



# **Shire of Wyndham East Kimberley**

## **Aquatic & Leisure Facility Development**

### **Preliminary Business Case**

May 2015

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# Executive summary

## Introduction

GHD have been commissioned by the Shire of Wyndham East Kimberley to prepare a business case for a new aquatic and leisure facility for the Kununurra community and surrounding areas. This commission has been undertaken in conjunction with two Structure Plans for the Kununurra town area. The existing aquatic and leisure facility is located within one of these Structure Plan areas whilst the other Structure Plan area has the potential to accommodate a new and expanded aquatic and leisure facility.

The Shire of Wyndham East Kimberley has been planning to replace the Kununurra community's existing aquatic and leisure facilities for a number of years. The existing facilities have either reached or are reaching the end of their useful life, having being built in 1984. In particular there have been ongoing issues with the 25 metre pool relating to the high water table and the pool ground level being below that of the surrounding areas.

This preliminary business case will consider a range of locations for the replacement of the aquatic and leisure facility within the town of Kununurra, as well as the social and economic impacts of the options. This report focuses on identifying a preferred options and location for the long term provision of an aquatic and leisure facility for the Kununurra and surrounding communities.

## Statement of Need

The need for a new aquatic and leisure facility in Kununurra has been identified by the Shire and community over recent years due to the following key reasons:

- Urgent need to replace existing aquatic facilities, primarily the 25 metre pool due to groundwater conditions limiting repairs and ongoing operation of the facility;
- The poor condition of the pool's concrete shell, considered to be beyond its expected lifespan;
- Population and tourism growth in Kununurra and the surrounding areas;
- Sport and recreational facilities are vitally important for maintaining community cohesion, well-being and identity for remote towns and communities;
- Existing indoor and leisure facilities are reaching the end of their useful life (with increasing operational and capital refurbishment costs), are limited in size and number and are unable to be adequately expanded in their current configuration;
- Location, number and type of sport and recreation facilities for the community in the long term is required to support the growth and liveability of Kununurra and surrounding communities; and
- Pools and aquatic facilities provide social and health benefits to communities – particularly children – in remote locations.

## Project Concept

Existing sports and recreation facilities in Kununurra are generally located in the centre of the town, adjacent to the civic amenities, schools and shopping / commercial area. This business case considers the long-term requirements for a range of sport and recreation facilities to be provided throughout the Kununurra town site and nearby areas. Specifically it considers the development of aquatic and leisure facilities to be developed in the short to medium term in Kununurra. It also considers the longer term provision of outdoor recreational facilities (i.e. football (soccer), cricket, AFL, rugby league) in the population expansion areas to the south east of the town centre.

## Options

The options developed and evaluated were:

1. Do Nothing
2. Do Minimal (minor upgrades and capital refurbishment of existing facilities)
3. Staged Refurbishment / Redevelopment of Existing Site (existing footprint)
4. Staged Refurbishment / Redevelopment of Existing Site (expanded footprint)
5. Construct New Aquatic & Leisure Facility in Town Centre - Town Oval
6. Construct New Aquatic & Leisure Facility in Town Centre - Agricultural Oval
7. Construct New Aquatic & Leisure Facility in East Lily Creek

## Recommended Way Forward

The 'Recommended Way Forward' is to confirm the preferred long term location of the aquatic and leisure facility in East Lily Creek to meet the needs of the community. Due to the significant capital cost associated with a facility and associated infrastructure of this size it is recommended that a detailed Business Case and associated investigations be undertaken. This will provide the State Government and other funding bodies with sufficient levels of confidence to invest in these facilities.

The preferred option is to develop new aquatic and leisure facilities within the East Lily Creek Structure Plan area to replace the aging and constrained facilities in the town centre. This option has been evaluated to provide the best outcome for the community with regards to the selection criteria. Specifically this option:

- Plans for the replacement of the existing pool and other leisure facilities and will reduce the likelihood that the town will be without an appropriate aquatic facility available to the general public.
- Allows for the redevelopment of the existing aquatic and leisure facility site for alternate community and commercial uses.
- Provides for increased number and standard of sporting and recreational facilities for the community and allows for additional facilities to meet the increased needs of an expanded population.
- If delivered prior to the pool failing this option will provide ongoing sport and recreational services.
- Once all facilities are completed in East Lily Creek it will provide a cost effective operational outcome for the Shire, especially if measures such as solar power can be implemented to reduce operating costs.

An indicative Capital Cash flow, with Capital, operational and life cycle costs to be confirmed in a detailed business case, for the delivery of the project is outlined in the table below.

### Indicative Capital Cash Flow (\$ millions)

Stages	15/16	16/17	17/18	18/19	20/21	21/22	22/23
Project Planning	0.4	-	-	-	-	-	-
Stage 1 – Design and Construction	-	1	6	3	-	-	-
Stage 2 – Design and Construction	-	-	-	-	1	15	15
Stage 3 (assumed to be delivered in the longer term)	-	-	-	-	-	-	-

## Risks

Two risk workshops (July 2014 and September 2014) were undertaken with a number of Shire representatives. There were 24 risks identified of which three were assessed as being Extreme, fourteen as High and the remaining as Moderate or Low. The majority can be addressed with adequate planning and investigations at the master planning stage for the proposed facilities.

The three extreme risks were:

- Service operation interruption risk which leads to public outcry;
- Poor scope definition and project planning results in Capital costs exceeding funding allocation; and
- The Shire does not have sufficient reserve funding and the State is unable to provide sufficient level of funding for one or more of the project stages.

## Recommendations

With regards to the Leisure and Aquatic Centre, the recommendations for the Shire of Wyndham East Kimberly (noting that these recommendations have been made prior to the development and confirmation of a detailed business case) are as follows:

1. Construct a new aquatic and leisure facility in the East Lily Creek Structure Plan area through a three staged approach, with the specific staging components to be confirmed during the detailed business case process. The stages are broadly defined as being:
  - i) A new aquatic facility including 25 metre heated / cooled outdoor pool, leisure water, change rooms, entry and kiosk;
  - ii) Initial stage of the leisure facility including indoor courts (one or two), gymnasium, squash courts, change rooms and multi-functional area; and
  - iii) Expansion of the leisure facility including additional indoor court(s), multi-functional area, squash court(s) and café.
2. Request funding from the State Government through programs such as Royalties for Regions and Community Sport and Recreation Facilities Fund for the planning activities required to confirm the most appropriate site for the new facility within the East Lily Creek structure plan area and for the preparation of detailed business case. Develop these planning activities as part of a Project Definition Plan prepared in accordance with the WA Department of Treasury's Strategic Asset Management Framework. The planning activities are required to confirm the scope and cost for the new facility by undertaking the following activities during the detailed business case:
  - i) Geotechnical and site assessment for the proposed site in the Structure Plan;
  - ii) Master plan for the sports and recreation precinct and adjoining uses, including traffic and transport assessment, and a site services assessment;
  - iii) Concept plan for the proposed aquatic and leisure facility prepared by a qualified architect with experience in design of sport and recreational facilities in remote areas;
  - iv) Detailed risk assessment for delivery of the project; and
  - v) Cost estimates undertaken by a suitably qualified quantity surveyor.
3. Develop a project team and governance structure for the planning and delivery of the project.
4. Develop a communication strategy and stakeholder engagement plan.

5. Commence allocation of funds through the annual budget process for the development of a new aquatic and leisure facility.
6. The development of detailed business case activities as outlined in Recommendation 1.
7. Prepare submissions to the State Government through the Royalties for Regions and Community Sport and Recreation Facilities Fund programs for additional funding.

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- Appendix B – Sporting/ Leisure Facilities Survey
- Appendix C – Risk Assessment

# 1. Introduction

## 1.1 Project summary

Project Name: Kununurra Aquatic and Leisure Facility Business Case

Client Name: Shire of Wyndham East Kimberley

## 1.2 Project Overview

GHD have been commissioned by the Shire of Wyndham East Kimberley (SWEK) to prepare a business case for a new aquatic and leisure facility for the Kununurra community and surrounding areas. In conjunction with this business case, GHD is preparing structure plans for the Kununurra Civic Precinct, bounded by Coolibah Drive, and the East Lily Creek urban expansion area southeast of the main town area (see Figure 1). GHD have undertaken community and stakeholder consultation and will continue consultation for the duration of the project. The existing aquatic and leisure facility is located within the Civic Precinct Structure Plan area whilst the East Lily Creek Structure Plan area has the potential to accommodate a new and expanded aquatic and leisure facility.

The business case will assess the need for a new aquatic and leisure facility in Kununurra and will also consider the implications for other sporting facilities in the town. Impacts on other potential and existing land uses will also be evaluated.

## 1.3 Project background

The Shire of Wyndham East Kimberley has been planning to replace the Kununurra community's existing aquatic and leisure facilities for a number of years. The existing facilities have either reached or are reaching the end of their useful life, having being built in 1984. In particular there have been ongoing issues with the 25 metre pool relating to the high water table and the pool ground level being below that of the surrounding areas.

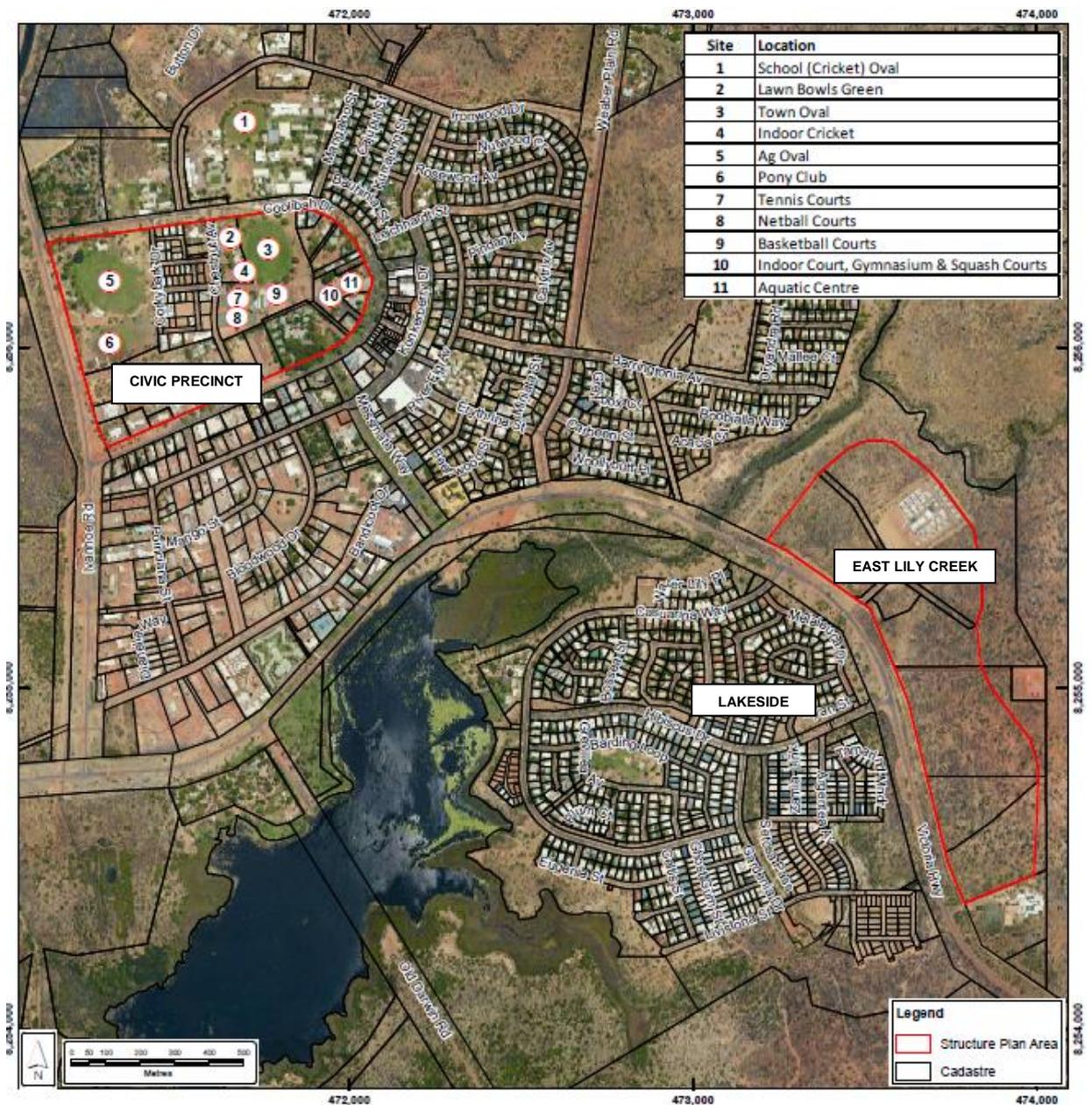
In February 2013 a business case and design concept (Appendix A) was prepared for a new Kununurra Leisure Centre on a green field site within the East Lily Creek structure plan area. However, due to the time available to prepare that business case it was not able to consider the social and economic costs of relocating the leisure centre from its current Civic precinct location to a site reserved for residential housing.

This preliminary business case considers a range of locations for the replacement of the aquatic and leisure facility within the town of Kununurra, as well as the social and economic impacts of the options. This report focuses on identifying a preferred option and location for the long term provision of an aquatic and leisure facility for Kununurra and surrounding communities.

## 1.4 Purpose of this report

This report is a Preliminary Business Case, prepared for key stakeholders to gather feedback about key elements of the business case, including:

- Project drivers, objectives and constraints;
- Facility components, i.e. pools, indoor courts, gymnasium;
- Project risks;
- Option assessment; and
- Recommendations.



**Figure 1 Civic Precinct and East Lily Creek structure plan areas**

## 1.5 Consultation

GHD consulted with a range of stakeholders and the community members during the development of this Business case, including:

- Shire representatives (officers and councillors), community members, sporting clubs and key stakeholders (June 25 - 28, 2014);
- Community consultation at the Kununurra Agricultural Show (July 12, 2014);
- Options and risk workshops with Shire representatives (officers and councillors) (23 September, 2014); and
- Community Sporting/Leisure Facilities Survey (Appendix B) with 128 responses (July – August 2014).

## 2. Statement of need

There is need for the planning, design and construction of a new aquatic and leisure facility for the community of Kununurra and surrounding areas. In particular, new aquatic facilities are critical due to the current condition and amenity levels of the existing pool. Consultation with Shire representatives, key stakeholders and the community was undertaken to understand the project drivers, constraints and objectives.

### 2.1 Project drivers

The primary project drivers identified include but are not limited to:

- Urgent need to replace existing aquatic facilities, primarily the 25 metre pool due to groundwater conditions limiting repairs and ongoing operation of the facility;
- The poor condition of the pool's concrete shell, considered to be beyond its expected lifespan;
- Growth in Kununurra and the surrounding areas permanent and temporary (i.e. tourism, commercial) population levels;
- Existing indoor and leisure facilities are reaching the end of their useful life, are limited in size and number and are unable to be adequately expanded in their current configuration;
- Need to plan for additional facilities to meet the current and future demand for the community and its growing population;
- Kununurra has a comparatively high proportion of school and working aged people (ABS 2011), with a median age of 31; significantly lower than the State's average of 36;
- The existing aquatic and leisure facility exists within the centrally-located Kununurra Civic precinct which is in need of rejuvenation;
- Key stakeholders (outlined in Section 3.5 of this report) recognise the need to identify appropriate locations of sport and recreation facilities for the community in the long term and retain sufficient land to be developed in the future;
- Pools and aquatic facilities provide social and health benefits to communities – particularly children – in remote locations.

### 2.2 Project constraints

The primary project constraints to providing adequate aquatic and leisure facilities for the community include:

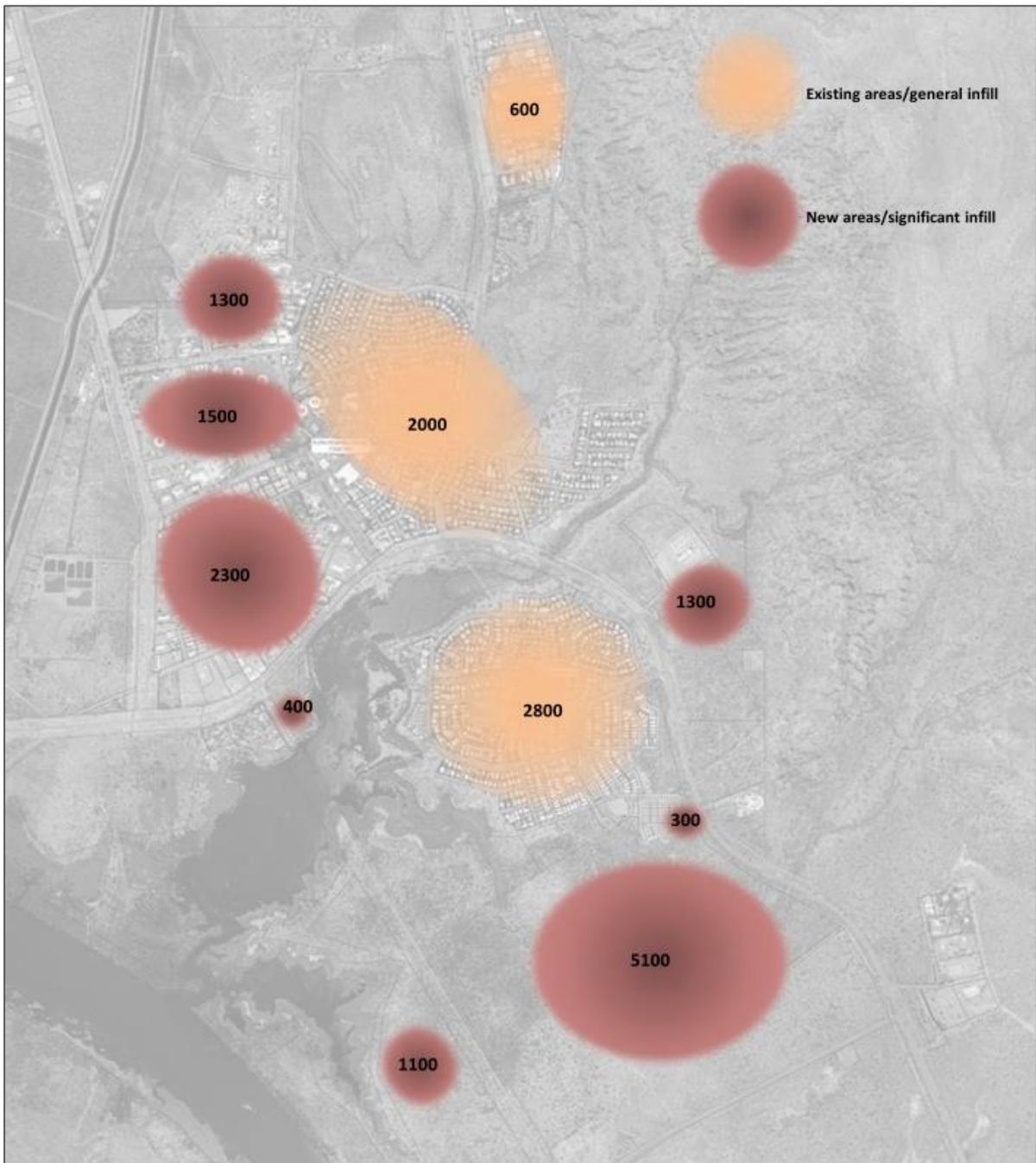
- Limited time to plan and deliver new facilities, primarily due to the potential for imminent failure of the 25 metre pool due to groundwater conditions limiting repairs and ongoing operation of the facility;
- The site of the existing facility is constrained; redevelopment of the existing site and surrounding areas would result in some facilities, including the swimming pools, being unavailable for an extended period;
- Existing facilities do not provide the required level of amenity or functionality, i.e. are of inadequate size or functionality for the current or intended uses of the facility. The expansion and refurbishment of the existing facility will not resolve these deficiencies;
- Limited ability to access funding through various government and private sources for large capital expenditure;

- Ongoing operational expenses for a new facility, and the capacity of the Shire to fund and operate a separate aquatic facility and leisure facility should there be a staged approach to the development of the sporting and recreational facilities;
- Demand for residential land supply is unknown over the medium to long term; location of new facilities may have an impact on the amount of available residential land;
- Physical constraints for proposed sites as a result of adverse geotechnical or groundwater conditions;
- The considerable amount of land required for a leisure and aquatic facility, approximately three to four hectares;
- Support and willingness of population to relocate existing facilities and uses if required; and
- Land tenure, current land use zoning and native title of potential sites throughout Kununurra.

## **2.3 Project objectives and desired outcomes**

The primary project objectives and desired outcomes include but are not limited to:

- Provide an appropriate number and standard of facilities (or areas for expansion) for the current and future population for the town of Kununurra and surrounding areas for a 30 year period;
- Attract and retain people to the town of Kununurra to reduce the adverse impacts of a transient workforce or limited number of skilled and unskilled workers;
- Provide facilities, infrastructure and amenities that maintain and increase the health and well-being of the community;
- Provide facilities and infrastructure that is flexible and multi-functional, where practicable, to accommodate the needs of a changing population and demographic;
- Limit any negative opportunity cost impacts as a result of using potentially developable residential land for community facilities;
- Reinforce the sporting and recreational culture of Kununurra and ensure that facilities provide a focal point for the community;
- Provide a diverse range of sporting and recreational facilities and infrastructure throughout the Kununurra town and consider future residential population areas;
- Create a community based aquatic and leisure facility with high levels of usage and community ownership;
- Provide collocated facilities where appropriate to maximise the efficient use of the Shire's resources;
- Provide social infrastructure that supports the growth of new and/ or existing residential and urban areas;
- Support and/or enable the revitalisation of Kununurra's Civic precinct with increased activity and amenity within the town area;
- Facilitate Kununurra's reputation as a regional sporting hub within the north west of Australia; and
- Plan and develop a facility that is reflective of the needs of the community, is financially sustainable and supports the growth in sporting and recreational use for the community.



**Figure 2 Growth Areas – Long Term (estimated population numbers)**

## 2.4 Alignment with government programs

The proposed project scope and outcomes described in this business case are consistent with a number of government programs. The key programs are outlined below.

### 2.4.1 State Sporting Facilities Plan – Department of Sport and Recreation

The State Sporting Facilities Plan provides guidance for the planning, development and operation of sporting and recreational facilities across Western Australia. The plan provides a framework for facility development and a hierarchy of facilities to provide for all levels of participation, training and competition.

The facilities proposed in this business case are consistent with this policy and will provide community level activities to accommodate the needs of a geographically large area and remote population base.

#### **2.4.2 Community Sport and Recreation Facilities Fund**

The Community Sport and Recreation Facilities Fund is administered by the department of Sport and Recreation in order to develop community level sport and recreation facilities and infrastructure. Key criteria for gaining funding through this fund is the collocation of facilities, the reduction of operational costs on sporting groups and local governments and appropriate planning for future growth and expansion should population growth be achieved.

#### **2.4.3 Royalties for Regions**

Royalties for Regions is a State Government funding program that focuses on meeting the needs of communities in regional Western Australia. Western Australia's royalties are re-invested in infrastructure for regional communities with funds allocated to specific commitments, projects and programs. These include the Regional Grants Scheme which provides funding through a publicly advertised grants scheme.

#### **2.4.4 Department of Sport and Recreation Feasibility Guidelines**

This business case is consistent with the objectives and processes outlined in the guidelines. The 'needs assessment' process of the business case involves gaining an understanding of the Shire's understanding and knowledge of the relevant concerns of the project. Visits to Kununurra and the surrounding areas provided additional understanding of the context, community needs and sporting profile. These visits were complimented by two detailed community surveys to provide a detailed understanding of the community's needs. The business case then proposes several concepts of proposed sites and the impacts of each concept. The business case is consistent with the Department of Sport and Recreation's guide for feasibility studies for sports and recreation facilities.

#### **2.4.5 National Stronger Regions Fund**

The National Stronger Regions Fund is a Commonwealth funding program aimed at achieving a number of outcomes including increased economic activity, capacity development and employment. This proposal is consistent with the objective of achieving 'more stable and viable communities, where people choose to live'. This program has been identified as a potential funding source for the capital investment stages of the project.

#### **2.4.6 Previous relevant reporting**

In 2011 the Shire of Wyndham East Kimberley engaged Creating Communities to draft a master plan that investigated a range of community facilities and provided recommendations for potential upgrades to these facilities in a sporting precinct. In 2013, the Shire then engaged @leisure, to investigate and provide a business case for a new leisure centre facility. The business case recommended a 10 lane, 25 metre competition pool with a 4 lane 50 metre deep water extension. This would coexist with a gym, 3 indoor courts and 4 squash courts, among other amenity facilities. The proposed site for this new facility as a result of the investigation was proposed in the East Lily Creek area neighbouring the Transient Workers Accommodation site, which has been decommissioned.

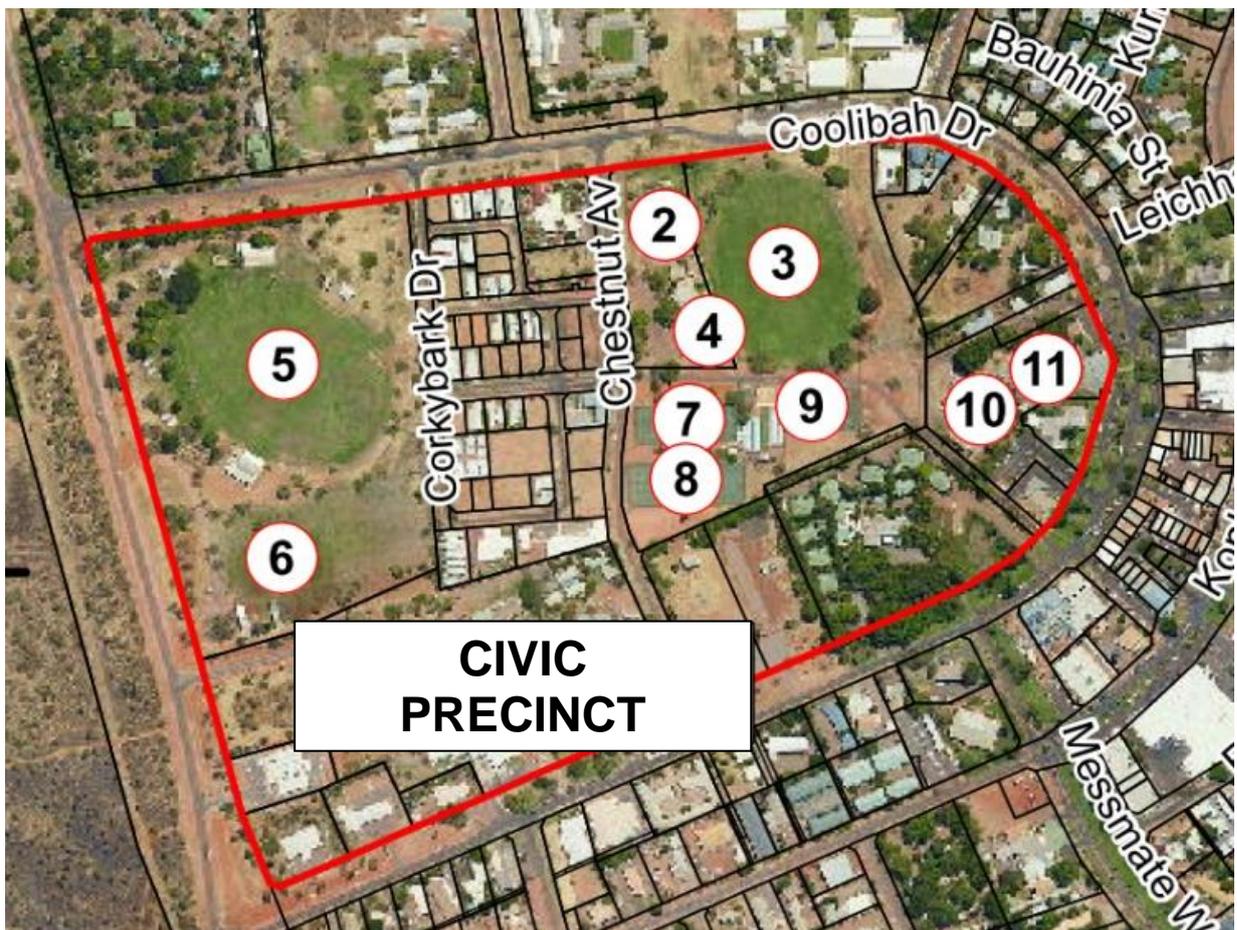
# 3. Project concept

## 3.1 Project context

Existing sports and recreation facilities in Kununurra are generally located in the centre of the town, adjacent to the civic amenities, schools and shopping / commercial area.

These facilities consist of:

- Aquatic leisure centre (11);
- Indoor leisure facilities including gymnasium, squash courts, indoor court / hall with performance stage (10);
- Football fields (3,5);
- School oval (cricket) (north of 3);
- Tennis courts (7);
- Netball/Tennis courts (8);
- Basketball/Multipurpose courts (9);
- Indoor cricket and nets (4);
- Bowling green (2); and
- Equestrian fields (6).



**Figure 3 Kununurra Sporting Facilities**

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### 3.1.1 Existing Facility Condition

The Shire has undertaken a number of repairs, refurbishments and replacements over the past ten years to some of the facilities at the existing aquatic and leisure centre as shown in Table 1 below.

**Table 1: Facility repairs, refurbishments and replacements**

Component	Description	Date	Cost
Hall	Hall upgrade including floor works, stage works, change room works and a major air con upgrade	TBC	\$385,000
Pool	Plant room upgrade and kids pool upgrade		\$1,100,000
Squash court	Wall and floor maintenance, and lighting upgrade		\$55,000
Gym	Expansion of gym area including reconfiguration of entrance and office area to accommodate additional gym space and new gym equipment		\$323,000
Pool - miscellaneous	Shade sails, swim shed, chemical dosing upgrade, softfall installation around play area, water slide repair		\$80,000
Pool Liner	Replacement and major pool shell works		\$343,000
Stage	Stage upgrade		\$85,000
Roof	Building roof repairs		\$40,000
Building	Ongoing building maintenance		\$TBC p.a.

### 3.2 Facility components

The facility components included in this business case focus on providing two primary functions, 1) the aquatic facilities and, 2) the leisure (indoor) facilities.

Other facilities and infrastructure including outdoor fields, clubrooms and passive recreation amenities are considered in this business case but not included in the cost or location assessment.

Specific project components, standards and sizes of facilities and infrastructure will need to be developed in detail during the project planning stage, recommended to be in the form of a Project Definition Plan in accordance with the WA State Government Strategic Asset Management Framework. These will be influenced by the level of demand for sporting and recreational facilities at the time of planning as well as the ability to create shared and multi-functional spaces.

#### 3.2.1 Aquatic facilities

The proposed aquatic facilities are similar in size and function to the existing facilities and are to include the following:

- 25 metre, 8 lane pool with land set aside for expansion to a 50 metre pool if required in the future;
- Leisure pool / children's play pool - free form and splash area;
- Shade structures;
- Change rooms and toilets;
- Grassed areas including area for expansion to 50 metre pool;
- Storage areas;

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- Plant and equipment areas; and
- Reception and/or office area.

A 50 metre pool is not considered appropriate at this time due to the additional capital cost to construct. The operational costs are also a major consideration for 50 metre pools as the costs to operate increase exponentially with each cubic metre of water, related requirements to heat or cool the water as well as maintain water quality.

### **3.2.2 Leisure (indoor) facilities**

The proposed leisure facilities are to include the following:

- Indoor courts, two initially with ability to expand to three or four courts (existing is one multi-purpose court);
- Gymnasium (larger than existing);
- Flexible group space for classes such as taekwondo, aerobics (these activities are currently conducted in the multi-purpose court);
- Cafe / kiosk;
- Performance stage with back of house facilities and noise attenuation for practice; potentially as part of indoor courts or flexible group space depending on design and practicality;
- Squash courts, either three or four initially depending on demand at time of planning and design with the ability to expand over time; and
- Reception and/or office area.

### **3.3 Facility Costs**

The following costs for facility development options have been provided based on the cost estimates in the Kununurra Aquatic and Leisure Centre Business Case and Design Concept (Appendix A). These are order of magnitude estimates and will need to be reassessed when further design and project scope is more clearly defined.

#### ***Aquatic facilities only***

Approximate Cost: \$8-12 million excl. GST (scope and cost are not clearly defined due to lack of available information.

Includes: 25 metre outdoor pool, leisure water, administration, changerooms, car parking, site works - depends on level of leisure water and pools etc.

#### ***Aquatic facilities, indoor courts, gym***

Approximate Cost: \$47.6 million excl. GST

Includes: 50/25 (four lanes of each) metre outdoor pool, leisure water, three indoor courts, four squash courts, café, administration, change rooms and car parking.

#### ***Aquatics, multipurpose areas, stage/hall, indoor courts, gym***

Approximate Cost: \$59 million excl. GST

Includes: 50/25 (four lanes of each) metre outdoor pool, two multipurpose areas, stage, leisure water, program water, three indoor courts, four squash courts, café, administration, change rooms and car parking.

### **3.4 Facility location considerations**

The location of an aquatic and leisure facility will need to consider following:

- Proximity and accessibility to existing and future residential areas, schools, civic infrastructure and amenities;
- Site suitability including topography, ground conditions (geotechnical and site contamination) and access to utility services;
- Ability to expand facility to enable extension from 25-50 metre pool in the long term;
- Ability to expand to three or four indoor courts;
- Ability to link with other sporting facilities such as ovals;
- Sufficient car parking, traffic and transport access and egress; and
- Orientation and configuration within the site and to adjacent land uses.

### **3.5 Stakeholder consultation**

Consultation has been undertaken with key stakeholders and the community during the early stages of the business case. Consultation will continue during the preparation of the draft and final Business Case reports and as part of the structure planning process. Consultation has occurred with the following parties:

- Community as part of the annual Agriculture Show and through publically available surveys;
- Community sporting groups in workshops and through publically available surveys;
- Shire of Wyndham East Kimberley councillors and staff;
- MG Corporation;
- Kimberley Development Commission;
- Regional Development Australia;
- Department of Lands; and
- Department of Regional Development.

# 4. Options

## 4.1 Long list of options

A broad range of options were developed for this business case. The long list of options are described in Tables 2 to 8 with commentary about the impacts, considerations, benefits and dis-benefits of each option.

**Table 2: Option 1 - Do Nothing**

Option 1	Do Nothing
Description	No capital funds allocated or provided for new or upgraded facilities.
Impacts & considerations	Pool failure likely to occur in 0-5 year period.
Benefits	No ongoing capital or additional operational funds required.
Disadvantages	<p>Public outcry / poor public perception and reaction from the community for the Shire of Wyndham East Kimberley.</p> <p>Poor public health, water safety and well-being outcomes for the community.</p> <p>Does not plan for the inevitable replacement of the pool and does not reflect the Shire of Wyndham East Kimberley's commitment to resolving the issue.</p> <p>Limited car parking and constrained site access and egress issues remain.</p> <p>Challenging and costly to expand to include additional courts, increase length of pool or additional amenities, should any work be undertaken in the longer term.</p>

**Table 3: Option 2 - Do Minimal**

Option 2	Do Minimal
Description	Some capital funds allocated in Shire of Wyndham East Kimberley budgets to prepare for minor upgrades to the pool and leisure facilities in the short to medium term.
Impacts & considerations	The existing 25 metre pool may not be repairable and could result in there being no pool for the community for a considerable period of time.
Benefits	<p>Maintains community activity in the Civic precinct.</p> <p>Potential use of existing watercourses - reconnect community with natural water swimming.</p>
Disadvantages	<p>Pool failure may occur prior to sufficient funds being raised.</p> <p>Pool may not be able to be repaired sufficiently to ensure expanded useful life by 5 or more years.</p> <p>The previous repair cost was in excess of \$200,000 and has not resolved the issue sufficiently as there are ongoing leakage and cracking of the pool wall.</p> <p>Car parking and constrained site access and egress issues remain.</p> <p>Challenging and costly to expand the existing facilities to include additional courts, increase length of pool or provide additional amenities.</p>

**Table 4: Option 3 - Staged Redevelopment of Existing Site (existing footprint)**

Option 3	Staged Redevelopment of Existing Site
Description	Staged redevelopment of existing site. Refurbish / replacement of pool, existing hall, gymnasium and other amenities in existing location, plus the possible addition of another indoor court / hall.
Impacts & considerations	May require some facilities over two floors due to restricted site that could result in increased construction costs.
Benefits	Maintains community activity in the Civic precinct. No land acquisition costs. Existing site may have an engineering solution for ground stability that is not cost prohibitive. Retains single operational site.
Disadvantages	Does not enable adequate level of expansion of facilities in the longer term. Car parking and constrained site access and egress issues remain. Time required to redevelop will result in all facilities being unavailable for between 1-3 years at different stages during the construction period. Current pool site may be unsuitable for new pool or building due to ground conditions; remediation may take several years. Current location is away from the population growth areas in Kununurra. The site could be used for alternative uses including commercial, civic or other community activities.

**Table 5: Option 4 - Staged Redevelopment of Existing Site (expanded footprint)**

Option 3	Staged Redevelopment of Existing Site
Description	<p>Staged redevelopment of existing site.</p> <p>Refurbish / replacement of pool, existing hall, gymnasium and other amenities in existing location plus adjacent areas (extent and land yet to be determined).</p> <p>Reconfiguration of site to enable two additional courts, gymnasium, squash courts.</p>
Impacts & considerations	<p>Could potentially include the decommissioned Shire office site to create a larger site for growth planning of facilities.</p>
Benefits	<p>Maintains community activity in the Civic precinct.</p> <p>Potentially minimal acquisition costs (or minimum to annex additional land).</p> <p>Existing site may have an engineering solution for ground stability that is not cost prohibitive.</p> <p>Retains single operational site.</p>
Disadvantages	<p>Car parking and constrained site access and egress issues remain, unless additional land is acquired for increased levels of car parking.</p> <p>Challenging and costly to expand to include additional courts, increase length of pool or additional amenities.</p> <p>Land acquisition of adjacent properties will be required and may incur delays.</p> <p>Time required to redevelop will result in all facilities being unavailable for between 1-3 years at different stages during the construction period.</p> <p>Current pool site may be unsuitable for new pool or other building due to ground conditions; remediation may take several years.</p> <p>Current location is not reflective of the general direction of future population growth areas in Kununurra.</p> <p>The site could be used for alternative uses including commercial, civic or other community activities.</p>

**Table 6: Option 4 - New Aquatic & Leisure Facility at Town Oval**

Option 4	New Aquatic & Leisure Facility at Town Oval
Description	Develop an aquatic and leisure facility in the Civic precinct at the existing Town Oval.
Impacts & considerations	<p>Will require relocation of existing infrastructure and users including oval users and potentially indoor cricket and lawn bowls.</p> <p>Time period required to relocate these users prior to development of the site could be three to five years minimum including an extensive consultation period.</p>
Benefits	<p>Maintains community activity in the Civic precinct</p> <p>Sufficient space for expansion and car parking.</p> <p>No land acquisition costs for the new facility.</p> <p>Relocation would provide a catalyst for redevelopment of decommissioned shire offices and existing aquatic and leisure centre site as well as some of the facilities and existing uses within the Town Oval precinct.</p> <p>Could enable a staged approach with movement of the aquatic centre and maintain shared operational staff (to an extent).</p> <p>Could enable re-use of facilities for other community or recreation purposes which are complementary to the new facility.</p> <p>Potentially cheaper to develop as the site is flat and serviced.</p>
Disadvantages	<p>Issues associated with relocated/displaced sporting clubs and users from the site.</p> <p>Relocation costs for existing sporting users.</p> <p>Cost (and/or opportunity cost) of acquiring and/or developing new site for ovals.</p> <p>Relocation of site could result in adverse effects including light and noise near residential area.</p> <p>Current location is not reflective of the general direction of future population growth areas in Kununurra.</p> <p>Reputational risk with some members of the community due to relocation of existing users and demolition of existing facilities.</p>

**Table 7: Option 5 - New Aquatic & Leisure Facility at Agriculture Oval**

Option 5	New Aquatic & Leisure Facility at Agriculture Oval
Description	Develop an aquatic and leisure facility in the Civic precinct at the Agriculture Oval.
Impacts & considerations	<p>Will require relocation of existing infrastructure and users including Agricultural Society and Ord River Magpies Football Club.</p> <p>Time period required to relocate these users prior to development of the site could be 3-5 years minimum including extensive consultation period</p>
Benefits	<p>Maintains community activity in the Civic precinct.</p> <p>Sufficient space for expansion and car parking.</p> <p>No land acquisition costs.</p> <p>Relocation would provide a catalyst for redevelopment of decommissioned shire offices and existing aquatic and leisure centre site.</p> <p>Could enable re-use of facilities for other community or recreation purposes which are complementary to the new facility.</p> <p>Potentially cheaper than existing site or East Lily Creek sites to develop as the site is flat and serviced.</p>
Disadvantages	<p>Issues associated with relocated/displaced sporting clubs and users from the Agricultural Oval.</p> <p>Relocation costs for existing sporting users.</p> <p>Cost (and/or opportunity cost) of acquiring and/or developing new site for ovals.</p> <p>Location does not reflect the main area of population growth in Kununurra.</p> <p>Could be considered to be a poor decision, inconsistent with recent expenditure on the oval.</p> <p>Requires breaking the lease with the Agriculture Society and potentially paying costs of displaced users.</p> <p>Reputational risk with some members of the community.</p>

**Table 8: Option 6 - New Aquatic & Leisure Facility in East Lily Creek**

Option 6	New Aquatic & Leisure Facility in East Lily Creek
Description	Develop an aquatic and leisure facility within the East Lily Creek urban expansion area.
Impacts & considerations	<p>Land zoned for residential purposes and part of future Landcorp residential development area will need to be replaced or exchanged (approximately 35 residential lots).</p> <p>Staged development may be required which would result in two operational facilities and associated costs for the Shire.</p> <p>Concern that delivering water infrastructure to the higher areas of East Lily Creek may be expensive.</p>
Benefits	<p>There is adequate land for all recreational facilities in the East Lily Creek area as well as land for residential and other land uses.</p> <p>Greenfield site enables enhanced planning and design outcomes, enabling the facility to be designed efficiently and within the context of the surrounding area, i.e. access and egress, expansion areas and complimentary uses.</p> <p>The location is topographically higher than the civic precinct area, and less likely to be influenced by groundwater.</p> <p>No displacement of existing sporting users.</p> <p>No break in the provision of aquatic services if the existing pool does not fail within project planning and construction timeframes.</p> <p>Releases existing aquatic and leisure facility site for new uses and urban regeneration of the town centre.</p> <p>Will provide a catalyst for additional community focus nearer to future population centres.</p> <p>Could complement a future school development at East Lily Creek and could enable more cohesive shared uses for government activities and improved outcomes for youth and the general community.</p> <p>Social connector for the East Lily Creek area within the expanding population areas instead of a housing dominated area.</p> <p>Potentially lower development costs if a suitable site is identified.</p>
Disadvantages	<p>Land acquisition (or opportunity) costs.</p> <p>Potential cost impacts associated with pool and indoor court construction due to need for ground improvements due to unknown ground conditions.</p> <p>Reduces available and suitable residential land for town growth and expansion to the south-east.</p> <p>Site investigations required for a relatively large area to identify the most appropriate site within East Lily Creek.</p> <p>Split management cost (operational) during staged delivery of new facilities.</p> <p>Reduction of existing community activity in the town centre.</p>

## 4.2 Initial community consultation results

A survey was carried out from July 7, 2014 through to August 18, 2014 which seeks to establish an understanding of the community's opinion on respective sporting and leisure facilities in the Kununurra area. 128 members of the community participated in the survey that involved community members of all ages, with a high representation of 25 to 44 year olds consistent with the age distribution demographics for Kununurra generally. A detailed summary of the survey results are in Appendix B, the key results from the survey are:

- Over 80% of respondents would continue to use the pool the same amount and in most cases more if it were located in the new urban areas;
- 76% of respondents travel more than 1 kilometre to the pool in its current location;
- 79% of respondents would like to be able to access sport and recreation in the south eastern urban areas of Kununurra including Lakeside, Drovers Rest and East Lily Creek;
- 59% of respondents ranked the pool as needing improvement more than other facilities;
- Only 40% of respondents identify as living in the Town Centre; and
- 54% supported new aquatic and leisure facilities in new urban areas to the south east including East Lily Creek.

Additional options that were investigated and dismissed during initial workshops with stakeholders included:

1. Equestrian field adjacent to the Agriculture Oval was considered too small to accommodate all aquatic and leisure facilities.
2. The Racecourse was considered too far from current population and too much of an outlier to residential growth areas.
3. The golf course was considered too far from current population and residential growth areas.
4. The area adjacent to the waste water treatment plant was considered not reflective of the general direction of future population growth in Kununurra.

## 4.3 Assessment Criteria

The options were assessed against five criteria which are required to achieve a successful outcome, these are:

- |                   |                                                                                                                                                                                           |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Criteria 1</b> | Resolves or sufficiently plans for pool or other facility failure / issues.                                                                                                               |
| <b>Criteria 2</b> | The option is socially acceptable; re-use of the existing site results in benefit for the community and reflects geographical growth.                                                     |
| <b>Criteria 3</b> | Increases sport and recreation activity meeting current needs by providing additional sport and recreation facilities, and will enable expansion of facilities to meet population growth. |
| <b>Criteria 4</b> | Option continues to provide ongoing services (no service disruption).                                                                                                                     |
| <b>Criteria 5</b> | Provides an efficient and effective level of service relative to the operating costs.                                                                                                     |

### 4.3.1 Qualitative assessment

For the purposes of this 'Draft in Progress' the options were given a high level assessment against the criteria, noting that the Options Assessment is proposed to be done in conjunction with key stakeholders. Broad categories have been used to respond to each criterion as follows:

- × The Option does not meet the Criteria or is very unlikely to
- √ The Option partially meets the Criteria
- √√ The Option meets criteria
- √√√ The option exceeds criteria

Table 9 provides a summary of the assessment, showing clearly that the construction of a new facility in the East Lily Creek area (likely to be in a staged approach) has the greatest capacity to meet the Criteria.

**Table 9: Qualitative Options Assessment**

Options	Criteria 1	Criteria 2	Criteria 3	Criteria 4	Criteria 5
Do Nothing	×	×	×	√ or √√ (If pool does not fail)	√
Do Minimal	√	√	×	√√	√
Staged Refurbishment / Redevelopment of Existing Site (existing footprint)	√√	√	√	×	√√
Staged Refurbishment / Redevelopment of Existing Site (expanded footprint)	√√	√	√√	×	√√
Construct New Aquatic & Leisure Facility in Town Centre - Town Oval	√	√√	√√√	√√	√√
Construct New Aquatic & Leisure Facility in Town Centre - Agriculture Oval	√	√	√√√	√√	√√
Construct New Aquatic & Leisure Facility in East Lily Creek	√√	√√	√√√	√√	√

Subsequent to the qualitative assessment a quantitative assessment was undertaken with Shire offices and elected members. The following results, shown in Table 10, were reached by general consensus between the attendees of the workshop.

**Table 10: Quantitative Options Assessment**

Options	Rank	Score	Criteria 1	Criteria 2	Criteria 3	Criteria 4	Criteria 5
			30%	20%	30%	10%	10%
Do Nothing	7	8	0	0	0	5	3
Do Minimal	6	24	3	2	0	8	3
Staged Refurbishment / Redevelopment of Existing Site (existing footprint)	5	53	5	6	5	3	8
Staged Refurbishment / Redevelopment of Existing Site (expanded footprint)	3	61	6	7	6	4	7
Construct New Aquatic & Leisure Facility in Town Centre - Town Oval	2	63	3	7	8	8	8
Construct New Aquatic & Leisure Facility in Town Centre - Ag Oval	4	59	3	5	8	8	8
Construct New Aquatic & Leisure Facility in East Lily Creek	1	77	6	8	9	8	8

## 5. Recommended Way Forward

The 'Recommended Way Forward' is to confirm the preferred long term location of the aquatic and leisure facility in East Lily Creek to meet the needs of the community. Due to the significant capital cost associated with a facility and associated infrastructure of this size it is recommended that a detailed Business Case and associated investigations be undertaken. This will provide the State Government and other funding bodies with sufficient levels of confidence to invest in these facilities.

The preferred option to develop new aquatic and leisure facilities within the East Lily Creek Structure Plan area to replace the aging and constrained facilities in the town centre has been evaluated to provide the best outcome for the community with regards to the selection criteria. Specifically this option:

- Plans for the replacement of the existing pool and other leisure facilities and will reduce the likelihood that the town will be without an appropriate aquatic facility available to the general public.
- Allows for the redevelopment of the existing aquatic and leisure facility site for alternate community and commercial uses.
- Provides for increased number and standard of sporting and recreational facilities for the community and allows for additional facilities to meet the increased needs of an expanded population.
- If delivered prior to the pool failing this option will provide ongoing sport and recreational services.
- Once all facilities are completed in East Lily Creek it will provide a cost effective operational outcome for the Shire, especially if measures such as solar power can be implemented to reduce operating costs.

### 5.1 Recommendations

With regards to the Leisure and Aquatic Centre, the recommendations for the Shire of Wyndham East Kimberly (noting that these recommendations have been made prior to the development and confirmation of a detailed business case) are as follows:

8. Construct a new aquatic and leisure facility in the East Lily Creek Structure Plan area through a three staged approach, with the specific staging components to be confirmed during the detailed business case process. The stages are broadly defined as being:
  - i) A new aquatic facility including 25 metre heated / cooled outdoor pool, leisure water, change rooms, entry and kiosk;
  - ii) Initial stage of the leisure facility including indoor courts (one or two), gymnasium, squash courts, change rooms and multi-functional area; and
  - iii) Expansion of the leisure facility including additional indoor court(s), multi-functional area, squash court(s) and café.
9. Request funding from the State Government through programs such as Royalties for Regions and Community Sport and Recreation Facilities Fund for the planning activities required to confirm the most appropriate site for the new facility within the East Lily Creek structure plan area and for the preparation of detailed business case. Develop these planning activities as part of a Project Definition Plan prepared in accordance with the WA Department of Treasury's Strategic Asset Management Framework. The planning activities are required to confirm the scope and cost for the new facility by undertaking the following activities during the detailed business case:

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- i) Geotechnical and site assessment for the proposed site in the Structure Plan;
  - ii) Master plan for the sports and recreation precinct and adjoining uses, including traffic and transport assessment, and a site services assessment;
  - iii) Concept plan for the proposed aquatic and leisure facility prepared by a qualified architect with experience in design of sport and recreational facilities in remote areas;
  - iv) Detailed risk assessment for delivery of the project; and
  - v) Cost estimates undertaken by a suitably qualified quantity surveyor.
10. Develop a project team and governance structure for the planning and delivery of the project.
  11. Develop a communication strategy and stakeholder engagement plan.
  12. Commence allocation of funds through the annual budget process for the development of a new aquatic and leisure facility.
  13. The development of detailed business case activities as outlined in Recommendation 1.
  14. Prepare submissions to the State Government through the Royalties for Regions and Community Sport and Recreation Facilities Fund programs for additional funding.

## 5.2 Capital Expenditure

The following costs for facility development options have been provided based on the cost estimates in the Kununurra Aquatic and Leisure Centre Business Case and Design Concept (Appendix A). These are order of magnitude estimates and will need to be reassessed when further design and scoping is confirmed.

### **Stage 1 - Aquatic facilities only**

Approximate Cost: \$8-12 million excl. GST (scope and cost are not clearly defined due to lack of available information).

Includes: 25 metre outdoor pool, leisure water, administration, change rooms and car parking.

### **Stage 2 - Leisure facilities, indoor courts, gym**

Approximate Cost: \$30-35 million excl. GST

Includes: two or three indoor courts, four squash courts, administration, gymnasium, multipurpose area, change rooms and car parking.

### **Stage 3 – Additional Leisure Facilities**

Approximate Cost: \$10-20 million excl. GST

Includes: additional indoor court(s), multi-functional area, squash court(s) and café.

An indicative Capital Cash flow, with Capital, operational and life cycle costs to be confirmed in a detailed business case, for the delivery of the project is outlined in the table below.

**Table 11: Indicative Capital Cash Flow (\$ millions)**

Stages	15/16	16/17	17/18	18/19	20/21	21/22	22/23
Project Planning	0.4	-	-	-	-	-	-
Stage 1 – Design and Construction		1	6	3	-	-	-
Stage 2 – Design and Construction	-	-	-	-	1	15	15
Stage 3 (assumed to be delivered in the longer term)	-	-	-	-	-	-	-

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### 5.3 Risks

Two risk workshops (July 2014 and September 2014) were undertaken with a number of Shire representatives to identify the key risks associated with the planning, design, delivery and operation of a new aquatic and leisure facility; see the Risk Assessment Matrix in Appendix C for detailed risk analysis and mitigations. Further analysis was undertaken to provide detailed mitigation strategies and actions for the program. There were 24 risks identified of which three were assessed as being Extreme, fourteen as High and the remaining as Moderate or Low.

The three extreme risks were:

- Service operation interruption risk which leads to public outcry;
- Poor scope definition and project planning results in Capital costs exceeding funding allocation.
- Shire does not have sufficient reserve funding and the State is unable to provide sufficient level of funding for one or more of the project stages.

The majority can be addressed with adequate planning and investigations at the master planning stage for the proposed facilities.

### 5.4 Operational Contingencies

Table 12 below provides the options investigated and assessed by the Shire for the potential failure of the existing pool.

**Table 12: Operational contingencies for existing pool failure**

Option	Description	Outcome
Utilise hotel pools	Utilise local hotel pools if 25 metre pool fails, Kimberly Grande is the only suitable pool	Kimberley Grande declined as their main business operation is tourism and use may adversely impact their ongoing operation and financial viability
Provide transport to Wyndham pool	The youth bus was utilised on several occasions during last pool failure for training purposes. Option would need to consider wider community use and transportation.	Swim club use was successful, however there was little interest from the community to travel these distances for general pool use.
Designated swimming zones in Lake Kununurra	Develop designated swimming zones in lake Kununurra. This is currently being explored in more detail by the Shire of Wyndham East Kimberly.	Investigations will be required to gain approval with large number of unknown outcomes, restrictions or conditions to achieve use. Issues include insurances, public liability, supervision and water safety in an uncontrolled or partially uncontrolled environment.
Construct temporary pool in place of the adventure pool	Design and construct a new pool in the current location of the adventure pool. Require reconfiguration of plant and equipment and considerable earthworks to achieve desired stability for a 25 metre pool.	High cost for a temporary solution and unknown level of civil and structural works to achieve required stability within the site.
Construct a drop in (mertha) pool	Procure a larger steel pool structure and construct pool within the existing pool footprint	High cost to implement and does not resolve functional issues for the existing site including ability for expansion of other facility components within the centres current configuration



### **5.5.2 Precinct Structure Plan Alignment**

The draft Structure Plan for East Lily Creek is currently being reviewed for consideration by the Shire of Wyndham East Kimberley. Based on preliminary concepts which were considered by the key landholders, the plan identifies a preferred location within the structure plan area for an aquatic and leisure facility and public open space to accommodate outdoor sporting fields, courts and other amenities.

The plan is still subject to a public consultation process in addition to the preliminary consultation which has occurred with the broader community and key landholders. However, in principle, the plan proposes to locate the aquatic and leisure facility in an area which is close to the existing populated area of Lakeside, is well serviced by its immediate road network for access and egress, and is capable of expansion over the long term.

### **5.5.3 Planning Approvals Process**

Pending the proposed structure plan being approved and implemented, the land identified for the aquatic and leisure facility would eventually be proposed as a Parks and Recreation reserve under the local planning scheme. Exemptions would be afforded the development of the land under certain circumstances.

### **5.5.4 Asset Disposal and/or Repurposed**

The existing aquatic and leisure facility site will be redeveloped once the new facility is fully operational. Prior to the asset being disposed or redeveloped the site of the current 25 metres pool will require remediation to enable future development to occur and/or a masterplan prepared which enables the site to be repurposed without significant remediation. Elements of the draft structure plan for the Civic Precinct, currently also being prepared, allow for this eventuality.

### **5.5.5 Project Delivery**

Provided the structure plan and funding is approved the project can begin immediately.

## **5.6 Operational Funding**

The estimated costs for operation of the new facility, restorative maintenance and sinking funds for life cycle costs are to be determined in the Project Definition Plan prepared in conjunction with the sports precinct master plan and facility concept plans. The design and construction of a new facility should consider a range of options to reduce the ongoing operational costs for the facility. This could include solar and geo-exchange infrastructure to provide low cost power and cooling sources plus appropriate design of the facility to minimise power and cooling requirements.

# Appendices

# Appendix A – Design Concept

Kununurra Aquatic and Leisure Centre - Business Case and Design Concept

@leisure Planners, 2013



# Kununurra Aquatic and Leisure Centre Business Case and Design Concept





### About this document

This document outlines the preferred nature and a design concept for a redeveloped leisure and aquatic centre, and additional outdoor fields for Kununurra.

### Acknowledgements

The project was undertaken by @leisure in conjunction with Etch Architects and Trevor Main.

@leisure would like to thank staff and a number of clubs and stakeholders who gave us their time and information, and who have contributed to the preparation of this document.

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## Background

A new aquatic and leisure centre is required in Kununurra to replace existing facilities that have reached the end of their useful life. The current aquatic facilities cannot be cost effectively maintained due to issues associated with the water table, and these will not meet the needs of population in the medium term.

The Kununurra Aquatic and Leisure Centre was built in 1985 with assistance from RioTinto. The age of the infrastructure and the changing requirements for accessibility and sports activities, as well as moving ground conditions, have meant the pool, indoor courts and gym have had to undergo significant works to keep the centre running, but these have not contributed to a more functional and contemporary range of services to meet increasing community demand.

The Shire seeks to create a new facility that:

- Provides a range of sporting, fitness and recreation activities to meet the existing and future needs of the population
- Creates an environment where residents and visitors are encouraged to engage in more healthy, physical and social activity at times that suit
- Promotes social interaction, inclusivity and positive lifestyle choices
- Responds to demographic and employment trends in Kununurra, and the constraints on participation associated with remoteness and climate

The most successful facility will be one that: is able to serve the needs of the community for the next 20+ years; maximise the variety and accessibility of services, and the quality of the facilities developed; and can cater for as many user groups as possible, whilst minimising the future operating and replacement costs.

The facility will be modest, but regionally significant serving many communities and towns including Wyndham, Warmun, Halls Creek and Timber Creek.

To prepare this concept a representative from @leisure Planners and Etc Architects visited the centre and the proposed site, and met with staff and some user groups over two days in late January 2013.

Subsequently some 32 additional user groups, Councillors, peak sporting bodies, and other stakeholders were interviewed by telephone. Some notes from these are provided in Attachment F.



## What is proposed?

A new aquatic, leisure and sports facility is proposed at the gateway to Kununurra and adjacent to the Lakeside residential area.

The new facility will include:

- a 10 lane 25m competition pool with a 4 lane 50m deep water extension;
- a beach entry leisure pool and water play area;
- gym, 3 indoor courts and 4 squash courts.

Additional rectangular playing fields, cricket ground, bowls green and outdoor courts are proposed supported by a pavilion sports club.

The image below indicates the proposed concept for the whole complex, minus a further expansion of playing fields to the north.



The estimated probable cost of the new indoor courts, gym and aquatic centre is in order of \$47 million (ex GST), assuming a location penalty of 75% to build in Kununurra. The cost of associated outdoor playing fields is estimated at \$10.1 million.

The probable cost to build the aquatic centre and gym, as a first stage, will be in order of \$36 million.



This aquatic and leisure could, all things being equal, increase usage up to four times the current facility, to an order of 80,000 visits per year.

### **The existing facility**

The current Kununurra Aquatic Centre consists of a 25m lap swimming pool, toddlers pool, adventure (play) pool and babies pool in a lawn setting. Several items are provided for entertainment including three slides and a water bubbler. The grounds include a beach volleyball court, barbeque, several fixed table settings, shaded and grassed areas.

The pool is at two levels. This makes supervision costly and less effective and alterations have had to be made to separate two water bodies to enhance safety. There is limited shade over the water and social areas. The pool water gets too hot in summer and is too cool in winter. Extensive works have been undertaken recently to rectify damage to the pool shell. These have not been able to be rectified.

**Kununurra Leisure Centre** (Indoor) currently includes:

- One gym with cardio and weight training equipment
- A single basketball court hall. This is marked for multi sports, and has a stage
- Three squash courts
- A kiosk / reception area
- Commercial kitchen / first aid room

A range of community groups and clubs use the hall for: funerals, meetings, worship, sports, dance, performances and other community activities. Staff also run fitness programs in the hall.

There is a very high demand and competition for space in the leisure centre after 2:00pm until late evening. Existing demand cannot be met in the available space.

The demand for gym and court space has outstripped supply. Estimates of potential use suggest two courts could be filled presently. See Table 1.



### **Accessible and fit for purpose?**

Due to the age of infrastructure the centre (and the pool) no longer meet current accessibility and contemporary activity requirements.

Stakeholders and staff identified some key issues around functionality. These include:

- Space around the courts is inadequate for movement and spectator control
- The facility is difficult to clean.
- It has inadequate staff amenities, and there is inadequate space for storage.
- Energy use is very high.
- Security access and control doesn't currently enable late access to the gym and squash courts for shift workers, nor enable staff to adequately control potential behavioural issues
- The general appeal of the centre limits its marketability.



## Vision and key benefits of a new centre

### Vision

The vision for this facility is to provide a contemporary leisure, sport and aquatic facility to meet community needs for the next 20-30 years.

The provision a contemporary leisure, sport and aquatics centre can assist in offsetting significant constraints to participation, and enhance the health and well being of residents, workers and visitors to Kununurra.

### Benefits

The key benefits of constructing a new a centre can be described under the following headings

#### ■ Increasing participation in sport and physical activity

The benefits of sport and physical activity are widely documented. The Western Australian Government's commitment to increasing participation is evidenced by Sport for All program - "because every WA kid deserves a fair go".

Sport has an important role in providing opportunities and pathways for children into education, employment and sporting careers. An indoor centre would enable more sporting clubs to provide these pathways.

Everyone spoken to during this project is supportive of more people participating in physical and social activity in Kununurra, more often.

A comparison of known usage figures and potential participation projected from state participation rates – allowing for the influence of remoteness and cultural background suggest there are considerable opportunities to increase physical activity In Kununurra.

The preliminary stakeholder engagement process identified a number of support agencies and clubs who wish to use the centre for programs.

#### ■ Addressing peaks in demand, seasonal climate extremes and work life balance

The remoteness of the town, its climate, and employment patterns impact on sports participation and physical activity. Some of these constraints can be addressed in a new building design, and additional climate control with increase capacity.

Additional facilities are warranted to meet a future larger population, and the current demand for aquatic and indoor at peak times that suit both residents and workers.

Due to nature of employment and the local climate, there is a need for flexibility in how and when people can access such a facility, and temperature controlled leisure, sport and fitness opportunities.



### ■ Reducing costs and retaining staff

Due to the remoteness of Kununurra, labour costs to run the current facility are high (almost three times the cost of a similar scale pool elsewhere (as a proportion of visits, and more than 40% higher than labour costs per metre) of other pools. This is in part due to: the cost of sending staff away to Perth to train; the fluctuating levels of staff required; and relatively low retention rates. With a larger centre, that is temperature controlled and has less seasonal variations in use, the facility can help spread staffing requirements, reduce staff turn over and reduce the cost of training by providing training onsite.

### ■ Replacement of the existing facilities with a design more responsive to the indigenous culture

There are considerable well documented benefits of swimming to indigenous people's health. The high proportion of indigenous people living in Kununurra and the incidence of ear, nose and throat issues make functional aquatic opportunities essential for all families.

The drowning rate of Aboriginal and Torres Strait Islanders is also up to four times higher than that of the general Australian population. More opportunities for safety education and swimming instruction provided for by more programmable water space will be beneficial to the Kununurra population.

To be successful in addressing the needs of the community, the design of the centre needs to reflect the cultural influences and spatial behaviour of indigenous, north Australian, and Asian populations, as more recent buildings in Kununurra have.

### ■ Adding to the visitor offer and attractiveness of the town for employers

Some 40,000 visitors came to the visitor centre in Kununurra 2011. This market is a major market for the pool. A large proportion of the market is likely to be for older adults, and for young adults wanting a place to cool off and stay in comfort for the day. This market has a potential to increase the secondary spend for the centre, especially if the visitor centre were to be combined in the new facility and café facilities were to be provided.

The location of the proposed facility will be prominent for visitors traveling into town, and a benefit to large employers, to attract workers to the area.

The site enables direct views onto Mirima, a key visitor attraction for the area.



- **To replace a building which is now functionally obsolete, expensive to maintain and is located on a site with unsuitable ground conditions**

The current building materials and energy sources mean that the current facility is costly to run and responsive to the high average temperatures experienced in Kununurra. Designing a new facility enables more contemporary and sustainable energy sources to be embraced.

A new site, more suitable for an in-ground pool will mean reducing the costs of regular works to the pool tank.

More contemporary presentation and facilities that meet all relevant accessible and sports code requirements will mean more people are likely to take up the opportunities available at the new centre.

- **Relocating the centre from the existing site will assist regional development objectives to enable revitalisation of the commercial area of Kununurra**

The centre currently sits on a site that is too small for expansion, has unsuitable ground conditions for a pool and provides inadequate space for car parking. Council has identified that the site is valuable to ensure that the town centre can be revitalised and its commercial heart expanded, so as to enhance the development of the town as a regional centre.



## Why is a new centre needed now?

A new pool facility is needed urgently because the current pool has major structural problem and has required substantial amount of money spent to keep it serviceable.

An expanded facility is also required to service the existing number of potential participants and to accommodate the likely growth projected in the town.

A future option is proposed that also brings additional outdoor courts and playing fields into the new hub. This is desirable to enhance the cost effectiveness of management, provide a critical mass sufficient to attract people away from the centre of the town and to sustain a viable sports club hub.



## What strategic and policy positions of the State and local government does the development of the new aquatic and leisure centre Support?

**SD5 Strategic Direction for the WA Sport and Recreation Industry** Indicates:

“ Never before has active participation in sporting and recreational activity been more important to the health and wellbeing of all Western Australians and most importantly, in building safer and more engaged communities”.

**John Atkins** Chair, Strategic Directions 5 Reference Group SD5 Strategic Direction for the WA Sport and Recreation Industry

This project supports the following principles and outcomes outlined in the plan:

- **Overarching Principles**

“innovation | inclusivity | accessibility and affordability”; and

- **Outcomes of Change**

“increasing participation | improving performance | improving access | improving community health and wellbeing | improving community cohesion and capacity | demonstrating a return on investment”

**A Royal Life Saving review of Swimming Pools in Remote Areas of the Northern Territory** indicates:

*‘There is considerable evidence that swimming pools have significant health benefits for Indigenous children living in remote communities.’*

*“Swimming pools must be accessible, functioning and well integrated into community life for any such benefits to be realised.*

*As a general overriding principle RLSSA believes that swimming pools must be considered a core community service, with potential benefits that reach beyond the simple provision of recreational swimming opportunities for children and interested adults.*

*...swimming pools are a social asset, with strong links to a range of outcomes in areas of health, employment, youth leadership and family relations.*

*Swimming pools require a budget allocation from all levels of government that values them beyond their basic ongoing maintenance cost, and includes the costs of service provision, community engagement and infrastructure revitalisation. “*



### SWEK Community Facilities Policy

The 5 key principles considered in developing the design concept for the leisure and aquatic facility are:

- **Equity:** Fair and equal access and charges for all users of Shire facilities.
- **Capacity to pay:** Fair pricing with consideration of the ability of an individual, group or organisation to pay the fee in reasonable circumstances.
- **Community Benefit:** The benefit gained through use of the facility including but not limited to; social interaction, physical activity, education, personal development.
- **Compliance:** Operating within all relevant regulations and laws by both the Shire and users of the facilities.
- **Transparency and accountability:** Management practices and operations will be conducted in an open and accountable manner.



## Where will the facility be located?

It is proposed to construct the new recreation and leisure complex on land east of the Kununurra town site, adjacent to the Lakeside Park residential estate. It is this area that the town is expanding.

The land has an area of approximately 8ha, and is bounded by the Victoria Highway to the southwest, Lily Creek to the northwest and the Garrjang Workers Camp to the northeast. Note this workers camp will not remain in the long term.

With existing residential development located to the north and west, and future residential expansion occurring in Lakeside and proposed to extend southwards, this location will provide a central location for residents.

## Why does the centre need to move?

- The current pool site is encumbered. It has a high water table and it is not a suitable location for a swimming pool to be reinstated here.
- The site has been deemed strategically important to the revitalisation of the town, in order to support larger regional development objectives.
- There is insufficient space in the current location for car parking and the necessary expansion necessary to serve the community for the next 30 years.

## The benefits of the new location

There are several advantages of the new location. These include:

- There is adequate room for expansion, beyond what is currently provided at the existing centre.
- There are opportunities to replace a wider range of sporting facilities in a new hub that will enable more cost effective service delivery and maintenance of infrastructure in the long term.
- There is an ability to co-locate other visitor services and build the hub as a gateway to the town.
- The new centre will be close to the centre of Kununurra as its residential area expands to the southeast.
- The centre will have considerable prominence to the primary visitor market arriving by road.
- The centre will look up onto Mirima- a key visitor attraction for the area

Clubs interviewed expressed some concern that the centre was to be located away from other sports facilities, the school and the town centre. The school does however have independent transport.



To facilitate access to the town centre: shared path access, a crossing over the creek and highway, and other transport options may need to be considered.

The image below indicates the location of the proposed centre.





## What components will the facility include?

There are two Options for the immediate facility development:

Stage 1 / Option 1. is the urgent replacement of the outdoor pool, and gym, should there be insufficient funds to replace the whole complex.

Stage 2 / Option 2. will include a full replacement facilities including the pools, indoor courts, squash and gym, as well as outdoor playing fields.

### Stage 1 / Option 1.

#### Outdoor pools and water play

The facility will provide for two separate pools, both accessible to people with a disability.

The design provides a four lane 50m lap swimming pool for training, and offering deep water opportunities.

A movable boom provides separation of the 50m lanes during club competition, from an adjoining 10 lane 25m pool that will provide for programs, competition, and other aquatic recreation.

The other pool will be a leisure pool with beach entry; shallow water for learn to swim and programs, as well as a water play area.

Temperature control will allow the two water bodies to be separately chilled in summer and heated in winter, to suit the core activities in each pool.

Additional spray jet / water play elements outside the pool enclosure – in zero depth wet areas will enable residents and visitors to cool of without needing supervision.

The water bodes will be protected from the sun with a retractable shade blanket, such as that recently provided in the Broome Aquatic Centre.

#### Indoor gym / fitness centre

The gym and fitness offer will be expanded (to 400 sqm) to provide purpose built facilities for a range of different markets: group fitness, cardio, weight and circuit training. The design will provide areas more suited to female use.



**Stage 2 / Option 2.** is the preferable full component facility that will replace the entire existing facility and provide additional outdoor sports fields and courts.

If this Option is affordable, it will have in total four components:

- Outdoor competition and lap pool and water play, and Indoor gym / fitness centre (included in Stage 1.)
- Indoor sports hall and squash courts
- Stage and performance space
- Outdoor playing fields and courts

A layout, spatial arrangement and rough floor plan of this facility is provided in Attachments A, B, and C.

### **Indoor sports hall and squash courts**

The new indoor centre will have three air-conditioned indoor timber floor netball sized courts to accommodate a range of sports, and community activities.

Contemporary design will minimise the space required for nets and goals, provide considerable storage for club and gymnastic equipment to minimise manual handling issues and provide a vinyl curtain to separate activities on the courts.

Four squash courts with controlled: entry, lights and air conditioning will enable patrons to play after the centre closes.

### **Stage and performance space**

A stage will be retained in the new design, and a performance rehearsal space provided off the court. A commercial kitchen will support the use of the hall for small community and major events.

### **Café, visitor information, service areas and views**

The centre service area will include a café, merchandise area, staff amenities, accessible toilet and change, family change and toilet close the pool edge.

Views onto Mirima will extend from the pool and café.

The provision of a crèche will be considered in a further stage.



## Outdoor playing fields

A cricket ground will be provided adjacent to the centre, and supported by a stand-alone pavilion.

The field size will be AFL sized.

Two fields will be provided for rectangular sports: soccer football, touch football, rugby; one either side of the cricket wicket. A dedicated area for diamond sports (softball and T ball) is also desirable at least in the long term. This may have to be accommodated in another stage to the north of the site. The sports that are a priority are those that cannot currently be catered for on the town oval.

The field footprint should enable a market athletic track around the cricket field.

The existing lawn bowls green is in need of replacement. Council also wishes to include a new green in the proposed complex. This is shown on the overall complex, along with 4 outdoor hard courts. There is insufficient space for 6 hard courts on this site.



## What will it cost to build and run?

The estimated probable cost of construction of a new aquatic and leisure centre (including locational penalty) will be in the order of \$36.5 million for the first stage aquatic centre and gym, and \$58 million for the remaining indoor courts, cafe and support facilities. These figures do not include GST.

Stage / Option	Facility Component	Estimated Probable Capital Cost EX GST
<b>Full indoor and aquatic centre excluding outdoor playing fields</b> Stage / Option 2. Indoor.	Aquatic centre and gym, car parking 4 squash courts, 3 indoor sports courts, cafe and support facilities	\$47,601,048
<b>Outdoor Playing fields as part of Stage / Options 2</b>	Outdoor grass playing fields (AFL / cricket, athletics and 2 rectangular sports), lights, pavilion, bowls green and 4 outdoor netball/ basketball hard court	\$10,051,364
		<b>Total \$57,652,412</b>
<b>just the aquatic centre gym and car parking</b> Stage / Option 1	Aquatic centre and gym, car parking only	\$36,237,117
<b>Additional outdoor playing fields</b> Future stage requiring additional land to the north	Outdoor grass playing fields (1AFL/cricket, 2 rectangular fields and 1 diamond sport)	Future stage requiring additional land \$4,932,00.00

Detailed probable costs by area are provided in Attachment D.

Should the pool immediately become inoperable, the estimated probable cost of replacing just the pool, reception, first aid and toilet /change without the gym and associated facilities (as proposed in Stage/Option 1.) Is in the order of \$12.1 million. Most of this would need to be rebuilt however, when the future stages are constructed.

The cost of operating the centre are yet to be calculated due the lack of similar facilities to benchmark, consideration of alternative energy sources and further design resolution.



## What is the demand for the new facility components?

All existing user groups of the centre, and other key stakeholders were telephoned. In addition a number of staff were interviewed. See contact list in Attachment E.

In order to extrapolate the demand for different facility components future participation was projected from existing membership figures and state participation rates<sup>1</sup>.

Projections also took into account likely population projections, implications of the demographic profile, in particular the high proportion of persons 20-30 yrs who are existing centre users, and non-permanent residents, the older profile of visitors, fewer teenagers and the high proportion of indigenous peoples.

### Population projections

Based on census data and likely additional visitor and non-permanent workers two scenarios for potential participation have been used as the catchment population.<sup>2</sup>

These two scenarios are for a catchment population (including visitors) of 12,000 persons (2011) and for 20,000 persons. (2021)

See Attachment F, for more details about the population scenarios.

## Who and how many people will use the facility?

The ultimate scale of the development, the exact components as well as design, service quality and marketing of the facility will determine the likely number of people using it. The market potential may be up to four times the current use of the combined facility, if well programmed. This could amount to some 80,000 visits, assuming the population expands.

We can assume that with three times the courts space and double the gym space that indoor netball and basketball would use a court until 9 pm on two court nights each, several smaller sports and dance could be accommodated, and gymnastics would expand to three court/nights.

With an increase in the population there will be demand for the courts to be used later at least until 9 pm, and allow after hours use of the squash courts.

However the overall occupancy of the expanded courts will increase but not significantly over the current 27%, due the seasonal and climate influences.

There will be more opportunities to bring in programs for older adults and younger children in non peak times, as well as introduce dance, and additional sports tournaments, training, conferences and events that were not possible in the last centre due to the previous number of courts.

---

<sup>1</sup> ABS; Children's Participation in Cultural and Leisure Activities; 2012 and ABS; Participation in Sport and Physical Recreation; 2012

<sup>2</sup> ABS; Census Data; 2011



For the organised sports alone, the following demand for court nights have been estimated as follows:

**Table 1. Likely demand for indoor sports courts**

Sports Competition	Likely number of court nights required
Indoor netball	2.3
Indoor basketball	2.5
Indoor badminton	3.1
Table tennis	1.4
Indoor hockey	1.5
Indoor soccer	1.8
Volleyball	
Dance	1.0
Gymnastics	3.0
Martial arts	1.0



## Attachments



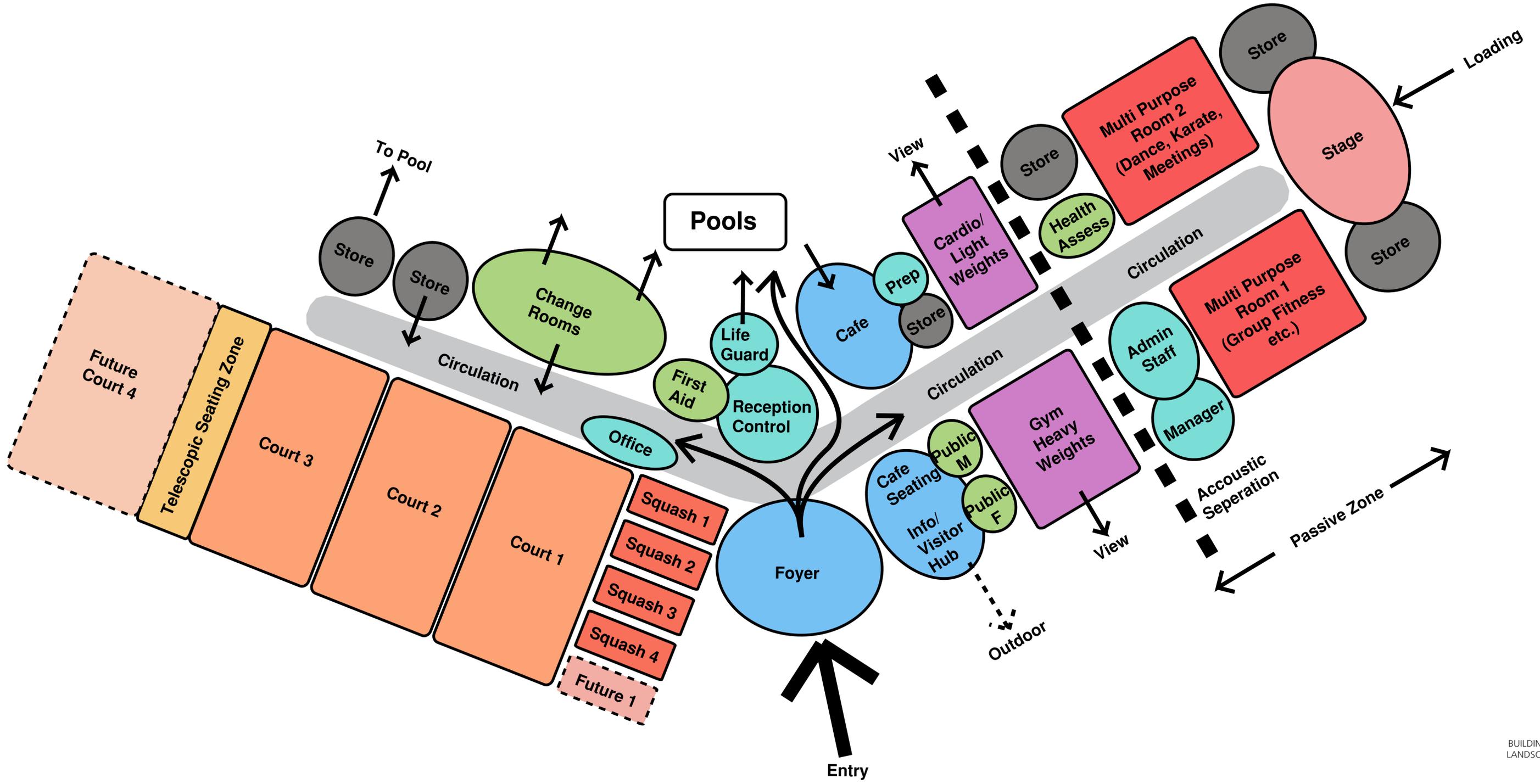
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## Attachment E: Organisations interviewed

### List of Organisations Interviewed

- Kununurra Gymnastics
- Kununurra Squash Club
- Kimberley Rugby League
- Kununurra Cricket Association
- East Kimberley Football League (AFL)
- Softball Association
- East Kimberley Junior Sports Association (soccer)
- Kununurra Amateur Theatre Society
- Wyndham Recreation Officer
- Tee-ball
- Bob's Basketball (did not have time to talk)
- Garnduwa
- Save the Children
- Netball WA
- Squash WA
- Sporties (2)
- St Joseph's Catholic School
- Kununurra District High School
- Councillors (4)
- DSR (2)
- Council staff including Economic Development; Managers and Recreation Departments
- Swimming club
- Youth Worker

### Additional organisations

The following organisations were called and multiple messages left, but not interviewed.

- Fit Events
- Lawn Bowls Association
- Kununurra Taekwondo
- Touch Football
- Yawoorroong Miriuwung Gajerrong Yirgeb Noong Dawang Aboriginal Corporation (MG Corp)
- Aboriginal Reference Group
- Councillors (4)
- Basketball WA
- RioTinto
- Additional councillors



## Attachment F. Population scenarios

Four scenarios were created (population projections provided by SWEK)

- Scenario 1 is 2011 existing population **without** visitors = 7,000
- Scenario 2 is 2011 existing population **with** visitors = 12,000
- Scenario 3 is 2021 anecdotal population forecast **without** visitors, assuming the town population swells to 15,000
- Scenario 4 is 2021 anecdotal population forecast **with** visitors = 20,000

Should further regional development proceed, the additional 5,000 visitor persons in 2012 and 2021 is not considered unrealistic, based on 40,000 visits to the Visitor Information Centre in Kununurra in 2011. It is assumed that the use of the indoor centre by visitors will be less than the participation rate of residents.



## Attachment G. Projected potential number of users

### Indoor courts

Based on current state participation rates, available membership for the current activities provided on outdoor courts, an estimate of the potential market for new indoor courts is shown below. These are the potential number of people who will play at least once per year. (They are not visits).

The figures show there is considerable demand that is limited primarily by the availability of courts at times suitable to users, the cost to provide the number of courts that can cater for these numbers, as well as the willingness to pay for indoor use.

The projections show that there could be approximately 1,800 participants using the indoor courts for ball sports as soon as a centre opens if clubs or programs were available, and this could rise to 2,300 people by 2021.

Based on the Scenario 2, a two court stadium would be filled at peak times each week (with the equivalent of 8.5 nights worth of potential use on two courts, being estimated).

Table 2: Market potential (number of people likely to participate – everything being equal) for indoor court sports

	2011 - Current	2011 - Scenario 2	2021 - Scenario 3	2021 - Scenario 4
Indoor netball	115	197	246	328
Indoor basketball	125	215	269	358
Indoor badminton	38	66	82	110
Table tennis	17	30	37	50
Indoor hockey	84	143	179	239
Indoor soccer	101	173	216	288
Volleyball	42	72	90	120
Dance	260	445	557	742
Gymnastics	105	180	225	300
Marital arts	198	339	424	566
<b>Total</b>	<b>1085</b>	<b>1861</b>	<b>2326</b>	<b>3101</b>

### Gym /fitness centre

The potential for the use of the gym / fitness centre is considerable – as these activities have the highest participation rate for persons over 15 years than any other facility type used for sport or physical activity – other than off-road trails.

Over 500 people may potentially use a gym or fitness centre based on state participation rates (and everything being equal). This would appear high considering affordability issues and the high proportion of the indigenous population, however the high proportion of 20-30 year old in Kununurra, and older adults is likely to make these projections realistic. In addition the size, configuration and quality of the current gym limits use.



These figures assume that of the those participating in gym in fitness activities in the state do so outside for the purpose of this exercise, it has been assumed that 1/3 of the market are likely to participate outside than this has been excluded from the estimate.

**Table 3: Number of people like to participate in indoor gym / fitness activities in Kununurra**

Activity	2011 - Current	2011 - Scenario 2	2021 - Scenario 3	2021 - Scenario 4
Gym / fitness	331	568	710	946
Aerobics	34	58	72	97
Yoga	110	189	237	315
Total	475	815	1019	1358
<b>Existing</b>		226		

Note: the participation numbers are people who will visit at least once per year. "Existing" is the number to use the gym once (taken from monthly average).

## Swimming pools

**Table 4: Projected number of persons likely to swim in Kununurra**

Activity	2011 - Scenario 1	2011 - Scenario 2	2021 - Scenario 3	2021 - Scenario 4
Aquarobics	28	48	60	80
Swimming *	658	1128	1410	1880
Water polo	16	28	35	47
Total	702	1204	1505	2006
<b>Existing</b>		1547		

Note: The existing number of users is the monthly average number of users per month. These projected figures do not include unorganised swimming for persons less than 15 years, as these are not collected.

**Table 5: Projected number of persons likely to use outdoor playing field facilities**

OUTDOOR ACTIVITIES	2011 - Scenario 1	2011 - Scenario 2	2021 - Scenario 3	2021 - Scenario 4
Australian Rules Football	221	378	473	631
Athletics	61	105	131	175
Cricket (outdoor)	187	321	401	534
Football Sports (touch football)	109	187	234	312
Rugby League	42	72	90	120
Soccer (outdoor)	360	618	772	1,029
Softball / Tee ball	26	44	56	74



Attachment H: Existing usage and club memberships 2011/12

Table 6. Usage of the current facility as provided by Staff

Month	Gym	Squash	Indoor Courts	Pool
July	209	133	311	867
Aug	231	130	272	918
Sept	216	110	311	1330
Oct	239	96	364	4388
Nov	48	112	349	1907
Dec	187	73	20	2106
Jan	191	113	58	1863
Feb	218	103	41	1772
Mar	267	121	395	1438
Apr	217	209	254	1138
May	358	215	393	649
Jun	326	65	886	189
<b>TOTAL</b>	<b>2707</b>	<b>1480</b>	<b>3654</b>	<b>18565</b>
<b>MONTHLY AVERAGE</b>	<b>226</b>	<b>123</b>	<b>305</b>	<b>1547</b>



**Table 7. Current membership (2013) provided by SWEK and from telephone interviews**

<b>Activity</b>	<b>Membership No.</b>
Australian Rules Football	275
Athletics	N/A
Badminton (indoor)	Not provided
Basketball (indoor) (Save the Children)	30
Crazy Crocs Play Group	65
Cricket (outdoor)	30
Dance	120
Gym / fitness	Not provided
Gymnastics	105
Hockey / futsal (indoor)	N/A
Katz Performing Arts	60
Martial arts (Taekwondo)	Not provided
Netball (indoor)	NA
Netball (outdoor)	245
Rugby League	106
Soccer (indoor) (Save the Children)	30
Soccer (outdoor)	150
Softball / tee ball	110
Squash	35
Swimming	150
Table tennis	Not provided
Touch Football	160
Volleyball	Not provided
Waterpolo	Not provided
Yoga	Not provided



## Attachment I: Interviews with potential user groups and stakeholders Summary - Key issues

### Demographics to cater for

- Need to cater for all ages not just adults
- Equal funding for male and female sports

### Proposed location/site

In general, there has been grave concerns by at least half to the groups/clubs interviewed that moving the away from the heart of the town will have a negative impact on the community and its current users.

- Need it somewhere central that can also have space to grow
- Important elements of making the centre more viable to move – and allow centre to develop for commercial and housing
- Overpass required
- Could use the workers village when it becomes redundant
- Terrible – will be too far to walk for those on the other side of town – 5
- Great as the population is growing that way / Great / Ok – 7
- Where it is, is good - 2
- Not sure
- Need a more central venue

### How far will people travel to facility

- Drive 5-10 mins, or 45 – 1 hr min drive - 2
- 5, 10-20km, 22km, within 100km
- Some over 200km (AFL)
- 15mins walk ,Walking distance 2.5km
- Within the township – otherwise too hot to walk to

### Benefits of the new facility

- Opportunities to meet more of the communities needs
- Keep community active / moving, more people active
- Health benefits – renal, diabetes etc. major issues here/Better health – i.e. depression; diabetes, glue ear.
- Role modelling
- Modern, New facility and equipment, Fresh new function area/One that works property, Aircon working
- Draw more people – 2
- Greater flexibility
- Better working conditions for the staff
- Additional activities: Bigger pool for water polo/Café
- Clean and appropriate behaviour
- Functional and user friendly
- Different options



## Activities or facilities need to be catered for

- Pool - 3
- Gym – 2
- Indoor courts: For teens – Basketball - 6; netball – 4 (and possibly a netball tournament); theatre – need a good venue for visiting shows; 2; kids programs; Gymnastics; Squash – 3; Futsal; Indoor hockey – 5; Indoor volleyball – 2; Indoor cricket – 3; Badminton - 2
- Outdoor playing field: Kids sports; junior footy; t-ball; Soccer - 4; Rugby -2; Athletics, AFL/Facilities to get WAFL Indoor: here – need 500 lux; Tennis Courts; Touch football
- Bus and truck parking
- Swimming squad, training and time trials at least two nights a week (current schedule)
- Learn to swim
- Intertown competition with Wyndham and possibly Broome
- Access for Cross Fit and free weights

## Facility components

### General Issues

- Sending staff to training in Perth is constant and costly as retention is low
- Generally staff shortage for Personal Trainers, boot camp etc
- Pool hygiene for indigenous people is an issue – need multiple water spaces that can be closed and cleaned
- Rubbish is an issue
- Local culture too many handouts –affects volunteerism and ongoing sport sustainability –parents will not do anything unless paid
- Services required mainly between 2.30pm and 8pm
- Most people are early risers – ie in bed by 8pm
- Young indigenous not conscious of body image
- Signage needs to be indirect and numeric
- Indigenous people have some difficulty with low ceiling heights – they want to get outside after a short time
- Vandalism is a key consideration

### Programming

- Most if not all clubs wish to hire the facility and run activities themselves: Good for development of sport and not Council's core business
- Crèche – 5 – as there are some mothers as young as 13

### Building design considerations

- Light and airy; modern glass; maximise views on to rock; colourful
- Big flat roofs with big verandahs
- Free standing internal walls so they can easily modify – ease of remodelling
- No weird shapes – can't clean or program
- Floors practical for multiple activities (like timber floors - 2)
- Air-conditioned – multiple units with a back up or two, small pods of areas for energy and management of different people
- User friendly
- Good flow; attractive; colourful
- Not brick or concrete walls unsuitable for the climate –2 No outdoor red brick paving – too hot



- Security essential
- Multiple users need lights – timers might be good
- Storage big issues – indoor and outdoor space for goals
- Separate storage for dry and wet facilities
- Light switch outside
- Art 1% - Council policy
- Green Safe retractable shade
- Need separate water spaces to close one pool for maintenance when required
- Need more air-conditioned spaces
- Trampoline
- Cold water dispensers important
- Glass in the current centre is often smashed so either need none breakable glass or no glass
- Need clearly identified entry which is welcoming
- Need conference rooms (even for staff)
- First aid cabinet lockage
- Theatre needs dedicated space
- More lockers
- Electronic signage outlining the temperature of the pool and opening and closing times
- Choice of trees important to ensure cleaning of leaf litter from the water spaces
- Red brick paving too hot
- More shade

### Point of difference for the new centre

- All to do with space; open and fresh
- User friendly
- Lighting
- Flow
- Accessibility
- Functional access
- Bigger and better – access, safety and fun
- Different weight training area to cardio
- So it becomes a meeting place

### Café/Kiosk

Most if not all believed people would use a café/kiosk – a couple also suggested a bar as well. The average suggested spend was \$5-10 regardless of market group – ie children or adults, some suggested as much as \$15-20 per visit.

Need to ensure the nutritional food is served – there is an Asian influence and curries and rice are particularly enjoyed by the indigenous people.

### Pool design components

- 25m pool
- 50m pool – 8 lanes
- Little pool for kids
- Therapeutic pool designed for people with disabilities and wheelchair accessible (physios currently use the pool)
- Water slides
- Wave pool
- Raised seating around the pool
- Chlorinated for health – ears, eyes and general health
- Outdoor showers would be great
- Lap pool – 3



- Running and walking in the pool – aqua jogging for training purposes
- Ability to play water polo

### Pool likes and dislikes

#### Like

- Grass area
- Waterside - 2
- Great little pool
- Nice facility and ground
- 8 lanes

#### Dislike

- Too small
- No water park
- Toilet closer to the pool – 3
- Slide risky as you don't see the children at the bottom
- Regular soiling in the pool
- Temperature 16-19 degrees in the coolest period (which is too cool)
- Currently water is 30-34 degrees – too hot

### Gym

- Separate areas body building and fitness
- Good to have three lifting pads side by side; chin up frame; leg press bench press; should press; two free weight areas
- Cardio section overlooking the pool
- Music system
- More video and music
- One big fitness stations in a central green hub]
- Zumba in demand

#### Dislike

- Not enough equipment
- Queues to get on the circuit equipment
- Roof leaks
- Not functional
- Should be bigger
- Need some frosted glass so people can't watch – 2
- No female section
- Gym pokey – 2
- No music or video above cardio
- More free weights
- Should be like Fitness First

### Oval and facilities

- Practice football field – extra space and then change
- Plan for an extra AFL ground will need one with population growth
- Rectangular field – two pitches plus AFL ground
- Football field – couple of practice fields



## Outdoor

- Running track around the outside
- Bowls club and they should get their own grant
- Tennis courts – they should not have to play with basketball and netball
- Soccer – 2 ovals is not enough – need 3 and running track
- Maybe a courtesy bus to start with as part of change management
- Addition green playing field would solve a few problems
- Scoreboard - 2

## Indoor facility components

### Indoor Courts

- Wants indoor running track
- 4 squash courts (at least 3) - 2
- Theatre – controlled atmosphere
- Hall for functions
- Small room for rehearsal – rather than hiring a squash court – then groups like belly dancing can also use it - 3
- Large roller door on either end
- Storage to slide equipment in and out
- Foldable basketball rings rather than taking room up on a stand on the floor
- At least 2 basketball courts - 5
- Would recommend glass backed courts - probably suggest 4 courts. Doubles not played very much so would recommend the movable wall just for doubles - but does enable the use of the courts for other activities during the day

### Like

- Nothing
- Bleachers – 2
- Wooden floors

### Dislike

- Storage
- Safety an issue
- Green – 3
- Run into the basketball wall
- Need viewing area
- Too many multipurpose lines

## Evaluation criteria

Nearly all consulted stated that the participation rates of the new centre would be the criteria to indicate how successful the development was and a couple of those consulted suggested the functionality would indicate its success.



### Examples of facilities and other partners

- Kununurra Reference Group
- Fremantle Leisure Centre
- Gymnastics WA and Gymnastics Australia
- Place in Broome with a big fish statue – Barramundi statue with water out of its mouth
- Tamworth Country Music Centre –the room can divide
- Granville – leisure water 25m and play fun park
- Derby Aquatic Centre
- Squash - There are 8 courts in Esperance - all with movable walls. Geraldton have 6, (used also for cricket) Broome have two. They are busting at the seams



## Attachment J: Summary of club market details, future need and usage

The table below outlines the activity / sport; total members; demographics; usage and costs; along with any general comments and future needs.

Sport / Activity	Total Members	Age group	Main group	Main percentage of age group	Comments	Future needs	Costs/usage
<b>Gymnastics</b>	105	4-18	Girls	90%	Would like 6 month olds and adults to be catered for as well but need more coaches	More space; dedicated space, secure storage; more bars; OHS issues address with moving equipment; viewing space for parents behind glass	Mon, Wed, Thurs, 2.30-5.30pm - 9hrs @ \$34.50 /hr = <b>\$310.50</b> weekly (charge participants \$10/hr)
<b>Squash</b>	30-40	17-50	Up to 60 and as low as 24 members – very transient group		They cater from beginners to players who have competed at State level	Another court or two; social function area; bar; spectator area;	Don't know \$ – 4 hours on Wed night – Tuesday is social
<b>Rugby League</b>	66 Senior 40 Junior	17+ 13-17yo	Mostly 20-25			Field use, clubhouse and venue	Fits in with others Fri/Sat/Sun nights – use when avail
<b>Touch football</b>	160						Play all year round
<b>Cricket</b>	16-45	20-30				Need a cricket oval – currently use schools	3 teams – Tue/Wed/Thurs at the nets – game at school between May and Aug 4.30-7pm
<b>Football (AFL)</b>	11 Teams – 3 in Kununurra – 1 in Wyndham – 2 in NT – 5 HC	15-30	Junior 95% Indigenous 90%			Lighting, oval, change rooms	April to Aug – training mid Feb to April – play Fri night, Sat afternoon - \$4.5k per year may include Wyndham oval – lights extra
<b>Oz Kick</b>	8 teams	5-12yo					
<b>Softball</b>					Going to get some social matches going and see what the interest is	Meeting / conference room – hold umpire clinics	Always played on a Fri night however Aussie Rules also compete for that time
<b>Soccer</b>	150	5-16 to 18			Possibly getting senior soccer as well	1 Outdoor at least; toilets; running track; sports club; function room; big sporting complex	\$25 for 10 weeks – ie \$2.50 per day for ½ and oval – use Wed 4-6pm
<b>Futsal</b>					Would like to get this going	Viewing areas; multipurpose 2/3/4 courts	



Sport / Activity	Total Members	Age group	Main group	Main percentage of age group	Comments	Future needs	Costs/usage
<b>Theatre</b>		8 to 60's	Young adults	50 or so	43 Family members	Stage modular; perhaps foldaway; fly in equipment; special effects; one or two trap doors; orchestra pit; changeable levels (for other performance); lockable storage; lighting; sound equipment ability to move the set; track access so as not to go through the audience; dressing rooms; catering facilities; possible outdoor Amphitheatre	Just stage \$20-30 per hour – sound and lighting \$40-50 per hour – plus cleaning of floor (\$300) - catering additional charge \$20-25 per hour. Would like more evening classes
<b>Wyndham Recreation Officer</b>		14-45	15-30	75%			
<b>Tee Ball</b>	110	4-12	4-9	85%		Access to toilet and change rooms; meeting area; storage; lighting	4.30-6pm on Thurs. \$7 per hour with lights
<b>Garnduwa</b>		7-25	12-18	60-70%		Two indoor courts;	Hall about \$2-300; \$200 for oval use
<b>Save the Children</b>	Up to 60	6-18	6-16		After 16 they tend not to come	Indoor soccer; indoor netball; bleachers; scoreboards; music gig indoor;	Tue, Wed, Thurs, Fri and Sat 5-8.30pm – plus use during school holidays - \$70 per hour
<b>Save the Children</b>	Up to 60	6-18	6-16		After 16 they tend not to come	Aquatics	\$2.85 per head
<b>Save the Children</b>	Up to 60	6-18	6-16		After 16 they tend not to come	Oval	\$643 per month
<b>Fitness Classes</b>	20-30 per class						
<b>Swimming</b>	150						
<b>Swim club</b>					Use once a week		

# **Appendix B** – Sporting/ Leisure Facilities Survey

GHD, 2014



2 September 2014

# Sporting/Leisure Facilities Survey

## 1 Background

In June 2014, the Shire of Wyndham-East Kimberley (the Shire) engaged GHD to undertake a Business Case for the development of a Leisure and Aquatic Centre in Kununurra, and then to develop a planning response via structure plans for the areas known as the Kununurra Civic Precinct (KCP) and the East Lily Creek (ELC) area.

Previous planning has occurred for both of these areas, with the ELC planning being relatively recent.

There is a *Draft in Progress Business Case* prepared which, although subject to some additional investigation and stakeholder engagement, has generally found the opportunity of redeveloping leisure and aquatic facilities at ELC to be the preferred option. In this context, we have commenced the preliminary analysis of each of the KCP and ELC sites.

## 2 Purpose of this Report

The purpose of this report is to outline the results of a survey offered to the community that seeks to establish an understanding of the community's position on certain sporting and leisure facilities in the Kununurra area. The results of this survey will assist in informing planning for sporting and leisure facilities in the area, in particular the preference for these facilities in either the Kununurra Civic Precinct or in new urban areas to the southeast of the town site.

## 3 Survey Summary

The survey was carried out from July 7, 2014 through to August 18, 2014. 128 members of the community participated in the survey that involved community members of all ages, with a high representation of 25 to 44 year olds consistent with the age distribution demographics for Kununurra generally.

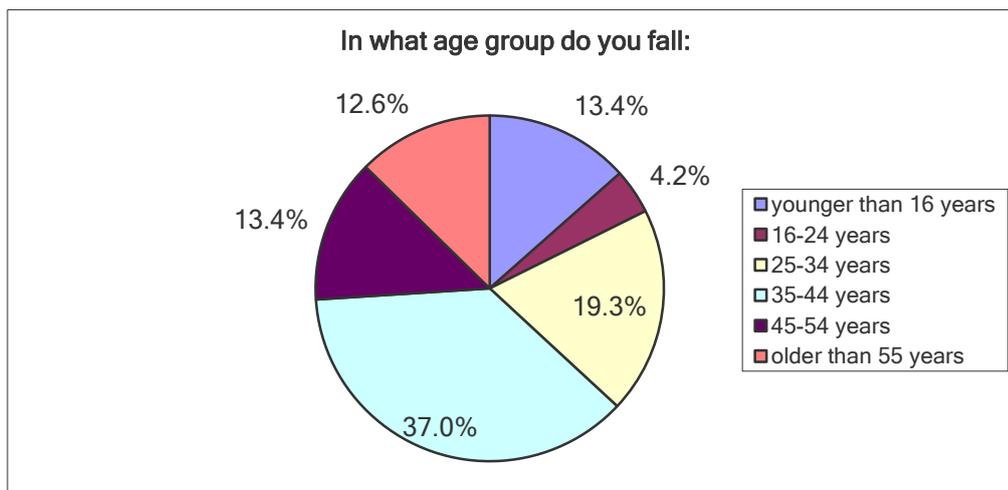


Figure 1 Representation of Participating Age Groups

### **Included Facilities**

The survey presented questions to participants in relation to the following facilities:

- Swimming Pool
- Gym or Aerobics Classes
- Indoor Court Facilities
- Outdoor Courts
- Football Oval (Town Oval)
- Agricultural Oval
- Squash Court
- Indoor Cricket Facility
- Lawn Bowls
- Cricket Oval (High School)
- Equestrian field

The survey also queried other facilities used for recreation, and sought to determine which facilities are identified by respondents as most in need of upgrade.

As the intent of each question is to determine the existing and continued use of each facility, only those respondents who indicated that they used a facility were required to answer additional questions (for that particular facility). As such, the survey did not ascertain if respondents would be *more* likely to take up an additional sport if the facility was new or relocated. We may infer that a new and/or relocated facility could attract greater usage.

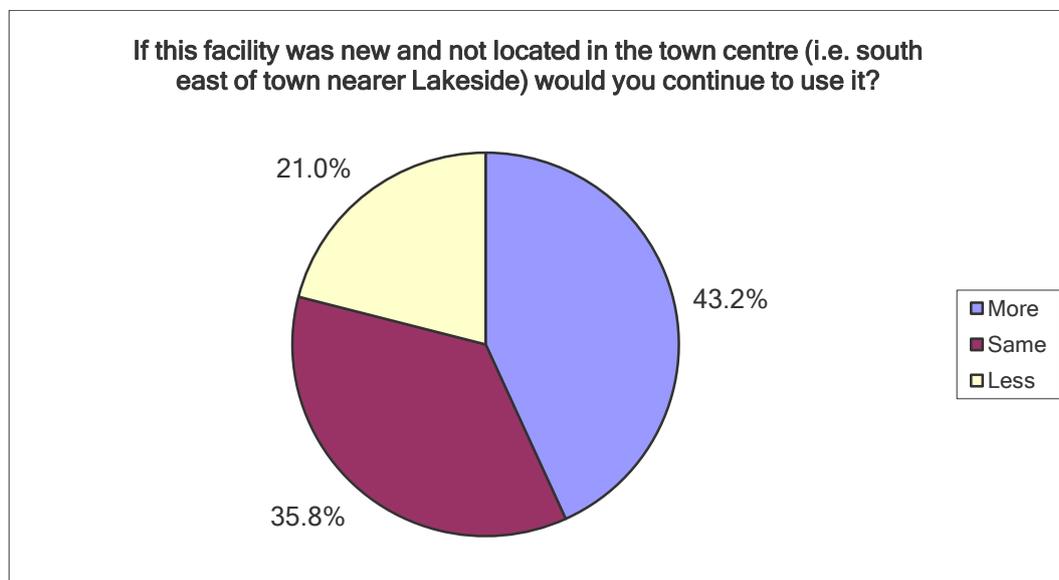
## **4 Survey Results**

Each question is summarised for its key information below.

#### 4.1 Question Series 1: Swimming Pool Usage

The results of this question suggest;

- Two thirds of the respondents utilise the pool in some capacity and most are casual users.
- The pool is more frequently used in the wet season compared to the dry.
- The most common time of use is in the afternoon.
- 76% of respondents travel more than 1 kilometre to the pool.
- Over 80% of respondents would continue to use the pool the same amount and in most cases more if it were located in the new urban areas.
- A suggestion was made for more availability and flexibility of hours before and after work so community could use the facility more through the week.



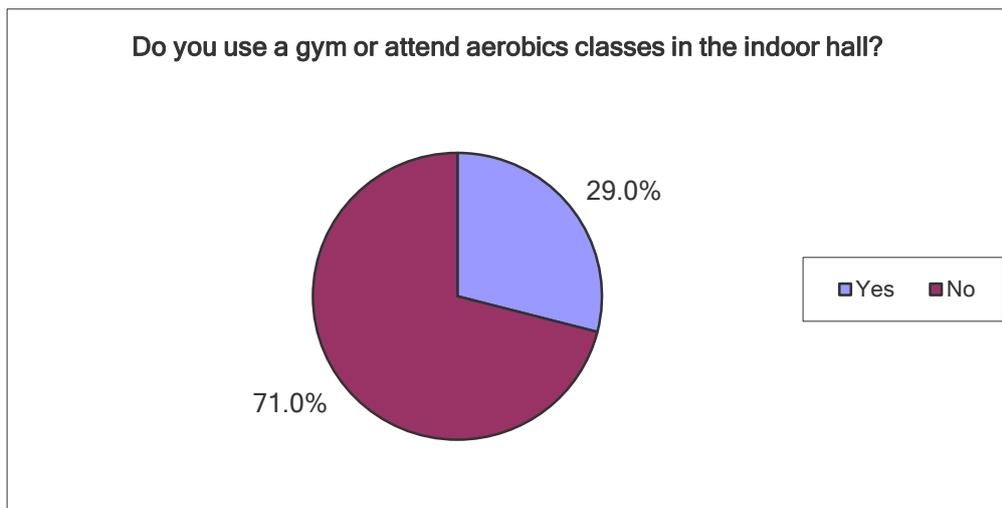
**Figure 2 Influence of location on swimming pool usage**

The above responses reflect the anecdotal information provided to the project team that the use of the pool in the hot humid months is a significant driver; as most respondents travel over 1km to use the pool (presumably by car) the relocation of the facility would likely have a neutral effect on use.

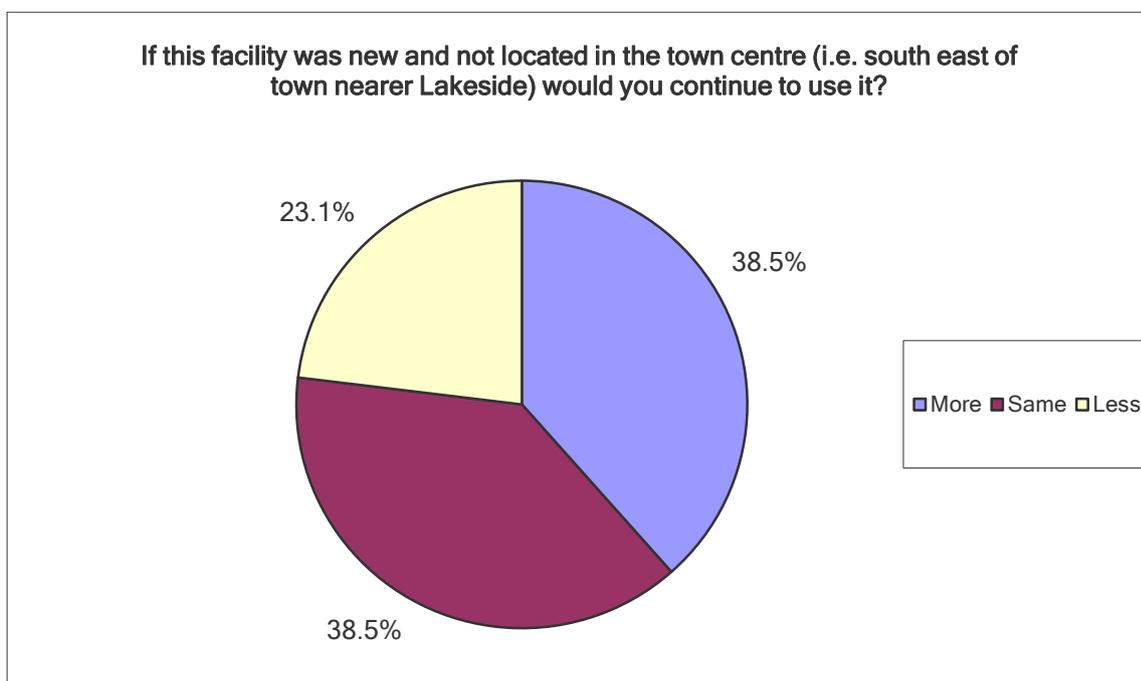
#### 4.2 Question Series 2: Gym or Aerobics Classes

The results of this question suggest;

- 30% of all respondents use the gym.
- For those that use the gym more than 50% of the respondents use the gym weekly or more often in the dry season and more than 60% use the gym weekly or more often in the wet season.
- Its highest usage is the before work period.
- Nearly 40% of respondents said that would use the gym more if it were relocated.
- Most respondents drive to the Gym.



**Figure 3 Gym/Hall users by percentage**



**Figure 4 Influence of gym location on usage**

The above responses reflect the anecdotal information provided to the project team that the gym and/or aerobics classes are a well-used based on their current location. A reduction in usage by existing patrons may occur as a result of relocating the facility, although an increase in hall space is likely to result in uptake of latent demand for hall space. An improved facility (relocated or otherwise) could be well received by the community.

### 4.3 Question Series 3: Indoor Court Facility

The results of this question suggest;

- 43% of respondents use the indoor courts facility.
- More than half of these use the facility at least weekly.
- Dry and wet season doesn't impact usage.
- Mostly users participate via organised sporting clubs in the afternoon and after work.
- The responses suggest that moving the facility would only deter 13% of existing users who responded and would increase usage for 37% of existing users.

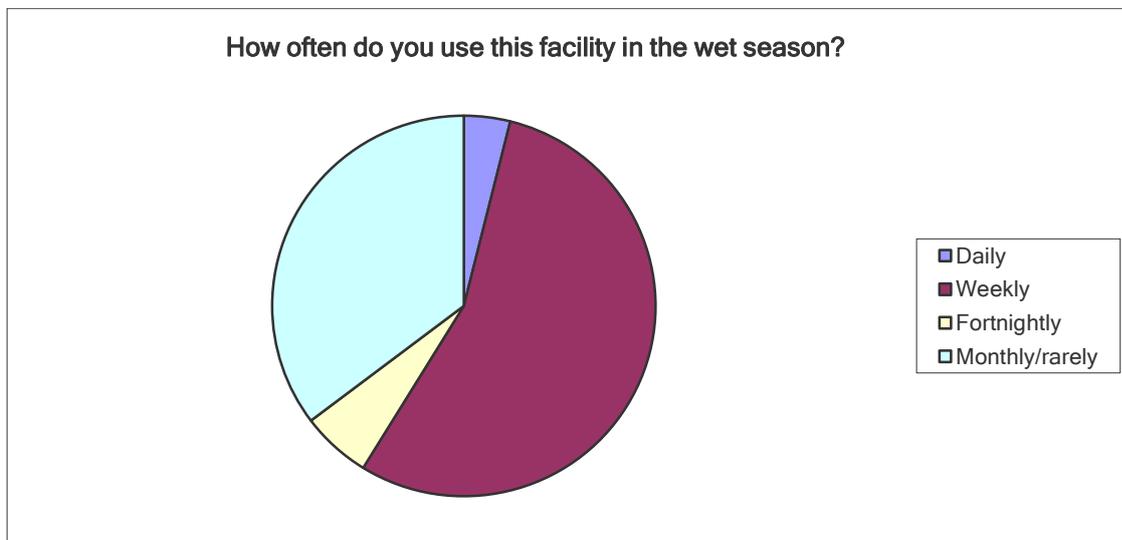


Figure 5 Frequency of usage in wet season

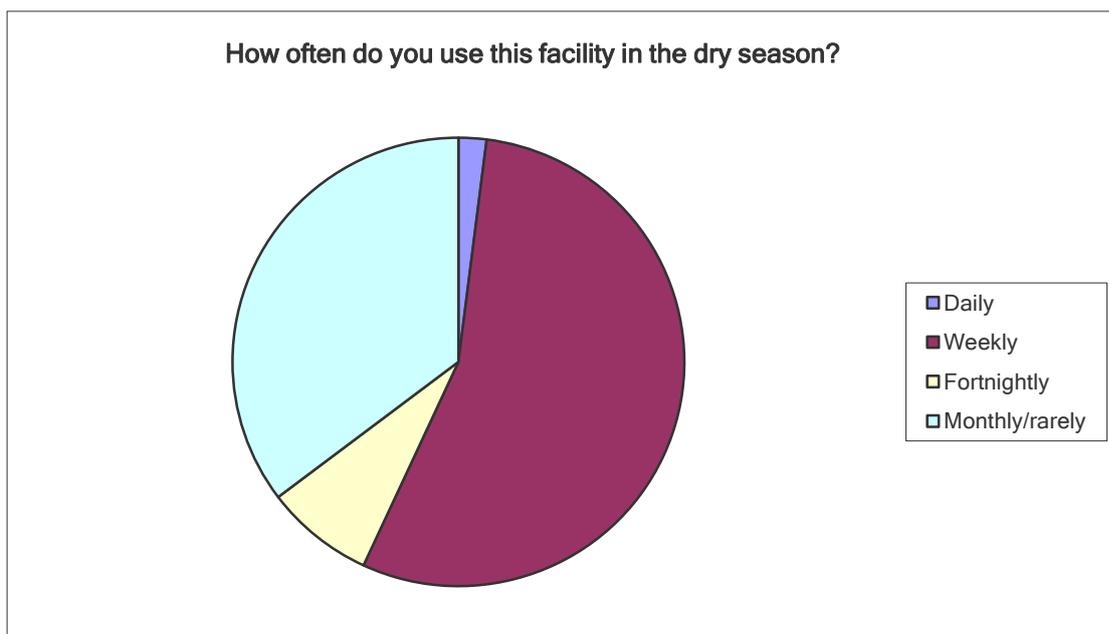


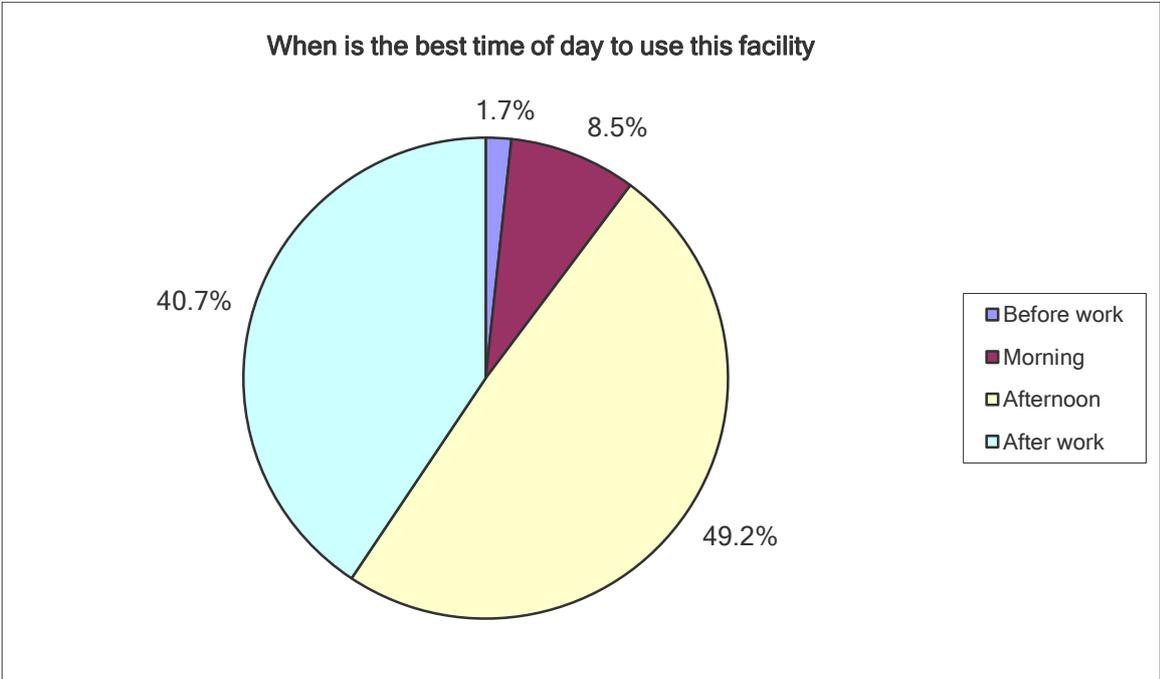
Figure 6 Frequency of usage in dry season

Although the facility is under pressure during the after work period, it is utilised equally despite the. A potential co-located facility with a school could increase usage during the day and further justify investment.

**4.4 Question Series 4: Outdoor Courts**

The results of this question suggest;

- Outdoor courts are utilised by 50% of the respondents.
- 82% of these respondents use them weekly in the dry season.
- 50% of the respondents use it rarely in the wet season.
- Two thirds of respondents use the facility through organised clubs.
- Most respondents drive to the facility.
- 86% would still use the facility if relocated and 33% would use the facility more.
- 90% of respondents use the facility in the afternoon or after work.

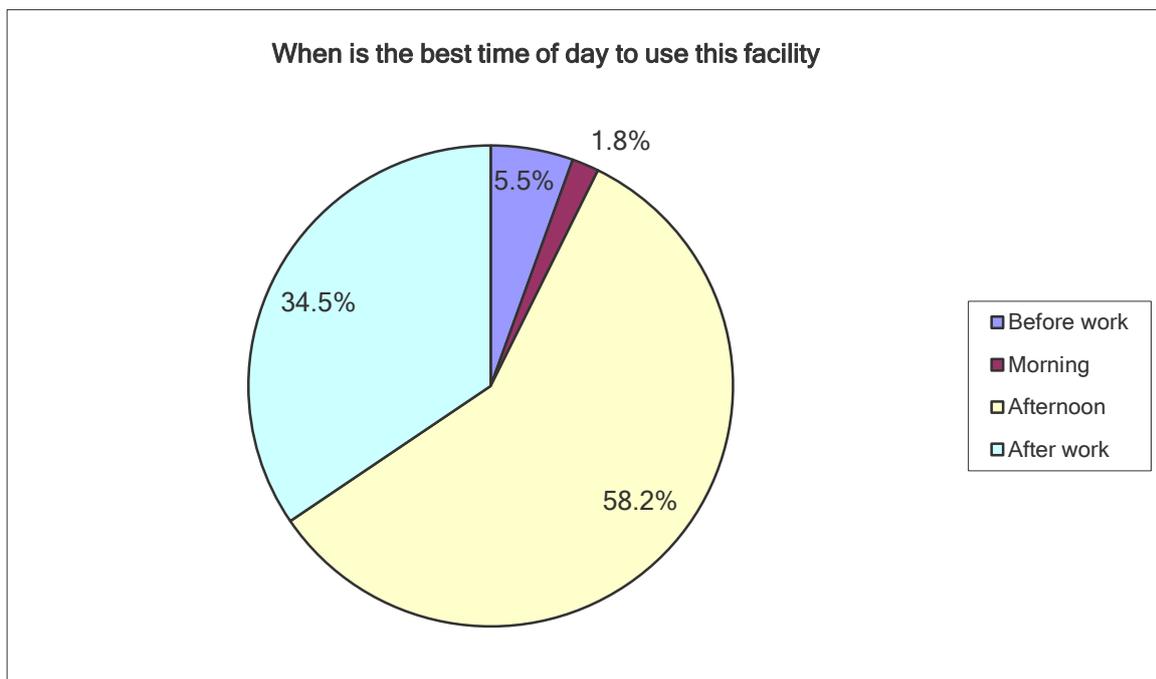


**Figure 7 Time of outdoor court usage**

#### 4.5 Question Series 5: Football Oval (Town Oval)

The results of this question suggest;

- 46% of respondents use the facility.
- 43.9% of these use it at least weekly in the wet season.
- 79.3% of users use it at least weekly in the dry season.
- 20% of users would use the facility less if it were to be relocated.
- 28% of users travel less than 1 kilometre to the facility.
- 7.3% of users use the facility in the morning or before work.



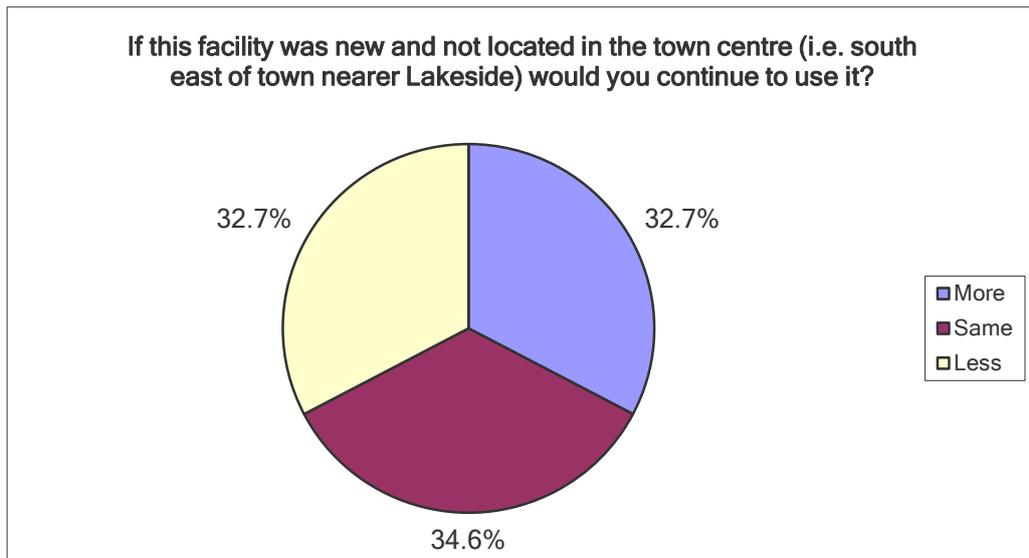
**Figure 8 Time of town oval usage**

This information provided anecdotally suggests that relocation of the town oval from 28% of users could marginally reduce utilisation of the facility.

#### 4.6 Question Series 6: Agricultural Oval

The results of this question suggest;

- 43% of respondents utilise the Agricultural Oval.
- 33% of these would utilise the oval less if it were to be relocated. An equivalent number would utilise the oval more.

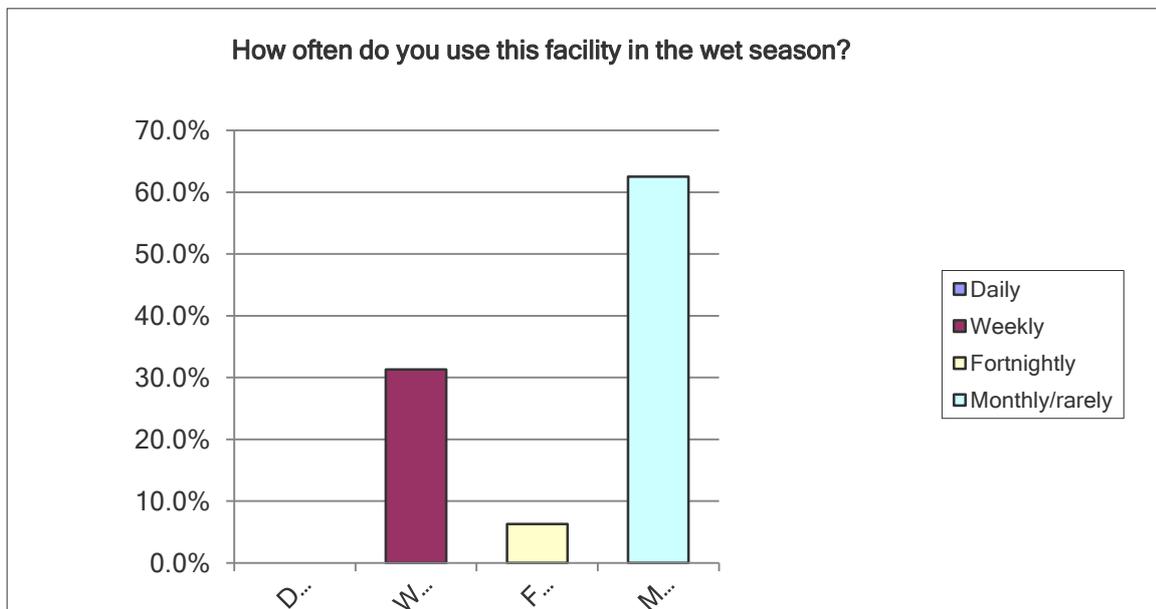


**Figure 9 Location influence on agricultural oval usage**

#### 4.7 Question Series 7: Squash Court Use

The results of this question suggest;

- 13% (16) of the respondents use these facilities.
- 30% of these (5) use it at least weekly.
- Relocation would result in 20% of users to increase their usage whilst over 13.3% of users would decrease usage.



**Figure 10 Squash court usage by respondents in wet season**

#### **4.8 Question Series 8: Indoor Cricket**

The results of this question suggest;

- 9 respondents use the facility.
- Weekly in the dry season.
- Rarely in the wet season.

Given the limited number of respondents who used this facility, it cannot be inferred if relocation would result in significant reduction of usage.

#### **4.9 Question Series 9: Lawn Bowls**

The results of this question suggest;

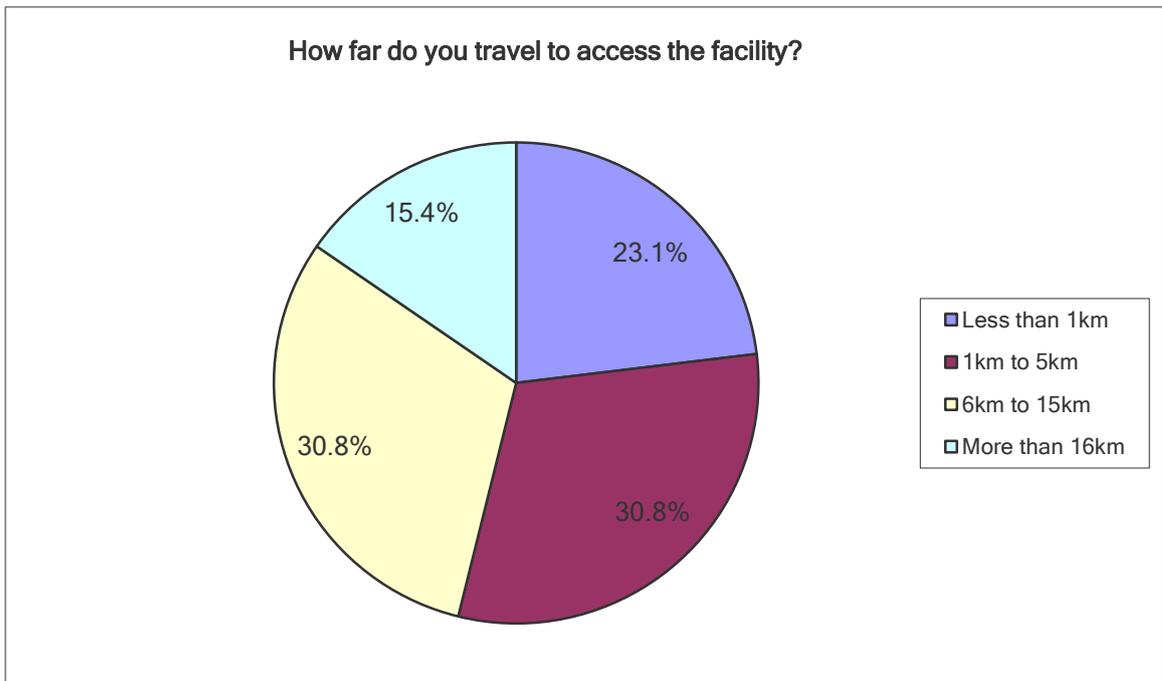
- 13 respondents use the facility.
- Of these, respondents would utilise mostly monthly or rarely throughout the year.
- 30.8% of respondent users would use the facility less if relocated.
- 15.4% would use the facility more if relocated.

Given the limited number of respondents who used this facility, it cannot be inferred if relocation would result in significant reduction of usage.

#### **4.10 Question Series 10: Cricket Oval (High School)**

The results of this question suggest;

- 14 respondents use the facility.
- The facility is used mainly in the morning.
- 80% of these use the facility weekly in the dry season.
- 70% are organised club users.
- If relocated, there would be decrease on usage of the facility.



**Figure 11 Distance travel to cricket oval (high school) facility**

Given the limited number of respondents who used this facility, it cannot be inferred if relocation would result in significant reduction of usage. However, as the oval is located on the school site, which is not proposed to be relocated, the provision of an additional cricket oval may occur in the future with little net effect on current day usage. This may result in increased take-up of cricket generally, assuming that some additional demand may exist with a greater population.

#### **4.11 Question Series 11: Equestrian Field**

The results of this question suggest;

- 21 respondents use the facility.
- Most use the facility at least weekly all year round.
- 100% of respondents travel further than 1km to access the facility.
- 62% of respondent users would use it less if relocated.

It may be relevant to identify the large number of users who travel more than 1km to use the facility, suggesting a possibility that a relocated facility would result in either more or less distance travelled. High quality facilities may attract users, however, the results of the survey suggest relocation would negatively impact a majority of users.

#### **4.12 Question Series 12: Other facilities and activities**

The results of this question suggest;

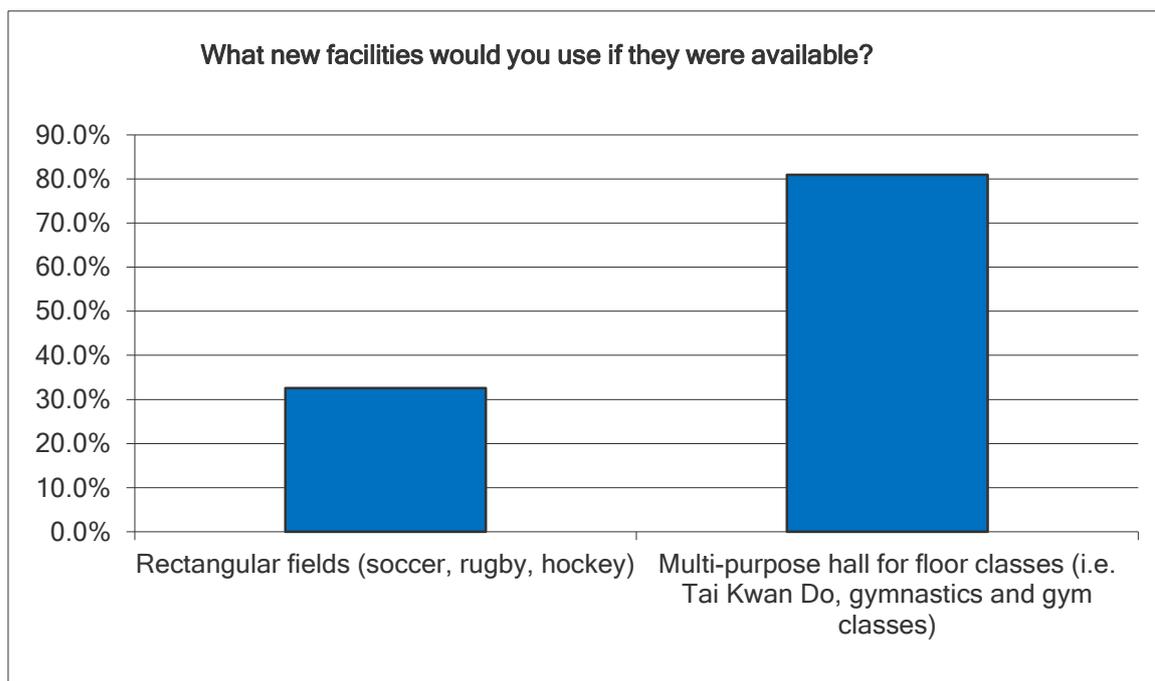
- 30 respondents advised they use other facilities.
- 73% of these respondents use these facilities at least weekly.
- Facilities included:
  - Walking/Running
  - Cycling
  - Pistol Range

Although these activities are carried out mainly away from recreation facilities that have been offered in this survey, they can still be a consideration for a future facility provision. The walking, running and cycling provision was also evident in the results of the land use survey.

#### **4.13 Question Series 13: Facilities needing Improvement**

The results of this question suggest;

- 59% of respondents ranked the pool as needing improvement more than other facilities.
- 27% of respondents saw the gym as needing improvement as a second priority of twelve.
- 27% of respondents saw the indoor courts as facility needing improvement as the third priority.
- The Equestrian field was seen as requiring the least amount of improvement by 88% of respondents.
- Over 80% of the respondents had the Pool in the top four of twelve facilities requiring improvement.
- The facilities that were used by less than 20% of the respondents didn't fare well with priority of requiring improvements.
- Rectangular fields or Multi-purpose hall for classes
- The image below shows there is a strong support for a multi-purpose indoor facility in the area as opposed to a rectangular field.



- A range of comments were also added to this question. This included:
- The hall facility to accommodate a dance studio may be well supported as would café facilities at the facility itself.
- A water park and also a shooting range was also a common theme mentioned by a few respondents.

## 5 Summary

In summary, the respondents have indicated the following:

- Many respondents have indicated that relocation of some sporting facilities would negatively impact usage.
- Relocation of sporting facilities is also quite well supported, dependant on the facility. The core uses of the leisure facility (pool, gym, indoor hall) have a variety of responses but generally err toward support for relocation.
- Some respondents appear to favour relocation of sporting facilities to the south east of town.
- It is not clear how much additional usage would occur as a result of improved facilities, however, it is assumed that some of the existing programming challenges would unlock greater sporting usage.

Relocation of sporting facilities should be carefully considered. Some sporting activities have a greater affinity for their town location. Some sporting facilities are not well utilised and may be well suited to a shared facility arrangement that allows for multiple uses.

# Appendix C – Risk Assessment

GHD, 2014

Kununurra Aquatic and Leisure Facility  
Business Case

					RISK TREATMENT PLAN	
Project Phase/Activity	Risk Description (including nature of impact on the business)	Maximum Consequence	Likelihood	Risk Level	Risk Treatment Actions	Action Owner
General	Service operation interruption risk which leads to public outcry = reputational risk, health and safety, pool failure	4	C	Extreme	Pool condition report - report the likelihood and timing likelihood of failure. Quantifying the potential health and safety impacts Develop a communications and actions strategy for pool failure. Planning for new aquatic facility.	SWEK
Project Initiation	SWEK cannot obtain sufficient land for aquatic and leisure facility from Landcorp/ State. Unable to negotiate a land swap or transfer of land.	4	D	High	Continued consultation with Landcorp.	SWEK
Project Initiation	SP identifies MG Corp land for site of the aquatic and leisure centre. Land availability is delayed resulting in pool not being provided.	3	C	High	Consultation with MG corp, Confirmation of AF location within structure plan.	SWEK
Project Initiation	Lack of infrastructure provision or lack of capacity. Water pressure is an issue to be quantified.	2	C	Moderate	Need to confirm infrastructure requirements and capacity	SWEK
Project Scope	Poor understanding of pool failure risks by public and key stakeholders results in limited support for new facilities.	2	D	Low	Clear communication and information. Communication plan / strategy to be developed	SWEK
Project Scope	Poor scope definition and project planning results in Capital costs exceeding funding allocation.	4	B	Extreme	Project management controls and project definition planning	SWEK/PM
Project Scope	Not being able to stage project to meet available budget or funds resulting in project delays	4	D	high	Project management controls, design in stages	SWEK/PM
Project Scope	Facility standards / scope can not be achieved due to site restraints preferred siting within approved SP.	4	D	High	Continued consultation and development of SP. Further technical investigation of site constraints.	GHD/SWEK
Project Scope	Facility design standards do not meet future needs of sport and recreation activities.	4	D	High	project definition controls including detailed design consultation	PM /SWEK /Architect
Land Allocation	Insufficient land is provided with SP to meet S&R requirements	4	D	High	Ensure master planning for the S&R facilities including Aquatic centre and POS	GHD/SWEK
Project Planning	Existing structure plan is not consistent with new plans resulting S&R facilities not developed in ELC	4	E	Moderate	Review and amend structure plan. Monitor demand for residential housing.	GHD/SWEK
Project Approval	Main Roads do not approve entry off highway for leisure centre or commercial uses.	3	C	High	Discuss proposed new uses with Main Roads early in project. Now.	GHD
Project Approval	Funding allocation by funding parties and SWEK does not align resulting in project delays	4	C	High	Early and continuous consultation with potential funding partners. Check funding allocations / Shire long term financial planning	SWEK

Kununurra Aquatic and Leisure Facility  
Business Case

					RISK TREATMENT PLAN	
Project Phase/Activity	Risk Description (including nature of impact on the business)	Maximum Consequence	Likelihood	Risk Level	Risk Treatment Actions	Action Owner
Project Delivery	Limited availability of quality contractors results in additional project costs and project delays	4	E	Moderate	Accuracy of tender documentation to reduce likelihood of cost blowout	PM /SWEK /Architect
Project Delivery	Site conditions impacts (drainage) cost of project and results in project delays	3	C	High	Detailed project planning, project contingency, detailed drainage design	SWEK/PM
Project Delivery	Site conditions impacts (geotechnical) cost of project and results in project delays	3	C	high	Detailed project planning, project contingency, detailed geotechnical investigation	SWEK/PM
Project Delivery	Ground water issues restricts development of new facilities or relocation of proposed facility site	4	C	High	undertake hydrological investigation for sites. Check with LandCorp re the hydro testing for ELC. DOW/WC flood mapping not available.	SWEK
Service Delivery	SWEK does not have allocated funds for operation and maintenance.	4	D	high	establish a strategy for operational cost management, and have a fund established. Design to minimise ongoing operational cost and maintenance (power, water loss)	SWEK
Ongoing Operations	Integration of existing sport and rec users is poorly managed and results in lower levels of activity	3	E	low	Early and clear communications. Appropriate relocation strategy (including planning).	SWEK
Project Delivery	Heritage artefacts are found during construction resulting in project delays	4	D	high	Further consultation with Indigenous land owners	SWEK
Operational	Impact on surrounding businesses from relocation of aquatic centre leads to public dissatisfaction	2	D	low	Consult with CCI, look at varying land use alternatives	SWEK
Operational	Poor public perception and dissatisfaction as a result of providing a new facility in Kununurra, other areas of SWEK perceived as receiving less facilities and services.	1	B	low	Communication strategy to relate benefits of the new facility	SWEK
Project Delivery	Concern over future land use in the current civic area creates public dissatisfaction leading to reputational issues	3	C	high	Consult with community during structure planning	GHD/SWEK
Project funding	Shire does not have sufficient reserve funding. (Shire is already repaying an existing loan for repairs/upgrade). State unable to provide sufficient level of funding in facility not being progressed.	5	B	Extreme	SWEK to allocate funding in future budget allocations. SWEK to consult with potential funding partners. Ensure project is listed in the priority projects for SWEK and other bodies (KDC).	SWEK

Risk Matrix Table

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>1</b>	Moderate	Likely	Low	Low	Low
<b>2</b>	High	High	Moderate	Low	Low
<b>3</b>	High	High	High	Moderate	Low
<b>4</b>	Extreme	Extreme	High	High	Moderate
<b>5</b>	Extreme	Extreme	Extreme	High	High

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*The assumptions relating to this report include:*

- Cost information are based on the concept plans included in the Kununurra Aquatic and Leisure Centre Business Case and Design Concept (2013) prepared by @leisure planners;*
- Information provided by the Shire of Wyndham East Kimberley and key stakeholders (i.e. Landcorp) are accurate at the time of writing;*

#### Document Status

Rev No.	Author	Reviewer		Approved for Issue		
		Name	Signature	Name	Signature	Date
A	T. Eldridge	A. Kelderman		A. Kelderman		09/08/2014
B	T. Eldridge	A. Kelderman		A. Kelderman		26/11/2014
C	T. Eldridge	A. Kelderman		A. Kelderman		15/05/2015

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