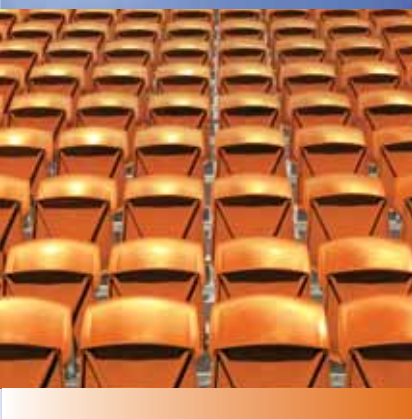


# *State Sporting Facilities Plan*

**FRAMEWORK 2008–2015**

JULY 2008



*State Gymnastics Centre*



**Department of Sport and Recreation**  
Government of Western Australia

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## BACKGROUND

The State Sporting Facilities Plan (SSFP) was endorsed by Cabinet in October 2001. It is a guide to the sport and recreation industry for the development and continuity of quality facilities. The plan provides a strategic approach for the future development of Western Australia's sporting infrastructure at the national and international level based on community needs, funding resources and sustainability.

The SSFP is the framework for bids to construct facilities to host international and national events. The framework also allows bids for lifecycle reinvestment to existing facilities.

There has been regular consultation with the Western Australian Sports Centre Trust (WASCT), the Western Australian Institute of Sport (WAIS), State Sporting Associations (SSAs) and local government to ensure understanding by them of the timeframe required to plan for major projects and to secure significant investment (land and capital) from the State.

The SSFP has been used as a benchmark by other states in Australia for their planning processes.

The framework's three key principles are:

- integrated planning approach across key stakeholders
- a set criteria/process for submissions to guide government decision making
- continuous improvement

In 2006, the state government recognised the demand for infrastructure to meet the needs of a state experiencing rapid growth. To maximise economic, social and environmental benefits from the provision of infrastructure throughout Western Australia, the state government recognised the need for a long-term approach to the determination of priorities that would ensure a timely supply of appropriate infrastructure. This has resulted in the development of the State Infrastructure Strategy (SIS). All major infrastructure funding submissions to the government must now adhere to the principles of the SIS.

In response to the implementation of the SIS, the Department of Sport and Recreation (DSR) advised key stakeholders of the change and how the SSFP process would be modified to ensure a 'fit' with the SIS.

This document reflects on and presents the outcome of the comprehensive review completed for the framework's first designated period 2001–2007. The changes are reflected in the following information.

The SSFP has evolved to the next period (2008–2015) and will be reviewed and modified (when necessary) to ensure it remains contemporary in its approach to the provision of quality infrastructure in Western Australia. This evolution is reflected in the diagram below:

<b>SSFP 2001–2007</b>	<ul style="list-style-type: none"> <li>• provided a change in the approach to facility planning and development</li> <li>• focused on the creation of new facilities to fill 'gaps' in Western Australia's facility profile</li> </ul>
<b>SSFP 2008–2015</b>	<ul style="list-style-type: none"> <li>• expand on the principles of SSFP 2001–2007</li> <li>• focus to complete projects not yet delivered but identified in previous planning</li> <li>• focus on refurbishment and upgrade of existing infrastructure and management sustainability</li> <li>• identification of emerging sports and planning for their needs</li> <li>• further alignment of the SSFP to the State Infrastructure Strategy</li> </ul>
<b>SSFP 2016–2030</b>	<ul style="list-style-type: none"> <li>• focus on the retirement of ageing infrastructure that has reached the end of its economic life as many of the facilities will be over 20 years old</li> <li>• focus on refurbishments and upgrades</li> <li>• requirement for new infrastructure to meet the demands of existing and emerging sports</li> <li>• alignment to the State Infrastructure Strategy</li> <li>• full climate change adaptation strategy</li> </ul>

Across all three stages of the model, it is recognised that there are limited public resources to be applied to the upgrading or replacement of existing state or national level facilities and the creation of new facilities.

An understanding of the state government's budgetary commitments to sporting infrastructure and the limitation on the capacity to increase that infrastructure will guide project proponents toward rational developments.

Without compromising playing standards, it is imperative that rational facility development occur and that, wherever possible, facility developments are multi-purpose. This will ensure the greatest range of industry and community needs are met.

Public/private partnerships should be considered as a means of achieving appropriate infrastructure to support national and international events/competitions.

## SSFP 2008–2015 FRAMEWORK

### OBJECTIVES

The objectives for the 2008–2015 framework are as follows:

#### Education

The SSFP is a planning document that educates project proponents on realistic timeframes involved in the development of a facility, the requirements of sound planning and what is involved in managing a facility. The SSFP provides project proponents with an understanding of the state government's requirements from the outset of their project planning process.

#### Planning

Optimising the state government's investment by ensuring that projects are well planned, cater for multiple sports development needs, meet the required standards for national and international sporting competition and events and (if applicable) provide opportunities for community access.

Relevant information provided in the SSFP will be considered in the SIS. Significant lead time is required to prepare a case for support from the SIS. This information is also reflected in DSR's Strategic Asset Plan.

Planning for major sporting infrastructure at a state level will be coordinated by DSR as the responsible agency for policy and development. This ensures that the executive arm of the portfolio maintains a consistent methodology and understanding of sport requirements across the facility hierarchy. It also ensures that a holistic approach is applied, taking into account aspects such as sport governance, coaching and participation.

The Western Australian Sports Centre Trust (WASCT), as manager of a number of state level facilities, will be engaged to provide advice on facility management issues as required. Where it is proposed that a venue be vested in the WASCT, early engagement will occur.

### Funding

The SSFP provides documented justification for the funding of state sporting infrastructure in Western Australia on a planned and sustainable basis within the overall context of sport and recreation facilities across the state and country.

### Priorities

The SSFP guides the establishment of priorities for eligible and attainable state level facility projects based on the state government's planning and budget bid process known as the Strategic Asset Management (SAM) framework. The key objectives of the SAM framework are to:

- integrate the state government's asset management policies and make them more accessible
- make stronger links between planning asset needs and implementing asset decisions

The framework comprises the four key components of the asset management life cycle. Those components are asset planning, capital investment, maintenance and asset disposal.

Any facility funding bids are expected to be detailed and by working through the SAM framework, those that are ready for submission and those project proposals requiring further concept development and/or feasibility analysis will be identified.

DSR will assist project proponents to understand the SAM process and the timeframes associated with it.

The SSFP manages the requirements of project proponents by working through a rigorous process to determine appropriate solutions for the creation and/or modification of sporting infrastructure.

## Sustainability

SSFP projects must demonstrate that the asset will be effectively managed and operated to meet sustainability principles in planning, design and operation in accordance with DSR's Sustainability Policy and Action Plan.

The impact of climate change needs to be factored in all projects on the basis of an appropriate and comprehensive adaptation strategy. Further information is available on DSR's website

[www.dsr.wa.gov.au](http://www.dsr.wa.gov.au)

## Communication

The SSFP is the state government's framework for the development of state sporting infrastructure in Western Australia. It is important that the plan is communicated to all government agencies that can be involved in the development of sporting infrastructure.

An annual projects report is prepared to highlight the progress of projects and disseminated to stakeholders.

## ONGOING CONSULTATION

Given the significant consultation that has occurred to date with the SSAs, DSR has committed to work closely with the Western Australian Sports Federation (WASF) as the peak body representing the interests of sport in Western Australia. Ongoing consultation will assist DSR to further refine projects and associated priorities as well as identify infrastructure development opportunities.

DSR will continue to consult with WASCT and WAIS on future facility requirements (including modification to existing facilities).

Consultation with local government will continue to occur on an as needs basis.

Other relevant stakeholders (including state government agencies e.g. Department for Planning and Infrastructure) will be engaged on a project-by-project basis in the form of a reference group that advises accordingly.

## PROCESS FOR APPLYING FOR FUNDING

Proponents are expected to consult with DSR throughout each of the following planning stages:

Stage 1	Strategic planning
Stage 2	The concept
Stage 3	Need established/feasibility study
Stage 4	Independent review of feasibility study and business case development
Stage 5	Business case review
Stage 6	Budget submission

### Stage 1 Strategic planning

The identification of the project occurs by the project proponent or the state government.

The need for a state level facility must be clearly identified through the proponent's strategic plan.

Strategic planning	The need for a new state facility or the refurbishment of an existing facility must be identified in the organisation's strategic plan and requires the support of all stakeholders
Stakeholder consultation	

### Stage 2 The concept

Proponents establish a need for a new or refurbished facility. They establish a steering committee or project team, define the project parameters and develop a project concept. A review of current and potential use of existing facilities is undertaken to determine if current needs are being met, and if the existing facilities can meet the needs of personnel/participants in the present and/or future.

Concept development	establishment of a steering committee
	defined project parameters project concept
Review of existing facilities	review of current and potential use of existing facilities
Needs assessment	demonstrate that current needs are not satisfied
	identify additional needs and opportunities

### Stage 3 Need established/feasibility study

The project proponent, having established a need for the facility, completes a detailed feasibility study.

The scope of the feasibility study includes:

Market analysis	review current and potential customers
	review of the marketplace
Draft management plan	facility aims and objectives
	strategies to meet objectives including management structure, programs and services, staffing and marketing
	sustainable asset management plan
Concept design	facility plan plus key features
	schedule of required facility components based on essential design criteria
	management considerations
	utility, services, external works and maintenance
	environmental issues
	standards and quality of finishes required
	expansion and growth provision
Location rationale	co-location and precinct development opportunities
	joint provision/shared use
	land acquisition, ownership and zoning
	accessibility and visual exposure
	catchment area
	surface and sub-surface considerations
	available space
	statutory compliance issues
Financial viability	scenario planning on occupancy levels and income variations
	possible staging options and costs inherent in such staging
	costs of implementing asset management plan
	preliminary life cycle costing plan
Economic, social, health and environmental impact	impact of the facility on the basis of economic, social, health and environmental aspects

### Stage 4 Independent review of the feasibility study and business case development

Based on the outcome of the feasibility study, DSR may commission an independent review to consider the findings. The review may highlight areas/issues that require further research to substantiate the claims made in the study.

If the independent review is favourable, DSR will coordinate the preparation of a business case for funding support to construct and/or refurbish the facility.

The business case includes:

- background to the project
- details of the needs assessment
- details of the feasibility study
- conclusions from the independent review of the feasibility study (where applicable)
- details of the intended financial modelling and projections (with a minimum five year timeframe)
- proposed timelines/milestones for completion of the project

## Stage 5 Business case review

On completion of the business case DSR, in conjunction with other arms of government, reviews the results and determines one of two outcomes:

- business case is accepted without change
- business case is amended or accepted subject to a number of conditions, including contingency planning

Project proponents must be aware that DSR is required to develop a 10 year Capital Investment Plan (CIP – reviewed on an annual basis). The government's State Infrastructure Strategy (SIS) — to which the CIP is submitted — is based on a 20 year timeframe.

Once DSR is satisfied with the business case, it incorporates the proposal into the budget planning process, the 10 year CIP and SAP.

Projects are prioritised in discussion with the Minister for Sport and Recreation.

## Stage 6 Budget submission

DSR develops budget bids for consideration by government as part of the annual budget process. Capital budget bids are developed for consideration in the 'out years'; these are generally three to five financial years from the year the bid is submitted.

Outcomes of the budget process are announced in May/June. Depending on the outcome further research/investigations may be required to secure government funding.

## PROJECTS UPDATE

An annual projects report is prepared to highlight the progress of projects and disseminated to stakeholders. The document comprises of four sections:

- SSFP achievements
- statement addressing the SSFP objectives
- consultation overview
- major facility needs

## SSFP achievements

This section provides commentary on three areas:

### Capital works programs

A comprehensive overview of any debt retirement programs in place with sports as well as specific works/development undertaken with various state level facilities. It also includes details of funding provided to date.

### Planning studies for capital works projects

Details of significant planning studies undertaken, budget allocations to date and any existing budget bids.

### Ancillary studies

Provides an overview of specific strategic sports facilities plans completed or underway.

## Statement addressing the SSFP objectives

This section comments on progress made and issues or challenges to consider against each of the seven objectives of the SSFP.

## Consultation overview

This section details all significant consultations undertaken with stakeholders and any related issues that may impact on existing and proposed facility development.

## Major facility needs

This section outlines the total allocation of funding for the State Sporting Infrastructure Fund. In addition, it provides an outline of the notional allocations made to specific sports and their infrastructure projects. It also highlights other major projects being considered for financial support, but yet to secure funding.

## EMERGING ISSUES

### State's financial management controls

There is an ongoing commitment through the state government's budgeting processes to an understanding of future commitments and ensuring that such commitments are sustainable. This process is known as the State Infrastructure Strategy (SIS).

## **Maintenance and refurbishment of existing facilities**

### **Pre-2000 projects**

There are a range of existing facilities that are entering a phase of their life cycle where investment is required. The extent and priority of work required varies but such projects will need to be budgeted for within the SSFP process.

### **SSFP projects**

In addition to the above projects there is a requirement within the next 10–15 years for improvements or upgrades to projects initiated through the SSFP.

Each facility is required to complete a life cycle cost analysis prior to consideration for improvements/upgrades. Further information on life cycle costs is available through DSR's publication 'Life Cycle Cost Guidelines May 2005'. This document is available on DSR's website [www.dsr.wa.gov.au](http://www.dsr.wa.gov.au)

A key requirement of funding these facilities is that provision is made for a contribution to reserve accounts (sinking funds) and asset replacement costs. While recognising these aren't always sufficient, justification for any modification to facilities needs to be made and the shortfalls reflected within the SSFP budget process.

## **Consideration of components within a facility**

There is a need to review and consider components within a facility that may be the difference between facilities attaining and maintaining accreditation to host national and/or international standard events. The initial purchase of critical components is often made with government assistance. These components generally have a functional life of five to 10 years, or possibly one Olympic cycle, and when due for replacement the project proponent may not have the capacity to replace them without assistance from the state government. Life cycle planning should reduce this impact.

## **Governance and management of state sporting infrastructure**

As the SSFP has matured over the past six years it is evident that complex land acquisition and ownership, governance, facility management and maintenance requirements by the state government's facilities require further attention. The state government must have a consistent approach to the construction of facilities as well as the ownership, management and eventual refurbishment or replacement of them.

There are a number of issues that impact on the sound governance and management of state level infrastructure. The governance of this infrastructure is generally through state government agencies, local government or State Sporting Associations. Any investment by the state government will be protected by the implementation of high quality governance and facility management practices. As part of the business planning, appropriate governance and facility management models will be assessed in accordance with the policies that are to be developed (refer p10).

## **LONG TERM ISSUES**

### **Retirement of existing facilities**

Facilities have a finite life, whether considered in structural terms or as has been increasingly the case, technological terms.

There is a need to plan for the retirement of facilities, whether this involves demolition and replacement on the existing site or sale of land, purchase of a new site and creation of a new facility.

### **Land acquisition and location of state sporting infrastructure**

The state government will have further difficulties in securing sufficient land for significant infrastructure, particularly when available land is for public purposes and may be assigned for hospitals, educational facilities, police stations, housing, etc.

While the SSFP identifies a number of new facility projects to be undertaken the process of site identification is currently limited to known available sites. Through a stronger working relationship with the Department for Planning and Infrastructure the intent is to incorporate sites to be acquired into planning considerations.

### **Event strategy**

The location of any new facilities constructed will be considered in the context of possible major events to be held in the future e.g. Soccer World Cup. Location of and access to a range of major sporting facilities can influence the outcome of bids for major events.

Additions/alterations to existing facilities will also be considered on the basis of adaptation for major events.

## SUMMARY

The information presented in this document represents a comprehensive review of the previous framework (2001–2007). It looks at changes that have occurred over that period e.g. improved awareness/recognition of the impact of climate change, and ensures future infrastructure development recognises and adapts to such changes.

Given the many competing interests for financial support from the Western Australian Government, it is imperative that the key stakeholders understand and adhere to the rigorous processes required by the Department of Treasury and Finance. All stakeholders must also consider non-traditional forms of support, including public and private partnerships that deliver both capital and operational income to ensure the sustainability of the facilities.

The SSFP Framework will be updated as and when required to ensure it meets the needs of key stakeholders in guiding future planning of major sporting infrastructure in this state and the ongoing development of submissions seeking financial support.

It is intended that project proponents discuss any projects with DSR prior to undertaking any significant workings in relation to the SSFP.

## SSFP POLICIES

### Existing

Since 2001, three policies have been created to assist in the operation of the SSFP:

- Financial Assistance Agreement (FAA) for SSFP projects
- annual SSFP survey and prioritising of SSFP projects
- feasibility studies for SSFP projects

### Ongoing

There will be a requirement to expand the number of policies relating to the SSFP. These policies can be grouped into five categories below:

- funding contribution by SSAs
- refurbishment/upgrade of existing facilities
- contribution to maintenance of state sporting facilities
- state sporting infrastructure developed on privately owned land
- governance and management





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