 / 12	2012 / 13	2016 / 17	2020 / 21	2024 / 25	2028 / 29	2032 / 33	2036 / 37	2040 / 41	2041 / 42
				0	1	5	9	13	17	21	25	29	30
					Const. Start	2%	2%	2%	2%	2%	2%	2%	
A	Tennis Club												
A1	OPTION 1	\$3,012,309											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$2,987,309	\$59,746.18	\$59,746.18	\$59,746.18	\$59,746.18	\$59,746.18	\$59,746.18	\$59,746.18	\$59,746.18
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$3,136,674	\$62,733	\$62,733	\$62,733	\$62,733	\$62,733	\$62,733.49	\$62,733.49	\$62,733.49
A2	OPTION 2	\$2,112,481											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$2,087,481	\$41,749.62	\$41,749.62	\$41,749.62	\$41,749.62	\$41,749.62	\$41,749.62	\$41,749.62	\$41,749.62
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$2,191,855	\$43,837	\$43,837	\$43,837	\$43,837	\$43,837	\$43,837.10	\$43,837.10	\$43,837.10
B	Basketball Club												
B1	OPTION 1	\$3,642,766											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$3,617,766	\$72,355.33	\$72,355.33	\$72,355.33	\$72,355.33	\$72,355.33	\$72,355.33	\$72,355.33	\$72,355.33
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$3,798,655	\$75,973	\$75,973	\$75,973	\$75,973	\$75,973	\$75,973.09	\$75,973.09	\$75,973.09
B2	OPTION 2	\$16,916,827											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$16,891,827	\$337,836.54	\$337,836.54	\$337,836.54	\$337,836.54	\$337,836.54	\$337,836.54	\$337,836.54	\$337,836.54
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$17,736,419	\$354,728	\$354,728	\$354,728	\$354,728	\$354,728	\$354,728.37	\$354,728.37	\$354,728.37
C	Netball Club												
C1	OPTION 1	\$3,511,656											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$3,486,656	\$69,733.13	\$69,733.13	\$69,733.13	\$69,733.13	\$69,733.13	\$69,733.13	\$69,733.13	\$69,733.13
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$3,660,989	\$73,220	\$73,220	\$73,220	\$73,220	\$73,220	\$73,219.78	\$73,219.78	\$73,219.78
D	Bowling Club												
D1	PHASE 1	\$3,752,142											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$3,727,142	\$74,542.84	\$74,542.84	\$74,542.84	\$74,542.84	\$74,542.84	\$74,542.84	\$74,542.84	\$74,542.84
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$3,913,499	\$78,270	\$78,270	\$78,270	\$78,270	\$78,270	\$78,269.98	\$78,269.98	\$78,269.98
D2	PHASE 2	\$552,517											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$527,517	\$10,550.34	\$10,550.34	\$10,550.34	\$10,550.34	\$10,550.34	\$10,550.34	\$10,550.34	\$10,550.34
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$553,893	\$11,078	\$11,078	\$11,078	\$11,078	\$11,078	\$11,077.86	\$11,077.86	\$11,077.86
	PHASE 3	\$552,517											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$527,517	\$10,550.34	\$10,550.34	\$10,550.34	\$10,550.34	\$10,550.34	\$10,550.34	\$10,550.34	\$10,550.34
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$553,893	\$11,078	\$11,078	\$11,078	\$11,078	\$11,078	\$11,077.86	\$11,077.86	\$11,077.86
E	Football Oval												
E1	OPTION 1	\$3,670,503											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$3,645,503	\$72,910.06	\$72,910.06	\$72,910.06	\$72,910.06	\$72,910.06	\$72,910.06	\$72,910.06	\$72,910.06
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$3,827,778	\$76,556	\$76,556	\$76,556	\$76,556	\$76,556	\$76,555.57	\$76,555.57	\$76,555.57
E2	OPTION 2	\$8,481,451											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$8,456,451	\$169,129.02	\$169,129.02	\$169,129.02	\$169,129.02	\$169,129.02	\$169,129.02	\$169,129.02	\$169,129.02
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$8,879,274	\$177,585	\$177,585	\$177,585	\$177,585	\$177,585	\$177,585.47	\$177,585.47	\$177,585.47
F	Basketball/Netball/Badminton Collocation												
F1	OPTION 1	\$31,000,913											
F1.1	PHASE 1												
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$30,975,913	\$619,518.26	\$619,518.26	\$619,518.26	\$619,518.26	\$619,518.26	\$619,518.26	\$619,518.26	\$619,518.26
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$32,524,708.49	\$650,494	\$650,494	\$650,494	\$650,494	\$650,494	\$650,494.17	\$650,494.17	\$650,494.17
F1.2	PHASE 2	\$10,236,035											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$10,211,035	\$204,220.70	\$204,220.70	\$204,220.70	\$204,220.70	\$204,220.70	\$204,220.70	\$204,220.70	\$204,220.70
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$10,721,587	\$214,432	\$214,432	\$214,432	\$214,432	\$214,432	\$214,431.73	\$214,431.73	\$214,431.73
F2	OPTION 2												

Ref	Description	Estimated Construction Cost	Year No.	2011 / 12 0	2012 / 13 1 Const. Start	2016 / 17 5 2%	2020 / 21 9 2%	2024 / 25 13 2%	2028 / 29 17 2%	2032 / 33 21 2%	2036 / 37 25 2%	2040 / 41 29 2%	2041 / 42 30
F2.1	PHASE 1	\$31,955,706											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$31,930,706	\$638,614.12	\$638,614.12	\$638,614.12	\$638,614.12	\$638,614.12	\$638,614.12	\$638,614.12	
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$33,527,241	\$670,545	\$670,545	\$670,545	\$670,545	\$670,545	\$670,544.83	\$670,544.83	
F2.2	PHASE 2	\$9,260,624											
	i Capital Expenditure (2012 dollar figure)			\$25,000	\$9,235,624	\$184,712.48	\$184,712.48	\$184,712.48	\$184,712.48	\$184,712.48	\$184,712.48	\$184,712.48	
	ii Capital Expenditure (CPI adjusted) 5% per annum 1.05				\$9,697,405	\$193,948	\$193,948	\$193,948	\$193,948	\$193,948	\$193,948.11	\$193,948.11	
G	TOTAL CAPITAL EXPENDITURE (2012 DOLLARS)	\$128,658,448		\$350,000	\$128,308,448	\$2,566,169	\$2,566,169	\$2,566,169	\$2,566,169	\$2,566,169	\$2,566,169	\$2,566,169	\$0
H	FORECAST TOTAL CAPITAL EXPENDITURE (CPI ADJUSTED)			\$0	\$134,723,870	\$2,694,477	\$2,694,477	\$2,694,477	\$2,694,477	\$2,694,477	\$2,694,477	\$2,694,477	\$0
J	OPERATING COSTS (INCL. DEPRECIATION)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
K	GROSS TOTAL COSTS			\$0	\$134,723,870	\$2,694,477	\$2,694,477	\$2,694,477	\$2,694,477	\$2,694,477	\$2,694,477	\$2,694,477	\$0
L	CUMULATIVE INDEX ADJUSTMENT - CAPITAL			\$0	\$134,723,870	\$137,418,348	\$140,112,825	\$142,807,302	\$145,501,780	\$148,196,257	\$150,890,735	\$153,585,212	\$153,585,212
M	CUMULATIVE INDEX ADJUSTMENT - OPERATING			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0