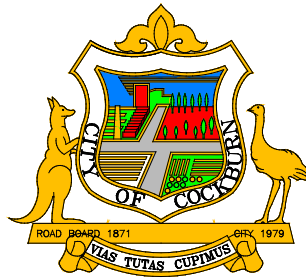


CITY OF COCKBURN



SPECIAL COUNCIL MEETING

AGENDA PAPERS

FOR

THURSDAY, 20 SEPTEMBER 2012

CITY OF COCKBURN

SUMMARY OF AGENDA TO BE PRESENTED TO THE SPECIAL COUNCIL MEETING TO BE HELD ON THURSDAY, 20 SEPTEMBER 2012 AT 6:00 PM

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CITY OF COCKBURN

AGENDA TO BE PRESENTED TO THE SPECIAL COUNCIL MEETING TO BE HELD ON THURSDAY, 20 SEPTEMBER 2012 AT 6:00 PM

1. **DECLARATION OF MEETING**
2. **APPOINTMENT OF PRESIDING MEMBER (If required)**
3. **DISCLAIMER (To be read aloud by Presiding Member)**

Members of the public, who attend Council Meetings, should not act immediately on anything they hear at the Meetings, without first seeking clarification of Council's position. Persons are advised to wait for written advice from the Council prior to taking action on any matter that they may have before Council.

4. **ACKNOWLEDGEMENT OF RECEIPT OF WRITTEN DECLARATIONS OF FINANCIAL INTERESTS AND CONFLICT OF INTEREST (by Presiding Member)**

Nil

5. **APOLOGIES & LEAVE OF ABSENCE**

Nil

6. **PUBLIC QUESTION TIME**

Nil

7. **DECLARATION BY COUNCILLORS WHO HAVE NOT GIVEN DUE CONSIDERATION TO MATTERS CONTAINED IN THE BUSINESS**

Nil

8 (SCM 20/09/2012) - PURPOSE OF MEETING

The purpose of the meeting is to consider the development of aquatic and recreational facilities at Cockburn Central West.

9. COUNCIL MATTERS

9.1 (SCM 20/09/2012) - PROPOSED NEW REGIONAL AQUATIC AND RECREATION COMMUNITY FACILITY AT COCKBURN CENTRAL WEST (A LACQUIERE)

RECOMMENDATION

That Council:

- (1) advise the WAPC that the City wishes to secure a management order over the 2.6ha of land in Attachment 1, entitled Parcel 7 along with the adjacent public open space, with this to include the power to lease;
- (2) adopt the 'base build' requirement outlined in the report as the basis for construction of a Regional Aquatic and Recreational Community Facility to be located at Cockburn Central as per the attached concept plans;
- (3) update the Developer Contribution schedule within DCA13 to reflect the revised cost of the new Regional Aquatic and Recreation Facility;
- (4) support progression of the project under the Integrated Concept; combining the City's Regional Aquatic Recreation and Community Facility, the Fremantle Football Club's Elite Athlete and Administration Centre and a component for a Tertiary Education Institution; and
- (5) support submissions to the Federal and State Governments and other funding sources for the project.

COUNCIL DECISION

Background

The provision of community infrastructure for recreational, education and sporting purposes is one of the primary responsibilities of Local Government. This outcome is one of the key themes in the City's *Strategic Plan 2006 – 2016*:

Infrastructure Development - *To construct and maintain community facilities that meet community needs.*

The need for community infrastructure is based on the analysis of demographic data, such as age profiles and catchment populations, transport network modelling and a comprehensive needs analysis process. At a strategic level, the City's infrastructure plan is articulated through the *Plan for the District*.

Following upgrade works to the existing aquatic centre; the South Lakes Leisure Centre in 2005, the 2006 version of the *Plan for the District 2006 - 2016* identified the requirement for more substantive restoration of this facility. A review of the land tenure arrangements and other aspects of this location subsequently suggested that a replacement facility would be a better investment for the City. The 2008 version of the *Plan for the District 2008 - 2018* identified that a new centre should be built, preferably in Cockburn Central, as this was the most central and accessible location in the District.

The current version of this plan; *Plan for the District 2010 – 2020* endorsed this view and commenced the process for scoping of the facility. While previous estimates of need and expenditure had been based on simply replicating the facilities at South Lakes, however, feedback from users of the centre and community sporting associations was indicating that this would not be an inadequate outcome.

Whilst the planning of the new aquatic and recreation facility was due to commence in 13/14 FY, two major factors have influenced the advancement of this process. First, Landcorp on behalf of the West Australian Panning Commission (WAPC), the land owner, has commenced the structure planning for the area colloquially known as 'Cockburn Central West' (CCW). This is the precinct that the new recreation and aquatic centre was proposed to be located. If the City was going to secure an adequate area for its facilities there was a requirement for the scope of the facilities to be documented and justified.

Second, the Fremantle Football Club (FFC) had also commenced a review of its facility needs and was examining alternative sites for its Elite Athlete Training and Administration Centre. This work was being done in conjunction with the University of Notre Dame, with the potential to look at a joint development. These aspects were of appeal to the City for the following reason:

- An integrated facility could have the potential for providing a greater range of facilities in the complex for residents;
- Development of tertiary education facilities in the City was another of the *Strategic Plan 2006 – 2016* goals; and
- There would be a stronger case for external funding from the State and Federal Government would be possible under the integrated model.

The City has therefore pursued two approaches to this project:

1. Development of a Regional Aquatic and Recreation Facility on a stand-alone basis; and
2. Development of an Integrated Regional Aquatic and Recreation Facility with the FFC and a Tertiary Education Institute

Submission

N/A

Report

Land Requirements

Cockburn Central Precinct Development. The Cockburn Central Town Centre development is a Regional Centre to ultimately serve more than 130,000 people in the City's rapidly growing south west corridor. It is located 20km south of the Perth Central Business District and is being designed and developed as a key transport connection for the region. Cockburn Central is identified in Directions 2031 as a key Regional Centre for the City of Cockburn and is one of four State Government "priority" Activity Centres. Growth in this area has accelerated over the past 10 years, with further substantial growth predicted. To date, LandCorp has delivered Stage 1 of the Cockburn Central Town Centre, and construction of Stage 2 is expected to be completed mid 2013.

Cockburn Central West (CCW). The area referred to as CCW is a green field site bound by North Lake Road to the north, Midgegooroo Avenue to the east, Beeliar Drive to the south and Poletti Road to the west and is within the Cockburn Central development being undertaken by LandCorp. The land is currently owned by the WAPC and prior to any development on site; the land must be transferred to LandCorp for development. The City has signed a Memorandum of Understanding with LandCorp that outlines our requirements for recreational facilities at this site, in order to secure early settlement of a developable portion of the CCW.

The CCW area is zoned 'Development Area 23 – Cockburn Central Regional Centre' under the City of Cockburn's local Town Planning Scheme (TPS). The objective of this zone is to enable flexibility and facilitate the optimal development and use of the land. Council has indentified the CCW site as an area of strategic significance and is reflected within the Town Planning Scheme and strategic planning documents completed to date. A draft structure plan is currently being finalised by consultants working for Landcorp and will be subject to a formal assessment & public consultation. (See attachment 1)

Recent advice from Landcorp is that the WAPC require the City to formally seek a management order over the site. This would allow the City to secure access to the land and initiate the sublease of any part of its development to other parties. The management order needs to include the parcel of land shown as 'Parcel 7' in Attachment, along with the adjacent public open space.

Sporting and Recreation Facility Requirements

South Lakes Leisure Centre. The existing South Lakes Leisure Centre (SLLC) was initially opened in 1991 on land owned by the Department of Education and Training. The centre has expanded from an indoor pool, with a tiny gym and a couple of sports courts to now contain the following facilities:

- 8 lane, Indoor, 25m Lap Pool with attached Leisure Pool
- Teaching Pool Area
- Water Castle with Slide
- Spa with Disabled Hoist, Sauna, & Steam Room
- Seasonal Outdoor Leisure Pool with Lazy River
- Seasonal Outdoor Slides and Toddler Pool
- 400m² Gym with Weights & Cardio Equipment
- Group Fitness Studio
- Dedicated Cycling Studio
- 2x Sports Courts
- Multi-Purpose Rooms
- Crèche Facility
- Café & Boutique

The City has spent a considerable amount of capital funds over the years to meet the growing demands of the centre and to upgrade existing facilities as they have aged. These include:

- Outdoor aquatic area built on in 1995
- Gym moved into new, larger room in 1997
- Filtration upgrade for indoor pools in 1999
- Indoor Pool extended and renovated in 2003
- Gym extended in 2005

- Pool Hall Ceiling replaced in 2005
- Cycling Studio installed 2007
- Change Rooms refurbished 2011
- Sauna refurbished 2011

Annual centre attendances reached a high in excess of 421,000 visits in 2010/11, before dropping in 2011/12 due to the pools being closed for all of October to allow refurbishments to the change rooms. The centre is continuing to expand in popularity and lack of space is fast becoming an issue, along with the age and associated deterioration of the facilities.

There are a number of factors that are influencing the need to build a facility to replace South Lake Leisure Centre. Below are some issues that currently need addressing at the Centre to date:

- There is no scope for further facility extensions due to limitations of space and is constructed on Department of Education land. Additionally, should the Department chose to close the existing High School the City would have problems with its ongoing tenure at this location.
- The main outdoor pool is in need of major repairs, due to water loss as well as the general condition of concrete and plaster surfaces becoming rough and unstable. At least \$250,000 would need to be spent to get the facilities back up to scratch and therefore closing this facility will need to be considered in the near future.
- The indoor pool filters have become problematic and would need replacing if the Centre's lifespan was to be extended.
- The centre's roof is reaching the stage of needing replacement, as the sheet metal has become very thin, with many leaks due to corrosion.
- There are many limitations to the current design that are holding the centre back from moving forward with new technology, such as entry barriers and self-serve kiosks, which would stream line customer service operations and reduce the overhead costs for the centre.
- A significant increase in utility costs are a financial burden on the centre and due to its current design there is little capacity to build in efficiency that is available with new technology.

New Facility - Feasibility and Business Case. In April 2012 the City engaged Coffey Sport and Leisure to undertake a feasibility and business case for the proposed new aquatic and recreation centre (See

attachment 2). The aim of this study was to investigate how the aquatic and highball facility should be developed on the identified land to cater for the current and future population of the City of Cockburn. Specific objectives include the need to develop a report that:

- Reviews previous studies and examines the current and future facility needs through targeted consultation
- Review industry benchmarks and trends
- Determine the needs of relevant stakeholder groups consulted
- Investigate and determine the appropriate layout and conceptual design of the Aquatic and Highball Facility in accordance with the identified needs
- Investigate and recommend possible funding arrangements or partnerships (including public/private) that will contribute to the development of the facility
- Investigate and provide advice to Council on the most appropriate development and management model for this facility in consideration of local users
- Determine projections for use and operating costs of a aquatic and recreation complex
- Explore and review environmentally sustainable design options

The feasibility report confirms that the City's existing strategic planning for a new aquatic and recreation facility at CCW can be done with a high level of confidence given that this facility will be servicing Cockburn and the broader region. The feasibility study outlines a proposed facility design scope that is based on the current needs and demand and comprehensive benchmarking from the industry. The key components of the facility proposed were:

- Outdoor 52m heated lap and competition pool, capable of accommodating Water polo
- Indoor 25m lap pool
- Learn to Swim space
- Leisure Pool
- Water Slide and Splash Pad
- Water Playground
- Hydrotherapy
- Spa, Steam and Sauna
- Café
- Crèche
- Kids Party and Indoor Playground
- Group Fitness and Spin Studios
- Health Club style Gym and Cardio space
- 4 indoor high ball courts including show court and retractable seating with option to expand to 6 courts.
- Community Office space
- Universal Access

- Requisite change and toilet facilities

The facility scope is consistent with the needs and wants from the existing SLLC users, sporting associations, sporting clubs, community groups and the general public as outlined in the consultation process to date. It is clear that the design needs to aim to maximise the financial performance of facilities with increasing space being allocated to health/wellness/fitness areas and swim school through a greater provision of shallow water. Benchmarking has shown that at major aquatic and leisure facilities these spaces account for 60% to 70% of the revenue generated.

The initial Business Case prepared as part of the feasibility study was based on the outcomes of the demand and needs assessment outlined in the study. It includes a 10 year financial plan based on a 5km primary catchment area. However, the catchment was much lower than is drawn by the SLLC. A more realistic catchment is for a radius of 10km, which has a population of 210,000 within this area. The initial Business Case assigned 576,000 visits. Comparable facilities in the east coast are attracting between 800,000 – 1,000,000 visits per annum. Further detailed financial planning will be prepared using different catchment scenarios.

Investigation and Consultation

Aquatic Tours. In August 2012 elected members and senior staff were invited to visit some aquatic and recreation facilities to gain a better understanding of the core facilities that make up a modern designed aquatic and recreation centre. In particular a number of recent aquatic and recreation facilities had recently been opened in Melbourne that attracted Federal and State funding and these sites were visited in August 2012. Site visits were conducted at the following venues:

1. Arena Joondalup - Joondalup, WA
2. Leisure Link – Geelong, Vic
3. Melbourne Sports and Aquatic – Albert Park, Vic
4. Glen Eria Sports & Aquatic Centre – East Bentleigh, Vic
5. Casey RACE – Cranbourne, Vic

The research conducted on these tours was presented to the CCW Reference Group on the 16th August 2012. One of the key findings from the tours that has influenced a change in the original facility scope was the need for an outdoor 50m pool rather than an indoor 50m pool as originally planned. As a result the updated concept design reflects an outdoor 52m pool capable of accommodating water polo and now an additional 25m indoor heated lap pool. Some very important lessons in regards to design and specification were learnt and proved valuable for the group to see in a live environment.

Community Consultation. The City subsequently consulted to a variety of groups and organisations throughout the feasibility process. The results in general reflected strong support for the new regional aquatic and recreation facility. A full analysis of the consultation is included in the attached documents with summary of consultation provided below.

Initial consultation was conducted by Coffey Sport and Leisure as part of the feasibility study that sought feedback from the following groups:

- SLLC Staff
- SLLC User Groups (Swim Clubs and Court Users)
- State Sporting Associations
- City Administration Staff

The City also conducted some consultation with sporting clubs and residents associations through a workshop held on the 30th August 2012. The general comments provided at the workshop in regards to the facility scope was consistent with what has been designed to date and most comments relate to detailed design considerations for the project. (See attachment 3)

The City has also engaged with a number of State Sporting Associations who have indicated they would support the City in seeking funding submissions through the State Government and Federal Government. Those that attended the information session included:

- Swimming WA
- Master Swimming WA
- WA Water Polo
- Basketball WA
- West Australian Rugby League
- Netball WA

The City will be receiving letters of support from these State sporting bodies by the end of September 2012.

The City also engaged *A Balanced View* Leisure Consultation Services to conduct an online survey of residents. There was an overwhelming response (615) from the survey that again reflected strong support for the proposed development and 77% were likely to be weekly users of the new facility. The findings are outlined in attachment 4 with the following top ten most important components outlined below;

1. Free Form Leisure / Free Swim Pool
2. Gymnasium Weights / Cardio Equipment
3. Kiosk / Cafe
4. Learn to Swim Pool
5. Outdoor Grassed / Picnic Area
6. Indoor Water Playground

7. Indoor 50m Pool
8. Group Fitness Studio
9. Indoor Sports Courts
10. Shallow Water / Toddlers' Pool

These top ten items listed have been included in the design work for the proposed facility with the exception of the indoor 50m pool as this is planned to be located outdoors.

A number of other factors were also subsequently considered:

- *Health and Wellness* – across the southern suburbs there are limited facilities for people requiring specialised rehabilitation facilities. The proposed centre would have hydrotherapy, but it could be modified to include an Allied Health practice. The advantages of this would be that specialist services would be provided and a commercial tenancy added, enhancing the finances of the facility.
- *Universal Access* – while the City has been a leader in providing facilities that provide universal access, this facility has the potential to go well beyond that provided in comparable centres. Concept designs have included this requirement, but have also looked at the opportunity to attract disabled sports. Liaison with the Wheel Chair Sports Association has confirmed this and will be further undertaken if the proposed concept is endorsed by Council.

The combination of the consultation has further reinforced the need to provide a regional level aquatic and recreation facility. Based on the needs analysis and consultation undertaken for this project, the following is recommended as the proposed 'base build' for the aquatic and recreation facility development:

- Outdoor 52m heated lap and competition pool, capable of accommodating Water polo
- Indoor 25m lap pool
- Learn to Swim space
- Leisure Pool
- Water Slide and Splash Pad
- Water Playground
- Hydrotherapy
- Spa, Steam and Sauna
- Café
- Crèche
- Kids Party and Indoor Playground
- Group Fitness and Spin Studios
- Health Club style Gym and Cardio space
- 6 indoor high ball courts including show court and retractable.

- Community Office space
- Allied Health
- Universal Access
- Requisite change and toilet facilities

Integrated Facility Proposal

Fremantle Football Club. The Fremantle Football Club (FFC) is an elite professional sporting club that compete in the Australian Football League (AFL) and entered the national competition in 1995. Following a review of its needs for training and administration facilities, the FFC has determined that its current facilities are well below the benchmark set by rival AFL clubs. To ensure that the club continues to grow and develop, the FFC has recently completed a strategic plan which has four key areas of focus. These four key areas of focus include:

- Football.
- Fans.
- Fundamentals.
- Community

As part of the FFC's strategic planning process the club identified the need to invest in significant infrastructure to bring the standard of facilities to a higher level. FFC's aim is to establish a new state of the art administration, training and community facility and to achieve this; the club has explored a number of potential locations for this to be developed. The Club were made aware of the CCW site and this quickly became a leading alternative option to the proposed redevelopment of Fremantle Oval. The clubs decision to further investigate the Cockburn Central West location is a result of key factors that include;

1. The ability to integrate with a regional aquatic and recreation centre that would include more opportunities for the club to share facilities
2. The ability to expand their membership in a regional area that is booming with a mix of residential and commercial growth for the next 10yrs
3. The ability to have access to a dedicated training oval that is not shared by another semi professional football club and therefore better training conditions and standards could be met
4. The ability to design future growth for its administration as the club expands

5. The ability to integrate better with the community on a regional level due to the centralised location south of the river

Tertiary Education. The integration of tertiary education into the complex is something that has been considered by the FFC and City. In the City's case this objective is consistent with our *Strategic Plan*, while for FFC it would provide for connection to elite athlete training and development. The University of Notre Dame (Australia) was involved in concept planning for its Health Sciences faculty, but has not yet advised if it will progress this further. The City has had an approach from another tertiary institution in the event that the UNDA doesn't proceed.

Advantages of an Integrated Facility. The prospect of an Integrated Facility that included aquatic and recreation, an elite sporting club and a tertiary education institution would be unique in Australia. While some of the east coast AFL clubs have moved to integrate their facilities with community facilities, nothing has been done on the scale being considered.

There would be potential for the CCW site to be a world class facility that would become the benchmark for modern facilities of its kind. The development concept is to incorporate these components into a single integrated facility over multiple levels with the objective of minimising the ground level footprint, maximising capital economies of scale and facility use across the stakeholders while minimising operation costs.

From the City's perspective the key benefits of integration are the opportunity to share infrastructure as well as improve the case for external grant funding. While the FFC would aim to use the aquatic facilities for sports recovery purposes and on some occasions the recreation centre for indoor training, the FFC facilities that would be provided on a reciprocal basis to the City and the community to use include;

- Meeting rooms
- Lecture theatre

There would also be a case for an expanded function centre. While the City's 'base build' proposes to include a small function centre (300m²), the FFC has indicated support for a facility of around 900m². Within the City there is no comparable function centre of this size. Established in an iconic location overlooking the public open space and wetlands, it would also be possible to construct such a function centre so that it integrated with the indoor sports facility, along the lines of the Joondalup Arena.

From a community perspective, FFC would also draw a considerable number of additional visitors into the facility. FFC junior sports development days bring 13,600 students from the metropolitan area

and country to the Fremantle Oval, with this figure likely to increase to 16,000 at a new location.

Under the Integrated facility model, some of the elite training and recovery facilities provided by the FFC would also be available for our local elite athletes. Currently these local athletes have no access to elite training facilities south of the river and the provision of these facilities would further enhance opportunities for our local athletes to advance their progress at the elite level.

Within the City of Cockburn since 2006 we have supported over 440 local up-and-coming elite sporting athletes that have represented our State or Australia within their chosen sport through the junior travel assistance program. Some of these athletes have gone on to compete at the highest level for their sports and have been successful in achieving major accolades.

Development of an Integrated Facility would allow the City to submit a much stronger case for Federal and State government funding that otherwise may not be substantial if presented as a standalone facility. The innovation and combination of community, elite sports and education coming together puts any submission for funding in a strong position when compared to other stand alone facilities seeking funding from the same pool.

Concept Plans

The concept plans to date have been designed to allow the City to cost construction of the Regional Aquatic and Recreation Facility on a stand-alone basis and integrated model. The City and the FFC administration have worked together to advance this integrated development and while the FFC is yet to announce its preferred development location, the City is confident the CCW site would be the preferred location if developed on the integrated basis. Attachments 5 and 6 depict these designs.

Proposed Development Financing

At an estimated construction cost of \$81M, a stand-alone facility based on the 'base build' is more substantive than in the current *Plan for the District*, however, so too is the identified community requirement now more significant.

Increasing the scale of the facility has also required the City to consider how it would be funded. The current *Plan for the District* identified a facility build of \$64.6M with the following funding sources:

- Municipal funds \$45.5M
- Developer contributions \$19.1M

While the concept plan is completed, the final costing of the Integrated Facility has been estimated at \$113M, however this may be subject to change once further detailed planning is completed. It is stressed however, that the concept of the integrated option is to provide the City with more amenity and benefits for its residents, as outlined in the report, without increasing the net cost to the City. Based on this the City will be capping its contribution at \$82M and proposes the following funding mix for this project:

- Municipal funds \$38.7M
- Developer contributions \$24.3M (see note below)
- State funding \$4M
- Federal funding \$15M
- Contingency provision \$7M

The Developer Contribution requirement increases due to the change in the scope of the project. Having identified this need the City can move to amend the provisions of the Developer Contribution Plan (DCP). While the cost will go up, since the City introduced DCA 13 *Developer Contributions for Community Infrastructure*, the number of proposed residents in the City has also increased. The DCP will also be amended to reflect this so the overall contribution is unlikely to significantly increase from current levels.

The sources of State funding that will be sought are from the Community Sports and Recreation Facilities Fund (CSRRF) and Lotterywest. CSRRF applications are required by the end of September and will be linked to those aspects of the project that provide for sports facilities; eg swimming, water polo and indoor courts. Lotterywest funding will be tied to the community spaces; eg meeting spaces and clubrooms.

The Federal funding is being targeted against the Regional Development Australia Fund (RDAF). This fund provides for a maximum allocation of \$15M per project and two rounds have been concluded to date. The City has deliberately not targeted this funding for any of its previous projects, so as to maximise the opportunity for what is likely to be a final round prior to the next election.

It should be noted that the Municipal Fund contribution has been reduced, with a separate allocation for a contingency amount. This will provide for potential variation in grant funds or costs associated with land acquisition. The City's current *Long Term Financial Plan* can readily accommodate these provisions.

The development proposal would require the City to use debt funding for the project. Cash flow forecasting has identified that up to \$25M in debt would be required, with this secured against the future DCP contributions. Neither the debt obligation nor municipal contributions

would have a marked impact on future annual budgets or property rates.

In the event that the level of grant funding being proposed is not achieved the City, or this exceeds the contingency provision, the City will consider changes to the design including deferring components.

Development Timeline

Should the project proceed, a general project milestone and estimated completion date is outlined below:

Milestone	Estimated Completion
CSRFF Submission	September 2012
Tenders called for Architectural & Specialist Design Services	October 2012
Federal Government Submission	TBA
Architectural Tender Awarded	November 2012
Detailed Design Completed	October 2013
Tenders called for Building Construction	November 2013
Site mobilisation	February 2014
Work 50% complete	January 2015
Works 75% complete	June 2015
Work 100% complete	November 2015
Official Opening	February 2016

The critical aspects for the City are resolution of the concept so that funding submissions can be commenced before the cut off at the end of September.

Strategic Plan/Policy Implications

Demographic Planning

- To ensure development will enhance the levels of amenity currently enjoyed by the community.

Infrastructure Development

- To construct and maintain community facilities that meet community needs.
- To provide an appropriate range of recreation areas that meets the needs of all age groups within the community.

Lifestyle and Aspiration Achievement

- To facilitate and provide an optimum range of community services and events.

- To identify community needs, aspirations, expectations and priorities for services that are required to meet the changing demographics of the district.

Governance Excellence

- To develop and maintain a financially sustainable City.

Employment and Economic Development

- To plan and promote economic development that encourages business opportunities within the City.
- To encourage development of educational institutions that provides a range of learning opportunities for the community.

Transport Optimisation

- To achieve provision of an effective public transport system that provides maximum amenity, connectivity and integration for the community.

Budget/Financial Implications

The report and the attachments contain a considerable amount of data on potential capital and operating costs from this proposal. Subsequent to a Council resolution the City will seek to amend its *Long Term Financial Plan* to incorporate these, including amendments to the proposed sources and uses of Reserve funds. The City will also progress the submissions for State and Federal Funding, as have been outlined in the report.

The development of this proposal is not intended to cause a significant impact on the City's current strategies for rating. Debt funding will be required to progress the development, but this has always been the City's intention with such funds secured against future Developer Contributions.

All other capital projects current proposed as part of the *Plan for the District* can still be accommodated within the life of that plan. However, the timing and scope of each of these will be subject to review, just as with previous iterations of that document.

Legal Implications

Subsequent to a Council resolution on this matter, the section 3.59 of the Local Government Act requirements for a Business Plan will need to be complied with for the further development of this proposal. The City would also look to enter into a Heads of Agreement with the FFC to cover joint requirements for progression of the project. Amendments to DCA 13 *Developer Contributions for Community Infrastructure* will also be progressed.

Community Consultation

As noted in the report, extensive consultation was undertaken as part of the development of this proposal that included; the community groups, sporting groups; residents; State sporting associations and with the Department of Sports and Recreation. The proposed facility is consistent with the needs identified in the Department's *State Aquatic Sports Facility Strategic Plan*.

Attachment(s)

1. Draft Structure Plan
2. Aquatic Highball Facility Feasibility Study - Final Draft Report
3. Community Workshop Key Findings
4. Public Consultation Results from the Aquatic & Recreation Centre Survey
5. Regional Aquatic and Recreation Concept Floor Plans and artist impressions
6. Integrated Facility Concept Floor Plans

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

N/A

10. (SCM 20/09/2012) - RESOLUTION OF COMPLIANCE (SECTION 3.18(3), LOCAL GOVERNMENT ACT 1995)

RECOMMENDATION

That Council is satisfied that resolutions carried at this Meeting and applicable to items concerning Council provided services and facilities, are:-

- (1) integrated and co-ordinated, so far as practicable, with any provided by the Commonwealth, the State or any public body;
- (2) not duplicated, to an extent Council considers inappropriate, services or facilities as provided by the Commonwealth, the State or any other body or person, whether public or private; and
- (3) managed efficiently and effectively.



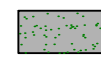









COUNCIL DECISION

11. CLOSURE OF MEETING

NOTES:

1. SPECIAL DESIGN GUIDELINES (DETAILED AREA PLAN) WILL CONTROL BUILT FORM WITHIN COCKBURN CENTRAL WEST AND WILL ALSO GUIDE THE VARIED INTERFACE BETWEEN THE BUILT FORM AND THE DESIGN AND FUNCTION OF THE POS CIRCUIT. THEREFORE THE FINAL ALIGNMENT OF THE POS CIRCUIT WILL BE DETERMINED THROUGH THE DESIGN GUIDELINES.
2. THE DESIGN GUIDELINES WILL BE USED TO GUIDE DEVELOPMENT IN LIEU OF RESIDENTIAL DESIGN CODES. NOTWITHSTANDING THIS, CERTAIN PARCELS OF LAND HAVE BEEN IDENTIFIED WITH A RESIDENTIAL DENSITY OF NO LESS THAN R160.
3. REFERENCE SHOULD BE MADE TO LAND USE CLASS TABLE IN APPENDIX A OF THE COCKBURN CENTRAL WEST STRUCTURE PLAN REPORT FOR PERMISSIBLE USES.
4. ALL AREAS AND DIMENSIONS ON THE STRUCTURE PLAN ARE APPROXIMATE ONLY, AND WILL BE SUBJECT TO FURTHER DESIGN AT THE SUBDIVISION STAGE.

LEGEND

-  MIXED USE (EDUCATION, CLUBS, INSTITUTIONS, RECREATION, COMMUNITY FACILITIES, RESIDENTIAL, SMALL-SCALE RETAIL AND COMMERCIAL/OFFICE)
-  PUBLIC PURPOSE (UTILITIES/INFRASTRUCTURE)
-  PUBLIC PURPOSE (SHORT TERM CAR PARK WITH INTEGRATED LANDSCAPING)
-  PARKS AND RECREATION (PUBLIC LOCAL OPEN SPACE)
-  PARKS, RECREATION & CONSERVATION (DRAINAGE)
-  STRUCTURE PLAN BOUNDARY
-  SHARED ZONE
-  WIDE LOCAL ACCESS ROAD
-  DUAL USE PATH
-  BUS ROUTE
-  GAS PIPELINE EASEMENT
-  * SITES WHERE A RESIDENTIAL DENSITY OF NO LESS THAN R160 IS TO BE ACHIEVED, IF RESIDENTIAL DEVELOPMENT IS PROPOSED



**AQUATIC AND HIGBALL FACILITY
FEASIBILITY STUDY
CITY OF COCKBURN
FINAL DRAFT REPORT (V2)
SEPTEMBER 2012**



**AQUATIC AND HIGHBALL FACILITY
FEASIBILITY STUDY**

City of Cockburn

Final Draft Report

September 2012

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2 Introduction

2.1 Project Background

The City of Cockburn is located between 15 and 29 kilometres south of Perth. The area is made up of residential, industrial and rural residential areas and is developing a retail and commercial centre in the suburb of Cockburn Central. The current population is estimated at 91,448 people with future planning projections¹ projecting the future population to grow to 127,885 by the year 2031.

The need for this project was initially identified in the City of Cockburn Sport and Recreation Strategic Plan 2009, and further highlighted in the “Plan for the District 2010 – 2020”. The key facilities identified are a regional indoor aquatic and highball facility to replace the existing South Lakes Leisure Centre and provide for the population of the City. Cockburn Central was identified as the preferred location.

The City of Cockburn (or COC) identified the need for a feasibility study for the desired facilities in order to provide a detailed review of the specific facility components required. COC’s aim is to construct a new facility to be a contemporary, first-class sports and leisure complex for the community.

The feasibility study must respond to and be consistent with the objectives of the City of Cockburn strategic direction by integrating the required facilities with a proposed Structure Plan for the precinct, (inclusive of residential and commercial development) and ultimately contributing to a community Active Lifestyle Precinct.

Other key drivers associated with the origin of the project include the following:

- The existing South Lakes Leisure Centre was initially opened in 1991 and the facilities are now ageing. There is no room for expansion on this site and the facilities are not catering for the expanding population.
- City of Cockburn studies have highlighted a shortage of active open space within the City as a whole and specifically within the Cockburn Central area.

The feasibility study must therefore recognise a range of major influences and issues including:

- The current and future needs of stakeholders.
- Potential creation of a community hub with associated facilities.
- Integration with commercial, residential and other ‘non-leisure’ development.
- Public and private partnership funding opportunities.
- Review of management operations.
- The Centre’s financial feasibility and sustainability.

¹ *City of Cockburn Forecast.id*

2.2 Project Aims and Objectives

The aim of this study is to investigate how the aquatic and highball facility should be developed on the identified land to cater for the current and future population of the City of Cockburn. Specific objectives include the need to develop a report that:

- Reviews previous studies and examines the current and future facility needs through targeted consultation.
- Review industry benchmarks and trends.
- Determine the needs of relevant stakeholder groups consulted.
- Investigate and determine the appropriate layout and conceptual design of the Aquatic and Highball Facility in accordance with the identified needs.
- Investigate and recommend possible funding arrangements or partnerships (including public/private) that will contribute to the development of the facility.
- Investigate and provide advice to Council on the most appropriate development and management model for this facility in consideration of local users.
- Determine projections for use and operating costs of a multipurpose complex.
- Explore and review environmentally sustainable design options.

2.3 Qualifications

The following qualifications are highlighted as being critical to the context of the report.

Associated Timeframes

- The report assumes that the project delivery timelines will align with the construction program for the Cockburn Central civil works. The assumption used is that the site will be fully serviced and infrastructure developed for the commencement of construction of the aquatics centre.
- Escalation provision for the costs has been limited to November 2013.
- The report does not include for any delays in the process that may be experienced by the inclusion of the Freemantle Dockers or any other potential user group.

Costing Exclusions

In arriving at the development costs the following items have been excluded:

- Playing fields and oval including terraced seating and lighting.
- Pavilion, playground and wetlands.
- Works to roads to link centre to main infrastructure.
- Cockburn Central exercise path.
- Goods and service taxes.
- Land costs and legal fees.
- Finance costs and interest charges.
- Piling or other abnormal substructure.
- Removal of contaminated materials (to be done in the Cockburn Central project).
- Staging or out of hours working.
- Diversion of existing services.
- Infrastructure services to the site by Landcorp.
- Start up and establishment costs.

Planning Assumptions

- This report assumes that all planning and rezoning has been taken care of within the Cockburn Central structured planning project.
- All environmental issues have been addressed through the Cockburn Central structured planning project. This includes the management of the wetland adjacent the complex.
- Traffic and other impact studies have been completed through the Cockburn Central structured planning project.
- This report has not taken into account any particular sustainability models to be incorporated. Should the council wish to grade the project then a separate report would need to identify principles to be applied to the design, cost and operational ability of the precinct.
- This design assumes there are no specific design guidelines to be followed for the Cockburn Central structured planning project. If there are these will be incorporated through schematic and detailed design.

Social Factors

- In addition to the consultation included in this study, it is assumed that Council have conducted sufficient general community and other group consultation to substantiate the brief issued for the concept development.
- It is assumed that the South Lakes Leisure Centre would be closed and users diverted to this project on completion and that the South Lakes facility would then be used for a different function.
- Council advised that they would like the development to meet the standards of a regional level facility hence the study has evaluated this option.

2.4 Acknowledgements

CSL would like to acknowledge the contribution of the following for their input into this Study:

- Adrian Lacquiere – Recreation Services Coordinator.
- Stefan Humphries – South Lakes Leisure Centre Manager.
- Robert Avard – Manager Community Services.
- Daniel Aarndt – Director Planning & Development.
- All other stakeholders that have contributed to the study through the consultation process.

3 Summary of Relevant Reports

A review of current strategic and planning documents was undertaken to establish the priorities for community services and facilities delivery in the City of Cockburn into the future.

The review aimed to confirm current broad sport and community infrastructure planning and priorities, and if there are any identified gaps in provision.

3.1 City of Cockburn Strategic Documents

The following table summarises the City of Cockburn strategic documents identified in the review.

Document	Implications
City of Cockburn Sport and Recreation Strategic Plan 2009 (adopted in 2010).	<ul style="list-style-type: none"> • An extension of the City's broader strategic plan, the sport and recreation plan assessed the existing standard of provision and determined community needs through a demand analysis. A Regional Recreation Facility Development Plan was developed that identified and outlined future provision requirements to meet the future needs of the community. An aquatic and highball facility and additional district level active space was determined as required community sporting and recreational infrastructure in Cockburn Central.
City of Cockburn Strategic Plan 2006 – 2016.	<ul style="list-style-type: none"> • The City of Cockburn Strategic Plan 2006 – 2016 sets a clear vision and mission for the area, namely to be the most attractive place to live, work and visit in the Perth Metropolitan Area. • Seven key factors were identified in the plan as having most influence in achieving Council's vision are: <ul style="list-style-type: none"> - Demographics. - Infrastructure. - Lifestyle and aspirations. - Governance. - Employment and the economy. - Natural environment. - Transport. • The plan identifies the importance of achieving a mix of people, housing and activity that strengthens the social, cultural and economic vitality of the area and its connections to the broader community. Additionally, community infrastructure should be planned developed in advance of need with a strong focus on maintaining the natural environment.
Cockburn Community Development Strategic Plan 2011 – 2014.	<ul style="list-style-type: none"> • To achieve the City's strategic vision, the Community Development Strategic Plan sets out a series of objectives and strategies to strengthen community capacity, strengthen community networks, support volunteerism, enhance relationships between the City of Cockburn and

Document	Implications
	<p>not-for-profit organisations and supporting a vibrant community engagement culture. A key recommendation in the strategy document is the development of venue/s to house and assist the development of not-for-profit organisations. More specifically, the suburb of Cockburn Central was determined as preferred location.</p>
<p>City of Cockburn Youth Services Strategic Plan 2011 – 2016.</p>	<ul style="list-style-type: none"> • The Youth Services Strategic Plan, through a comprehensive analysis process, outlines Council's key strategies for the development of youth services and opportunities to the year 2016. Within the strategic plan, recreation and entertainment was identified as a focus area. The plan commented on the proposed new aquatic and recreation facility to be developed and that the City of Cockburn, yet focussed more on the desire for youth to have more sporting centres and opportunities for social participation in sport, and more events to be conducted in the City.
<p>City of Cockburn Age-Friendly Strategic Plan.</p>	<ul style="list-style-type: none"> • This plan was developed in line with the World Health Organisation Global Age-Friendly Cities Guide and outlines strategies to achieve the City's vision for an age friendly City, supporting the development of an age-friendly city that adapts its structures and services to be accessible to and inclusive of older people with carrying needs and capacities. Eight outcome areas are identified in the plan. Of those eight, the following relate closest to the development of aquatic and recreation facilities: <ul style="list-style-type: none"> - Transportation - Social Participation - Respect and Social Inclusion - Communication and information • Developed facilities should have consideration to accessibility, design and program options to enable participation and social interaction.
<p>City of Cockburn Sustainability Strategy 2012 – 2016.</p>	<ul style="list-style-type: none"> • This strategy aligns the City's Sustainability Policy with the Corporate Strategic Plan and sets overarching objectives and focus areas for the City to achieve its sustainability vision. • This strategy is relevant in the assessment of existing facilities and the development of future facilities to ensure that the City's objectives are considered and met.
<p>A Plan for the District 2010 – 2020.</p>	<ul style="list-style-type: none"> • "Identifies 'needs' based infrastructure as well as the growth in service programs that are required to support its provision." Developed through a needs analysis process, the plan identifies infrastructure projects, including proposed location, development timeframe and costs, both capital and operating. • A specific community infrastructure plan forms a part of this

Document	Implications
	study, specifying the requirement for a Regional level multi-functional aquatic and recreation facility located at Cockburn Central to replace the existing South Lakes Leisure Centre. The requirement for active open space to cater for two AFL size fields and club rooms are also identified as future required infrastructure to be located at Cockburn Central.
Disability Access and Inclusion Plan 2007 – 2012.	<ul style="list-style-type: none"> • In line with the requirement of the Disability Services Act 1993 (Western Australian amended 2004), this plan outlines the COC’s direction in ensuring equitable access for people with disabilities to facilities and services within the City. There are six desired outcomes identified in the plan, outlining the COC’s commitment Disability Access and Inclusion. • Any future facility developments will require consideration to accessibility, design and program options to enable and foster participation and social interaction.

Table: Strategic Document Review

3.2 Other Relevant Documents

The following State Sporting Association State Facilities Plans were reviewed with specific relevant components discussed throughout the consultation process.

- Aquatic Strategic Facilities Plan - Provides a framework to assist Swimming WA, WA Water Polo, WA Masters Swimming and WA Diving, their clubs and local government and the State Government for the appropriate planning and development of aquatic facilities.
- Hockey - Report identifies where and when potential facilities should be provided, based on five year intervals.
- Football (AFL) - Highlights that the direct provision for football facilities for clubs is the responsibility of clubs, in conjunction with local government, and the different hierarchies applicable.
- Football (Soccer) - Identifies a classification system within the football hierarchy, based on the sustainability of individual clubs that will serve as a basis to plan for future infrastructure provision and upgrades.

3.3 Implications for Study

- City of Cockburn, through the development of a number of Strategic planning documents have identified the need for district level active open space and a regional level aquatic and highball facility within the suburb of Cockburn Central. The facility will replace the existing South Lakes Leisure Centre, operated by the City of Cockburn.
- Environmental strategies will need to be incorporated into any future facility design to assist the City in achieving its sustainability objectives.
- The DSR Aquatic Strategic Facilities Plan and the FINA minimum standards provide the requirements for both Water Polo and Swimming to successfully hold events at venues.

4 Demographic Profile

The following information provides an overview of relevant demographic factors and has been derived from the following sources:

- City of Cockburn forecast.id population and household forecast modelling.
- Australian Bureau of Statistics (ABS) 2006 Census.

The City of Cockburn is located on the coastline between 15km's and 29km's south of the Perth GPO. The area is made up of residential, industrial and rural residential areas and is developing a retail and commercial centre in the suburb of Cockburn Central².

The proposed site for the development of an aquatic centre and highball facility is an identified site in the suburb of Cockburn Central. As such, the following section will explore the key demographic characteristics for the City of Cockburn as a whole and the Cockburn Central/South Lakes precinct.

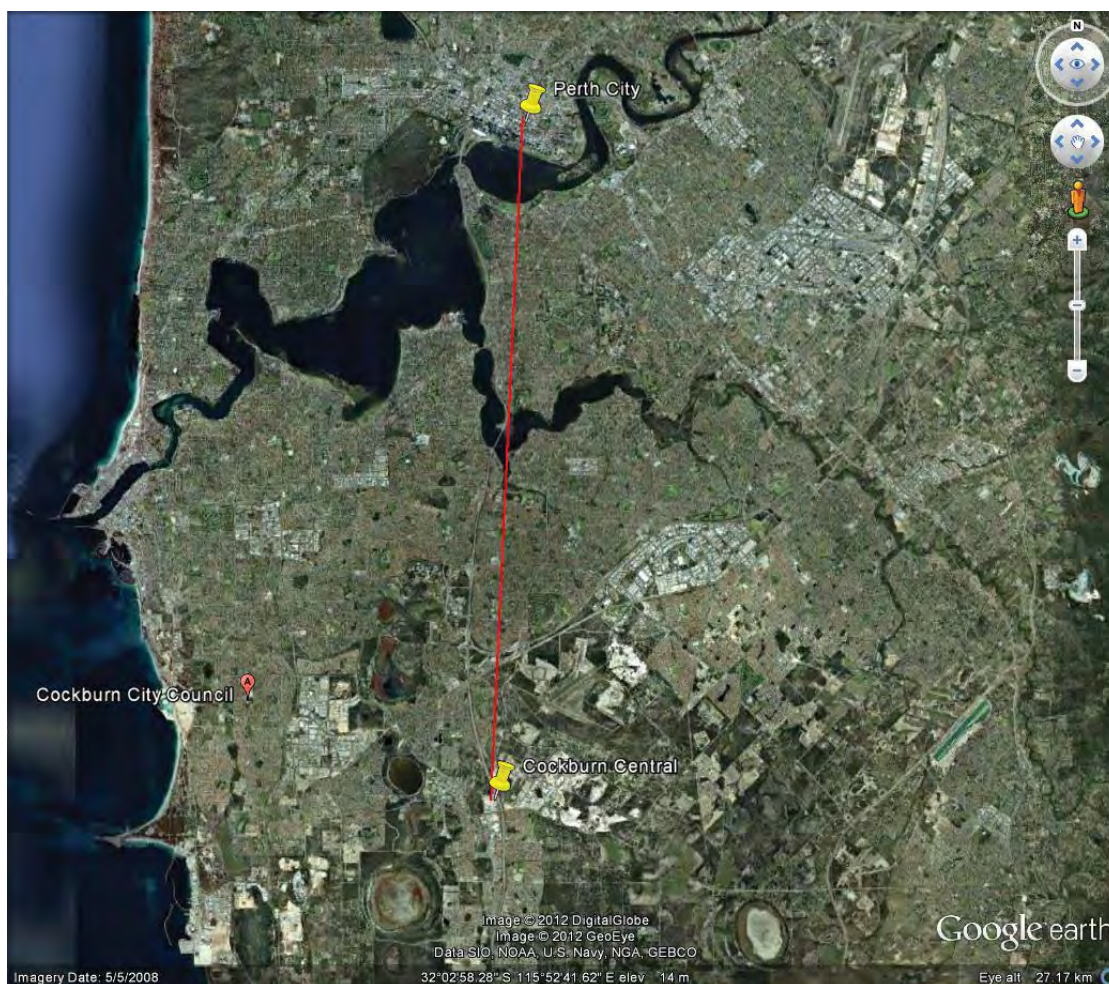


Image: Distance of Site from Perth GPO

² *City of Cockburn Forecast.id*

4.1 Population Projections

The City of Cockburn is the 8th largest local government in the Perth metropolitan area (based on population size).

In 2031, the population of the City of Cockburn is forecast to be 127,885 (Forecast.id), an increase of 49,408 persons (62.96%) from 2006. This represents an average annual growth rate of 1.97%. It is forecast however that there is greater growth rate in the years up to 2021 when the population is projected to be 116,143. There is projected continued growth to the year 2031, although at a slower rate.

The precinct of South Lake – Cockburn Central is forecast to be 13,795 by the year 2031, an increase of 7,506 from 2006, representing a higher growth rate than the City as a whole.

Forecast Population Growth	2006	2011	2016	2021	2026	2031	Ave % Change
Population	78,477	91,448	104,939	116,143	123,156	127,885	1.97
South Lakes - Cockburn Central	6,289	6,479	7,277	8,912	11,455	13,795	3.19

Table: Cockburn Current and Projected Populations

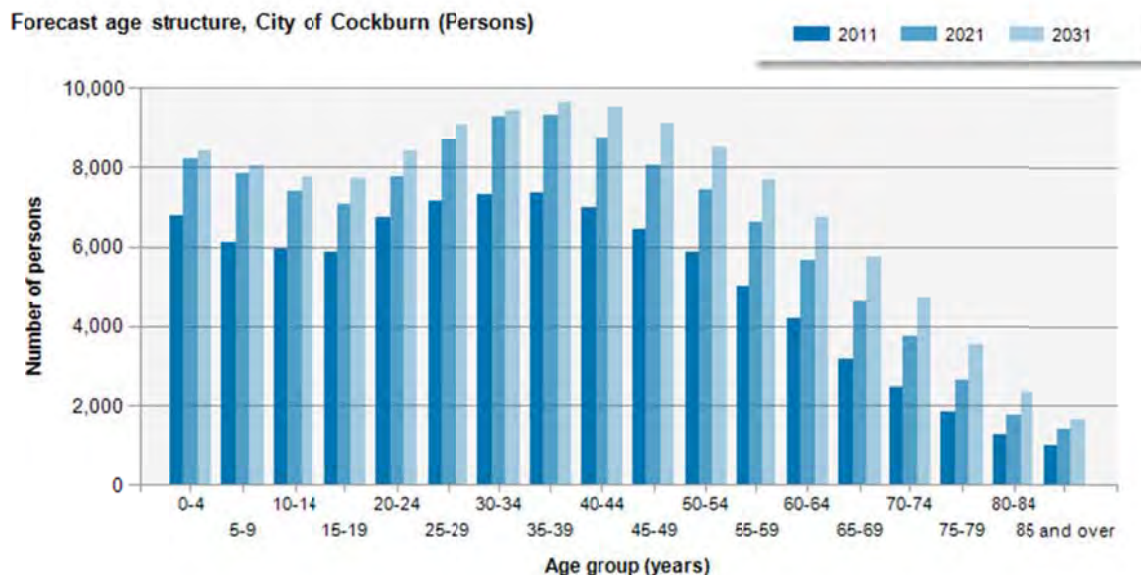
4.2 Key Population Characteristics

The key demographic characteristics for the City of Cockburn are:

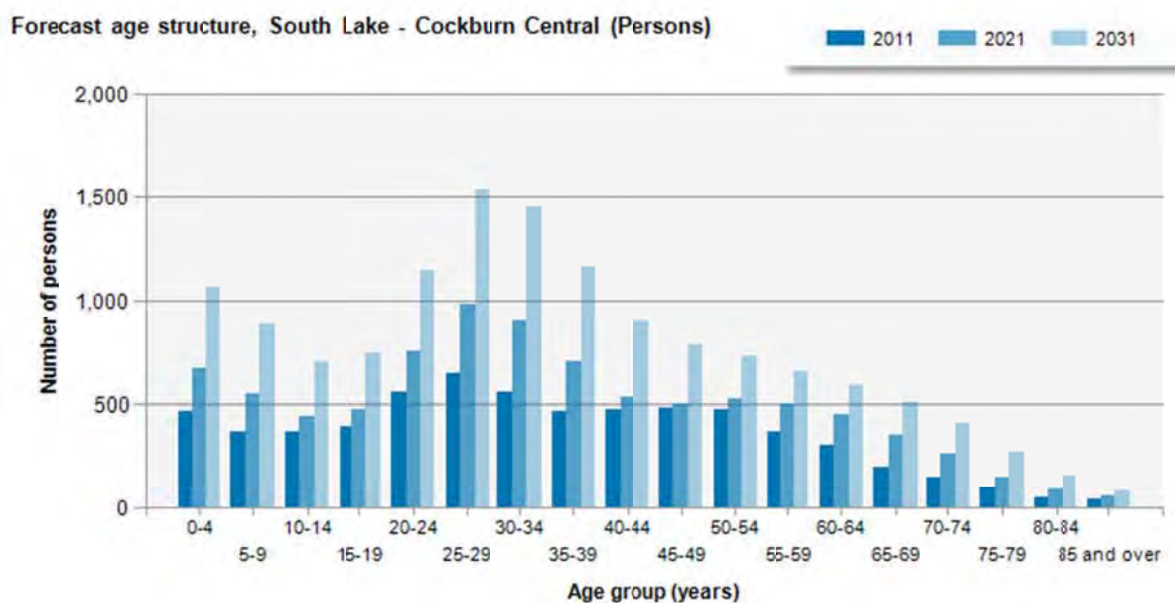
- The current estimated total population of the City is 91,448 people (2011), which is growing and is expected to reach 127,885 people by 2031.
- In 2011, the most populous age group in the City of Cockburn was 35 – 39 years with 7355 (8%), closely followed by the 30 – 34 year age group with 7317 (8%). In 2031 the most populous age group will continue to be 35 - 39 years with 9,622 (7.5%).
- In 2011, 58% of the population was under the age of 40 years. In 2031, it is forecast that 53.6% of the population will be under the age of 40 years.
- The number of people under the age of 15 years is forecast to increase from 18,848 in 2011 to 24,197 in 2031. Whilst this highlights an overall increase in numbers of this age group, the percentage of this age group in comparison to the total population decreases from 20.6% to 19% from 2011 – 2031.
- The number of households is forecast to increase from 34,714 in 2011 to 51,532 by 2031. The average number of persons per household falling from 2.65 to 2.54 in the same period.
- In 2011 in the City of Cockburn, the dominant household type was couple with dependants at 35.4% of all households. By 2031, it is forecast that the most dominant household type will be couples without dependants at 31.9% of all households, with the couples with dependants the second highest at 31.1%. It is also forecast that there is an increase in lone person households from 20.4% in 2011 to 23.9% in 2031.
- The number of dwellings is forecast to increase in the City of Cockburn from 35,456 in 2011 to 52,519 in 2031, an increase of 48%. The suburb of Cockburn Central-South Lakes is forecast to increase from 2,658 in 2011 to 5,792 dwellings in 2031, representing an increase of 118%. This is significantly higher than the overall forecast dwellings in the City of Cockburn as a whole.

4.2.1 Age Structure

The tables below outlines the City of Cockburn and the precinct of South Lakes - Cockburn Central forecast age structure.



Graph: City of Cockburn Forecast Age Structure

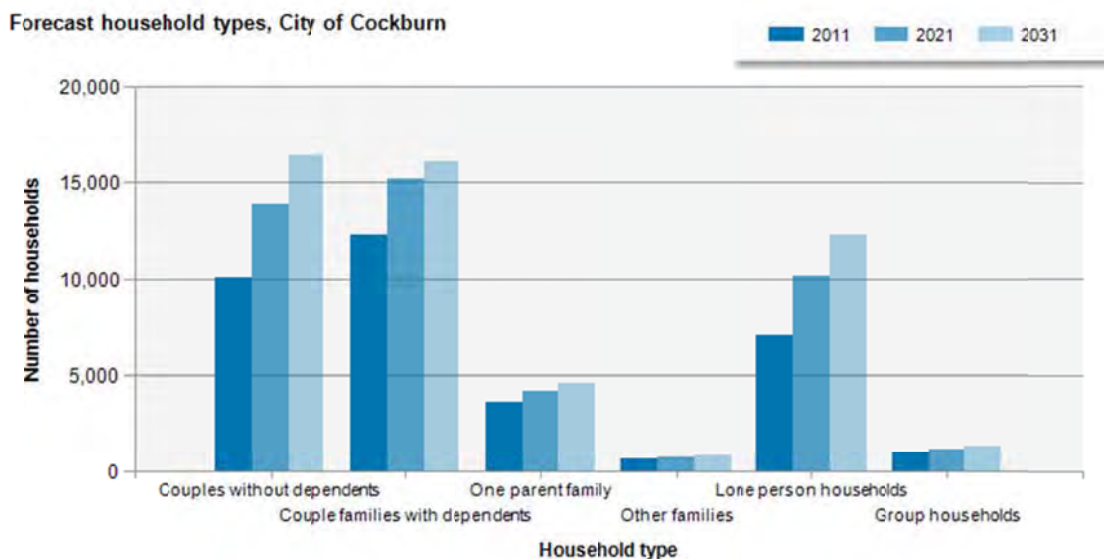


Graph: South Lakes Forecast Age Structure

- In 2011, the most populous age group in the City of Cockburn was 35 – 39 year olds (8%). In the suburb of South Lakes – Cockburn Central, the 25 – 29 year age group is the most populous at 10%. By 2031, it is forecast that in the City of Cockburn, the most populous age group will continue to be the 35 – 39 year age group (7.5%) with the South Lakes – Cockburn Central suburb most populous age group to continue to be the 25 – 29 year age group, increasing to 11.1%.

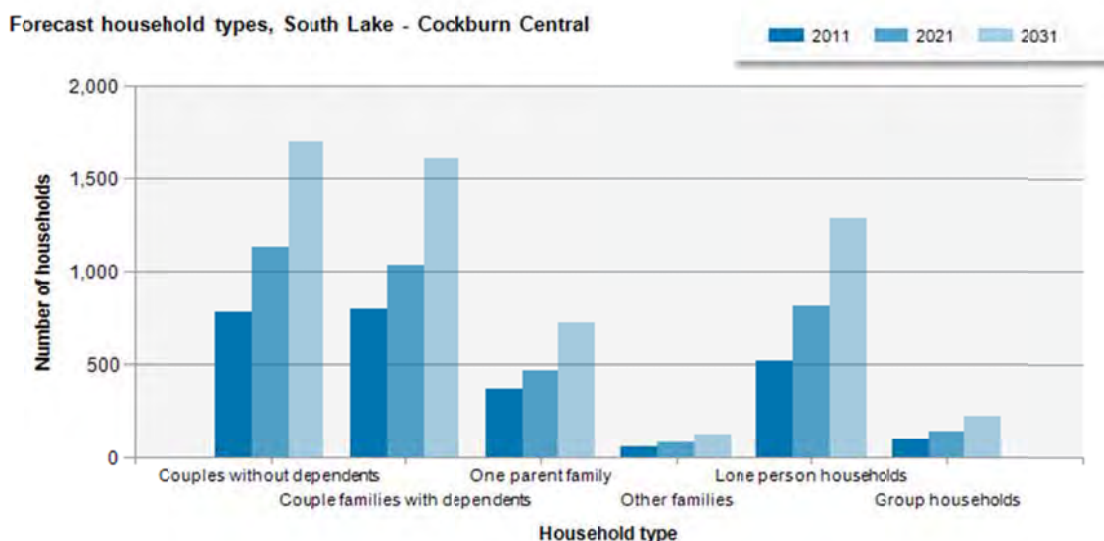
- In 2011, the total number of people in City of Cockburn under the age of 40 years was 58%. This is forecast to reduce to 53.6% by the year 2031. All age groups from 0 – 4 through to 45 – 49 years are expected to reduce in percentage of the total population by the year 2031. In comparison, in 2011 the number of people in the South Lakes – Cockburn Central precinct under the age of 40 years was 59.2% and is forecast to increase to 62.9% by the year 2031.

4.2.2 Household Characteristics



Graph: City of Cockburn Forecast Household Types

- In 2011 in the City of Cockburn, the dominant household type was couple with dependants at 35.4% of all households. By 2031, it is forecast that the most dominant household type will be couples without dependants at 31.9% of all households, with the couples with dependants the second highest at 31.1%. It is also forecast that there is a significant increase in lone person households from 20.4% in 2011 to 23.9% in 2031.



Graph: South Lakes Forecast Household Types

- In 2011, the dominant household type in South Lake - Cockburn Central was Couple families with dependents, which accounted for 30.3% of all households.
- By 2031, the dominant household type is forecast to be Couples without dependants, accounting for 30.1% of the population.
- The main changes in household type between 2011 and 2031 are forecast to be:
- Couples without children to reduce from 30.3% to 28.4% of the population.
- The largest increase is forecast to be in Lone person households, which will increase from 19.9% in 2011 to 22.72% in 2031.

4.3 Proposed Site 5km Catchment Population

CERM³ industry benchmarking, uses a facility catchment population of 5km as one measure of facility attendance (refer Section 5.3 for South Lakes Leisure Centre and Industry Benchmarks). The table below provides an overall summary of the current and projected 5km catchment population for the proposed Cockburn Aquatic and Highball Facility in Cockburn Central.

Age Cohort	2012	2031 Projected	Difference	Change
0 - 4 years	4,353	4,813	460	10.6%
5 - 9 years	3,930	4,497	567	14.4%
10 - 14 years	3,549	4,110	561	15.8%
15 - 19 years	3,224	3,997	773	24.0%
20 - 24 years	3,849	4,539	690	17.9%
25 - 29 years	4,232	4,921	689	16.3%
30 - 34 years	4,431	5,100	668	15.1%
35 - 39 years	4,359	4,963	604	13.9%
40 - 44 years	3,996	4,725	729	18.2%
45 - 49 years	3,452	4,468	1,016	29.4%
50 - 54 years	3,201	4,190	989	30.9%
55 - 59 years	2,554	3,782	1,228	48.1%
60 - 64 years	1,867	3,268	1,401	75.0%
65 - 69 years	1,320	2,744	1,424	107.8%
70 - 74 years	916	2,167	1,251	136.5%
75 - 79 years	679	1,495	816	120.2%
80 - 84 years	454	880	426	93.9%
85 years & over	380	515	135	35.6%
Total	50,748	65,175	14,427	28.4%

Table: Cockburn Central 5km Catchment Population

³ Centre for Environment and Recreation Management (University of South Australia)

4.4 Implications for Study

Key implications for the Cockburn Aquatic and Highball Feasibility Study from a review of the demographic profile of the City of Cockburn and the primary catchment area include:

- Planning for new facilities can be undertaken with a high degree of confidence as the existing population already supports the existing facilities (due to be replaced by this facility) and future growth will further support the development. (Refer Section 9 for facility benchmarks).
- There is likely to be ongoing high demand for aquatic and indoor sports facilities as the age structure of the population (approximately 32% under age 25 years) is consistent with the proportion of people who statistically have the highest rate of physical activity participation (15-24 years – 91%)⁴.
- There is likely to be ongoing high demand for the provision of multi-purpose recreational facilities (both indoor and outdoor) that can adapt to changing family life-cycle needs. That is, initially catering for the needs of families with predominantly 'young' age profiles and overtime adapting to the changing needs of residents and families as the population ages.
- Due to the wide range of demographics that will potentially use the facility flexible design options for both dry and wet facilities need to be investigated to ensure maximum utilisation.
- The current 5km catchment population of 51K is projected to increase by 28% to 65K in 2031. The most significant increases are projected to occur in the 45 years plus age cohorts with all age cohort populations projected to increase by between 29% and 136%.

⁴ *Exercise, Recreation and Sports Survey 2010*

5 South Lakes Leisure Centre

The following information provides an overview of the facilities, services and performance of the existing South Lakes Leisure Centre. The Centre is the City of Cockburn's only existing community aquatic and leisure facility.

5.1 Background

The Centre was opened in 1991 and is located on South Lakes Drive, South Lake and provides the following facilities and services.

Facilities Overview

The Centre has the following indoor facilities:

- Heated 25 metre, 8 lane pool.
- Water Castle.
- Spa, sauna and steam room.
- Crèche/child minding facilities.
- Group Fitness.
- Sports stadium.
- Fully equipped gymnasium.
- Swim equipment shop.
- Badminton court & full court hire.
- Meeting room.

The Centre has the following outdoor facilities which are open from December to March:

- Swimming pool (Leisure).
- Waterslides.
- Shaded toddler's pool.
- Landscaped lawns and gardens.

Programs and Services

The Centre aquatic programs and services include:

- Lap & leisure swimming.
- Competitive swimming and coaching.
- Aqua- aerobics.
- Over 50's Aqua.

The Centre dry programs and services include:

- Jazz 6-9 years.
- Group fitness, body combat, pump, RPM, Step, and Zumba.
- Yoga, Pilates and Martial arts.
- Gymnastics and cheerleading.
- Ladies netball, soccer, mixed netball, hockey and mixed volleyball.
- Children's parties.

5.2 Pricing Overview

The information below provides a summary of current prices at South Lakes Leisure Centre.

Aquatics	Type	Rate
Adult	Per entry	\$5.20
Student	Per entry	\$4.20
Family (2 Adults, 2 Children)	Per entry	\$15.50
Pensioner	Per entry	\$3.40
Spectator	Per entry	\$2.30
Children under 6	Per entry	Free
Adults	Card of 10 entries	\$46.80
	Card of 20 entries	\$93.60
	Card of 50 entries	\$234.00
Student	Card of 10 entries	\$37.80
	Card of 20 entries	\$75.60
	Card of 50 entries	\$189.00
Pensioner	Card of 10 entries	\$36.00
	Card of 20 entries	\$72.00
	Card of 50 entries	\$180.00
Swim Spa Sauna Stream	Per entry	\$9.40
Swim Spa Sauna Steam (conc.)	Per entry	\$7.90
Gym & swim		\$19.00
Gym-swim-spa-sauna-steam		\$22.00
Fitness Aquarobics class		\$11.00
Club 50 Class		\$7.30
RPM		\$12.50
Dry Services	Type	Rate
Badminton Court Hire	Per hour	\$18.00
Full Court Hire	Per hour	\$37.00
Crèche - 1 st Child	Per 1.5 hours	\$3.70
Crèche - Additional Child	Per 1.5 hours	\$2.70
Crèche - 10 Visit Pass 1 st Child	10 visits	\$33.30
Crèche - 10 Visit Pass 2 nd Child	10 visits	\$22.50
Child	Entry and food	\$16.00

Table: South Lakes Leisure Centre Pricing

5.3 South Lakes Leisure Centre Benchmarking

The following table provides a summary of South Lakes Leisure Centre performance in 2011 by comparison to CERM⁵ 2011 industry benchmarks for multi-purpose facilities with indoor and outdoor pools (CERM Group 6).

Indicator	South Lakes Leisure Centre	CERM PI Group 6 Benchmark
Summary		
Expense Recovery %	89%	85%
Visits per Square Metre	76	72
Total Annual Visits	421,471	311,139
Finance		
Gross receipts	\$2,560,771	\$2,064,288
Gross expenditures	\$2,890,264	\$2,311,013
Fees per visit	\$6.08	\$5.50
Secondary spend per visit	\$0.94	\$0.56
Surplus (subsidy) per visit	-\$0.78	-\$0.78
Receipts per visit	\$6.08	\$6.32
Receipts per metre ²	\$459	\$434
Services		
Catchment population (within 5km radius)	45,000	60,000
Catchment multiple	9.4	5.4
Staff		
Full time equivalent staff	30	30
Annual labour cost per FTE staff	\$50,659	\$52,809
Labour cost to total receipts %	59%	69%
Labour cost share %	53%	62%
Labour costs	\$1,519,775	\$1,576,900
Facility		
Presentation cost share %	8.7%	6.7%
Presentation cost per metre ²	\$54	\$34
Presentation costs	\$251,456	\$125,806
Utilities		
Energy costs	\$214,510	\$209,576
Water costs	\$27,599	\$44,663
Membership		
Total number of members	1,300	1,719
Health & fitness membership per gym/fitness m ²	2.3	2.2

Table: CERM Industry Analysis

The key finding from the above analysis are as follows:

- In 2011, South Lakes Leisure Centre had 421K attendances which equates to 9.4 visits per head of population annually compared to the industry benchmark of 5.4 visits per head of population annually. This indicates that South Lakes Leisure Centre has significantly higher attendances (75%) than the CERM average for the catchment population.

⁵ CERM - Centre for Environment and Recreation Management (University of South Australia)

- The centres operational deficit in 2011 was approximately \$330K with an expense recovery of 89%. In addition, the centres operational deficit in 2010 was approximately \$456K with an expense recovery of 79%⁶.

Note: As Council operates the facility in-house, it is assumed that an allocation has been made for Council administrative services.

5.4 Financial Performance

The following table provides a summary of South Lakes Leisure Centre key revenue and expenditure areas for the 2011/12 financial year.

Revenue	2012 Actual
Aquatics	\$536,427
Swim School	\$521,443
Programs	\$320,172
Health and Fitness	\$885,025
Kiosk	\$300,769
Expenditure	2012 Actual
Aquatics	\$641,590
Swim School	\$89,822
Programs	\$384,954
Health and Fitness	\$552,555
Kiosk	\$38,495

Table: SLLC Major Revenue and Expenditure

In summary, the following key points are identified:

- Health and fitness revenue accounts for in excess of 33% of revenue followed by aquatics 20% and swim school 19.8%.

⁶ Based on CERM 2011 Performance Indicators Review.

6 Proposed Site - Cockburn Central

The following information provides an overview of the proposed site for the development of the Cockburn Aquatic and Highball facility.

6.1 Site Location

The site itself is currently undeveloped and is located centrally within the current Cockburn Central West precinct. An image of the site is provided below.



Image: Proposed Development Site

6.2 Cockburn Central West Structure Plan

The site has been included in the Cockburn Central West Structure Plan which is currently being completed. The Structure Plan's intent is to deliver a high quality, integrated, mixed use destination providing for recreational and high density uses. The Cockburn Central West area is to provide a complementary and seamless extension to the Cockburn Central Town Centre. The proposed Aquatics development site is located directly in the centre of the Master Plan and will become the focal point of the area.

Accessibility is maximised via alignment of new roads with existing networks to provide convenient public and private vehicle transport. Pedestrian movement has been promoted throughout the precinct in the form of a dual use path and public open space circuit surrounding the oval that is accessible for pedestrians and cyclists.

Through the Master Planning process environmental and engineering issues have been addressed and will form part of the restrictive conditions of the site. One of the key issues that have been addressed is stormwater management. This has restricted the footprint placement of buildings on the site.

The Structure Plan is not yet complete or approved and milestones for completion and endorsement are planned as follows:

- Finalise Structure Plan and report: August - September 2012.
- Submit Structure Plan for council and WAPC approval: September - October 2012.
- Structure Plan endorsement by council and WAPC: Mid 2013.

It should be noted that co-ordination of the delivery of the structure plan will be required to align with the onsite activities of the Structure Plan. The draft Master Plan diagram below reflects the proposed development site incorporating the recreational and sporting facilities.

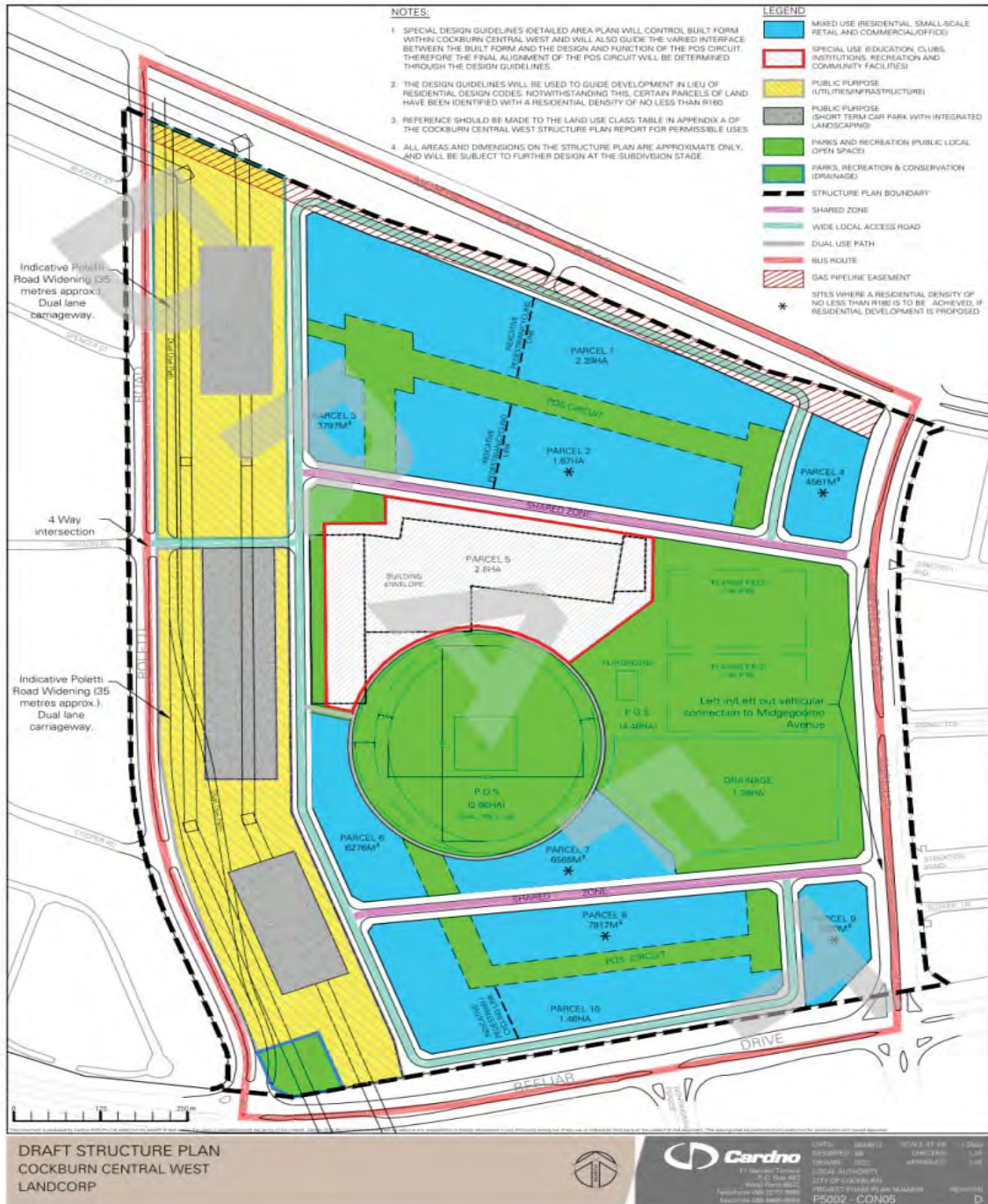


Image: Sport and Recreation Precinct Master Plan

7 Consultation

The City of Cockburn has, during the development of a number of strategic planning documents, undertaken comprehensive community consultation methods to determine needs for future community facilities requirements; therefore a targeted approach to stakeholder consultation was adopted during this study to ensure that the views of relevant parties were considered. The consultation was conducted with the targeted groups to identify their current position and their future aims and strategies. Meetings were conducted either face-to-face or via the telephone. In general, there is very broad community support for the facilities.

7.1 City of Cockburn Community Services and Recreation Staff

A meeting was conducted with staff from Community Service and Recreation and the following is a summary of the key findings.

Proposed Development

- The City of Cockburn would like to develop a significant Regional Level facility at Cockburn Central including a 50m pool, an indoor 25m pool and community aquatic spaces, a large community health and wellness area and at least four indoor highball courts.
- An area of land has been identified in Cockburn Central to construct a new facility.
- Strategic planning work has been undertaken to identify the need for a new, larger facility on this site. There is an identified need through the City's sport and recreation Strategic Plan for additional active public open space within the City as a whole, and more specifically within the Cockburn Central area.
- Additional strategic planning has also identified the requirement for a regional playground space within Cockburn Central, along with not for profit community group office spaces.

Current Facility Provision

- The current South Lakes Leisure Centre is coming to the end of its lifespan and as a result it would not be used by the City if a new facility was developed.
- The land where the current South Lakes Leisure Centre is situated is owned by the Department of Education and there is no room for expansion or construction of a larger facility on the current site.

7.2 South Lakes Leisure Centre Management

The following information provides an overview of consultation conducted with the South Lakes Leisure Centre Management. City of Cockburn operates the facility and employs all staff in house.

Aquatic Area

- Pool Space – not big enough to cope with current demand on swimming lessons and swim club use (patrons being turned away).
- High demand for learn to swim classes. Approximately 800 enrolments in winter months and 1,200 in summer months. General demand for additional classes and enrolments is constrained by limited by pool space. New private learn to swim program (for infant age groups) opened in the City of Cockburn.
- Outdoor Pool approaching state of disrepair (bowl and concourse).

- One water body with the operating temperature too high for competitive swimming and not quite warm enough for lessons.
- Very limited space at peak times. Swim clubs requesting more space however unable to provide.
- High demand for casual swimmers particularly in summer.
- Policy exists to maintain three lanes for public at all times, except for events.
- Good demand for seniors aqua classes.
- No designated water walking lanes – swimmers and walkers use same space.

Sports Courts

- Two sports courts is not enough space to encourage strong sports competitions or multiple sports on one evening.
- Currently have joint use facilities with Department of Education. Schools use one court on school days from 8:00am – 3:00pm, reducing community use to one court during the day.
- Do not operate basketball as there are two specific basketball facilities in the City of Cockburn. Limited junior programs but feel there is demand for junior programs, as Lakeside venue is at capacity, potential to partner with club to expand their program offering.
- Operate indoor soccer and netball programs.
- Limited opportunity to explore new sports programs (such as Rec footy).

Fitness Room and Gymnasium

- Group Fitness Room – not big enough to cope with current demand for many timeslots (patrons being turned away).
- Gym (400m²) is approaching capacity for memberships with current size. Very crowded in evenings with approximately 1,350 members.

Other Facilities

- Hire Rooms - not big enough to cater for any more than small groups.
- No real function room.
- Lack of storage space throughout centre.
- Crèche limited in numbers based on size.
- Kiosk operated internally. Provides flexibility in operating hours to suit centre programs and events.

7.3 Existing User Groups of South Lakes Leisure Centre

The following information provides an overview of consultation conducted current user groups of the existing aquatic and indoor recreation facility, South Lakes Leisure Centre.

7.3.1 Leeming Master Swimming Club

A meeting was conducted with the President and the following is a summary of the key findings.

- Have been utilising South Lakes Leisure Centre since 2009 when Lemming Recreation Centre was closed down.

- Enjoy use of the facility and are happy with the location.
- Currently have 27 members, a 30% increase on membership in last two years with 50% of members being City of Cockburn residents.
- Existing booking arrangements and cost of facility use restrict further membership increases. (Increase in membership will require more lane space).
- The club is not actively promoting due to the constraints highlighted above.
- Currently have 1 booking per week: 4 lanes for 1 hour. Would like to have 2 nights per week.
- Currently do not meet Masters Swimming requirements to conduct swim meet at the centre and are therefore unable to conduct swim meets. Would like to into the future, particularly if it can co-host events with Cockburn Masters Swimming Club.
- Do not have access to storage space at the centre, resulting in issues for coach and members having to bring all equipment to conduct training each session.
- No 'club' facilities at the existing site. Club meetings and social events are held at member's residents.
- Three most critical existing issues for the club:
 - Cost of venue hire.
 - Lane space availability.
 - Access to 'club' type facilities: storage, meeting and social spaces.
- Ideal scenario:
 - 50 m lane space, with correct depth for diving to enable swim meets and swim development.
 - Additional night of training (cannot due to other bookings).
 - Meeting/social room.
 - Storage Space.
- Believe that clubs such as theirs should be appreciated for providing opportunity and encouragement for people to recreate and improve health.
- As an existing and loyal user, would appreciate the City of Cockburn considering their requirements and uses in any new facility development.

7.3.2 Cockburn Masters Swimming Club

A meeting was conducted with the President and three committee members and the following is a summary of the key findings.

- Currently have 40 members, which has increased in past two years. Further growth capacity is restricted by current availability of pool space and functionality of aquatic facilities.
- Would like to have storage space at the facility to house swimming equipment.
- Currently conduct one pool session per week (second session is conducted in ocean). Lane hire availability dictates membership numbers.
- 4 lanes are booked for pool session.
- Ideally, would prefer two morning sessions and one evening session.

- Not for profit club. Have developed 'Facilities Fund' to purchase equipment and other club requirements. Other profits are returned to junior swim club development.
- Currently do not host Masters swimming events as South Lakes does not meet Masters Swimming minimum requirements. Ideally would like to conduct 1 – 2 events per year. Would consider co-hosting event with Leeming Masters Swimming Club.
- Have a good relationship with current South Lakes Leisure Centre staff and would like to continue.
- Ideally would like to see the following components in new facility:
 - 10 lane 50m pool with standard sized lane width.
 - Electronic timing system incorporated in design phase.
 - Storage area to house equipment cage that can be wheeled onto concourse during training and events.
 - Club room facility: meeting space, social area and tea prep. (Combined with other clubs should work with opportunity to have honour board/s and memorabilia). External access to enable club not to be rushed out of facility once swimming is completed.
 - Ability to place club signage in the centre.
 - Spectator seating.
 - Suitable pool depth to enable events to be held at the venue (to accommodate diving and tumble turns).
- Would like the City of Cockburn to consider alternative methods of water treatment (other than chlorine).

7.3.3 South Lakes Dolphin Swimming Club

A meeting was conducted with the President and the following is a summary of the key findings.

- Currently have issues with existing pool. As such, have recently lost a number of high quality swimmers to other clubs.
- With currently one water body, pool temperature is too warm for competitive swimming training. Cost of lane hire expensive. No access to storage or club facilities.
- Currently utilise facilities 6 days per week. Weekdays, utilise 4 lanes in the early morning sessions and 3 – 4 lanes (3 lanes until swimming lessons finish, then access to 4 lanes). Saturday morning have access to 4 lanes.
- Club growth is restricted to lane space availability.
- Ideal situation is to have 10 lane x 50m pool to enable events in addition to the training sessions. Pool depth to allow for diving at both ends and deep enough for turns. Access to racing starting blocks (can be movable).
- Ideally would like to see the following components in new facility:
 - 10 lane 50m pool with standard sized lane width.
 - Some storage space.
 - Club room facility: meeting space, social area and tea prep. (Combined with other clubs should work with opportunity to have honour board/s and memorabilia).
 - Spectator seating.

- Suitable pool depth to enable events to be held at the venue (to accommodate diving and tumble turns).
- Pool temperature in 50 m pool no greater than 27 degrees.
- Subsidised lane hire.
- Only swim club in City of Cockburn and would like to continue in any new facility developed.

7.3.4 NRG Cheersports Club

A meeting was conducted with the Coaches Administrator and the following is a summary of the key findings.

- Utilise various venues throughout WA, generally highball facilities as they require high roof. Most dance studios are not suitable.
- Currently utilise 1 court at South Lakes.
- Find it is a popular venue for cheer sports as it is close to freeway and easily accessible.
- Current issues are with car parking at peak times.
- Foresee and planning to use the venue into the future due to its location, accessibility and popularity (people are willing to travel to attend.)
- Ultimately would like their own venue, although cannot foresee this as occurring. Utilise different venues to cater for wider Perth population (one venue would most likely reduce ability for participants to attend).
- Access to storage is important.
- With any new facility, would envisage continued use.

7.3.5 Jolette's Gymnastics

A meeting was conducted with the Owner and the following is a summary of the key findings.

- Currently hire a basketball court at the venue once a week to conduct a recreational gymnastics program for 4 – 12 year olds.
- Utilise the centre's gymnastics equipment.
- Current membership is 70 – 80 participants at South Lakes.
- Organisation operates franchises and usually book court space at indoor sport venues.
- Envisage continuing this type of arrangement into the future. No plans to operate own facility.
- Require storage space for equipment.
- Ideal requirement: 1 basketball court with access to storage. Court configuration to reduce noise; i.e. many courts in a row become very noisy when different activities are held at the same time.
- Floor plates for/or access to at least single bar. (Currently has access to high/low bar).

7.4 State Sporting Organisations

The following information provides an overview of consultation conducted with sporting organisations.

7.4.1 Swimming WA

A phone interview was conducted with the CEO and the following is a summary of the key findings.

- South of the river has been highlighted by Swimming WA as a development area.
- Currently there is a gap in that area for clubs. No facilities in that region that meet Swimming WA event requirements.
- Ideally would like to see a 50m pool that can be utilised for Swimming WA events. Swimming WA would utilise if facilities meet required standard.
- 2m depth at both turning ends is required.
- 10 lanes are recommended.
- Additional water space to the 50 m is ideal as the facility can still be utilised by community when events are conducted.
- State Facilities plan highlights future requirement of at least District Level Facility within that region.⁷ A District Level Facility according to the Aquatics Strategic Plan is a facility with a minimum of one 50m pool, plus a second pool with a minimum length of 25m. The facility must be capable of supporting Water Polo or Diving local competitions.⁸

7.4.2 Masters Swimming WA

A phone interview was conducted with the Executive Officer and the following is a summary of the key findings.

- Masters Swimming WA has a focus on what clubs provide to members and the community, and participation rather than competition.
- Try to ensure clubs have adequate lane space, and at appropriate times. The growth and development of clubs is dependent on the availability of appropriate space and amenities.
- Club rooms if appropriate.
- From a technical perspective, allow Masters events to be conducted in pools that have minimum requirement for diving depth.
- Hold 2 State championships per annum; one pool event and one open water event.
- Would consider holding State pool event at Cockburn if the facility met the Swimming WA requirements.
- Consider the Cockburn area a good area for development.
- Two (2) existing clubs are small although strong and well run.

⁷ Department of Sport & Recreation Aquatics Strategic Facilities Plan (June 2011) page 5

⁸ Department of Sport & Recreation Aquatics Strategic Facilities Plan (June 2011) page 5

7.4.3 Football West

A phone interview was conducted with the General Manager - Competitions and Operations and the following is a summary of the key findings.

- Currently coordinate outdoor competitions for affiliated clubs and associations, both junior and senior.
- In general terms, soccer participation in Football West competitions is growing. Greatest growth is in the Northern suburbs. One of biggest clubs south of Perth is Cockburn City.
- Most clubs and associations utilise facilities owned by local authorities and have access via lease or seasonal booking allocations.
- Scheduled matches and competitions are determined by existing provision of grounds and access allocated by Local Governments.
- Many LGA's prefer collocation of clubs to maximise ground use and avoidance of duplication of facilities.
- No set requirements from Football West on preferred facility size and or make up, although have knowledge of requirements based on club size. Ideal situation of facility composition is based on club size.
- Football West is soon to commence conducting an indoor soccer junior competition. Do not currently conduct other indoor competitions based on venue availability. Would be very interested in access from the outset to indoor facilities within any new facility development in Cockburn to conduct indoor Football West operated competition. Generally prefer sprung wooden floor surface. Generally would prefer non rebound court access for indoor soccer.

7.4.4 Water Polo WA

A phone interview was conducted with the CEO and the following is a summary of the key findings.

- State Aquatics Strategic Plan highlights the type of facilities that water polo would prefer.
- Water Polo WA would be very supportive of facilities being developed where water polo can be played.
- Very interested in the development of the sport in the Cockburn area.
- There are currently no facilities suitable for water polo south of Bicton until Mandurah.
- Ultimate facility would be 35m x 25m (2 m deep). Second preference (and would be suitable for up to State League level) is access to a 10 lane 25 m pool or one end of a 10 lane 50m pool (that has a movable boom).
- Highlighted that club room facilities or access to social rooms would be of benefit to the development of water polo and other water based sports.

7.4.5 West Australian Football Commission

A phone interview was conducted with the Social Football Coordinator and the following is a summary of the key findings.

- AFL 9's is the newly branded social football game that can be played either indoors or outdoors; on any surface (it was previously called Rec Footy).
- AFL 9s compared to traditional football is easier to play, less physically demanding and provides an environment whereby participation, enjoyment and safety are a priority.

- Each team is made up of 9 players with additional substitutes. Players are spread throughout 3 zones (forward, midfield and back) with the ball only being able to travel a zone at a time. When a player is tagged (single handed touch) they have to dispose of the ball to their first option or within 1 second.
- The game can be modified (player numbers) depending on the size of the venue.
- Kingsway currently play AFL 9's indoors across 3 basketball courts. Over summer approximately 38 teams paying \$80 per side per game. 8 per side plus substitutes).
- Potential for AFL 9's to be programmed at a new facility in Cockburn either indoors or outdoors.
- WAFC is currently preparing to trail a social football game over a 2 court set up.

7.4.6 Western Australian Rugby League

A phone interview was conducted with the CEO and the following is a summary of the key findings.

- There is a strong rugby league presence in the South of Perth.
- Currently WARL has first division clubs based south of the river in South Perth, Willagee, Fremantle and Rockingham; therefore they would not see a need for an additional team in that region.
- As far as WARL knows all the clubs are currently satisfied with their current provisions and facilities.
- WARL use Curtin University for their junior elite training base.
- WARL is looking to enter a team into the National Rugby League (NRL) in 2015, if they are successful they will need a home training base (matches would be played at NIB Stadium).

7.5 Basketball Overview

A review of basketball in the WA is summarised below:

- Basketball WA consists of 56 associations state-wide including 11 in the metropolitan area.
- A primary role of Basketball WA role is to assist associations with building capacity through support in the following areas: general governance, sport development planning, financial management, government relations and the provision of training courses.
- Basketball WA does not currently have a comprehensive understanding of the current state-wide provision of facilities and as a result it is in the process of developing a Strategic Facilities Plan.
- The following information provides a summary of key participation and usage trends:
 - There are approximately 25K participant members.
 - ERASS indicates that overall basketball participation in WA including recreational participants is approximately 80K.
 - There has been significant growth at a junior level with increases of approximately 5% to 10% per annum over the last three years.
 - Overall senior level and regional participation is relatively stable.
- General demand for facilities use is very high with 80% of associations advising Basketball WA that they are fully utilising venues.

8 Needs and Demand Assessment

The following information provides a summary of the identified [facility] demand based on the research and consultation results.

8.1 Population Growth

As outlined in Section 4 the City of Cockburn population is forecast to grow from 91,448 people (2011), and is expected to reach 127,885 people by 2031. Overall there is a projected growth rate of 1.61%. This is higher than the Australian Bureau of Statistics' projections for Australia (1.13% per annum)⁹ and only slightly higher than, but in line with, the overall WA projected growth (1.3% per annum). This information has been obtained from the City of Cockburn Forecast.id modelling.

The catchment area surrounding the proposed site is generally comparable with the expected population growth across the Metropolitan area and marginally higher than expected for the City of Cockburn. With a significant population growth, the pressure on existing leisure facilities intensifies and the demand for new facilities to satisfy demand will increase. It is therefore critical to identify where a shortfall of provision exists and ensure that any new provision satisfies the demand being expressed by the existing and future community.

The aging population will require a greater demand for the provision of passive recreational space and leisure pursuits. The aging population indicates that over time the demand for non-competitive recreational infrastructure will increase more significantly than the competitive sporting infrastructure demanded by a more youthful population.

8.2 Recreation Participation Trends and Forecasts

The Australian Sports Commission produces annual participation statistics for a range of sport and recreation activities. They provide the average percentage of the population who will participate in various activities. The following table lists the 10 most popular Western Australian activities and their participation rate in 2010.

Activity	Participation Rate (%)
Walking (other)	38.4
Aerobics / fitness	25.4
Swimming	15.5
Cycling	14.2
Running	10.4
Golf	5.6
Australian Rules Football	5.4
Tennis	4.9
Basketball	4.8
Football (outdoor)	4.6

Table: Participation Rate by Activity

⁹ ABS Census (2006)

There has been a marked rise in the number of people that regularly walk, cycle, run or participate in aerobics / fitness activities. Activities that can be undertaken at a time, place and duration that suit the participant have experienced a great rate of growth and have the highest volume of participants.

In terms of the top-ten organised physical activities, soccer enjoyed the largest increase in total participation between 2006 and 2010, increasing by 44.2% since 2006. Another organised activity in the top ten to experience increases in participation since 2006 was Australian rules football (21% increase), the increase in demand from these activities places pressure on the LGAs active open space.

Overall growth in organised children's sport in Western Australia has generally been driven through population growth areas in AFL, Soccer and Swimming in boy's, where participation has consistently increased. In girl's organised sport the increase has been in Swimming, Netball & Gymnastics.

Swimming, Aerobics / Fitness, Walking, Running and Cycling (non-organised fitness / social activities) have seen a growth in participation when compared to more structured activities. Therefore there is an inference that existing or new sport & recreation developments need to cater for these requirements.

8.3 Community Expectations

Further to the information provided in the review of City of Cockburn Strategic Documents and in Section 7.3, the consultation process highlighted community expectation associated with the provision of community services. The following key points are relevant to community expectation:

- The need to provide a replacement facility for the South Lakes Leisure Centre.
- A minimum District Level active open space is required in the Cockburn Central area.
- A regional aquatic and highball facility is required within the region.
- Not for Profit organisation have highlighted a need for office space.
- The population expects a high quality provision of recreational services and infrastructure to be consistent or better than other areas.
- A 50m pool lap pool is a prominent requirement.

Demand from Lap Swimmers

- Current facilities do not accommodate the full requirement for lap swimming in the region based on consultation. It is likely 50m lanes will attract a portion of regular lap swimmers who would wish to use the pool for fitness and training purposes. 50m lanes, if designed to meet requirements from Western Australian Water Sports requirements (Swimming WA, Master Swimming WA and Water Polo) will attract events and increased opportunity for the development of those sports in the region.

Demand for programmable space

- The feedback given from representative community organisations suggest that additional program pool(s) would enhance the ability to cater for a demand that is currently unmet and will be required with the removal of the South Lakes Leisure Centre.

Disability Groups

- Consultation with various groups and Council officers suggest that this sector would benefit from an additional warm water exercise pool as there are no suitable facilities within the catchment area. This would be particularly relevant to an aging population and additional rehabilitation opportunities for sporting groups

Demand for Learn to Swim programs

- The demographic profile of the City of Cockburn and the shortfall in current provision for Learn to swim classes indicate that the market for Learn to swim programs is very strong with demand outstripping supply. There are currently waiting lists for enrolment in the Learn to swim programs at City of Cockburn.

Demand for Gym facilities

- The existing facility at South Lakes is at capacity. Currently there are a number of private fitness centres located within close proximity to Cockburn Central, including (but not limited to) Round One fitness, Step Into Life Cockburn Central, Transitions Health and Fitness, Chiselled Fitness and Next Generation Bibra Lake. Even with the development of these private facilities and businesses, the demand for gym and fitness facilities is likely to increase substantially over the next decade as the population increases.

Demand for Regional Swimming Competitions

- Feedback from consultation indicates that there is demand for additional swimming competition venues, particularly South of Perth. Consultation results indicated that a venue meeting the competition requirements would be welcome, is highlighted in the State Facilities Plan and would be utilised by the State Governing Bodies for water based sports.

Youth

- The City's Youth Strategic Plan commented on the proposed new aquatic and recreation facility to be developed and that the City of Cockburn, yet focussed more on the desire for youth to have more sporting centres and opportunities for social participation in sport, and more events to be conducted in the City.

Demand for Active Open Space

- A minimum of district level open space was highlighted in the Sport and Recreation Strategic Plan and the Plan for the Future. Further information provided by the City of Cockburn¹⁰ confirmed that Cockburn Central Town Centre provides 1.33% public open space (0.18ha), a shortfall from a planning perspective of 8.67% / 1.1685ha.
- Furthermore, a study is currently being undertaken by Curtin University Department of Urban and Regional Planning to ascertain the supply of active open space within the growth local government authorities in the Perth Metropolitan Area (including the City of Cockburn). Preliminary findings, submitted in a letter to the City of Cockburn¹¹ indicate;
- Bush Forever, Water Sensitive Urban Design (WSUD) and Liveable Neighbourhoods (LN) have had minimal impact on the overall provision of open space. There has been an impact on the provision of adequate active open (both POS and ROS) space, newer suburbs where the Bush Forever principles have been applied have less than half the amount of active playing fields compared to older suburbs and the LN only constrained suburbs have close to half the amount of active playing fields.
- This shortage is unsustainable in the longer term given the added pressure it is putting on the existing grounds.
- This shortage of active playing fields in these new suburbs has created a spatial inequality issue, where the residents of these suburbs have to travel much further to play organised sport compared to the residents in the middle and older suburbs and will not be sustainable into the future given the added pressure on existing grounds.

¹⁰ Strategic Planning Business Unit

¹¹ Curtin University Active Open Space Study.

- The older suburbs in the north of the City have an adequate supply of active playing fields, but the newer suburbs in the south east are well under-supplied. As well as this, the spatial inequality issue mentioned above is relevant to these new south eastern suburbs.
- Given that it is difficult to retro-fit the new suburbs with additional active public playing fields, given the constraints of Bush Forever and WSUD and the often small size of the existing passive parks, a solution to address both the shortfall in supply of active playing fields and the spatial inequality issue would be to provide additional active playing fields within the Cockburn Central site.

8.4 General Trends

The following information provides an overview of general trends.

- In terms of recreation and sport, people expect to participate in activities of their choice, at times and locations convenient to their own individual lifestyle.
- Consumers expect to participate in recreation and sport activities in high quality facilities offering high quality service.
- Increasingly participants are expected to contribute a greater proportion of the costs of their activity. The level of government funding for recreation and sport is unlikely to increase.
- There has been an increased focus in maximising revenue streams outside of entry fees. This has included revenues associated with on-line sales, supply rights and sponsorships.
- The public is more aware of our natural environment, and demand for access to natural areas is increasing. It is an expectation that quality amenities and services will still be available. Facilities that integrate opportunities for passive recreation in proximity to a built facility that integrates the natural environment into design are highly regarded.
- There is greater awareness of the benefits of physical activity and its contribution to a healthy lifestyle.

8.5 Facility Standard Provision Benchmark

The following standards have been taken from “Benchmarks for Community Infrastructure, A PLA WA Working Document, March 2012”.

The purpose of this publication is to address a gap within the leisure industry in Western Australia by providing a reference point and establish benchmarks for the provision of new community infrastructure development within existing or new development areas.

The benchmarks referenced below are most applicable to the Perth Metropolitan area. They have been established from research undertaken into the standards and benchmarks applied within Australia and internationally. This is one of a suite of planning tools available within the industry for the development, delivery, monitoring and evaluation of community infrastructure. To ensure a balanced approach is taken it is important that wherever possible a variety of tools is utilised in determining the appropriate level and standard of provision within a given development area.¹²

¹² *Benchmarks for Community Infrastructure, A PLA WA Working Document, March 2012*

Facility	Definition	Benchmarks
Local Government Aquatic Facilities Indoor/Outdoor (various configurations)	Indoor facility of various constructions but generally include rectangular 25m or 50m pool including 6 to 8 lanes of 2.5m each. Local government pools developed for recreational purposes will need to include leisure water space in addition to formal lap swimming provision.	1:150:000 (50m pool – FINA competition standard) – Regional 1:75,000 (25m or 50m pool for recreational, club, water polo, diving and competitive swimming) – District 1:30,000 (25m and leisure pool) – Neighbourhood
Regional Public Open Space/Park	Serves or is significant to residents of the whole of a local government jurisdiction and those from neighbouring local government areas, and potentially, those from Metropolitan Perth, the rest of the State, other states and overseas. A regional open space may support one activity or a particular range of activities although multi-use is desirable.	1:250,000 Size dependent on function but generally greater than 20ha serving a regional population
District Park	District open space and related facilities will generally draw people from a section of a community e.g. the northern, southern or central part of a City. This could be due to size, uniqueness, quality or activity focus.	1:15,000 – 25,000 5-20ha up to 2km from facility or 5 minute drive

Table: Facility Standards Provision

Note: Aerobics/Fitness/Gym facilities are generally provided within a leisure centre or through a variety of commercial operators. Leisure Centre developments should only be developed where a gap has been identified in the market.

9 Industry Overview

The following information provides an industry analysis of the factors relevant to the consideration of an aquatic and highball facility development.

9.1 Existing Provision Review

The City of Cockburn facilities are outlined below.

Aquatic and Indoor Recreation Facilities	Ownership and Management	Facility Components										
		Season	Indoor courts (number)	Outdoor Leisure	Indoor 25M	Indoor Leisure	Toddlers or LTS Pool	Indoor Hydrotherapy	Gym/Health Club	Child care	Kiosk	Function/Meeting Spaces
South Lakes Leisure Centre	Owned and managed by City of Cockburn	All Year	2		✓	✓	✓		✓	✓	✓	
Lakeside Recreation Centre	Land owned by State Government. Facility constructed by Baptist Church. Leased to Baptist church to operate.	All Year	4	✓					✓		✓	
Wally Hagan Stadium	Owned by CoC. Leased to Cockburn Basketball Association	All Year	4	✓							✓	
Jo Cooper Recreation Centre	Owned and managed by City of Cockburn	All year	1	✓								✓

Table: City of Cockburn Facilities

NOTE: If a new facility was developed, South Lakes Leisure Centre will be decommissioned with members transferred across to the new facility.

9.2 Surrounding Facilities and Mapping

The tables below provide examples of the facilities in other municipalities within the Perth region.

Facility	Distance	Dry - Area Facilities and Services						
		Health Club	Personal Training	Group Cycle	Group Fitness	Child Care	Other	
Cockburn Central - Aquatic and Highball Facility	-	*	*	*	*	*	*	
Arena Joondalup	50km	*	*	*	*	*	*Spa etc.	
Aqualife Centre - East Victoria Park	22km	*	*		*	*	*Spa etc.	
Armadale Aquatic Centre	16km							
Bayswater Waves Aquatic Centre	40km	*	*	*	*	*	*Spa etc.	
Beatty Park Leisure Centre	24km	*	*	*	*	*	*Spa etc.	
Belmont Oasis Leisure Centre	26km	*	*	*	*	*	*Spa etc.	
Bold Park Aquatic Centre	30km							
Craigie Leisure Centre	43km	*	*	*	*	*	*Spa etc.	
Fremantle Leisure Centre	16km	*	*	*	*	*	*Spa act.	
Kalamunda Aquatic Centre	36km							
Kwinana Requatic	18km	*	*	*	*	*	*Spa etc.	
Leisure Park Balga	34km	*	*	*	*	*		
Melville Aquatic and Recreation Centres	15km	*	*	*	*	*	*Spa etc.	
Rockingham Aquatic Centre	28km							
Swan Park Leisure Centre	39km	*	*	*	*	*	*Spa etc.	
Terry Tyzack Aquatic Centre - Inglewood	28km	*	*	*	*	*	*Spa etc.	
Wanneroo Centre - Aquamotion	51km	*	*	*	*	*	*Spa etc.	
Wambro Aqua Jetty	35km	*	*	*	*	*	*Spa etc.	

Table: Perth Facility Examples

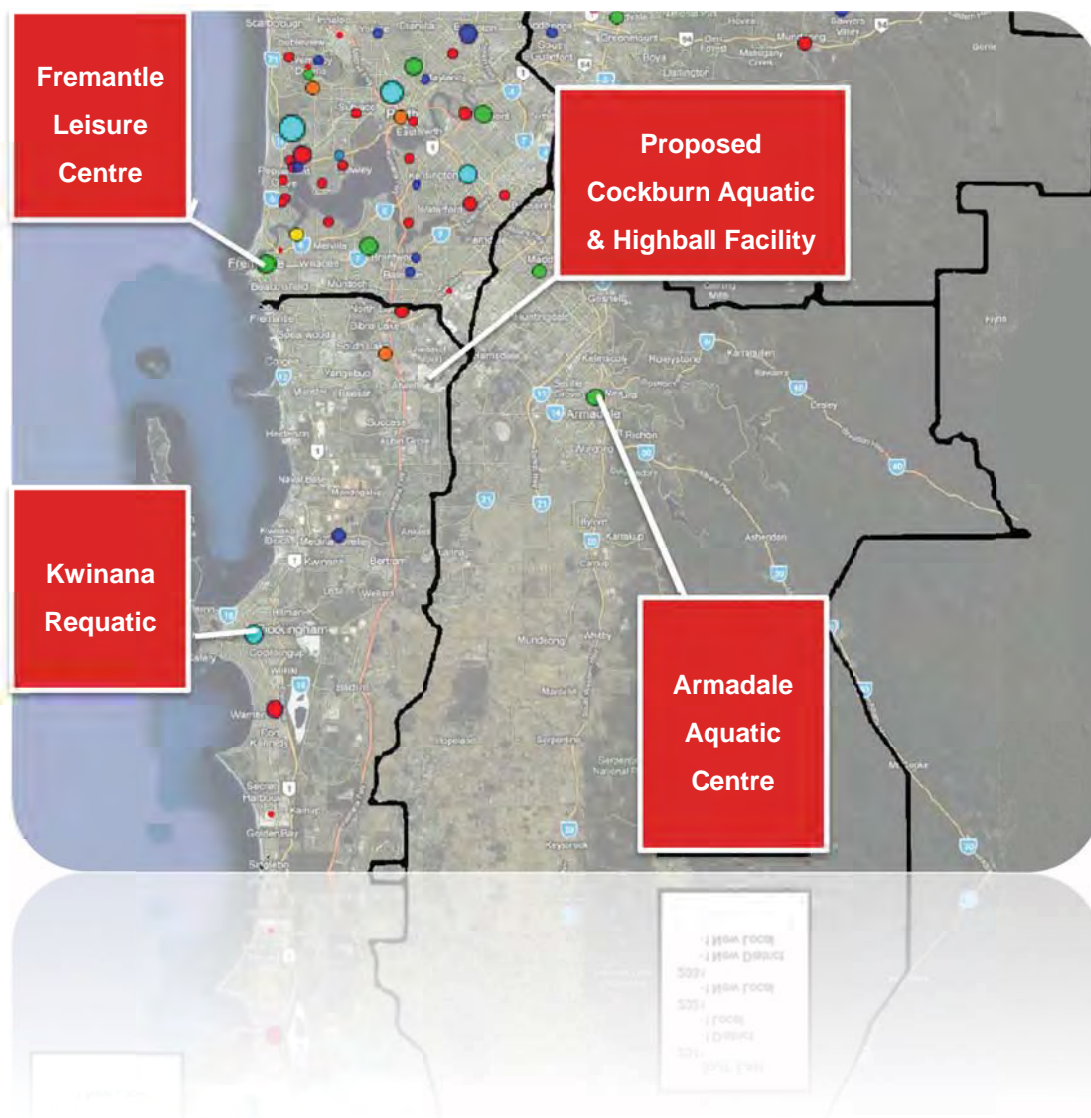
Facility	Aquatic Area - Facilities and Services									
	50m Pool	25m Pool	Spa Sauna	Learn to Swim Pool	Aquatic Education	Water Slide	Toddler Pool	Water Play	Dive Pool	
Cockburn Central - Aquatic and Highball Facility	*Outdoor	*	*		*		*	*		
Arena Joondalup	*Outdoor	* Indoor	*	*	*	*	*	*		
Aqualife Centre - East Victoria Park	* Outdoor	* Indoor	*	*	*			*		
Armadale Aquatic Centre	*	*			*		*			
Bayswater Waves Aquatic Centre	*Outdoor	* Indoor	*	*	*	*	*	*	*	
Beatty Park Leisure Centre	*Outdoor	* Indoor	*	*	*	*	*	*	*	
Belmont Oasis Leisure Centre	*	*	*	*	*					
Bold Park Aquatic Centre	*			*	*		*			
Craigie Leisure Centre	*Outdoor	* Indoor	*	*	*					
Fremantle Leisure Centre	*Outdoor	*Indoor	*	*	*		*	*		
Kalamunda Aquatic Centre	*				*	*	*			
Kwinana Requatic		*	*	*	*					
Leisure Park Balga		*		*	*			*		
Melville Aquatic and Recreation Centres	*	*	*	*	*					
Rockingham Aquatic Centre	*	*			*		*			
Swan Park Leisure Centre		*	*		*		*	*		
Terry Tyzack Aquatic Centre - Inglewood	*Outdoor	* Indoor	*	*	*		*			
Wanneroo Centre - Aquamotion		*	*	*	*		*			
Wambro Aqua Jetty	*Outdoor	* Indoor	*	*	*	*	*	*		

Table: Perth Facility Examples

The above tables indicate that the facilities closest to the proposed site for the Cockburn Aquatic and Highball Facility, excluding South Lakes Leisure Centre are:

- Armadale Aquatic Centre - 16km east (approximately).
- Fremantle Leisure Centre - 16km northwest (approximately).
- Kwinana Requatic - 18km southwest (approximately).

The map below provides a summary of the locations of these facilities in relation to the proposed Cockburn Aquatic and Highball Facility.



9.3 Participation Level

The following national sports and recreation participation levels have been extracted from the Exercise, Recreation and Sport Survey (2010).

The tables below highlight the top activities, in terms of participation nationally. It also highlights the participation by Western Australians in the same activities.

Rank	Activity	National	WA
1	Walking	35.9%	38.4%
2	Aerobics/Fitness	23.5%	25.4%
3	Swimming	13.0%	15.5%
4	Cycling	11.9%	14.2%
5	Running	10.6%	10.4%
6	Golf	6.7%	5.6%
7	Tennis	6.0%	4.9%
8	Walking - bush	4.8%	3.6%
9	Football – outdoor	4.8%	4.6%
10	Netball	3.7%	4.1%
11=	Basketball	3.5%	4.8%
11=	Yoga	3.5%	4.0%
12	Australian Rules	3.3%	5.4%
13	Cricket (outdoor)	3.2%	2.2%
14	Weight training	2.9%	3.1%*
15	Touch Football	2.8%	1.8%
16	Martial Arts	2.0%	1.9%
17=	Surf Sports	1.9%	2.5%

Table: Participation Rates

In addition to the above, the table below provides a more detailed overview of activities that are traditionally conducted in community wet and dry type facilities.

Sport	2001	2010	% Change	2010 Ranking
	Total Participation ('000)			
Swimming	252	278	10%	3
Basketball	68	86	26%	9
Netball	54	73	35%	11

Table: WA Participation Trends and Numbers

A summary of these tables is provided below.

Nationally:

- An estimated 14.4 million persons aged 15 years and over participated at least once annually in physical activity for exercise, recreation and sport, a total participation rate of 82.3%.
- The top-ten physical activities in 2010, in terms of total participation rate, were walking, aerobics/fitness, swimming, cycling, running, golf, tennis, bushwalking, outdoor football and netball. Almost all participation in cycling and running was non-organised, and most participation in swimming was non-organised.
- Other activities in the top ten to experience large increases compared to 2001 included:
 - Running (+71% between 2001 and 2010), which showed a steady increase between 2001 to 2005, a slight decline in 2006, and then increased again between 2006 and 2009, and declined slightly again in 2010
 - Outdoor football (+53% between 2001 and 2010); which increased between 2001 and 2002, declined somewhat between 2002 and 2005, increased again between 2005 and 2009, and stayed steady in 2010
 - Cycling (+45% between 2001 and 2010), which increased between 2002 and 2004, remained steady between 2004 and 2006, declined somewhat in 2007, increased between 2007 and 2008, declined slightly in 2009 but increased in 2010 to be at the highest level in ten years
 - Walking (+44% between 2001 and 2010), which increased between 2001 and 2004, decreased somewhat between 2004 and 2007, increased in 2008, and decreased slightly again in 2009 and 2010.
- In terms of the top 10 activities, aerobics/fitness had the largest increase in total participation between 2001 and 2010 (+110% between 2001 and 2010). There has been a steady increase in participation in aerobics/fitness since 2001.
- Activities experiencing declines in participation between 2001 and 2010 included:
 - Tennis (-24% between 2001 and 2010), where participation steadily declined between 2003 and 2007, increased in 2008, but since then has marginally declined again, and is now at its second lowest participation rate since 2001.
 - Swimming (-6% between 2001 and 2010), where participation rates have fluctuated up and down, and since 2008 have declined slightly
 - Golf (-5%), where participation declined steadily between 2002 and 2007 but increased somewhat in the period 2008 to 2010.
- An estimated 7.0 million persons aged 15 years and over participated in at least once annually in physical activity that was organised by a club, association, fitness centre or other type of organisation, a total participation rate in organised activity of 40%.
- An estimated 2.9 million persons, or 16.5%, participated in physical activity organised by a 'fitness, leisure or indoor sports centre. More females than males participated at least once in physical activity organised by a fitness, leisure or indoor sports centre (18.8% and 14.0% respectively).
- In 2010, the organised activity with the highest total participation rate was aerobics/fitness (7.1%). The other activities that attracted the greatest number of participants were golf (3.4%), soccer (3.4%), netball (3.1%), Australian Rules football (2.6%), tennis (2.4%), basketball (2.3%), outdoor cricket (2.1%) and lawn bowls (1.9%).

Western Australia

- The most popular activities in Western Australia are walking, aerobic/fitness, swimming and cycling.
- In Western Australia, participation was higher than the national participation average in the following activities: Walking, Aerobics/fitness, swimming, cycling, netball, basketball, yoga, Australian Rules football, weight training and surf sports.
- In Western Australia, participation was lower than the national participation average in the following activities: Running, golf, tennis, bushwalking, cricket, touch football and martial arts.
- The top-ten physical activities in 2010 in Western Australia, in terms of total participation rate, were walking, aerobics/fitness, swimming, cycling, running, golf, Australian rules football, tennis, basketball and outdoor football. Almost all participation in cycling and running was non-organised, and most participation in swimming was non-organised.

9.4 Arena Joondalup Overview

Located in Perth's northern suburbs and built in 1992, the Arena provides multi-purpose sport, recreation and aquatic facilities for the region. Home to in excess of 30 sporting clubs, 2,000 health and fitness members, 1,000 learn to swim members and West Perth Football Club, Arena Joondalup caters for a variety of sports including hockey, netball, rugby, athletics, tennis, volleyball, badminton and soccer.

Arena facilities include the following:

- A state of the art gym, which incorporates cardiovascular and weight training equipment and also aerobic and cycling rooms.
- An aquatics area consisting of an indoor 10 lane 50m pool, a three lane 25m teaching pool, 400m² leisure pool, toddler's splash pool, 'lazy river' and a 42m water slide.
- Indoor sports-hall, associated function facilities, crèche, café and retail area.
- Outdoor tennis courts, oval, hockey pitch, netball courts and rectangular pitch.
- 853 sealed car-park with adjacent over-flow carparking spaces.

VenuesWest, which operates the Arena, was established as a statutory authority under Section 4 of the Western Australian Sports Centre Trust Act on the 12th December 1986 under the original trading name of the WA Sports Centres Trust. Under the provisions available within the above act, the new trading name, VenuesWest was gazetted on 8th May 2009. Over the last few years, including outdoor sports, the Arena has averaged in excess of 900K visitations per annum.

9.5 Health and Fitness Industry Participation

The following information provides a summary of industry research conducted by the Australian Fitness Industry on health and fitness facilities and users:

- The general profile of a gym member is: 64% are female, 31% of members are aged between 26 and 35 years, staying on average for up to 12 months and visiting the facility between two and three times a week.
- During a general visit to the gym most members do a cardio and weights workouts (67%), 34% do a group fitness class while 17% employ a personal trainer (17%).
- The survey reported that the local fitness club market is very competitive with 20% of clubs having 10 or more local competitors within a 10 minute drive time. In such a competitive market looking after members from the day they join is so important the

members reiterate this point with 51% of members saying they reached their goals due to advice given by the club as opposed to having to pay for personal training.

- Central to the retention of members is the provision of a diverse range of programs and services including group spinning classes. A recent survey of more than 2,200 health club members in the United States and Canada highlighted the following:
 - 60% of club members rate group fitness as a club's most important offering, higher than any other service or amenity.
 - 'Multiple group fitness rooms with a range of classes' is the second most important factor in making a decision to join a health club - behind 'professional staff and knowledgeable trainers'.

9.6 Industry General Trends

The following aquatic facility trends are considered relevant to this project.

General Trends

Based on the experience of the consultant team, several key "general" trends were considered relevant for this study. These include:

- Greater accessibility to overseas design trends and aquatic services (through the internet, conferences, associations) by the public, designers, builders and operators are catalysts for an increasingly more responsive aquatics industry in Australia.
- The leisure industry has evolved during the past decade into a profession with rapid increases in the skill and knowledge of facility operators and designers.

Financial Performance Trends

Previous studies and specific research conducted by the consultant team indicate that for the majority of aquatic facilities, revenue does not meet annual operating costs, and that this situation has been the case for many decades. Recent trends that have further impacted on the viability of aquatic facilities include:

- Utility Costs – it is estimated that the overall percentage increase in electricity in the 2012-13 financial year will be approximately 12.6% in WA with approximately 9.1% a result of the introduction of a price on carbon¹³.
- Higher qualifications and professionalism required from appropriately trained lifeguards, leading to increased staffing costs.
- Increased awareness of the life-cycle costs of maintaining aquatic facilities to an acceptable community standard.

The financial viability of aquatic and leisure facility developments will predominantly depend on the size of the primary catchment area, the catchment multiple (how many times on average each person in the catchment visits the facility), the number and type of competitors within that area and the demands for aquatic and leisure services that are identified by residents within the catchment area.

In order to minimise the operational subsidy required to provide community aquatic facilities a number of strategies may be considered including:

- Flexible facility design that allows for a mix of indoor facilities, outdoor facilities, and "wet" and "dry" program variety to attract a more diverse demographic mix.

¹³ Source: Australian Government "cleanenergyfuture" website.

- Co-locating features like aquatic, leisure, sports or retail to share some of the labour, administration, maintenance and presentation costs.
- Securing facilities (through design) so that a reduced amount of security staffing and expenditure is required outside of operating hours.
- Establishing profitable “secondary spend” facilities such as cafes and retail shops to offset costs.
- Aquatic facilities are primarily a serviced based industry with staffing the largest single expense item. The need for increased staffing can be minimised by astute facility design to improve sight lines and control points that reduce the number of staff required.

Due to the high capital costs required for development, and low level of capital return, private sector investment in aquatic facilities has traditionally been in specialist pools, such as learn-to-swim and hydrotherapy, or as additions to premium health and fitness clubs.

9.7 Aquatic Facility Design Trends

- The design and development of facilities that can be configured to meet a variety of different needs and uses. As an example, high levels of use by family groups, has increased demand for appropriate support facilities such as family change rooms, social spaces and baby change facilities.
- The designs aim to maximise the financial performance of facilities with increasing space being allocated to health/wellness/fitness areas and swim school through a greater provision of shallow water. (Note: at major aquatic and leisure facilities these spaces account for 60% to 70% of the revenue).
- There is a trend of co-locating health and fitness facilities and other dry facilities with swimming pools to create multi-purpose leisure venues that create community hubs. As an example the Clayton Community Centre (City of Monash) houses a Public Library, Aquatics & Health Club, theatrette, pre-school, occasional care, youth and family services, maternal and child care services, café, meeting rooms and community health and advisory services.
- As indoor aquatic and recreation centres require high levels of energy to operate, there has been a greater focus on Environmentally Sustainability Design (ESD) principles. The major objectives associated with ESD are: reducing overall energy consumption through energy efficient buildings, maximising the use of energy from renewable sources, and minimising emissions and waste.
- Water feature designs are only limited by imagination and technology, with the range of aquatic play features now including uphill waterslides and indoor surfing rides, vortex pools and ‘worm’ rides. Such features are being incorporated into public and private sector operated facilities. As an example, Knox upgraded this facility and charges for the use of the slide.



Photos: Casey RACE slides and Interactive Play

- The design of facilities and water play features has improved in relation to minimising public risk and possible litigation. Design elements include zero-water depth Splashdecks and softer finishing surfaces.



Photos: Norlane Waterworld Splashdeck and Cairns Esplanade Lagoon

- There is a move away from the traditional lap pool towards a combination of both leisure water for family recreation and dedicated shallow water pools that can be used for a range of programs including learn to swim, school programs, birthday parties and warm water exercise.



Photos: Dedicated Program Pool.

- The provision of shade at outdoor swimming facilities has become a priority due to the prevalence of skin cancer. Innovative design solutions are now available to temporarily enclose outdoor pools.



Photo: "Telescopic" Retractable Pool Enclosure

- The private sector has set new benchmarks in innovation in relation to design of both health and fitness areas with large 1,000m² gymnasium areas and also with innovative aquatic areas that focus on relaxation and general well-being.



Photo: Private Health and Fitness Facilities

9.8 Aquatic Sport Facility Standards

The table below provides a summary of facilities standards for aquatic sports as outlined in the Department of Sport and Recreation - Draft Aquatics Strategic Facilities Plan.

Association	Requirement	Minimum	Preferred (Competition)
WA Swimming	Pool length	25m	50m
	Pool width	19.2m	25m
	Pool depth	0.9m to 1.2m	2m
	Lane numbers	8	10
	Other	Diving blocks Lane ropes	Electronic timing Touch panels
Masters Swimming WA	Pool length	25m	25 & 50 m
	Pool depth	0.9m	1.2 to 2 m
	Lane numbers	8	8
	Other	Lane ropes	Electronic timing
WA Water Polo	Pool width	25m	33m (<i>Coffey Note: FINA standards are 20m with an additional 2.5m on sides for a total of 25m</i>)
	Pool length	30m	35m
	Pool depth	1.2m (Flippa) 2.0m	2.2m
	Other	Goals	Goals, Score boards
WA Diving	Spring boards and platform	1m spring board	1m & 3m spring board 5, 7 & 10m platform
	Pool depth	3.5m (1m spring board)	3m springboard: 3.8 m 10m platform: 4.88 m
	Other	Area for basic dry land training and specific equipment storage	Dry land training area Score board

Table: Aquatic Sport Facility Requirements

9.9 Redevelopment Key Learnings

The following information summarises major trends associated with facility redevelopment design principles. This information has been obtained from consultation with industry based experts such as: facility management groups, local government and architects. This information is relevant for new facility developments as it identifies gaps and opportunities associated with previous facility designs.

Diversification and Consolidation

- Positioning as a multipurpose, community based facility.
- Provision of wellness, allied health and leisure facilities.
- Provision of suitable child minding facilities.

Amenities Enhancement

- Enhancement of changeroom options (i.e. special needs, family, outdoor etc.).
- Creation of a welcoming entrance.

General Access

- Appropriate provision of car-parking spaces.
- Consideration for special needs groups (i.e. changing spaces, pool design).

Financial Implications and Marketing

- Maximisation of secondary spends (i.e. merchandise and café designs).
- Enhancement/development of core business areas (e.g. swim school and gymnasium).
- Introduction of relevant technology capability (e.g. communication, point of sale IT etc.).
- Appropriate access control for different activities.
- Design that allows for the control of operational costs by opening up view lines.

Design and Layout

- Inclusion of ESD principles and sustainable design.
- Improvements in neighbourhood relationships and general site presentation.
- Consideration for future expansion.

Facility Development Trends Impacting on Facilities

Relevant trends in indoor sports facility design that have been observed by the consulting team include:

- The design and development of facilities that can be configured to meet a variety of different needs and uses.
- The design of “meeting and social places” within sports and leisure facilities.
- A growing community preference for indoor facility provision, at the expense of participation in outdoor sports.
- Consideration of energy efficiency and environmentally friendly features within the design of sports and leisure facilities.
- Co-locating leisure and sports facilities close to other community assets such as retail precincts, arts precincts, libraries and other facilities is an emerging trend, designed to maximise the visibility, traffic and through-put to these facilities.

- The design of joint-use facilities (educational and community use) at school and other educational facility locations allowing educational use during the off-peak daytime periods (weekdays) and community use during the peak evening and weekend periods.
- There is an emerging trend of public-private partnerships between developers, government and sports clubs to develop sports facilities.

It is identified that there has been a general diversification of facilities and services to accommodate a range of user group needs including:

- Leisure and adventure (i.e. slides, leisure pools, interactive play).
- Education (i.e. swim school, school programs, special needs groups).
- Health and fitness (i.e. training facilities, competition facilities).
- Wellness (i.e. hydrotherapy provision, allied health services, etc.).

9.10 Environmentally Sustainability Design Principles

As aquatic and recreation centres require high levels of energy to operate it is important to consider Environmentally Sustainability Design (ESD) principles and facility operation practices. The major objectives associated with ESD are:

- Reducing overall energy consumption through energy efficient buildings.
- Maximising the use of energy from renewable sources.
- Minimising emissions and waste.

The following information outlines specific ESD initiatives for the design and management of aquatic and recreation centres. The material has been sourced from previous studies undertaken by the consulting team and a review of technical reports prepared by others for a number of facilities. Whilst some of these options may be cost neutral others may increase the overall capital cost of the project by in excess of 10%.

Once the specifics of the project are known, such as funding has been secured and the design is more detailed, the various options to include ESD initiatives can be more fully assessed.

1. Water Quality, Conservation and Recycling Options

- The condition of the pool shell and associated leakages is the major factor associated with minimisation of water consumption, particularly in 50 metre pools. Many outdoor pools around Australia are more than 30 years old with deteriorating condition. Pools in poor condition can 'lose' up to 10 Mega litres of water per annum. Hence a sealing of the pool shell in these instances can have a significant impact on water consumption levels.
- Pool covers – the heating requirements of a swimming pool are directly proportional to heat loss, evaporation loss and refilling due to water losses. Pool covers assist in reducing the evaporation rate from the surface of the pool which affects the energy use in two basic ways - the main heat loss from pool water is through evaporation and with low evaporation the need for a high ventilation rates and air heating in the pool hall is minimised allowing the air circulation system to be turned down to minimum settings or shut off.
- Individual metering of water consumption by pools is critical to a best practice water management plan.
- Water management techniques such as pressure equalising systems and water and energy efficient pipe layout.
- Provision of bigger pipes and low head filters to reduce pressure and energy use by pumps.

- Rainwater harvesting from roofs for toilet flushing and irrigation.
- Installation of waterless urinals in toilets.
- Water efficient appliances such as AAA water efficient fittings in showers, toilets and basins.
- Reuse of backwash for toilet flushing and irrigation.
- Efficient backwash systems to reduce the amount of water used for backwashing. It is noted that backwash water at existing facilities is currently recycled back into the system.
- Water Treatment Options - The most common types of pool disinfection used in Australian pools are: sodium hypochlorite (liquid) and calcium hypochlorite (granular or tablet). These can be supplemented by additional treatments, such as: UV light irradiation, ozone treatment. Magnesium salt is emerging as an alternative chemical treatment in commercial aquatic centres. In the past, chlorine gas and dichloroisocyanurate and trichloroisocyanurate have also been used as pool sanitisers, but are now rarely used in commercial pools¹⁴.
- Filtration - There are a number of filter types and filter media on the market. The main filter types used in Australian aquatic centres are: gravity filters, pressure filters, pre-coat filters and vacuum filters. There are advantages and disadvantages to each type, which are summarised in the table below based on use for a typical 50 metre pool.

Filter Type	Features				
	Backwash or Filter Renewal	Water use per Cycle (kL)	Filter Cycle	Filter Media	Considerations
Gravity	Backwash	50 to 100	1 - 2 weeks	Sand	Old technology. Water inefficient.
Medium and high pressure	Backwash	30 to 50	1 - 2 weeks	Sand Zeolite Glass	Filter laterals fail over time. Filter effectiveness reduces if backwash practices are poor.
Pre-coat	Filter renewal	15 to 20	3 - 5 weeks	DE Perlite Cellulose	Normal filter socks are replaced every 12 months. New sock type is longer lasting.
Vacuum	Filter renewal	10 to 15	10 - 15 weeks	DE Perlite Cellulose	Filter elements socks replaced every 7 - 10 years. Manual cleaning of filter elements is required.

Table: Filter Type Overview

¹⁴ Source: Best Practice Guideline for Water Management in Aquatic Leisure Centres (Sydney Water 2011)

2. Design

- Inclusion of good passive design should be used in all buildings to optimise the use of solar energy and natural cooling.
- Generous use of natural daylight by a combination of glazing, skylights and appropriate shading to reduce the reliance on artificial lighting.

3. Energy

On a per capita basis, Australians are the world's largest generators of greenhouse gas. There are a variety of technical options for reducing the energy consumption of indoor aquatic leisure centres which are detailed hereunder:

- Pool water heating – is generally the largest single energy user within aquatic and leisure facilities consuming in excess of 20% of total building energy use. The energy required for pool water heating is strongly influenced by the set point temperature of the water with annual energy consumption dropping between 15% - 17% for every 1° C fall.
- Pool pumping – is generally the second highest energy consumer in indoor aquatic centres consuming approximately 20% of total energy used. Centrifugal pumps are generally the most energy efficient option.
- Pool shell – enhanced thermal insulation to the sides and base of the pool shell offer the greatest opportunity for reducing pool heating requirements.
- Reticulated gas produces less than 30% of the greenhouse gas outputs of mains electricity.
- Unglazed solar pool collectors – currently the most energy efficient option for pool water heating. It is likely a secondary system of pool heating will be required to supplement the solar collectors during the winter months in colder climates.
- Boilers – traditional boilers are inefficient in their use of energy. Assuming mains gas is available a gas fired condensing type boiler can be used as a backup for solar heating. These types of boilers are generally more efficient (above 95%). In most instances electric boilers have an energy efficiency of over 90%; however the greenhouse gas emissions are very high due to the fuel source on which they depend.
- Hot water for showers – solar hot water can be used to preheat water for a boiler for showers and ancillary uses, as this produces the lowest greenhouse gas emissions for a hot water system.
- Unglazed solar pool collectors - currently the most energy efficient option for pool water heating. It is likely a secondary system of pool heating will be required to supplement the solar collectors during the winter months in colder climates.
- Renewable energy options - includes options such as "green power", wind power, geothermal and solar power.
- Heat recovery from air - the humid indoor pool air that is often exhausted to reduce humidity levels can be used to pre-heat incoming fresh air. The benefits of heat recovery are dependent upon the climate and the pool's operating period and need to be considered on an individual basis. Some examples of heat recovery from pool air systems are run-around coils, thermal wheels, plate heat exchanger and co-generation.

4. Other Strategies

- Prominently displaying "Water Wise" information in public use areas.
- Landscaping design to consider sun and wind protection, native vegetation and low water use.

- Consideration given to the selection of building materials to optimise the use of recycled materials (i.e. recycled aggregate), materials that are durable, low maintenance, low embodied energy from sustainable resources, choice of the colours of materials selected for the interior should have high reflectance values.
- Movable floors and booms - the heating requirements of a swimming pool are directly proportional to heat loss, evaporation loss and refilling due to water losses. Movable floors and booms can assist in reducing the evaporation rate from the surface of the pool which affects the energy use in two basic ways - the main heat loss from pool water is through evaporation and with low evaporation the need for a high ventilation rates and air heating in the pool hall is minimised allowing the air circulation system to be turned down to minimum settings or shut off.

9.11 Car Parking Provision

The following information provides an industry analysis of car parking provision including a ratio of car-parks to annual attendances.

Facility	Annual Visitations (2010/11 approx)	Car Spaces (approx)	Ratio (Visits to Car Spaces)
Facility A	900,000	310	2,903
Facility B	840,000	190	4,421
Facility C	800,000	260	3,077
Facility D	758,712	238	3,188
Facility E	700,000	136	5,147
Facility F	516,600	268	1,928
Facility G	520,000	100	5,200
Facility H	375,000	110	3,409
Average	676,289	202	3,659

Table: Annual Visitations and Car-Parking

This information highlights that:

- The average number of car-parks for the above centres is 202.
- The average ratio of visits to car-parks for the centres is 3.6K.

10 Strategic Drivers and Development Options

Based on the information from previous sections of the Study, the following information provides a summary of the strategic drivers together with an analysis of the critical options associated with the development of the [facility].

10.1 Strategic Drivers

The following information provides a summary of the strategic drivers associated with any future development of the facilities.

City of Cockburn Demographic Factors

- It is projected that the Cockburn population will increase from approximately 78k in 2006 to 127K in 2031, an increase of 49K.
- New development within the City of Cockburn, in particular the suburb of Cockburn Central will contain more medium to high density housing, in line with objectives for urban intensification and its role as a Principal Activity Centre. It is intended to contain a full range of household types, and so promote demographic, cultural and socio-economic diversity.

General Strategic Plans

- The proposed site is in a very good strategic location with good public transport.
- The inclusion of community sport and recreation facilities is important to assist in the promotion of the City of Cockburn as an attractive place to live, work and visit.
- It is proposed that the new facility is part of a Precinct with the surrounding open space and existing facilities with the objective of creating an integrated community residential, leisure and recreation precinct.
- It is important that any facility development is designed to meet the City's environmental and sustainability, and access and inclusion requirements.
- In order to maximise potential development options in the surrounding areas, including Centenary Park, it is important that consideration is given to the effective use of land and space for the development.
- Identified needs for increased active open space, regional playground, indoor aquatic and leisure facilities are integrated into a regional facility.

Community Expectations (based on consultation)

- General accessibility to facilities was identified as a theme throughout the process. Aquatic users felt access was difficult. This theme relates to both affordability (i.e. pricing) and the diversification of facilities.
- Existing aquatic based users had a preference for the development of a 50 metre pool on the site.
- Greater space for community events and activities. Social areas required within any new facility.
- Other major facility issues identified by existing users were: change-room improvements, accessibility to storage areas, enhanced café, improved centre presentation and water play features for children, booking accessibility for long standing users.

10.2 Development Options Analysis

Based on the Key Strategic Drivers and the outcomes from the Consultation Process, the following information provides an assessment of the critical decision making associated with the proposed facility development.

The following section contains a Multiple Bottom Line (MBL) Analysis and considers the key facility development opportunities and options that arose from the consultation undertaken, an assessment of demand for facilities and industry trends.

Opportunity	MBL Analysis					Need/Justification or Issue	Recommendation
	Financial Outcomes	Social Outcomes	Sports Development Outcomes	Environmental Outcomes			
Development of 50m pool with moveable boom and floor (representing a 52m length)	<p>A 50m pool with boom and moveable floor has a high capital cost compared to other facilities. (\$2m more than a fixed 50m pool)</p> <p>When compared to other options, a flexible 50m pool option results in greater usage per m² of space than a fixed alternative due to potential flexibility to accommodate more programmable time.</p> <p>The associated revenue is likely to be significantly less than the operational costs resulting in an operational deficit</p>	<p>A 50m pool results in a large water volume with one temperature which is suitable for specific user groups only.</p> <p>The flexibility allowed by a boom and moveable floor will enable the facility to provide more programmable space and opportunities for a variety of water sport uses.</p>	<p>The development of a 50m pool provides benefit for swimming competitions and training. There is 1 x swim + 2 x Masters Swim Clubs as key users.</p> <p>The area has been identified in the State Aquatics Facilities Plan as a development area. 50m pool would be welcome from State Aquatic Organisations to develop and conduct events.</p>	<p>The water volume of an average depth and width of a 50m pool (2mx50x25) is approximately 2 million litres of water.</p> <p>A 50m pool requires a larger footprint up to 1,456 m² plus additional space for amenities and service areas.</p>	<p>A flexible 50m floor and moveable boom will allow for greater flexibility within the centre. It will obviate the need for an additional program pool, but needs to be balanced against the likely and substantial increase in water and energy costs.</p>	<p>That a fixed 50m pool (with a 2m moveable boom) be included in any aquatic facility development.</p>	

Opportunity	MBL Analysis				Need/Justification or Issue	Recommendation
	Financial Outcomes	Social Outcomes	Sports Development Outcomes	Environmental Outcomes		
Provision of a pool suitable for water polo (i.e. 35 metres of consistent depth of 2.2m throughout as opposed to a graded depth of 2m to approximately 1.4m).	Approximately 5% increase in capital cost or pool shell compared to graded pool. Additional expenses (approximately 3% increase on water costs and 2% increase in heating costs).	Impacts on community access to 50 metre pool. Facilities hosting water polo generally have two pools (i.e. MSAC - Melbourne, State Aquatic Centre - Adelaide, Challenge - Perth and Sydney Olympic Pool) and dedicated water polo pool (i.e. Bicton Pool).	Provides flexibility for the facility to host water polo training and events. Currently water polo participants must travel outside of Cockburn to participate in the sport.	Increased water volume results in increased water usage and associated heating.	Major issue is the allocation of exclusive space in the 50m pool or alternatively the provision of 25m via use of boom. Water Polo access times would need to be resolved. The State Government aquatic facilities plan highlights the need for water polo facilities in the region Potential government funding may be linked to 50m pool configuration.	It is recommended that the facility be developed with the capability of accommodating water polo training. Subsequent to an initial period of facility operation (i.e. 6 month) it is recommended that a priority of use policy be developed. At this time water polo usage could be considered.

Opportunity	MBL Analysis				Need/Justification or Issue	Recommendation
	Financial Outcomes	Social Outcomes	Sports Development Outcomes	Environmental Outcomes		
Provide diving facilities as part of any aquatic facility development	The provision of diving facilities would add significant capital and operational (utilities) cost to any facility development.	Current participation rates in diving are relatively low. There was no demand for diving from those groups consulted.	The provision of diving facilities would provide the Coastal community with the opportunity of participating in another sport.	The pool depth required results in higher water and chemical use.	Based on the current participation levels for diving, it is projected that little if any need exists for the provision of diving facilities.	It is recommended that diving facilities are not incorporated into an aquatic facility development. As per the Aquatics Strategic Plan a District level facility can have provision for either Water Polo or Diving).
Development of Swim Club Rooms	May be low cost to Council depending on the level of contribution from a Swim Club. Will not generate much additional revenue.	Will enhance the Community connectedness with the facility. Will provide a meeting space for community groups.	Will assist all Swim Club to further their objectives of introducing more people to the sport.	May require greater building footprint.	There are 3 swim clubs based at the existing South Lakes Leisure Centre. Lack of club room space is one factor in restricting club growth. These facilities can also be utilised during events and by water polo users.	That a swim club room be incorporated within any facility design on the grounds that an anchor club has yet to be identified. It is recommended that any club room space be shared by facility users.

Opportunity	MBL Analysis				Need/Justification or Issue	Recommendation
	Financial Outcomes	Social Outcomes	Sports Development Outcomes	Environmental Outcomes		
Development of 25m pool.	Can accommodate a diverse range of aquatic programs including: learn to swim, school learn to swim, aquarobics and recreational swimming all of which can be generate revenue.	Can also cater for specials needs groups including over 50's classes, rehabilitation programs, water walking and aquafitness classes.	Sufficient to provide for squad training sessions, aqua fitness classes, water walking and development programs. Depth of less than 1.4m.	High usage level per water volume hence is an efficient facility component to provide.	The provision of 25m pool offers good returns on usage per sqm.	Proceed with plan for 25m lane pool
Develop a splash pad area (i.e. zero depth interactive play area), small leisure pool area with beach entry and slides.	Capital investment is likely to be offset by an increase in entry income from young families looking for a leisure experience. Promotes swim school by offering a unique value adds.	Increased opportunity for children and families to engage with the facility and for it to become a social hub.	Provides a water familiarisation option for children which may lead to an increase in future participation.	As a zero depth interactive play area has very small water volume. Provides a smart alternative to beaches.	Based on the consultation and research undertaken on the demand for water play features currently there are limited opportunities for water play on a permanent year round basis.	Develop splash pad indoors so that it can be used all year round (i.e. Adventure World water park is effectively open for 7 full months of the year, October to April).

Opportunity	MBL Analysis				Need/Justification or Issue	Recommendation
	Financial Outcomes	Social Outcomes	Sports Development Outcomes	Environmental Outcomes		
Provision of dedicated learn to swim shallow water pool (i.e. 0.9m to 1.1m approximately)	Programs and services provided in shallow water generally provide higher revenue per square metre and, subject to demand, can contribute an operational surplus. Lower capital associated with construction due to smaller pool space and shallower water.	There is currently a strong demand for learn to swim and swim school programs. The provision of additional shallow water would allow for greater participation in a high demand program.	Shallow water provides an aquatic pathway for participation in a range of activities including swim club and surf club.	Requires less water use than more formal program pools and provides a flexible and relatively small land footprint.	Industry trends indicate high demand currently exists for the provision of shallow water space and that this is projected to increase in the future.	Any facility development should incorporate shallow water space to accommodate demand.
Development of a warm water program pool ¹⁵ (i.e. 1.4m plus)	Would contribute to a diverse range of water space freeing up other spaces for additional revenue.	Ideal for relaxation and hydrotherapy which is profitable.	Would free up space in the indoor 25 metre pool for squad training and other sport related activities.	Will use additional Water, Chemicals and Energy.	Learn to Swim Programs in the vicinity are at capacity. In addition the ageing population will result in consistent demand for warm water Program Pools.	Proceed with plans for a Program Pool in conjunction with the 25m pool development.

¹⁵ Note: Where they are for dedicated use these types of pools are occasionally referred to as hydrotherapy pools

Opportunity	MBL Analysis				Need/Justification or Issue	Recommendation
	Financial Outcomes	Social Outcomes	Sports Development Outcomes	Environmental Outcomes		
Develop gymnasium and flexible space to accommodate spinning room	Has the potential to provide significant additional revenue to the centre.	Provides opportunities for more residents to access gym facilities.	Creates opportunities for local athletes to train locally rather than having to travel in to the City for equivalent standard equipment.	Solar energy to be explored for heating, lighting and air conditioning of the area.	The consultation phase indicated that the gym would be a significant draw and income generator due to the lack of available facilities locally. Growth in the over 50's market in gym activities suggests that demand will be high. Membership and demand is high in all neighbouring facilities.	A gymnasium and complimentary fitness room be incorporated within the design of the facility.
Lounge area (i.e. relaxation and circulation area linked to the gymnasium)	Complimentary to health and wellness revenues.	Space for users to informally interact and relax away from the noise of a contemporary aquatic and leisure facility.	NA	Relaxation space enhances community building and sense of belonging.	Increased completion in the health and fitness market requires the design of contemporary health and wellness facility inclusive of a space for general discussion.	Include an appropriately sized lounge area annexed to the gymnasium facility.

Opportunity	MBL Analysis				Need/Justification or Issue	Recommendation
	Financial Outcomes	Social Outcomes	Sports Development Outcomes	Environmental Outcomes		
Provision of a Crèche	Access to childcare can form part of the facility selection decision making process by prospective members/customers.	Childcare provision is now an expectation of members/participants and can lead to increased participation.	Will allow athletes to train at times when it otherwise may have been difficult.	Requires greater building footprint to service indoor and outdoor required space.	The crèche facilities in neighbouring centres are currently being well utilised. Places are however limited and centres find it difficult to staff. Demand for Crèche facilities are likely to increase in future.	Incorporate crèche facility (both indoor and outdoor space) within the proposed development.
Development of Indoor Highball Courts	The associated revenue is likely to be significantly greater than the operational costs resulting in an operational profit.	Will allow for the development of sports currently not offered at South Lakes Leisure Centre.	Will allow for the greater opportunity for participation in a variety of activities.	Large space required will increase building footprint significantly.	Currently for sports other than basketball, limited indoor space available to develop sports and activities.	Include 4 indoor highball courts with the option to add on an additional 2 courts at a later date.
Provision of administrative offices	Financial benefits will be derived from retention of staff and productivity improvements by providing a permanent office base on site.	Provides opportunities for staff meeting, training and professional development opportunities on site.	May provide flexible space to provide one to one tuition and development opportunities.	Nil.	Based on advice received during consultation there is a shortage of adequate office space to accommodate all staff at existing centres.	Regulated office space should be a priority as part of each redevelopment option.

Opportunity	MBL Analysis				Need/Justification or Issue	Recommendation
	Financial Outcomes	Social Outcomes	Sports Development Outcomes	Environmental Outcomes		
Provision of entrance lobby and reception	Provide a welcoming approach to facility which would be attractive to new and existing site users. Has the potential to market activities which otherwise users would not be aware of.	Ease of access and clear signage presents customers with an obvious meeting area and encourages social interaction through common areas (café & viewing areas).	Provides a central point from which activities and sports can be marketed.	Avoidance of additional heating, lighting, signage and circulation areas for separate building entrance.	One common entrance assists in site security and potentially reduces staffing costs.	Develop a facility entrance with clear delineation within the building of sporting, leisure and wellness activity spaces.
Provision of shared café/kiosk	Potential to maximise returns due to exposure to all users provided it is accessible from all aspects of the leisure centre.	A social area which can be shared across activities. Will encourage greater family interaction.	N/A.	Avoidance of additional heating, lighting, signage and circulation areas for separate café/kiosk.	As a meeting area and social area it is an essential requirement of all aspects of the leisure offer on site.	Provide shared café and catering area.

Opportunity	MBL Analysis				Need/Justification or Issue	Recommendation
	Financial Outcomes	Social Outcomes	Sports Development Outcomes	Environmental Outcomes		
Provision of car parking to service the needs of the users of the new facility	<p>Industry benchmarking indicates that between 80% and 92% of customers visit community aquatic and leisure facilities by car.</p> <p>Hence to maximise financial performance appropriate car-parking provision is required.</p>	<p>Will provide under-shade and potential security. Conversely provides a potential security risk if not policed adequately.</p>	<p>Maximises access for a diverse range of user group's including sport users.</p>	<p>Increases site footprint and supports car usage both of which can have a detrimental environmental impact.</p>	<p>Industry benchmarking indicates that between 80% and 92% of customers visit community aquatic and leisure facilities by car.</p>	<p>Develop adequate above ground car-parking for a regional facility (i.e. in excess of 280 car-parking spaces).</p>

10.3 Overall Development Summary

Based on the Strategic Drivers and significant input from the City of Cockburn, the major facility components proposed for the Cockburn Aquatic and Highball Development are as follows:

- Development of a regional multi-purpose facility or Leisure Centre, with the inclusion of a 50m pool (with a movable boom) suitable to hold water polo and larger swimming events, with associated amenities.
- Additional water space that includes 25m lanes, leisure water and specific spaces to conduct specialist learn to swim activities.
- Hydrotherapy and spa and sauna facilities.
- Outdoor aquatic play spaces to compliment indoor facilities and provided additional facilities particularly in busy summer months.
- Indoor highball facilities to cater for a minimum of 4 courts, with the option to provide up to 6 courts.
- Gymnasium and fitness class facilities.
- Meeting and function room spaces to accommodate community and corporate requirements.
- A local community focus that is complimentary to, and that can be integrated strategically with surrounding residential and commercial developments.
- Cater for existing user groups with additional facilities and services to enhance services and opportunities for family, children, the ageing population, special needs groups and a greater regional population.
- Focus on meeting a diverse range of individual needs including: health, wellbeing, fitness, education, rehabilitation, recreation and sport.
- A facility that is affordable and accessible for local community use, but is available for regional sporting and community events.
- A facility development that utilises the available land in an effective manner.
- Consider future precinct direction as outlined in the Cockburn Central Master Plan (e.g. connectivity to possible future commercial/residential developments). Ensure that the facility forms part of and is integral to the precinct sports hub which includes other sport and recreational spaces.

11 Proposed Facility Development

The following information provides a summary of the potential facility development on the Cockburn Central site.

11.1 Facility Components

The following table provides a summary of the facility components for the potential Cockburn Aquatic and Highball Facility development.

Exclusions

It is understood that the City of Cockburn is considering a broader precinct development at Cockburn Central. As a result, for accuracy it is highlighted that the following precinct items have are not included into the study.

- Playing fields and oval including terraced seating and lighting.
- Pavilion.
- Playground and wetlands.
- Works to roads to link centre to main infrastructure.
- Cockburn Central exercise path.

Facility Development Components

Item	Spatial Allocation (m ²)
External Spaces	
New leisure centre carpark	17,000
External circulation (footpaths and paving)	373
Forecourt	1,380
Sub-Total	18,753
Indoor Sports and Highball Area	
Indoor Courts (4 court playing area)	2,849
Retractable Seating	276
Storage 1&2	240
Storage 3	113
Change 1&2	242
Toilets & Showers	125
Sub-Total	3,845
Leisure Centre Management	
External/forecourt circulation	1,375
Community Office Space	173
Allied Health	120
Foyer & Reception	42
Management & Meeting	233
Referee & Tournament Office	84
Internal circulation	913
Sub-Total	2,940
Crèche	
Crèche Indoors area	260
Crèche Outdoors area	200

Item	Spatial Allocation (m ²)
Sub-Total	460
Retail and Ancillary	
Café	170
Retail	100
Kid's Party / Activity area	140
Terrace	273
Club Room	50
Sub-Total	733
Aquatic Facilities	
First Aid and Lifeguard Office, Public + School Change Room Facilities	735
Hydrotherapy, Sauna + Spas	600
Pump room (plant room)	800
Swimming Pool areas	3,395
Leisure Pool Learn to Swim + Splash pad	(in above)
Indoor 25m Competition Pool	(in above)
Sub-Total	5,530
Grassed Seating	600
Marshall Area	50
Outdoor 50m Pool	(in above)
Sub-Total	650
Utility Spaces	
Distribution boards	8
Communications boards	8
Fire panels	8
BMS control centre	4
Mechanical services plant room	350
Service, circulation and entry	150
Bin Store	30
External Plant access	100
Substation	20
Workshop and Maintenance Area	60
Loading Bay	60
Cleaners Room	20
Additional Utilities space (potential future expansion)	580
Sub-Total	1,399
Health and Wellness	
Reception Foyer	175
Change Rooms	120
Function Rooms + Kitchen	302
Gym Floor	820
Fitness (Group Fitness)	480
Appraisal Office +Sales	70
PT	40
Storage	30
RPM	80
Sub-Total	2,117
TOTAL AREA	36,427

Table: Facility Components

11.2 Concept Plans

The proposed Cockburn Aquatic and Highball Facility development plans are in Appendix A.

11.3 Development Costs

An independent Quantity Surveyor reviewed the proposed development and provided a detailed cost plan. The information below provides a summary of this review with the complete report attached in Appendix B.

Exclusions

In arriving at the development costs the following items have been excluded:

- Playing fields and oval including terraced seating and lighting.
- Pavilion, playground and wetlands.
- Works to roads to link centre to main infrastructure.
- Cockburn Central exercise path.
- Goods and service taxes.
- Land costs and legal fees.
- Finance costs and interest charges.
- Piling or other abnormal substructure.
- Removal of contaminated materials (to be done in the Cockburn Central project).
- Staging or out of hours working.
- Diversion of existing services.
- Infrastructure services to the site by Landcorp.
- Start up and establishment costs.

Cost Plan Summary

Description	Total
Construction Costs	\$59,897,000
ESD Initiatives (3% - based on conservative industry benchmark)	\$1,797,000
Artwork Allowance (1% - based on Council advice)	\$617,000
Planning and Design Contingency (5%)	\$3,116,000
Construction Contingency (5%)	\$3,271,000
Escalation (Assume Tender 2013)	\$2,238,000
FF & E (5% Allowance only – requires comprehensive analysis)	\$3,547,000
Consultants Fees (9%)	\$6,384,000
Total Amount (excluding GST)	\$80,867,000

Table: Development Costs

12 Management and Operational Review

The following information provides a review of the operational options for the facility.

12.1 Management Options

The following information provides a summary of the management options for the facility including the pluses, minuses and issues associated with each option.

Management by Council - Option 1

Under this option Council would manage the Cockburn Leisure Facility by appointing a suitably qualified manager and centre staff. The manager and staff would be engaged as salary and wage employees. In most instances of in-house Council management, this option requires a structure within the Council that would enable pools to be managed as a business unit with delegated authority to a Manager.

Pluses	Minuses	Issues/Other
<ul style="list-style-type: none"> • Council has direct control over operations. • Costs could be spread across existing resources. • Council can ensure that social and community needs and obligations are met. • Council has better capacity to maintain facilities to standard required. • Long term planning can be a focus. • Council as the operator is fully responsible for major maintenance and asset management avoiding potential conflict over responsibilities. • Extended asset life through proactive Council Asset Management strategies. • Existing expertise and experience within the current South Lakes operations. • Multi skilled staff through Councils local area. Agreement who can work in all of Councils facilities. • Improved Risk management through council's processes and procedures. 	<ul style="list-style-type: none"> • Staff costs are generally higher than private operators. • Focus on the Facility may be lost amongst all of the other sport and leisure facilities and community obligations. • No risk sharing with an expert operator. 	<ul style="list-style-type: none"> • Council responsibility for risk management and public liability.

Lease Arrangement - Option 2

Under this arrangement a lessee would assume exclusive responsibility for the management and operation of the facility subject to the lease. A lease enables the market to determine the viability of the leisure facility with Council and the lessee's responsibilities being clearly outlined in the lease.

Pluses	Minuses	Issues/Other
<ul style="list-style-type: none"> • Possible lower staff costs than Council could result in a reduced operating deficit. • Council is not responsible for day to day operation and business development. • Private operator shares risk with Council. • Lessee has greater flexibility with decision making. • Possibility for operator to invest capital in facilities and utilise expertise to improve financial performance and enhance community benefit. 	<ul style="list-style-type: none"> • Council has a reduced role in management of the facility as defined by the lease effectively resulting in reduced control and ability to influence service provision. • More permanent and more difficult to terminate than a contract management agreement (Option 3). • Key tenant is likely to look after their own needs, at the expense of other groups • Potential conflict of interest between key tenant usage and maximising other usage. • Lease supervision is generally more difficult, particularly financial reporting requirements. 	<ul style="list-style-type: none"> • Normally implemented in situations where the facility operation is profitable and the lessee makes a profit. • Need a very clear delineation of risk and responsibility. • Need to clearly define maintenance and operational responsibilities. • Requirement for Council to stipulate what the leased area or site can be used for and make specific responsibilities clear in the lease. • Operators often require a longer term lease.

Independent Management Group - Option 3

This option involves a contract management agreement with an independent management group. Under this arrangement a number of options exist for Council in relation to commercial terms. The Council could either retain a component of revenues or alternatively the operator could retain all revenues and pay Council a management fee.

Pluses	Minuses	Issues/Other
<ul style="list-style-type: none"> • Provides ability to gain specialist leisure venue management expertise. • Single focus of the management group. • Minimises public risk through well-developed systems. • Provides opportunities for integration of management across Council's suite of aquatic facilities. • Revenue from the facilities likely to be optimised. • Demonstration of community engagement through consultation and community based programs. • Lower staff costs may result in a reduced operating deficit. • Tender process can facilitate competitive operational performance if multiple providers exist in the region 	<ul style="list-style-type: none"> • There are currently only a small number of management groups in the market place resulting in a low level of competition. This could potentially impact on the commercial and service offering to Council. • Council has a reduced role in the management of the facility, as defined by a management and performance agreement. • There is limited commercial opportunity for a management group. • Facility management group may not have the capacity to fund future maintenance and upgrade obligations. • Management fees may be payable by Council to the private operator. 	<ul style="list-style-type: none"> • Traditionally the service provision of the management group is reflective of the Manager. An unknown is the availability of a quality manager in the market place for the facility. • Need a very clear delineation of risk and responsibility including maintenance and operational responsibilities. • Facility management company may focus on profit rather than community benefit. • Clarification of future ownership of intellectual property including database information and systems and processes. • Responsibility for the management of multiple stakeholders including the Education Department. • Possible expectation of management group for facility branding. • Private operator has direct control over day to day operations. • Council responsibility for subsidising annual financial deficits. • Requires Council contract management.

Management Recommendation

Based on an analysis of the management options for the proposed facility, it is recommended that the facility be managed in-house by Council. The major reasons for this recommendation are as follows:

- The City of Cockburn has the existing structure, competency and staff in place to effectively manage the operation thus minimising risk and maximising the protection of the asset while ensuring alignment with Council policy.
- Council has the competency to operate both ‘wet’ and ‘dry’ facilities’ through the South Lakes Leisure Centre resulting in the maximum effectiveness of the operation.
- An integrated and whole of business approach can be applied to marketing, service provision and access to Council facilities with the objective of maximising community benefit.
- There are a small number of management groups within the market place hence there is currently a lack of competition.

12.2 Organisation Structure

Based on industry benchmarking, the following chart outlines an indicative organisational structure for the potential facility development.

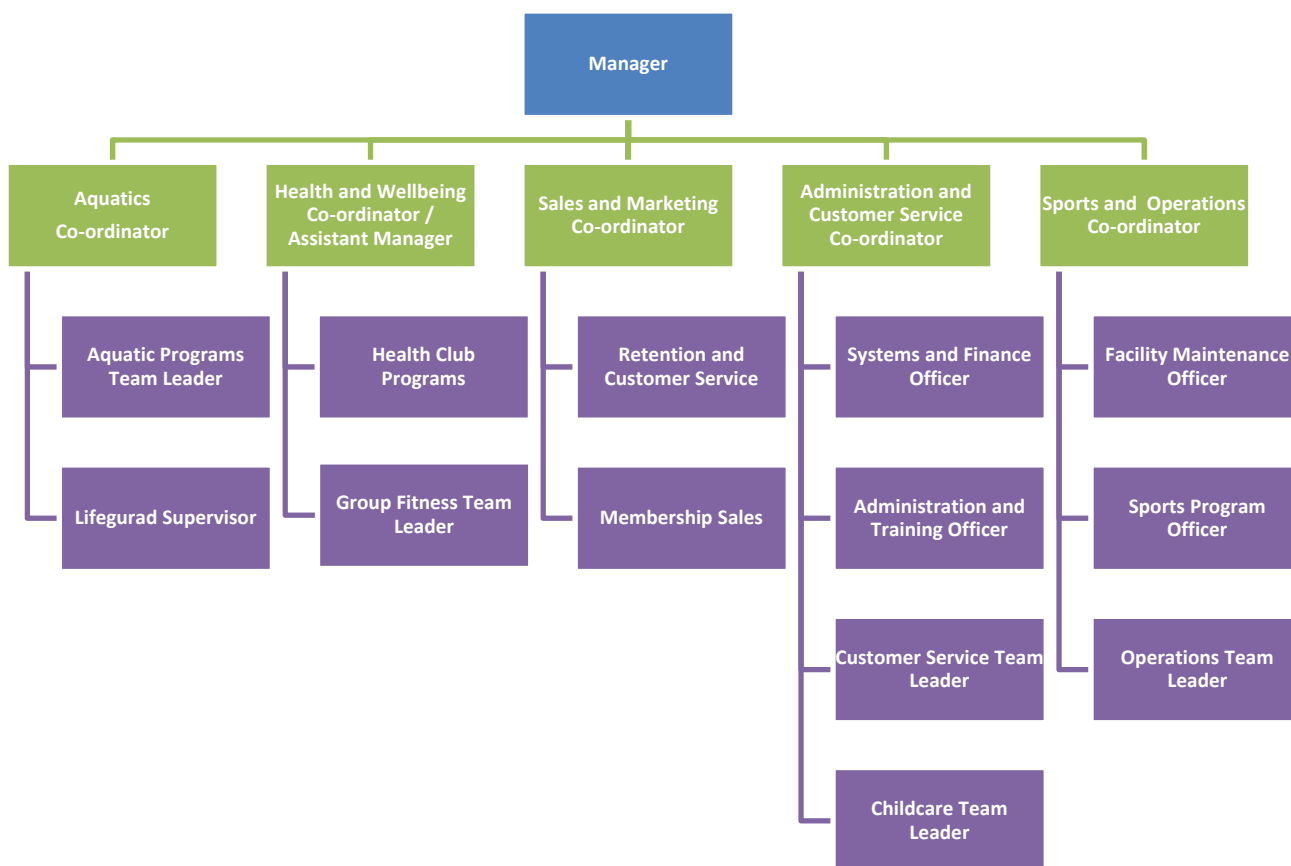


Chart: Indicative Organisational Structure

12.3 Staff Rates

The proposed staff rates are consistent with the City of Cockburn Enterprise Agreement 2010 – 2013.

12.4 Pricing Recommendation

It is recommended that the following pricing structure for the City of Cockburn Aquatic and Highball Facility be consistent with the structure currently utilised at the South Lakes Leisure Centre as outlined in Section

12.5 Hours of Operation

Based on industry benchmarking and the inclusion of dry facilities, it is proposed that City of Cockburn Aquatic and Highball Facility is open all year round with the hours of operation as outlined below.

- Monday to Friday 6:00am - 9.00pm.
- Saturday, Sunday and Public Holidays 7.00am - 6.00pm.

In addition the indoor sports facility would remain open until 10.30pm weekdays and 8.00pm Saturday and Sundays. Total opening hours per week (excluding public holidays) are 97 hours for the aquatic and membership areas and 110.5 hours for the indoor sports court areas.

Based on these hours operation it is estimated that the City of Cockburn Aquatic and Highball Facility would be opened for approximately 5,500 hours per annum. In addition to the above, the following variations may also be considered:

- Extended hours for the gymnasium operation only.
- Extended facility summer operation hours particularly on the weekends.

13 Financial Projections

The following information provides a summary the ten year operational financial projections for the proposed Cockburn Aquatic and Highball facility development.

13.1 Operational Financial Scenarios Overview

The following assumptions are relevant to all of the operational financial models/scenarios that have been prepared.

General Assumptions and Background

- The proposed City of Cockburn Aquatic and Highball facility development is as previously outlined in Section 11.
- It is assumed that the centre will open in the 2016/2017 financial year.
- The management model assumes that the facility is managed by Council with the operation integrated with other Council facilities for economies of benefit.
- The staffing structure is as outlined in Section 12.2.
- It is assumed that the users of the South Lakes Leisure Centre will relocate to the new facility when it is opened.
- Hours of operation are as previously outlined in Section 12.5.

Scenarios

Three scenarios have been applied, these are:

- Realistic Usage Scenario.
- Conservative Usage Scenario (90% of realistic scenario projected attendances).
- Optimistic Usage Scenario (110% of realistic scenario projected attendances).

Population Increase

Based on the information contained in Section 4, a straight line increase of 2% per annum has been applied for population increase.

Lifecycle Adjustments

Based on industry benchmarking a facility lifecycle weighting has been applied over the ten year period. This lifecycle assumes a reduced attendance weighting in Year 7.

Exclusions

- Projections do not include any establishment/pre-opening budget for a new facility. An indicative budget allocation is approximately 5% of projected expenditure.
- Projections do not include any provision for post construction make good and fit for purpose works associated with construction or design issues. Depending on project management methodology, provisions of up to 5% of construction cost should be made for this work.
- Depreciation, Council rates (if applicable) and land tax has not been included.
- No equipment lease fees have been included.
- No sinking fund has been included.

Income Assumptions

The following assumptions and background information have informed the income assessment.

- Fees and charges are as currently applied at the South Lakes Leisure Centre.

Expenditure Assumptions

The following assumptions and background information have informed the expenditure assessment.

- Expenses incorporate service expenses for electricity, gas and water.
- Wage rates as currently applied at the South Lakes Leisure Centre.
- Utilities expenses are based on industry benchmarking.
- Insurance and cleaning costs are based on benchmarks with similar facilities.

13.2 Base Level Attendance Projections

The following information provides an overview of relevant current situation and benchmarking information that inform the Base Level¹⁶ attendance projections.

13.2.1 Attendance Projection Background

Relevant background information associated with attendance projections are outlined below:

- The following information provides a summary of the current situation at the South Lakes Leisure Centre as previously outlined in Section 5.3.
 - The South Lakes Leisure Centre 5km catchment population was approximately 45K.
 - Total attendances to the South Lakes Leisure Centre in 2011 were 421K.
 - Based on the above, annual visits per head of catchment population for South Lakes Leisure Centre in 2011 were 9.4.
- The following information provides a summary of the CERM 2011 performance indicators for Group 6 – indoor and outdoor aquatic facilities as previously outlined in Section 5.3.
 - The CERM median 5km catchment population was approximately 60K.
 - Total CERM median attendances in 2011 were 311K.
 - Based on the above, CERM median annual visits per head of catchment population for in 2011 were 5.4.
- Hence it is identified that the current visitations numbers per head of population for the South Lakes Leisure Centre are exceptionally high at approximately 75% greater than the CERM median. A potential contributing factor to this situation is the general absence of alternate community facility provision close to the South Lakes Leisure Centre Site.

¹⁶ *Base Level is used throughout as a reference to 2012 projection prior to the application of: any population changes, CPI, lifecycle impacts etc.*

- To further highlight this point, the following information provides an overview of the Glen Eira Sports and Aquatic Centre¹⁷ (GESAC) in Victoria.
 - The 5km catchment population for GESAC is 215K as per the table below.

Catchment Area	%	Population	Approx. Catchment
Bayside	31.13	96,329	29,987
Glen Eira	79.45	136,354	108,333
Kingston	18.24	147,214	26,852
Monash	16.74	176,069	29,474
Stonnington	21.07	99,110	20,882
Total 0 - 5km			215,529

Table: GESAC Catchment Population

- The projected annual attendances for GESAC in Year 1 are approximately 900K per annum.
- Based on the above, the projected visits per head of catchment population for GESAC in Year 1 are approximately 4.2.
- It is important to note that GESAC has a high level of competition, as unlike Cockburn a number of community facilities exist within a 10km radius.

13.2.2 Attendance Projections

The following information provides a summary of overall attendance projections.

- In projecting an indicative visitation level for the proposed Cockburn facility the following additional considerations are made:
 - The current 2012, 5km primary catchment population for the proposed Cockburn Central facility development is 51K, projected to increase to 65K in 2031.
 - There is a relatively low level of competition with the closest major facilities being: Armadale Aquatic Centre - 16km east, Fremantle Leisure Centre - 16km northwest and Kwinana Requatic - 18km southwest (refer Section 9.2).
 - The Cockburn Central precinct is to be developed as significant regional hub attracting a broader catchment population.
 - The proposed facility development is unique to Perth and hence should encourage a high level of participation.
 - The proposed development is located close to the Kwinana Freeway providing excellent access for north and south commuters.
- It is projected that the annual attendances for the proposed facility development will be 20% higher per head of catchment population than the existing attendances at South Lakes Leisure Centre.
- Hence it is projected that the Base Level attendances per head of population will be approximately 11.3.
- Hence it is projected that Base Level attendances will be approximately 576K.

¹⁷ Note: Cockburn representatives have previously visited this facility.

- This is a 40% increase on the current South Lakes Leisure Centre facility annual attendances for only a 13% increase on the 5km catchment population.

13.3 Base Level Revenue Projections

The following information provides an overview of relevant current situation and benchmarking information guiding the Base Level revenue projections.

13.3.1 Revenue Projection Background

Relevant background information associated with revenue projections are outlined below:

- The following information provides a summary of the current situation at the South Lakes Leisure Centre as previously outlined in Section 5.3.
 - In 2011, total gross receipts for South Lakes Leisure Centre were approximately \$2.56M.
 - In 2011, fees per visit for South Lakes Leisure Centre were \$6.08.
- The following information provides a summary of the CERM 2011 performance indicators for Group 6 – indoor and outdoor aquatic facilities as previously outlined in Section 5.3.
 - In 2011, median total gross receipts for CERM Group 6 were \$2.06M.
 - In 2011, median CERM fees per visit were \$5.50.

13.3.2 Revenue Projections

The following information provides a summary of overall revenue projections.

- Using the same fee structure the projected fees per visit for the proposed facility are \$6.70 per visit. (Note: this is an increase of 10% of the 2011 South Lakes Leisure Centre value as it includes CPI and a greater sell of higher yield items such as learn to swim and memberships).
- On the projected visitations of 576K, it is projected that Base Level revenue will be approximately \$3.85M.
- This is a 50% increase on the current South Lakes Leisure Centre annual revenue.

13.4 Base Level Expenditure Projections

The following information provides an overview of relevant current situation and benchmarking information guiding the Base Level expenditure projections.

13.4.1 Expenditure Projection Background

As background, the following information provides a summary of total expenditure at comparable facilities around the county.

- Facility 1.
 - Very large multipurpose facility with the following: large gymnasium, program rooms, health and wellness areas, two indoor basketball courts, indoor 25m pool, learners' pool, interactive water play space, crèche, café and retail.
 - Annual attendances in 2012 were approximately 844K.
 - Total expenditure in 2012 was \$5M (Note: this does not include provision for major maintenance work).

- Facility 2.
 - Very large multipurpose facility with the following: large gymnasium, program rooms, health and wellness areas, no indoor basketball courts, outdoor 50m pool, indoor 25m pool, learners' pool, interactive water play space, crèche, café and retail.
 - Annual attendances in 2012 were approximately 900K.
 - Total expenditure in 2012 was \$5.3M (Note: this does not include provision for major maintenance work).
- Facility 3 - this is a combined "best fit" facility to the proposed Cockburn facility.
 - Combined multipurpose facility with the following: large gymnasium, program rooms, health and wellness areas, four indoor basketball courts, outdoor 50m pool, indoor 25m pool, learners' pool, interactive water play space, crèche, café and retail.
 - Total expenditure in 2012 was estimated at \$5.4M (Note: this does not include provision for major maintenance work).

13.4.2 Expenditure Projections

Based on the above actual facility examples the following information provides a summary of the projected facility expenditure for the proposed Cockburn facility development:

- The above facility attendances are at least 46% greater than the estimated attendances for the proposed Cockburn facility development.
- An allowance of approximately \$300K is provisioned for a reduction in variable staffing levels and other attendance based expenses.
- It is therefore projected that the expenditure for the proposed facility development is \$4.9M (i.e. based on the average of the above three comparable facilities less \$300K).

13.5 Base Level Net Financial Performance

It is projected that the net financial performance of the proposed Cockburn facility development is \$1.05M for the Base Level Year.

13.6 Summary of Operational Financial Projections

The projected operational financial performance for the proposed Cockburn Aquatic and Highball facility is summarised below in Current Value, with the detailed 10 Year Financial Projection for each scenario, Realistic, Conservative and Optimistic attached in Appendix C.

Year	Realistic Scenario	Conservative Scenario	Optimistic Scenario
Year 1 – 2016	-\$1,081,448	-\$1,497,087	-\$665,810
Year 2 – 2017	-\$1,102,467	-\$1,525,802	-\$679,131
Year 3 – 2018	-\$1,123,485	-\$1,554,517	-\$692,453
Year 4 – 2019	-\$1,144,503	-\$1,583,232	-\$705,774
Year 5 – 2020	-\$1,165,521	-\$1,611,947	-\$719,095
Year 6 – 2021	-\$1,186,539	-\$1,640,663	-\$732,416
Year 7 – 2022	-\$1,256,332	-\$1,706,607	-\$806,057
Year 8 – 2023	-\$1,327,750	-\$1,773,791	-\$881,709
Year 9 – 2024	-\$1,350,394	-\$1,803,748	-\$897,041
Year 10 – 2025	-\$1,373,038	-\$1,833,704	-\$912,373
Cumulative	-\$12,111,478	-\$16,531,097	-\$7,691,859

Table: Financial Projections (Current Value)

14 Potential Funding Options

As part of the aquatic and lifestyle facility development options, research into possible funding opportunities was undertaken. An assessment of possible funding options for the proposed facility development and assessment of potential council contribution is outlined below.

14.1 Results of Initial Funding Research

Several funding opportunities were identified for consideration as part of the feasibility process, these included:

1. Public Private Partnership and other private sector Investment.
2. Department of Sport and Recreation – Community Sports and Recreation Facility Funding.
3. A rate levy administered by Cockburn City Council.
4. Developers Contributions.
5. Alternative State Funding.
6. Federal Funding.
7. Funding from other Sports Bodies.
8. Contributions from Key User Groups.
9. Other Charitable Trusts/foundations.

14.2 Public Private Partnership and Opportunities for Other Private Sector Funding

Public Private Partnerships have traditionally been a partnership between the public sector and private sector for the purposes of designing, planning, financing, constructing and/or operating projects. They can take a number of forms from Design, Construct and Maintain (DCM), Build Own Operate (BOO) and Build, Own, Operate, Transfer (BOOT).

Whilst private sector funding has been used to finance the complete build of sport and recreation facility projects, they have historically more often been confined to specific segments of the market where commercial returns can be made on the investment required to “start-up” the facility (e.g. gymnasiums, swim schools, etc.).

There have been many examples both in Australia and more particularly the UK where PPP projects have delivered successful outcomes. Such projects have generally succeeded where there has been a clear long term vision and a thorough understanding of the local government’s role in the local leisure market. Projects have generally failed where there has been insufficient consideration of the overall sport and leisure service and other stakeholders such as school and private sector providers. The lack of a robust business case is the single biggest issue which has caused project delays and cost overruns.

At the present moment it is therefore considered that private sector capital investment for the facility or specific components of the proposed aquatic and lifestyle facility is not viable. Furthermore, investment of this nature is likely to require significant operational concessions that will reduce the overall financial viability of the proposed aquatic and lifestyle facility as the commercial operator seeks to minimise risk. Therefore this option is not recommended for further consideration.

However, potential limited private sector investment for facility components could be explored, for example the catering, and/or merchandise outlets where concessions will be minimal and control can be maintained by the City.

14.3 Department of Sport and Recreation CSRFF program

Through CSRFF, the State Government invests \$20 million annually towards the development of high-quality physical environments in which people can enjoy sport and recreation. Priority is to be given to projects that lead to facility sharing and rationalisation.

Funding is available to a local government authority, not for profit sport, recreation or community organisation and incorporated under the WA Associations Incorporation Act 1987. The construction of new facilities to meet sport and recreation needs would fall within the remit of this fund.

14.4 Funding from a Targeted Rate Levy

A Rate Levy has been used by local governments in the past to part fund major sport, recreation and community infrastructure. Commonly rate levies can be used to contribute in excess of 50% of the total project cost. The amount levied can either be across the City or varied depending on the household proximity to the facility (i.e. to ensure that those that were most likely to use the facility were charged more than those who resided further away). Whilst this was suggested through the consultation process it may not be palatable for the wider population. It is however worthy of consideration if a funding shortfall is anticipated and could be implemented in conjunction with a discounted 12 month membership for local residents.

14.5 Developers Contributions

Community infrastructure is the land, structures and facilities which help communities and neighbourhoods function effectively. This includes facilities such as sporting and recreational facilities, community centres, child care and after care centres, libraries and cultural facilities. They are often highly valued by their communities and add greatly to the overall quality of life by providing opportunities for physical activity and social interaction.

In November 2009, the WA Planning Commission introduced a new State Planning Policy which recognised the strain which new developments place on local government community infrastructure, often to the detriment of their existing ratepayers. Developers have a relatively short interaction with our new community members, usually limited to the purchase of a new lot. However, the local government has a long term role in providing community infrastructure items which will suit the needs of their whole community.

In accordance with the State Planning Policy (SPP3.6), the City of Cockburn has introduced a new DCP for community infrastructure (DCP 13). This will apply to all land within the City to be subdivided and/or developed for residential, rural residential or resource zone purposes and will be in addition to any other DCP requirements applying to an area.

14.6 Alternative State Government Funding

The Department of Local Government and Regional Development produce a Grants Directory which identifies all state and local government support programs in addition to those operated by the Department of Sport and Recreation.

14.7 Funding from a Federal Government

The Federal Government has assisted with the funding of major sport and recreation facilities. Based on a review of current Government policy there may be opportunities to attract investment in community recreation facilities

14.8 Funding from Sports Bodies

Sports organisations consulted as part of this project have advised that they are not in a financially suitable position to assist with funding of components of the proposed aquatic and lifestyle facility.

14.9 Funding from User Groups

Whilst funding models for facility developments can include user group contributions, key stakeholders have advised that they are not in a position to provide additional financial contributions to this project.

14.10 Funding from Other Trust/Charitable Groups

As part of our research several other potential funding sources were identified, including funding from:

- Lottery West.
- Healthway.
- Western Australia Community Foundation Limited.

In total there are currently 754 licensed charities in Western Australia. Upon detailed review of the criteria for funding and amounts available, it was concluded that none of those charities and the above funding sources would be able to contribute in any significant way to an aquatic and lifestyle facility.

14.11 Summary of Funding Research

The following table provides a summary of the likelihood of capital funding for the development of an aquatic facility.

Potential Funding Source	Aquatic and Lifestyle Leisure Centre
PPP/Private sector	Possible
CSRFF	Possible
Rate Levy	Possible
Developers Contribution	Possible
State Government	Unlikely
Federal Government	Possible
Sports bodies	Unlikely
User Group Contribution	Unlikely
Other trusts/funds	Unlikely

Table: Overview of Funding Options

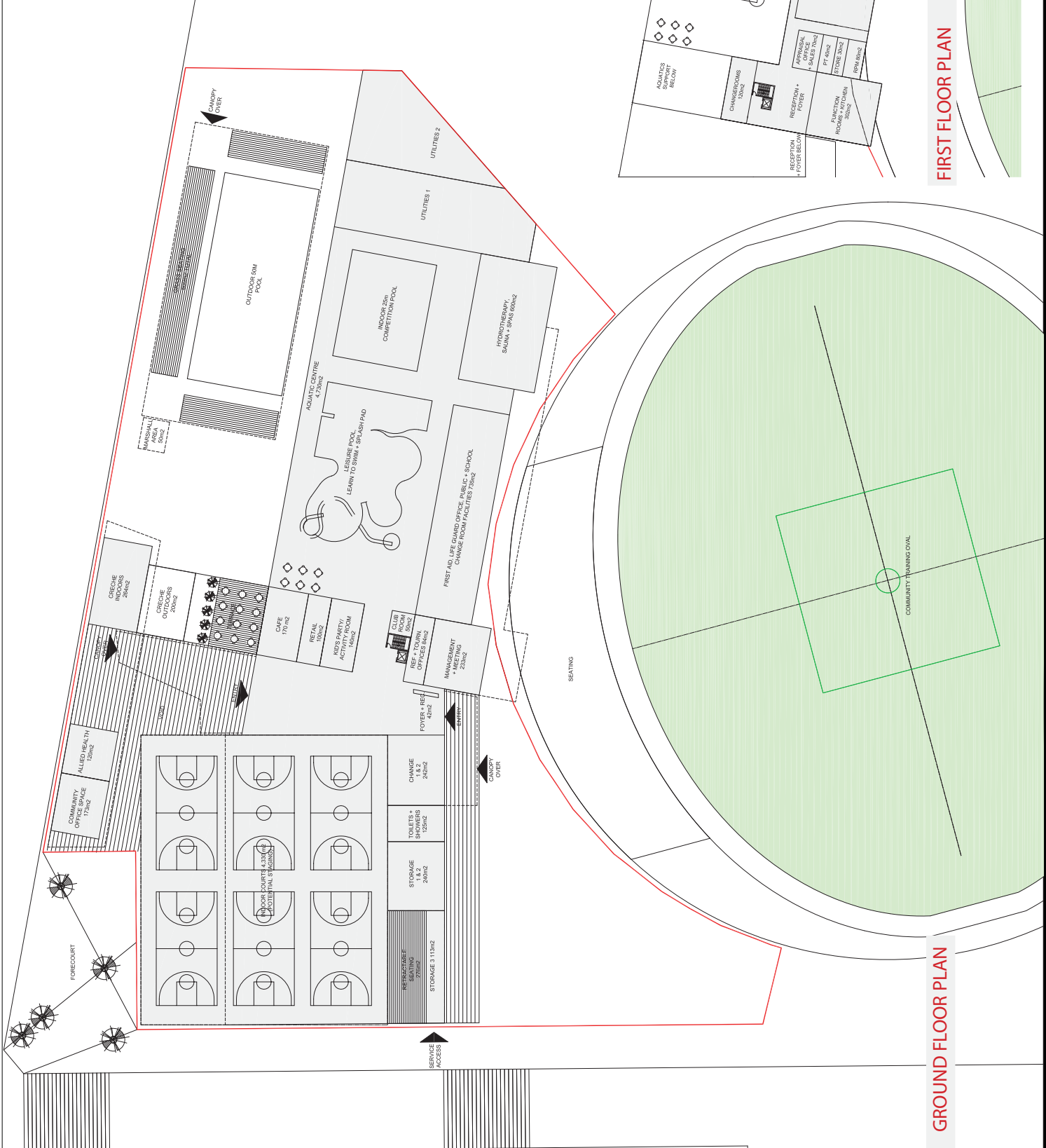
**Appendix A
- Concept Design**

AREA PROVIDED:

- GROUND**
- ALLIED HEALTH 120 m2
- COMMUNITY OFFICE SPACE 173 m2
- INDOOR COURTS* 4330m2
- RETRACTABLE SEATING 276 m2
- STORAGE 1&2 240 m2
- STORAGE 3 113m2
- TOILETS + SHOWERS 125 m2
- CRECHE INDOORS 260 m2
- CRECHE OUTDOORS 200 m2
- CAFE 170 m2
- RETAIL 100 m2
- KID'S PARTY ACTIVITY 140 m2
- CLUB ROOM 50 m2
- REFEREE + TOURNAMENT OFFICES 84 m2
- MGMT + MEETING ROOMS 233 m2
- RECEPTION 42 m2
- AQUATIC 4,730 m2
- GRASSED SEATING 600 m2
- MARSHALL AREA 50 m2
- UTILITIES 1 819 m2
- UTILITIES 2 580 m2
- *FUTURE CONSTRUCTION (courts) 1,480 m2

- FIRST**
- RECEPTION/ FOYER 175 m2
- CHANGEROOMS 120 m2
- FUNCTION ROOMS + KITCHEN 302 m2
- GYM FLOOR 820 m2
- FITNESS 480 m2
- APPRAISAL OFFICE + SALES 70 m2
- PT 40 m2
- STORAGE 30 m2
- RPM 80 m2

PARKING 17,000 m2



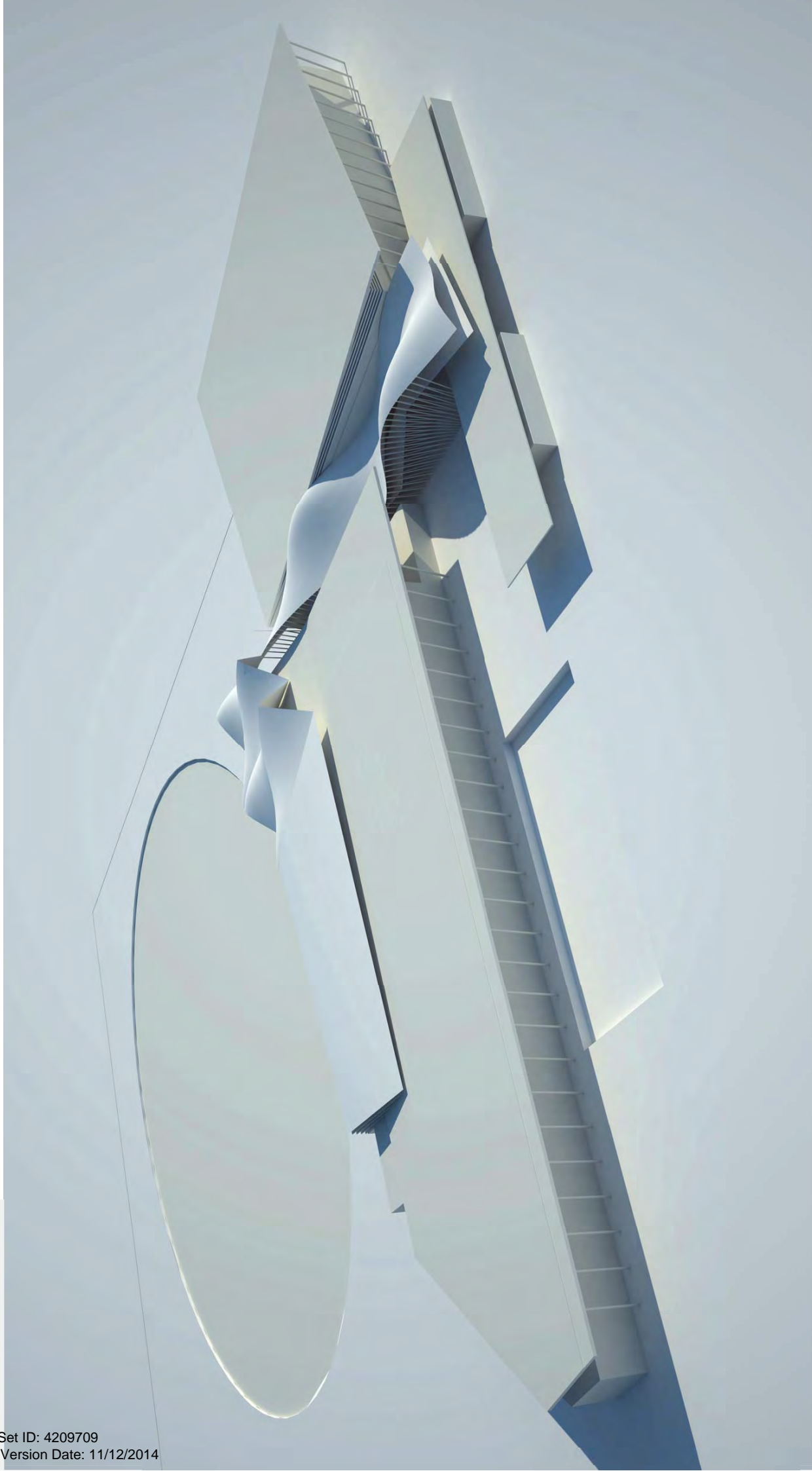
GROUND FLOOR PLAN

FIRST FLOOR PLAN

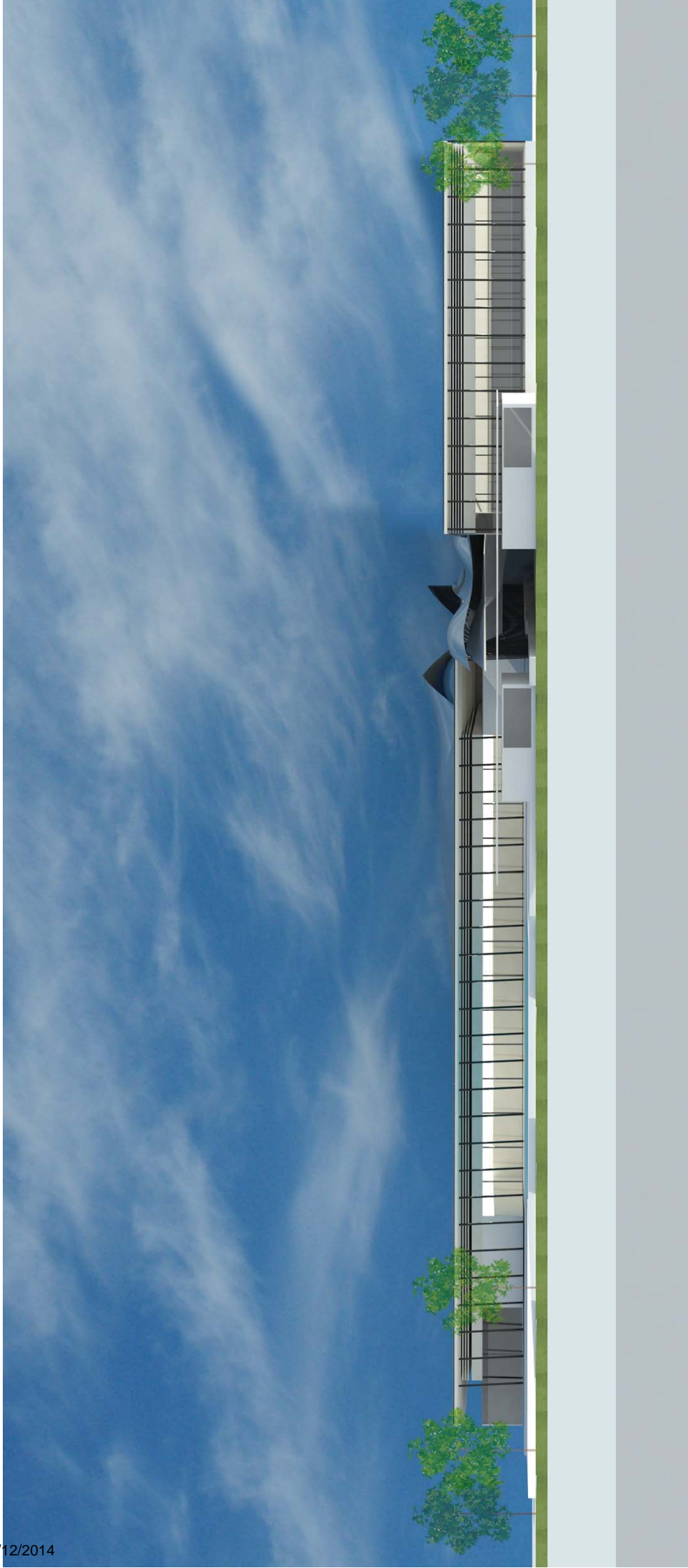
SITE PLAN



AERIAL PERSPECTIVE



ELEVATION



ELEVATION



ELEVATION



ELEVATION



PERSPECTIVE



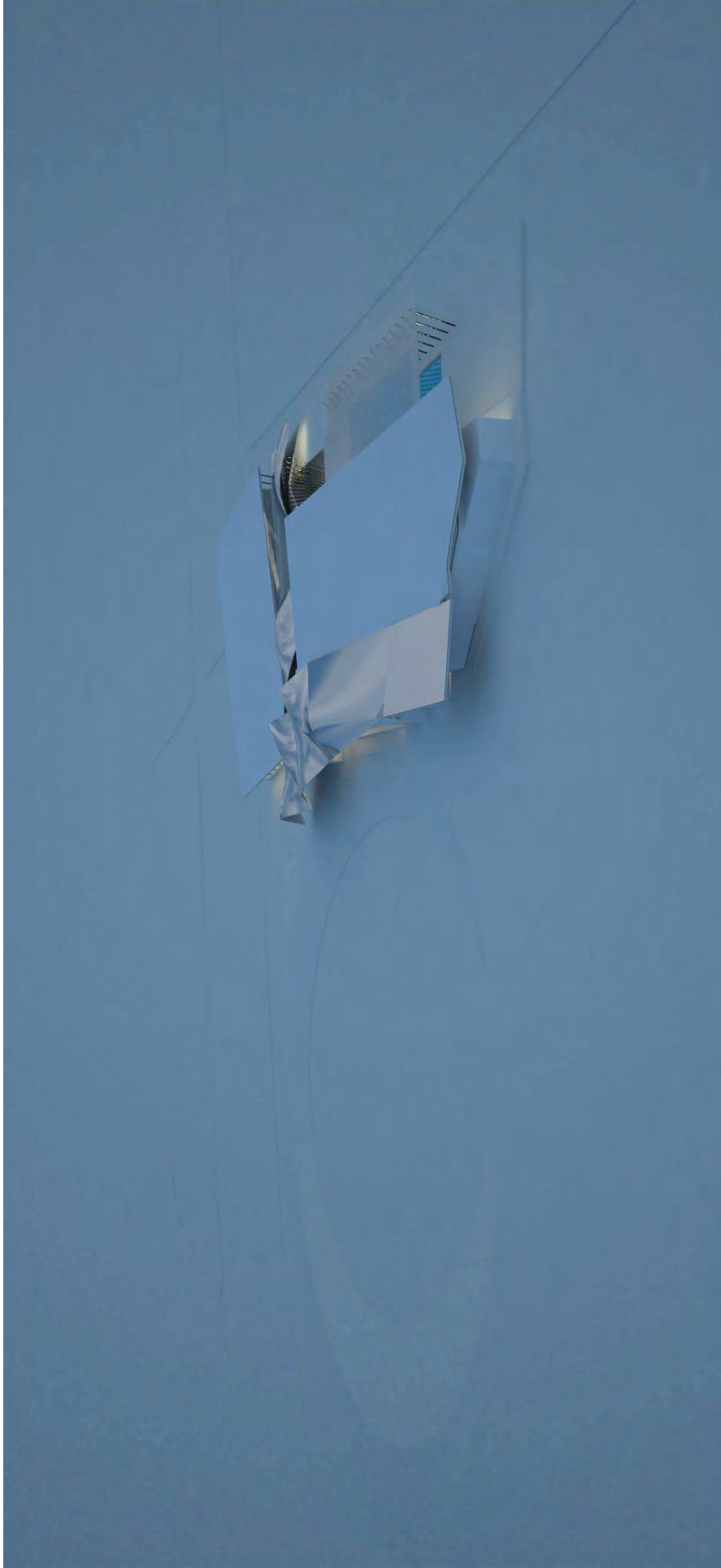
PERSPECTIVE



PERSPECTIVE



PERSPECTIVE



**Appendix B
- Cost Plan**

INDICATIVE COST ESTIMATE

ITEM	DESCRIPTION	AREA	UNIT	RATE	TOTAL \$
1.1	<u>Site Preparation</u>				
1.1.1	Site Clearance and bulk earthworks	45,000	m2	50	2,250,000
1.1.2	Provisional allowance for retaining wall structures	1	Item	500,000	500,000
1.2	<u>Buildings</u>				
1.2.1	<i>Indoor Sports/High Ball Area</i>				
1.2.1.1	Indoor Courts [4 Court Playing Area]	2,849	m2	1,700	4,843,300
1.2.1.2	Indoor Courts [2 Court Playing Area, Potential Future Use]	1,481	m2	0	Excluded
1.2.1.3	Storage Areas	629	m2	1,650	1,037,850
1.2.1.4	Extra over for retractable seating	1	Item	1,000,000	1,000,000
1.2.1.5	Change Rooms	242	m2	2,900	701,800
1.2.1.6	Toilet and showers	125	m2	3,700	462,500
1.2.1.7	Covered Way/Entrance Canopy	150	m2	1,000	150,000
1.2.2	<i>Leisure Centre Building Management</i>				
1.2.2.1	Reception/Foyer/Internal Circulation	955	m2	4,650	4,440,750
1.2.2.2	Community Office Space	173	m2	2,800	484,400
1.2.2.3	Allied Health	120	m2	2,800	336,000
1.2.2.4	Management and Meeting	233	m2	3,300	768,900
1.2.2.5	Referee and Tournament Office	84	m2	2,800	235,200
1.2.2.6	Entrance Canopy	850	m2	1,000	850,000
1.2.3	<i>Creche</i>				
1.2.3.1	Creche, Indoor Area	260	m2	3,000	780,000
1.2.3.2	Creche, Outdoor Area	200	m2	400	80,000
1.2.3.3	Covered Way/Entrance Canopy	65	m2	1,000	65,000
1.2.4	<i>Aquatic Centre Retail</i>				
1.2.4.1	Café	170	m2	3,400	578,000
1.2.4.2	Retail	100	m2	2,800	280,000
1.2.4.3	Kid's Party / Activity Area	140	m2	3,000	420,000
1.2.4.4	Terrace	273	m2	750	204,750
1.2.4.5	Club Room	50	m2	3,300	165,000
1.2.5	<i>Aquatic Centre</i>				
1.2.5.1	Aquatic Hall	3,395	m2	2,700	9,166,500
1.2.5.2	8 Lane 25m Lap Pool	1	Item	2,000,000	2,000,000
1.2.5.3	Leisure Pool, learn to swim amd splashpad [800 m2]	1	Item	3,000,000	3,000,000
1.2.5.4	10 lane 50m Outdoor Pool	1	Item	4,800,000	4,800,000
1.2.5.5	Cover to external 50m Pool	2,500	m2	1,000	2,500,000
1.2.5.6	Pool Deck to Perimeter of Outdoor Pool	500	m2	250	125,000
1.2.5.7	Hydrotherapy Hall	600	m2	3,200	1,920,000
1.2.5.8	Hydrtherapy pool [say 200 m2]	1	Item	750,000	750,000
1.2.5.9	Spa x 2 [40 m2]	1	Item	260,000	260,000
1.2.5.10	Sauna [15 m2]	1	Item	50,000	50,000
1.2.5.11	Steam Room [15 m2]	1	Item	50,000	50,000
1.2.5.12	First Aid, Life Guard Office, Public and School Change Room Facilities	735	m2	3,400	2,499,000
1.2.5.13	Slab Overhang Soffit	350	m2	250	87,500

INDICATIVE COST ESTIMATE

ITEM	DESCRIPTION	AREA	UNIT	RATE	TOTAL \$
1.2.6	<i>Utilities Spaces</i>				
1.2.6.1	Boards, Panels, BMS and Mechanical Services	528	m2	1,800	950,400
1.2.6.2	Bin Store	30	m2	1,500	45,000
1.2.6.3	Substation	20	m2	2,500	50,000
1.2.6.4	Workshop and Maintenance Area	60	m2	1,800	108,000
1.2.6.5	Loading Bay	60	m2	1,500	90,000
1.2.6.6	Cleaners Room	20	m2	3,000	60,000
1.2.6.7	External Plant Access	100	m2	400	40,000
1.2.7	<i>Additional Utilities Space</i>				
1.2.7.1	Additional Utilities Space [Potential Future Expansion]	580	m2	1,800	1,044,000
1.2.8	<i>First Floor</i>				
1.2.8.1	Reception Foyer	175	m2	4,650	813,750
1.2.8.2	Change Rooms	120	m2	3,400	408,000
1.2.8.3	Function Room and Kitchen	302	m2	3,850	1,162,700
1.2.8.4	Gym Floor	820	m2	2,600	2,132,000
1.2.8.5	Fitness [Group Fitness]	480	m2	2,600	1,248,000
1.2.8.6	Appraisal Office and Sales	70	m2	2,600	182,000
1.2.8.7	Personal Training	40	m2	2,600	104,000
1.2.8.8	Storage	30	m2	2,600	78,000
1.2.8.9	RPM/Spin	80	m2	2,600	208,000
1.3	<u>External Works</u>				
1.3.1	On Grade car Parking	17,000	m2	120	2,040,000
1.3.2	External Forecourt Circulation	3,128	m2	150	469,200
1.3.3	Grassed Seating to Outdoor Pool	600	m2	150	90,000
1.3.4	Marshall Area	50	m2	400	20,000
1.3.5	Allow for Grass to Balance of Area	8,500	m2	25	212,500
1.4	<u>External Services</u>				
1.4.1	Allow for power, communication, water, fire water, sewerage, gas, stormwater and the like	1	Item	500,000	500,000
	SUB-TOTAL	\$			59,897,000
1.5	ESD Initiatives [3%]	1	Item	1,797,000	1,797,000
1.6	Artwork Allowance [1%]	1	Item	617,000	617,000
1.7	Planning and Design Contingency [5%]	1	Item	3,116,000	3,116,000
1.8	Construction Contingency [5%]	1	Item	3,271,000	3,271,000
1.9	Escalation [Say Tender November 2013)	1	Item	2,238,000	2,238,000
1.10	FF & E, Gym Equipment, AV and IT Allowance [5%]	1	Item	3,547,000	3,547,000
1.11	Consultants Fees [9%]	1	Item	6,384,000	6,384,000
TOTAL AMOUNT [Excluding GST]					\$ 80,867,000

INDICATIVE COST ESTIMATE

EXCLUSIONS

This Indicative Cost excludes the cost of the following Items:

- Goods and Services Tax
- Land costs and legal fees
- Finance costs and interest charges
- ~~Artwork~~
- Piling or other abnormal substructure
- Removal of of contaminated materials
- Diversion of existing services
- Infrastructure services to the site by Landcorp
- Staging or out of hours working
- Playing fields and oval including terraced seating and lighting
- Pavilion
- Playground
- Wetlands
- Works to existing roads

Appendix C
- 10 Year Financial Projections

Cockburn Aquatic and Highball Facility
City of Cockburn
Realistic Scenario

Ramp Up Rate Assumptions	Base Level	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Population Variations		108%	110%	112%	114%	116%	118%	120%	122%	124%	126%
Expenditure Adjustments (Increased Patronage)		106%	108%	110%	112%	114%	116%	118%	120%	122%	124%
Lifecycle Adjustment		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.5%	95.0%	95.0%	95.0%

Estimated Operating Income

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Adult Programs	\$	5,717	\$ 6,174	\$ 6,289	\$ 6,403	\$ 6,517	\$ 6,632	\$ 6,746	\$ 6,889	\$ 6,626	\$ 6,735	\$ 6,843
Aqua Aerobics	\$	38,640	\$ 41,731	\$ 42,504	\$ 43,277	\$ 44,050	\$ 44,822	\$ 45,595	\$ 45,209	\$ 44,784	\$ 45,518	\$ 46,252
Aquatic Education	\$	779,737	\$ 842,116	\$ 857,711	\$ 873,305	\$ 888,900	\$ 904,495	\$ 920,090	\$ 912,292	\$ 903,715	\$ 918,530	\$ 933,345
Crèche	\$	40,225	\$ 43,443	\$ 44,248	\$ 45,052	\$ 45,857	\$ 46,661	\$ 47,466	\$ 47,063	\$ 46,621	\$ 47,385	\$ 48,149
Children's Programs	\$	45,435	\$ 49,070	\$ 49,979	\$ 50,887	\$ 51,796	\$ 52,705	\$ 53,613	\$ 53,159	\$ 52,659	\$ 53,522	\$ 54,386
Group Fitness	\$	518,228	\$ 559,686	\$ 570,051	\$ 580,415	\$ 590,780	\$ 601,144	\$ 611,509	\$ 606,327	\$ 600,626	\$ 610,473	\$ 620,319
Health Club	\$	1,058,681	\$ 1,143,375	\$ 1,164,549	\$ 1,185,723	\$ 1,206,896	\$ 1,228,070	\$ 1,249,244	\$ 1,238,657	\$ 1,227,011	\$ 1,247,126	\$ 1,267,241
Health Services	\$	60,581	\$ 65,427	\$ 66,639	\$ 67,851	\$ 69,062	\$ 70,274	\$ 71,486	\$ 70,880	\$ 70,213	\$ 71,364	\$ 72,515
Martial Arts	\$	5,552	\$ 5,996	\$ 6,107	\$ 6,218	\$ 6,329	\$ 6,440	\$ 6,551	\$ 6,496	\$ 6,435	\$ 6,540	\$ 6,646
Out of School Hours	\$	70,774	\$ 76,436	\$ 77,851	\$ 79,267	\$ 80,682	\$ 82,098	\$ 83,513	\$ 82,806	\$ 82,027	\$ 83,372	\$ 84,716
Recreation Swim	\$	671,203	\$ 724,899	\$ 738,323	\$ 751,747	\$ 765,171	\$ 778,595	\$ 792,020	\$ 785,308	\$ 777,924	\$ 790,677	\$ 803,430
Schools	\$	56,838	\$ 61,385	\$ 62,522	\$ 63,659	\$ 64,795	\$ 65,932	\$ 67,069	\$ 66,500	\$ 65,875	\$ 66,955	\$ 68,035
Spa/Steam/Sauna	\$	83,366	\$ 90,035	\$ 91,703	\$ 93,370	\$ 95,037	\$ 96,705	\$ 98,372	\$ 97,538	\$ 96,621	\$ 98,205	\$ 99,789
Stadium & Sports Programs	\$	55,411	\$ 59,844	\$ 60,952	\$ 62,060	\$ 63,169	\$ 64,277	\$ 65,385	\$ 64,831	\$ 64,221	\$ 65,274	\$ 66,327
Stadium & Sports Rental	\$	71,867	\$ 77,616	\$ 79,054	\$ 80,491	\$ 81,928	\$ 83,366	\$ 84,803	\$ 84,084	\$ 83,294	\$ 84,659	\$ 86,025
Café/Vending	\$	225,162	\$ 243,175	\$ 247,678	\$ 252,181	\$ 256,685	\$ 261,188	\$ 265,691	\$ 263,440	\$ 260,963	\$ 265,241	\$ 269,519
Facility & Equipment Rental	\$	3,014	\$ 3,255	\$ 3,315	\$ 3,376	\$ 3,436	\$ 3,496	\$ 3,557	\$ 3,526	\$ 3,493	\$ 3,550	\$ 3,608
Merchandise	\$	58,070	\$ 62,716	\$ 63,877	\$ 65,038	\$ 66,200	\$ 67,361	\$ 68,523	\$ 67,942	\$ 67,303	\$ 68,406	\$ 69,510
Total Operating Income Forecast	\$	3,848,501	\$ 4,156,381	\$ 4,233,351	\$ 4,310,321	\$ 4,387,291	\$ 4,464,261	\$ 4,541,231	\$ 4,502,746	\$ 4,460,413	\$ 4,533,534	\$ 4,606,656

Estimated Operating Expenditure

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Adult Programs	\$	3,454	\$ 3,730	\$ 3,799	\$ 3,868	\$ 3,938	\$ 4,007	\$ 4,076	\$ 4,041	\$ 4,003	\$ 4,069	\$ 4,134
Aqua Aerobics	\$	32,663	\$ 35,276	\$ 35,929	\$ 36,583	\$ 37,236	\$ 37,889	\$ 38,542	\$ 38,216	\$ 37,856	\$ 38,477	\$ 39,098
Aquatic Education	\$	336,957	\$ 363,914	\$ 370,653	\$ 377,392	\$ 384,131	\$ 390,870	\$ 397,609	\$ 394,240	\$ 390,533	\$ 396,935	\$ 403,338
Crèche	\$	152,537	\$ 164,740	\$ 167,791	\$ 170,841	\$ 173,892	\$ 176,943	\$ 179,994	\$ 178,468	\$ 176,790	\$ 179,689	\$ 182,587
Children's Programs	\$	49,296	\$ 53,240	\$ 54,226	\$ 55,212	\$ 56,197	\$ 57,183	\$ 58,169	\$ 57,676	\$ 57,134	\$ 58,071	\$ 59,007
Group Fitness	\$	193,946	\$ 209,462	\$ 213,341	\$ 217,220	\$ 221,098	\$ 224,977	\$ 228,856	\$ 226,917	\$ 224,783	\$ 228,468	\$ 232,153
Health Club	\$	515,582	\$ 556,829	\$ 567,140	\$ 577,452	\$ 587,763	\$ 598,075	\$ 608,387	\$ 603,231	\$ 597,560	\$ 607,356	\$ 617,152
Health Services	\$	44,283	\$ 47,826	\$ 48,711	\$ 49,597	\$ 50,483	\$ 51,368	\$ 52,254	\$ 51,811	\$ 51,324	\$ 52,165	\$ 53,007
Out of School Hours	\$	119,410	\$ 128,963	\$ 131,351	\$ 133,739	\$ 136,127	\$ 138,516	\$ 140,904	\$ 139,710	\$ 138,396	\$ 140,665	\$ 142,934
Recreation Swim	\$	314,414	\$ 339,567	\$ 345,855	\$ 352,144	\$ 358,432	\$ 364,720	\$ 371,009	\$ 367,864	\$ 364,406	\$ 370,380	\$ 376,354
Schools	\$	61,591	\$ 66,518	\$ 67,750	\$ 68,982	\$ 70,214	\$ 71,446	\$ 72,677	\$ 72,061	\$ 71,384	\$ 72,554	\$ 73,724
Stadium & Sports Programs	\$	18,238	\$ 19,697	\$ 20,062	\$ 20,427	\$ 20,791	\$ 21,156	\$ 21,521	\$ 21,338	\$ 21,138	\$ 21,484	\$ 21,831
Café/Vending	\$	321,251	\$ 346,951	\$ 353,376	\$ 359,801	\$ 366,226	\$ 372,651	\$ 379,076	\$ 375,864	\$ 372,330	\$ 378,434	\$ 384,537
Merchandise	\$	59,069	\$ 63,795	\$ 64,976	\$ 66,157	\$ 67,339	\$ 68,520	\$ 69,701	\$ 69,111	\$ 68,461	\$ 69,583	\$ 70,706
Administration	\$	250,564	\$ 265,598	\$ 270,609	\$ 275,620	\$ 280,632	\$ 285,643	\$ 290,654	\$ 289,666	\$ 288,677	\$ 290,688	\$ 292,699
Customer Service	\$	287,140	\$ 304,368	\$ 310,111	\$ 315,854	\$ 321,597	\$ 327,340	\$ 333,082	\$ 333,825	\$ 334,568	\$ 335,311	\$ 336,054
Duty Management	\$	139,273	\$ 147,629	\$ 150,415	\$ 153,200	\$ 155,986	\$ 158,771	\$ 161,557	\$ 164,342	\$ 167,128	\$ 169,913	\$ 172,699
Finance	\$	21,354	\$ 22,635	\$ 23,062	\$ 23,489	\$ 23,916	\$ 24,344	\$ 24,771	\$ 25,198	\$ 25,625	\$ 26,052	\$ 26,479
Information Technology	\$	45,080	\$ 47,785	\$ 48,686	\$ 49,588	\$ 50,490	\$ 51,391	\$ 52,293	\$ 53,194	\$ 54,096	\$ 54,998	\$ 55,899
Management	\$	644,491	\$ 683,160	\$ 696,050	\$ 708,940	\$ 721,830	\$ 734,720	\$ 747,610	\$ 740,499	\$ 737,389	\$ 744,279	\$ 751,169
Marketing	\$	114,144	\$ 120,993	\$ 123,276	\$ 125,558	\$ 127,841	\$ 130,124	\$ 132,407	\$ 134,690	\$ 136,973	\$ 139,256	\$ 141,539
Operations	\$	707,341	\$ 749,781	\$ 763,928	\$ 778,075	\$ 792,222	\$ 806,369	\$ 820,516	\$ 834,662	\$ 848,809	\$ 862,956	\$ 877,103
Staffing	\$	435,188	\$ 461,299	\$ 470,003	\$ 478,707	\$ 487,411	\$ 496,114	\$ 504,818	\$ 513,522	\$ 522,226	\$ 530,929	\$ 539,633
Non-Operational	\$	32,145	\$ 34,074	\$ 34,717	\$ 35,360	\$ 36,002	\$ 36,645	\$ 37,288	\$ 37,931	\$ 38,574	\$ 39,217	\$ 39,860
Total Expenditure Forecast	\$	4,899,411	\$ 5,237,829	\$ 5,335,818	\$ 5,433,806	\$ 5,531,794	\$ 5,629,782	\$ 5,727,771	\$ 5,759,078	\$ 5,788,163	\$ 5,883,928	\$ 5,979,694

Financial Summary Data		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Total Cash Position		\$1,050,910	\$1,081,448	\$1,102,467	\$1,123,485	\$1,144,503	\$1,165,521	\$1,186,539	\$1,256,332	\$1,327,750	\$1,350,394	\$1,373,038
Adjustment for Inflation (at 2%)		\$1,182,808	\$1,170,595	\$1,217,212	\$1,265,226	\$1,314,674	\$1,365,594	\$1,418,024	\$1,531,462	\$1,650,890	\$1,712,626	\$1,776,171

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Cockburn Aquatic and Highball Facility

City of Cockburn

Conservative Scenario

Ramp Up Rate Assumptions	Base Level	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Population Variations		108%	110%	112%	114%	116%	118%	120%	122%	124%	126%
Expenditure Adjustments (Increased Patronage)		106%	108%	110%	112%	114%	116%	118%	120%	122%	124%
Lifecycle Adjustment		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.5%	95.0%	95.0%	95.0%

Estimated Operating Income		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Adult Programs	\$	5,145	5,557	5,660	5,763	5,866	5,969	6,071	6,020	5,963	6,061	6,159
Aqua Aerobics	\$	34,776	37,558	38,254	38,949	39,645	40,340	41,036	40,688	40,305	40,966	41,627
Aquatic Education	\$	701,763	757,904	771,940	785,975	800,010	814,045	828,081	821,063	813,344	826,677	840,011
Crèche	\$	36,203	39,099	39,823	40,547	41,271	41,995	42,719	42,357	41,959	42,647	43,334
Children's Programs	\$	40,892	44,163	44,981	45,798	46,616	47,434	48,252	47,843	47,393	48,170	48,947
Group Fitness	\$	466,405	503,718	513,046	522,374	531,702	541,030	550,358	545,694	540,564	549,425	558,287
Health Club	\$	952,813	1,029,038	1,048,094	1,067,150	1,086,207	1,105,263	1,124,319	1,114,791	1,104,310	1,122,414	1,140,517
Health Services	\$	54,523	58,885	59,975	61,066	62,156	63,247	64,337	63,792	63,192	64,228	65,264
Martial Arts	\$	4,997	5,397	5,496	5,596	5,696	5,796	5,896	5,846	5,791	5,886	5,981
Out of School Hours	\$	63,697	68,792	70,066	71,340	72,614	73,888	75,162	74,525	73,824	75,035	76,245
Recreation Swim	\$	604,083	652,409	664,491	676,573	688,654	700,736	712,818	706,777	700,132	711,609	723,087
Schools	\$	51,154	55,247	56,270	57,293	58,316	59,339	60,362	59,550	59,288	60,260	61,232
Spa/Steam/Sauna	\$	75,029	81,032	82,532	84,033	85,534	87,034	88,535	87,784	86,959	88,385	89,810
Stadium & Sports Programs	\$	49,870	53,859	54,857	55,854	56,852	57,849	58,846	58,348	57,799	58,747	59,694
Stadium & Sports Rental	\$	64,680	69,855	71,148	72,442	73,736	75,029	76,323	75,676	74,964	76,193	77,422
Café/Vending	\$	202,646	218,857	222,910	226,963	231,016	235,069	239,122	237,096	234,866	238,717	242,567
Facility & Equipment Rental	\$	2,713	2,930	2,984	3,038	3,092	3,147	3,201	3,174	3,144	3,195	3,247
Merchandise	\$	52,263	56,444	57,489	58,535	59,580	60,625	61,670	61,148	60,573	61,566	62,559
Total Operating Income Forecast	\$	3,463,651	3,740,743	3,810,016	3,879,289	3,948,562	4,017,835	4,087,108	4,052,472	4,014,371	4,080,181	4,145,990

Estimated Operating Expenditure		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Adult Programs	\$	3,454	3,730	3,799	3,868	3,938	4,007	4,076	4,041	4,003	4,069	4,134
Aqua Aerobics	\$	32,663	35,276	35,929	36,583	37,236	37,889	38,542	38,216	37,856	38,477	39,098
Aquatic Education	\$	336,957	363,914	370,653	377,392	384,131	390,870	397,609	394,240	390,533	396,935	403,338
Crèche	\$	152,537	164,740	167,791	170,841	173,892	176,943	179,994	178,468	176,790	179,689	182,587
Children's Programs	\$	49,296	53,240	54,226	55,212	56,197	57,183	58,169	57,676	57,134	58,071	59,007
Group Fitness	\$	193,946	209,462	213,341	217,220	221,098	224,977	228,856	226,917	224,783	228,468	232,153
Health Club	\$	515,582	556,829	567,140	577,452	587,763	598,075	608,387	603,231	597,560	607,356	617,152
Health Services	\$	44,283	47,826	48,711	49,597	50,483	51,368	52,254	51,811	51,324	52,165	53,007
Out of School Hours	\$	119,410	128,963	131,351	133,739	136,127	138,516	140,904	139,710	138,396	140,665	142,934
Recreation Swim	\$	314,414	339,567	345,855	352,144	358,432	364,720	371,009	367,864	364,406	370,380	376,354
Schools	\$	61,591	66,518	67,750	68,982	70,214	71,446	72,677	72,061	71,384	72,554	73,724
Stadium & Sports Programs	\$	18,238	19,697	20,062	20,427	20,791	21,156	21,521	21,338	21,138	21,484	21,831
Café/Vending	\$	321,251	346,951	353,376	359,801	366,226	372,651	379,076	375,864	372,330	378,434	384,537
Merchandise	\$	59,069	63,795	64,976	66,157	67,339	68,520	69,701	69,111	68,461	69,583	70,706
Administration	\$	250,564	265,598	270,609	275,620	280,632	285,643	290,654	295,666	300,677	305,688	310,699
Customer Service	\$	287,140	304,368	310,111	315,854	321,597	327,340	333,082	338,825	344,568	350,311	356,054
Duty Management	\$	139,273	147,629	150,415	153,200	155,986	158,771	161,557	164,342	167,128	169,913	172,699
Finance	\$	21,354	22,635	23,062	23,489	23,916	24,344	24,771	25,198	25,625	26,052	26,479
Information Technology	\$	45,080	47,785	48,686	49,588	50,490	51,391	52,293	53,194	54,096	54,998	55,899
Management	\$	644,491	683,160	696,050	708,940	721,830	734,720	747,610	760,499	773,389	786,279	799,169
Marketing	\$	114,144	120,993	123,276	125,558	127,841	130,124	132,407	134,690	136,973	139,256	141,539
Operations	\$	707,341	749,781	763,928	778,075	792,222	806,369	820,516	834,662	848,809	862,956	877,103
Staffing	\$	435,188	461,299	470,003	478,707	487,411	496,114	504,818	513,522	522,226	530,929	539,633
Non-Operational	\$	32,145	34,074	34,717	35,360	36,002	36,645	37,288	37,931	38,574	39,217	39,860
Total Expenditure Forecast	\$	4,899,411	5,237,829	5,335,818	5,433,806	5,531,794	5,629,782	5,727,771	5,759,078	5,788,163	5,883,928	5,979,694

Financial Summary Data		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Total Cash Position		\$1,435,760	\$1,497,087	\$1,525,802	\$1,554,517	\$1,583,232	\$1,611,947	\$1,640,663	\$1,706,607	\$1,773,791	\$1,803,748	\$1,833,704
Adjustment for Inflation (at 2%)		\$1,554,113	\$1,652,904	\$1,718,301	\$1,785,651	\$1,855,009	\$1,926,426	\$1,999,958	\$2,121,951	\$2,249,596	\$2,333,340	\$2,372,091

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Cockburn Aquatic and Highball Facility

City of Cockburn

Optimistic Scenario

Ramp Up Rate Assumptions	Base Level	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Population Variations		108%	110%	112%	114%	116%	118%	120%	122%	124%	126%
Expenditure Adjustments (Increased Patronage)		106%	108%	110%	112%	114%	116%	118%	120%	122%	124%
Lifecycle Adjustment		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.5%	95.0%	95.0%	95.0%

Estimated Operating Income		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Adult Programs	\$	6,289	6,792	6,918	7,043	7,169	7,295	7,421	7,358	7,289	7,408	7,528
Aqua Aerobics	\$	42,504	45,904	46,754	47,604	48,455	49,305	50,155	49,730	49,262	50,070	50,877
Aquatic Education	\$	857,711	926,328	943,482	960,636	977,790	994,944	1,012,099	1,003,522	994,087	1,010,383	1,026,680
Crèche	\$	44,248	47,787	48,672	49,557	50,442	51,327	52,212	51,770	51,283	52,124	52,964
Children's Programs	\$	49,979	53,977	54,976	55,976	56,975	57,975	58,975	58,475	57,925	58,875	59,824
Group Fitness	\$	570,051	615,655	627,056	638,457	649,858	661,259	672,660	666,959	660,689	671,520	682,351
Health Club	\$	1,164,549	1,257,713	1,281,004	1,304,295	1,327,586	1,350,877	1,374,168	1,362,522	1,349,712	1,371,839	1,393,965
Health Services	\$	66,639	71,970	73,303	74,636	75,969	77,301	78,634	77,968	77,235	78,501	79,767
Martial Arts	\$	6,107	6,596	6,718	6,840	6,962	7,084	7,206	7,145	7,078	7,194	7,310
Out of School Hours	\$	77,851	84,080	85,637	87,194	88,751	90,308	91,865	91,086	90,230	91,709	93,188
Recreation Swim	\$	738,323	797,389	812,156	826,922	841,689	856,455	871,221	863,838	855,717	869,745	883,773
Schools	\$	62,522	67,524	68,774	70,024	71,275	72,525	73,776	73,151	72,463	73,651	74,839
Spa/Steam/Sauna	\$	91,703	99,039	100,873	102,707	104,541	106,375	108,209	107,292	106,283	108,026	109,768
Stadium & Sports Programs	\$	60,952	65,828	67,047	68,266	69,485	70,704	71,923	71,314	70,643	71,802	72,960
Stadium & Sports Rental	\$	79,054	85,378	86,959	88,540	90,121	91,702	93,283	92,493	91,623	93,125	94,627
Café/Vending	\$	247,678	267,492	272,446	277,400	282,353	287,307	292,260	289,783	287,059	291,765	296,471
Facility & Equipment Rental	\$	3,315	3,581	3,647	3,713	3,780	3,846	3,912	3,879	3,843	3,906	3,969
Merchandise	\$	63,877	68,987	70,265	71,542	72,820	74,097	75,375	74,736	74,033	75,247	76,461
Total Operating Income Forecast	\$	4,233,351	4,572,019	4,656,686	4,741,353	4,826,020	4,910,687	4,995,354	4,953,021	4,906,454	4,986,888	5,067,321

Estimated Operating Expenditure		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Adult Programs	\$	3,454	3,730	3,799	3,868	3,938	4,007	4,076	4,041	4,003	4,069	4,134
Aqua Aerobics	\$	32,663	35,276	35,929	36,583	37,236	37,889	38,542	38,216	37,856	38,477	39,098
Aquatic Education	\$	336,957	363,914	370,653	377,392	384,131	390,870	397,609	394,240	390,533	396,935	403,338
Crèche	\$	152,537	164,740	167,791	170,841	173,892	176,943	179,994	178,468	176,790	179,689	182,587
Children's Programs	\$	49,296	53,240	54,226	55,212	56,197	57,183	58,169	57,676	57,134	58,071	59,007
Group Fitness	\$	193,946	209,462	213,341	217,220	221,098	224,977	228,856	226,917	224,783	228,468	232,153
Health Club	\$	515,582	556,829	567,140	577,452	587,763	598,075	608,387	603,231	597,560	607,356	617,152
Health Services	\$	44,283	47,826	48,711	49,597	50,483	51,368	52,254	51,811	51,324	52,165	53,007
Out of School Hours	\$	119,410	128,963	131,351	133,739	136,127	138,516	140,904	139,710	138,396	140,665	142,934
Recreation Swim	\$	314,414	339,567	345,855	352,144	358,432	364,720	371,009	367,864	364,406	370,380	376,354
Schools	\$	61,591	66,518	67,750	68,982	70,214	71,446	72,677	72,061	71,384	72,554	73,724
Stadium & Sports Programs	\$	18,238	19,697	20,062	20,427	20,791	21,156	21,521	21,338	21,138	21,484	21,831
Café/Vending	\$	321,251	346,951	353,376	359,801	366,226	372,651	379,076	375,864	372,330	378,434	384,537
Merchandise	\$	59,069	63,795	64,976	66,157	67,339	68,520	69,701	69,111	68,461	69,583	70,706
Administration	\$	250,564	265,598	270,609	275,620	280,632	285,643	290,654	295,666	300,677	305,688	310,699
Customer Service	\$	287,140	304,368	310,111	315,854	321,597	327,340	333,082	338,825	344,568	350,311	356,054
Duty Management	\$	139,273	147,629	150,415	153,200	155,986	158,771	161,557	164,342	167,128	169,913	172,699
Finance	\$	21,354	22,635	23,062	23,489	23,916	24,344	24,771	25,198	25,625	26,052	26,479
Information Technology	\$	45,080	47,785	48,686	49,588	50,490	51,391	52,293	53,194	54,096	54,998	55,899
Management	\$	644,491	683,160	696,050	708,940	721,830	734,720	747,610	760,499	773,389	786,279	799,169
Marketing	\$	114,144	120,993	123,276	125,558	127,841	130,124	132,407	134,690	136,973	139,256	141,539
Operations	\$	707,341	749,781	763,928	778,075	792,222	806,369	820,516	834,662	848,809	862,956	877,103
Staffing	\$	435,188	461,299	470,003	478,707	487,411	496,114	504,818	513,522	522,226	530,929	539,633
Non-Operational	\$	32,145	34,074	34,717	35,360	36,002	36,645	37,288	37,931	38,574	39,217	39,860
Total Expenditure Forecast	\$	4,899,411	5,237,829	5,335,818	5,433,806	5,531,794	5,629,782	5,727,771	5,759,078	5,788,163	5,883,928	5,979,694

Financial Summary Data		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Total Cash Position		\$666,060	\$665,810	\$679,131	\$692,453	\$705,774	\$719,095	\$732,416	\$806,057	\$881,709	\$897,041	\$912,373
Adjustment for Inflation (at 2%)		\$720,965	\$735,108	\$764,812	\$795,410	\$826,927	\$859,385	\$892,811	\$1,002,231	\$1,118,220	\$1,160,418	\$1,180,251

Disclaimer of Liability: This report is a confidential document that has been prepared by Coffey Sport and Leisure ("CSL"). CSL has undertaken this analysis in its capacity as advisor in accordance with the scope and subject to the terms associated with CSL's letter of offer. Readers should note that this report may include implicit projections about the future which by their nature are uncertain and cannot be relied upon, as they are dependent on potential events which have not yet occurred. For these reasons and others, property development is inherently risky and frequently things do not turn out as planned. In preparing this report, CSL has relied upon information supplied by third parties, along with publicly available information. CSL has not attempted to verify the accuracy or completeness of the information provided. Neither CSL nor its officers and employees undertakes any responsibility arising in any way whatsoever to any person or organisation, except the City of Cockburn, in respect of information set out in this report, including any errors or omissions therein through negligence or otherwise however caused.

Community Consultation Feedback: Key Themes- August 30, 2012

Health and Fitness Discussion

Facilities

- Free Weights
- Wi-Fi
- Cardio Equipment
- Hydrotherapy Alternatives
- TV and Audio
- Kids Area
- Circuit Area
- Climbing Wall

Building Considerations

- Space
- Multiple Entrances
- Outdoor Fitness Areas and Obstacles

Fitness Classes

- Boot Camp
- Personal Training
- Boxercise
- Circuit Classes

Administrative Considerations

- 24/7 Access
- Booking System

Aquatics Discussion

Facilities

- Heated and Non-Heated Pool Areas
- Shallow Areas
- Bigger and Better Spas
- Saunas
- Indoor and Outdoor Pools
- Hydrotherapy Pool
- Ice Bathing

Building Considerations

- Grandstand Seating
- Multipurpose Facilities
- Sustainable Heating and Cooling
- Scoreboards
- Water Recycling
- Space in Chsnge Rooms and Pool Areas

Other Considerations

- Accessible Change Rooms and Pool Facilities
- Age Appropriate Classes

Miscellaneous Discussion

Facilities

- Squash Courts
- Play Area
- Party Room
- Bar
- Mini Golf
- Club Rooms
- Change Rooms
- Physiotherapy
- Health Food Café
- Function Area
- Healthcare
- Office Space
- Crèche
- Retail Shop
- Community Space

Administration Considerations

- Online Booking System
- Reasonable Operational Hours
- Sporting Team Participation Fees

Safety and Security Considerations

- Secured Bike Storage
- Well lit areas
- Pedestrian Friendly

Accessibility

- Linkages with Gateways
- Cycle Access
- Well Regulated Car Parks
- Easy Access from Cockburn Central

INDOOR SPORTS COURTS

Number of courts

6 courts would be better - the 4 at Wally Hagen are not adequate to accommodate all the training that goes on.

The more courts the better – build with 6 with space to expand that later on

At least 4 courts as a benchmark number from majority of community members.

Caution needs to be taken with the number of courts – if there is a big open space with too many courts it can be too noisy. Patrons will end up going elsewhere as the Centre wouldn't have a good feel. Very fine line between providing enough courts and maintaining a certain level of comfort to patrons.

The idea of having two separate areas of courts was discussed. Definite positives to this design feature. For example – able to have 3 courts running for netball etc while the other 3 are more multipurpose used for kids activities, training, badminton etc.

Court Dividers

Some netball users of the view that court dividers are unnecessary when there is the same sport running. Simply having seating down the sides is divider enough.

Others had the view that dividing them was important – especially if there are different activities going on.

Dependent on what kinds of sports are being promoted – for example if rebound soccer was wanted, the court would need to have 4 enclosed walls.

Multi-markings

Would like to see netball, basketball, volleyball, indoor futsal abilities on courts.

Currently too many markings at SLLC – makes it difficult in game play to know which line you are using.

Need to ensure the lines are very different colours – cut down on confusion.

Seating

Liked the idea of retractable seating (covering two courts to have one feature court)

Basketball requires a lot of seating space along the courts – score bench, parents and substitute bench.

The net set-up at SLLC does not make for easy viewing. No where near enough spectator seats. This is very important for the new Centre to get right.

To be able to have sideline viewing, the space between courts needs to be significant to allow room for the dividing net (if these are used) and seats, as well as enough room for officials and players to move up and down the sideline. Space will be a big factor here.

Special Events

Boxing events mentioned – providing a different income stream. Diversity among events is good.

Roller Derby mentioned as something different.

Hosting sports finals would be great on the show court – need to look at reality of how many people attend these.

Other Sports

Indoor cricket mentioned multiple times – do not want to compete with other local and private enterprises.

Squash courts would be beneficial – something that SLLC does not have currently but would be great in a new Centre. They don't take up much room.

Tennis was also mentioned multiple times, people would like to see some indoor courts available in the area.

School Use

A large area of use could be targeted to the afternoon sports for school kids – currently there is very little court space available in the area (Terms 4 and 1 mainly).

Flooring

Needs to be a wood sprung floor with shock absorbing capabilities.

Keep the floor clean – logistics need to be considered when deciding the number of courts – how will this number of courts feasibly be maintained?

Storage

Groups like gymnastics clubs, cheerleading would require more storage than other users of the Centre.

Running programs for children – such as the existing KindyGym classes at SLLC – will require more storage also.

The idea of a storage room was mentioned – each club having a decent sized locker in a designated room. It would have to be a good size though as most sports users are bringing in multiple balls etc. However, this was not viewed as a necessity in the eyes of netball/basketball users.

Storage will be more of an issue for the actual Centre than its hire groups.

Access

Disability access to all areas needs to be considered. This includes those in wheelchairs, vision impairments and hearing impairments.

Wider entry doors to the courts – the current entry at SLLC seems to be somewhat of a bottleneck entry at times. The more separate the entries are for different areas of the Centre (aquatic, gym, sports etc) the better.

Multiple entry and exit points would be good.

Features

Scoreboards – necessity. A shot clock needs to be included on basketball courts. Simple scoreboards requested from netball clubs – ones that are sustainable and do not break down often. The ones at SLLC frequently have issues.

Adjustable backboards for basketball – the ones that are able to raise up and down to accommodate junior basketball as well. There are some good designs where they come down from the roof and can be fully retracted also.

Change rooms

Requirements depends on the professional level that is using them – e.g. the provisions to have 'Home' and 'Away' change rooms would be a good idea if wanting to host a higher level of sporting events.

Medical room and rest room in close proximity to the sports courts would be ideal.

The bigger the change rooms the better – adults are more likely to use the change rooms before and after the games. Juniors simply come and play and then leave again.

Dual access between wet and dry change rooms is not needed. Makes it hard to actually keep dry when swimmers are using the same facility

Other items discussed with Community Members

Having other facilities onsite – movie room/lecture room. Providing diversity and longer functioning hours to the Centre.

Concerns over transport to the Centre – would people simply park at the Centre and then catch the train to wherever they are going, reducing the number of parks available for Centre users.

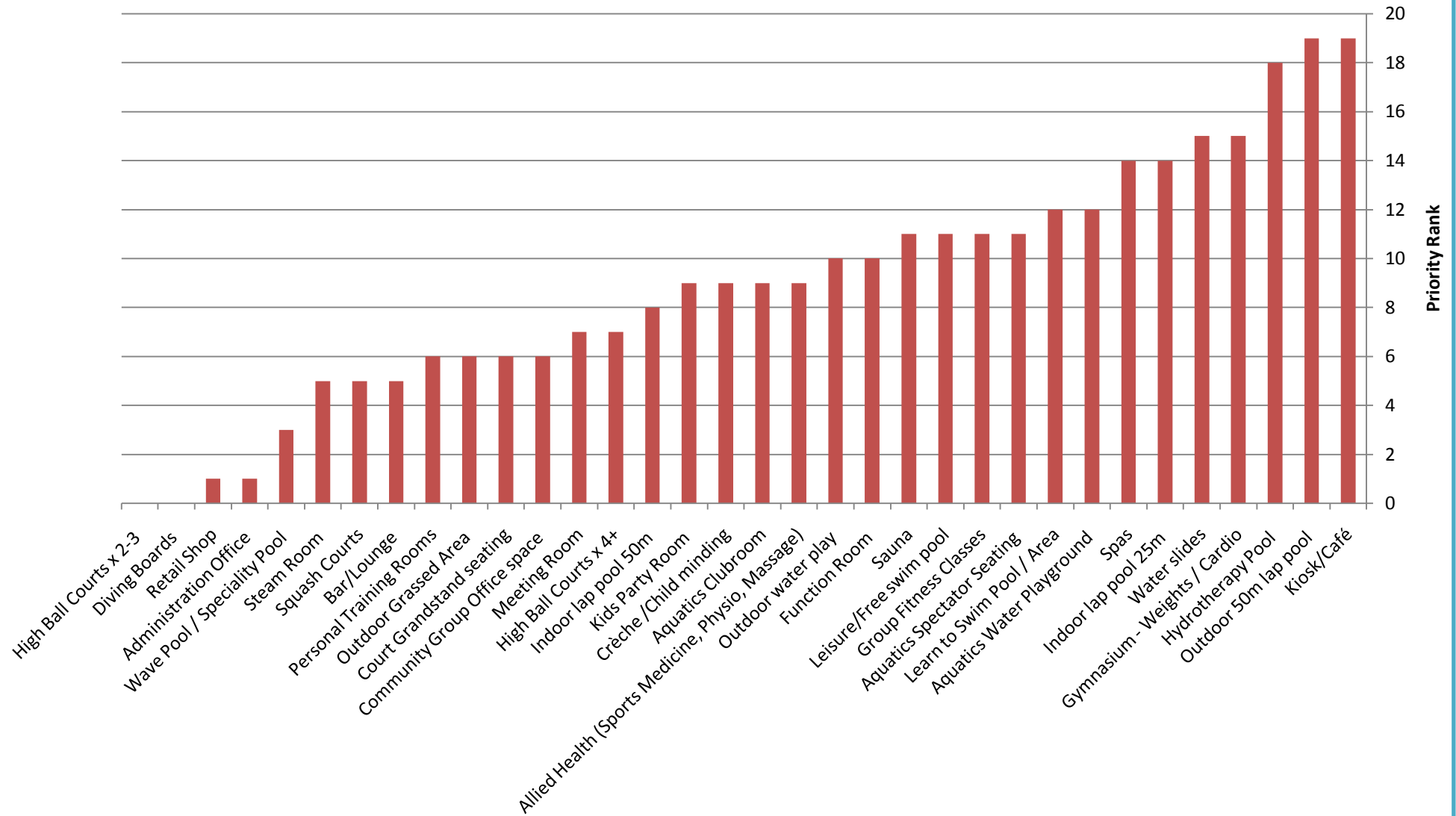
Very worried about the number of parks in general.

Sustainability – solar power was mentioned as something they would like to see incorporated into the design.

A good coffee is important – and easily accessible from the Sports Courts.

“Fitness First” in Cannington (Albany Highway) has a great gym design that is worth a look.

Community Priorities for the Aquatic & Recreation Centre





A BALANCED VIEW
LEISURE CONSULTANCY SERVICES

Key Findings

**City of Cockburn Aquatic and
Recreation Centre Survey**

September 2012

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E darren@abvconsultants.com.au

Introduction

The City of Cockburn collected responses for the City of Cockburn Aquatic and Recreation Survey from 3 September to 9 September 2012. Users of the South Lake Leisure Centre (SLLC) and the general community were encouraged to participate in this survey which could be completed online or in hard copy. 615 surveys were collected.

Demographic Characteristics

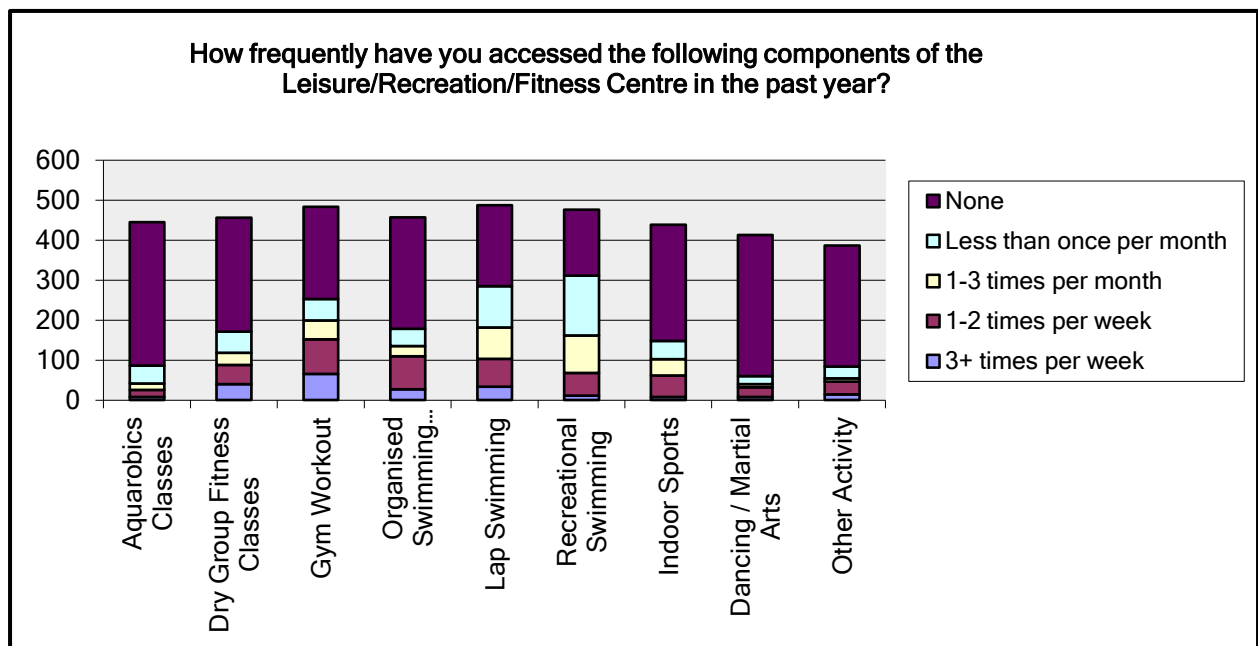
Survey respondents had the following demographic characteristics:

- 64% Female, 36% Male.
- Age

5-14	1.8%
15-24	5.4%
25-39	46.6%
40-54	36.2%
55-64	5.1%
65+	4.9%

- 93% City of Cockburn residents, 7% from other municipalities.
- 88% use a recreation/fitness Centre, 12% do not.
- 66% use the SLLC, 36% use other recreation/fitness centres.

Question 5. Usage Frequency of Leisure/Recreation/Fitness Centre Components in Past Year.



This chart shows the following facility key usage characteristics of the respondents:

- Gym Workout and Dry Group Fitness Classes have the greatest number of high frequency users.
- Recreational Swimming has the highest number of total user respondents, with the majority attending the pool 1-3 times per month or less.
- Lap Swimming has the next highest number of total user respondents, followed by Gym Workout, Organised Swimming, Dry Group Fitness Classes and Indoor Sports.

Question 6. Top 10 Most Important Facilities for a New Aquatic and Recreation Facility

The list of facilities provided in the survey were rated by respondents Not Important (1), Slightly Important (2), Important (3) or Very Important (4).

Rank	Facility	Average Rating
1	Free Form Leisure / Free Swim Pool	(3.28)
2	Gymnasium Weights / Cardio Equipment	(3.20)
3	Kiosk / Cafe	(3.17)
4	Learn to Swim Pool	(3.14)
5	Outdoor Grassed / Picnic Area	(3.12)
6	Indoor Water Playground	(3.09)
7	Indoor 50m Pool	(3.07)
8	Group Fitness Studio	(3.07)
9	Indoor Sports Courts	(3.05)
10	Shallow Water / Toddlers' Pool	(3.03)

Each of the top ten had an average rating close to 'Important' (3). These facilities listed as important broadly correlate with the facilities that are most utilised.

Question 7. Top 5 Other Desired Facilities Not Listed in the Survey

A wide range of ideas were put forward for other desired facilities for a new Aquatic and Recreation Centre, many of which would be a necessity for a new centre (i.e. changerooms and lockers). The Top 5 Other Desired Facilities Not Listed in the Survey that are not considered automatic inclusions for a new facility are as follows:

Rank	Facility	Total Responses
1	Tennis Courts	(19 responses)
2	Squash Courts	(17 responses)
3	Wave Maker	(9 responses)
4	Table Tennis Tables	(6 Responses)
5	Diving Pool / Area	(6 responses)

Demand for these facilities appears to be limited when considering the overall number of respondents (615).

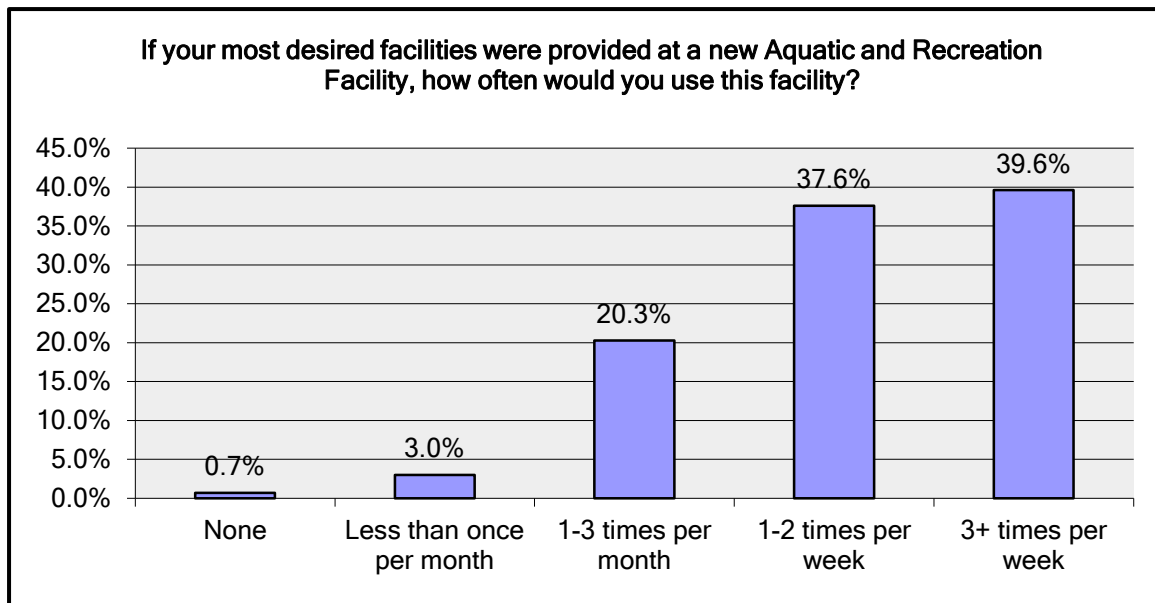
Question 8. Importance of Other Facilities

The list of other facilities provided in the survey were rated by respondents Not Important (1), Slightly Important (2), Important (3) or Very Important (4).

Rank	Facility	Average Rating
1	Allied Health (Physiotherapy, Massage etc)	(2.74)
2	Community Group Office Space	(2.21)
3	Bar/Lounge	(2.05)


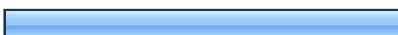
These figures show that Community Group Office Space and Bar/Lounge facilities have average ratings close to 'Slightly Important' (2), whilst the Allied Health facilities have an average rating closer to 'Important' (3).

Question 9. Frequency of Use of a New Aquatic and Recreation Centre if Most Desired Facilities Were Provided



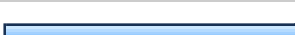





This chart shows that 77% of respondents believe they would use a new Aquatic and Recreation Facility once or more per week if it was to provide their most desired facilities.

1. Are you male or female?

		Response Percent	Response Count
Male		36.2%	221
Female		63.8%	390
answered question			611
skipped question			4


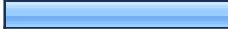

2. Which of the following age groups do you belong to?

		Response Percent	Response Count
5-14		1.8%	11
15-24		5.4%	33
25-39		46.6%	285
40-54		36.2%	221
55-64		5.1%	31
65+		4.9%	30
answered question			611
skipped question			4

3. In what suburb do you live?

	Response Count
	580
answered question	580
skipped question	35

4. Do you use:

		Response Percent	Response Count
South Lake Leisure Centre		66.1%	402
Other Recreation / Fitness Centre		36.0%	219
None		11.5%	70
		answered question	608
		skipped question	7

5. How frequently have you accessed the following components of the Leisure/Recreation/Fitness Centre in the past year?






	None	Less than once per month	1-3 times per month	1-2 times per week	3+ times per week	Response Count
Aquarobics Classes	80.7% (359)	10.1% (45)	3.6% (16)	3.8% (17)	1.8% (8)	445
Dry Group Fitness Classes	62.5% (285)	11.6% (53)	6.6% (30)	10.5% (48)	8.8% (40)	456
Gym Workout	47.6% (230)	11.2% (54)	9.7% (47)	18.0% (87)	13.5% (65)	483
Organised Swimming (Classes/Squads)	61.1% (279)	9.4% (43)	5.7% (26)	17.9% (82)	5.9% (27)	457
Lap Swimming	41.5% (202)	21.4% (104)	16.0% (78)	14.4% (70)	6.8% (33)	487
Recreational Swimming	34.7% (165)	31.5% (150)	19.5% (93)	12.0% (57)	2.3% (11)	476
Indoor Sports	66.2% (290)	10.5% (46)	9.4% (41)	12.1% (53)	1.8% (8)	438
Dancing / Martial Arts	85.5% (353)	4.8% (20)	1.9% (8)	5.8% (24)	1.9% (8)	413
Other Activity	78.2% (302)	7.8% (30)	2.1% (8)	8.3% (32)	3.6% (14)	386
					(please specify)	88
					answered question	595
					skipped question	20

6. Please indicate the level of importance for you and your family to have the following facilities in a potential new Aquatic & Recreation Centre:

	Not Important	Slightly Important	Important	Very Important	Rating Average	Response Count
Outdoor 50m Lap Pool	20.1% (111)	26.8% (148)	28.3% (156)	24.8% (137)	2.58	552
Indoor 50m Lap Pool	7.0% (40)	19.4% (111)	33.0% (189)	40.6% (232)	3.07	572
Indoor 25m Lap Pool	14.6% (79)	23.5% (127)	31.4% (170)	30.5% (165)	2.78	541
Free Form Leisure/Free Swim Pool	6.9% (39)	10.2% (58)	30.7% (174)	52.1% (295)	3.28	566
Indoor Water Playground	10.2% (58)	16.0% (91)	28.5% (162)	45.2% (257)	3.09	568
Outdoor Water Playground	13.6% (77)	18.2% (103)	28.2% (160)	40.0% (227)	2.95	567
Shallow Water/Toddlers Pool	14.5% (82)	14.5% (82)	24.3% (137)	46.6% (263)	3.03	564
Water Slides	12.7% (72)	18.7% (106)	31.7% (180)	36.9% (209)	2.93	567
Learn to Swim Pool	11.7% (66)	11.2% (63)	28.8% (162)	48.2% (271)	3.14	562
Spas	17.0% (97)	26.3% (150)	28.1% (160)	28.6% (163)	2.68	570
Dry Sauna	29.4% (165)	26.2% (147)	21.9% (123)	22.5% (126)	2.37	561
Steam Room	31.4% (175)	25.1% (140)	21.3% (119)	22.2% (124)	2.34	558
Hydrotherapy Pool	15.2% (86)	20.3% (115)	30.7% (174)	33.7% (191)	2.83	566
Outdoor Grassed/Picnic Area	8.4% (48)	13.9% (79)	35.3% (201)	42.5% (242)	3.12	570
Gymnasium Weights/Cardio Equipment	7.1% (41)	13.7% (79)	31.3% (180)	47.8% (275)	3.20	575
Group Fitness Studios	9.0% (51)	16.6% (94)	32.6% (185)	41.8% (237)	3.07	567
Personal Training Rooms	16.6% (92)	30.2% (167)	32.0% (177)	21.2% (117)	2.58	553
Crèche/Child Minding Room	17.3% (98)	14.5% (82)	27.1% (153)	41.1% (232)	2.92	565
Kids Party/Kindy-Gym Room	18.1% (101)	21.1% (118)	27.6% (154)	33.2% (185)	2.76	558
Retail Shop	23.7% (132)	34.0% (189)	26.8% (149)	15.5% (86)	2.34	556
Kiosk/Café	5.6% (32)	14.7% (84)	36.5% (209)	43.3% (248)	3.17	573
Indoor Sports Courts	9.8% (55)	16.0% (90)	33.3% (187)	40.9% (230)	3.05	562
Grandstand Seating for Special Events	13.8% (78)	25.6% (145)	34.3% (194)	26.3% (149)	2.73	566

Formal Function Room	24.8% (137)	35.1% (194)	24.8% (137)	15.4% (85)	2.31	553
Multi-purpose Rooms/Meeting Rooms	22.9% (128)	32.3% (181)	28.8% (161)	16.1% (90)	2.38	560
answered question						607
skipped question						8

7. Are there any other facilities not listed that you would like to see as part of a new Aquatic and Recreation Centre? Please list them below.

		Response Percent	Response Count
Facility 1		100.0%	174
Facility 2		44.3%	77
Facility 3		19.0%	33
Facility 4		6.9%	12
Facility 5		3.4%	6
answered question			174
skipped question			441

8. Indicate the level of importance of these other facilities:

	Not Important	Slightly Important	Important	Very Important	Rating Average	Response Count
Community Group Office Space	24.6% (142)	39.0% (225)	27.0% (156)	9.4% (54)	2.21	577
Allied Health (Physiotherapy, Massage etc)	12.4% (73)	24.1% (142)	40.8% (241)	22.7% (134)	2.74	590
Bar/Lounge	35.4% (207)	34.4% (201)	20.2% (118)	10.1% (59)	2.05	585
answered question						597
skipped question						18

9. If your most desired facilities were provided at a new Aquatic and Recreation Facility, how often would you use this facility?

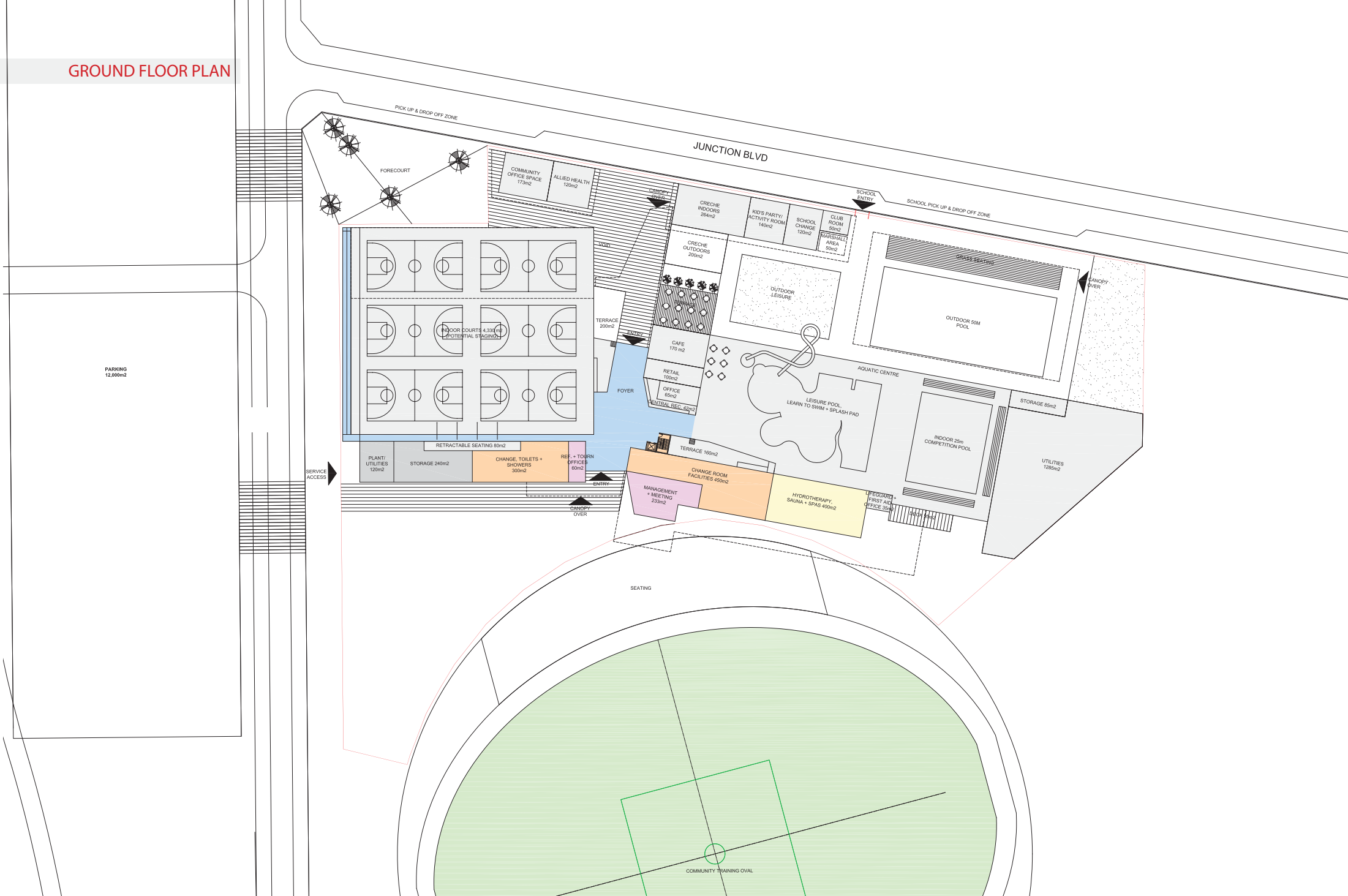
		Response Percent	Response Count
None		0.7%	4
Less than once per month		3.0%	18
1-3 times per month		20.3%	123
1-2 times per week		37.6%	228
3+ times per week		39.6%	240
answered question			606
skipped question			9

10. End of survey. Thank you for your time. If you would like to go into the draw to win an iPad, please provide the following details to be in the running:

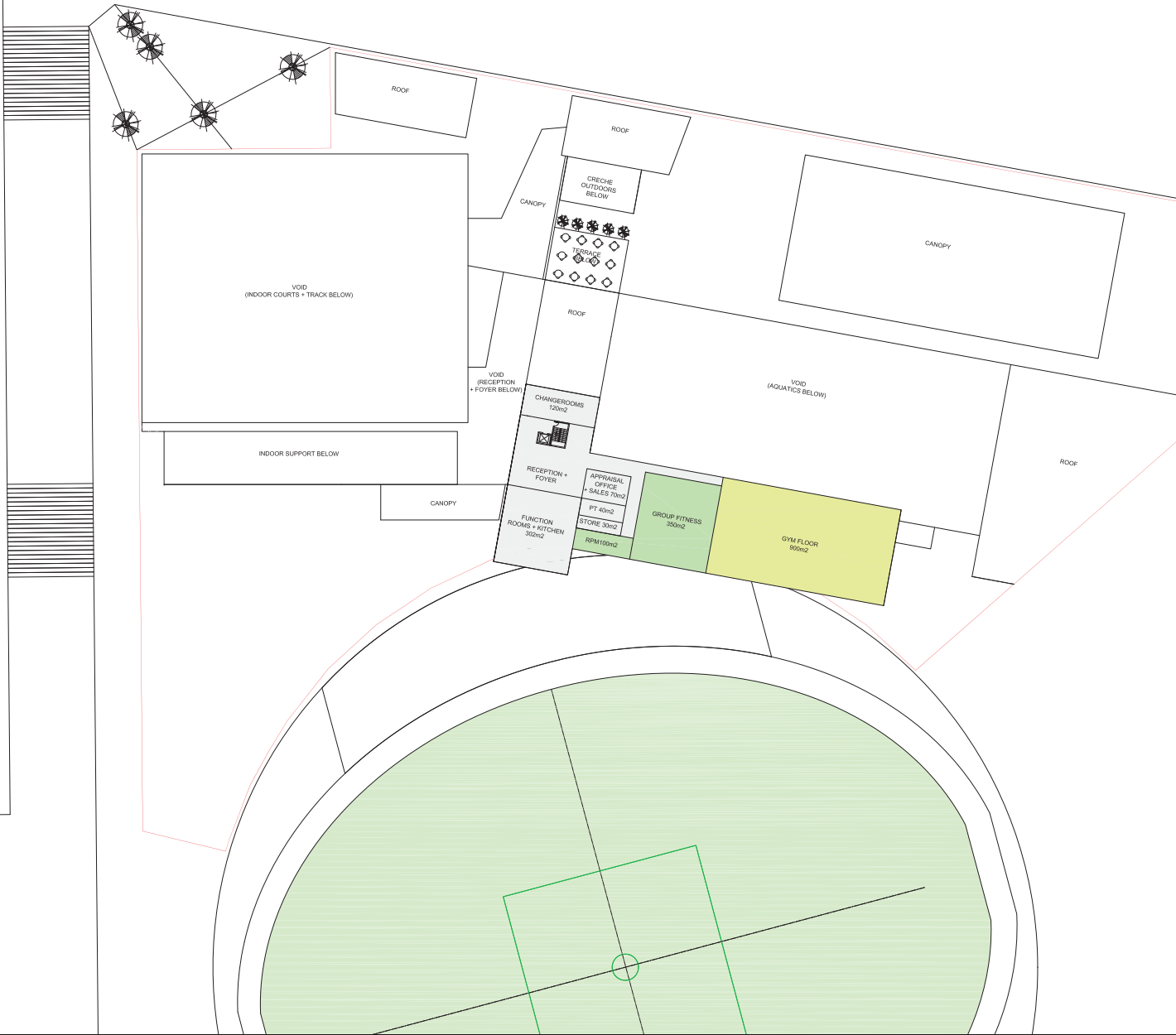
		Response Percent	Response Count
First and Last Name		99.8%	580
Email Address:		98.6%	573
Phone Number:		97.9%	569
answered question			581
skipped question			34



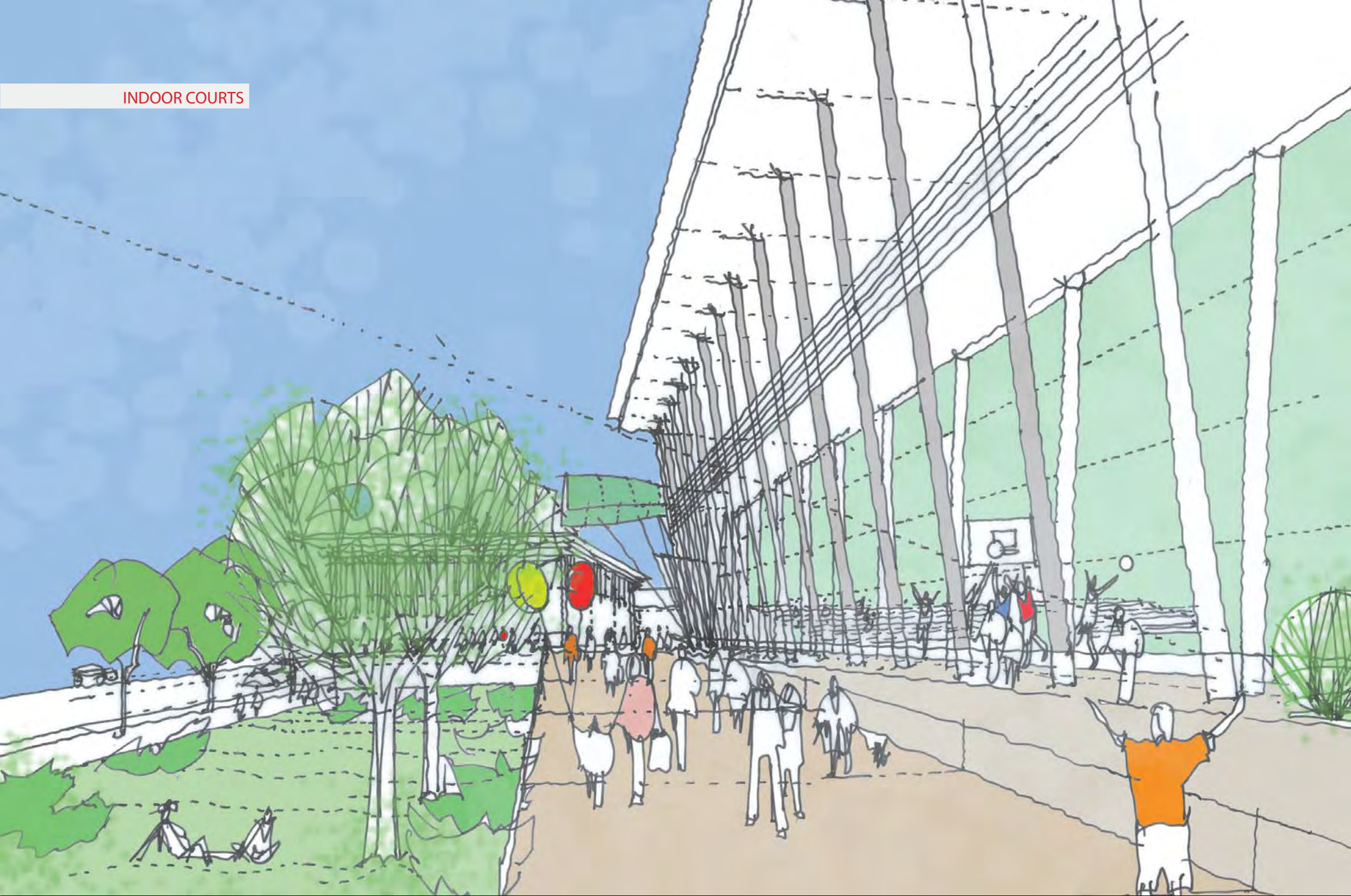
GROUND FLOOR PLAN



FIRST FLOOR PLAN



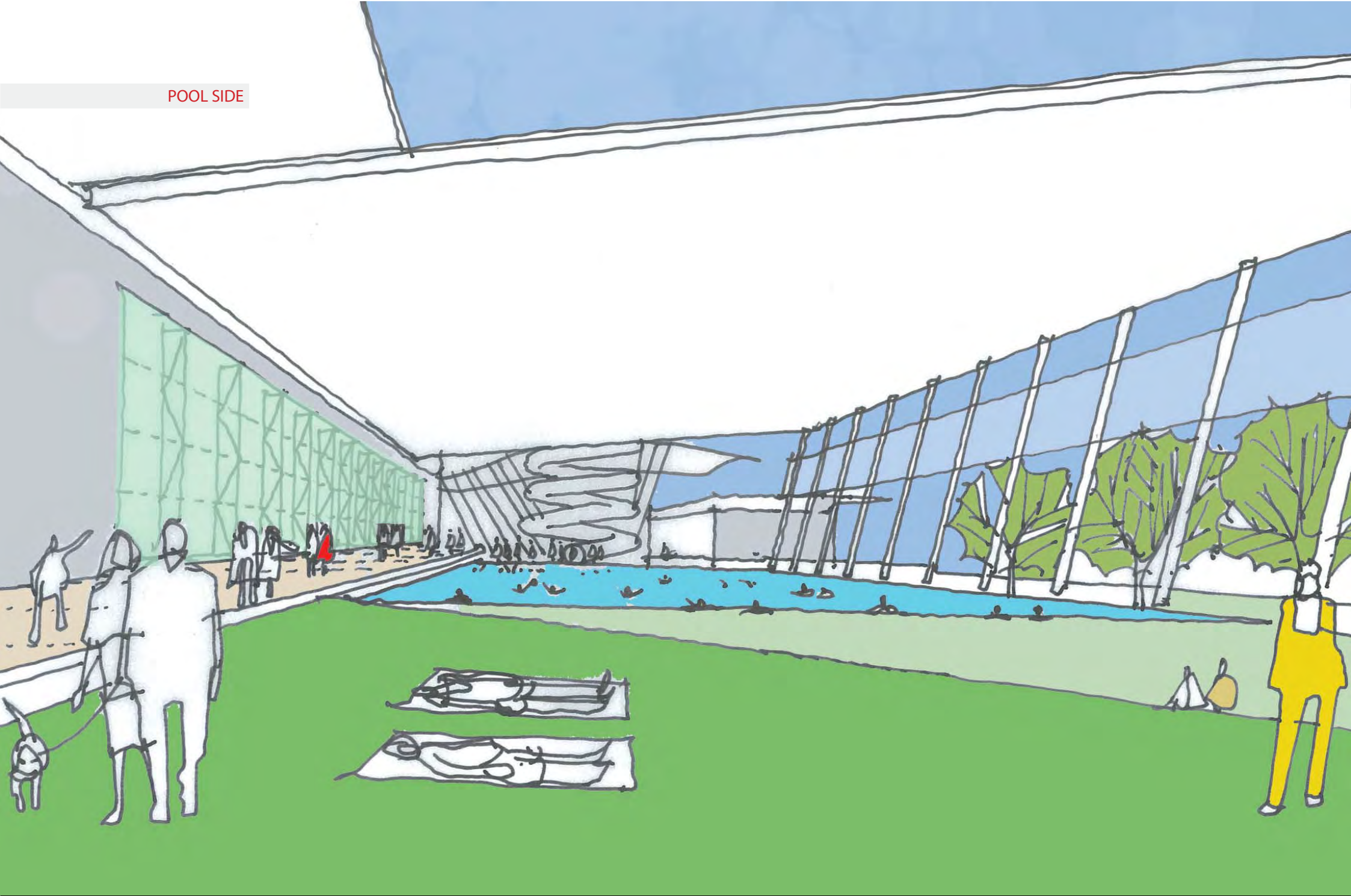
INDOOR COURTS



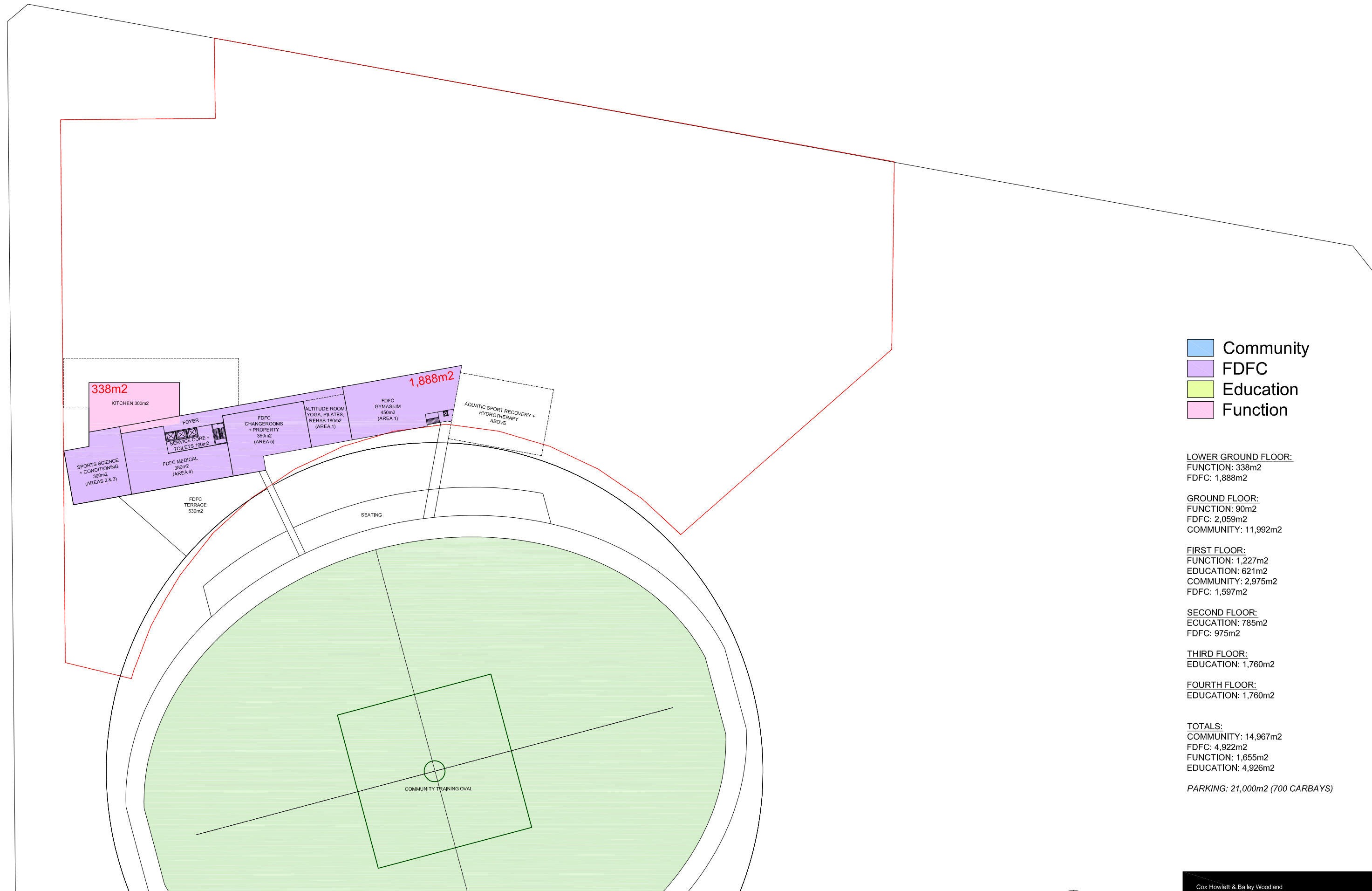
MAIN ENTRANCE



POOL SIDE







- Community
- FDFC
- Education
- Function

LOWER GROUND FLOOR:
 FUNCTION: 338m²
 FDFC: 1,888m²

GROUND FLOOR:
 FUNCTION: 90m²
 FDFC: 2,059m²
 COMMUNITY: 11,992m²

FIRST FLOOR:
 FUNCTION: 1,227m²
 EDUCATION: 621m²
 COMMUNITY: 2,975m²
 FDFC: 1,597m²

SECOND FLOOR:
 EDUCATION: 785m²
 FDFC: 975m²

THIRD FLOOR:
 EDUCATION: 1,760m²

FOURTH FLOOR:
 EDUCATION: 1,760m²

TOTALS:
 COMMUNITY: 14,967m²
 FDFC: 4,922m²
 FUNCTION: 1,655m²
 EDUCATION: 4,926m²

PARKING: 21,000m² (700 CARBAYS)

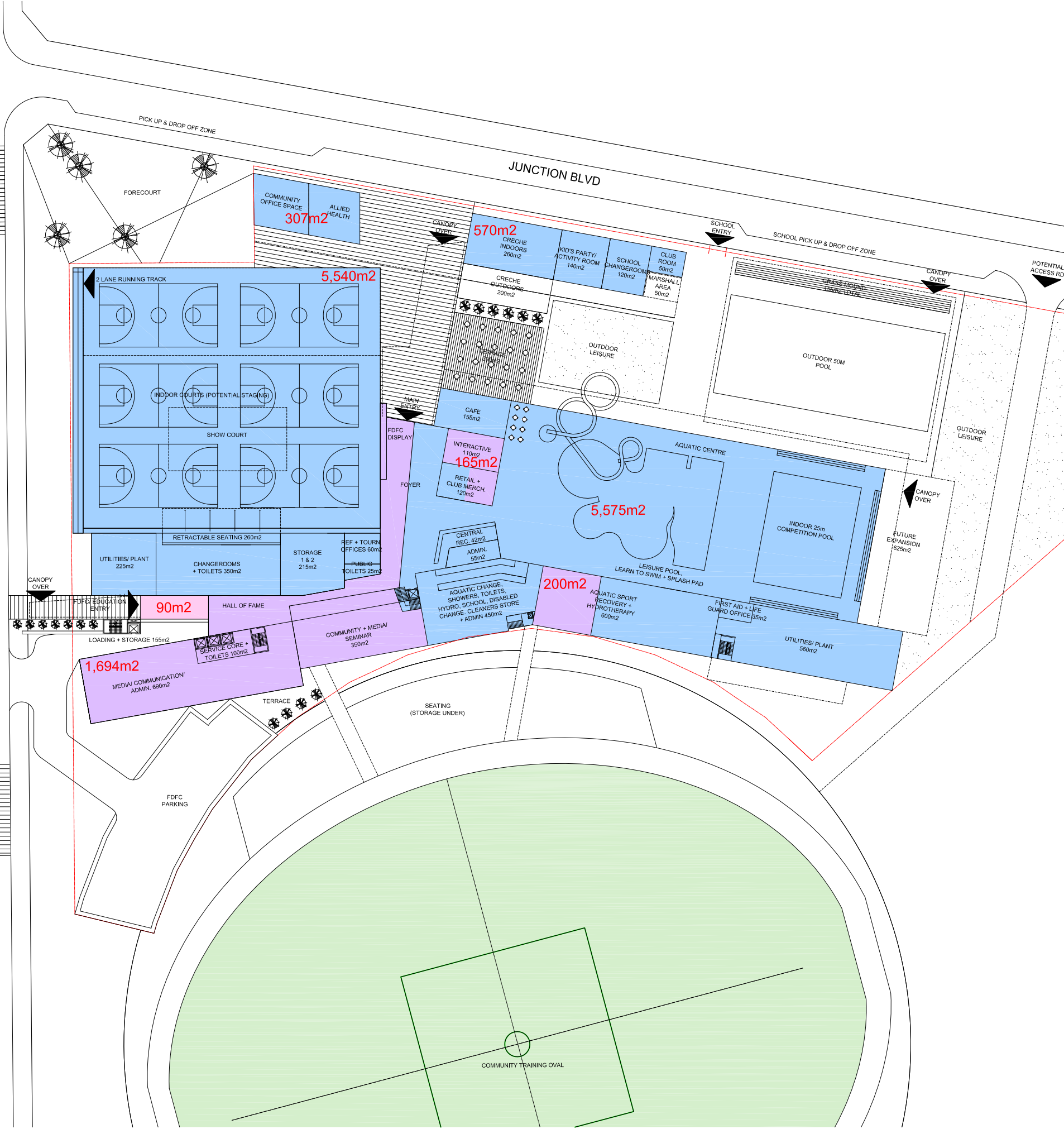
FDFC Cockburn Central West Precinct Plan DRAFT

Lower Ground Floor Plan



Scale 1:1000 @ A3





- Community
- FDFC
- Education
- Function

LOWER GROUND FLOOR:
 FUNCTION: 338m2
 FDFC: 1,888m2

GROUND FLOOR:
 FUNCTION: 90m2
 FDFC: 2,059m2
 COMMUNITY: 11,992m2

FIRST FLOOR:
 FUNCTION: 1,227m2
 EDUCATION: 621m2
 COMMUNITY: 2,975m2
 FDFC: 1,597m2

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TOTALS:
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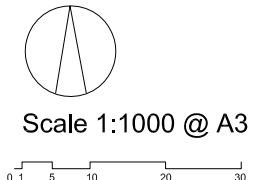
PARKING: 21,000m2 (700 CARBAYS)

PARKING
 12,000m2 (400 CARBAYS- COCKBURN)
 6,000m2 (200 CARBAYS- FDFC)
 0m2 (100 CARBAYS- COCKBURN GRASSED OVERFLOW)

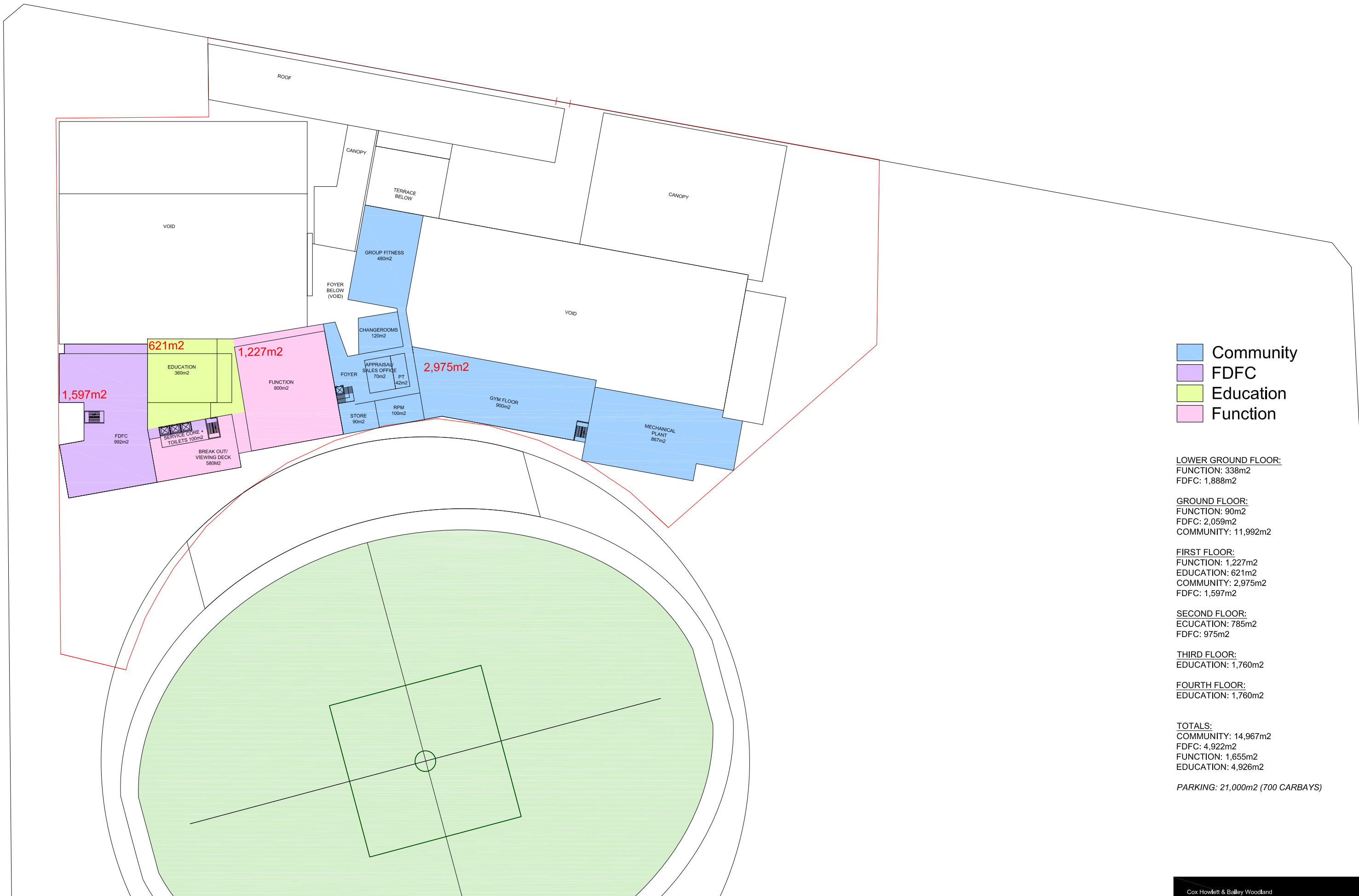
FDFC Cockburn Central West Precinct Plan DRAFT

Ground Floor Plan

Document Set ID: 4209709
 Version: 1, Version Date: 11/12/2014



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 www.coxarchitecture.com.au



- Community
- FDFC
- Education
- Function

LOWER GROUND FLOOR:
 FUNCTION: 338m2
 FDFC: 1,888m2

GROUND FLOOR:
 FUNCTION: 90m2
 FDFC: 2,059m2
 COMMUNITY: 11,992m2

FIRST FLOOR:
 FUNCTION: 1,227m2
 EDUCATION: 621m2
 COMMUNITY: 2,975m2
 FDFC: 1,597m2

SECOND FLOOR:
 EDUCATION: 785m2
 FDFC: 975m2

THIRD FLOOR:
 EDUCATION: 1,760m2

FOURTH FLOOR:
 EDUCATION: 1,760m2



TOTALS:
 COMMUNITY: 14,967m2
 FDFC: 4,922m2
 FUNCTION: 1,655m2
 EDUCATION: 4,926m2

PARKING: 21,000m2 (700 CARBAYS)


FDFC Cockburn Central West Precinct Plan DRAFT

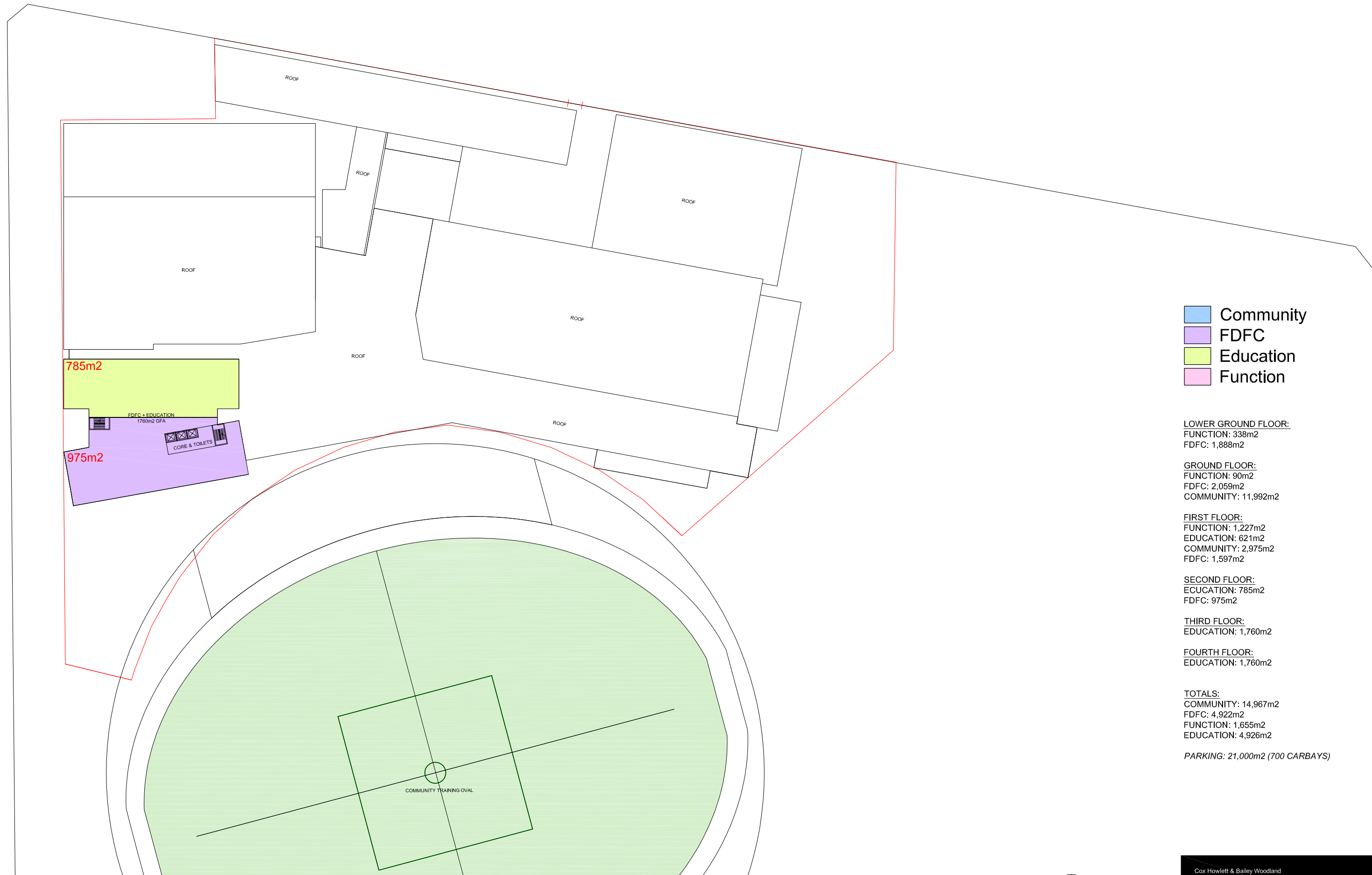
First Floor Plan

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 Scale 1:1000 @ A3


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LOWER GROUND FLOOR:
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 COMMUNITY: 11,992m2

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 EDUCATION: 621m2
 COMMUNITY: 2,975m2
 FDFC: 1,597m2

SECOND FLOOR:
 EDUCATION: 785m2
 FDFC: 975m2

THIRD FLOOR:
 EDUCATION: 1,760m2

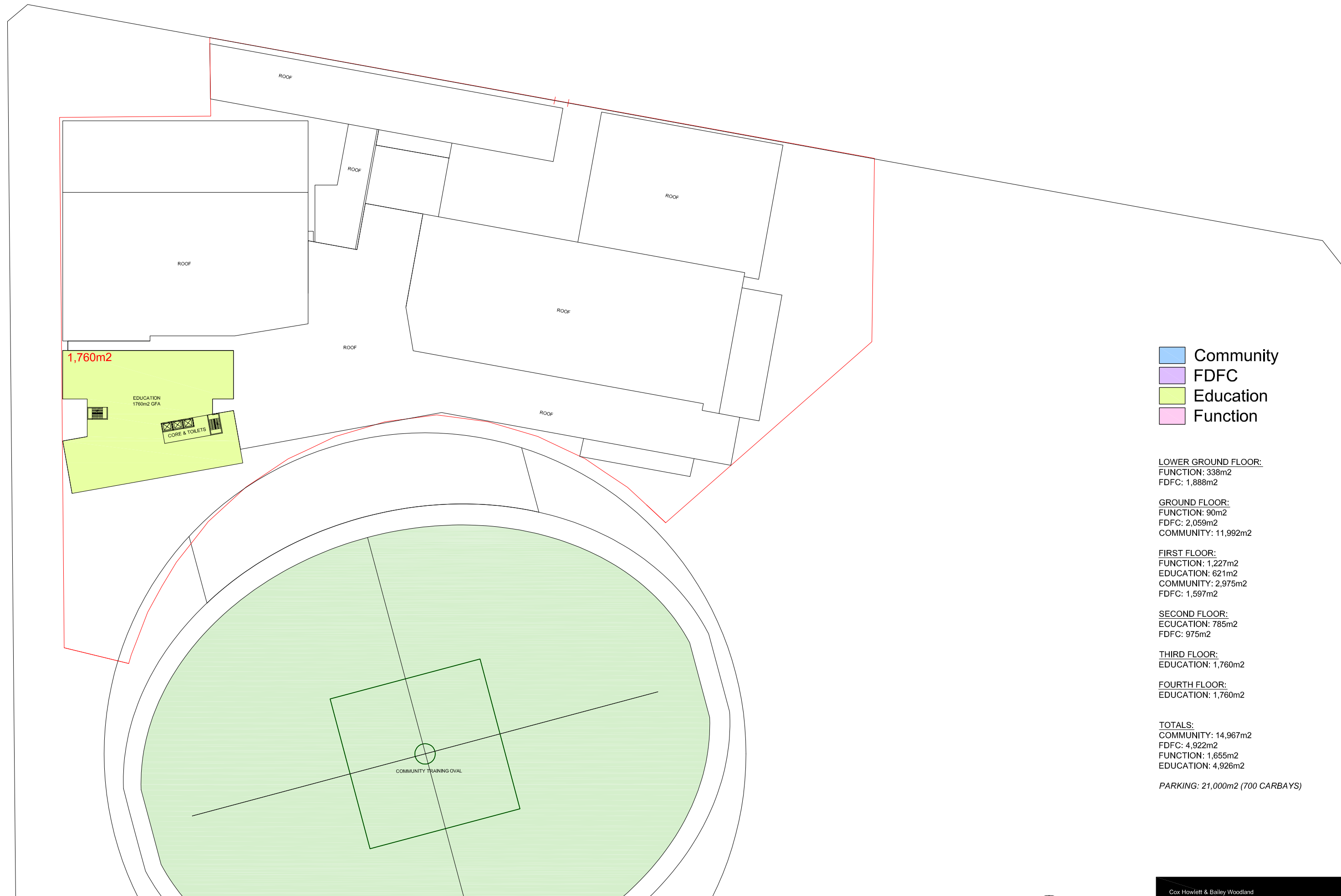
FOURTH FLOOR:
 EDUCATION: 1,760m2

TOTALS:
 COMMUNITY: 14,967m2
 FDFC: 4,922m2
 FUNCTION: 1,655m2
 EDUCATION: 4,926m2

PARKING: 21,000m2 (700 CARBAYS)

FDFC Cockburn Central West Precinct Plan DRAFT

Second Floor Plan



- Community
- FDFC
- Education
- Function

LOWER GROUND FLOOR:
 FUNCTION: 338m2
 FDFC: 1,888m2

GROUND FLOOR:
 FUNCTION: 90m2
 FDFC: 2,059m2
 COMMUNITY: 11,992m2

FIRST FLOOR:
 FUNCTION: 1,227m2
 EDUCATION: 621m2
 COMMUNITY: 2,975m2
 FDFC: 1,597m2

SECOND FLOOR:
 EDUCATION: 785m2
 FDFC: 975m2

THIRD FLOOR:
 EDUCATION: 1,760m2

FOURTH FLOOR:
 EDUCATION: 1,760m2

TOTALS:
 COMMUNITY: 14,967m2
 FDFC: 4,922m2
 FUNCTION: 1,655m2
 EDUCATION: 4,926m2

PARKING: 21,000m2 (700 CARBAYS)

1,760m2

EDUCATION

1760m2 GFA

CORE & TOILETS

COMMUNITY TRAINING OVAL

FDFC Cockburn Central West Precinct Plan DRAFT

Third & Fourth Floor Plan



Scale 1:1000 @ A3



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