

**CD16/8093 - SHIRLEY STRICKLAND RESERVE CONCEPT PLAN (REC)
(ATTACHMENT)**

Ward : Applecross/Mt Pleasant
 Category : Strategic
 Subject Index : Shirley Strickland
 Customer Index : City of Melville
 Disclosure of any Interest : No Officer involved in the preparation of this report has a declarable interest in this matter.
 Previous Items : Motion 16.2 - 21 April 2015 - Ordinary Meeting of the Council
 Works Programme : Not Applicable
 Funding : \$6,264,000
 Responsible Officer : Todd Cahoon
 Manager Healthy Melville

AUTHORITY / DISCRETION

DEFINITION

<input type="checkbox"/>	Advocacy	<i>When the Council advocates on its own behalf or on behalf of its community to another level of government/body/agency.</i>
<input checked="" type="checkbox"/>	Executive	<i>The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.</i>
<input type="checkbox"/>	Legislative	<i>Includes adopting local laws, town planning schemes & policies.</i>
<input type="checkbox"/>	Review	<i>When the Council operates as a review authority on decisions made by Officers for appeal purposes.</i>
<input type="checkbox"/>	Quasi-Judicial	<i>When the Council determines an application/matter that directly affects a person's right and interests. The judicial character arises from the obligation to abide by the principles of natural justice. Examples of Quasi-Judicial authority include town planning applications, building licences, applications for other permits/licences (eg under Health Act, Dog Act or Local Laws) and other decisions that may be appealable to the State Administrative Tribunal.</i>
<input type="checkbox"/>	Information	<i>For the Council/Committee to note.</i>

KEY ISSUES / SUMMARY

- The City's sporting reserves are nearing capacity with some reserves being heavily overused.
- A key strategy for the City to accommodate future demand on sporting reserves is to review the type of sports and field placement on individual reserves to optimise usage, whilst also accommodating non sporting use.
- The change room facilities at Shirley Strickland Reserve are at end of their useful life and require replacing.
- A Council motion in April 2015 requested the Chief Executive Officer to commence the planning process for the redevelopment of facilities at the reserve.
- The City engaged A Balanced View Leisure Consultancy Services to investigate future uses and develop a concept plan for the reserve.
- This report seeks Council approval of the Concept Plan and the funding (to be included in the Long Term Financial Plan) for the implementation of the plan as detailed in the report.

BACKGROUND

In 2011, the City developed the Strategic Provisions of Active Reserves Report (SPARS). The report highlighted the potential demand and resulting shortfall of sports playing fields to 2031.

A number of long term strategies were developed in response to the key findings of the SPARS report. These are:

- Review sports currently played at each reserve, with the intent of optimising utilisation and capacity.
- Improve infrastructure on sports reserves that support participation, such as flood lighting and change room facilities.
- Investigate alternative sports field surfaces to improve participation capacity and reduce water usage.
- Develop existing passive open space into sports reserves when and if required.

A key objective to be considered in the delivery of the strategies is balancing access and amenity for the non sport related use of the reserves while addressing the future growth of sports.

At the April 2015 Ordinary Meeting of the Council, the following motion was approved:

That the Council:

- 1. Request the Chief Executive Officer to commence the planning process for the redevelopment of the existing facilities, and the possible addition of new facilities at Shirley Strickland Reserve.***
- 2. Further request the Chief Executive Officer to engage with current and potential new user groups regarding their future needs to inform the appropriate mix of activities that could be accommodated at the reserve.***
- 3. Notes that the current registered user groups with a membership of the Applecross –Mount Pleasant Sporting Association are the Fremantle Rebels Softball Club; the Applecross Cricket Club; and the Melville City Touch Football Association (acting under the membership of the Mount Pleasant Rugby Club). Current additional users and proposed future users might include the Ardross Junior Cricket Club; the Applecross Junior Football Club; the Southern Districts Gaelic Football Club and the Mount Pleasant Bowls Club. There is also a great deal of personal use of the Reserve for dog walking, running and organised fitness programs that should also be considered in this process;***
- 4. Request the Chief Executive Officer to consider including an allowance in the 2015 - 2016 budget to fund this activity; and,***
- 5. Request the Chief Executive Officer to report to the Elected Members at a Briefing Session on the outcomes of these initial discussions and how a potential redevelopment and expansion of users could be arranged and funded prior to a formal report to the Council for approval to initiate a formal process.***

Following this directive from the Council, the City of Melville engaged A Balanced View (ABV) Leisure Consultancy Services to conduct the 'development of the Shirley Strickland Reserve (SSR) Concept Plan on its behalf. The aim of this study was to identify the current and future facility needs of the community and SSR user groups identify opportunities that improve sustainability and enhance the reserve as a community and sporting hub.

DETAIL

The attached report from ABV Consultancy Service (ABV) provides an in-depth analysis of the local community and sporting clubs current and potential future needs for recreation at Shirley Strickland Reserve.

- [8093 Shirley Strickland Reserve Concept Plan Report](#)
- [8093 Appendix 1 User Group Consultation Notes](#)
- [8093 Appendix 2 Concept Plans](#)
- [8093 Appendix 3 SSR Sketch Feedback](#)
- [8093 Appendix 4 Construction Cost Estimate](#)
- [8093 Appendix 5 Life Cycle Costs](#)

**CD16/8093 - SHIRLEY STRICKLAND RESERVE CONCEPT PLAN (REC)
(ATTACHMENT)**

Through completing a review of relevant documentation, a demographics analysis, a review of relevant industry trends and participation, a facility review and extensive stakeholder consultation, ABV highlighted the following key findings:

Shirley Strickland Reserve is a much loved community facility with many people valuing the green open spaces and the trees and vegetation coursing around and through the reserve. With a senior size football/cricket/softball oval and two rectangular fields, it is also significant piece of the City's sporting infrastructure and home to diverse range of organised sports including Softball, Cricket, Australian Rules Football, Touch Football and Gaelic Football.

Shirley Strickland Reserve (SSR) is located in the suburb of Ardross, towards the north east of the City of Melville. The population in the suburbs surrounding SSR is forecast to grow by more than 40% over the next 20 years and thus the formal and informal sport and recreation demands placed upon this reserve can be expected to grow considerably. This highlights the need for a master plan for SSR to ensure the reserve is developed effectively, equitably and sustainably to ensure it remains a valued recreation venue for the whole community.

A number of issues affect SSR's ability to adequately cater for user groups and informal users alike have been identified. Issues include inadequate club facilities (change rooms, storage, toilets), a lack of family friendly passive recreation features and poor accessibility including no disabled toilets and limited pathway connectivity.

The greatest strength of SSR has been identified as its overall ambience as a large green space that is open to all types of users (including casual, sports and dog owners), qualities that the local community values very highly. The community has largely expressed the view of wanting to avoid over development and to protect and improve the vegetation and large trees found around the reserve as a natural setting in light of increasing dwelling density.

In respect to the investigations for the possible relocation of Mount Pleasant Bowling Club (MPBC) to SSR, the key finding was highlighted in the report:

The MPBC relocation feasibility investigation found that it was possible for a bowls facility to be accommodated at SSR and utilise a new shared use facility, however, there would be challenges in ensuring minimal impact to the amenity of the reserve. There was also considerable local resident opposition to the move expressed within community surveys and at the SSR drop in session.

During the course of the SSR Concept Plan project, the City of Melville Bowls Strategy was completed, which identified Tompkins Park as the site for any future development in the north of the City for Lawn Bowls. Subsequently, the Melville Bowling Club and the Mount Pleasant Bowling Club have agreed to merge and relocate to a new facility at Tompkins Park.

Concept Plan

A concept site plan and a pavilion concept plan have been prepared by Avoca Design in collaboration with ABV Leisure Consultancy Services and can be seen attached as Appendix 2 of the Concept Plan Report.

The design principles for these concept plans include:

- Retain and enhance the unique natural setting (mature trees and contiguous area);
- Enhance connectivity within and around the reserve (pathway development, positioning of pavilions / storage to playing fields);
- Provide contemporary fit for purpose built facilities;
- Design buildings for shared use;
- Design buildings for flexibility and adaptability for future use;
- Build with Environmental Sustainable Design principles;
- Optimise land utilisation; and
- Provide adequate parking opportunities for users.

Key elements of the SSR concept plans include:

- New pavilion to replace the existing, including social facilities, change rooms, public toilets, storage and spectator viewing areas;
- Sports field lighting upgrade to meet Australian Standards for training;
- New picnic and playground facilities;
- A fitness path looping around the reserve;
- A slight expansion of the lower rectangular field in order to accommodate a new cricket wicket with 50m radius;
- Outdoor fitness equipment;
- Protection and improvements to the vegetation; and
- Parking upgrades on the perimeter of the reserve.

STAKEHOLDER ENGAGEMENT

I. COMMUNITY

A detailed and extensive community engagement process was undertaken as part of the project, which is outlined in the Concept Plan report. The initial engagement process was independently audited against the International Association of Public Participation engagement framework to ascertain how the City was meeting international engagement standards. The audit was very positive with the City meeting most of the standards.

**CD16/8093 - SHIRLEY STRICKLAND RESERVE CONCEPT PLAN (REC)
(ATTACHMENT)**

In summary, the engagement process enabled the community, including residents and sporting clubs and user of the reserve, to provide initial suggestions and information on usage that was used in the development of a concept sketch. The concept sketch was then released to the community for feedback and comments to enable further refinement of the plan if required.

The Sporting Clubs / Community Groups included in the engagement process were:

- Applecross Mount Pleasant Sportsman's Association
- Applecross Junior Football Club
- Applecross Cricket Club
- Ardross Junior Cricket Club
- Fremantle Rebels Softball Club
- Melville City Touch Association
- Southern Districts Gaelic Football Club
- St Benedict's Primary School

A Resident Group named 'Strickland Oval Action Group' was formed and City officers met with the group at key stages during the concept planning process.

II. OTHER AGENCIES / CONSULTANTS

- Department of Sport and Recreation WA
- Nature Play WA
- Softball WA
- WA Football Commission
- Touch WA
- Bowls WA
- WA Cricket Association
- NRL (Rugby League) WA

STATUTORY AND LEGAL IMPLICATIONS

Nil.

FINANCIAL IMPLICATIONS

Construction Cost Estimates

Construction cost estimates for the proposed developments contained within the Shirley Strickland Concept Plan have been prepared by Neil Butler Quantity Surveying Services and totals \$6,638,154 ex GST inclusive of a \$250,000 budget for an adventure/nature playground or \$7,143,154 ex GST inclusive of a \$750,000 budget for an adventure/nature playground. The full Construction Cost Estimate Report can be seen attached as Appendix 4 to the Concept Plan report.

**CD16/8093 - SHIRLEY STRICKLAND RESERVE CONCEPT PLAN (REC)
(ATTACHMENT)**

The main cost item is the new pavilion with a total construction cost estimate of \$4.9 million. The other major cost items are the adventure/nature playground (\$250,000 – \$750,000), the fitness path (\$586,000) and the sports field lighting (\$548,000).

Given the significant cost estimates of the new pavilion a further cost estimate was sourced from two modular building construction companies. Both quotes highlighted a potential construction cost \$900,000 lower than the Quantity Surveyor's estimate (including contingencies and fees). This highlights a potential saving to the project if high quality modular construction was used for the new pavilion.

There is also a cost provision of \$244,490 for solar lighting of the fitness path. This is not seen as a priority and has been removed from the proposed funding requirement.

As a result of these investigations, it has been concluded the total construction cost is estimated to be between \$5,500,000 and \$6,400,000.

The draft long term financial plan has an allocation of \$5,000,000 towards the development of facilities at Shirley Strickland Reserve with a \$3,000,000 off set from future land development income.

The 2016-2017 budget has \$100,000 allocated towards progressing the concept plan to detailed design.

It is proposed that in order to provide for the future construction costs of the project, the following funding requirements be identified in the City's Long Term Financial Plan in the 2018-2019 financial year for eventual submission to the Council for funding in the 2018-2019 Annual Budget.

Total Shirley Strickland Reserve Redevelopment Project Costs \$6,264,000 funded by transfers from the following specific purpose Reserve Accounts:

Community Facilities Reserve	\$5,346,000
Public Open Space Reserve	<u>\$ 918,000</u>
Total	<u>\$6,264,000</u>

The City will apply for up to \$2,000,000 from the Department of Sport and Recreation Community Sport and Recreation Facilities Fund in September 2017.

Note: Any money attained through external grants would reduce the funds required allowing for an equal reduction in the amounts to be transferred from the relevant specific purpose Reserve Account.

Life Cycle Costs

The life cycle costs for the proposed developments have been prepared by Neil Butler Quantity Surveying Services. The total annual life cycle cost for the listed developments is \$241,617 p.a. excluding GST. However this would be reduced by around \$34,000 p.a. by removing the solar lighting around the fitness path and if the \$900,000 saving is achieved in the building of the pavilion. The full Life Cycle Cost Report can be seen attached as Appendix 5 to the Concept report.

**CD16/8093 - SHIRLEY STRICKLAND RESERVE CONCEPT PLAN (REC)
(ATTACHMENT)**

It should be noted that the lifecycle cost of the project does not result in an equal increase in renewal costs as elements of the project are renewal of existing infrastructure.

Due to the increase in change room provision, there would be an increase in lifecycle cost to what is existing of approximately \$70,000 per annum. The fitness path (excluding the solar lighting) and other non renewal elements would add an additional \$30,000 per annum to asset renewal. The total asset renewal estimate of \$100,000 would need to be considered in future asset management and the City's Long Term Financial Plans.

There will be some increase in the Operating Expenditure as a result of the implementation of the project, which has been included in the lifecycle estimate.

Potential External Funding Options

Community Sport and Recreation Facilities Fund (CSRFF)

The CSRFF program aims to increase participation in sport and recreation, with an emphasis on physical activity, through rational development of sustainable, good quality, well-designed and well-utilised facilities. The types of projects which will be considered for funding include:

- Upgrades and additions to existing facilities where they will lead to an increase in physical activity or more rational use of facilities;
- Construction of new facilities to meet sport and active recreation needs;
- Floodlighting projects; and
- New or replacement synthetic surfaces.

Grants are typically for one third of the project cost, with the maximum grant available being \$2,000,000.

The SSR Concept Plan would appear to meet most of these criteria across many of the proposed facility developments, and it is the intention of the City for Officers to make an application in September 2017 funding round.

The CSRFF was previously \$20 million however, due to State budget cut backs; it has been reduced to \$7 million for the 2016-2017 funding round.

It has recently been announced that funding will be increased to \$12 million for the 2017-2018 round however \$500,000 is quarantined for communities with high indigenous populations. It is assumed that this level of funding will remain for several years ahead however; there is no assurance that it will be so.

The implication for this concept plan is that it will be significantly more competitive to be awarded a CSRFF grant of a significant sum for an eligible project than in years past due to the decrease in funding.

STRATEGIC, RISK AND ENVIRONMENTAL MANAGEMENT IMPLICATIONS

Risk Statement	Level of Risk	Risk Mitigation Strategy
As a result of continued and further overuse of the City active reserves damage and more regular closure of sports fields occurs.	Moderate consequences which are likely, resulting in a High level of risk.	Continue to implement concept plans of active reserves to optimise field use and spread wear and tear.
Risk of increased ongoing maintenance expenses due to continued and increased overuse.	Minor consequences which are almost certain, resulting in a High level of risk.	Continue to implement concept plans of active reserves to optimise field use and spread wear and tear.
Clubroom and on field facilities are aging and not fit for purpose requiring increased maintenance costs and impacting on the ability to cater for changing demographics, e.g. women's teams.	Moderate consequences which are likely, resulting in a High level of risk.	Design and construct new club and change room facilities inline with the proposed SSR Concept Plan.
Poor management of the new facilities results in degradation of the asset and increased costs to the City and users.	Moderate consequences which are possible, resulting in a Medium level of risk.	Investigate and implement a suitable management model. In conjunction with Clubs develop a detailed management plan for the asset renewal and facilities operations.

POLICY IMPLICATIONS

Reference is given to several Council Policies that guide decision making by the Council with consideration to this report and include the following:

Policy CP-028 Physical Activity highlights the increase of opportunities for physical activity; leading to the improved health and wellbeing of the community.

CP-037 Neighbourhood Development – Community Hub Policy highlights that gaining the greatest community benefit can be achieved through the provision of facilities consolidated into community hubs.

CP-031 Asset Management Policy highlights that assets must be reviewed on a regular basis to ensure they remain relevant, have a demonstrated community need and are achieving optimal levels of service in a cost effective manner over the asset lifecycle.

ALTERNATE OPTIONS AND THEIR IMPLICATIONS

There are two alternative options:

1. To not upgrade the facilities at Shirley Strickland Reserve, however, as detailed in the attached report the current facilities are aging, are at end of life and not fit for purpose. Delaying the upgrade of facilities further would result in increased maintenance costs and the continued provision of facilities that do not meet the needs of the Community. This option would also be at odds with the Council policies listed above.
2. The option to replace the existing change rooms and only refurbish the existing club rooms was investigated. Section 13.1.1 of the attached report contains an analysis of this option and details the overall benefit and subsequent reason for proposing a complete rebuild.

CONCLUSION

Shirley Strickland Reserve is well utilised and loved by the local community and sporting clubs, however the facilities have been identified as inadequate and in need of renewal. There is an opportunity to improve the accessibility of the reserve for passive recreation including access to universal access toilets and pathway connectivity through the reserve.

Extensive consultation was completed that has resulted in a well thought through Concept Plan addressing the current and future needs of the community.

By making provision for the funds in the City's Long Term Financial Plan as proposed, the community now and for future generations will benefit from versatile fit for purpose infrastructure that will encourage a healthy active community.

**CD16/8093 - SHIRLEY STRICKLAND RESERVE CONCEPT PLAN (REC)
(ATTACHMENT)**

OFFICER RECOMMENDATION (8093)

APPROVAL

That the Council;

- 1. Notes and supports the recommendations contain in the Shirley Strickland Reserve Concept Plan Report (Attachment) [8093 Shirley Strickland Reserve Concept Plan Report](#)**
- 2. Approves the Shirley Strickland Reserve Concept Plan (Attachment [8093 Appendix 2 Concept Plans](#)) as the guiding document for all future development at Shirley Strickland Reserve.**
- 3. Supports, in principle, the allocation of \$6,264,000 in the City's Long Term Financial Plan in the 2018-2019 financial year for the redevelopment of Shirley Strickland Reserve with this amount being funded by transfers from the Community Facilities Reserve Account of \$5,346,000 and the Public Open Space Reserve Account of \$918,000.**