



MUCHEA CLUB AND CHANGEROOM REDEVELOPMENT

CSRFF GRANT APPLICATION, BUSINESS CASE AND SUPPORTING DOCUMENTS

**Prepared for the Shire of Chittering
by NAJA Business Consulting Services**

September 2019

Updated by Shire of Chittering September 2020



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Office Use Only

TRIM: _____

Grant No: _____

Project Coordinator: _____

CSRFF Grant Application Form

Year 2021/22 – 2023/24 Triennium

This application form can only be used for applications to be submitted in the 2021/22 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: Jenifer Collins	Date: 24/08/2020	Office: Wheatbelt - Northam
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 2021/22 if all planning is finalised and the project will be completed before 1 June 2022.		
<input checked="" type="checkbox"/> 2021/22	<input type="checkbox"/> 2022/23	<input type="checkbox"/> 2023/24
Would the project proceed if funding was allocated in a later year? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, how would the project be impacted (e.g. – delayed etc)?		
How would the resulting cost escalation be funded? Shire funds or club self-supporting loan if required		

Applicant's Details:

Organisation Name:	Shire of Chittering				
Postal Address:	PO Box 70				
Suburb:	Bindoon	State:	WA	Postcode:	6502
Street Address:	6177 Great Northern Highway				
Suburb:	Bindoon	State:	WA	Postcode:	6502

Preferred Contact Person:

All application correspondence will be directed to this person

Name:	Lisa Kay	Title:	Dr <input type="checkbox"/> Mr <input type="checkbox"/> Mrs <input checked="" type="checkbox"/> Ms <input type="checkbox"/>
Position Held:	Community Development Coordinator		
Business Phone:	9576 4601	Facsimile:	
Mobile Phone:		Email:	cdc@chittering.wa.gov.au

Organisation Business Details:

Does your organisation have an ABN?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	ABN: 48445751800
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 A/c: 117884692

Local Government Authority Details:

LGA:	Shire of Chittering		
Contact:	Lisa Kay	Title:	Dr <input type="checkbox"/> Mr <input type="checkbox"/> Mrs <input checked="" type="checkbox"/> Ms <input type="checkbox"/>
Position Held:	Community Development Coordinator		
Business Phone:	9576 4601	Facsimile:	
Mobile Phone:		Email:	cdc@chittering.wa.gov.au

PROJECT DETAILS

Project Title (brief and specific): Muceha Club and Change room Redevelopment	
Project Description: Refer Section 3 of the Business Case	
<p>This project will see the development of a new club house and change rooms to meet the needs of the local sporting and community clubs in the Muceha area. This project will deliver critical community infrastructure that will increase sporting participation and physical activity, in particular female involvement, build social capital and expand regional capacity.</p> <p>The new club house and change rooms will provide necessary infrastructure that is not, and could not without great expense and relocation of existing facilities, be adequately serviced by the existing, aged, Muceha Hall. Expected to cost \$1.65m (ex GST), this project will provide the Shire of Chittering with the following:</p> <ul style="list-style-type: none"> • A large main club room (16230 x 8860) with access to, and windows facing, the sports oval; • A slightly larger social room (10200 x 15560) also with access to, and windows facing, the sports oval; • Commercial kitchen with servery to the outside of the clubhouse (under cover) and inside to the main club room; • Full bar facilities with cool room storage and openings to the main club room and social room; • Community amenities consisting of male and female toilets, including ambulant accessible facilities and two unisex accessible {disabled} toilets • Two changerooms specifically for the use of sporting clubs with each changeroom comprising: <ul style="list-style-type: none"> ◦ Two separate shower and accessible {disabled} toilets for umpires, one dedicated accessible {disabled} shower and toilet, two additional toilets and three showers, two vanity basins and hand drier; ◦ Racks, benches and lockers for changing and storage of personal belongings; ◦ A treatment area for rubdowns, massages and strapping • Main foyer; • Administration Office; and • Storage areas • 	
Project location:	Muceha Hall and Oval, 48 Archibald Street Muceha
Land ownership:	Who owns the land on which your facility will be located? Vested in the Shire of Chittering 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 type="checkbox"/> No <input checked="" type="checkbox"/> __/__/__
Aboriginal Heritage Act?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> __/__/__
Department of Biodiversity, Conservation and Attractions? (Environmental, Swan River)	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> __/__/__
Native Vegetation Clearing Permit?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> __/__/__

Please list any other approvals that are required? Nil	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	___/___/___
What discussions have been held with adjoining local authorities? Discussions have been held with the City of Swan regarding sporting facilities in general Approximate distance from proposed project to nearest adjoining council boundary: 6km		
Have you discussed this project with Department of Infrastructure and Regional Development (Federal Government)? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, are you seeking funding from them? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Contact:		
How will your project increase physical activity? <p>There are three main areas identified in which the project will contribute to an increase in physical activity: Refer to Section 6 of the Business Case (Identification of Need)</p> <p>Female participation: In a presentation made to the Council the current Muchea Hall User Groups predict to have the following additional female participation levels as follows:</p> <ul style="list-style-type: none"> • Chittering Junior Football Club In 2020 progress to having Yr 5/6, Yr 7/8 as well as Yr 9/11 girls; and, with Chittering Senior Women's Football Club, the possibility to have the girls move into Senior Football based at Muchea. • Chittering Junior Cricket Club In 2020 to progress current age groups to add u14, u15 girls teams. • Muchea Netball Club Future plans to increase age groups especially the u/10 groups from one to four teams. Also increasing the u/12 teams from 1 to 2 teams. • Muchea Senior Cricket Club In addition to growing current teams, women's cricket is also the next step for the club, once the junior girls reach the adult age levels. <p>The construction of new facilities will aid in the attraction and retention of female participation in these expected areas of growth by providing privacy and a comfortable space. Refer to Section 6.5 of the Business Case</p> <p>2. Junior Cricket: Projected growth to include u/13, u/14 and u15 boys teams if facilities are able to cater</p> <p>3. Population growth: Chittering has grown at an average rate of 4% per annum over the last 10 years. It is estimated that 8,100 will be living in the Shire by 2026, which represents a 56.8% since 2005 (ABS 2015). The Shire also enjoys the second largest child population (20%) in the Wheatbelt. With changerooms at the hall reaching capacity with the current participation levels, it is expected that the addition of new clubrooms and changerooms will facilitate increase in physical activity in line with population growth. Refer to Section 6.1 of the Business Case</p>		
Do you share your facility with other groups? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, who: Junior and senior cricket clubs, junior football club and netball club.		

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
Junior and senior cricket	40	30 per week during season
Junior Football	40	30 per week in season
Netball	20	20 per week

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, i.e. recreation facility or aquatic centre, please enter the number of users of the facility with evidence of how you arrived at the figure.

Junior Football	2017/18	221	2018/19	210	2019/20	266 (including 53 girls)
Junior Cricket	2017/18	45	2018/19	70	2019/20	85
Senior Cricket	2017/18	32	2018/19	50	2019/20	50
Netball	2017/18	95	2018/19	83	2019/20	95

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?	
1. Western Australian Cricket Association, 2. West Australian Football Commission, 3. Netball WA	
Have you discussed your project with your State Sporting Association? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
Contact Name: 1. Stuart Dart, Mark Sanders, Tom Gosling (Cricket) 2. Josh Bowler (Football) 3. Liz Booth,	Date of contact: 1. 6/08/19, 2. 6/8/19 3. 4/09/19 and ongoing contact since this time with each SSA

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). Need was identified in 2016, this current needs assessment was completed in August 2019.
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How has the need for your project been identified and assessed?

Refer to Section 6 of the Business Case

December 2016: Muchea Hall User Group (MHUG) identified a need to upgrade facilities. The Shire assessed and sought the possibility of funding through the Department of Sport & Recreation CSRFF small grants program, Wheatbelt Community Chest Fund and Lotterywest for the installation of a pavilion to the Muchea Hall. No suitable grants available.

December 2017: MHUG meeting; the Chittering Junior Football Club advised that that it was seeking expressions of interest for junior girls teams and further indicated that if junior girls teams were to go ahead and the club grows, that the Shire may need to consider future modifications to the change-rooms to accommodate female teams. Girl's teams commenced in the 2019 season.

May 2018: Cricket facility audit by Inside Edge noted open showers, lack of lockable toilets, wear and tear

June 2018: MHUG advised that a new Aerobic Treatment Unit (ATU) system or upgrade would need to be included to accommodate increased usage of the facility. Shire assessed and changed the \$10,000 allocation for development of concept plans for the renovation/remodeling of the change-rooms to upgrading the ATU system. These works were completed throughout December 2018 - February 2019.

July 2018: Consultant John Ravlic addressed MHUG during consultation on Facility Review and noted their concern over (1) the general upkeep to Muchea Hall and Oval and (2) forward planning to address growth within the Clubs/improving facilities to meet those needs.

August 2018: Chittering Junior Cricket Club advised possibility of a U13 girls' team. Changeroom facilities raised as an issue.

October 2018: MHUG members agreed that the option of installing **temporary** change-rooms would enable MHUG and the Shire to develop a facility plan for future growth of the facility rather than installing new ad-hoc buildings.

October 2018: AFL WA facility audit noted lack of strapping/medical room, very poor umpire facilities (needing immediate attention), lack of kitchen storeroom, and small size of existing changerooms compared to WAFL guidelines.

December 2018: Shire requested clubs to draft changeroom/clubroom ideas for consideration.

April 2019: MHUG representative presented the concept plan for new Change-Room/Clubrooms to Shire officers for consideration, with reiteration of need to accommodate female team members and visiting teams.

Jun 2019: MHUG presentation of new concept plan, including backing evidence of facility inadequacies and participation growth to councilors. Council provided "in principle support" for a new Muchea Oval Facility project. (estimated at \$450,000 - \$650,000 for a contribution)

September 2019: Business Case undertaken and needs assessment completed. Refer Section 6

Is the need or a part of the need that you have identified already being catered for?

In a very minimal fashion and not well: the clubrooms, changerooms, toilet facilities and kitchen are all in need of refurbishment or replacement to bring them up to a satisfactory building standard and/or to meet current sporting association facility guidelines.

2
· **Have you undertaken a feasibility study?** (must be included with Forward Planning applications).
Yes No Comprised of the following components: Business Case (including Risk Analysis (Section 14), Economic and Financial Analysis (Section 12), Whole of Life Model (Section 12) Implementation Strategy (Section 20)), Cost Benefit Analysis, and Funding Strategy- attached

If not, how have you assessed the feasibility of your project?

What alternatives were considered and why were they rejected? (This should include a 'do nothing' option)

Refer Section 5 of the Business Case

Traditionally Option 1 is Do Nothing, but in this case, this is not really an option as the changeroom facilities are not fit for purpose, especially in regard to privacy for females. If "Do Nothing" was adopted, it is likely that the girls' teams may travel to other facilities to play sport (inconvenient for the parents who have to travel further) or stop playing all together. Another possible consequence is that visiting teams boycott the facility, or a future audit by the WAFC or Cricket WA shows the facilities not fit for purpose.

Option 1: Upgrade Existing Facility

Shire upgrades and maintains existing facilities to meet standard building codes and basic needs of the current sporting cohort.

Although no detailed costings were undertaken, a preliminary estimate of costs (taken from the QS of the new building) to add changerooms, toilets and an office/first aid room and demolish these components of the existing building is \$650k plus the cost of upgrading the hall and clubrooms. This option was ruled out due to the limitation of the current footprint to expand the site to meet the size requirements and user needs of the sporting groups and community. It was considered that an investment into renovating and upgrading the facility was inefficient and short sighted given its age and layout constraints. This would also create a sub-optimal situation of still having to maintain and renew an aging asset (the hall and clubhouse) within a short timeframe.

In summary it was agreed that it would be prudent that expenditure of any new capital and operational funds would be best spent on a new facility. **NOT SUITABLE.**

POSITIVES	NEGATIVES
Potential for a quicker turn-around	Would need to increase building size to bring changerooms up to standard, however this would encroach on new ATU and/or netball courts and would incur extra costs for fire suppression.
User groups fees would stay low and there would be no requirement for clubs to fundraise	New ATU still overloaded – extra cost to increase size
Residents rates may not be increased as a result of the project	Age of building means that ongoing maintenance costs will still be high
Facility stays central to the Shire of Chittering	The building is so run down, it would need almost a total rebuild to bring it up to standard
Less cost overall	Ongoing problem of carpark next to playground

Option 2: New Facility - Existing Facility Retained

Retain and undertake basic improvements on the existing facilities and build a purpose-based club and changeroom facility for the football club, junior and senior cricket clubs and netball association users to meet their existing and future growth needs.

Building a customised facility, meeting all the facilities guidelines of the sporting codes involved was seen as the most effective way to address the chronic state of the existing facilities and allow for significant growth in these sports, exacerbated by growth within this peri-urban locality. It was considered that this solution would be able to be implemented in a reasonable timeframe to meet these growth expectations. It was also considered an affordable and sustainable option, given the club's fundraising limits, whilst remaining within the funding limits and opportunities likely to be available.

SUITABLE and PREFERRED

POSITIVES	NEGATIVES
The community hall would be available for more community events and activities- possibly increase revenue through hall hire	Additional maintenance and operational costs – 2 buildings
Konga and Judo would still have a space with correct flooring for their needs in the existing hall	Fundraising effort required by clubs to raise co-payment
Possibility of space for a gym	
New facility could also be used for community events: sometimes a need for two spaces	
Current and growing requirements of sporting clubs would be met, especially in regard to female change rooms and space for visiting teams	
Compliant with safety and regulatory codes	
Functional kitchen; better catering capability	
Separate ATU will complement existing unit	
Community support for a modest club facility	

Option 3: New Facility - Existing Facility Demolished.

Build the facilities as defined in option 2, demolish the existing facilities, and replace them with a community hall which could incorporate an enclosed netball/volleyball court, gymnasium, offices and potential cafe.

This option was considered at length by the consultants and stakeholders. The merits of this option were also considered to be of a high order. It was considered that although Option 2 was the preferred way forward, this option could potentially follow at a later date, as part of a staged approach.

This option, whilst able to be used as a community hall, also doubles as an indoor court space, has room for a gymnasium and could also potentially generate commercial revenue from a cafe, business hub to visiting private sector services from health, social and financial sectors. The Master Plan of the Muchea Oval, therefore, has been developed with the possible new car park and playground as stage 2 and the future community hall as stage 3. **SUITABLE/ NOT PREFERRED.**

POSITIVES	NEGATIVES
New community space would be more attractive for hiring purposes – may attract new users	Reduction in public open space and need for tree removal
Reduction of maintenance costs over the next 10 years	Shire rates may increase
New hall could also be multi-functional – indoor courts, gym, hot-desk space, Shire satellite office, visiting health professional space	Fundraising effort required by clubs to raise co-payment for sporting club facility (one third)
Car park could be extended over old hall site	Sentimental/ heritage value of old hall
As per Option 2: The community hall would be available for more community events and activities- possibly increase revenue through hall hire Kanga and Judo would still have a space with correct flooring for their needs Possibility of space for a gym Outside facilities such as netball courts, cricket nets, oval and lighting already there New facility could also be used for community events: sometimes a need for two spaces New facility will be compliant with current safety and regulatory codes Functional kitchen in new facility; better catering capability	Possible community backlash if going for two buildings holds up the process for getting the sporting club facility
ATU requirements can be properly established	
Current and growing requirements of sporting clubs would be met, especially in regard to female	Additional up-front and operational costs – 2 buildings plus demolition.

Option 4: Relocate - New location and new facilities

Consideration was made as to the benefits of moving to a green field's site with new facilities. Although this option was seen as meeting the needs of the Muchea Users group, both the timeframe and costs, made this option currently unviable. If this option was to be explored further considerable efforts would need to be undertaken into site selection, planning and environmental constraints, land excision and/or purchase of a suitable site and the raising of considerable funds. **NOT SUITABLE**

POSITIVES	NEGATIVES
Greater option to build to exact requirements of sporting and community groups	Most costly option; would include land cost and development of grounds as well as facilities: clubs could not afford
Option for second oval	Extended time for planning and execution
No need to work around current site restrictions	Possible public backlash
Ease of access to major arterial roads	Financial burden on Shire and rate payers

Did you consider sharing with another group? (Please detail).

This facility will be shared by four sporting groups

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).

A whole of life asset management analysis, including operational, maintenance and replacement costs (**included in the Business Case, Section 16**), demonstrates the viability and affordability of this project.

Refer to Section 7 of the Business Case

How does your project fit into your:

- **Club's strategic plan or development plan?** Increase numbers and ensure inclusion options (including females) for all sporting groups.
- **State Sporting Association's strategic or development plan?**
- Western Australia Cricket Infrastructure Strategy 2019-2028

The Western Australian Infrastructure Strategy (WACIS) provides a clear direction for the future planning, provision and development of community cricket facilities. The document sets out the 'Big 6 Infrastructure Priorities by Region' divided into Metropolitan districts and WA regions. Muchea Cricket Club play in the Metropolitan Northern Suburbs Competition where WACIS has stated that one of the infrastructure priorities is the renewal of clubrooms and amenities. WACIS also states a priority for the Wheatbelt regions is the provision of all-gender player amenities. In supporting female cricket participation WACIS specifically states:

"The growing interest in the game by women and girls has also created a shift in the way facilities are being designed and delivered. Girls are being introduced to the game earlier and cricket needs to ensure that facilities provide a welcoming and nurturing environment to support ongoing participation" (pg. 12).

In redeveloping the Muchea Club and Changerooms this project is aligned with the priorities of WACIS; providing female inclusive amenities and considerations.

- Netball WA Strategic Plan 2018-2022

This document set out four Strategic Pillars, namely People and Culture, Participation, Pathway and Business Performance, through which Netball WA will seek to ensure the ongoing growth of the sport, whilst arming participants with the best possible facilities, resources, education and opportunities.

This project is particularly consistent with the following three goals of the Plan:

- Infrastructure and facilities goal: to increase and maximise netball facilities;
- Retention and conversion goal: to retain and support our members and volunteers as our sport changes; and
- New and emerging markets goal: to embed netball's engagement in our Disability and CaLD populations

- **Strategic Directions 2016-2020 (Western Australian Sport and Recreation Industry)**

The Strategic Directions 6 (SD6) for the Western Australian Sport and Recreation Industry planning framework has been developed to provide vision and direction for WA's sport and recreation industry and guide strategic planning for organisations.

The framework identifies key challenges that must be tackled in the WA sport and recreation industry over the next five years, which fall into thirteen categories. Many of these categories correlate with the Muchea Club redevelopment plans, such as:

1. Governance - SD6 states that sport and recreation organisations must develop governance models in collaboration with national and state counterparts. The Shire of Chittering will be establishing a Project Advisory Group to support the implementation of works associated with the plans. The Group is proposed to be comprised of representatives from MHUGs and the Shire as well as technical advisors.
2. Public Open Space and Urban Form - Urban parklands and green spaces for sport and active recreation are integral components of urban infrastructure. In order to deliver public open space which meets the needs of communities into the future we must be efficient with resources [and] focus on the function of sites... (pg6).

The redeveloped Muchea Club and Changerooms is about maximising and more efficiently utilising public open space and form, which has long been in place for community recreation purposes. The site following redevelopment will enhance users and visitors' experience

to the Shire of Chittering and enable community and sporting clubs to further extend the services/programs that they are currently providing

3. Life Course and Life Stage Participation - The achievement of improved participation rates in sport and recreation, and more broadly active lifestyles, will require innovative responses to the life course and life stage circumstances of Western Australians. Interests in, and motivations for, participating in sport and recreation evolve and change, as do barriers to participation, and people are likely, over the course of their lives, to be involved in a range of activities and challenges. Currently the Muehea Club is limiting participation due to insufficient and unsuitable facilities to meet community needs and standards. The redevelopment of the club will increase both capacity and improved facilities, which in turn will provide access to recreational sport for a larger segment of the population. Increased space as provided by the newly built facility and retaining the current club will provide more options for a variety of recreational activities to suit community demands. This may be in the form of a gym or programs such as yoga which may be more attractive to some participants than more team-based sports.

State Planning Strategy (SPS) 2050 (Western Australian Planning Commission)

The Western Australian Planning Commission's SPS 2050 has a vision of sustained growth and prosperity in the face of expected challenges for Western Australian communities. The Strategy is based on six overarching principles, four of which align with Shire of Chittering's plans for the redevelopment of Muehea Club and changerooms: community, infrastructure, economy and regional development.

The Strategy divides WA into three sectors, with the South West Sector encompassing Perth, the Wheatbelt and southern surrounds. According to the SPS 2050, the 'South West Sector with its diverse economic base will continue to house the majority of the State's population and have the highest level and greatest range of health and education services, cultural activities and employment.' This recognition of population concentration and matching range of services closely aligns with the Shire of Chittering's plans for development.

The redevelopment of Muehea Club and changerooms, in particular, complements the SPS 2050 Strategic 'Direction of Social Infrastructure'; which is defined as 'enabling liveable, inclusive and diverse communities':

1. Spaces and places - the development of the new Muehea facilities would satisfy the SPS 2050 Direction of 'creating spaces and places that foster culture, liveability, enterprise and identity.'
2. Health and wellbeing - the proposed plans for the Muehea Club and changerooms will increase sports participation and community usage and will entice visitors to attend events at the Muehea Club and oval, thereby encouraging active lifestyles and community interaction.

Royalties for Regions (Department of Primary Industries & Regional Development)

Royalties for Regions has six major objectives, specifically:

- Building capacity in regional communities,
- Retaining benefits in regional communities,
- Improving services to regional communities,
- Attaining sustainability,
- Expanding opportunity, and
- Growing prosperity.

This project aligns to these objectives as follows:

Retaining benefits in regional communities

Sporting and recreational activities and events contribute to the development of stronger social networks and more cohesive communities - for participants, volunteers and supporters. They provide opportunities for social engagement; often creating awareness and acceptance of differences between individuals and communities.

Bringing people together through sport and recreation boosts confidence through times of prosperity. Sport and recreation galvanise communities in times of need. This is especially evident in rural communities, where sport often acts as the main community social event for the week.

Sport and recreation are a key medium for creating new relationships among disparate social groups. People from culturally and linguistically-diverse backgrounds and Indigenous Australians can be vulnerable to social and structural disconnection. Participation in sport provides increased opportunities for them to connect with the wider community.

Relevant performance measures:

- Contribution to Social Inclusion
- Contribution to Improved Health and Well Being

Improving services to regional communities

To attract and retain visitors and locals, the Shire of Chittering needs to have high-quality options available for recreation and social activity. Currently, the town of Muchea with its fast-growing population has an aging, substandard clubhouse/community centre, which cannot cater for current community demand and is an embarrassment to offer visiting sporting and community groups, who at times have refused to utilise the facilities.

A redeveloped clubhouse, with main club and social rooms for functions, commercial kitchen and bar facilities, office and ablutions plus two new changerooms with full amenities would meet community/visitor needs and expectations and make the club a more desirable location to meet, engage in recreation, relax, undertake training and hold events and functions. This aligns with Royalties for Regions' objectives, improving services in the region.

Relevant performance measures:

- Contribution to Improved Health and Well Being
- Contribution to Quality of Local Services

Wheatbelt Regional Investment Blueprint (Wheatbelt Development Commission)

The Regional Investment Blueprint for the Wheatbelt (the Blueprint) articulates a vision and growth targets for the region and provides a framework to guide future growth. The Blueprint sets out its vision for the region which is underpinned by four distinct aspirations. This Project is clearly aligned to the Liveable Communities aspiration: 'Diverse, safe, healthy and resilient communities where services and infrastructure reflect the needs and aspirations of residents'.

Under its Sports and Recreation section the Blueprint identifies that, despite the fact sports and recreation plays a significant role in Wheatbelt communities, 'relative to the State averages, the Wheatbelt has a significantly lower percentage of population that participate in a sufficient level of physical activity and significantly higher levels of obese adults' (pg. 67). To address this issue the Blueprint stresses the importance of maximising the benefits of the Wheatbelt's current assets, with an increased focus on inclusion.

The redevelopment of the Muchea Club and Changeroom is strongly aligned with this segment of the Blueprint in that it seeks to ensure that current community needs can be addressed whilst catering for future growth in a variety of sports and age groups to further facilitate inclusion and grow membership.

- **Local authority's strategic or development plans?**

Shire of Chittering Community Strategic Plan 2017-2027

The Community Strategic Plan is a long term (10 year) plan for the future, which reflects both the community's and Council's aspirations for the future of the Shire. The plan specifically mentions that the Shire will provide recreational and sporting facilities to service the growing population in the Muchea/Lower Chittering area. The redevelopment of the Muchea Club and Changerooms specifically addresses a key element from the Strategic Plan and will support the achievement of the plan's goal to be 'an inclusive, active, safe and healthy community for all to enjoy'.

The following community outcomes of the Strategy are particularly relevant to this project:

S1 Outcome: An Active and Supportive Community

S1.1 Communities will have services and facilities within their local community hubs which will be achieved through the development and enhancement of existing recreation and social facilities for local communities.

S2 Outcome: Strong Sense of Community

S1.2 Cohesive and connected communities through engagement, interaction and participation. Strategies to include the active support of community, volunteer groups and networks and activation of the Shire's local Centres and towns.

S3 Outcome: Development of local hubs

S3.1.1 Plan for new and enhanced community facilities significant amount of volunteer time is provided by the MHUGS in the running of the Clubs and the Muchea facility (estimated to be worth \$1.2m in volunteer effort per annum). This volunteer effort has increased in the effort to raise funds toward and developing this project, further connecting and building a strong sense the community. The resulting sense of pride if the project is successful in obtaining funding, will translate to significant social capital in the ongoing support and operation of the Muchea Club. This outcome is strongly correlated to the objectives of the Shire's Community Strategic Plan.

Shire of Chittering Sport and Recreation Plan (2012-2022)

The plan provides strategies and actions designed to improve the planning and provision of sport and recreation in the Shire of Chittering over the next ten years, with the vision of the plan being for Chittering to be a dynamic, thriving community that values its diverse range of sport and recreation opportunities. The Muchea Club and Changeroom redevelopment will deliver increased opportunities for the community to participate in and enjoy sports and recreational activities. The project will facilitate and accommodate the growth of current sporting clubs, which is clearly aligned with one of the primary objectives the plan:

"Clubs create more than just opportunities for people to play sport or participate in a recreational pursuit. They provide a chance for people to get together and find support and friendship from likeminded people. This support is what makes Clubs such an important part of the Community and therefore it is important to make sure that the Shire does what we can to help these clubs develop and grow" (pg. 9).

Shire of Chittering Youth Strategy 2015-2018

This strategy document sets out the priorities and actions that the Shire of Chittering will undertake to improve young people's (aged between 15 -24) lives. In developing this plan, a commitment has been made to work with young people to support the vision of the youth within the Shire of Chittering (currently totalling 10% of the Shire population), to have the opportunity to reach their potential. The Strategy sets out an Action Plan with *five* priority areas of focus. This project specifically aligns with the following two priorities:

- Priority Area 1: Listening to young people. Build better connections between youth and their local community by increasing youth representation within sporting clubs, community groups.
- Priority Area 2: Things to do and places to go. Encourage increased youth involvement in local sport and recreational pursuits.


Redevelopment of the Muchea club will create a more inviting environment for the community including young people who are not currently engaged in sports. With increased space, inclusive amenities and appealing clubroom/spaces MHUGS will be able to cater for and attract more young people, which will deliver against priority 1 and 2 of the Shire's strategy as set out *above*.

5

What impact is your project likely to have on other facilities and services in your local and regional area?

This project will have a positive impact on other facilities and services in the local area and will take pressure off other facilities by achieving the following:

1. Increased participation and retention of players at the Muchea ground will benefit the region in that leagues will be strengthened, and female competitions will grow
2. Existing Muchea Community Hall will be able to be used more by the community for other activities
3. Increased ability to host more sporting events in the region: providing an economic and social benefit to the community

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? Yes a number of teams visit from other LGA's</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>In the development of the business case, there was a range of stakeholder engagements and consultations. These consisted of a workshop with the Muehea Hall User Group, community survey and numerous meetings with the Shire of Chittering, sporting associations, politicians, government departments and other key stakeholders</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>
	<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. **How have you catered for management needs in your design (if required)?** Consider access, usage and supervision.

In line with the Shires commissioned reports "Management of Community Facilities Review Report" and "Case Studies Report", it is likely that the Shire will establish a user-based committee of management (CoM) to oversee the day to day running of the Muchea facility. In this model there would not be a need to establish a statutory body under the association act as it would only require a signed agreement between the Shire and the clubs involved.

This would involve establishing detailed terms of reference for the CoM, capturing the Shire's goals and objectives, and would stipulate KPIs for regular reporting of such things as:

- utilisation,
- participation numbers,
- income and expenditure,
- membership registration,
- volunteer hours,
- insurance policies.

The tenure arrangements for the annual users would be reviewed with a view to transferring them onto multi-year.

The CoM would be made up of Sporting Club appointees, who would be responsible for access, usage and supervision. The design of the building includes an office for the sporting bodies and facility management.

10. **Was an experienced facility manager, builder or technical expert involved in planning the design of your project?** Please outline their experience.

Bruce Lorimer - Core Business Australia

Bruce Lorimer is Managing Director at Core Business Australia, a Regionally based consultancy group working with local governments and not-for-profits, in particular in relation to infrastructure projects. Bruce is qualified in Engineering Surveying and Geographic and Land Information Systems and has over 27 years' experience working in metropolitan and rural local governments in Western Australia. Bruce has done extensive consulting work with Local Government Authorities over many years and has an in-depth knowledge of their current asset management and renewal situation and their financial situation, including their debt/incomes ratios.

Bruce has held various senior management / engineering positions including Director of Business Units (Shire Engineer) for the Shire of Bridgetown - Greenbushes, Director Community Infrastructure for the Shire of Busselton and most recently, Chief Executive Officer for the Sunbury-Harvey Regional Council.

Bruce's consulting career has involved rolling out the Western Australian Asset Management Improvement program on behalf of WALGA, assisting local governments with asset management including writing asset management plans, policy and strategy, undertaking asset condition reviews, undertaking organisational reviews, undertaking service reviews including delivery of waste management services, undertaking community consultation and strategic plan preparation.

Bruce is a member of the Institute of Public Works Engineering and has served on the State Executive on two occasions including 2010 - Present and is also a member of the IPWEA's South West Executive.

Mark Jahn - Developing WA Pty. Ltd.

Developing WA were initially engaged by the MHUGs to draw floor plans for the project to present to council and have since redeveloped the design and provided drawings for Option 3 in the Master Plan. They are qualified to offer the following services:

- Approvals, Certifications and Surveyor: Coordination of Planning and Building approvals;
- Coordination of WAPC subdivision approval; Engineer Certification;
- Certification of Design Compliance (CDC); Retrospective approvals;
- Bushfire Attack Level (BAL) Reports and Management plans;
- Energy Certifications - 6 Star & Verification using Reference Building Method (VURB) Surveys

Madeleine and Joseph Opacak - MOJO Design Studio

Mojo Design Studio is a boutique building design practice specialising in residential and community projects in Western Australia.

The design directors have a combined 35 years of experience in architectural firms and building companies throughout WA. Their services include:

- Development of detailed briefs and sketch designs
- Provision of full working drawings for construction
- Engaging in council negotiations for planning and building approvals
- Liaising with contractors regarding energy assessments, engineering certifications and bushfire attack level (BAL) ratings
- Creating 3D illustrations and marketing material

MOJO Design Studio were engaged for provision of the project concept and Master Plans.

Melissa Northcott - Disability Access Advisor

Melissa Northcott is a person with multiple physical and sensory disability who is passionate about inclusive accessible communities and ensuring that everyone has a voice. Currently Melissa sits on the Board of Disability Services Commission and Ability Centre Australasia Ltd and sits on eight other voluntary committees and has volunteered for the past 27 years in many roles and capacities. She was a Count Me In Ambassador and an Elected Member in local government and held a National role with St John Ambulance Australia for four years in a policy position.

Melissa was on the City of Armadale Youth Advisory Council for eight years and served as a Chairperson during that time. She has sat on the City of Armadale Access Inclusion Reference Group as the longest serving member, since 2006 and has assisted and advised with inclusion projects. She also worked to improve facilities, services and various projects for the community, including initial proposal and assisting with design elements on an All Abilities Playground, known

	as Shipwreck Park in Hillbert. Melissa has a diploma of Public Relations, is a Member of the Order of the Hospital of St John of Jerusalem, an international honour.	
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.</p> <p>Yes a workshop was run to gain a full understanding of club needs: see Appendix B1 in the Business Case.</p> <p>The building concept and design was a result of MHUGs collaboration and as such all groups had input regarding their needs.</p> <p>Football: changerooms to conform to WAFL guidelines (size and number), umpires' room, strapping and medical room, canteen facilities, disability access facilities, female changerooms and toilets Junior Cricket: changerooms to accommodate female players and away teams, strapping and medical room, canteen facilities, disability access facilities separate social area Senior Cricket; changerooms to accommodate away teams, strapping and medical room, canteen facilities, disability access facilities, larger social area Netball: female and disability access changerooms and toilets</p>	
12.	Have you considered:	
	• child care facilities	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	• access for low income earners	Yes <input type="checkbox"/> No <input checked="" 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"/>
	Please attach a copy of the proposed fee structure. See attachment 8 for the Current Muchea Hall Hire Costs	

DESIGN

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

Please refer to attachments 1, 2A, 2B and 3

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. Four builders quotes and a QS have been provided as attachments in the Funding Strategy (Attachment 4)</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? It is believed that design of this project will fulfill the current and future needs of the clubs. The design is large enough to accommodate new members and additional female participants in the rapidly growing sectors of female cricket and football. The design also incorporates a dividable hall area to allow for changing demographic/sport club needs.</p> <p>Is your current proposal likely to limit any future development on your site? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, how? With additional facilities on site, there is no room for future development unless existing structures (i.e courts or hall) are removed.</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)? Technical specifications will conform to building regulation, Australian Design Standards and Shire best practice and will be accommodated into the detailed plans following confirmation of funding.</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.). These elements will be confirmed in the detailed design documents, pending funding.</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? No power supply upgrades required.</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.

Refer to section 15, 16 and 17 of the Business Case and the Funding Strategy Attachment

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>
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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 Refer to section 15 of the Business Case.</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)? The Shire of Chittering will incorporate the cost of maintenance, operations and renewal into their projected budgets. See Attachment 9: Shire resolution.</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:</p>

PROJECT DELIVERY

22.	<p>Please indicate key milestones of your project. 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
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Attainment of all required approvals	July 2021
Preparation of tender/quotes for the major works contract	September 2021
Issuing of tender for major works	October 2021
Signing of major works contract	December 2021
Site works commence	February 2022
Construction of project starts	March 2022
Project 50% complete	October 2022
Project Completed	January 2023
Project hand over and acquittal	February 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.</p> <p>As the new building will not interfere with activities either at the existing hall or the oval, there should be no reason that construction could not commence as soon as plans are finalized, development approval is given and a builder appointed through the Shire's tender process.</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>)</p> <p>Refer to page 9 of Cost Benefit Analysis, it is expected that 12 full time equivalent (FTE's) be employed during construction with 6 FTE employed directly on the build and 6 FTE as flow o within related industry sectors. Once operational it is expected that ongoing annual direct employment for Muchea Club and Changerooms, the Muchea Hall and Oval will require the equivalent of 3 FTE contained within the Shire of Chittering.</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: Matthew Gilfellow

Position Held: Chief Executive Officer – Shire of Chittering

A handwritten signature in black ink, consisting of a series of loops and a long horizontal stroke extending to the right.

Signature: _____

Date: 10/09/2020

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 checked="" type="checkbox"/>	Application form (including any attachments).
<input type="checkbox"/>	Incorporation Certificate.
<input checked="" 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 checked="" 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 checked="" 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 checked="" 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 floodlighting projects, a lighting plan must be supplied showing lux, configuration and sufficient power supply
<input checked="" type="checkbox"/>	Formal Needs assessment*
<input checked="" type="checkbox"/>	Management plan*
<input checked="" type="checkbox"/>	Locality map, site map and building plans (in relevant constructions projects) in AutoCAD or similar format with an additional electronic version*
<input checked="" type="checkbox"/>	Feasibility study*
<input checked="" type="checkbox"/>	Concept design*
<input checked="" 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 2021/22 CSRFF application form.
- The project for which 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 checked="" type="checkbox"/> Growth Local Government	Wheatbelt and peri-urban
Co-location	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	Junior football, junior and senior cricket and netball
Sustainability initiative	<input type="checkbox"/> Water saving <input type="checkbox"/> Energy reduction <input type="checkbox"/> Other	
Increased participation	<input checked="" type="checkbox"/> New participants <input type="checkbox"/> Existing participants – higher level <input type="checkbox"/> Special interest <input type="checkbox"/> Other	Introduction of girls cricket and football teams

Although the project meets 3 f the criteria for the Development Bonus, it is understood that the CSRFF Grant Programme is always over-subscribed. Consequently, this application is targeting one third contribution by the state government to the project. If however, the development bonus application is successful, it will provide funding relief to the MHUG and Shire of Chittering accordingly.

PROJECT BUDGET

Funding Approach

The MHUGs on behalf of the Shire of Chittering have obtained four builder quotes based on the delivery of the new Muchea club and change rooms. The quotes vary from between \$1,221,994 and \$1,350,000 exclusive of GST to complete construction.

The Shire of Chittering also engaged Developing WA, Design, Develop, Construct to perform a QS cost estimate, which has returned a cost of \$1,875k excluding GST but including a 10% regional index figure, based on the location of the construction being in a regional locality. However, they have also stated the regional index of 10% may not apply to the area after the new North Link opens and if the Shire utilise a local builder and contractors. The removal of this index would bring the project much closer in line with a total build cost of roughly \$1.65m excluding GST.

Based on these quotations and QS estimate the Shire of Chittering and the MHUGs have considered all known risks in undertaking this project and has adopted strategies to mitigate their effects where necessary. Due diligence will be undertaken in relation to the costings for the construction of the facility, with an independent review to be undertaken by an appropriately qualified and experienced professional.

Table 1 outlines the details of project costs under the four quotes received and the QS cost estimate based on the Rawlinson method (see Attachment 1 for copies of all detailed quotes and the QS assessment).

Table 1

Quotation Number	Provider	Total Cost Exc GST \$	Total Cost Inc GST \$
1	Paul Malynn Homes	1,221,994	1,344,193
2	Vespoli Constructions	1,350,000	1,485,000
3	Chest Constructions	1,270,165	1,397,181
4	Master Projects Pty Ltd	1,240,000	1,364,000
QS 1	Developing WA - Design, Develop, Construct (QS Estimate)-without Regional Index of 10%	1,703,846	1,873,653
QS 2	Developing WA - Design, Develop, Construct (QS Estimate) – with Regional Index of 10%	1,875,000	2,062,960

Table 2 below shows the level of funding that is currently in the process of either being raised or already secured compared to each of the quotations.

Table 2

Source of Funds exc GST	Quote 1 \$	Quote 2 \$	Quote 3 \$	Quote 4 \$	QS 1 \$	QS 2 \$	Funding confirmed	Funding Details
Local Government	450,000	450,000	450,000	450,000	650,000	650,000	Yes	Shire of Chittering committed between \$450,000 to \$650,000 in cash
MHUGs Contributions	86,174	86,174	86,174	86,174	86,174	86,174	Projected to be raised over next 18 months	MHUGs cash and fundraising
Business Sponsorship	78,700	78,700	78,700	78,700	78,700	78,700	\$58,700 confirmed \$20k pending	The MHUGs have already achieved a total of \$58,700 in corporate sponsorship, with a strong likelihood of at least a further \$20,000 for the project over the next 18 months.

							\$27k pending	suppliers to donate materials free of charge for the build.
AFL	100,000	100,000	100,000	100,000	100,000	100,000	Application successful	Australian Football Facilities Fund (AFFF) Grant
W AFC	10,000	10,000	10,000	10,000	10,000	10,000	App to be submitted 10/20	WA Football Commission Grant
WACA	50,000	50,000	50,000	50,000	50,000	50,000	App to be submitted 10/20	WACA Grant
Netball WA	10,000	10,000	10,000	10,000	10,000	10,000	App to be submitted	Netball WA Grant
CBH	20,000	20,000	20,000	20,000	20,000	20,000	Application submitted & Pending	CBH Grant
State Government	450,000	450,000	450,000	450,000	550,000	550,000	Application to be submitted	CSRFF Grant
Total Funds Available if completely secured	1,447,887	1,447,887	1,447,887	1,447,887	1,747,887	1,747,887		
Total Quoted Cost to build	1,221,994	1,350,000	1,270,165	1,364,000	1,703,846	1,875,000		
Surplus/(Shortfall)	225,893	97,887	177,722	83,887	44,041	(127,113)		
Cash Reserves/Self Supporting Loan	-	-	-	-	-	127,113		

Funding Source Notes and Assumptions related to Table 2:

Based on the four builders' quotes to date and the QS costings without a regional price index, it is believed that the project could be delivered within a total budget of \$1.65m.

On this basis the intention is one third of this cost, \$550k be applied from the CSRFF, the Shire of Chittering increases its contribution to \$650k with the remaining funds to come from the MHUGs, business sponsorship, other grants, volunteer labour and donated materials , \$450k as outlined below.

Total Cost	Shire of Chittering	State Government CSRFF Grant	MHUGs Contributions, Other Grants, Sponsorship, Donated materials & Labour
\$1,650,000	\$650,000	\$550,000	\$450,000

ESTIMATED EXPENDITURE

Project Description (detailed breakdown of project to be supplied)	\$ Cost ex GST	\$ Cost inc GST	Quote Used (list company name and quote no)
Foyer	34,343	37,778	Please See explanation above. The figures have been based on the QS cost of \$1.875m (refer Attachment 5 in the Funding Strategy) - scaled back on a % basis to accommodate the estimated project cost of \$1.65m and incorporating the donations. 4 Builders quotes have also been included as attachments in the Funding Strategy.
Office & First Aid	20,668	22,735	
Dry Store	7,071	7,778	
Club Areas – Kitchen Facility	93,939	103,333	
Female & male Toilets	75,524	83,077	
Store	10,101	11,111	
Club Areas – Large Bar & Servery	50,350	55,385	
Club Areas – Main Hall, Medium Standard	233,333	256,666	
Club Areas – Social Room, Medium Standard Changerooms	258,168	283,975	
Change room, Standard Construction & finishes	226,768	249,441	
Treatment Rooms	26,107	28,718	
Toilet Amenities	137,529	151,290	
Main Entry	6061	6,667	
Verandah	83,333	91,667	
Regional Index	126,259	128,962	
Sub Total 1	1,389,554	1,527,730	
Escalation – to Commencement late 2020 3%	41,665		
Escalation – construction time (12 months) 1.5%	20,833		
BCTIF Levy 0.2%	2,903		
Building Services Levy 0.14%	2,032		
Donated materials (Cost breakdown must be attached)	170,059		See Attachment 7
Volunteer Labour (Cost breakdown must be attached)	22,954		See Attachment 7
a) Total project expenditure	1,650,000	1,815,000	

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	650,000	715,000	LGA cash and in-kind	Y	Letter from Shire of Chittering
Applicant cash	86,174	94,791	Organisation's cash		Projected to be raised over next 18 months
Volunteer labour	22,954	25,249	Cannot exceed applicant cash and LGA contribution – max \$50,000		Electrical run in power laying, trenching, recovering etc. 6 people spending 13.84 hours at \$25 per hour - \$2076 Painting, sanding, patching, dust for the building. 20 people spending 40 hours each at \$25 per hour - \$20,878

Donated materials	150,872	165,959	Cannot exceed applicant cash and LGA contribution	\$143,893 confirmed	The MHUGs have secured commitments from local suppliers to donate materials free of charge towards the build.
Other State Government funding					
Federal Government funding					
AFL	100,000	110,000	Australian Football Facilities Fund (AFFF) Grant	N	Application approved
WAFC	10,000	1,000	WA Football Commission Grant	N	Pending application
WACA	50,000	55,000	WACA Grant	N	
Netball WA	10,000	11,000	Netball WA Grant	N	
CBH	20,000	22,000	CBH Grant	N	
CSRFF request (No Development Bonus)	550,000		up to 1/3 project cost	N	
b) Total project funding	1,650,000		<i>As many of the grants have not been submitted yet, the full extent of funding is unknown</i>		
<p>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?</p>					

1. If after tendering the real cost to deliver Option 2 is more aligned with the QS Costing with regional price index figure of \$1.875m, then the Shire of Chittering and the MHUGS will look to utilise cash reserves and the possibility of a self-supporting loan through the local government to cover the difference.
2. Should the AFL, WAFC, WACA or Netball WA Funding not be forthcoming and depending on the Final Tender Price and cost estimate scenario chosen the Shire of Chittering and the MHUGs will also look at other sources of funding or increase their contributions or scaling of the facility. However, there is enough surplus in each of the building quotes 1-5 to cover if some of the grants are not successful to ensure Option 2 can still be implemented.
3. The Local Business donations are for materials being provided free of charge towards the construction and not for in-kind labour. The MHUG's have commitments secured totaling \$143,893 towards the build with the possibility of further donations bringing the total to \$170,059. There is an assumption here that appointed builder for the development through a Shire of Chittering tender process, will accept and utilise these materials as part of their quoted price. If this does not occur, then the Shire of Chittering and the MHUGs will need to utilise cash reserves and the possibility of a self-supporting loan through the local government to cover the difference. It is suggested that the Tender process may need to specify upfront that the builder will be required to utilise these donations and businesses as part of their build process to ensure that the value can be incorporated.
4. Each of the quotations provided by builders (quotation 1-4) have exclusions. Final costs could come in higher than currently quoted and be more comparable to the QS Estimate which will deliver a finished product based on the preferred Rawlinson assessment method. However as can be seen in the table, if the Shire and the MHUGs are successful in obtaining all the funding being sought, there is surplus funding that can be utilised to cover any cost increases in each of these quotations from the builders.

As discussed in the Business Case, Option 2 is the preferred option for the club, both in terms of what it can offer to current and potential members and the community at large and in terms of self-sustainability and futureproofing of the MHUGs.

It would seem imperative that the CSRFF application is successful in order for the Shire of Chittering and the MHUGs to construct the type of facility that they require without putting them in a situation where they could not sustain loan repayments. Success in the CSRFF application, would ensure the success of this project.

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: Shire of Chittering
Name of Applicant: Shire of Chittering

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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Planned approach	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Community input	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Management planning	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Access and opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Financial viability	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Co-ordination	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Potential to increase Physical activity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sustainability	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Section B

Priority ranking of no of applications received	1 of 1 applications received
Is this project consistent with the	<input checked="" 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 checked="" type="checkbox"/> No
If no, what approvals are still outstanding?	will be completed in preparation for commencement of project in July 2021

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

- | | | |
|---|--|-------------------------------------|
| A | Well planned and needed by municipality | <input checked="" type="checkbox"/> |
| B | Well planned and needed by applicant | <input type="checkbox"/> |
| C | Needed by municipality, more planning required | <input type="checkbox"/> |
| D | Needed by applicant, more planning required | <input type="checkbox"/> |
| E | Idea has merit, more planning work needed | <input type="checkbox"/> |
| F | Not recommended | <input type="checkbox"/> |

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.

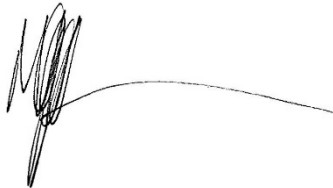
1. Please confirm your contribution to the project, whether it has been formally approved (including financial year for which it is approved) and any conditions on the funding. If no funding has been provided, why not?

Refer to attached 9, Shire confirmation letter

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 CEO

Date 10/09/2020

Applications for CSRFF funding must be submitted to the Department of Local Government, Sport and Cultural Industries by **4pm on 11 September 2020**. Late applications cannot be accepted in any circumstances.

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