



Upper Coastal Sporting Facilities – Master Plan and Business Case



**Recap**

**Masterplan approach**

**Workshop – exploring priorities**



# Upper Coastal Subregion



# Recap

**December 2019** – a constructive conversation about the key opportunities and challenges we face in providing sporting facilities in the Upper Coastal Subregion.

**Business case** - upgrades supported by the masterplan must be eligible for external funding otherwise are beyond Shire's resources to deliver.

**Needs analysis** - there is a gap in suitable facilities in the region for basketball, tennis, hockey/soccer.





# Recap

**February 2020** – explored a “long list” of scenario options for sporting facilities in the Upper Coastal Subregion.

There is a need for facility upgrades for tennis, basketball, and hockey.

Co-location of bowls and golf clubs within shared facilities (rationalization to a single site) was not supported.



# Community Sporting and Recreation Facilities Fund (CSRFF) Guidelines

- CSRFF can fund new or upgraded facilities which will maintain or increase physical activity, or result in a more rational use of facilities.
- Priority will be given to projects that lead to **facility sharing** and rationalisation. **Multi-purpose** facilities reduce infrastructure required to meet similar needs and increase **sustainability**.
- The program is not designed to provide facilities to meet a club's ambitions to compete in a higher grade.

# CSRFF Guidelines

Examples of projects which **will be** considered for funding include:

- New playing surfaces e.g. ovals, courts, synthetic surfaces etc.
- Floodlighting
- Change rooms and ablutions
- Sports storage
- Clubrooms including social space, kitchen, administration areas and viewing areas. Please note that these areas have a minimal impact on physical activity and would be considered a **lower priority**.
- Resurfacing of existing sports surfaces. It is expected that facility managers will budget for these items as part of the ongoing operation of the facility, frequently over 7 to 10 years, and will be considered a **low priority** for funding.

# CSRFF Guidelines

Funds **will not** be available for:

- Development of privately owned facilities
- Recurring maintenance or operating costs of existing facilities
- Purchase of land, landscaping, carparks and access roads
- Playgrounds, bikeways or pathways
- Non land-based facilities, e.g. boat launching ramps, ocean pools and marinas
- Non-fixed equipment
- Fixed sports specific equipment (e.g. electronic targets, scoreboards)
- Facilities or fixtures for the express purpose of serving alcohol
- Projects that do not meet Australian Standards and National Construction Code



# Life Cycle Cost Guidelines

- An important part of the funding process is to make sure the community can bear the true cost of running and maintaining a facility well into the future.
- A **life cycle cost approach** will provide you with a solid and informed base from which to make the most effective **financial, economic** and **operationally sustainable** decisions.
- This life cycle assessment should be undertaken to gain an understanding of the **upfront, ongoing** and **replacement costs** over the life of the project.
- Must be provided for projects with a total cost over **\$500,000**.

# Key challenges for the masterplan

Meet the sporting needs of the community.

Meet eligibility criteria of external funding agencies  
(i.e. no duplication)

Meet expectations of the community  
(maintain social identity of existing golf and bowls clubs)

# Turning challenges into parameters

Focus on facility upgrades to meet demand that is not currently met  
(tennis, hockey/soccer, basketball)

Prioritise sporting facilities for sports/clubs that are not duplicated across  
the subregion  
(i.e. no upgrades where there is duplication)

Keep separate facilities for golf and bowls in Lancelin and Ledge Point

Be flexible.



# A staged masterplan approach

## **Stage 1:**

Capital upgrades to meet unmet demand (e.g. tennis, basketball, hockey).  
Continue to maintain existing facilities that are not eligible for external funding (e.g. bowls and golf) without upgrades.

## **Stage 2:**

Only happens if/when the clubs decide.  
Capital upgrades for shared, upgraded golf and bowls facilities.  
Relocate recreational shooting facilities.

Stage 2 would occur if the existing bowls and/or golf clubs decide themselves that co-location is warranted and desirable to access upgraded, higher quality facilities, or becomes necessary if declining club membership and volunteer numbers cannot sustain the maintenance of existing facilities.

There would be a minimum timeframe for the Shire to then commence the planning and resourcing of funds for the Stage 2 upgrades prior to commencement of capital works.

This includes applying for funding through external grant programs, and will be influenced by any other priority high cost projects and associated funds already scheduled in future capital works plans. This could mean a delay of at least 2 to 3 years from a decision of the clubs to co-locate for higher quality facilities until the construction of those facilities.

Stage 2 would only be undertaken at request of the golf and bowls clubs as it requires their sharing of facilities.

Upgrades associated with either stage of the masterplan will have criteria associated with the operational sustainability of the clubs using or leasing those facilities as the clubs may incur extra maintenance costs and/or require additional volunteers to maintain.

Each stage will have a maximum budget, and would be reliant on the Shire attracting at least two thirds successful external funding, for example through CSRFF.

The Shire would not invest any funds into upgrades, improvements and/or additions to facilities that have not been defined in Stage 1.

The nature and location of Stage 2 upgrades would not be defined now. This would be determined if/when Stage 2 happened.



# Today's workshop

Feedback on staged approach to the masterplan

Feedback on upgrade options for Stage 1 for the Upper Coastal Sporting Facilities Masterplan

# Workshop – ground rules

- Be present
- Listen actively – respect others when they are talking
- Be open to new concepts and ideas
- Do not be afraid to respectfully challenge one another by asking questions, but refrain from personal attacks
- Be conscious of body language and nonverbal responses – they can be as disrespectful as words



# **Feedback on the approach**

**What are your thoughts on a staged approach for the masterplan, that invests now to meet unmet demand, and leaves decisions for sharing facilities to the affected clubs?**

**Discuss as a group, and record your table's conversation**

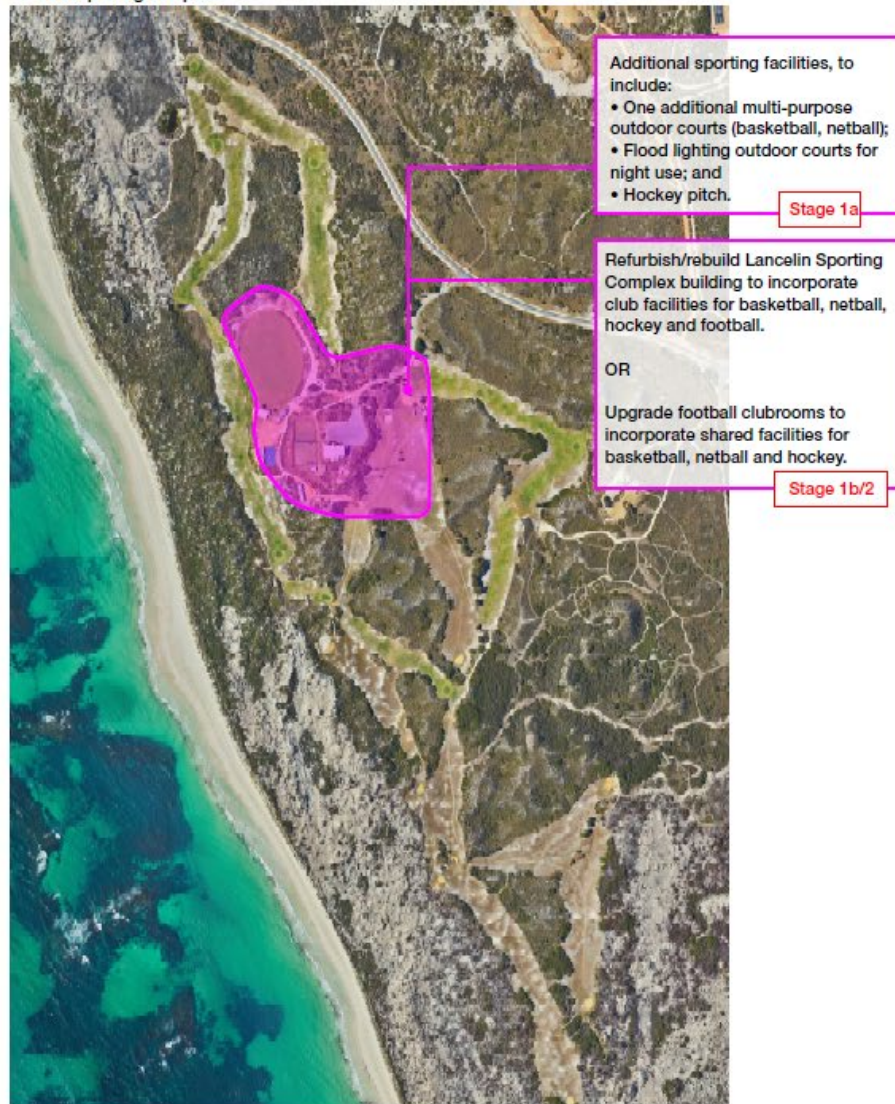


# **Feedback on the options**

**What are your thoughts on the upgrade options for Stage 1 of the masterplan?**

**Discuss as a group, and record your table's conversation**

Lancelin sporting complex



Ledge Point



Comments:

Ocean Farm



# **Feedback on the options**

**What are your thoughts on the upgrade options for Stage 1 of the masterplan?**

**Discuss as a group, and record your table's conversation**

# **Feedback on the options**

**Take a look at the cost ranges for Stage 1a upgrades.**

**Which should be the top two facilities to be prioritized?**

**Do this individually, then as a group.**

Resurface tennis courts at Ledge Point  
**\$80,000 - \$100,000**

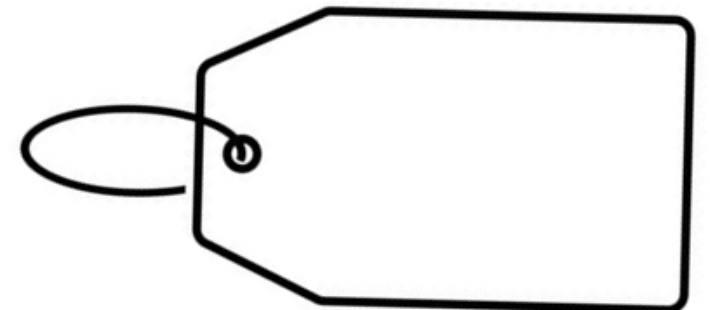
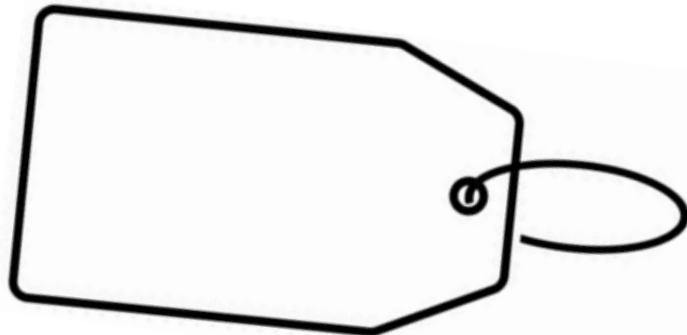
Line marking on Ledge Point tennis courts for netball and basketball  
**\$6,000 to \$8,000**

Additional outdoor court at Lancelin Sporting Complex  
**\$180,000 - \$200,000**

Sports lighting to one outdoor court at Lancelin Sporting Complex  
**\$60,000 to \$80,000**

Sports lighting to hockey/soccer pitch at Lancelin  
**\$160,000 - \$200,000**

Grass hockey/soccer pitch at Lancelin Sporting Complex  
**\$900,000 - \$1.2m**



# **Feedback on the options**

**Take a look at the cost ranges for Stage 1a upgrades.**

**Which should be the top two facilities to be prioritized?**

**Do this individually, then as a group.**



# Reporting back

Each table – nominate a speaker

Report back with your table's top two facility upgrades and why.

**Thank you for being  
part of the project and  
sharing your thoughts.**

