



City of Nedlands

Addendum to Agenda

Council Committee Meeting

9 September 2014

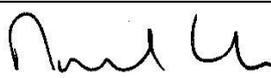
Dear Council Member

The following is an Addendum to the Agenda – Item CM06.14 – Dalkeith Nedlands Bowling Club – Community Sport and Recreation Facilities Fund (CSRFF) Application, for the next Council Committee Meeting of the City of Nedlands to be held on Tuesday 9 September 2014 in the Council Chambers at 71 Stirling Highway Nedlands, commencing at 7.00pm.

Mark Goodlet
A/Chief Executive Officer
5 September 2014

8.3 Community & Organisational Development

CM06.14	DALKEITH NEDLANDS BOWLING CLUB – COMMUNITY SPORT AND RECREATION FACILITIES FUND (CSRFF) APPLICATION
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Committee	9 September 2014
Council	23 September 2014
Applicant	City of Nedlands
Officer	Phoebe Huigens, Policy & Projects Officer; Marion Granich, Manager Community Development
Director	Michael Cole, Director Corporate & Strategy
Director Signature	
File Reference	CD-000267
Previous Item	CM03.14

Executive Summary

This item seeks Council's endorsement of the Dalkeith Nedlands Bowling Club's Community Sport and Recreation Facilities Fund (CSRFF) application to the Department of Sport and Recreation (DSR) and endorsement of a grant to the club for the refurbishment of their building, for consideration in the 2015/16 budget.

The refurbishment of the Dalkeith Nedlands Bowling Club premises is part of the implementation of the David Cruickshank Master Plan as approved by Council.

Applications to the 2014 round of DSR CSRFF Forward Planning Grants are due to DSR by 30 September 2014.

Recommendation to Committee

Council:

1. **Advises the Department of Sport and Recreation that it endorses the Dalkeith Nedlands Bowling Club's application to the Community Sport and Recreation Facilities Fund;**

2. **Agrees to allocate a grant of \$265,095 (excluding GST) to Dalkeith Nedlands Bowling club for consideration in the 2015/16 budget, subject to the following conditions:**
 - a. **approval of grant funding by Department of Sport and Recreation;**
 - b. **the Club secures all necessary planning and building approvals.**

Strategic Considerations

Strategic Community Plan

KFA: Community Development

This report contributes to the community development key focus area based on the principles of building community partnerships, supporting community organisations and sporting clubs and encouraging sport and recreation within the City.

The City's current Strategic Community Plan identifies the City's stock of aging community buildings as a high priority to be addressed; and commits to the redevelopment of the David Cruickshank Reserve in years 1 - 3 of the Plan. This project – refurbishment of the Dalkeith Nedlands Bowling Club's premises - aligns with the Strategic Plan's priority of upgrading community facilities. It is also a stage of the implementation of the David Cruickshank Master Plan, as already approved by Council.

City of Nedlands Recreation Plan 2010-2015

The City's Recreation Plan rates all sport types as Low, Medium or High priority, in relation to allocating funding to facilities. This rating is determined by considering:

- demand for the sport (current membership and membership trends); and
- supply (what facilities already exist within the City for this sport type).

The Recreation Plan identifies that lawn bowling facilities within the City are of relatively good quality and that the sport is well catered for. Therefore lawn bowls attracted a relative rating of "Low" priority within the Recreation Plan in 2010. (This priority rating is not intended to reflect the *value* of the sport; rather, the Recreation Plan ratings are intended to provide Council with a way of prioritising funding applications from clubs if multiple applications for facility funding are received for one CSRFF funding round).

However, Dalkeith Nedlands Bowling Club's application is the only CSRFF application for this round. Therefore there is no requirement to rank competing applications. Additionally, the "low" priority rating allocated by the Recreation Plan is only relative, in relation to the City's stock of aging facilities. It does not mean that the bowling facilities do not need upgrade.

Background

CSRFF

The Department of Sport and Recreation (DSR) administers the Community Sporting and Recreation Facilities Fund (CSRFF). The purpose of the fund is to provide financial assistance to sporting clubs, community groups and local government authorities to develop basic infrastructure for sport and recreation. The program aims to increase participation in sport and recreation, with an emphasis on physical activity, through rational development of sustainable, good quality, well-designed and well-utilized facilities.

To be eligible for CSRFF funding, all applications from sporting clubs must come through the relevant Local Government Authority and be endorsed by it. The LGA may also provide financial support to the project, although this is not necessarily required by DSR. However, if Council does provide financial support (as well as simply endorsing the project) this demonstrates a strong commitment to the project by Council and strengthens the application to DSR.

DSR will fund up to 1/3 of eligible projects. The remaining 2/3 can be funding either by the applicant club, or by a combination of the club and Council. The City of Nedlands approach to major club facility projects has generally been to fund the project on a 1/3, 1/3, 1/3 basis by DSR, Council and the applicant club.

DSR's priorities are to fund basic facilities that are essential to increasing participation in physical activity. Therefore their priorities include aspects such as playing fields and basic facilities such as toilets and basic clubrooms. DSR will not contribute towards optional, non-essential facilities such as bar facilities.

The grant that the Dalkeith Nedlands Bowling Club is applying for is a Forward Planning Grant. It is for projects with a total cost of over \$500,000. It is offered on an annual basis only. To be eligible for consideration in this year's round of funding, DSR must have notification of Council's decision by 30 September 2014.

David Cruickshank Master Plan

DSR has long been aware of the Dalkeith Nedlands Bowling Club's intention to undertake this project, as an officer from their CSRFF program was extensively involved with the development of the David Cruickshank Master Plan in 2012.

The David Cruickshank Reserve Master Plan was undertaken by Pandal and Neille Architects and Studio Baan Landscape and adopted by Council in November 2012. The Master Planning process involved extensive consultation with all stakeholders, interested community members and Councillors.

The process considered a number of options including a single joint facility for lawn bowls, tennis and football. However, the plan recommended the most cost-effective option, which was a new facility for football and refurbishment of the existing facilities for tennis and bowls. The Master Plan was adopted on

the basis of this last option (new football building, renovated bowls and tennis buildings).

The Master Plan identified the following priorities for the Dalkeith Nedlands Bowling Club for the next 4 - 5 years:

- existing greens require new edging and replacement of their shade and seating;
- floodlights;
- plan to move to two grass greens and two synthetic greens, with one synthetic green becoming a 9-rink international standard green; and
- upgrade bathroom and change facilities to comply with current universal access standards.

This current grant application requests funding to address these top priorities.

Council has already begun implementing the David Cruickshank Master Plan by previously approving funding for the new football building on the reserve. This current application by the Dalkeith Nedlands Bowling Club is the next stage in implementation of the David Cruickshank Master Plan.

Key Relevant Previous Council Decisions:

- PD48.12 27 November 2012 Final Endorsement of the David Cruickshank Master Plan
- CM03.14 27 May 2014 Approval of \$10,000 grant to DNBC for preparation towards a CSRFF application
- 13.3 24 June 2014 Funding Arrangements: Collegians Amateur Football Clubrooms, David Cruickshank Reserve

Consultation

Required by legislation: Yes No
Required by City of Nedlands policy: Yes No

Extensive consultation took place during 2012 for the development of the David Cruickshank Master Plan. This consultation included community workshops, club consultation, combined sports club meetings, Councillor workshops, plans released for community comment and community briefings.

There has been further consultation with the Dalkeith Nedlands Bowling Club in the process of the club developing and submitting this application.

Legislation / Policy

Council Policy Capital Grants to Sporting Clubs Policy states that:

To ensure the financial support it provides to sporting clubs is effectively targeted to achieve maximum community benefit, Council will consider the following key priorities:

1. *Multi-use: priority will be given to developing facilities that will be used by more than one sporting club or type, particularly where such clubs are not yet sharing facilities. This is to facilitate the intent of maximising efficiencies and encouraging clubs to share some facilities while still retaining each club's separate management and identity.*
2. *Recreation Plan rating: priority will be given to supporting sports identified as a high priority in the City's Strategic Recreation Plan. The Strategic Recreation Plan provides a rating for each sport type, based on two factors: the demand to play that sport type and the facilities already provided for that sport type. These two factors result in a rating for each sport type as high, medium or low priority for facility development. Sport types with a high level of demand (growing membership) and a low level of existing facilities receive the highest rating.*
3. *Other funding: priority will be given to projects that are eligible for funding for other government bodies such as the Department of Recreation's Community Sport and Recreation Development Fund (CSRFF) or LotteryWest funding. This is to facilitate the overall financial viability of the project and contribute most effectively to the upgrade of community facilities.*
4. *Level of community benefit: priority will be given to projects that demonstrate a high level of benefit to the local City of Nedlands community. This will include, but is not limited to, City of Nedlands resident membership of the applicant sporting club (total and proportional), support for junior sport and the level of community access (i.e. by non club members and by community groups and organisations).*

In general, the Department of Sport and Recreation will fund up to 1/3 of the total cost of an approved project, with the remaining 2/3 to be funded by either the applicant or a combination of the applicant and the relevant local government authority. The City's usual practice is to fund up to 1/3 of an approved project.

The Club will be required to obtain a Development Approval and Building Permit from the City prior to the building works.

Budget/Financial Implications

Within current approved budget: Yes No
 Requires further budget consideration: Yes No

This project is not “with current approved budget” because Council’s expenditure on this project will not occur until the 2015/16 financial year. Therefore the recommendation is to allocate the grant of \$265,095 to the Dalkeith Bowling Club for consideration in the context of the budget for the 2015/16 financial year.

However, provision has been made for this project in the City’s 4 year corporate business plan.

Corporate Business Plan

The City’s Corporate Business Plan 2013 - 2017 identifies the David Cruickshank Master Plan implementation as a major capital works project for years 2014 - 2017. The project involves upgrades to the Dalkeith Nedlands Bowling Club and the Dalkeith Tennis Club and a new facility for the Collegians Amateur Football Club. The following was budgeted for the project at the time of development of the Corporate Business Plan:

	2013/14	2014/15	2015/16	2016/17	TOTAL
David Cruickshank Development (City’s contribution)	0	\$1,138,100	\$841,500	\$1,299,500	\$3,279,100

The Corporate Business Plan figures for the David Cruickshank Reserve upgrade, provided below, were estimates only, as available at the time of development of the plan. However, the Corporate Business Plan is currently under review, with the reviewed figures to be presented to Council by 30 June 2014. The reviewed Corporate Business Plan will reflect several changes including: an increase in expenditure required for the football building; a decrease in expenditure required for the bowls building; expenditure required for a power upgrade to the overall site; a decrease in expenditure on landscaping.

Increased expenditure on football building

Since the adoption of the Corporate Business Plan, the Collegians Amateur Football Club submitted a CSRFF application in 2013 and was successful in receiving approval from DSR. Council has since revised its funding arrangement for the football facility, committing \$2,012,353 towards the Collegians project (Council resolution 24 June 2014, Item 13.3).

Decreased expenditure on bowls building

When the Corporate Business Plan was developed, it was envisioned that the City would be contributing \$304,000 towards development at the Dalkeith

Nedlands Bowling Club. The Club's application seeks \$265,095 from the City of Nedlands, which is less than that originally estimated.

Expenditure on power upgrade to site

An assessment of the full site's power requirements is currently being undertaken, to accommodate building upgrades and future floodlighting requirements. Western Power will need to provide headwork costs for this. Once this information becomes available, then further information on the overall costs for the David Cruickshank Reserve upgrade will be presented to Council.

Landscaping

The David Cruickshank Master Plan involved extensive landscaping. It is proposed that any increase in expenditure on buildings and power upgrade will be off-set by reducing the amount of landscaping undertaken. In this way, it is expected that, while there is increased expenditure on some aspects of the project, savings on other aspects will enable the total expenditure on the project over the four year period to be as projected in the four year Corporate Business Plan.

Dalkeith Nedlands Bowling Club

The David Cruickshank Master Plan identified the following priorities for the Dalkeith Nedlands Bowling Club: upgrading greens; adding shade and seating; floodlights; changing two grass greens to synthetic, with one synthetic becoming a 9 rink international standard green; upgrade of toilets and change facilities to comply with universal access standards.

In this current project the Club plans to:

- Move from the current 5 grass greens to two grass greens (A & C) and one synthetic green (B)
- Expand A, B & C greens to 40m x 40m greens to accommodate 8 rinks on each, to enable two games of pennant to be played on each green (4 rinks per game);
- Decommission D green;
- Install automatic watering systems to the four remaining greens;
- Repair the ditch walls and banks on A and C grass greens;
- Install new aluminium seating to A, B & C greens
- Install additional brick paving to A, B & C greens;
- Upgrade the internal electrics of the clubrooms to comply with current Australian Standards;
- Install floodlighting to B green to allow night competition games and social bowls;
- Upgrade the men's toilet and change room;
- Install an accessible toilet;
- Replace sections of the roof that are at the end of life (60+ years old).

These changes are consistent with the priorities identified in the Master Plan.

Quantity surveyors RBB have been used to estimate the building refurbishment costs (excluding the roof works).

Estimated expenditure for these works is:

Project Description	\$ Cost ex GST	\$ Cost inc GST
Building Upgrade		
Toilet upgrade and disabled access	130,000	143,000
Internal electrics	22,489	24,738
Roof replacement	79,500	87,450
Greens Upgrade		
New synthetic green 40mx40m	225,092	247,602
Installation of new ditch walls to 2 greens	66,000	72,600
Automatic watering system for greens	41,526	36,785
Aluminium seating for greens	15,522	17,075
Shades for greens	36,203	39,823
Installation of shades and seating	17,640	19,707
Brick Paving for greens surrounds	20,900	22,990
Floodlights installation	38,330	42,163
Other		
Project management (based on 10% of project cost)	70,000	77,000
Project Signage (DSR Requirement)	1,500	1,650
Sub Total	764,702	841,172
Cost escalation (4%)	30,588	33,647
Total project expenditure	795,290	874,819

It is envisaged that the project will be funded as follows:

City of Nedlands	\$265,097 (excl. GST)
DSR	\$265,097 (excl. GST)
Dalkeith Nedlands Bowling Club	\$265,097 (excl. GST)
TOTAL	\$795,290

DSR will notify the City on whether the Club is successful with its grant application to them, in March 2015. The Club intends to commence construction in June 2015. Therefore the grant from Council would not be payable until the 2015/16 financial year.

Risk Management

The main risk with any major construction project is cost overruns. In this instance, the funding application is from the Club. Therefore the Club will

manage all aspects of the project, including funding. This is because the bowling facility is an exclusive-use facility, leased by the bowling club. (This contrasts with the football facility, which is being developed by the City as a shared-use building that the City will manage and also hire out to other users).

Therefore the Club will be responsible for any cost overruns, should these occur. Other measures taken to reduce the possibility of cost overruns are as follows: quotes have been sought for each aspect of the project, 10% has been included to engage a project manager and a 4% contingency has been included for any cost escalation.

Discussion

This report seeks Council approval for an application to the Department of Sport and Recreation for a CSRFF Grant to assist the Dalkeith Nedlands Bowling Club with some modest renovations of their ageing facility on David Cruickshank Reserve.

The Dalkeith Nedlands Bowling Club has 343 members. This indicates a functional club, as previous national reports on bowls indicated that a membership of below 100 puts a club at risk of not being financially viable. Aside from usage by the club itself, the bowling club's facilities are also booked for corporate and social bowls functions. Their facilities are also extensively used by a wide range of community groups for meetings and functions.

The Club's tenancy of the facility is on the basis of a lease. This provides the Club with the right to exclusive use of the facility, while still enjoying the right to generate income by hiring the facility to other users. The Club is responsible for all maintenance and utility costs associated with the facility.

The proposed works are as follows:

Building upgrade - \$231,989 (excl. GST)

- Installation of new unisex universal access toilet/change room
- Upgrade to male change room facilities
- Upgrading internal electrics to current Australian standards
- Roof replacement

Playing surface and greens facilities upgrade - \$453,405 (excl. GST)

- New 1600 m² synthetic green
- New seating to complement existing aluminum seating
- New shades
- Floodlighting for B green
- Automatic watering system for 4 remaining greens
- Increasing size of A & C greens to 40m x 40m plus new banks and grass
- Brick paving between ditches and seating

Other - \$102,088 (excl. GST)

- The Department of Sport and Recreation require the inclusion of \$1,500 + GST for signage

- 10% of the project cost has been added for engaging a professional project manager
- 4% of the project cost has been added for cost escalation, thereby reducing risk for cost over runs.

The Dalkeith Nedlands Bowling Club will raise its 1/3 of the project costs through donations and fundraising. The Club has applied to the Australian Sports Foundation (ASF) to register this project for tax deductibility of donations. The City has provided a letter of support to the ASF to assist with this process. To date, the Club has already received \$150,550 worth of pledges towards the \$291,606 it will be contributing to the project.

DSR will announce the outcome of this current round of funding in March of 2015. Assuming that this project is successful in securing DSR funding, the project is scheduled to commence construction in June 2015 and be completed in time for the summer pennants season.

Conclusion

It is recommended that Council approves the funding arrangement proposed for the redevelopment of the Dalkeith Nedlands Bowling Club facilities. The project is consistent with the David Cruickshank Master Plan and the priorities identified in the City's Strategic Community Plan. It has also been identified for funding in the City's forward financial planning in the City's Corporate Business Plan.

The Dalkeith Nedlands Bowling Club is a vibrant, viable club attracting strong participation. The Club has demonstrated the ability to raise funds and has already made considerable progress in raising its 1/3 contribution to the project. The Club also contributes to the general wellbeing of the community by providing a well-used meeting and functions venue for other community users.

The proposed project is well targeted at basic, essential recreational facilities – playing greens, watering systems, seating, toilets and building structure. It does not involve optional extras such as bar facilities. Therefore it is well targeted at DSR's priorities, being factors which will genuinely provide for increased participation in physical activity.

In the context of an aging society, physical activity for older people is of increasing importance. This club is an excellent example of a club that contributes to physical activity for older people, while also continuously making an effort to attract and engage with younger players.

The project is consistent with Council's policy Capital Grants to Sporting Clubs. The facility is used by many community-based users and a high level of community benefit can be expected to result from the project.

The project is therefore recommended for support on the basis that it is needed, well planned and consistent with the City's strategic objectives.

Attachments

1. Pandal & Neille plans - Club room renovation
2. Images – current DNBC facilities