

11.1.3 STRATEGIC RECREATION MASTER PLAN - IMPLEMENTATION PLAN

Attachments:	Appendix 1 Implementation Plan Council Workshop Update
Responsible Officer:	Eric Plet Director Community Services
Author:	Paul Miller Manager Recreation & Events
Proposed Meeting Date:	25 March 2022
Location/Address:	N/A
Name of Applicant:	N/A
Author Disclosure of Interest:	Nil

REPORT PURPOSE

For Council to endorse the Implementation Plan for the Shire of East Pilbara Strategic Recreation Master Plan.

BACKGROUND

The Strategic Recreation Master Plan final draft was completed in November 2021 and endorsed by council at the 19 November 2021 Ordinary Council Meeting, with the following recommendations:

That Council:

1. endorses the Shire of East Pilbara Strategic Recreation Master Plan as the basis for the consideration of future recreation priorities for the District;
2. directs the Chief Executive Officer to develop an implementation plan to be brought back to Council for consideration with a financial planning process included; and
3. notes that all projects outlined within an Implementation Plan will still be subject to Council's annual budget deliberation process including ongoing operating costs for the relevant facility.

COMMENTS/OPTIONS/DISCUSSIONS

Following the endorsement of the Strategic Recreation Master Plan, officers prepared a detailed Implementation Plan attached as **Appendix 1** that outlines the projects listed for Newman, Nullagine and Marble Bar and the proposed timeline for these projects to be undertaken.

On Thursday 24 February 2022, Elected Members participated in a workshop where the implementation plan was reviewed and the proposed projects, timelines and funding options were detailed. From this workshop, the final Implementation plan has been prepared.

Since the master plan's endorsement, the Shire has been able to secure funding to enable several projects identified in the Strategic Recreation Master Plan to commence as well as funding for additional recreation infrastructure projects to commence in 2022/23.

These projects include:

- Newman Netball Courts
 - Local Roads and Community Infrastructure Program – Phase 2 \$800,000
- Replacing Toilet Block at Netball Precinct
 - Local Roads and Community Infrastructure Program – Phase 3 \$140,000
 - Subject to Council approval for project to commence in 2022/23
- Emu Oval Sports Lighting
 - Funding confirmed from DLGSC \$113,500 and Cricket Australia \$30,000
 - SOEP funds \$226,500 - to be allocated in 2022/23 Budget
- Nullagine Swimming Pool
 - Local Roads and Community Infrastructure Program – Phase 3 \$750,000
 - \$30k for Feasibility study to be completed 2021/22
- Marble Bar Swimming Pool
 - Dept. Education contribution of \$25,000 for business case development.
- Newman Aquatic Centre
 - Local Roads and Community Infrastructure Program – Phase 3 \$1.2 million
 - Upgrade of plant and aquatic infrastructure to include resurfacing the pool, shade structures and heating to provide 52 week access.

The Implementation Plan for the Shire of East Pilbara Strategic Recreation Master Plan will guide Council in the delivery of essential recreation infrastructure over the next ten to fifteen years.

In addition it is recommended that Council formally authorise the inclusion of the Local Roads and Community Infrastructure Program funding of \$1.2 million in the 2021/22 budget and its allocation to the Newman Aquatic Centre project, to facilitate the processing of the Shire's application and payment of the funds under the Program from the Federal Government.

STATUTORY IMPLICATIONS/REQUIREMENTS

Nil

POLICY IMPLICATIONS

Nil

STRATEGIC COMMUNITY PLAN

2: Social

Harmonious communities sharing strong community connections.

S1 Promote and facilitate safe and healthy communities.

S1.1 Support healthy and safe lifestyle choices.

S1.2 Support local sporting clubs and community organisations

3: Built Environment

Connected and accessible communities.

B1.1 Improve local amenity.

B1.2 Provide and maintain open spaces for the community to recreate and connect.

B1.3 Maintain and facilitate community infrastructure and urban heritage, including roads and buildings

RISK MANAGEMENT CONSIDERATIONS

Nil

FINANCIAL IMPLICATIONS

Other than current secured Local Roads and Community Infrastructure Program funding for existing projects, there are no current resources allocated which will need to be considered as part of future budgetary processes. It is recommended that Council considers the projects included as part of 10-year Long Term Financial Planning process, (incorporating asset management planning), and investigating all opportunities for external funding to complement municipal fund contributions. It is also recommended that an adjustment to the budget be approved to commence works on the Newman Aquatic Centre, as follows:

Account	Current Budget	Amendment	Revised Budget
TBA – Revenue	\$0	\$1,200,000	\$1,200,000
TBA – Expenses	\$0	(\$1,200,000)	(\$1,200,000)

VOTING REQUIREMENTS

Absolute majority.

OFFICER'S RECOMMENDATION

That Council:

- 1. Endorses the “Implementation Plan” for the Shire of East Pilbara Strategic Recreation Master Plan attached as Appendix 1.**
- 2. Considers funding as part of the drafting of the Long Term Financial Plan and notes that all projects outlined within the Implementation Plan are subject to Council’s annual budget deliberation process and successful attraction of grant funding where required.**
- 3. Pursuant to s6.8 of the *Local Government Act 1995*, amends the 2021/22 annual budget as follows:**

Account	Current Budget	Amendment	Revised Budget
TBA – Revenue	\$0	\$1,200,000	\$1,200,000
TBA – Expenses	\$0	(\$1,200,000)	(\$1,200,000)

4. **Considers continued funding for the project when drafting the revised Long Term Financial Plan.**

ABSOLUTE MAJORITY REQUIRED