

COMMUNITY SPORTING AND RECREATION
FACILITIES FUND – 2022/23 ANNUAL AND
FORWARD PLANNING ROUND

2022/2023 CSRFF Annual and Forward Planning
Round Application

Meeting Date: 28 September 2021

Number of Pages : 17



Office Use Only	
TRIM:	_____
Grant No:	_____
Project Coordinator:	_____

CSRFF Grant Application Form

Year 2022/23 – 2024/25 Triennium

This application form can only be used for applications to be submitted in the 2022/23 funding round. No other forms will be accepted.

You <u>MUST</u> discuss your project with an officer from your nearest Department of Local Government, Sport and Cultural Industries office before completing and submitting your application. Failure to do so will render your project ineligible.		
All applications <u>MUST</u> be submitted to your local government. Contact your local government to determine the cut off date for the submission of applications.		
DLGSC Contact:	Date:	Office:
TYPE OF GRANT:		
<input type="checkbox"/>	ANNUAL GRANT \$100,000 – \$166,666 (Up to \$250,000 with development bonus) The total project cost (GST exclusive) is between \$300,001 and \$500,000.	
<input checked="" type="checkbox"/>	FORWARD PLANNING GRANT \$166,667–\$2 million The total project cost (GST exclusive) exceeds \$500,000. Note: Where the grant requested is \$166,667 or less but the total project cost is over \$500,000, applicants are to follow the criteria for a Forward Planning grant but will be funded as an Annual grant.	
Year of Claim (Applicable to forward planning grants only): Please indicate the year that you would prefer to claim a grant, taking into account the CSRFF Acquittal Requirements. Only indicate first preference for funding in 2022/23 if all planning is finalised and the project will be completed before 1 June 2023.		
<input checked="" type="checkbox"/> 2022/23	<input type="checkbox"/> 2023/24	<input type="checkbox"/> 2024/25
Would the project proceed if funding was allocated in a later year? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If yes, how would the project be impacted (e.g. – delayed etc)?		
How would the resulting cost escalation be funded?		

Applicant's Details:

Organisation Name:	Shire of Plantagenet				
Postal Address:	PO Box 48				
Suburb:	Mount Barker	Suburb:	Mount Barker	Suburb:	Mount Barker
Street Address:	24 Lowood Road				
Suburb:	Mount Barker	Suburb:	Mount Barker	Suburb:	Mount Barker

Preferred Contact Person:

All application correspondence will be directed to this person

Name:	Laura Adams	Title:	Dr <input type="checkbox"/> Mr <input type="checkbox"/> Mrs <input type="checkbox"/> Ms <input checked="" type="checkbox"/>
Position Held:	Economic Development Officer		
Business Phone:	08 9892 1119	Facsimile:	
Mobile Phone:		Email:	edo@sop.wa.gov.au

Organisation Business Details:

Does your organisation have an ABN?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	ABN: 29 084 782 574
Is your organisation registered for GST?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	* Note, in order to be eligible for funding you must attach a copy of the Incorporation Certificate. LGAs exempt.
Is your organisation not-for-profit?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Is your organisation incorporated?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Incorporation #: *
Bank details:	Bank: Bendigo	BSB: 633000 Bank details:

Local Government Authority Details:

LGA:	N/A – applicant is an LGA		
Contact:		Title:	Dr <input type="checkbox"/> Mr <input type="checkbox"/> Mrs <input type="checkbox"/> Ms <input type="checkbox"/>
Position Held:			
Business Phone:		Facsimile:	
Mobile Phone:		Email:	

PROJECT DETAILS

Project Title (brief and specific): Mount Barker Memorial Swimming Pool Redevelopment	
Project Description:	
<p>The project is to redevelop the Mount Barker Memorial Swimming Pool. The existing facilities comprise a 50m x six lane pool, a shallow children's pool, basic change rooms and toilets, a kiosk, plant room and grassed area. The facility was opened in 1971. Earlier this year construction of a new main building incorporating the administration, kiosk, accessible change rooms and toilets, and a club room commenced, which comprises Stage 1A of the project. This was partially funded by CSRFF – \$374,183 was funded by a 2021/22 CSRFF Annual and Forward Planning Round grant out of a total construction budget of \$1,588,620.</p> <p>The entire facility, including the pool itself, is in need of complete refurbishment, having not been substantially renovated since its construction in 1970. The existing works comprise Stage 1A of the development. This application is for funding to support construction of Stage 1B.</p> <p>A Needs Assessment was undertaken in 2019 and identified community requirements. This was followed by a Feasibility study that investigated development options. The most economic, and community preferred, option was to refurbish the existing 50m pool, constructing a new learn to swim pool and replace all the other facilities.</p> <p>Stage 1B will include refurbishment of the 50m pool, construction of a new learn to swim/ splash pool, new plant, filtration and solar heating as well as development of the landscape and recreational facilities.</p> <p>A new learn-to-swim pool is particularly important, as in its current iteration it is unable to meet standards for water exchange. It is a crucial facility for the key user group of young families, and the new design will expand its use to provide a warm water pool for seniors. The new plant is also important as significant components of the current equipment has long outlived its life expectancy and is in danger of catastrophic mechanical failure without notice at any time (see attached Plant Room Condition Report by Shenton Aquatic).</p> <p>The other developments packaged as Stage 1B are complementary to these works and will provide the best overall value for money if we construct them together. They also take into account feedback from stakeholders and local residents regarding pool use and priorities for redevelopment.</p>	
Project location:	Mount Barker Swimming Pool, Mead Street, Mt Barker WA 6324
Land ownership:	Who owns the land on which your facility will be located? Shire of Plantagenet Lease Expiry (if applicable): N/A
Planning approvals	If no, provide the date it will be applied for:
Where applicable, has planning permission been granted? (LGA)	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> ___/___/___
Aboriginal Heritage Act?	Yes <input type="checkbox"/> No <input type="checkbox"/> N/A
Department of Biodiversity, Conservation and Attractions? (Environmental, Swan River)	Yes <input type="checkbox"/> No <input type="checkbox"/> N/A
Native Vegetation Clearing Permit?	Yes <input type="checkbox"/> No <input type="checkbox"/> N/A

Please list any other approvals that are required? Yes No / /

What discussions have been held with adjoining local authorities?

Consultation at the feasibility stage as primary schools in neighbouring local authorities use the facilities. A complete list of the stakeholders involved in planning this project is listed on pages 60 – 62 of the Needs Assessment, and includes neighbouring local authorities, schools, swimming and sports clubs and State agencies.

Approximate distance from proposed project to nearest adjoining council boundary: 28 km

Have you discussed this project with Department of Infrastructure and Regional Development (Federal Government)? Yes No

If so, are you seeking funding from them? Yes No

Contact:

How will your project increase physical activity?

Swimming is a great way to improve health and wellbeing, whether it be for leisure, pleasure or competition. It is Australia's most popular sport, and one of the rare Australian sporting activities where more women participate than men. Swimming in Mt Barker is particularly popular as we are an inland community, so through the hot summer months many families utilise the swimming pool. Learn to swim programs and swim clubs account for a large proportion of the pool's use. Seniors are another local demographic who would benefit from using the pool; swimming is a low-impact way of exercising. As below we have investigated how best to serve this new user group who make up over a quarter of Plantagenet's population (2016 Census).

In the Needs Assessment it was identified through community and stakeholder consultation that learn to swim infrastructure and access to learn to swim programs are essential to Mount Barker and surrounding communities. Any upgrades that support the delivery of learn to swim programs is the highest priority for the swimming pool redevelopment.

Accordingly, the next stage of the development includes the construction of a learn to swim pool. The current learn-to-swim pool cannot meet requirements for water exchange rates with the existing gravity-fed plant. Other issues that were identified with the current learn to swim infrastructure were the coldness of the water, the lack of a graded/beach-style entry and the need for a larger learn to swim pool that would add to the utility of the space.

The new design can cater for up to stage four in learn to swim programs and host activities suitable for seniors. It incorporates lap space, a gradient entry toddler/baby splash area, and water play infrastructure. Having a warmer, modern pool with graded entry will also allow its use by seniors and the disabled. This will add to the value of the recently constructed Universal Access change rooms and toilets, allowing new user groups for whom these accessible facilities will make a difference in their quality of life.

Learning to swim is especially important in the Great Southern, which is the region with the highest incidence of drownings in all regional WA (Royal Life Saving Society, 2018). Learn to Swim programs are offered throughout Australia to enable young children to learn to swim in a safe environment through the assistance of experienced and qualified coaches.

Learn to swim programs will be available from around six months old infant classes and progress to more advanced coaching for stroke correction and squad training. Programs are aimed at ensuring that children are equipped with the skills and techniques they need for water safety, swim technique and water exercise.

Additionally, we intend to provide sessions aimed at seniors in the warmer water of the new learn-to-swim pool.

Do you share your facility with other groups? Yes No If so, who:

In addition to open public use, the Mount Barker Swimming Pool is used regularly by:

- The Mount Barker Barracudas Swimming Club;
- Schools including the Mount Barker Community College, Kendenup, Cranbrook, Frankland and Denmark Primary Schools, Great Southern Grammar and the Home School Kids. School use includes swimming lessons and swimming carnivals;
- Sporting groups including the Albany Triathlon Club and individuals training for swimming competitions; and
- VacSwim and local learn to swim programs for ages 5+.

List up to three sport and recreation activities which will **directly benefit** from your proposal. Please indicate the approximate % usage of the facility (or part of the facility relating to this proposal).

Sport/community organisation	% use of the facility	Hours per week
Learn to swim programs for schools, Vacswim and infants	49%	25 hours

Mount Barker Swimming Club training and competitions	11%	6 hours
Other sporting group use (training and competition)	15%	8 hours

Activity/sport **capitated membership** numbers over the past three years relevant to your project. For example, if a bowls project, golf members not relevant; **Social membership numbers not applicable.**

Note: if membership is not applicable, ie recreation facility or aquatic centre, please enter the number of users of the facility with evidence of how you arrived at the figure.

2018/19	22,815	2019/20	22,894 NB the season was cut short by COVID closure	2020/21	24,725 NB the season was cut short by construction works
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State Sporting Associations are involved in the assessment of applications and may be able to provide valuable information when planning your project, particularly in relation to technical design issues. They should be consulted as part of the application process. A complete list of State Sporting Associations and their contact details are available on the departments website: <https://www.dlgsc.wa.gov.au/sport-and-recreation/state-sporting-associations>

What is the name of the State Sporting Association for your activity/sport?	
Swimming WA	
Have you discussed your project with your State Sporting Association? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
Contact Name: Sophie Row	Date of contact:

PLANNING

You need to demonstrate that you have undertaken an appropriate level of planning for your project. Questions 1 – 24 must be completed for all applications. Forward Planning grant applications must complete all the questions in detail. Annual grant applications must provide responses where appropriate and relative to the project.

Attach your responses (in numerical order) to the application form. If you believe that you have a valid reason for answering in the negative to a question please detail that reason.

Ensure that you have addressed the Key Principles of Facility Provision (see Guidelines for a CSRFF application), as they apply to your project. Questions 1 to 24 below relate directly to these principles.

You are expected to provide detail on the planning, management and financial viability of your project. Where research findings are used to justify a project a range of research techniques should be evident in the methodology used. When using comparative analysis local conditions must be considered.

All assumptions must be clearly stated. Please do not solely refer to attachments in the answers below – please summarise the content in the section provided.

1.	When did you complete your needs assessment? (This is a formal analysis required for projects over \$500,000). The needs assessment, attached to this application, was completed in October 2019.
	How has the need for your project been identified and assessed? <ul style="list-style-type: none"> • Findings through a literature review, including technical reports; • The need and potential support for the project through stakeholder engagement and a comparative market analysis; • Community, wider regional community and identified target markets; • Consultation with internal stakeholders; • Alignment to local, regional, state and national strategies/imperatives; • Current facility usage and potential future usage; • Gaps in facility provision; and • Determination of potential options that are considered realistic based on information gathered.

	<p>Is the need or a part of the need that you have identified already being catered for? Although there are existing swimming facilities, the Mount Barker Memorial Swimming Pool is nearing 50 years of operations and has not had any major upgrades or refurbishment throughout this time. Due to the potential risks related to ageing aquatic infrastructure and the associated consequences, plus the aspects of accessibility that are required to cater to our regional population demographics, these developments are necessary.</p>
2.	<p>Have you undertaken a feasibility study? (must be included with Forward Planning applications). Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p>
	<p>If not, how have you assessed the feasibility of your project?</p>
3.	<p>What alternatives were considered and why were they rejected? (This should include a 'do nothing' option) As per the Feasibility Study, the following options were put out to community and stakeholder consultation:</p> <p>Option 1: Refurbish existing pool: this option was endorsed following the results of community and stakeholder engagement as well as the comparative analysis, literature review and technical reports, identified gaps in facility provision, quality of infrastructure to influence 'life expectancy', operational efficiencies and a sustainable asset replacement model. This was also identified as the most economically viable solution.</p> <p>Option 2: New 50 metre – 6 lane pool adjacent to current facility: this was disregarded due to site issues and the negligible benefit of creating a new pool right next to the current one. Doing so would also be considerably more expensive than renovating the current facilities. The preliminary structural tests of the existing pool's concrete bowl were favourable, resulting in a preference for repair rather than starting from scratch. Consultation responses universally stated that the change rooms, buildings and seating facilities were poor at the existing facility, but the site is large enough to allow for these to be renovated.</p> <p>Option 3: New 25 metre - 8 lane pool and learn to swim pool adjacent to current facility: over 40% of community members surveyed as a majority wished for the pool to remain a 50m pool. The projected cost of this option was also prohibitive.</p> <p>Option 4: Relocate pool and supporting infrastructure to the Sounness Park Sports Precinct: Although relocating would mean new facilities can be built without interrupting seasonal access to the current pool infrastructure this was not a popular option with respondents. Additionally, land availability at Sounness Park is limited.</p> <p>Option 5: Do nothing: If pool facilities no longer existed in Mount Barker then this would strongly impact access to safe swimming infrastructure. 66.7% of respondents indicated that if the Mt Barker pool were no longer available they would not travel to attend alternate facilities. The predominant concern from respondents was that following this option would mean that people would not access learn to swim programs which will likely lead to increased drowning incidents.</p> <p>Did you consider sharing with another group? (Please detail). The facilities are effectively shared with various community organisations, who have been involved in every stage of the planning of these developments.</p> <p>Did you consider the whole of life cost when assessing the viability of these options to ensure that the preferred project was both affordable and cost-effective? (Please detail). At the Feasibility stage the quantity surveyor assessed both capital and operating costs for the chosen model, and a recommendation was made that a Project Life Cycle Cost Analysis be prepared in accordance with Department of Sport, Recreation and Cultural Industries. This was then carried out as part of the Schematic design and is attached to this application. It has been used to inform the budget and Asset Management allocation.</p>

4.	<p>How does your project fit into your:</p> <ul style="list-style-type: none"> • Club's strategic plan or development plan? • State Sporting Association's strategic or development plan? The project fits with Swimming WA's Strategic Plan 2019 – 2024 key "Pathways to Future Success": clubs diversifying to cater for all ages, abilities and backgrounds, Decentralisation, and Length of involvement (learn to swim and coaching). • Local authority's strategic or development plan? The project aligns with the objectives in the following Shire strategic documents: <ul style="list-style-type: none"> ○ Plantagenet 2026 Strategic Community Plan ○ Corporate Business Plan 2019/20 – 2022/23 ○ Disability Access and Inclusion Plan 2017-2022 ○ Customer Service Charter ○ Age Friendly Charter Lower Great Southern 2019-2024 ○ Asset Management Plan and ○ Risk Management Framework.
5.	<p>What impact is your project likely to have on other facilities and services in your local and regional area?</p> <p>These developments complement other current development projects in Mt Barker. The Albany Highway signage project involves landscaping and installation of signage along Albany Highway, a major thoroughfare that could potentially deliver thousands of new visitors to Mt Barker. The project is around enticing visitors into the town centre and encouraging use of local shops and facilities. The Mt Barker Swimming Pool has prominent highway frontage at the north end of the town, and these developments would make the facility a considerably more attractive entry statement and a draw for visitors.</p> <p>The site of the project will work well other sporting facilities in both the town (Sounness Park and the Community College are a short walk away) and in the region. As a regionally significant facility, access for visiting schools and swim teams has been considered. The site has easy highway access, and Shire works are currently underway to develop the site surrounds to ensure adequate parking and drop-off spaces for equipment and events.</p>
6.	<p>Is your facility multi-purpose (i.e. caters for a variety of activities at one time)? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p> <p>If so, does it service more than one LGA?</p> <p>Yes – residents from neighbouring Shires use the pool recreationally and for swimming lessons and clubs, and it is used for school swimming lessons by primary schools in the wider district. The developments planned as Stage 1B will expand the facility's services to new user groups. The new learn-to-swim pool has been designed to cater for seniors as well as learners. The Universal Access change rooms constructed as Stage 1A complement this range of services too, allowing the facility to be used by all.</p> <p>The later stages of this development will allow for the addition of physiotherapy and gym facilities.</p>
	<p>Site and locality maps should be included with all applications outlining where the proposed facility is located in relation to other sport and recreation infrastructure (where applicable).</p>
7.	<p>Describe the consultation process undertaken for the project. For example, have you invited public submissions, conducted a survey, held stakeholder or public forums etc.:</p> <p>The public and stakeholder consultation has been considerable. At the Needs Assessment and Feasibility stages a diverse collection of information was gathered through multiple engagement opportunities including on-line surveys, one-on-one meetings and follow-up emails with key stakeholders, user group questionnaires and design workshops. The project is being developed in defined phases to ensure further consultation and decision-making opportunities.</p> <p>The schematic designs have been displayed at the Shire office and other public buildings in Mount Barker, and have been presented at consultative events and information sessions.</p>
	<p>A range of resources regarding the development of sporting facilities are available on the website. DLGSC's Decision-Making Guide for Community Facilities and Services is useful to assist in determining the need for, and feasibility of, community and recreation services. The Guide is designed in such a way that it can be entered at any point in the planning process and used by planners for user groups with a range of skills and experiences.</p>

MANAGEMENT

8.	<p>Have you developed a management plan for your facility? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p> <p>Please attach a copy with this application.</p>
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	<p>If not, please explain how you plan to address management issues i.e. attracting new members, building maintenance and repairs, replacement of broken or stolen items and/or raise sufficient revenue to cover operating costs? An asset management plan detailing provisions for life of asset costs should be provided for projects over \$500,000.</p>															
9.	<p>How have you catered for management needs in your design (if required)? Consider access, usage and supervision. Amendments have been made based on management feedback to allow for improved lines of sight from the kiosk, space allowances in the first aid room, designated storage areas based on the equipment that will be required, and a dedicated office for pool management.</p>															
10.	<p>Was an experienced facility manager, builder or technical expert involved in planning the design of your project? Please outline their experience. Mark Bird, current and long-standing Facility Manager, has been involved throughout the design process. Technical experts: Mark Weller of Consulting Great Southern, a specialist in project management and strategic planning, authored the Needs Assessment and Feasibility Study. Chris O'Keefe, Quantity Surveyor, provided the budgets at the Feasibility stage. Tom Stevens of H+H Architects, an architectural practice with a range of skilled professional staff including architects, draftspersons, contract administrators, project managers, heritage consultants, registered builders, and landscape and interior designers. They have considerable demonstrated experience in design and construction management of public swimming pools and sporting facilities.</p>															
11.	<p>If you propose to share a facility, have other groups been asked what features they need? List these needs and describe how they will be accommodated, either through your project's location, design or the way in which it will be managed. Swimming pool user groups have been collaborating in the design process since the Needs Assessment. The final design incorporates the features they have requested, and adaptations to the design have been made at various stages to fit with their requirements. We have also engaged with the wider community to meet the needs of potential new user groups.</p>															
12.	<p>Have you considered:</p> <table border="1"> <tr> <td>• child care facilities</td> <td>Yes <input checked="" type="checkbox"/></td> <td>No <input type="checkbox"/></td> </tr> <tr> <td>• access for low income earners</td> <td>Yes <input checked="" type="checkbox"/></td> <td>No <input type="checkbox"/></td> </tr> <tr> <td>• access for people with a disability</td> <td>Yes <input checked="" type="checkbox"/></td> <td>No <input type="checkbox"/></td> </tr> <tr> <td>• access for seniors</td> <td>Yes <input checked="" type="checkbox"/></td> <td>No <input type="checkbox"/></td> </tr> <tr> <td>• access on a casual and short-term basis</td> <td>Yes <input checked="" type="checkbox"/></td> <td>No <input type="checkbox"/></td> </tr> </table> <p>Please attach a copy of the proposed fee structure.</p>	• child care facilities	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	• access for low income earners	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	• access for people with a disability	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	• access for seniors	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	• access on a casual and short-term basis	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
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• access on a casual and short-term basis	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>														

DESIGN

Grant applications are required to provide a **locality map, site map and building plans**. Plans are to be submitted in **A3 format**.

13.	<p>Have you written a design brief for your project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>If yes, please respond to the following points:</p>
	<p>Describe the process used to obtain an estimate of construction cost. Estimates have been gathered from the architect and quantity surveyors as part of the schematic and detailed design process. Pool / engineering specialists have identified the equipment and specifications of materials required.</p>
	<p>An estimate from a qualified consultant in the building industry (e.g. architect, quantity surveyor, builder, engineer, etc.) must be provided with your application.</p>
14.	<p>What design features will allow your facility to meet changing needs over time? Generous allowances in room sizing, flexible communal spaces, Universal Access toilets, adequate storage and provisions for future large events. Stage 1B will open up the uses of the learn to swim pool to cater for a greater range of abilities, and include programs for seniors.</p>
	<p>Is your current proposal likely to limit any future development on your site? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If yes, how? The expansion has been planned with further stages in mind.</p>
15.	<p>How have you determined the most appropriate technical specification for the equipment and systems for your facility (i.e. filtration, lighting, water heating, air quality – as required)? Pool specialists including Chris O'Keefe, Quantity Surveyor and Construction Cost Consultant, and Norman Disney and Young, hydraulic engineers.</p>
	<p>Do they meet Australian Design Standards for your sport or recreation needs? This will be an assessment factor. <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>
	<p>Please refer to DLGSC's Asset Management Guide on the website for a list of common standards and note that projects that do not meet Australian Design Standards are ineligible for funding.</p>
16.	<p>What energy and water efficient products or design considerations will be included in your facility or project? (e.g. solar hot water, natural light, geothermal, water recycling etc.). (e.g. solar hot water, natural light, geothermal, water recycling etc.). The design specification has championed sustainability through design elements such as solar energy, a low-maintenance garden, LED lighting and implementing products with a higher life expectancy. Upgrading plant room equipment is also a key element of Stage 1B, which will reduce power consumption and utilise newer technology. The pools' heat will be retained by solar matting.</p>
17.	<p>If your project involves floodlighting, have you determined whether there is a need to upgrade your power supply? If so, is this allowed for in your application? N/A</p>

FINANCIAL VIABILITY

It is understood that some facilities will operate at a loss. It is not necessary to suggest that all facilities will break even or make a profit. The intent of this assessment is to be sure that applicants have a realistic understanding of the impact of their project on the operational budget, membership costs or entry fees and an appreciation of the funding requirements over the life of the facility.

18.	<p>Have you applied a Life Cycle Cost Analysis to your project? This is mandatory for projects that have a total project cost over \$500,000. <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>
	<p>DLGSC's Life Cycle Cost Guidelines are available on the website. Developing a life cycle cost approach when considering your project's parameters will assist to make effective financial, economic and operationally sustainable decisions. Applicants may use alternative computer programs to demonstrate compliance.</p>
19.	<p>Is your organisation able to meet the ongoing operating costs of your project? (e.g. wages, power) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>
	<p>For Annual Grant applications please attach a projected income and expenditure statement for the first year of operation, detailing operating costs, and user fees.</p>

	<p>Forward Planning applications are to provide income and expenditure statements for the first three years of operation, and include an assessment of the potential impact on the project of social trends, competition, the strategic plans of neighboring local authorities and other factors.</p> <p>Applicants are to consider the financial impact the development of the project will have on existing facilities within the identified catchment area. Applications to include details of a number of scenarios related to projected income and expenditure. This type of sensitivity analysis based on worst, average, and best-case performance should be used to inform proponents of the project development to the variables and consequent implications. A list of assumptions should be included with all analyses.</p> <p>Attach your audited income and expenditure statements for the last three years (LGAs exempted).</p>
20.	<p>Who will be responsible for any operational costs and how will it be funded (include evidence as required)?</p> <p>The pool operates at a loss. Its operating budget is currently funded by the Shire of Plantagenet, and the pool's continual operational and whole-life costs will also be funded by the Shire. A breakdown of the current operational expenditure and income is attached to this application. The additions to the pool will be incorporated into the Shire's Asset Management Plan.</p>
21.	<p><u>WHERE A CLUB/ASSOCIATION IS THE APPLICANT</u></p> <p>Will a formal Asset Replacement Fund be created to ensure the ongoing maintenance of the facility? <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>If yes, how have you determined the required annual contributions? If no, why not?</p> <p>Where the facility is owned by an LGA, how will the funds be accounted for and what agreement exists with the council?</p>
	<p><u>WHERE A LGA IS THE APPLICANT</u></p> <p>Will a formal Asset Replacement Fund be created to ensure the ongoing maintenance of the facility? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Will the facility be listed in your Council's Asset Management Plan and has Council accepted the ongoing cost of maintaining the asset? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Comments: Separate budget lines will be created as an Asset Replacement Fund, and the facility will be incorporated into the Shire of Plantagenet's Asset Management Plan.</p>

PROJECT DELIVERY

22.	<p>Please indicate key milestones of your project.</p> <p>The key milestones need to be realistic and demonstrate that the project can be delivered in the timeframe. Please consider these milestones as they will determine the financial years in which any grant will be offered. Please be conservative with the time required to complete the design and approval phase of the project prior to going to tender.</p>
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Task	Date
Attainment of all required approvals	01/04/2022
Preparation of tender/quotes for the major works contract	01/06/2022
Issuing of tender for major works	01/07/2022
Signing of major works contract	01/09/2022
Site works commence	01/10/2022
Construction of project starts	01/11/2022

Project 50% complete	01/03/2023
Project Completed	01/06/2023
Project hand over and acquittal	30/06/2023

23.	<p>Are there any operational constraints that would impact on the construction phase of your project? (such as your sporting season or major annual event, i.e. if your sport is a winter sport, when will the project commence to ensure that inclement weather does not hinder progress) – provide details. Projects that are delayed due to undeclared known constraints are not eligible for a deferral. The pool will close for the summer to allow the refurbishment.</p>
24	<p>How many construction and/or ongoing jobs will your project create? (<i>Only applicable if your project is over \$1 million</i>) 26 FTE (based on Remplan modelling of an investment of \$4.18 million into sports and recreation infrastructure in Plantagenet).</p>

GST

Grant payments are payable to the applicant/grantee only. This may have taxation implications for grantees. If grantees wish specific advice relating to their grant, this can be obtained from the Australian Taxation Office (ATO). Please note depending upon the value of the project and/or grant, the ATO may require an organisation be registered for GST. If the applicant is registered for GST, the grant is grossed up with the GST amount.

PRIVACY STATEMENT AND STATEMENT OF DISCLOSURE

The Organisation acknowledges and agrees that this Application and information regarding it is subject to the *Freedom of Information Act 1992* and that the Grantor may publicly disclose information in relation to this Application, including its terms and the details of the Organisation.

Any information provided by you to DLGSC can be accessed by you during standard office hours and updated by writing to DLGSC or calling (08) 9492 9700. All information provided on this form and gathered throughout the assessment process will be stored on a database that will only be accessed by authorised departmental personnel and is subject to privacy restrictions.

DLGSC may wish to provide certain information to the media for promotional purposes. The information will only include the applicant's club name, sport, location, grant purpose and grant amount.

APPLICANT'S CERTIFICATION

I certify that the information supplied is to the best of my knowledge, true and correct.

Name: _____

Position Held: _____

Signature: _____

Date: _____

LODGEMENT OF YOUR APPLICATION

- Applications including all attachments are to be received electronically and officially submitted to csrff@dlgsc.wa.gov.au by the cut-off date. A hard copy can also be provided and should be clipped at the top left-hand corner, please do not bind.
- It is recommended that you **retain your completed application form**, including attachments for your own records and future audit purposes.
- All **attachments** and supporting documentation (see next section) should be **clearly named and identified** and submitted with the application form.
- **Applications must be submitted to your Local Government Authority** by the Local Government's advertised cut-off date to ensure inclusion at the relevant Council Meeting.

The following documentation **MUST** be included with your application. Applicants may wish to supply additional RELEVANT information.

<input type="checkbox"/>	Application form (including any attachments).
<input type="checkbox"/>	Incorporation Certificate.
<input type="checkbox"/>	Two written quotes. Quantity Surveyor costs will be accepted; however the responsibility lies with the applicant to ensure the validity of the information. DLGSC accepts no responsibility for cost variations to projects that were provided a grant based on submitted Quantity Surveyor costs.
<input type="checkbox"/>	If your project involves the upgrade of an existing facility, include photograph/s of this facility.
<input type="checkbox"/>	Locality map, site map and building plans (in relevant constructions projects), including where the proposed facility is located in relation to other sport and recreation infrastructure.
<input type="checkbox"/>	Income and expenditure statements for the current and next financial years. (LGAs exempted).
<input type="checkbox"/>	Written confirmation of financial commitments from other sources including copies of council minutes . (If a club is contributing financially then evidence of their cash at hand must be provided).
<input type="checkbox"/>	For resurfacing projects, a written guarantee from the supplier of the product that clearly identifies the product's life expectancy.
<input type="checkbox"/>	Itemised project cost for components and identified on the relevant quote for each (including cost escalation). Also construction signage costs if relevant.
<input type="checkbox"/>	For projects involving floodlighting, a lighting plan must be supplied showing lux, configuration and sufficient power supply
<input type="checkbox"/>	Formal Needs assessment*
<input type="checkbox"/>	Management plan*
<input type="checkbox"/>	Locality map, site map and building plans (in relevant constructions projects) in AutoCAD or similar format with an additional electronic version*
<input type="checkbox"/>	Feasibility study*
<input type="checkbox"/>	Concept design*
<input type="checkbox"/>	Life Cycle Cost Analysis*

***Only essential for requests where the total project cost exceeds \$500,000**

Your application will be considered not eligible if:

- You have not discussed your project with the Department of Local Government, Sport and Cultural Industries and your State Sporting Association.
- You do not meet the eligibility criteria for the grant category to which you are applying.
- You have not included with your application all the relevant required supporting documentation. There is no onus on department staff to pursue missing documentation.
- Applicants/projects that have received a CSRFF grant in the past and have not satisfactorily acquitted that grant. In some cases this may apply to localities where other significant projects have not been progressed or have not completed a previous project in accordance with the conditions of the grant provided. An assessment will be made and if no physical progress has occurred, new applications may not be recommended.
- It is not on the 2022/23 CSRFF application form.
- The project for which the application is made is specifically excluded from receiving CSRFF support.

DEVELOPMENT BONUS APPLICANTS ONLY

If you applied for a CSRFF grant for more than one third of the cost of the project, please provide evidence of meeting at least one of the following criteria.

You MUST contact your local DLGSC office to determine eligibility before applying.

Category		Details
Geographical location	<input type="checkbox"/> Regional/Remote location <input type="checkbox"/> Growth Local Government	
Co-location	<input type="checkbox"/> New <input type="checkbox"/> Existing	
Sustainability initiative	<input type="checkbox"/> Water saving <input type="checkbox"/> Energy reduction <input type="checkbox"/> Other	
Increased participation	<input type="checkbox"/> New participants <input type="checkbox"/> Existing participants – higher level <input type="checkbox"/> Special interest <input type="checkbox"/> Other	

PROJECT BUDGET

ESTIMATED EXPENDITURE

Please itemise the components of your project in the table below, indicating their cost and which quote or part of quote was used to estimate this. Quantity Surveyor costs will be accepted however the responsibility lies with the applicant to ensure the validity of the information. A contingency allowance is considered an acceptable component. *PLEASE ITEMISE BY COMPONENT (e.g. changerooms, storage, kitchen) rather than materials (electrician, plumber, finishings).*

Project Description (detailed breakdown of project to be supplied)	\$ Cost ex GST	\$ Cost inc GST	Quote Used (list company name and quote no)
DEMOLITION	\$ 176,900	194,590	QS estimate 15/09/21
SITE WORKS & SERVICES	\$ 692,000	761,200	QS estimate 15/09/21
BUILDING WORKS	\$ 231,000	254,100	QS estimate 15/09/21
MAIN POOL WORKS	\$ 1,479,500	1,627,450	QS estimate 15/09/21
LEARN TO SWIM POOL WORKS	\$ 1,340,600	1,474,660	QS estimate 15/09/21
PLAYGROUND STRUCTURE	\$ 75,000	82,500	QS estimate 15/09/21
BBQ & PICNIC SPACE	\$ 25,000	27,500	QS estimate 15/09/21
CONTINGENCY (6%)	\$ 241,200	265,320	WetDeck Pools estimate
PROFESSIONAL FEES	\$ 120,600	132,660	
Donated materials (Cost breakdown must be attached)			
Volunteer Labour (Cost breakdown must be attached)			
Sub Total	4,381,800	4,819,980	
Cost escalation			<i>Please explain amount used</i>
a) Total project expenditure	4,381,800	4,819,980	

- At least **two written quotes** are required for each component.
- If your project include's a floodlighting installation or upgrades, please ensure that the power supply is sufficient and no upgrade will be required. If upgrade is required and not budgeted for, the grant will immediately be withdrawn. A **lighting plan** must be supplied showing lux and configuration.
- Projects that do not meet **Australian Standards** are ineligible for funding.

PROJECT FUNDING

Source of funding	\$Amount ex GST	\$ Amount inc GST		Funding confirmed Y / N	Comments to support claim (please attach relevant support)
Local government	3,041,800	3,345,980	LGA cash and in-kind	TBC	TBC at Council meeting 28/09/21
Applicant cash			Organisation's cash		
Volunteer labour			Cannot exceed applicant cash and LGA contribution – max \$50,000		
Donated materials			Cannot exceed applicant cash and LGA contribution		
Other State Government funding					
Federal Government funding					
Other funding – to be listed			Loans, sponsorship etc		
CSRFF request (No Development Bonus)	1,340,000	1,474,000	up to 1/3 project cost	N	
or CSRFF request (Development Bonus)			Up to ½ project cost	N	
b) Total project funding	4,381,800	4,819,980	<i>This should equal project expenditure as listed on the previous page</i>		

REQUIRED: If the funding approved is less than funding requested for this project, or the project is more expensive than indicated, where would the extra funds be sourced from? Is this funding confirmed? If the project scope would be reduced, which components would be revisited?

GST

Grant payments are payable to the applicant/grantee only. This may have taxation implications for grantees. If grantees wish specific advice relating to their grant, this can be obtained from the Australian Taxation Office (ATO). Please note depending upon the value of the project and/or grant, the ATO may require an organisation be registered for GST. If the applicant is registered for GST, the grant is grossed up with the GST amount.

PROJECT ASSESSMENT SHEET

This page is for the use of the relevant Local Government Authority to be used for both community and LGA projects. Please **attach copies of council minutes** relevant to the project approval.

Name of Local Government Authority:
Name of Applicant:

Note: The applicant's name cannot be changed once the application is lodged at DLGSC.

Section A

The CSRFF principles have been considered and the following assessment is provided:
(Please include below your assessment of how the applicant has addressed the following criteria)

All applications

	Satisfactory	Unsatisfactory	Not relevant
Project justification	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Planned approach	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Community input	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Management planning	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Access and opportunity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Financial viability	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Co-ordination	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Potential to increase Physical activity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sustainability	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Section B

Priority ranking of no of applications received	of applications received
Is this project consistent with the	<input type="checkbox"/> Local Plan <input type="checkbox"/> Regional Plan
Have all planning and building approvals been given for this project?	<input type="checkbox"/> Yes <input type="checkbox"/> No
If no, what approvals are still outstanding?	

Project Rating (Please tick the most appropriate box to describe the project)

- A Well planned and needed by municipality
- B Well planned and needed by applicant
- C Needed by municipality, more planning required
- D Needed by applicant, more planning required
- E Idea has merit, more planning work needed
- F Not recommended

Please complete the questions attached. This assessment is an important part of the CSRFF process and your answers to these questions assist the committee make their recommendations, even if you are the applicant. Please provide a summary of any attachments in your assessment, rather than referring to attachments or external documents such as Council Minutes.

1. Please confirm your contribution to the project, whether it has been formally approved (including financial year for which it is approved) and any conditions on the funding. If no funding has been provided, why not?

2. A) *If a community group application:* Do you believe the project is financially viable, including the applicant's ability to provide upfront contributions, ongoing payments and contributions to an asset replacement fund. Does council commit to underwriting any shortfalls as the ultimate asset owner?

B) *If a council application:* Is Council fully aware of the ongoing cost of operating and maintaining this facility and does your organisation have the capacity to service it into the future? How are the user groups contributing to the ongoing cost of operating the facility?

3. Please provide any additional comments regarding this applications merit against the assessment criteria to support your project rating and ranking.

Signed

Position

Date

Applications for CSRFF funding must be submitted to the Department of Local Government, Sport and Cultural Industries by **4pm on 30 September 2021**. Late applications cannot be accepted in any circumstances.

DLGSC OFFICES

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PO Box 135
Geraldton WA 6531
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midwest@dlgsc.wa.gov.au

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Dampier Hwy, Karratha
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Karratha WA 6714
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GASCOYNE

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KIMBERLEY – Kununurra

Kununurra Youth Hub
Rod Hodnett Drive
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Broome WA 6725
Telephone 08 9195 5750
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wheatbelt@dlgsc.wa.gov.au

GREAT SOUTHERN

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PEEL

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WHEATBELT – Narrogin

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