

# SOUTH PERTH AQUATIC CENTRE FEASIBILITY STUDY

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## **1 REVIEW OF BACKGROUND INFORMATION**

To work from an informed position a detailed review of a range of planning documents has been conducted. This review has provided a framework onto which the process of analysis and ultimately the formulation of recommendations can be tied.

The review has considered the following documents:

- City of South Perth Future Directions and Needs Study for Sport and Recreation Clubs, 2006
- Active Futures Physical Activity Plan, 2009
- City of South Perth Strategic Plan 2010-2015
- Family and Children's Services Study 2011
- Regional Sport and Recreation Facilities Strategy 2012 (SERRAG)
- George Burnett Leisure Centre Feasibility Study 2012
- Aquatic Sports Strategic Facilities Plan, DSR 2012

### **1.1 FUTURE DIRECTIONS AND NEEDS STUDY FOR SPORT AND RECREATION CLUBS, 2006**

In 2006 the City of South Perth contracted Creating Communities Australia to investigate the need for local community sporting facilities within the City and to articulate a strategic direction for their future provision and management. The aim of this study was to develop a policy framework and strategic direction for the provision of City owned community sporting facilities that maximised community benefit and guided the allocation of City resources.

Specific objectives were:

- Identify current and future trends relating to sporting and recreational clubs in the City of South Perth.
- Determine optimum usage for facilities identified in the specification to meet current and future trends.
- Establish a policy framework to guide the City in the allocation of resources to sporting and recreational clubs based on a strong sustainable community.

The provision of an aquatic centre was not raised or considered as an issue within the consultation or report at this stage.

### **1.2 ACTIVE FUTURES PHYSICAL ACTIVITY PLAN, 2009**

In line with the City's strategic objectives and the Corporate Plan 2011/12", the "Active Futures 2009-2014" Physical Activity Plan aimed to identify and provide the City with recommendations and action to:

- Identify barriers to effective participation and inclusion within the community,
- Increase physical activity in the community; and
- Provide measurable goals and timelines for its implementation

One of the key tasks in this study was the assessment of the current level and adequacy of community sporting and recreation facilities available to the community.

The assessment revealed that the City was well provided for in the quantity of facilities but some facilities were in need of redevelopment or additional works to meet the needs of the community and future participation trends.

As part of the development of the Physical Activity Plan, the previous facility audit was reviewed with theme 1.5 of this plan providing a number of actions for the next five years including:

- Alterations to current activities and facilities
- The development of new opportunities and services that will promote active lifestyles in the community
- Enhanced, integrated and collaborative planning across City departments
- The options to impact on external agencies and services and develop effective partnerships
- The timeframe for this action plan

No specific reference to an aquatic centre was contained within the report.

### **1.3 STRATEGIC COMMUNITY PLAN 2013-2023**

The City has developed an Integrated Planning and Reporting Framework that will allow it to sustainably and strategically meet the needs of the community.

The objective of this framework is to have a stronger focus on place shaping and wellbeing with an increased level of community engagement.

The Strategic Community Plan 2013–2023 informs the 10-year Strategic Financial Plan. At the core of this planning framework is the four-year Corporate Plan, which outlines in detail the projects, services, operations and performance measurements required to deliver on the priorities identified in the Strategic Community Plan. The City is also developing a number of informing strategies that document the financial, asset and workforce constraints that it works within, to ensure that it can achieve and deliver to the community what is planned.

Sustainability, in all its forms, is at the core of the community’s expectations and underpins the City’s Integrated Planning and Reporting Framework.

Specific directions and objectives which could be considered within the feasibility of an aquatic facility include:

**“1. Community**            *Create opportunities for an inclusive, connected, active and safe community.”*

1.1        *Develop and facilitate services and programs in order to meet changing community needs and priorities*

1.2        *Facilitate and foster a safe environment for our community*

1.3        *Create opportunities for social, cultural and physical activity in the City*

1.4        *Encourage the community to embrace sustainable and healthy lifestyles*

1.5        *Develop effective processes to listen , engage and communicate with the community.*

**“4. Places**                *Develop, plan and facilitate vibrant and sustainable community and commercial places”*

4.1        *Develop and facilitate activity centres and community hubs that offer a safe, diverse and vibrant mix of uses*

### **1.4 FAMILY AND CHILDREN’S SERVICES STUDY 2011**

Key Research was commissioned to undertake a comprehensive research study looking at the provision of children’s services and facilities in the City of South Perth.

The objectives of this study were:

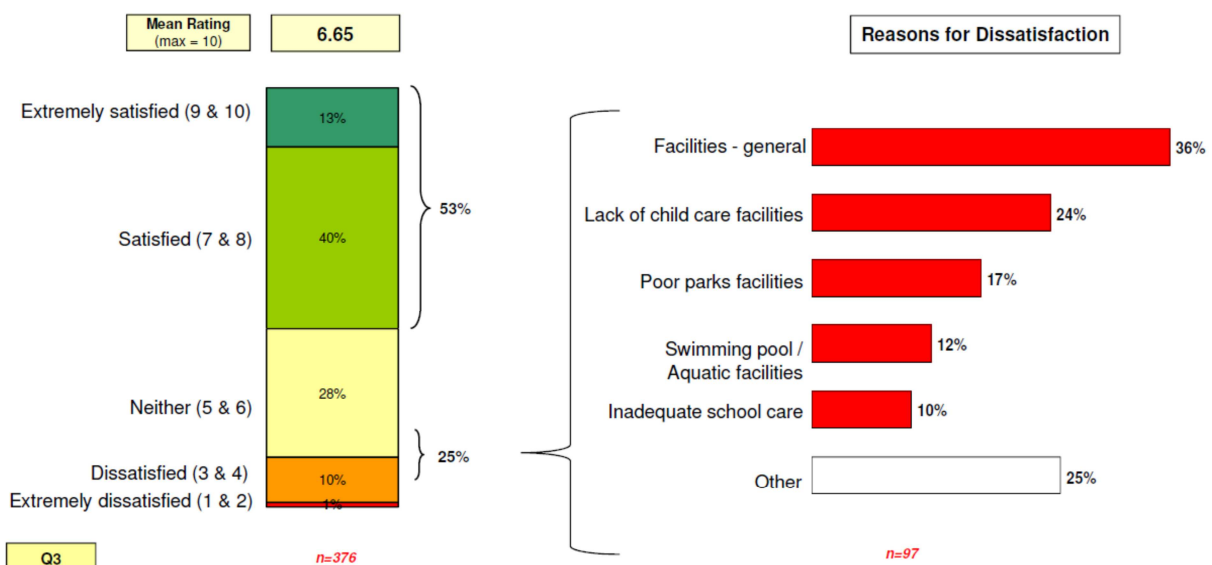
- To investigate the provision of current services, facilities and programs and determine how they could be improved.
- To ascertain support for new services and programs and how they should be introduced.

- To determine priorities for improvement and implementation.
- To explore the specific needs of the Aboriginal and Torres Strait Islander group (identified as being more likely to be at risk or vulnerable in childhood development, and therefore disadvantaged).

Research Findings

- *Almost one-third of the respondents were neither satisfied nor dissatisfied with the provision of children’s services and facilities, which represents a significant proportion for which services and facilities are not meeting their needs. The main reason for dissatisfaction with the provision of children’s services and facilities was the lack of provision in general, and in particular of child care facilities*
- *A lesser dissatisfaction was cited as access to a swimming pool/aquatic centre (12%)*

% of respondents



Q3

- *A significant number of respondents travel out of the City of South Perth area to use facilities for children although the majority of these services were generally aquatic centre based or other sports or physical activity.*
- *There was a very high level of support for the redevelopment of the George Burnett Leisure Centre. The addition of a Swimming pool/aquatic centre was the most popular service or facility suggested as an improvement. Children’s activities and programmes was also mentioned by a significant number of respondents as an additional service for the redevelopment of the George Burnett Leisure Centre*

The Family and Children’s Study contains some support for the addition of an Aquatic Centre from the respondents, albeit a minor priority as it does not figure in the top 5 importance or provision for services and facilities.

**1.5 REGIONAL SPORT AND RECREATION FACILITIES STRATEGY 2012 (SOUTH EAST REGIONAL RECREATION ADVISORY GROUP)**

The Regional Sport and Recreation Facilities Strategy aims identify priorities for provision of regional facilities over the next 5-10 year period.

The research undertaken to complete this report included a review of background documentation, a demographic, social and economic analysis of the region, and an analysis of the implications for the future provision of regional facilities. This analysis helped guide the extensive consultation that took place with State Sporting Associations and the member Local Government Authorities. This research provided the level of need and demand that is currently experienced in the region, as well as the potential future levels of need and demand.

The purpose of this study was to review the previous sport and recreation facilities plan for the SERRAG Region and to determine the future direction for the delivery of regional sport and recreation infrastructure. This was to take into account the challenges associated with meeting current needs, future population growth and ensure alignment with the variety of strategic and structure planning documents being developed to facilitate structured growth in the region.

Extract directly relevant to aquatic centres are as follows:

*“Previous studies and specific research conducted indicate that for a significant number of regional facilities, particularly aquatic venues, revenue does not meet annual operating costs, and that this situation has been the case for many decades. Recent trends that have further impacted on the viability of facilities include:*

- *The dramatic increase in costs for public liability insurance premiums.*
- *Higher qualifications and professionalism required from appropriately trained professionals, leading to increased staffing costs.*
- *Increased awareness of the life-cycle costs of maintaining facilities to an acceptable community standard.*
- *The financial viability of aquatic and leisure facility developments will predominantly depend on the size of the primary catchment area, the catchment multiple (how many times on average each person in the catchment visits the facility), the number and type of competitors within that area and the demands for aquatic and leisure services that are identified by residents within the catchment area.*
- *Flexible facility design that allows for a mix of indoor facilities, outdoor facilities, and within aquatic centres of “wet” and “dry” program areas to attract a more diverse demographic mix.*
- *Co-locating features like aquatic, leisure, sports or retail to share some of the labour, administration, and maintenance and presentation costs is important.*
- *Establishing profitable “secondary spend” facilities such as cafes, bars and retail shops to offset costs is critical.*

*Due to the high capital cost of sport and recreation facility development and potential low level of capital return, the private sector have been reluctant to invest. Only specialist activities such as premium gyms, learn to swim pools, fitness clubs, multi-functional stadia and event venues have tended to attract private sector investment”*

## Key Recommendations

### ***“8.1.3 Enhancement, Regeneration & Redevelopment or Rationalisation of Current Facilities***

*Within the South East region there are a number of facilities which have been identified as being critical to the development of regional sport and recreation. These facilities can be identified as:*

- *Leisurelife: Town of Victoria Park – potential redevelopment/relocation.*
- *Leisure World: City of Gosnells – potential redevelopment and re-scoping of previous master planning process or provision of a new facility in Southern River or surrounds.*
- *Armadale Aquatic Centre: City of Armadale – potential redevelopment and expansion of infrastructure*
- *Armadale Golf Course: City of Armadale – Rationalisation and redevelopment of 9 hole course at Forest Park.*

*It is important to ensure that all SERRAG partners support and endorse the regeneration and redevelopment of these regional facilities as a priority for the region.*

*Of particular note is the need to undertake further analysis of the level and scope of aquatic provision with the SERRAG region. This will need to be undertaken when the current State Facility Strategy for aquatic facilities is published. The strategy however does not correspond to the SERRAG boundary in referencing the South East Region, incorporating the Shire of Serpentine Jarrahdale and excluding the City of South Perth, Shire of Kalamunda, Victoria Park and Belmont. It is understood from the initial research that the demand for additional aquatic infrastructure will require the development of one new local facility by 2021 and the development of a new district and an additional local level facility by 2031. Under the definitions advocated for this provision, local level infrastructure incorporates a facility with either a 50 or 25 metre pool occasionally with leisure water. A district level facility is defined as a minimum of one 50 metre pool, plus a second pool with a minimum length of 25 metres with the capability of supporting water polo or diving (1m and 3m springboard) local competitions. It can be assumed that the new local level provision in 2031 is likely to meet the emerging needs of urban growth projected for the Shire of Serpentine Jarrahdale, whilst the remaining infrastructure would be required within the SERRAG region. “*

## **1.6 GEORGE BURNETT LEISURE CENTRE FEASIBILITY STUDY, NOVEMBER 2012**

The George Burnett Leisure Centre Feasibility Study was conducted in late 2012 and was structured around a detailed data and information assessment as well as extensive community consultation. The community consultation allowed for the general public and centre users to provide their views on the potential redevelopment of the George Burnett Leisure Centre.

*“In terms of facility priorities there is a clear indication that the following facilities are preferred, these being:*

- *Gymnasium*
- *Picnic and BBQ areas*
- *Indoor courts.*

- Café/Kiosk
- Swimming Pool

*All these elements can be catered for at the George Burnett Leisure Centre. However the placement of a swimming pool at this location would require additional study and planning to ensure that the council is fully aware of the implications of the operational costs and potential subsidy required.”*

The report assessed the existing community needs in terms of services and facilities and made recommendations in regards to the most feasible option to meet these needs. In terms of an aquatic centre the following recommendation was made.

1. **That**, whilst the community have identified a wish for a swimming pool, it be acknowledged that without substantial external funding the development of an indoor year round aquatic centre is not viable at this time. (See section 7 of this report for detailed position regarding Aquatic centres within the region)

### **1.7 AQUATIC SPORTS STRATEGIC FACILITIES PLAN, DSR 2012**

The Department of Sport and Recreation, in conjunction with Swimming WA, Masters Swimming WA, Water Polo WA, and Diving WA, as well as number of Local Government representatives and other key stakeholders participated in a study to address the needs of aquatic sports. This research culminated in the Aquatic Sports Strategic Facilities Plan (the Strategic Facilities Plan).

The report covers a range of issues including

- Provide an overview of current facilities within the Perth and Peel metropolitan areas, assessing the need for aquatic facilities;
- Identify issues relating to the provision of aquatic sports infrastructure;
- Review current competition requirements and make a determination as to the implications for future facilities and competitions;
- Promote the provision of sustainable and appropriate facilities to support the growth of aquatic sports and clubs; and
- Develop strategies for the provision of new facilities, expansion of existing facilities and improving access for clubs to existing facilities.

When considering the distribution of facilities the report states:

#### **“5.2.1 Aquatic Facility Distribution**

*There is a considerable difference in the distribution of aquatic facilities within the metropolitan area, with the north west, south east and peel metropolitan areas having a significantly lower proportion of facilities per capita than the central, south west and north east. Although not noted in the table, schools which contain aquatics facilities are generally located in the central area of Perth, with 80% of the 34 schools that have aquatic facilities located in this area. Due to the current policy of the Education Department access to schools is to be approached on a school by school basis”*

The findings of the study lead to the following proposal:



*“The following is a proposed list of facilities to be developed or redeveloped in order to achieve a hierarchy of facilities that improves the distribution of aquatic facilities in the Perth and Peel metropolitan regions*

*By 2021*

*Convert a state level facility (swimming) into an international standard facility (Central)*

*Two new district facilities (North West and South West)*

*Convert one local facility into a district facility (North East)*

*Three new local facilities (North West, South East and Peel)*

*By 2031*

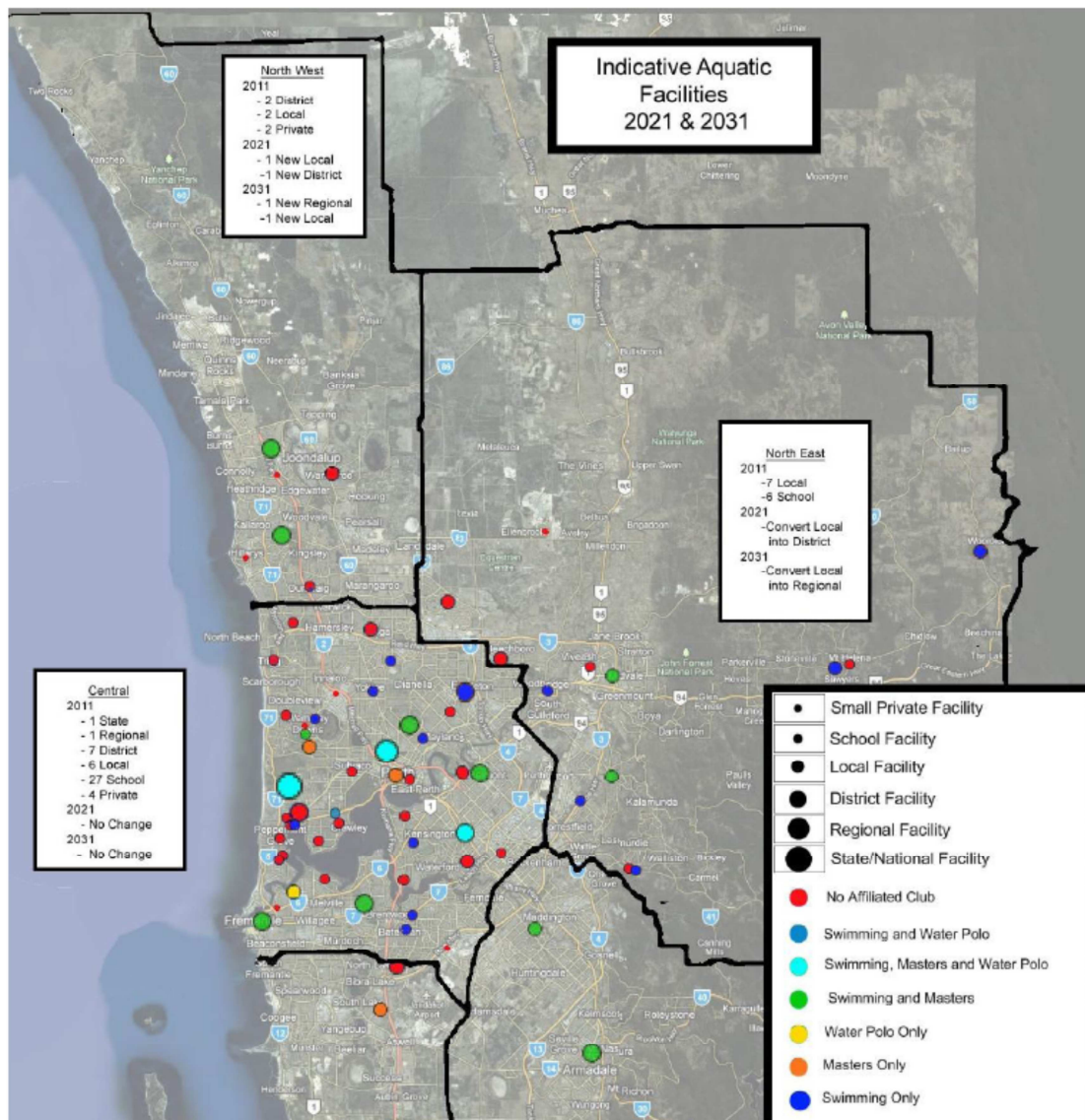
*Two additional new regional facilities (North West and Peel)*

*Convert one additional local facility into a district facility (North East)*

*One new district facility (South East)*

*Three additional new local facilities (South West, South East and North West)*

*A study to upgrade Challenge Stadium to meet National and International event hosting requirements is being undertaken by the Department of Sport and Recreation.”*



The study does not support the need for a further aquatic centre within South Perth at this stage.

## **1.8 SUMMARY**

The review of previous planning studies and reports has identified that the need for an aquatic centre in the City of South Perth was not present prior to 2011. The demand for a pool gained some momentum during the conduct of the George Burnett Leisure Centre Feasibility Study and has also been raised albeit as a lower priority within the Family and Children's study and the SERRAG Regional Plan.

The state-wide Aquatic Sports Strategic Facilities Plan does not support the need for a further aquatic centre within the City of South Perth for the foreseeable future, up to 2031.

Imperatives of the State Plan, whilst not necessarily restricting the City of South Perth from determining a local need, it would make it highly unlikely that the City would receive any State funding towards the capital cost of construction.

Whilst it is not intended to duplicate work already undertaken, this report will test all data provided and determine its currency and relevance to the community and potential stakeholders.

## 2 DEMOGRAPHY

In order to gain an understanding of the community profile of the study area demographic data has been obtained from the Australian Bureau of Statistics and the Department of Planning, which identifies the existing and projected population base which would form a potential market for any future development in the City of South Perth.

### 2.1 CURRENT POPULATION

Populations are counted and estimated in various ways. The most comprehensive population count available in Australia is derived from the Census of Population and Housing conducted by the Australian Bureau of Statistics every five years. However the Census count is not the official population of the City of South Perth. To provide a more accurate population figure which is updated more frequently than every five years, the Australian Bureau of Statistics also produces "Estimated Resident Population" (ERP) numbers for the City of South Perth. The Estimated Resident Population is the official City of South Perth population for 2014 is 46,477.

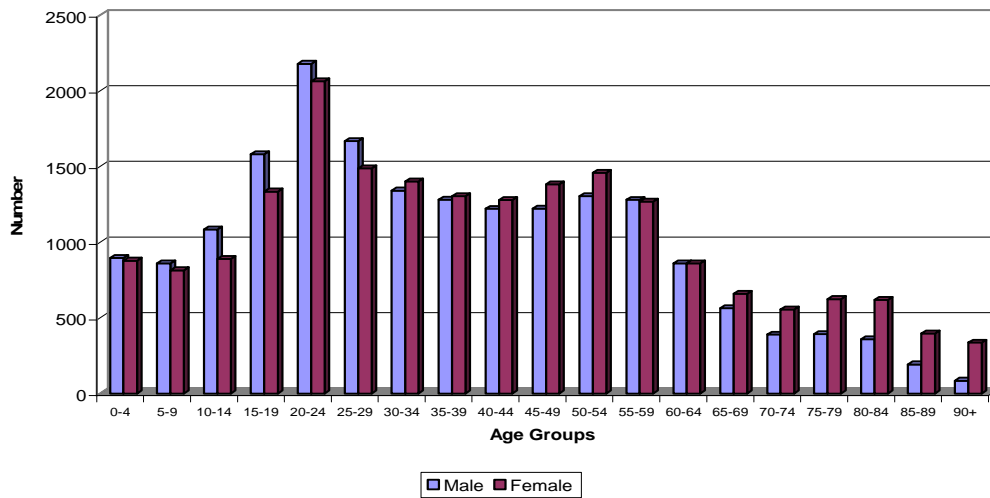
However in order to assess the compilation of this total community profiles from the last census has been used which provides for a detailed breakdown of the total population figure.

The population figures for the City of South Perth have been compiled from the Australian Bureau of Statistics, 2011 Census of Community Profiles.

The City consisted of a total population of 40378 people and these have been broken down into five year age groups and gender:

	Male	Female	Total	% of population
0-4	1027	1051	2078	5.1
5-9	889	918	1807	4.5
10-14	1081	913	1994	4.8
15-19	1479	1273	2752	6.7
20-24	2076	2106	4182	10.4
25-29	1916	1801	3717	9.3
30-34	1521	1497	3018	7.5
35-39	1296	1353	2649	6.5
40-44	1297	1311	2608	6.5
45-49	1216	1334	2550	6.3
50-54	1270	1419	2689	6.6
55-59	1282	1374	2656	6.6
60-64	1148	1147	2295	5.8
65-69	737	795	1532	3.8
70-74	506	577	1083	2.7
75-79	347	513	860	2.1
80-84	296	536	832	2.1
85+	316	760	1076	2.7
Totals	19700	20678	40378	100

**Age-Gender Breakdown**



The percentage of males in the City is 48.8%, whilst females make up 51.2% of the population.

In order to undertake a comparative assessment against the total WA population these five-year age groups have been grouped into generic demographic groupings as follows:

Age Groups	Male	Female
0-14	2997	2882
15-24	3555	3379
25-44	6030	5962
45-64	4916	5274
65+	2202	3181
Totals	19700	20678
	40378	

For the study area, the following totals and percentages are evident:

Age	0-14	15-24	25-44	45-64	65+
<b>Total</b>	5420	7158	10983	9633	5167
<b>%</b>	14.6	17.2	29.7	25.2	13.3

When one compares these figures to the total population for WA, the commensurate percentages are shown in the table below:

Age	0-14	15-24	25-44	45-64	65+
<b>Study Area</b>	14.4	17.1	29.8	25.3	13.4
<b>WA</b>	19.7	13.7	29.1	25.2	12.3
<b>Variation</b>	-5.3	3.4	0.7	0.1	1.1

As can be seen from the table, the City has a lower population in the 0-14 age group with higher numbers in the 15-24 age groups. All the other age groups are close to the WA averages. The high numbers in the 15-24 age groups are due to the existence of Curtin University on the City’s boundary.

## 2.2 SOCIAL CHARACTERISTICS

The social characteristics of the City are given in the table below:

Median age	36 years
Median weekly individual income	\$780
Median weekly household income	\$1,606
Average household size	2.3 persons
Indigenous persons	443 (1.09%)
Australian born	23602 (57.9%)
Overseas born	16776 (42.1%)
English speaking only	73.6%

This data clearly indicates that the majority of the population is Australian born. This is important when the participation trends are taken into account, as the highest participating category of people in recreational activities are Australian born with a participation rate of 57.6%.

The City has a total indigenous population of 443 who are concentrated in three main locations these being Manning, Karawara and Kensington as shown in the map below:

Of the overseas born, England has 6.5% followed by Malaysia 2.7%, New Zealand 2.0%, India 1.8% and China 1.6%.

In terms of language spoken at home three quarters of the population speak English whereas Mandarin 3.0%, Cantonese 1.8% and Indonesian 1.3% were the other most common languages which is important when considering any marketing campaigns.

## 2.3 POPULATION PROJECTIONS

Population projections are taken from Western Australia Tomorrow, Population Report No 10, 2015 by PlanningWA.

WA Tomorrow Population Report No. 10 contains the latest population forecasts by age and sex, for Western Australia and its regions. They represent the official Western Australian Government forecasts for the years 2014 to 2026.

The projections are based on an analysis of trends in migration, fertility and mortality in Western Australia and trends in other similarly placed nations.

The projections are useful for assessing potential growth or decline and the five yearly Local Government Area Projections for the City of South Perth have an average accuracy of 98.6%.

Total	
2011	43,600
2016	48 240
2021	53 140
2026	57 070

The City of South Perth is expected to have a steady increase in population according to the projections.

## 2.4 SUMMARY

- The demography of the study area as at the 2011 Census indicates that the population comprises 40,378 people, with a distribution of 48.8% male to 51.2% female.

- A total of 54.8% of the population are under 39 years of age which, when one compares this to the physical activity participation trends, would indicate that the study area has a highly active community.
- A total 31.5% are under 25 years of age and thus pressures will be placed on the City for a range of activities and services relevant to this age group in the future.
- The majority of the population is Australian born. This is important when the physical activity participation trends are taken into account, as the highest participating category of people in recreational activities are Australian born with a participation rate of 57.6%.
- Of the overseas born, England has 6.5% followed by Malaysia 2.7%, New Zealand 2.0%, India 1.8% and China 1.6%.
- In terms of language spoken at home three quarters of the population speak English whereas Mandarin 3.0%, Cantonese 1.8% and Indonesian 1.3% were the other most common languages which is important when considering any marketing campaigns.
- Population projections indicate that the City will have a steady increase in population from 2011 till the year 2026 from the current 46,477 people to 57,070.

### **3 PARTICIPATION TRENDS**

#### **3.1 PARTICIPATION OF AUSTRALIANS AGED 15 YEARS AND OVER**

##### **Participation in Sport and Physical Recreation, Australia, 2011-12**

The *Exercise, Recreation and Sport Survey* (ERASS) was a joint initiative of the Australian Sports Commission and State and Territory Departments of Sport and Recreation, conducted on an annual basis between 2001 and 2010. ERASS ceased at the end of 2010. Ongoing national sport and recreation statistics is being collected by the Australian Bureau of Statistics (ABS),

The Australian Bureau of Statistics' (ABS) "National Participation in Sport and Physical Recreation Survey" was conducted from July 2011 to June 2012 using the ABS Multipurpose Household Survey (MPHS). The survey collected data about the characteristics of people aged 15 years and over who participated in sport and physical recreation activities as players, competitors and in other physically active roles. Involvements in non-playing roles such as coaches, umpires and club officials were excluded from the data. The survey also collected data about the type of activities participated in, the frequency of participation, whether it was organised by a club, association or some other organisation and the facilities used.

##### **Findings**

Nearly two-thirds of the Australian population aged 15 years and over (65% or 11.7 million people) reported that they had participated in sport and physical recreation at least once during the 12 months prior to interview in 2011–12

Approximately 35% of the population participated in one physical recreation activity, while 18% participated in two and 12% in three or more activities

##### **3.1.1 AGE AND GENDER**

The highest participation rate in sport and physical recreation was reported by people aged 15–17 years (78%). Participation generally decreased with age, with persons aged 65 years and over having the lowest participation rate (50%).

In general, males had slightly higher participation rates than females (66% and 64% respectively) although this was not the case for all age groups. Participation rates in the younger age groups were significantly different between males and females. Males aged 15–17 years had a higher participation rate than females of the same age (85% and 70% respectively). Similarly for 18–24 year olds, males again had a higher participation rate than females (76% and 67% respectively)

##### **3.1.2 BIRTHPLACE**

People born in Australia were more likely to participate in sport and physical recreation than those born in other countries (67% and 59% respectively). While the participation rates were similar for males and females born in Australia (68% and 67% respectively) and overseas in main English-speaking countries (69% and 70% respectively), the rate for males born overseas, not in a main English-speaking countries, was significantly higher than that of females (58% and 47% respectively).

##### **3.1.3 EMPLOYMENT STATUS**

There was a significant difference in the participation rates between those who were employed (70%) and those unemployed (64%). Participation rates in sport and physical recreation were similar for those employed full-time (70%) and those who were employed part-time (71%). Just over half of those aged 15 years and over who were not in the labour force (55%) reported participating in sport and physical recreation in the 12 month period prior to interview.

##### **3.1.4 EDUCATIONAL ATTAINMENT**

Participation rates for sport and physical recreation were similar for those whose highest educational attainment was a Postgraduate degree (79%), Graduate diploma or graduate certificate (82%) and Bachelor degree (78%). The lowest participation rate was reported by people whose highest educational attainment was year 10 or below (48%).

### 3.1.5 HOUSEHOLD INCOME

Participation rates generally increased as equivalised household income increased. People whose weekly household income was in the highest quintile reported a participation rate of 81%, whereas the rate for people in the lowest quintile was 48%.

### 3.1.6 TYPE OF PARTICIPATION

People can choose to take part in sport and physical recreation either through organised or non-organised activities. Organised activities can be arranged through recreation clubs, sporting or non-sporting associations, through gymnasiums or through a wide variety of other sporting and non-sporting arrangements. Around a quarter of the population (27%) reported participating in organised sport and physical recreation while almost double that (53%) took part in non-organised activity

Participation in organised sport and physical recreation was highest amongst persons aged 15–17 years (58%). Participation rates in organised activities were similar for males and females (28% and 27% respectively) but were higher for males (54%) than females (51%) in non-organised activities

### 3.1.7 FREQUENCY OF PARTICIPATION

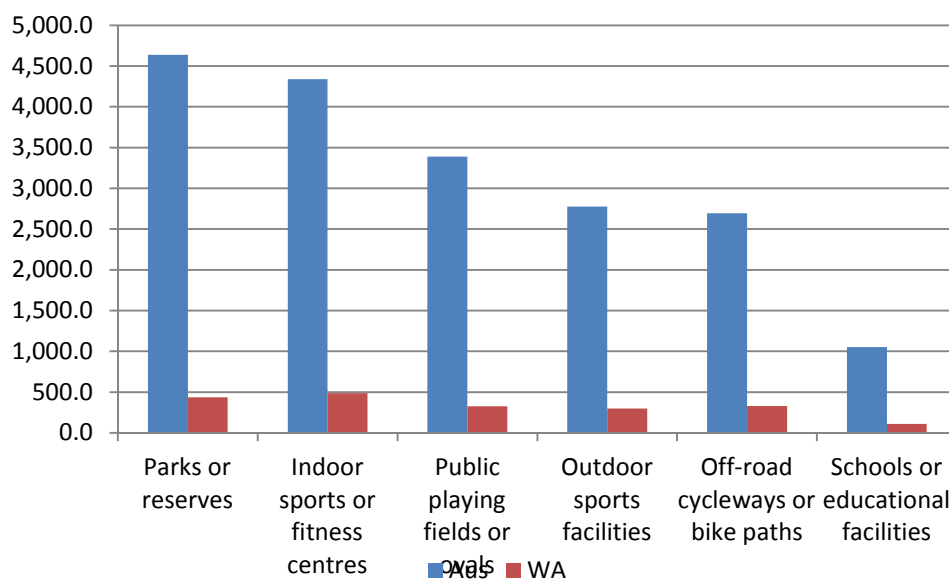
Of the 11.7 million people who participated in sport and physical recreation in the 12 months prior to interview, more than half (52%) participated 105 times or more (i.e. on average at least two times each week). This included the number of times spent training and practising for an activity. A larger percentage of female than male participants took part 105 times or more (55% compared with 49% respectively)

Comparing the top 25 most frequently participated in sports and physical activities, persons walking for exercise were more likely to participate 105 times or more (58%). This was followed by fitness and gym activities, where 40% of participants participated 105 times or more

### 3.1.8 FACILITIES USED

There is a wide range of facilities available to people who participate in sport and physical recreation. Not all are purpose built such as ovals, tennis courts and gymnasiums with parks, beaches and walking trails also often used for exercise and physical activity. Those who participated in sport and physical recreation were asked whether they had used any of six selected facilities in the 12 months before interview (see graph below). Parks and reserves were used by the most people (40%), followed by indoor sports and fitness centres (37%).

Venue Usage Australia/West Australia





### 3.1.9 COMPARISON OVER SURVEYS

There was no significant change in the participation rate between 2009–10 and 2011–12 (64% and 65% respectively). However, as the population increased so too did the number participating, which grew from 11.1 million to 11.7 million between the two reference periods. Rates by age remained the same over the two periods with the exception of those aged 35–44 where participation increased from 65% in 2009–10 to 69% in 2011–12

There were significant increases in participation rates between 2009–10 and 2011–12 for people who were born overseas (56% to 59%), people living in capital cities (64% to 66%), and those who were not in the labour force (53% to 55%)

Walking for exercise remained the most popular activity over time with a similar participation rate from 2009–10 to 2011–12 (23% and 24% respectively). The participation rate for cycling or BMXing increased from 6.5% to 7.6%. Similarly, the rate of people participating in jogging or running increased from 4.3% in 2005–06, to 6.5% in 2009–10, to 7.5% in 2011–12

The table below provides a list of the top 20 type of activities participated in, the number of participants and the participation rate as a percentage for WA for the survey period 2011-12.<sup>1</sup>

	ESTIMATE ('000)	PARTICIPATION RATE (%)
Walking for exercise	422.9	22.5
Fitness/Gym	321.7	17.1
Swimming/Diving	180.9	9.6
Cycling/BMXing	166.0	8.8
Jogging/Running	142.6	7.6
Golf	86.4	4.6
Tennis (indoor and outdoor)	66.9	3.6
Soccer (outdoor)	52.5	2.8
Australian Rules football	47.0	2.5
Netball (indoor and outdoor)	45.1	2.4
Dancing/Ballet	38.9	2.1
Basketball (indoor and outdoor)	37.8	2.0
Bush walking	37.9	2.0
Fishing	38.6	2.0
Cricket (outdoor)	33.8	1.8
Lawn bowls	33.0	1.8
Martial arts	28.8	1.5
Yoga	28.7	1.5
Surf sports	22.2	1.2
Football sports	14.0	0.7

<sup>1</sup> Participation in Sport and Physical Recreation, Australia, 2011-12, ABS 5/4/13

## **3.2 CHILDREN'S PARTICIPATION IN CULTURAL AND LEISURE ACTIVITIES, AUSTRALIA, APRIL 2012**

The 2012 Survey of Children's Participation in Cultural and Leisure Activities was conducted throughout Australia in April 2012 as a supplement to the Australian Bureau of Statistics' (ABS) monthly Labour Force Survey (LFS). Information about the participation of children aged 5 to 14 years in cultural, sporting and other leisure activities is provided.

Statistics in this publication were collected in April 2012 as a supplement to the Australian Bureau of Statistics' (ABS) monthly Labour Force Survey (LFS)

Information collected in the survey includes:

- children's participation in selected organised cultural activities and organised sports, and attendance at selected cultural venues and events outside of school hours during the 12 months prior to interview
- participation in selected recreational activities (such as skateboarding, rollerblading or riding a scooter, bike riding, watching television, videos or DVDs, and other screen-based activities) outside of school hours during the most recent two school weeks prior to interview
- the use of the Internet and mobile phones
- characteristics of children who participated and the frequency and duration of their involvement in some activities.

### **3.2.1 Findings**

In the 12 months to April 2012, of the 2.8 million children aged 5 to 14 years, 1.7 million (60%) participated in at least one organised sport outside of school hours.

Approximately two thirds (66%) of all children aged between 9 and 11 years participated in organised sport, higher than the participation rates of those aged 5 to 8 years and 12 to 14 years (56% and 60% respectively).

More males (949,000) participated than females (727,000). Participation was higher for children born in Australia (61%) compared with those born overseas (52%) and higher for children in couple families (64%) compared with those living in one-parent families (48%).

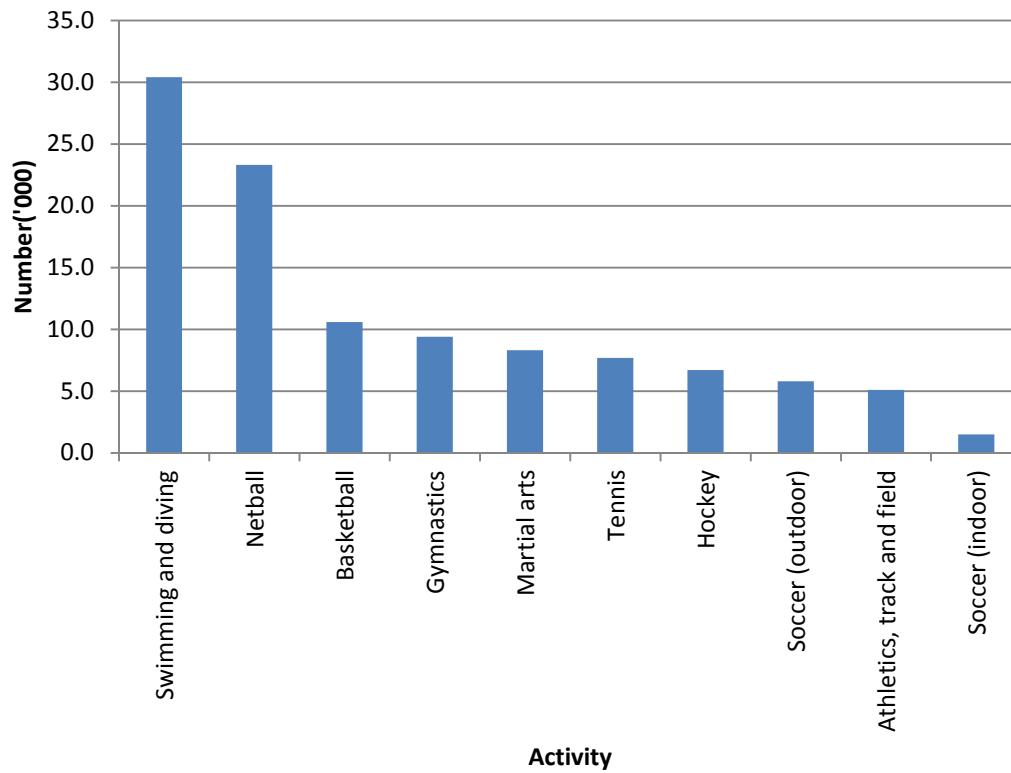
Participation rates varied between the states and territories, with the highest participation rate in the Australian Capital Territory (73%).

The most popular sport for males was outdoor soccer, with 309,700 participants and a participation rate of 22%.

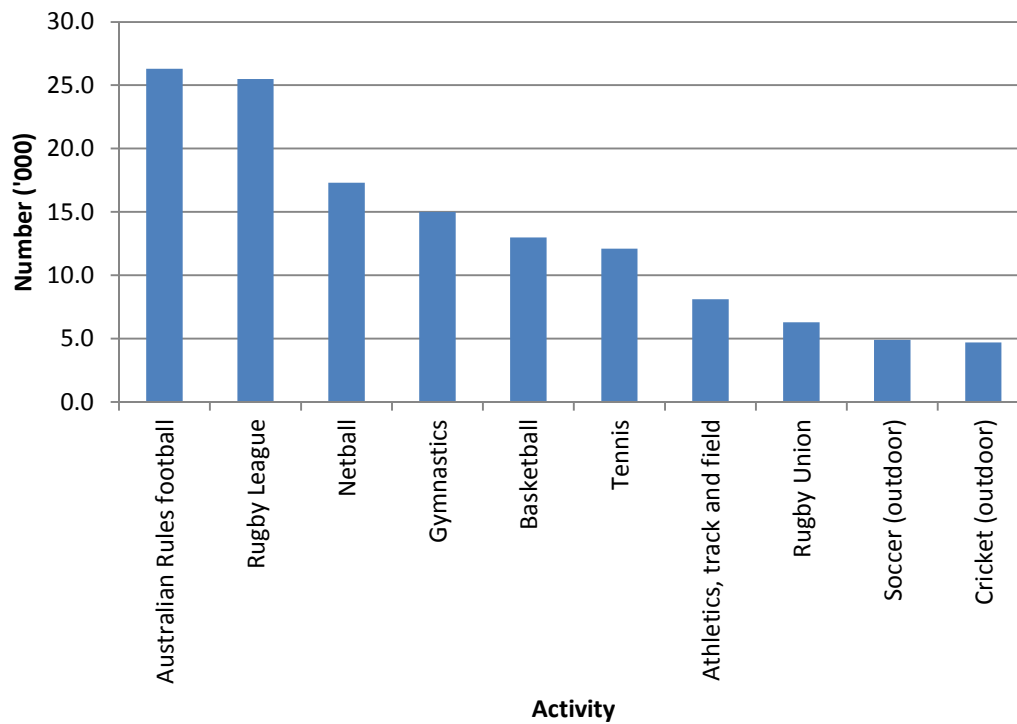
Nineteen percent of all females (256,900) participated in swimming and diving, the most popular sport for this group, followed by netball (220,400 females or 16%).

On average, children spent five hours in the last school fortnight playing and training in organised sport outside of school hours.

### Girls Top Ten Activities 2012<sup>2</sup>



### Boys Top Ten Activities 2012



<sup>2</sup> Children's Participation in Cultural and Leisure Activities, Australia, Apr 2012, ABS

### **3.3 SUMMARY**

The participation trends have been collated for adults and children and provide a picture of the type of activities and frequency of participation.

In terms of swimming in Western Australia for 2011-12 the adult survey reveals a 9.6% participation rate and whilst for girls it is the top activity with a 19% participation rate it does not figure in the top ten activities for boys participation rates.

These participation rates will be utilised to assist in the projection of potential attendance figures for any proposed development.

## 4 EXISTING FACILITIES INVENTORY

There are a number of aquatic facilities within the Central Region of Perth which may attract users from the City of South Perth. Within the catchment there are a total of six public aquatic centres and two school pools one, of which is open to the public all year round outside school hours, all of which are indoor facilities and available year round.

Whilst it is recognised that the facilities are not in the immediate vicinity, they are important from a regional perspective, and some impact will be experienced, on the current utilisation of these facilities. (Plan showing locations and 5km catchment appears on following page)

Centre	Type of Facility	Population LGA	Period of Operation	Distance from George Burnett Leisure Centre
Aqualife (TVP)	Indoor Leisure facility	27,955	Year Round	5.3km
Riverton Leisureplex (CoC)	Indoor Leisure facility	77,305	Year Round	6.8km
Cannington Leisureplex (CoC)	Indoor Leisure facility	77,305	Year Round	6.9km
Belmont Oasis	Indoor Leisure facility	30,331	Year Round	12.1 km
Beatty Park	Indoor Major Leisure facility	31,549	Year Round	11.4km
Leisurefit Booragoon	Indoor Major Leisure facility	93,003	Year Round	8.2km
Wesley College	50m outdoor heated pool & Gym	School	Year Round outside school hours	5.9km

### 4.1 AQUALIFE

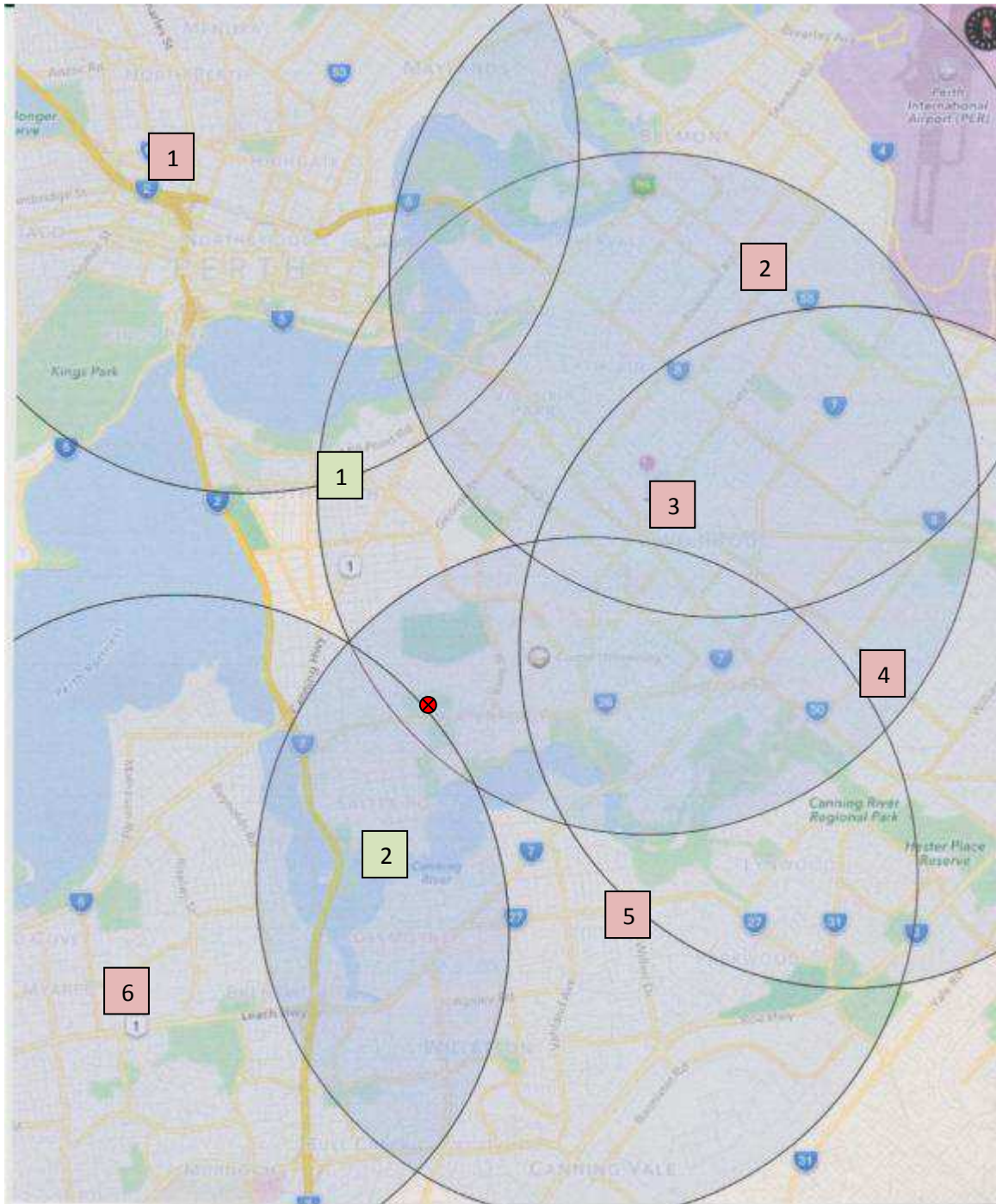
Aqualife is located in Somerset St, East Victoria Park and is one of the first redeveloped aquatic and recreation facilities in Perth. Featuring;


- outdoor 8 lane heated 50 metre pool
- indoor 25 metre pool
- indoor leisure pool
- hydrotherapy pool
- spa
- steam room
- crèche
- café
- group fitness room
- health club
- function rooms

#### Opening Hours

Monday to Thursday	5.30am - 8.30pm
Friday	5.30am - 8.00pm
Saturday/Sunday	8.00am - 6.00pm
Public Holidays	8.00am - 6.00pm

## SURROUNDING FACILITIES AND 5KM CATCHMENTS



Key  George Burnett Leisure Centre

- 1. Beatty Park
- 2. Belmont Oasis

- 3. Aqualife
- 4. Cannington Leisureplex

- 5. Riverton Leisureplex
- 6. Leisurefit Booragoon

- 1. Wesley College
- 2. Aquinas College

#### **4.2 RIVERTON LEISUREPLEX**

The Riverton Leisureplex is situated on the corner of High and Riley Roads in Riverton.

The Aquatic Hall offers a number of facilities. There is a 50m Olympic pool and leisure pool, plus a 50m waterslide and the adjacent deep pool.

The centre operates one of the biggest Swim Schools in Western Australia and makes use of the centres aquatic facilities, including the 50m pool, leisure pool, deep pool and hydrotherapy pool.

##### Opening Hours

Weekdays 6am - 9pm

Weekends 8am - 7pm

#### **4.3 CANNINGTON LEISUREPLEX**

The City of Canning built the \$37 million Cannington Leisureplex, in 2012 on the corner of Wharf and Sevenoaks Streets in Cannington.

The aquatic centre offers a wide range of activities. There is a 10 lane 25m lap pool with ramp access.

A three lane recreation and walk pool provides for rehabilitation activities, aqua aerobics, and swimming classes. There is a beach pool and a zero-depth outdoor water playground, perfect for small children, and a 50m thrill slide for wet and wild fun.

##### Opening Hours

Weekdays 6am - 9pm

Weekends 8am - 7pm

#### **4.4 BELMONT OASIS**

The Aquatic facilities at Belmont Oasis include two indoor heated swimming pools, an outdoor swimming pool, a spa and sauna.

The 50m Olympic pool is 'L' shaped to accommodate 50m or 25m lanes. This allows for lap swimming lanes and large areas for general swimming and activities. This pool ranges from a depth of 1.2m to a maximum of 2m. The water is heated to a temperature of 28°C all year around.

The Indoor Lagoon is an irregular shaped pool kept at a temperature of 32°C. A beach entry allows easy access into the water and gradually progresses to a maximum depth of 0.9m ideal for swimming lessons or beginners and young children of all ages.

##### Opening Hours

Monday-Thursday 5.30am - 9pm

Fridays 5.30am - 8pm

Weekends 7am - 5pm

#### **4.5 BEATTY PARK**

A \$17 million dollar redevelopment was completed late last year.

##### Facilities

- 50m x10 lane pool
- 30m outdoor pool

- 12m x 12m 'Learn to Swim' outdoor pool
- Indoor pool and new children's water features added
- Two new Group Fitness rooms (ground floor) with a capacity of 60+
- New toilet/change area
- New offices for the Swim School
- Installation of lift between floors of the gym to assist with access
- New entrance, reception and foyer
- New café, with seating area and retail shop
- Brand new gym

Opening Hours

Monday – Friday            5:30am - 9:00pm  
 Saturday & Sunday        6:30am - 7:00pm

**4.6 LEISUREFIT BOORAGOON**

Leisurefit Booragoon is located on Marmion Street Booragoon and comprises the following facilities:

- 50 metre 8 Lane Indoor Heated Pool (heated at 27 degrees)
- 25 metre Leisure Pool with Beach Access
- Health Club
- Group Fitness Studio
- Group Training Studio
- Wellness Studio
- Group Cycling Studio (RPM)
- Spa / Sauna / Steam
- Meeting Rooms
- Birthday Parties
- Creche

Opening Hours

Monday to Friday            5.30am to 9.00pm  
 Saturday                      7.00am to 7.00pm  
 Sunday                         8.00am to 7.00pm

**4.7 WESLEY SPORTS CLUB**

The Wesley Sports Club is available to both the Wesley community and the local community through public membership. The Sports Club facilities are generally available outside school hours, and offer a range of sporting activities, together with facilities available for hire.

Activities and facilities available for hire include:

- 50m, 8-lane, heated swimming pool
- Weights room equipped with free weights, pin select machinery and cardio equipment
- Aerobics
- Fitness classes
- Badminton courts
- Floodlit tennis courts
- Volleyball courts
- Basketball court
- Yoga



- Gym for Juniors - children's program

A number of different user groups also run programs from the Wesley Sports Club.

Sports Club Membership is available to the community in blocks of 3, 6 and 12 months. Discounted membership rates are available for Old Wesleyans.

Existing members can renew their membership at a discounted rate.

All facilities can be used by non-members at casual rates.

Opening hours may vary during the year as priority is given to College training requirements.

#### **4.8 SUMMARY**

The review of existing facilities clearly indicates the number of pools in the region and the extent of their catchments across the City of South Perth.

The proposed site of George Burnett Leisure Centre falls within the direct catchment of four other Local Government authority facilities, viz, Leisurefit Booragoon, Aqualife, Cannington Leisureplex and Riverton Leisureplex.

In addition Wesley College pool, whilst not considered directly and in the same context as local government operated facilities due to its restricted availability for public use, does provides additional coverage of the City's community.

Beatty Park is also a viable alternative for those members of the community in the North West sector and Belmont Oasis in the North East sector.

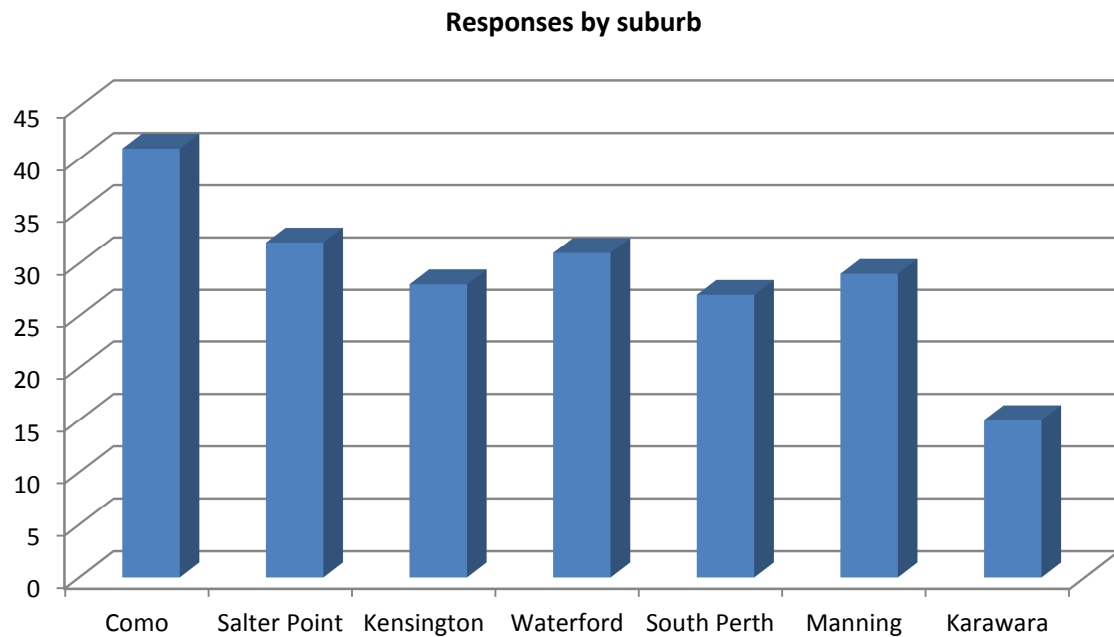
## 5 CONSULTATION

### 5.1 COMMUNITY SURVEY

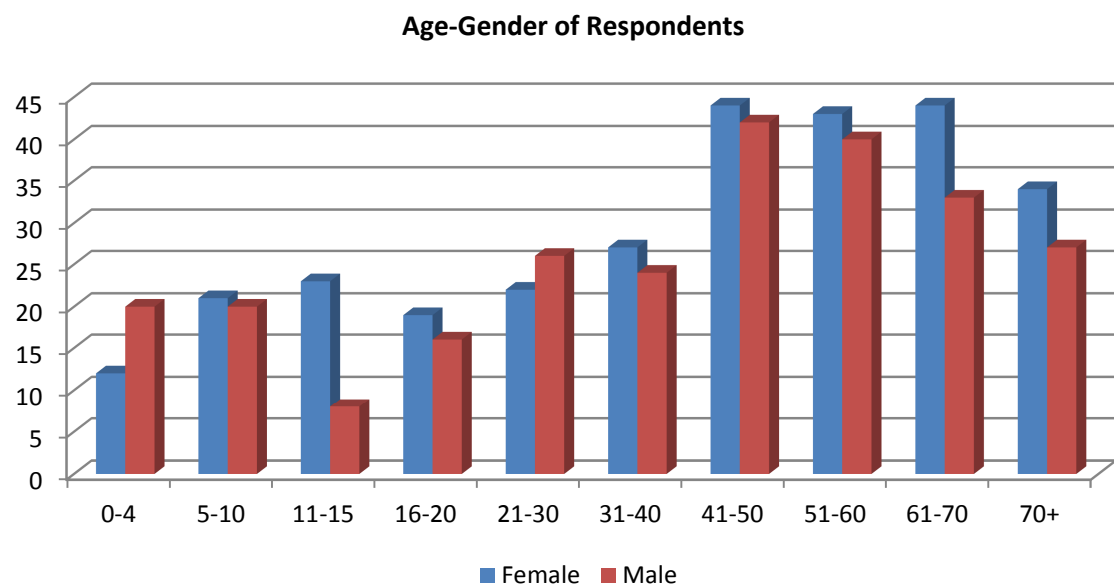
A questionnaire was randomly and equally distributed by the consultant to 650 residents across the seven suburbs in the City, via Australia Post and the following responses have been gained.

#### 5.1.1 Respondents location and demography

A total of 650 surveys were distributed and 201 have been returned representing a 31.53% return rate.

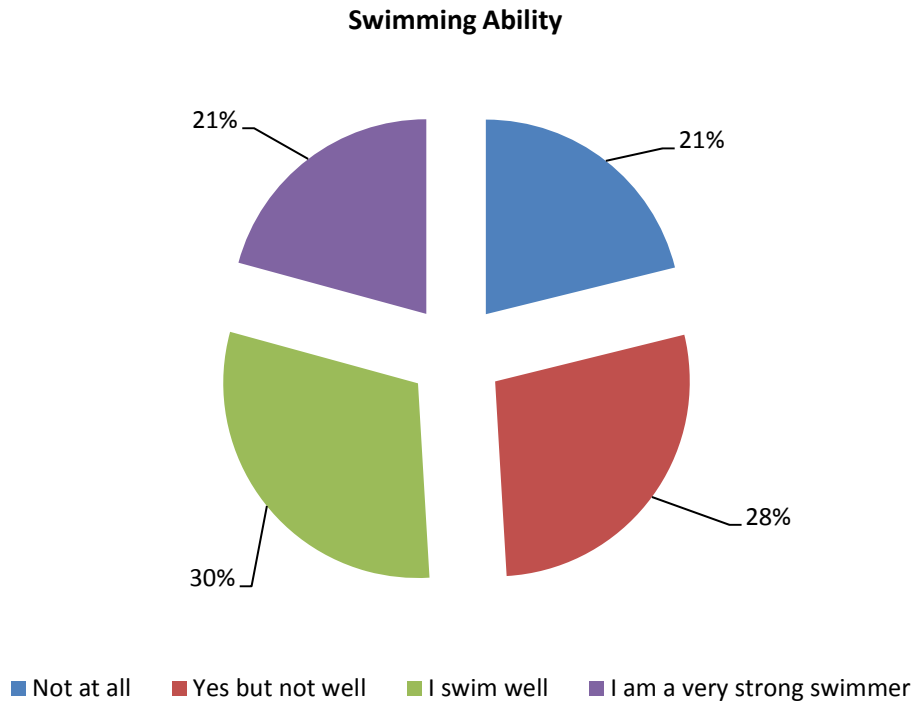


The surveys represented 545 persons with a cross section of the population as follows:

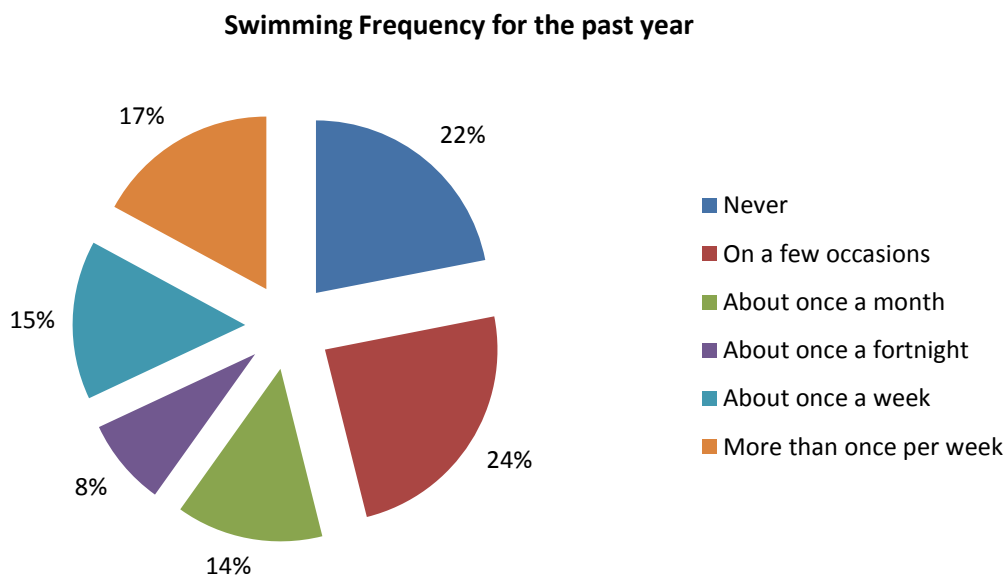


### 5.1.2 Respondents current swimming ability

When asked to judge how well they swim it can be seen that the city is evenly split in all categories with the younger and older age group indicating they do not swim at all while the 30-50 age groups considered they were very strong swimmers.



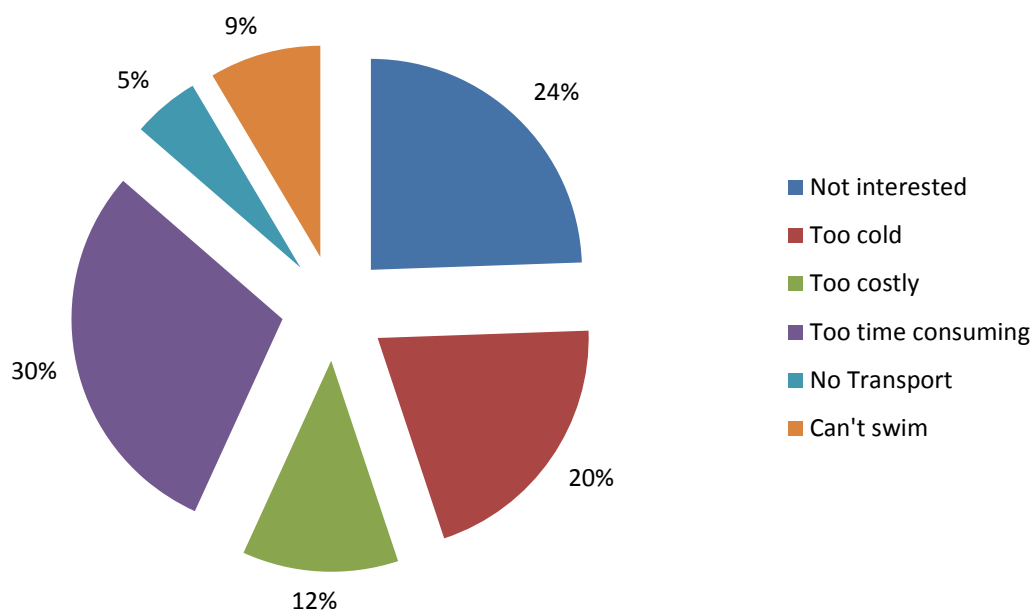
### 5.1.3 Swimming Frequency over the past year



### 5.1.4 Reasons for not swimming

When questioned on the reasons why people do not swim as regularly as they like the following responses were given:

### Reasons for not swimming

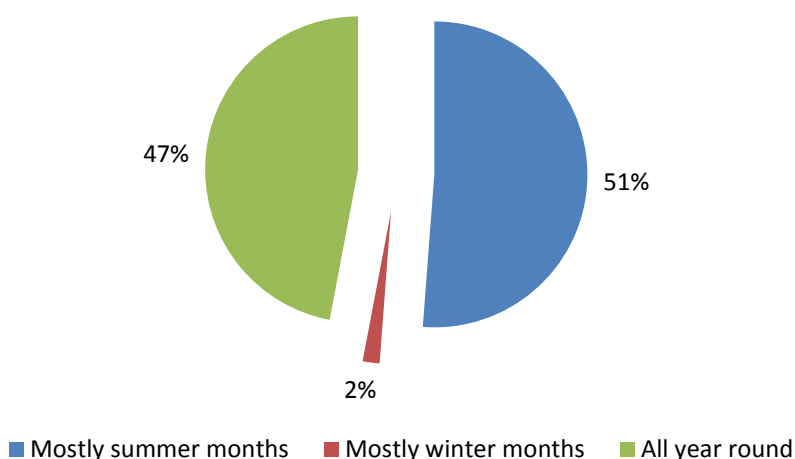


The top three responses were “Too time consuming”, “Not interested” and “It’s too cold to swim at the beach”

### 5.1.5 What time of year do you swim

In response to the time of year people mostly swim the responses were evenly split between “mostly summer months” and “all year round”

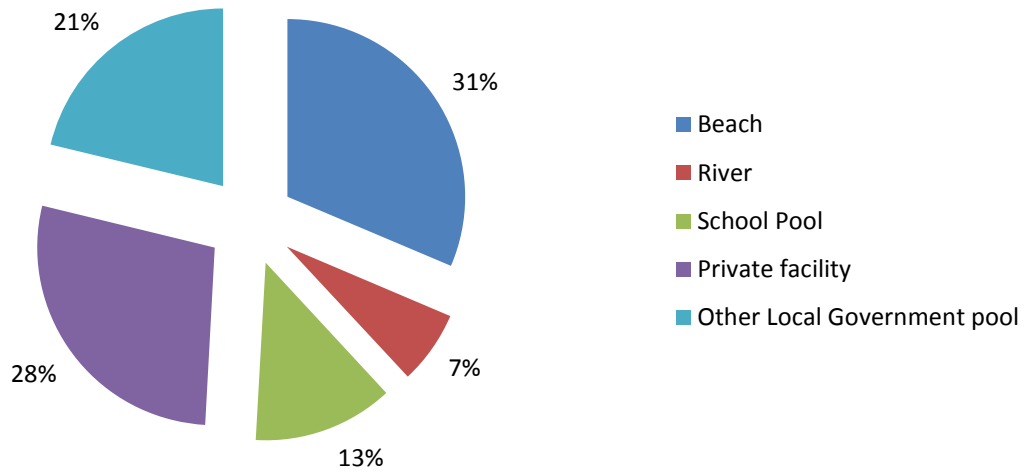
### When do you swim



### 5.1.6 Where do you currently swim

Those persons who currently swim indicated that the most popular location in summer was the beach followed by private facility and other local government pool.

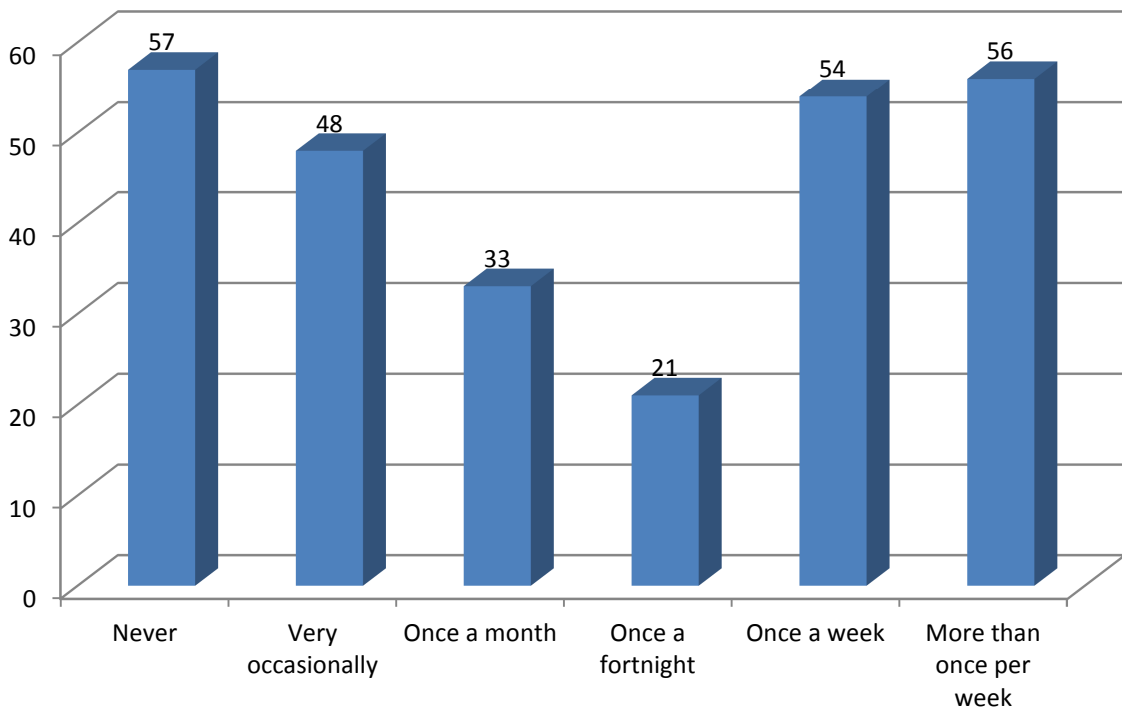
### Where do you currently swim



### 5.1.7 Frequency of use for a South Perth Aquatic Centre

Respondents were asked if there was an aquatic facility in South Perth, how often would you expect to use it, and the following responses were gained:

### Frequency of Use of a pool



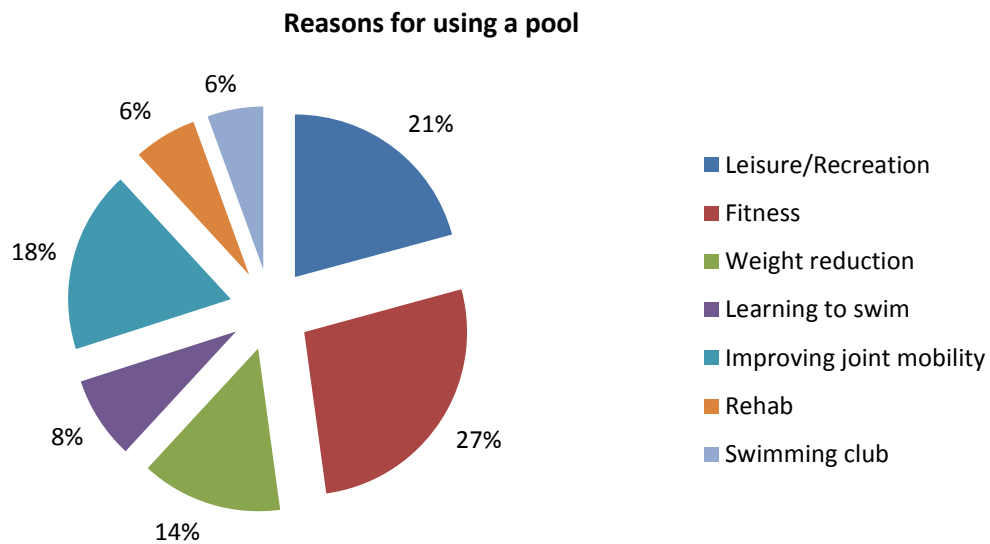
The highest response was “never” which was countered by the second highest response of “more than once per week”. It would appear from the responses gained that a large percentage of people are juxtaposed between wanting a pool and definitely not wanting a pool.

### 5.1.8 Type of Use

Respondents were asked “if you have indicated that you would use an aquatic facility in South Perth once a fortnight or more, we would like to know for which of the following reasons you would use it”.

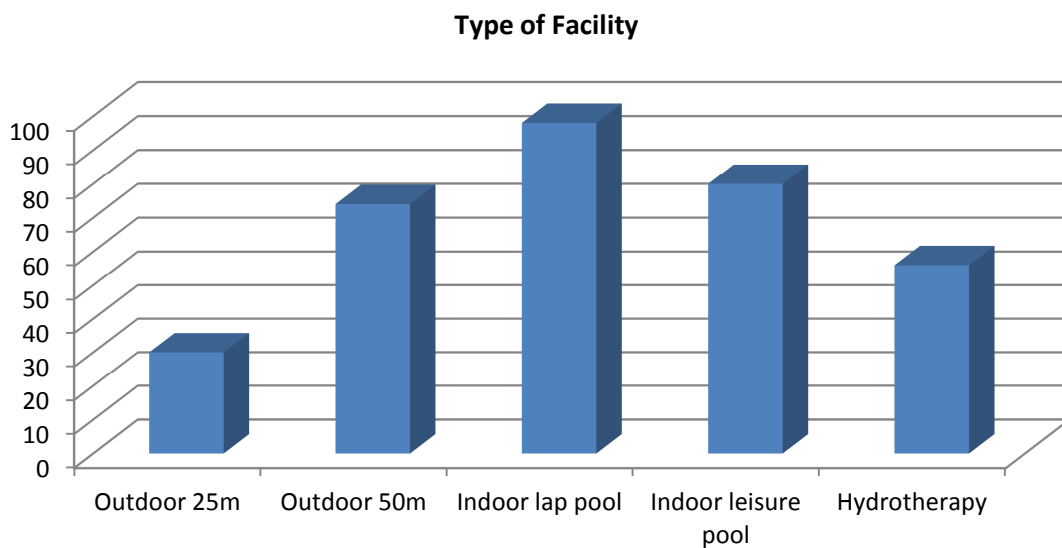
It should be noted that all respondents irrespective of their frequency of use completed this question and it was not restricted to those who would use the facility more than once a fortnight.

The reasons for using the pool were fairly evenly split with the main uses being identified as Recreation, Fitness/Lap swimming and “Improving joint mobility”.



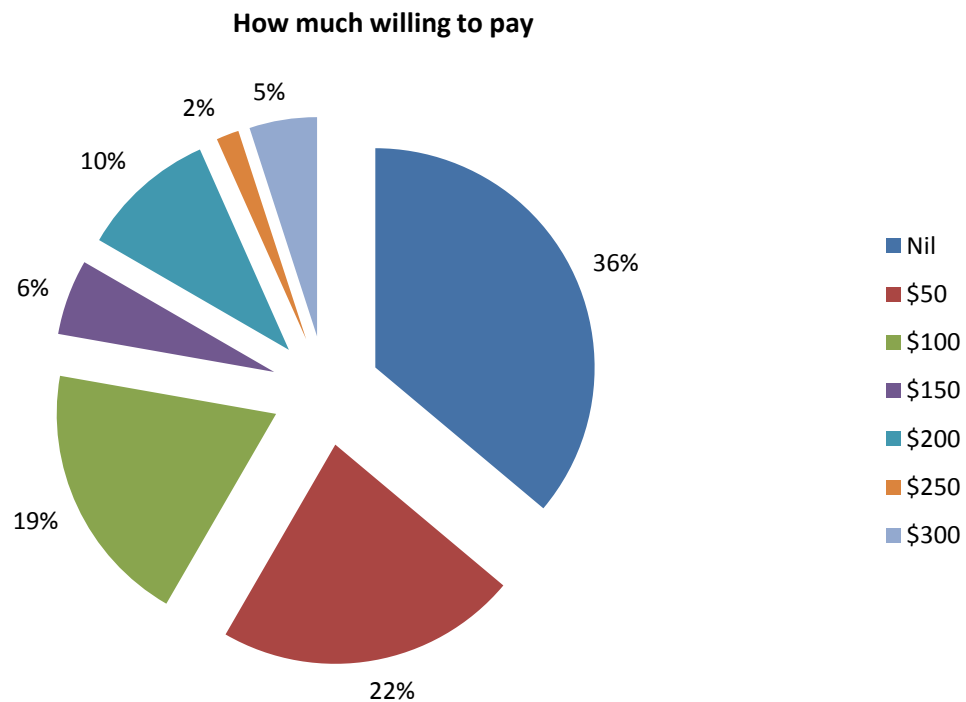
### 5.1.9 Type of Facility required

The majority of respondents wanted an indoor lap pool, followed by an indoor leisure pool or an outdoor 50m pool. There was some support for a hydrotherapy pool which would be in keeping with the older age group for rehabilitation, joint mobility and also learn to swim for the younger age groups.



### 5.1.10 How much are you willing to pay

Last question asked “What is the maximum amount you would be prepared to pay in additional annual rates to fund construction and ongoing operation of new aquatic facilities that you would like to see in the City of South Perth”



The highest response was nil with 37% stating they did not want to pay anything for a pool whilst 5% of people were prepared to pay \$300 extra in rates per year to have a pool.

## 5.2 PUBLIC MEETING

A public meeting was held on Wednesday 11<sup>th</sup> March to present the results of the survey at which 87 residents attended. In addition to the residents, there were four industry representatives, these being Royal Life Saving Association, Water Polo WA, Synchronised Swimming Australia and Wavepark Australia and three elected members.

An overview of the project findings were presented to the meeting and advice given about the next stage of the project.

All of the residents in attendance at the meeting wanted their desire for a swimming pool conveyed to the council.

## 5.3 INDIVIDUAL INTERVIEWS

A range of in person and telephone interviews have been conducted by the consultant with a range of key stakeholders and relevant industry representatives, a summary of these discussions is as follows;

### **5.3.1 Swimming WA,**

Information has been sought from Swimming WA in terms of defined needs and some understanding of the sports current participation rates and trends in participation.

They have forwarded their preferred design framework and will be providing their participation trends as soon as they are available.

The design framework will be considered in the design phase of this study.

### **5.3.2 Water Polo WA,**

Water Polo WA would welcome the addition of a pool in the City of South Perth and see it as an avenue to increase their Flipper ball program for 8-12 yr olds leading to the setting up of another club in the area.

The minimum requirements for water polo would be a pool 25m wide x 35m length with a depth of 1.8m but would prefer a 50m pool x 10 lanes and 2.2m depth.

Water Polo currently has 3200 registered members of which 1400 are Flipper Ball participants.

### **5.3.3 Curtin University,**

Curtin University say they have no plans at this stage to build an aquatic centre but would be keen to partner with the City of South Perth if they decided to construct one.

They would not construct a standalone facility and any development would have to compliment their academic program and not purely be for recreational purposes.

### **5.3.4 Town of Victoria Park,**

A meeting with the Town's Executive Manager Healthy Life, Nicole Anson and Aqualife Business Unit Manager, Kellie Winterbourn was held to discuss the following key aspects:

1. Current utilisation numbers for Aqualife
2. Current operating performance -financial
3. Possible impact on your centres of a further aquatic centre in the area

Information was provided and will be considered further within the management and operation section of this report.

### **5.3.5 City of Canning,**

As with the Town of Victoria Park the same information was sought from Leisureplex Manager, Nick Wilkinson and this has been provided.

They advised:

“All Aquatic centres surrounding an aquatic centre developed in South Perth would expect a decline in numbers of patrons attending:

- Lessons and coaching
- Recreational swimming dependent on features to the pool design and age of current centre.
- Education Department swimming – in term and Vacation swimming
- General lap swimmers (depending on location, hours of operation, occupancies in peak times, length of pool) would have some effect.
- Could expect movements in clubs if disenfranchised with current operations.“



### **5.3.6 Mr Steve Irons MP, Federal member for Swan**

Mr Irons provided a background on his interest in the project resulting from a mail out he conducted in 2012 asking the question of local residents “do you want a swimming pool in the City of South Perth?”. He had a total of 1000 responses who responded in the positive to this question. He also hosted a meeting with John Alexander who spoke to a public meeting about the creation of a sports mall and the support this notion received.

It should be noted that the funding for this study was provided by the Federal Government directly to the City of South Perth.

Mr Irons stated that he would be exploring funding options for the development but was keen to see a Private Public Partnership being explored and raised the Wave Park Group as a potential funding partner.

### **5.3.7 DSR**

The Department of Sport and Recreation reiterated their advice provided in late 2011 which was:

“State Government funding for such a facility would need to be applied for through the Community Sporting and Recreation Facilities Fund (CSRFF). Under CSRFF guidelines, the needs and feasibility of such a facility would have to be adequately demonstrated for the department to recommend funding.

Due to the close proximity of existing aquatic facilities, it would be unlikely the department would recommend funding an additional aquatic facility in this area in the foreseeable future.”

The Department of Sport and Recreation recently published the Aquatic Sports Strategic Facilities Plan which reiterates this position with no new facilities identified for the region up to 2032.

## **5.4 LETTERS OF SUPPORT**

Subsequent to the public meeting a Facebook Page was developed by a local resident called “Support the South Perth Aquatic Centre” and encouraged people to write in to show their support for the development of an Aquatic Centre.

A total of 63 emails/letters have been received which vary in content from a simple “we support the development of a pool” to more detailed reasons for the development of a pool.

## **5.5 SUMMARY**

The consultation phase of this study has been extensive and a range of opinions and ideas canvassed from both the public and key stakeholders.

The random survey resulted in a return rate of 31.53% which is extremely high. The findings of the survey have revealed a significant portion of the community who do not support the provision of a swimming pool in the City of South Perth.

When questioned on their potential use of a pool the highest response was “never” which was countered by the second highest response of “more than once per week. It would appear from the responses gained that a large percentage of people are juxtaposed between wanting a pool and definitely not wanting a pool.

When questioned on the type of facility required the majority of respondents wanted an indoor lap pool, followed by an indoor leisure pool or an outdoor 50m pool. There was some support for a hydrotherapy pool which would be in keeping with the older age group for rehabilitation, joint mobility and also learn to swim for the younger age groups.

The findings of the survey in terms of potential use and type of facility will be explored to ascertain the operational viability further in this report.

A vocal section of the community have made it clear that they believe the need for a pool is of prime importance and their views have been noted and considered within the report .

## **6 PROPOSED FACILITY DESIGN**

### **6.1 DEVELOPMENT RATIONALE**

In order to meet the expressed desires of the community, there is a need to redevelop and realign the facilities at George Burnett Leisure Centre to ensure better use of resources with facilities that are multi use and capable of being shared by a number of users rather than a standalone aquatic facility. This realignment is conscious of the need to ensure ancillary facilities necessary for the financial viability of a multi use venue.

The identified needs and the following design criteria have formed the basis for the development of conceptual plans for a proposed swimming pool

### **6.2 DESIGN CRITERIA**

#### **6.2.1 Multi Use**

It is essential that the overall development and each component have as much flexibility of use as possible without seriously impacting on the functional design requirements and having risk management aspects in mind. The additional facilities provide for additional revenue streams that enhance the viability of the aquatic activities.

#### **6.2.2 Design**

The functionality, operational and maintenance characteristics of the built environment are to be paramount to aesthetics.

#### **6.2.3 Staged Development**

The development is to be capable of being constructed in two or more discrete stages with the function of the development stages capable of being managed effectively on a "stand alone" basis.

#### **6.2.4 Capital Cost**

The design is to be cost effective and utilise building materials and methods suitable for the area.

### **6.3 FUNCTIONAL ELEMENTS**

Based on the demographic analysis, facility inspections and consultation the following design elements have been identified as the basic requirements to develop a multi-use facility to meet the needs:

- ⇒ Develop a new recreation and community centre  
There is an identified need to develop a new indoor fitness centre to cater for individual and group fitness needs. The facility is to be capable of concurrent use and provide for the needs of the community.
- ⇒ Add new sports hall and extend the existing court to meet current standards  
To provide for 2 x netball court 8 x badminton courts, 2 x basketball court (multi marked) crèche, gym, club storage areas, and 4 x change rooms.
- ⇒ New fitness/gym and function areas
- ⇒ Add new indoor aquatic facility  
A new 9 lane x 50m indoor swimming pool
- ⇒ New change rooms  
To service the additional sports hall, fitness centre and swimming pool
- ⇒ Additional car parking  
An extension of the existing car park to allow for an additional 24 car parking bays

## **6.4 POTENTIAL STAGED DEVELOPMENT**

In order to assist in the development of the total concept, the plans can clearly be split into a staged development as follows:

### **Stage One**

- ⇒ Development of a new gymnasium/fitness centre
- ⇒ Development of new entry statement and external courtyard
- ⇒ Development of a new office

### **Stage Two**

- ⇒ Development of a new sports hall to provide for 1 x netball court 4 x badminton courts, 1 x basketball court multi marked)crèche, meeting room, and new change rooms

### **Stage Three**

- ⇒ Additional 24 car parking bays

### **Stage Four**

- ⇒ New indoor pool 9 lanes x 50m

## **6.5 SUMMARY**

The proposed facilities are the result of detailed consultation, research and analysis and are based on the need to provide facilities of quality commensurate to the desires of the local community.

Prior to any development during the detailed design phase it would be vital to ensure a detailed geo-tech survey is undertaken to ensure the building site is capable of supporting the level of development.

(Site plans and floor plans provided as an attachment)

## 7 MANAGEMENT

### Overview

*The issue of management is critical to the successful performance of facilities. Management issues cannot be left as “last item” consideration in the planning and development process: rather they must be identified at the inception stage of a project.*

*“Getting it right, Hillary Commission 1994”*

The desired operational philosophy of the facility will be either strengthened or threatened depending on the management system adopted.

Management planning should occur concurrently with the facility design process to ensure the type of management can be accommodated and operational philosophy's can be met.

*“Good management is the single most important component of any leisure facility. Excellent facilities will never achieve their optimum with poor management. Yet dynamic, creative management can turn a poorly planned and poorly designed facility into something close to a great success”.*  
*(Marriot, 1986)*

The outcomes for a recreation facility can be set along the continuum of benefits defined as either social and/or financial. Dependent on the identification of the desired outcomes an appropriate management system can be selected. The desired outcomes need to be determined in conjunction with other philosophical answers to the following questions;

- ⇒ What level of use or ownership is required by the City, community groups and the general community?
- ⇒ Will a membership system be implemented and what categories will apply?
- ⇒ Will some areas be made available for sub-lease or exclusive use?
- ⇒ What type of pricing structure is envisaged?
- ⇒ Is an operating subsidy acceptable?

These questions form the basis of determining the operational philosophy but it should be recognised that this list is not exhaustive.

Once the philosophical base has been determined it will be possible to recommend a management system to ensure achievement of the desired outcomes.

### 7.1 MANAGEMENT SYSTEMS

There are five principle management systems commonly utilised in Australia for the management of recreational facilities. Subtle changes can be made to these base systems to tailor a system specific to the City's needs.

These base systems are;

- ⇒ Direct management
- ⇒ Contract management
- ⇒ Lease
- ⇒ Committee of Management
- ⇒ Public Private Partnerships

In order to assess the merits of each system a brief description is given for each system.

### **7.1.1 Direct Management**

The Direct Management system would mean the City would take full responsibility for the day to day operations. This would give full control over the facility, controls the utilisation, and ensures the implementation of desired policies. Although this is the most common method of management for large multi use recreation centres in Australia the majority of these facilities operate with large operating deficits.

### **7.1.2 Contract Management**

An individual, community organisation, or commercial organisation is contracted to manage the facility for a fixed period. The responsibilities are clearly outlined in the contract.

In this system the City would retain the responsibility for maintenance of the building plant and capital equipment. A fixed fee is negotiated to operate the centre with all operating revenue retained by the City. The City would not have any control over the centre on a day to day basis. The majority of swimming pools in country WA are managed in this way. The difficulty in this system is the lack of control on the financial performance and can lead to large deficits which would remain the responsibility of the City.

### **7.1.3 Lease**

The basic element in a lease agreement is a legally binding document between the City (the lessor) and the management (the lessee). A lease is between two legal entities and gives rights over the centre for a specified time in return for a rent. The lease document would clearly define the rights and responsibilities of both the lessee and the lessor, and penalties would be imposed for any breach of conditions. The lessee would be given freedom to operate the facility in the terms of the lease which, unless stipulated within the lease, would prevent the City from impacting on the day to day operation. It would be difficult to withdraw from the agreement without the consent of the lessee. It may be that a lease, if well construed, would limit the financial liability on the City but it will also restrict the ability to pursue a certain ethos or philosophy.

### **7.1.4 Committee of Management**

A committee of management is formed to oversee the management of the centre. Clearly defined limits are set on both financial and social measures. The committee is directly responsible to the City. This method would enable all organisations involved in the funding of the centre to have a say in the day to day operations. It would be important to set detailed terms of reference for the committee to ensure that the level of responsibility and limits on authority are clearly understood and adhered to. The profits from the centre are usually retained in the community. The placement of an independent management separate from the City may provide more flexible management and maintain the community ethos of the Aquatic Centre.

### **7.1.5 Public Private Partnership (“PPP”)<sup>3</sup>**

A PPP is a long-term contract, generally between 20 and 50 years, between the public and private sectors to deliver public infrastructure projects and/or related privately operated public services. Its defining characteristic is that the contract delivers public infrastructure assets or services using

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<sup>3</sup> Guidelines for Public Private Partnerships© Australian Capital Territory, Canberra 2013

private sector finance. Through a PPP, governments engage the private sector to deliver infrastructure and related services to support it in its broader remit to the public community. Types of infrastructure can include:

- Social infrastructure and related services – e.g. hospitals, prisons, schools etc.; and/or
- Economic infrastructure and related services – e.g. roads, bridges, tunnels, ports, utilities, rail etc.

PPPs characteristically include:

- Private sector taking on design, construct and/or operation risks to drive innovation and productivity improvements;
- Government providing land, risk sharing and other mechanisms; and
- Private sector receiving payment from Government or taking on demand risk for service provision.

In general terms it would be important to ensure that the procurement phase of securing a PPP clearly stipulated the type of development and the operational requirements to ensure that the community had access at an affordable rate.

Further the development of facilities at an existing facility would need to be clearly delineated to reduce potential conflicts of use between the two venues.

## **7.2 SELECTING A SUITABLE MANAGEMENT SYSTEM**

The five management systems outlined can be seen as alternatives on the previously described continuum. At one end of the continuum is direct management and at the other is the Public Private Partnership. The determination of an operational philosophy will certainly affect the type of management system selected.

For the purpose of this study estimates have been based on the direct management model and thus management structure based on the existing situation at George Burnett Leisure Centre. In addition the staffing structure contained within the George Burnett Leisure Centre Feasibility Study has been used as the base and incorporates the additional staff proposed to allow for the development and management of a multi use sporting complex.

Base level staffing levels have been identified based on the following opening hours:

### Opening Hours

Weekdays 6am - 9pm

Weekends 8am - 7pm

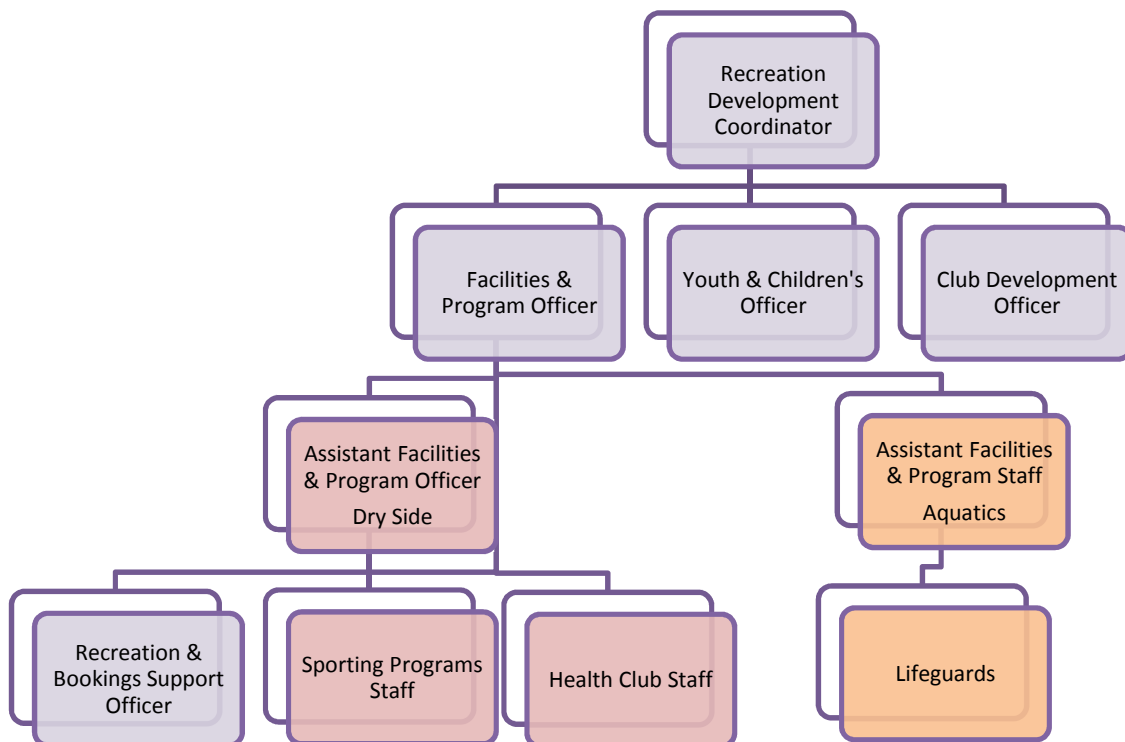
Any changes to the proposed opening hours will impact on the number of staff required to ensure legislative safety and supervision requirements are met.

Current standards stipulate for Group One facilities (Public Swimming pool where an entry fee is charged), the minimum ratio of supervision shall be 1 lifeguard for up to 100 patrons in the water in accordance with section 4.4, *Ratios*, contained within Guideline SU 1.01 – *Bather Supervision - 1996* of the Pool Safety Guidelines.

Supervisors of Group One and Group Two facilities shall be located in a position to maintain supervision of the water. Supervisors shall not be assigned duties that would unduly distract them from supervising patrons or program participants at all times, or unduly inhibit their ability to provide immediate assistance to patrons or program participants in distress.

### 7.3 PROPOSED MANAGEMENT STRUCTURE

The structure shown below is the minimum permanent people required to adequately staff the centre once it is established. However, the City should determine the time of appointment during the initial stages to maintain efficiency and effectiveness.



	Existing staff
	Proposed new staff (dry side includes additional sports hall and gymnasium/fitness rooms)
	Proposed new staff (Aquatics)

The following table illustrates the rationale for this structure:

Position	Status	Key Responsibilities	Comment
<b>Facilities &amp; Program Officer</b>	F/T	Overall management of the centre General marketing Programming	The Facilities & Program Officer will have the overall responsibility for the built structures and the coordination of all user groups and services. It is proposed that the Facilities & Program



		Customer service	Officer will use the expertise of the local community groups for the conduct of programs.
<b>Recreation &amp; Bookings Support Officer</b>	Casual (9)	To assist in promotion, booking and set up of community usage of the George Burnett Leisure Centre.	Currently appointed for 65 hours per week that cover 14 shifts on evenings and weekends
<b>Assistant Facilities &amp; Program Officer Dry Side</b>	F/T	To provide assistance to the Facilities and Program Officer in the overall management of the sports and fitness centre and staff	This position will allow for a greater spread of opening hours to better meet the needs of the community especially for gym use and evening sporting hours.
<b>Health Club Staff</b>	F/T	Fitness programming Fitness marketing Members development and liaison Customer service	The initial staffing for fitness is based on the centre being open for about 8 hours per day on week days and for about 5 hours per day on weekends. Casual and p/t staff will also be required for about 20 hours per week.
<b>Sporting Program Staff</b>	Casual/P T	Sporting competition conduct	Referees/Umpires appointed on a casual basis according to the number of competitions and fixtures
<b>Café /Kiosk</b>	Contract	Provision of a catering service including day to day café as well as functions.	Whilst the café /kiosk could be operated by City staff it could also offer a commercial opportunity if tendered for contract ensuring standards are clearly stipulated and giving the city a guaranteed income.
<b>Assistant Facilities &amp; Program Officer Aquatics</b>	F/T	To provide assistance to the Facilities and Program Officer in the overall management of the aquatic centre and staff	This position will have ultimate responsibility for ensuring water quality and plant supervision as well as a supervisory role of all aquatics staff
<b>Lifeguards</b>	6 x F/T	To meet statutory requirements for supervision and safety of use by patrons.	The initial allowance for lifeguards is based on the supervision requirements and the venue being open for 97 hours. Staff rosters would be developed to allow for a minimum two lifeguards on duty at any given time
<b>Receptionists /administration</b>	2 x F/T	To provide administrative support and assistance to aquatics facility and control point for access to venue	Allowance for two persons who would have responsibility for all off pool deck needs, further clarification of requirements would need to be determined in discussion with the Assistant Facilities & Program Officers of both the dry side and aquatics to ensure appropriate use of resources

	Existing staff
	Proposed new staff (dry side includes additional sports hall and gymnasium/fitness rooms)
	Proposed new staff (Aquatics)

## 7.4 FINANCIAL IMPLICATIONS

The financial impact of the proposed structure is as follows:

Staff Costs		
Existing Staff		<b>225,000</b>
Assistant Facilities & Program Officer		<b>50,000</b>
Referees/Umpires		<b>20,000</b>
Health Club Staff		<b>100,000</b>
Casual Staff		<b>35,000</b>
Assistant Facilities & Program Officer		<b>60,000</b>
Lifeguards		<b>216,000</b>
Receptionists/administration		<b>70,000</b>
	<b>Total Salaries</b>	<b>\$776,000</b>

It should be noted that no allowance has been made for crèche and kiosk staff subject to the method of management, that is the kiosk could be contracted out and level of crèche operation being ratified in line with program development. **Additional costs will need to be allowed for dependant on management choices.**

## 7.5 TARGET GROUPS

There are four core market segments using aquatic centres:

- Leisure
- Fitness
- Education
- Sport

While it is not possible to meet the needs of the whole market segment all of the time, there needs to be an understanding of the opportunities available that best suit the facilities. This is called “Market Positioning”.

Although some centres place a different emphasis on their market direction the most significant demand appears to be the fitness and leisure markets. This is further confirmed when considered in light of the community survey that indicated the main reason given for using the pool was for leisure/recreation, followed by fitness.

The sports and education market, such as school lessons and carnivals and swimming coaching although smaller, are capable of high “repeat visit” patterns and should not be underestimated in contributing to income. Evidence shows that the greatest single contributor to income is generated from the fitness market segment.

The proposal for the development of a pool adjacent to the George Burnett Leisure Centre provides the opportunity to meet the needs for a range of aquatic activities, and these include:

- Lifesaving
- Aquarobics
- Leisure activities
- Education Department swimming programs
- School carnivals
- Social activities

The facility would have the capacity to cater for the following target groups, thus ensuring multiplicity of use.

- Sporting groups
- Access for the disabled
- Youth
- Seniors
- Toddlers
- Single parents
- Young families
- Casual users

Sound programming, management and marketing techniques to attract the individuals will supplement the potential of these groups.

## 7.6 PROGRAMS AND SERVICES

It will be necessary to ensure a full range of programs is offered across the facility to provide the target markets with options for participation.

The programs and services that could be offered have been identified as follows:

<b><u>Fitness</u></b>	<b><u>Leisure</u></b>	<b><u>Education</u></b>
Lap swimming	Aquarobics	In-term lessons
Club training	Social functions	Coaching courses
Water Fitness	Birthday parties	Learn to swim
Rehabilitation	Holiday programs	Vacation lessons

In addition to the identified programs, it is expected that numerous seasonal activities could be offered such as school holiday programs, and education programs.

The additional social facilities proposed and the more responsive opening hours, could supplement the program base at complimentary times and have been suggested to increase patronage of both the pool areas and the social area.

## 8 USAGE ESTIMATES

Three methods of estimation are considered as valid and are discussed below, these being:

- Community Consultation
- Participation Rate Projection (ABS)
- Comparable Facility Method.

In order to make any usage estimates appropriate the base starting point of the population catchment used is 40,378.

### 8.1.1 Community Consultation

During the community consultation process the community were asked whether they would use an aquatic centre and 21% of the respondents state they would use a pool “more than once per week” and 20% “once per week”. The response rate was pleasing in that over 200 surveys were returned from a total of 650 representing a 30% return rate. The number of responses received provides an indication of the issues important to the community and the potential use for an aquatic centre

It is assumed that this number would also utilise a facility if it were developed and thus based on this indication the resulting potential usage rate is:

$40,378/30\% \times 41\% = 4,966$  persons per week.

**Total per annum = 258,232**

### 8.1.2 Participation Rate Projection (ABS)

As stated previously in this report the “National Participation in Sport and Physical Recreation Survey” was conducted from July 2011 to June 2012 using the ABS Multipurpose Household Survey (MPHS). The survey collected data about the characteristics of people aged 15 years and over who participated in sport and physical recreation activities as players, competitors and in other physically active roles.

The results of this survey identified that 9.6% of the WA population participated in swimming/diving in the week prior to the survey period.

If this figure were representative of the study area the following attendances would be evident:

$40378 \times 9.6\% = 3876$  per week

**Total per annum = 201,552**

### 8.1.3 Comparable Facility Method

There are no specific formal industry standards for an aquatic centre. However, current centres experience weekly attendances between 10% and 25% of the catchment population. Riverton Leisureplex attracts 20% of its catchment population (14970 per week 2013/2014) whilst Cannington attracts 10% of its catchment population (7427 per week 2013/2014)

Estimates based on three possible outcomes, (low series, median series, high series) result in the following totals;

➤ Low series – 10%			
40378 x 10% = 4037 per week			
	<b>Total per annum</b>	<b>=</b>	<b>209,924</b>
➤ Median series – 15%			
40378 x 15% = 6056 per week			
	<b>Total per annum</b>	<b>=</b>	<b>314,921</b>
➤ High series – 20%			
40378 x 20% = 8075 per week			
	<b>Total per annum</b>	<b>=</b>	<b>419,900</b>

The use of three methods to determine the potential use of an Aquatic Centre in the City South Perth has resulted in a common projection based on the low series that estimates a potential attendance within the **201,552 to 258,232** range.

Further the Royal Life Saving Association stated the standard attendance across Australia is 4.5 visits x the population per year which would equate to 181,701 per annum.

## 9 FINANCIAL PROJECTIONS

### 9.1 CAPITAL COSTS

Owen Consulting, quantity surveyors + construction consultants and The Paterson Group Architects have provided preliminary cost estimates based on the proposed development which are detailed within Section 6 of this report.

In summary the capital costs based on the proposed staging are as follows:

Stage One		
⇒ Development of a new gymnasium/fitness centre		
⇒ Development of new entry statement and external courtyard		
⇒ Development of a new office		\$2,150,000
Stage Two		
⇒ Development of a new sports hall, and :		
⇒ An extension to the existing hall to provide for 2 x netball court 8 x badminton courts, 2 x basketball court multi marked)crèche, meeting room, and new change rooms		\$5,150,000
Stage Three		
⇒ Additional 24 car parking bays		\$220,000
Stage Four		
⇒ New indoor pool 9 lanes x 50m		\$8,900,000
	<b>Project Total</b>	<b>\$16,420,000</b>

Detailed costings will be required once the final design and location are determined. Full Costings are contained within an attachment

### 9.2 SCHEDULE OF FEES (POOL ONLY)

#### Proposed Entry Fees

The proposed fees represent the level of investment and are on par with industry comparisons and follow the “user pays” philosophy

	Proposed \$
Adult Swim	6.00
Child Swim (5-15)	4.50
Child Under (2-4)	2.00
Child Under 2	Free
Concession	5.00
Multi pass adults (10)	56.00
Multi pass child (10)	40.00
Spectator	2.00
Vacation Swim	4.00
In Term Swim	4.00
Aquarobics	14.00
Family Pass 2 adults/2 children 1/adult/1 child	18.00

### 9.3 PROJECTED ATTENDANCES (POOL ONLY)

As stated earlier in this report the expected attendance in the first year should be in the vicinity of 200,000 per year. This is considered to be a conservative estimate and could be closer to 250,000 in the first year with a small increase in subsequent years.

	Attendance of 200,000	Attendance of 250,000
Adult swim	43,200	54,000
Child swim	76,000	95,000
Child U6	20,000	25,000
Concession	4800	6,000
Multi pass (adult)	16,000	20,000
Multi pass (child)	24,000	30,000
Lessons	4,000	5,000
Spectators	2,000	2,500
Aquarobics/Water Fitness Classes	10,000	12,500
<b>Total Attendance</b>	<b>200,000</b>	<b>250,000</b>

Financial projections for three years of operation have been developed based on the estimated weekly attendance, proposed fees and charges, usage patterns and management structure.

It should be noted that these figures are estimates only, and the actual performance will be subject to a number of factors, these being:

- Management structure
- Actual attendance figures
- Fees and charges
- Program base
- Operating hours

It is recognised that a variable of plus or minus 5% could be experienced.

#### 9.3.1 Salaries and Wages Calculations

<b>Existing Staff</b>	<b>225000</b>
Assistant Facilities & Program Officer	<b>50,000</b>
Referees/Umpires	<b>20,000</b>
Health Club Staff	<b>100,000</b>
Casual Program Staff	<b>35,000</b>
Assistant Facilities & Program Officer	<b>60,000</b>
Lifeguards	<b>216,000</b>
Receptionists/administration	<b>70,000</b>
	<b>Total Salaries \$776,000</b>

In addition to the above staff costs it should be recognised that additional expenditure will be incurred in the development of specific programs such as holiday programs, special events and leisure programs.

However, all these staff costs should see a commensurate return in income and, at worst, should operate at a cost neutral position that is; if \$25,000 is expended then the income should also show a \$25,000 return.

## 9.4 OPERATING INCOME (POOL ONLY)

Having consideration for the above factors, a three year operational income model has been developed.

OPERATING INCOME			
	Year 1	Year 2	Year 3
	Attendance of 200,000	Attendance of 250,000	Attendance of 275,000
Adult swim	259,200	324,000	360,000
Child swim	342,000	427,500	470,250
Child U6	40,000	50,000	55,000
Concession	24,000	30,000	30,000
Multi pass Adult	89,600	112,000	123,200
Multi Pass Child	96,000	120,000	132,000
Spectator	4,000	5,000	5,500
Special Events	12,500	15,000	16,500
Lessons	16,000	20,000	22,000
Aquarobics	140,000	175,000	192,500
<b>Total Income</b>	<b>1,010,800</b>	<b>1,278,500</b>	<b>1,406,950</b>

### Notes to operating Income

- Operating income has been estimated based on the projected attendances of 200,000 per season and the proposed entry fees.
- The second option indicates that weekly usage should rise to 250,000 as the base figure and the third option indicates a 10% rise in weekly attendance.
- **Weekly attendance** splits have been based on the estimated attendance figure of 200,000 per year, the projected attendances have been split according to the table below:

Category	Percentage attendance
Child swim	38%
Adults swim	24%
Child U6 swim	10%
Spectators	6%
Pass	20% (Adult 40%) (Child 60%)
Swim Lessons	2%

- The figures contained within Adult swim and Child swim could be impacted if a large number of users decide to utilise multi passes.
- A small estimate has been provided for special events, (based on one per week @ \$250 minimum), which again is expected to be a minimum amount. It would be expected that any major event could attract substantial sponsorship or grant funding to cover the costs of staging such events.
- The total income base is commensurate with the current income base of other metropolitan pools which average approximately \$6 per patron spend. and is considered appropriate given the proposed facilities will provide for similar usage patterns.
- No allowance has been made for sponsorship income or additional price increase.
- No allowance has been made for retail (swim shop or sports shop) or café/kiosk



## 9.5 OPERATING EXPENDITURE (POOL AND EXISTING FACILITIES ONLY)

OPERATING EXPENSES	Year 1	Year 2	Year 3
Salaries/Wages	571,000		
Oncost	142,750		
Staff Uniforms and Training	10,000		
Credit card/EFTPOS Charges	10,000		
Advertising	10,000		
Postage & Printing	10,000		
Stationery/Office Equipment	15,000		
Telephone	20,000		
Cleaning	50,000		
Insurance Workers Comp	22,000		
Insurance PL	30,000		
Utilities Gas / /Heating	100,000		
Electricity	160,000		
Water	25,000		
Chemicals	40,000		
Maintenance	12,000		
Security	13,000		
Rubbish collections	1500		
Vehicle expenses	10,000		
Programme Expenses	20,000		
Depreciation	200,000		
<b>Total Expenses</b>	<b>1,472,250</b>	<b>1,545,862</b>	<b>1,623,155</b>

### Notes to Operating Expenditure

#### Salaries / Wages

The estimated operating budget for salaries and wages has been based on the operating hours identified in section 7.3 of this report and include the existing staff as well as those identified specifically for the aquatic centre (they exclude the additional staff require for the new fitness centre and sports hall). A 25% allowance has been made for staff on costs such as superannuation, and leave requirements. It can be seen that this expense accounts for 48% of total expenditures and could be on the conservative side.

#### Fixed expenses/variable expenses

All other expenses have been based on similar facilities and are considered to be a true indication of expected operating costs. An allowance has been made for depreciation and the City would need to complete a journal entry for this item.

**Years 2 and 3** figures are based on the Year 1 figures and incorporate a 5% increase per annum

## 9.6 SUMMARY

The creation of financial projections indicates that the addition of a swimming pool will operate at a deficit based on an annual attendance of 200,000.

	Year 1	Year2	Year 3
Projected Income	1,010,800	1,278,500	1,406,950
Projected Expenses	1,472,250	1,545,862	1,623,155
<b>Net Result</b>	<b>-461,450</b>	<b>-267,362</b>	<b>-216,205</b>

It is difficult to ensure the accuracy of financial projections when there are so many potential variables. However, it would be reasonable to suggest that a weekly attendance of 3000 plus should be the aim of the facility and at this point the facility could operate at a significantly reduced deficit.

It should be noted that the current operating position of the George Burnett Leisure Centre in its current format is:

### **CURRENT PERFORMANCE**

George Burnett Leisure Centre	
Operating Income	202,500
Operating Expenditure	476,196
Net Result	-273,696

This should be considered in light of the financial projections provided for the new sports hall and fitness centre contained within the George Burnett Leisure Centre Feasibility which identified the following financial projections;

The creation of financial projections indicates that the facility will operate at a deficit in its first year based on an annual attendance of 100,000. If annual attendances increase the level of subsidy will decrease as indicated below:

### **GEORGE BURNETT LEISURE CENTRE EXPANSION DRY SIDE ONLY**

	Year 1	Year 2	Year 3
Projected Income	784750	919450	987050
Projected Expenses	834500	886600	944036
Net Result	-49750	+32850	+43014

Projections have been provided for the first three years to allow for a “settling in” period, during which time more meaningful estimates for the fourth and fifth year can be determined based on actual attendances.

Any variances to the proposed hire fees and management structure will impact on the financial outcomes.

As stated previously the charges prescribed in this report are commensurate to market values and cognisant of the level of investment required to develop the facility.

In summary the following scenarios are possible depending on the development schedule:

### **GEORGE BURNETT LEISURE CENTRE EXPANSION POOL ONLY**

Existing centre		Plus Pool			
Operating Income	202,500	202,500	+	1,010,800	= 1,213,300
Operating Expenditure	476,196	476,196	+	1,472,250	= 1,948,446
Net Result	-273,696	-273,696	+	-461,450	= -735,146

### **GEORGE BURNETT LEISURE CENTRE EXPANSION DRY SIDE ONLY**

Existing centre		Plus Stage 1-3	
Operating Income	202,500		784,750
Operating Expenditure	476,196		834,500
Net Result	-273,696		-49,750

It can be seen that the development and management of the aquatic centre would not be as financially viable as the development of the “dry side” facilities and it would be appropriate to develop these facilities prior to the aquatic facilities as they will aid the financial viability of the development.

## 10 KEY FINDINGS

### Community need

Consultation via survey, individual meetings, public meeting and public submissions has resulted in contradictory feedback. Whilst there are a number of people who would like a pool, there are also a number of people who do not see the need for a pool for a variety of reasons. Namely not interested in swimming at all, happy using other pools or not prepared to pay for a further facility.

It would appear from the responses gained that a large percentage of people are juxtaposed between wanting a pool and definitely not wanting a pool.

A vocal section of the community has made it clear that they believe the need for a pool is of prime importance.

### Participation Trends

In terms of swimming in Western Australia for 2011-12 the adult survey reveals a 9.6% participation rate and, whilst for girls it is the top activity with a 19% participation rate, it does not figure in the top ten activities for boys participation rates.

### Existing Facilities

The review of existing facilities clearly indicates the number of pools in the region and the extent of their catchments across the City of South Perth.

The proposed site for a swimming pool at the George Burnett Leisure Centre falls within the direct catchment of four other Local Government authority facilities, viz, Leisurefit Booragoon (City of Melville), Aqualife (Town of Victoria Park), Cannington Leisureplex and Riverton Leisureplex (City of Canning).

In addition Wesley College pool, whilst not considered directly due to its restricted availability for public use, provides additional coverage of the City's community.

Beatty Park is also a viable alternative for those members of the community in the North West sector and Belmont Oasis in the North East sector.

### Potential Use

The use of three methods to determine the potential use of an Aquatic Centre in the City South Perth has resulted in a common projection based on the low series, that is, potential attendance within the **201,552 to 258,232** range.

Further the Royal Life Saving Association stated the standard attendance across Australia is 4.5 visits x the population per year which would equate to 181,701 per annum.

### Capital Funding

The capital costs of the development have been estimated as follows:

#### Stage One

- ⇒ Development of a new gymnasium/fitness centre
- ⇒ Development of new entry statement and external courtyard
- ⇒ Development of a new office \$2,150,000

#### Stage Two

- ⇒ Development of a new sports hall to provide for 1 x netball court 4 x badminton courts, 1 x basketball court multi marked)crèche, meeting room, and new change rooms \$5,150,000

#### Stage Three

- ⇒ Additional 24 car parking bays \$220,000

#### Stage Four

⇒ New indoor pool 9 lanes x 50m

\$8,900,000

**Project Total**

**\$16,420,000**

It should be noted that the capital costs of developing a swimming pool are based on the bare minimum of an indoor lap pool and whilst meeting a need it would be reasonably restrictive in its use. It is an expectation of communities that a variety of options are provided for their aquatic recreation.

To this end it would be wise to consider the costs for the additional facilities as follows:

#### **Program pool includes:**

- Designed for rehabilitation, hydrotherapy and beginners swimming lessons
- Ramp entry
- Heated pool
- Min 15m x 15m

#### **Leisure pool includes:**

- Minimum 300m<sup>2</sup>
- Beach access
- Depth 0.0m to 0.95m
- Free form design
- Turbo channel ride
- Heated pool

#### **Outdoor water playground includes:**

- Splash pad water playground

**Total Cost \$6,000,000**

The capital funding of the Aquatic Centre could be supported by Federal Government, but it is unlikely that the State Government through its CSRFF grants would fund the project, thus the bulk of the funding would have to be provided by the City of South Perth.

The Department of Sport and Recreation reiterated their advice provided in late 2011 which was:

“State Government funding for such a facility would need to be applied for through the Community Sporting and Recreation Facilities Fund (CSRFF). Under CSRFF guidelines, the needs and feasibility of such a facility would have to be adequately demonstrated for the department to recommend funding.

Due to the close proximity of existing aquatic facilities, it would be unlikely the department would recommend funding an additional aquatic facility in this area in the foreseeable future.”

The Department of Sport and Recreation recently published the Aquatic Sports Strategic Facilities Plan which reiterates this position with no new facilities identified for the region up to 2032.

#### **Operations**

Whilst it may be possible to undertake a PPP without knowledge of the market it is difficult to support this model especially when the potential operating costs are taken into account.

The creation of financial projections indicates that the facility will operate at a deficit based on an annual attendance of 200,000.

	Year 1	Year2	Year 3
Projected Income	1,010,800	1,278,500	1,406,950
Projected Expenses	1,472,250	1,545,862	1,623,155
<b>Net Result</b>	<b>-461,450</b>	<b>-267,362</b>	<b>-216,205</b>

When this is added to the operational costs of the existing George Burnett Centre it can be seen that the deficit will be in the order of **-\$735,146**.

**GEORGE BURNETT LEISURE CENTRE EXPANSION POOL ONLY**

Existing centre		Plus Pool			
Operating Income	202,500	202,500	+	1,010,800	= 1,213,300
Operating Expenditure	476,196	476,196	+	1,472,250	= 1,948,446
<b>Net Result</b>	<b>-273,696</b>	<b>-273,696</b>	+	<b>-461,450</b>	<b>= -735,146</b>

However a viable option would be to progress the dry side extension of the centre firstly with the following predicted financial outcome:

**GEORGE BURNETT LEISURE CENTRE EXPANSION DRY SIDE ONLY**

Existing centre		Plus Stage 1-3		
Operating Income	202,500	784,750		
Operating Expenditure	476,196	834,500		
<b>Net Result</b>	<b>-273,696</b>	<b>-49,750</b>		

It can be seen that the development and management of the aquatic centre would not be as financially viable as the development of the “dry side” facilities and it would be appropriate to develop these facilities prior to the aquatic facilities as they will aid the financial viability of the development.

There are significant synergies between the components of the facility including shared infrastructure, amenities, management and reception staff as well as membership options for the facility.

The benefits of an integrated, multi-functional facility enables shared management overhead costs, shared asset management and a more focused approach to programming the multi-purpose sports facility.