



Shire of **Ngaanyatjaraku**
ON A JOURNEY

Sport and Recreation Plan



Participating in sport and physical activity helps Australians to enjoy healthier, happier and more productive lives. It also helps to bring communities together and benefits the local economy.

Sport can:

- benefit the local economy and increase social connections
- give people the chance to test their limits and celebrate personal success

This plan was prepared as a result of community engagement and reflects the local communities stated aspirations. Local residents highly value participation in Sport and Recreation for the range of benefits this brings. The Shire would like to thank residents and stakeholders who provided feedback as part of the engagement process.

The Shire would like to thank the Department of Sport and Cultural Industries for funding and technical support during development of the plan.



Disclaimer: This document is intended for use in public engagement purposes. The Shire of Naanyatjarraku do not guarantee that the document is without flaw of any kind and therefore disclaims all liability for any errors, loss or other consequence which may arise from you relying on any information in this publication. It should be noted that information provided in this document may change at short notice.

Section 1:

ABOUT THIS PLAN

About the Plan

The Shire of Ngaanyatjarraku has identified the need for a Sport and Recreation Plan to document how a holistic Sport and Recreation service will be provided for the community in a well-managed and sustainable manner. The future strategic direction of Sport and Recreation in our communities will be reliant on a well-developed sustainable model with appropriate external funding secured.

This plan documents three scenario based future delivery options (A, B and C) and includes a budget for staffing, operational, maintenance, asset management and capital project costs over a 20-year period for each option. While swimming facilities are highly important in central Australian desert environment, the Shire is addressing swimming facility needs in a separate study and therefore they are excluded from this report.

This plan was prepared by external consultants "Core Business Australia" in conjunction with a project reference group consisting of:

NAME	ROLE	ORGANISATION
Cary Green	Project Manager	Shire of Ngaanyatjarraku
Melanie Croke	Advisory group	Department of Communities
Kelly Waterhouse	Advisory Group	Department of Local Government, Sport and Cultural Industries
Mitchell Hardy	Advisory Group	Department of Local Government, Sport and Cultural Industries

The plans Author is Mark Weller. Mark has experience working on the Lands having previously prepared versions of the Shires Asset Management Plan; and Strategic Community Plan; and lead the development of the Shires 2018/19 Youth Sport and Recreation - School holiday program.

The plan was developed using the following methodology:



Section 2:

THE CURRENT SITUATION

About the Shire

The Shire of Ngaanyatjarraku is responsible for the provision of “mainstream” local government and delivery of services to the ten communities and visitors within its boundaries.

The Shire encompasses an area of 159,948 square kilometres and is located approximately 1,542km from Perth. The region itself is diverse in natural beauty from the magnificent Rawlinson ranges to the red sandy plains of the Gibson Desert.

The Shire is a unique local government in that its community of interest is contained within the traditional lands of the Ngaanyatjarra people of the Central Desert of Western Australia. The 99-year leases held by the Ngaanyatjarra Land Council on behalf of the traditional owners also form the boundaries of the Shire of Ngaanyatjarraku.

The Shire’s main township is Warburton, which is also the largest of the 11 Indigenous communities within the Shire. Warburton is positioned 1,542kms north-east of Perth, 560kms of gravel road north-east of Laverton, 750kms north-east of Kalgoorlie and 1,050kms south-west of Alice Springs.

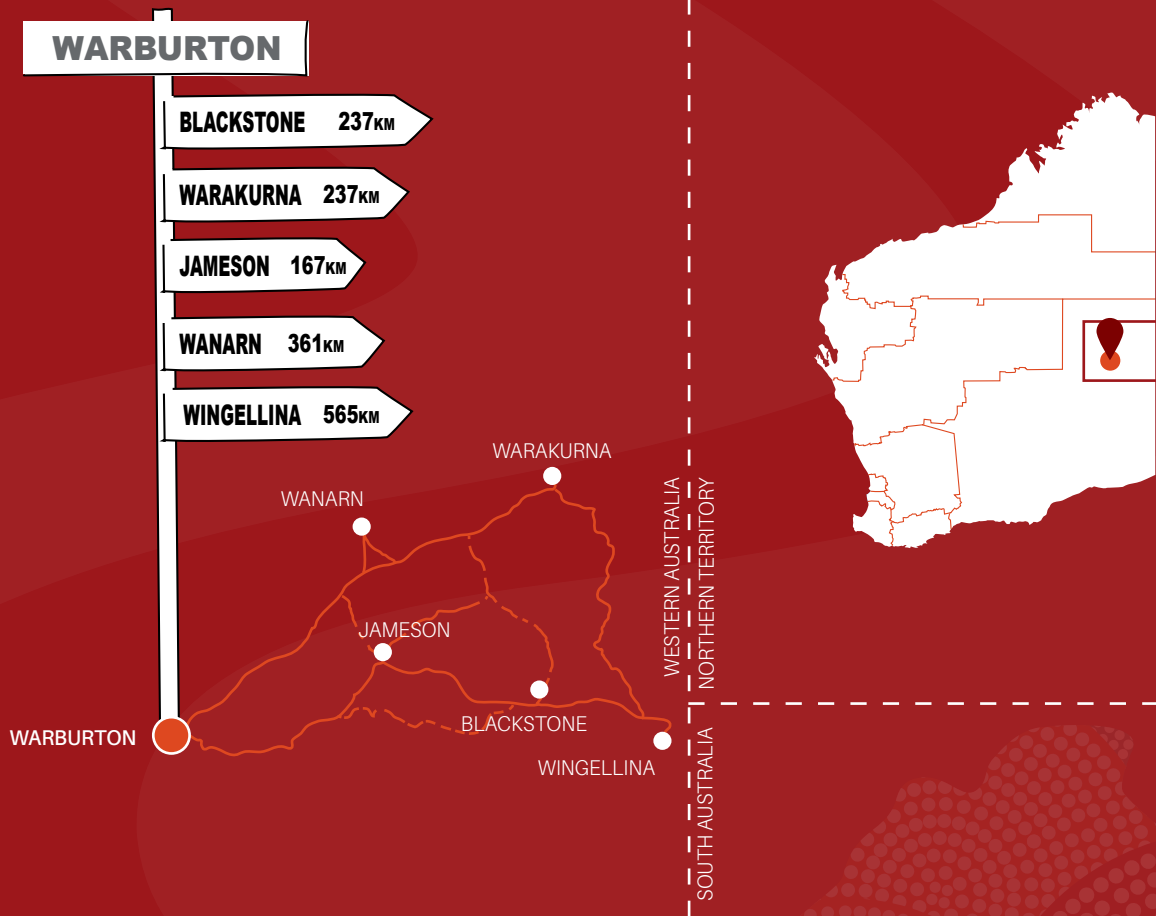
In 2016 Aboriginal residents comprised of 86% of the Shires population, residing in 10 communities:

- Blackstone
- Giles
- Jameson
- Patjarr
- Tjirrkarli
- Tjukurla
- Wanarn
- Warburton
- Warakurna
- Wingellina

Another community, Tjukayirla, is part of the Ngaanyatjarraku lands but is in the Shire of Laverton.



DISTANCES



POPULATION + AGE

POPULATION

ABS - 2016 CENSUS



are aboriginal
residing in 11
communities

AGE BREAKDOWN

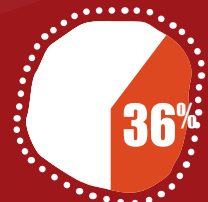
Residents between



0-29
years old



30-54
years old



55-85
years old

Community Engagement – What our People Say

In November 2020 a series of exploratory meetings were held with key stakeholders in Warakurna, Wanarn, Blackstone, Wingellina, Warburton and Jameson.

Common themes reported by participants included:

Benefits of Sport and Recreation

Significant benefits are gained from Sport and Recreation opportunities provided on the lands including:

- Increased community cohesiveness/ sense of shared purpose;
- Health benefits to members from physical activity;
- Reduced crime (generally youth related);
- Physiological and social development for children and Youth;
- Employment opportunities; and
- Lower rates of depression, anxiety and improved mental wellbeing.

Current Program Provision has been impacted by funding shortfalls, COVID and flow on factors relating to staffing issues (recruitment, retention and difficulty attracting new staff with very strong leadership and technical skills). Provision is minimal in some communities and in some communities there is no Sport and Recreation for adults now. Programs provided in Warburton by the Shire have been well received and if funding is available, could be extended to other communities;

High Level Benefits of Sport and Recreation Provision

There are significant benefits from sound Sport and Recreation opportunities being provided on the lands. These include (but are not limited to):



Increased community cohesiveness/ sense of shared purpose



Health benefits to members from physical activity



Reduced crime (generally youth related)



Physiological and social development for children and Youth



Employment opportunities



Lower rates of depression, anxiety and improved mental wellbeing

Current Sport and Recreation Facilities/Assets

- Warburton has a well-run and presented pool with grassed areas used for programming. The school has larger grassed areas for after-hours programs and other physical recreations assets in Warburton are general of a higher standard than those in other communities but are still generally not fit-for-purpose including a derelict hall which consists of a concrete floor and frame structure;
- Other physical recreation assets in Warburton are generally of a higher standard than those in other communities, but are still generally not fit for purpose. Warburton has a small Youth centre of residential rather than commercial/ fit for purpose construction; a football oval and basketball courts;
- Communities other than Warburton have limited Sport and Recreation facilities and some facilities are in an unusable state and require significant repair prior to being re-opened. The physical condition of all Sport and Recreation facilities has been assessed and documented and the results are available from the Shire;
- There are large distances between communities linked by unsealed roads with varying condition particularly due to weather. This means it can be difficult for communities to access recreation assets and services in other communities and therefore each community is seeking a basic level of provision;
- Football Ovals in communities other than Warburton are hard packed dirt. Despite anecdotal statements that this 'makes for tough players' and 'that's what's always been provided', this surface is biomechanically unsuitable for play and results in significant acute and long-term injuries. Injury examples reported by locals include severe compound fractures (broken legs) during play. DLGSC guidelines detail that a grassed level/drained playing field is the basic standard for provision; and
- Swimming Pools are located in Warburton, Blackstone and Warakurna and can have large numbers present but the distances, road conditions and lack of safe vehicles make access difficult for many. Ideally the communities would like their own aquatic provision. It was reported that without pools children break into and swim in sewerage treatment ponds when not able to access swimming pools.

** Please note: The Shire and Ngaanyatjarra Land Council are currently preparing a separate study relating to Swimming Pools so these are excluded from the Sport and Recreation Plan.*





Sport & Recreation Community Need



SAFETY

Community members are playing sport on hard packed dirt ovals, dangerous and unsuitable for play



HIGH/LOW TEMPERATURES

Due to desert conditions – high and low temperatures and sandstorms: indoor facilities are required



EMPLOYMENT/TRAINING & COMMUNITY OWNERSHIP

Maximising local employment, training and 'ownership' is extremely important.

- Facility Needs
- Facility Maintenance
- Activity/Programming Provision Needs

Sport and Recreation Asset Assessment

During preparation of the plan an inspection and condition assessment was made for all Shire and Community physical Sport and Recreation Assets. The Shire now has a record of current Shire and Community assets used for Sport and Recreation delivery including:

- Name location, class, hierarchy and category details;
- Renewal value;
- Current overall condition; and
- Relevant commentary/ notes.

This information was utilised to prepare the Sport and Recreation plan budget and will be used to inform the next version of the Shires Asset Management Plan.



Service Provision and Delivery

- The local football league provides strong competition with nine teams playing;
- The Ngaanyatjarra Council Aboriginal Corporation (NCAC) are currently funded under the National Indigenous Australian Agency (NIAA) to run the local Football competition. This funding agreement is coming to an end. During preparation of this plan, the Shire consulted with NCAC. The Shires discussed its intended approach to integrate the Football program under the Shires programming, to create service provision and financial efficiencies
- 2020 has been a challenging year. Due to COVID and flow on factors (relating to staffing) the communities of Warakurna, Wanarn, Blackstone, Wingellina and Jameson report that there has been no formal Sport and Recreation (i.e. no football or softball) for adults as were provided in previous years;
- The Shire has provided Youth Sport and Recreation Programs 5 days per week in Warburton which have been well received;
- The Shire has exited services to Blackstone, Jameson, Warakurna, Wanarn and Wingellina as it received no grant funding for these programs and faced the prospect of insolvency if continuing to fund these services. The Warburton Sport and Recreation service is currently only funded for the 2020/21 financial year. This service is a year-to-year proposition depending on if the Shire can budget funding to continue;
- As a result of the above out of school hours Sport and Recreation provision for children and Youth in Warakurna, Wanarn, Blackstone, Wingellina and Jameson has been minimal;
- Throughout all communities, Sport and Recreation Programs were reported as being difficult to maintain without help from non-community members. In particular, cultural reasons were cited; as well as inter-family conflicts having the potential to present a conflict of interest for Aboriginal staff communicating and working in leadership roles;
- All Aboriginal people consulted reported that they would like/believe the following model is essential at least in the near future:
 - o Outside assistance/responsibility may be required for Sport and Recreation program coordination, programming and service continuity;
 - o Local people are engaged in paid roles to support the above, with sufficient people trained and employed to ensure continuity if one or more are unavailable;
 - o Outside assistance/responsibility may be required for Sport and Recreation facility operation, maintenance and service continuity; and
 - o Local people are engaged in paid roles to support the above, with sufficient people trained and employed to ensure continuity if one or more are unavailable.
- Some Aboriginal people participating in engagement were of the opinion that leadership training imbedded in programs should result in a situation where Aboriginal people are ultimately responsible for program delivery and facility management. Others stated they believe that outside assistance/responsibility would always be required as cultural commitments will always prevail and override any responsibility for program/facility service continuity.

The Shires Unique Funding Position

In traditional Sport and Recreation provision across the majority of Local Governments in WA, the 'Level of Service' is determined by the amount of available external funding, combined with additional amounts from 'rates' income as determined by Council on behalf of 'ratepayers'.

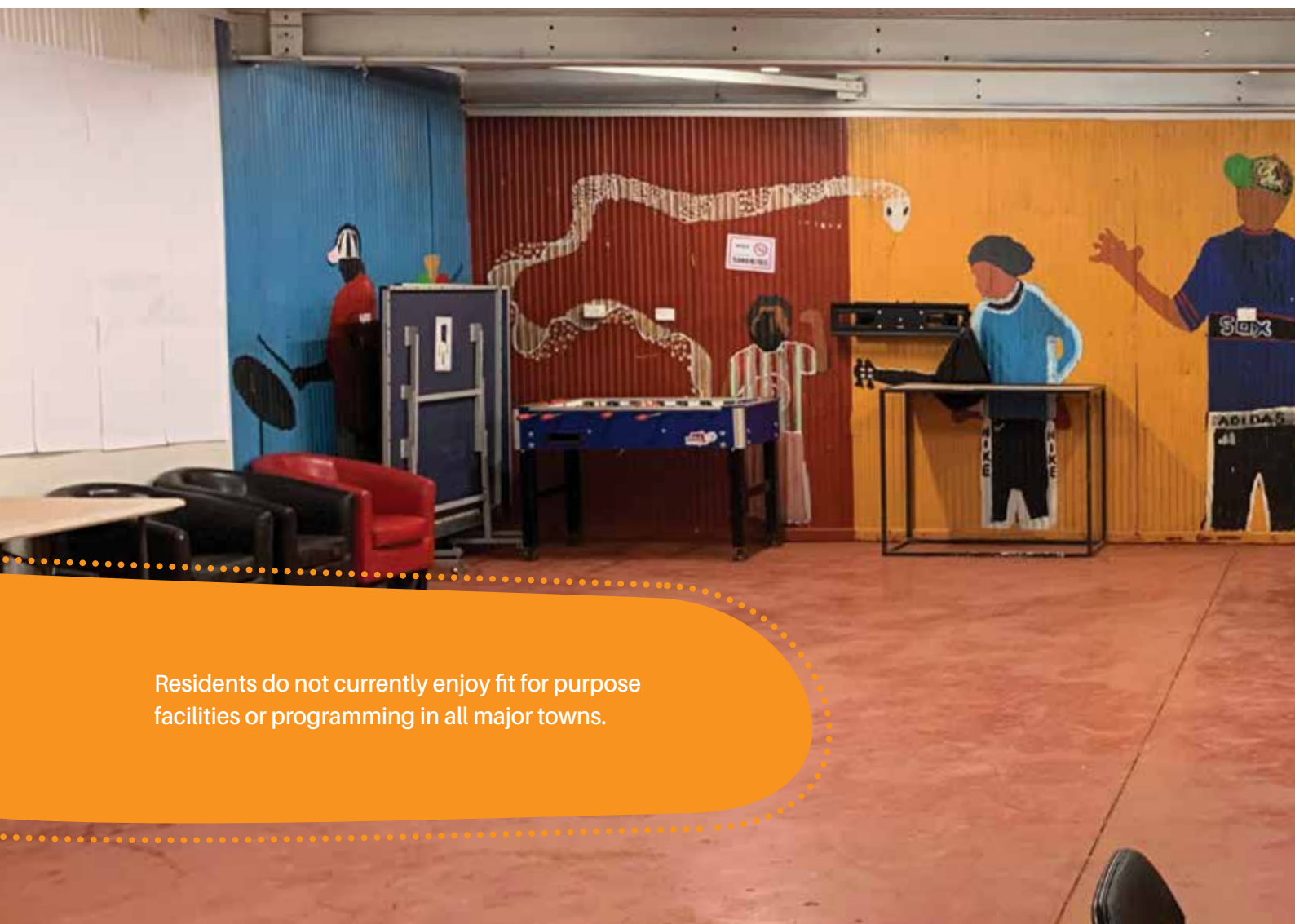
The Shire of Ngannytjarraku does not receive 'rates' from local households. These households are owned and provided by the Government of Western Australia, which is exempt from paying 'rates'.

The Shire of Ngaanyatjarraku however sees the Government of Western Australia as effectively the pseudo 'ratepayer'.

Based on the current funding scenario, the Shire must commit the majority of its grant revenue towards road maintenance and statutorily required functions such as 'Governance', 'Health' and 'Waste management', as these grants have 'conditions for use'.

The Shire faces the potential that without specific Sport and Recreation funding, it may be forced to discontinue provision because either neglecting statutory functions or trading at a sustained loss is unsustainable and legally prohibited.

This plan was prepared with significant community engagement and reflects the local communities aspirations. Local residents highly value participation in Sport and Recreation for the range of benefits this brings.



Residents do not currently enjoy fit for purpose facilities or programming in all major towns.

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Put simply, local residents seek and deserve to have at a minimum a basic standard of facilities such as fit for purpose sports halls and grassed playing surfaces. Residents also seek to have, at a minimum, a basic standard of programming provision in each main community. This includes youth sport activities and senior competition.

Residents also aspire to in future having the same level of provision expected in similar sized towns in WA.

The Shire is seeking to ensure that there is fair provision, funded to the level required. This includes ensuring facilities are fit for purpose and programs are delivered safely for staff and participants, in what are considered very remote locations.

The Shire intends to use this report to collaboratively engage with the State and Federal Government to seek funding for a level of service that they are prepared to fund, but ideally for the maximum level of provision available. The Shire recognises that there may be other options. The Shire is willing to discuss and consider alternatives for staged implementation, on the condition that staff and participant health and safety is ensured in all operations; and that facilities used are fit for purpose and safe.



Research and Comparison with Other Shires

Twelve Shires were identified as having sufficiently similar demographics/remoteness characteristics for the purpose of research and comparison and were invited to provide information for each community in their Local Government Area. Seven of the Shires contacted responded to the survey:

- Shire of Menzies;
- Shire of Wyndham-East Kimberley;
- Shire of Laverton;
- Shire of East Pilbara;
- Shire of Broome;
- Shire of Leonora; and
- Shire of Meekatharra.

A summary of the results from the information provided by the seven Shires shows:

- Most comparable communities have an outdoor playing surface/oval and outdoor basketball courts;
- Around 50% of comparable communities have some form of covered or enclosed courts;
- Larger communities generally have outdoor 25m swimming pools;
- Where Shires were responsible for indoor recreation facilities (excluding simple covered basketball courts) or pools, these were staffed generally by at least 1.0 FTE per facility.
- Some Shires (approximately 50%) provided youth centre/youth sport and recreation activities in major communities;
- Non-Shire service providers were active in many communities, providing youth related activities;
- Most communities which were subject to a survey response had some form of youth/sport programming, provided by either the Shire or other agencies; and
- Where Shires did not provide programming or facilities, they provided an advocacy and assistance role.



Whilst the comparative research results are useful as part of the study as a benchmark, it is important to note that basing provision simply on an average case of what other similar Shire's provide would be a mistake. As detailed in Section 2.1, the Shire faces unique funding challenges in that it does not receive rates from State Government owned housing and the small amount received through exploration mining housing is not guaranteed and could reduce in the future.

With no other reasonable revenue source available, the Shire is seeking a combined 100% of Sport and Recreation funding from State and Federal Government sources. In doing this, the Shire is acknowledging that the Level of Service for Sport and Recreation assets and programs in the Ngaanyatjaraku lands, will be set by the State and Federal Government.

The Shire has the desire to provide effective, efficient, quality Sport and Recreation Services on the lands and believes Local Government has the sound governance and other frameworks in place to do this, particularly through Integrated Planning and Reporting (IPR). However the Shire acknowledges that State and Federal Government may choose to fund either the Shire or NCAC to provide facilities and service.



Section 3:

PLAN FOR THE FUTURE

The report identifies a basic minimum standard model for programming and facility provision (option a). It also identifies two more significant options, b) and c) respectively. All options are fully and comprehensively costed over a 20-year period from a Capital and Operations perspective.

The Shire intends to use this report to collaboratively engage with the State and Federal Government to seek funding for a level of service that they are prepared to fund, but ideally for the maximum level of provision available. The Shire recognises that there may be other options. The Shire is willing to discuss and consider alternatives for staged implementation, on the condition that staff and participant health and safety is ensured in all operations; and that facilities used are fit for purpose and safe.



Option A) 'Minimum Provision'

Option A) Programs / Staffing

Option A) involves staged implementation of the following:

- 1) Provision of a basic level of sport and recreation programming for Youth through implementation of staffing in a staged approach:
 - An overall Sport and Recreation Coordinator based in Warburton;
 - Two full-time Sport and Recreation (Youth) workers Warburton;
 - Two full-time Sport and Recreation (Youth) workers in Warakurna providing outreach to Wanarn and a limited self-service support outreach to other communities;
 - Two full-time Sport and Recreation (Youth) workers in Blackstone providing outreach to Jameson and a limited self-service support outreach to other communities;
 - A full-time Sport and Recreation (Youth) worker Wingellina providing a limited self-service support outreach to other communities;
 - A full-time relief worker able to cover roles when staff are on leave across the lands; and
 - A pool of casual local workers providing support during peak periods (Warburton, Warakurna, Blackstone, Wanarn, Jameson and Wingellina).
- 2) Provision of a basic level of sport and recreation programming (particularly football and softball) for all community members through implementation of staffing in a staged approach:
 - A full-time Sport and Recreation Coordinator in Warburton;
 - Part time local assistants in Warburton, Warakurna, Blackstone, Wanarn, Jameson and Wingellina.

Full cash flows for option a) have been developed and these are retained by the Shire as 'commercial in confidence'.

Option A) Capital Projects

Option A) identified the services, facilities and funding required for a basic minimum standard of Sport and Recreation provision.

This involves staged implementation of the following facilities in the Communities of Warburton, Warakurna, Blackstone, Wanarn, Jameson and Wingellina:

- A grassed level football field and separate softball field including fencing (to prevent vehicle access);
- Refurbishment of existing halls in Warburton, Warakurna, Blackstone, Jameson and Wingellina. Construction of a sports hall in Wanarn;
- Refurbishment of existing Basketball Courts and lighting to standard; and
- Additional staff housing.

Option A) Capital Facility Projects

Project name	Location	Project Description	Capital Cost Total Cost Ex GST	Priority Order
Warburton oval and softball re-turfing and reticulation	Warburton	Import fill as required, install reticulation, fencing, water and grow turf, reticulate	\$440,000	1
Additional Warburton Staff Duplex	Warburton	Construct new staff housing	\$950,000	1
Warburton outdoor courts refurbishment and lighting to standard	Warburton	New equipment and lighting to standard. Repair fencing	\$79,575	1
Warakurna oval and softball re-turfing and reticulation	Warakurna	Import fill as required, install reticulation, fencing, water and grow turf, reticulate	\$462,000	2
Warakurna outdoor courts refurbishment and lighting to standard	Warakurna	New equipment and lighting to standard. Repair fencing	\$82,354	2
Additional Warakurna Staff Duplex	Warakurna	Construct new staff housing	\$975,000	2
Wanarn outdoor courts refurbishment and lighting to standard	Wanarn	New equipment and lighting to standard. Repair fencing	\$82,354	2
New Warburton indoor courts and youth centre	Warburton	New fit for purpose indoor centre to current standards	\$3,779,217	3
Blackstone oval and softball re-turfing and reticulation	Blackstone	Import fill as required, install reticulation, fencing, water and grow turf, reticulate	\$462,000	3
Blackstone outdoor courts refurbishment and lighting to standard	Blackstone	New equipment and lighting to standard. Repair fencing	\$82,354	3
Additional Blackstone Staff Duplex	Blackstone	Construct new staff housing	\$975,000	3
Wanarn oval and softball re-turfing and reticulation	Wanarn	Import fill as required, install reticulation, fencing, water and grow turf, reticulate	\$462,000	4
Additional Wanarn Staff Duplex	Wanarn	Construct new staff housing	\$975,000	4
Wingellina outdoor courts refurbishment and lighting to standard	Wingellina	New equipment and lighting to standard. Repair fencing	\$85,133	4
Jameson outdoor courts refurbishment and lighting to standard	Jameson	New equipment and lighting to standard. Repair fencing	\$82,354	4
Refurbish Warakurna Hall	Warakurna	Minor refurbishment of hall to ensure fit for use and easy maintenance	\$100,000	5
Refurbish Blackstone Hall	Blackstone	Minor refurbishment of hall to ensure fit for use and easy maintenance	\$100,000	5
New Wanarn Hall	Wanarn	Construct a community Hall with indoor courts at Wanarn	\$100,000	5
Wingellina oval and softball re-turfing and reticulation	Wingellina	Import fill as required, install reticulation, fencing, water and grow turf, reticulate	\$484,000	5
Additional Wingellina Staff Duplex	Wingellina	Construct new staff housing	\$975,000	5
Jameson oval and softball re-turfing and reticulation	Jameson	Import fill as required, install reticulation, fencing, water and grow turf, reticulate	\$462,000	6
Additional Jameson Staff Duplex	Jameson	Construct new staff housing	\$975,000	6
Refurbish Wingellina Hall	Wingellina	Minor refurbishment of hall to ensure fit for use and easy maintenance. Repair current damage	\$400,000	7
Refurbish Jameson Hall	Jameson	Minor refurbishment of hall to ensure fit for use and easy maintenance	\$100,000	7
TOTALS			\$13,670,340	



Option A) 10 Year Funding Requirements

The Shire has identified the following total costs for implementation of option a) over a 10 year period. Achievement of option A) is subject to State and Federal Government funding.

	Operational Costs	Maintenance Costs	Renewal (or Depreciation) Costs	New Works and Upgrades Costs	Total Funding Required
Year 1 2021/22	\$2,115,649	\$243,811	\$243,811	\$1,469,575	\$4,072,845
Year 2 2022/23	\$2,294,905	\$275,845	\$275,845	\$1,601,708	\$4,448,302
Year 3 2023/24	\$2,296,905	\$381,816	\$381,816	\$5,298,571	\$8,359,108
Year 4 2024/25	\$2,298,905	\$413,906	\$413,906	\$1,604,486	\$4,731,203
Year 5 2025/26	\$2,300,905	\$449,086	\$449,086	\$1,759,000	\$4,958,077
Year 6 2026/27	\$2,300,906	\$477,826	\$477,826	\$1,437,000	\$4,693,558
Year 7 2027/28	\$2,300,907	\$487,826	\$487,826	\$500,000	\$3,776,559
Year 8 2028/29	\$2,300,908	\$487,826	\$487,826	\$ -	\$3,276,560
Year 9 2029/30	\$2,300,909	\$487,826	\$487,826	\$ -	\$3,276,561
Year 10 2030/31	\$2,300,910	\$487,826	\$487,826	\$ -	\$3,276,562
Total	\$22,811,811	\$4,193,592	\$4,193,592	\$13,670,340	\$44,869,334



Option B) 'Medium Provision'

Option B) Programs / Staffing

Option B) involves staged implementation of the following:

- 1) Provision of a medium level of sport and recreation programming for Youth through implementation of staffing in a staged approach:
 - An overall Sport and Recreation Coordinator based in Warburton;
 - A Recreation Centre manager based in Warburton;
 - Two full-time Sport and Recreation (Youth) workers Warburton;
 - Two full-time Sport and Recreation (Youth) workers in Warakurna providing outreach to Wanarn and a limited self-service support outreach to other communities;
 - Two full-time Sport and Recreation (Youth) workers in Blackstone providing outreach to Jameson and a limited self-service support outreach to other communities;
 - A full-time Sport and Recreation (Youth) worker Wingellina providing a limited self-service support outreach to other communities;
 - A full-time relief worker able to cover roles when staff are on leave across the lands; and
 - A pool of casual local workers providing support during peak periods (Warburton, Warakurna, Blackstone, Wanarn, Jameson and Wingellina).
- 2) Provision of a medium level of sport and recreation programming (particularly football and softball) for all community members through implementation of staffing in a staged approach:
 - A full-time Sport and Recreation Coordinator in Warburton;
 - A full-time Sport and Recreation Officer and part-time local assistant in Warburton;
 - A full-time Sport and Recreation Officer and part-time local assistant in Warakurna providing outreach to Wanarn and a limited self-service support outreach to other communities;
 - A full-time Sport and Recreation Officer and part-time local assistant in Blackstone providing outreach to Jameson and a limited self-service support outreach to other communities; and
 - A full-time Sport and Recreation Officer and part-time local assistant in Wingellina providing a limited self-service support outreach to other communities.

Full cash flows for option b) have been developed and these are retained by the Shire as 'commercial in confidence'.

Option B) Capital Projects

In addition to the facilities detailed in option a) - staged implementation of the following facilities in the Communities of Warburton, Warakurna, Blackstone, Wanarn, Jameson and Wingellina:

- Lighting to training standard (100 lux) to football ovals and softball fields;
- Major refurbishments of existing halls and addition of a Youth centre;

As well as the above this option includes construction of a pavilion at the Warburton oval with Toilets/ change rooms, spectator seating and BBQ facilities.

Option B) Capital Facility Projects (in addition to option A) projects

Project name	Location	Project Description	Capital Cost Total Cost Ex GST	Priority Order
Warburton oval and softball lighting	Warburton	LED Lighting to 100 lux - amateur training and competition standard	\$366,950	11
Pavilion at Warburton oval	Warburton	Toilets/ changerooms, spectator seating, BBQ facilities	\$2,000,000	12
Warakurna oval and softball lighting	Warakurna	LED Lighting to 100 Jux - amateur training and competition standard	\$380,698	13
Blackstone oval and softball lighting	Blackstone	LED Lighting to 100 lux - amateur training and competition standard	\$360,698	13
Wanarn oval and softball lighting	Wanarn	LED Lighting to 100 lux - amateur training and competition standard	\$360,698	13
Wingellina oval and softball lighting	Wingellina	LED Lighting to 100 lux - amateur training and competition standard	\$394,445	13
Jameson oval and softball lighting	Jameson	LED Lighting to 100 lux - amateur training and competition standard	\$360,698	13
Major refurbishment of Warakurna Hall- add on Youth centre	Warakurna	Major refurbishment of hall and add on fit for purpose Youth Centre	\$1,708,721	14
Major refurbishment of Blackstone Hall- add on Youth centre	Blackstone	Major refurbishment of hall and add on fit for purpose Youth Centre	\$1,708,721	14
Wanarn Hall- add on Youth centre	Wanarn	Add on fit for purpose Youth Centre	\$666,058	14
Major refurbishment of Wingellina Hall- add on Youth centre	Wingellina	Major refurbishment of hall and add on fit for purpose Youth Centre	\$1,765,327	14
Major refurbishment of Jameson Hall- add on Youth centre	Jameson	Major refurbishment of hall and add on fit for purpose Youth Centre	1,708,721	14
TOTALS			\$12,061,731	

Option B) 10 Year Funding Requirements

The Shire has identified the following total costs for implementation of option B) over a 10 year period. Achievement of option B) is subject to State and Federal Government funding.

	Operational Costs	Maintenance Costs	Renewal (or Depreciation) Costs	New Works and Upgrades Costs	Total Funding Required
Year 1 2021/22	\$3,173,238	\$243,811	\$243,811	\$1,469,575	\$5,130,434
Year 2 2022/23	\$3,534,450	\$275,845	\$275,845	\$1,601,708	\$5,687,847
Year 3 2023/24	\$3,661,951	\$381,816	\$381,816	\$5,298,571	\$9,724,154
Year 4 2024/25	\$3,664,151	\$413,906	\$413,906	\$1,604,486	\$6,096,449
Year 5 2025/26	\$3,666,351	\$449,086	\$449,086	\$1,759,000	\$6,323,522
Year 6 2026/27	\$3,666,352	\$477,826	\$477,826	\$1,437,000	\$6,059,004
Year 7 2027/28	\$3,666,353	\$487,826	\$487,826	\$500,000	\$5,142,005
Year 8 2028/29	\$3,666,354	\$487,826	\$487,826	\$ -	\$4,642,006
Year 9 2029/30	\$3,666,355	\$487,826	\$487,826	\$ -	\$4,642,007
Year 10 2030/31	\$3,666,356	\$487,826	\$487,826	\$ -	\$4,642,008
Total	\$36,031,912	\$4,193,592	\$4,193,592	\$13,670,340	\$58,089,435

The Shire is not in a position to reduce service levels in critical areas of operation (i.e. road construction and maintenance, waste, regulatory services etc) and therefore funding of the plan is wholly dependent on capital and ongoing State and Federal funding.



Option C) 'Medium – Advanced Provision'

Option C) Programs / Staffing

Option C) involves staged implementation of the following:

Staged implementation of the following:

- 1) Provision of a medium / advanced level of sport and recreation programming for Youth through implementation of staffing in a staged approach:
 - An overall Sport and Recreation Coordinator based in Warburton;
 - A Recreation Centre manager based in Warburton;
 - Two full-time Sport and Recreation (Youth) workers and a full-time Trainee in Warburton;
 - A full-time Sport and Recreation (Youth) worker and a full-time Trainee in Warakurna;
 - A full-time Sport and Recreation (Youth) worker and a full-time Trainee in Blackstone;
 - A full-time Sport and Recreation (Youth) worker and a full-time Trainee in Wanarn;
 - A full-time Sport and Recreation (Youth) worker and a full-time Trainee in Jameson;
 - A full-time Sport and Recreation (Youth) worker and a full-time Trainee in Wingellina;
 - A full-time relief worker able to cover roles when staff are on leave across the lands;
- 2) Provision of a medium/advanced level of sport and recreation programming (particularly football and softball) for all community members through implementation of staffing in a staged approach:
 - A full-time Sport and Recreation Coordinator in Warburton;
 - A full-time Sport and Recreation worker and a full-time Trainee in Warburton;
 - A full-time Sport and Recreation worker and a full-time Trainee in Warakurna;
 - A full-time Sport and Recreation worker and a full-time Trainee in Blackstone;
 - A full-time Sport and Recreation worker and a full-time Trainee in Wanarn;
 - A full-time Sport and Recreation worker and a full-time Trainee in Jameson; and
 - A full-time Sport and Recreation worker and a full-time Trainee in Wingellina.

Full cash flows for option c) have been developed and these are retained by the Shire as 'commercial in confidence'.

Option C) Capital Projects

In addition to the facilities detailed in option a) and b) - staged implementation of the following facilities in the Communities of Warburton, Warakurna, Blackstone, Wanarn, Jameson and Wingellina:

- A 'music trailer' equipped with instruments and PA allowing community band practice and performance; and
- A sports pavilion constructed adjacent each oval with Toilets/ changerooms, spectator seating and BBQ facilities.

Option C) Capital Facility Projects (in addition to option A) and B) projects)

Project name	Location	Project Description	Capital Cost Total Cost Ex GST	Priority Order
Music trailer	Warburton	Music trailer for band rehearsals and performance. Equipped with instruments and PA	\$20,000	15
Music trailer	Blackstone	Music trailer for band rehearsals and performance. Equipped with instruments and PA	\$20,000	15
Music trailer	Warakurna	Music trailer for band rehearsals and performance. Equipped with instruments and PA	\$20,000	15
Music trailer	Wanarn	Music trailer for band rehearsals and performance. Equipped with instruments and PA	\$20,000	15
Music trailer	Wingellina	Music trailer for band rehearsals and performance. Equipped with instruments and PA	\$20,000	15
Music trailer	Jameson	Music trailer for band rehearsals and performance. Equipped with instruments and PA	\$20,000	15
Pavilion at Warakurna oval	Warakurna	Toilets/ changerooms, spectator seating, BBQ facilities	\$2,100,000	17
Pavilion at Blackstone oval	Blackstone	Toilets/ changerooms, spectator seating, BBQ facilities	\$2,100,000	17
Pavilion at Wanarn oval	Wanarn	Toilets/ changerooms, spectator seating, BBQ facilities	\$2,100,000	19
Pavilion at Wingellina oval	Wingellina	Toilets/ changerooms, spectator seating, BBQ facilities	\$2,200,000	19
Pavilion at Jameson oval	Jameson	Toilets/ changerooms, spectator seating, BBQ facilities	\$2,100,000	20
TOTALS			\$10,720,000	

Option C) 10 Year Funding Requirements

The Shire has identified the following total costs for implementation of option C) over a 10 year period. Achievement of option C) is subject to State and Federal Government funding.

	Operational Costs	Maintenance Costs	Renewal (or Depreciation) Costs	New Works and Upgrades Costs	Total Funding Required
Year 1 2021/22	\$3,259,26	\$ 243,811	\$243,811	\$1,469,575	\$5,216,456
Year 2 2022/23	\$4,440,072	\$275,845	\$275,845	\$1,601,708	\$6,593,469
Year 3 2023/24	\$4,567,573	\$381,816	\$381,816	\$5,298,571	\$10,629,776
Year 4 2024/25	\$4,569,773	\$413,906	\$413,906	\$1,604,486	\$7,002,071
Year 5 2025/26	\$4,571,973	\$449,086	\$449,086	\$1,759,000	\$7,229,145
Year 6 2026/27	\$4,571,975	\$477,826	\$477,826	\$1,437,000	\$6,964,626
Year 7 2027/28	\$4,571,976	\$487,826	\$487,826	\$500,000	\$6,047,627
Year 8 2028/29	\$4,571,977	\$487,826	\$487,826	\$ -	\$5,547,629
Year 9 2029/30	\$4,571,978	\$487,826	\$487,826	\$ -	\$5,547,630
Year 10 2030/31	\$4,571,979	\$487,826	\$487,826	\$ -	\$5,547,631
Total	\$44,268,537	\$4,193,592	\$4,193,592	\$13,670,340	\$66,326,060

The options in the plan, if funded, will ensure that all residents of the Ngaanyatjaraku lands will have fair access to basic, safe Sport and Recreation facilities and activities, to the minimum level generally provided to residents of other areas in Western Australia.

Conclusion and Funding Sources

This plan documents a summary of options in relation to provision of a holistic Sport and Recreation service across the Ngaanyatjaraku lands.

The Full Plan includes:

- A record of stakeholder engagement;
- Results of comparative research;
- Results of needs assessment; and
- Proposed future delivery method options (A, B and C) including detailed staffing, operational, maintenance, asset management and capital project costs over a 20-year period for each option.

The Shire is not in a position to reduce service levels in critical areas of operation (i.e. road construction and maintenance, waste, regulatory services etc) and therefore funding of the plan is wholly dependent on capital and ongoing State and Federal funding.

The Shire will need to negotiate with agencies and funding providers to confirm the option(s) to be delivered. Potential funding sources include:

- Department of Local Government, Sport, Recreation and Cultural Industries CSRFF funding;
- WA State Government direct budget funding;
- Australian Federal Government direct budget funding;
- National Indigenous Australians Agency - Indigenous Advancement Strategy (IAS), National Partnership Agreements, Special Accounts and Special Appropriations.
- Australian Sports Foundation; and
- Lotterywest.

In the event external funding is not provided, the Shire will have no choice but to match Sport and Recreation provision to the level of funding received. This would likely mean no formal provision of programming services to communities other than Warburton and a continued gradual deterioration of facilities to the point where basic community sport and recreation activities cannot be participated in and Sport activity in particular is not delivered in a recognisable format.

The social impact on Ngaanyatjaraku communities as a result can only be described as catastrophic.

Conversely the options in the plan, if funded, will ensure that all residents of the Ngaanyatjaraku lands will have fair access to basic, safe Sport and Recreation facilities and activities, to the minimum level generally provided to residents of other areas in Western Australia.

The Shire is enthusiastic about assuming responsibility for providing a fair and reasonable Sport and Recreation service across the lands in the event sustainable funding is provided. The Shire believes that it is the most appropriate agency to provide these services into the future.

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Shire of **Ngaanyatjarra**
ON A JOURNEY

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