

6.0 Recommendations

The following section provides the identified key actions of the Sport, Recreation and Leisure Strategic Plan. Costs have been attributed to each element where investment is required. These are based on industry benchmarks with (where necessary) a premium included to recognise the prevailing cost of construction within the Shire. The implementation plan is itemised in date order and colour coded in accordance with the following categories:

Table 13 Implementation Plan categories

Category	
DEVELOPMENT Of GUIDING PRINCIPLES	
STRATEGY DEVELOPMENT	
FACILITY DEVELOPMENT	
SERVICE DEVELOPMENT	

Table 14 Link to Integrated Strategic Planning Documents

Council Strategic Theme	A.
Council Outcome	B.
Council Response	C.
Our Programs	D.
Our Services	E.
Responsibility	F.

Implementation Plan

Table 15 Implementation Plan

LINK TO INTEGRATED STRATEGIC PLANNING DOCUMENTS	PROJECTS	MEANS OF ACHIEVEMENT	PERFORMANCE MEASURE	DEVELOPMENT PRECINCT	RESPONSIBILITY AND PARTNERS	COSTS (incl Examples)	SHORT TERM (1-5 years)					MEDIUM TERM (6-10 years)				LONG TERM (10 years plus)
							2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
A. Our Community	1) As a guiding principle encourage relevant resource sector companies to undertake positive intervention measures to enable employees of resource sector companies to dedicate volunteer time to local community development work.	- Draft Guiding Principles developed for elected member endorsement. - Present to Pilbara Development Commission for ratification and support. - Negotiate with nominated resource partners. - Implement principles on agreement.	- Delivery of policy agreed with Pilbara Development Commission and agreement with selected resource company partners.	Karratha Dampier The Eastern Corridor	Shire of Roebourne – Director (lead) Rio Tinto, Woodside and other resource companies based within the Shire (partners). Regional Development Commission (co-lead).	N/A	x	x	x	x	x	x	x	x	x	x
B. 1.e, 2.a																
C. 1.e.1, 1.e.2, 2.a.1																
D. 1.e.1.1.1, 1.e.2.1, 2.a.1.2																
E. 1.e.1.1.1, 1.e.2.1.2, 2.a.1.2.1																
F. Strategic Planning, Strategic projects																
A. Our Community	2) Establish the principles and		- Delivery of policy agreed with Pilbara	Karratha Dampier		N/A	x	x	x	x	x	x	x	x	x	x



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							2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
B. 1.e	parameters in respect of sport, recreation and leisure services provision which prohibit different resource industry players from creating unsustainable communities (i.e. lessons learnt from the integration of resource towns process).	<ul style="list-style-type: none"> - Draft Principles developed for elected member endorsement. - Integrate the approach with the broader resource town integration processes currently being undertaken through the office of the CEO. - Present to Pilbara Development Commission for ratification and support. - Negotiate with nominated resource partners. - Implement principles on agreement. 	Development Commission and agreement with selected resource company partners.	The Eastern Corridor	Shire of Roebourne – Director (lead). Rio Tinto, Woodside and other resource companies based within the Shire (partners). Regional Development Commission (co-lead).												
C. 1.e.1, 1.e.2																	
D. 1.e.1.1, 1.e.2.1																	
E. 1.e.1.1.1, 1.e.2.1.2																	
F. Strategic Planning, Strategic projects																	
A. Our Community	3) In accordance with the Shire's integrated planning framework, Public Open Space Levels of Service and Play Space Standards put in place a plan to install shaded areas for the youth, children, families and seniors in all public parks and gardens. These should be undertaken on a phased program over the life of the plan (2013 to 2023).	<ul style="list-style-type: none"> - Public Open Space Levels of Service and Play Space Standards are currently being developed. - Ongoing review of play areas and open space in accordance with the public open space standards. - Identification of priority investments to be rolled out as part of the integrated planning framework and budgetary constraints. - Ensure all new park and open space developments as a minimum include adequate shade over play areas, seating areas and attached to clubhouses / pavilions. 	<ul style="list-style-type: none"> - Review of play areas and open space established and prioritised investment for shade facilities agreed in accordance with an agreed criteria. - Prioritised projects identified for incorporating within the Shire's ongoing capital investment plan. 	Karratha Dampier The Eastern Corridor	Shire of Roebourne Leisure Services Team and Recreation Facilities Team (co-lead).	Shaded Play areas (600m²): \$370k Seating areas: \$2.7k per unit.	x	x	x	x	x	x	x	x	x	x	x
B.1.a, 3.c																	
C. 1.a.1, 1.a.2, 1.a.3, 1.a.4, 3.c.1																	
D. 1.a.2.6, 1.a.3.1, 3.c.1.1																	
E. 1.2.6.1, 1.a.2.6.2, 1.a.3.1.2, 3.c.1.1.1																	
F. Community Facilities																	
A. Our Community	4) Undertake a staged enhancement / modernisation to boat ramps and ancillary infrastructure at Point Samson, Karratha (Back Beach), Wickham and Dampier (in consultation with Rio Tinto).	<ul style="list-style-type: none"> - Facilitate and support current dialogue with Rio Tinto and Community Associations. - Subject to a review of initial planning work, undertake further analysis of boat ramp and ancillary infrastructure requirements and required asset management and maintenance. - Determine management roles and responsibilities. 	<ul style="list-style-type: none"> - Undertake a review of the current boat ramp infrastructure to clarify capability and life expectancy in partnership with Rio Tinto. - Prioritised projects identified for investment in partnership with Rio Tinto and for incorporating within 	Point Samson and Dampier	Shire of Roebourne Leisure Services Team (lead). Rio Tinto. Point Samson Community Association. Dampier Community Association.).	Boat Ramps (75m²): \$115k (replacement) Lighting: \$29k.	x	x	x	x	x	x	x	x	x	x	x
B. 1.a, 1.b																	
C. 1.a.2, 1.b.3																	
D. 1.a.2.4, 1.b.3.1																	
E. 1.a.2.4.3, 1.b.3.1.3																	



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							2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
E. 1.d.1.2.1	functional and financial viability.	- Engage with childcare providers (commercial and not-for-profit) to determine the economic trigger points at which time infrastructure will be provided and establish a plan to offset family support infrastructure needs in advance of the development of child care centres.				vary according to space availability and capacity.										
F. Community Facilities																
A. Our Community	8) Monitor and review on an ongoing basis the reserves across the Shire to address shortfalls in sporting provision.	- Evaluate on an ongoing basis the provision of any additional regional active sporting reserves in light of co-location and rationalisation opportunities. - Ensure active sporting reserve provision is appropriately accounted for in growth and developing areas as local structure planning processes emerge. This should include: <ul style="list-style-type: none">An assessment of future population growth and sports participation trends.The bringing forward of new reserve development in a timely and orderly manner.Any loss of existing infrastructure is adequately compensated for through replacement and/or enhancement of infrastructure.The provisions expected of a developer in respect of financial contributions.Emerging design trends providing the potential to upgrade and enhance existing facilities to deliver more effective shared use and multi-	- Ongoing monitoring and evaluation process established. - Participation levels and club development levels monitored in accordance with.	Karratha Dampier The Eastern Corridor	Shire of Roebourne Recreation Facilities Team (lead).	N/A	x	x	x	x	x	x	x	x	x	X
B. 1.a																
C. 1.a.3, 1.a.4																
D. 1.a..3.1, 1.a.4.1																
E. 1.a.3.1.1, 1.a.3.1.2, 1.a.4.1.2																
F. Parks and Gardens, Strategic Planning																



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		use and multi-functional sporting opportunities.															
A. Our Leadership	11) Identify early in the planning process the requirements for Joint use facilities in partnership with the Department of Education to ensure effective shared working is agreed and where practical compromise may be reached with regard to cricket square development offsets.	<ul style="list-style-type: none"> - Develop a consistent shared use agreement with standard terms and conditions and appropriate community access principles with the Department of Education. - Establish a funding protocol for the development of school sports facilities which recognises a balance between community access for adult sports use and school use. - All new school developments to be subject to standard school use agreement. 	<ul style="list-style-type: none"> - Funding protocol agreed with DoE. - Standard joint use agreement adopted. 	Karratha Dampier The Eastern Corridor	Shire of Roebourne Leisure Services Team (lead). Department of Education. Schools	N/A – cost to be negotiated on a case by case basis and is dependent on the usage secured.	x	x	x	x	x	x	x	x	x	x	
B. 1.d, 1.e, 1.f,																	
C. 1.d.2, 1.e.2, 1.f.1																	
D. 1.d.2.2, 1.e.2.1. 1.f.1.2,																	
E.1.d.2.2.6, 1.e.2.1.1, 1.f.1.2.1,																	
F. Community and Corporate Services, Community Facilities, Strategic projects																	
A. Our Community	12) Should the gradual adoption of infrastructure associated with the resource town integration progress, it is to be undertaken in accordance with clear operational and asset management obligations. This will need to be addressed by securing appropriate financial contributions from resource companies to effectively manage assets and enhance facilities which currently do not meet modern day specifications.	<ul style="list-style-type: none"> - Subject to the adoption process progressing, undertake a full evaluation of the viability of all facilities which are potentially subject to resource town integration processes and which may be brought into the portfolio of Shire buildings. - Establish a financial evaluation mechanism to determine: <ul style="list-style-type: none"> • Ongoing maintenance costs. • Capital investment requirements. • Ongoing operational costs - Identify potential investment requirements from partner bodies (resource companies) to ensure that the Shire is financially 'no-worse off' as a result of adopting the infrastructure within its portfolio of buildings. 	<ul style="list-style-type: none"> - Feasibility of facility adoption undertaken on a case by case basis. - Financial agreements drafted, agreed and signed between the Shire and responsible resource company. 	Karratha Dampier The Eastern Corridor	Shire of Roebourne Leisure Services Team (lead). Rio Tinto.	N/A	x	x	x	x	x	x	x	x	x	X	
B. 1.d, 1.e																	
C. 1.d.2, 1.e.2																	
D. 1.d.2.2, 1.e.2.1																	
E. 1.d.2.2.1, 1.d.2.2.6, 1.e.2.1.1																	
F. Community and Corporate Services, Strategic Projects																	



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LINK TO INTEGRATED STRATEGIC PLANNING DOCUMENTS	PROJECTS	MEANS OF ACHIEVEMENT	PERFORMANCE MEASURE	DEVELOPMENT PRECINCT	RESPONSIBILITY AND PARTNERS	COSTS (incl Examples)	SHORT TERM (1-5 years)					MEDIUM TERM (6-10 years)				LONG TERM (10 years plus)
							2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
B. 1.b, 4.b	20) Review current facility usage within council control and ensure appropriate space allocation can be accommodated within multi-functional community facilities.	<ul style="list-style-type: none">- Regular review of facility use and space allocation.- Improve priority booking systems to ensure those groups who are proactive in the development of the clubs / associations are prioritised.	<ul style="list-style-type: none">- Regular (twice annually) review of all council facilities to determine space availability and potential capacity for user groups.- Data capture of user groups facility and space requirements.	Dampier The Eastern Corridor	Shire of Roebourne Leisure Services Team (lead).											
C. 1.b.5, 4.b.2																
D. 1.b.5.1, 4.b.2.1																
E. 1.b.5.1.1, 4.b.2.1.2																
F. Community Facilities																
A. Our Community	21) Incentivise clubs to maximise the use of infrastructure through a variety of mechanisms to include: <ul style="list-style-type: none">• Preferential year on year booking priorities.• Discounted rates in accordance with use, volunteer development, junior development and coach development• Access to funding for ongoing mentoring, training and support.	<ul style="list-style-type: none">- Identify an affordable and achievable incentive program for sports clubs which rewards good sports development practices.- Implement program with nominated sports clubs / organisations having agreed on an individual basis, annual performance targets against which increase in participation, volunteer and club development can be measured.- Ongoing dialogue with clubs to determine appropriate incentives which best suit the needs of individual entities.	<ul style="list-style-type: none">- Annual review of facility usage against agreed targets.	Karratha Dampier The Eastern Corridor	Shire of Roebourne Leisure Services Team (lead).	N/A	x	x	x	x	x	x	x	x	x	X
B. 1.a, 1.d, 4.b																
C. 1.a.2, 1.d.2, 4.b.2																
D. 1.a.2.6, 1.d.2.1, 4.b.2.1																
E. 1.a.2.6.1, 1.d.2.1.1, 4.b.2.1.2																
F. Community Services																
A. Our Community	22) Undertake a regular annual review of all sporting codes to determine what people / volunteer resource needs to be put in place to further develop the sports.	<ul style="list-style-type: none">- Establish a strategic review process in accordance with Club Development principles to provide a suit of resources (DSR Clubhouse Resources) for volunteers, coaches and officials to deliver effective club development and competition opportunities.- Establish a strategic support resource to provide a suit of resources for volunteers,	<ul style="list-style-type: none">- 6 monthly reviews undertaken and actioned.	Karratha Dampier The Eastern Corridor	Shire of Roebourne Club Development (lead).	N/A	x	x	x	x	x	x	x	x	x	x
B. 1.d, 1.f																
C. 1.d.2, 1.f.4																
D. 1.d.2.1, 1.f.4.2																
E. 1.d.2.1.1, 1.f.4.2.3																



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							2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
F. Community Services		community leaders and committee members to build capacity in the volunteer network to sustain and evolve community club and organisation development.														
A. Our Community	23) Introduce guidelines to enable clubs to incorporate seasonal membership fees and casual game fees as part of their membership portfolio.	<ul style="list-style-type: none">- Draft guidelines.- Workshop with clubs.- Modify guidelines.- Implement guidelines through club support and development programs.	<ul style="list-style-type: none">- Delivery of policy and disseminate to clubs.	Karratha Dampier The Eastern Corridor	Shire of Roebourne Club Development (lead). Clubs and associations (partner lessee's).	N/A	x	x	x	x	x	x	x	x	x	x
B. 1.d																
C. 1.d.2																
D. 1.d.2.1																
E. 1.d.2.1.1																
F. Community Services																
A. Our Community	24) The Shire is to introduce a performance management process to be based on the healthy club checklist to provide the Shire with an ongoing reporting process against which the performance of a facility can be measured. The performance targets should also be adopted in discussion with and through negotiations around renewal of lease arrangement with clubs and associations.	<ul style="list-style-type: none">- Establish performance management criteria against which all community facilities can be measured consistently.- Trial the approach with council facilities (i.e. the Leisureplex, Bulgarra Sports Complex, Youth Shed).- Modify performance management process and develop a web based resource which clubs can access.- Workshop with clubs, review, modify and deliver .	<ul style="list-style-type: none">- Delivery of policy and disseminate to clubs.- Revised lease agreements incorporating shared use obligations.- Annual monitoring and evaluation process.	Karratha Dampier The Eastern Corridor	Shire of Roebourne Club Development (lead). Clubs and associations (partner lessee's).	N/A	x	x	x	x	x	x	x	x	x	X
B. 1.d																
C. 1.d.2																
D. 1.d.2.1																
E. 1.d.2.1.1																
F. Community Services																
A. Our Community	25) Development Tracks and Trails for sport, recreation, leisure and heritage purposes in	<ul style="list-style-type: none">- Adoption of Shire of Roebourne Trails Master Plan.- Identification and coordination of delivery of	<ul style="list-style-type: none">- Staged implementation plan endorsed by the Shire.	Karratha Dampier The Eastern Corridor	Shire of Roebourne Leisure Services Team (lead).	To be determined according to identified opportunities. (Costs for tracks with sub	x	x	x	x	x	x	x	x	x	x
B. 1.a, 1.b																
C. 1.a.2, 1.b.2																



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							2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
D. 1.a.2.4, 1.a.2.6, 1.a.2.6, 1.b.5.1	following coastal developments: <ul style="list-style-type: none"> Fishing and boating Infrastructure (Point Samson): Popes Nose Bridge traffic management system to slow passing traffic. Johns Creek Boat Harbour boating ramp repair. The installation of rubbish facilities, cleaning and walkway repair at all coastal nodes. 	Beach, Point Samson/Sams Creek and Cossack/Settlers Beach). <ul style="list-style-type: none"> - Subject to a review of initial planning work, undertake further analysis of boat ramp and ancillary infrastructure requirements and required asset management and maintenance. - Determine management roles and responsibilities. - Assist proponents in securing funding to implement proposed enhancements. 														
E. 1.a.2.4,3, 1.a.2.6.1, 1.a.2.6.2, 1.b.5.1.1, 1.b.5.1.2																
F. Community facilities, Planning Services																
A. Our Community	35) Install a rectangular pitch and associated amenities (senior sized rugby pitch) at Nickol West.	- Finalise current plans for Nickol West, secure developer contributions and implement.	- Ground specification and maintenance contribution from developer agreed and adopted.	Karratha	Shire of Roebourne Leisure Services Team and Recreation Services Team (co-lead).	Nominal cost to be covered by developer.		x								
B. 1.a																
C. 1.a.2, 1.a.3, 1.a.4																
D. 1.a.2.7, 1.a.2.6, 1.a.3.1, 1.a.4.1																
E. 1.a.2.7.1, 1.a.2.6.1, 1.a.2.6.2, 1.a.3.1.2, 1.a.4.1.1																
F. Community Facilities, Planning Services, Parks and Gardens.																
A. Our Community	36) Youth facilities for ages 12 – 24 (UN definition is 15-24) to be evaluated and appropriate infrastructure developed in	- Implementation of the Shire's Youth Development Plan 2012 -2014. - Annual review of youth development plan and subsequent approval of	- Annual Review of Shire's Youth Development Plan. - Established infrastructure in accordance with	Karratha Dampier The Eastern Corridor	Shire of Roebourne Leisure Services Team (lead). Youth Development. Youth User groups.	N/A – Subject to outcome of review		x								
B. 1.f																
C. 1.f.1, 1.f.3																
D. 1.f.1,1 1.f.1.2, 1.f.1.3, 1.f.1.4																



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							2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
D. 1.b.2.1, 1.d.2.2	dedicated opportunities for performance based leisure.	- developing the Dampier Community Hub Project. Facilitate and support ongoing dialogue with Rio Tinto and work towards developing a community hub facility solution.	of shared services and management.			(Examples of recent community development hubs in WA include "The Rise" within the City of Bayswater – large hub development - and Claremont community hub, Town of Claremont which is a smaller church refurbishment to provide flexible space, including a library).											
E. 1.b.2.1.1, 1.d.2.2.3																	
F.Community and Corporate Services, Community Facilities																	
A. Our Community	40) Develop a community hub with a focus on youth, Family support (infant health, child care and playgroup opportunities) in Wickham. The facility should incorporate dedicated opportunities for performance based leisure.	- Facilitate and support ongoing dialogue with community association and Rio Tinto. - Undertake a detailed analysis of actual need and work towards developing a community hub facility which addresses the social and community requirements whilst also balancing the financial viability. - Engage with state government agencies to identify opportunities for joint funding of out-reach provision and child care support.	- Development incorporates community hub principles in respect of shared services and management.	Wickham	Shire of Roebourne Leisure Services Team (lead). Rio Tinto.	\$20-30k (standard feasibility study cost). (Examples of recent community development hubs in WA include "The Rise" within the City of Bayswater – large hub development - and Claremont community hub, Town of Claremont which is a smaller church refurbishment to provide flexible space, including a library).		x	x	x							
B. 1.b, 1.d																	
C. 1.b.2, 1.d.1, 1.d.2																	
D. 1, 1.b.2.1, 1.d.1.2, 1.d.2.2																	
E. 1.b.2.1.1, 1.d.1.2.2, 1.d.2.2.3																	
F.Community and Corporate Services, Community Facilities	41) Undertake a Feasibility study to determine the future investment priorities for aquatic infrastructure: provision at Roebourne and Wickham. The study should focus on the comparative benefits of retaining the pools from an environmental,	- Development of a strategic aquatic infrastructure plan for the Shire which tests: • The social, economic, environmental and sports development value of current water space. • Financial assessment: Ongoing expenditure and revenue (to include anticipated lifecycle costs / replacement values, operational	- Feasibility study completed and clear direction endorsed by all partners. - Recommendations acted upon. - Funding opportunities identified and sourced.	Town of Roebourne and Wickham	Shire of Roebourne Leisure Services Team and Recreation Facilities Team (co-lead) Rio Tinto Ngarluma Aboriginal Corporation (NAC). Ngarluma and Yindjibarndi	\$30-40k (standard feasibility study cost)											
B., 1.a. 1.d,																	
C., 1.a.2, 1.d.2																	

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D., 1.a.2.6, 1.a.2.7, 1.d.2.2	social, economic and sports development perspective.	<p>costs and likely customer throughput.</p> <ul style="list-style-type: none"> Alternative aquatic models to secure lower ongoing costs which may be introduced to provide a similar service outcome (i.e. use of splashdecks, water play, minimum depth water park. Replacement, retention and disposal costs based on a multiple bottom line analysis. <p>- Implement the recommendations arising from the plan.</p> <p>-</p>			Foundation Ltd (NYFL). Yaandina Family Centre Inc. Roebourne PCYC												
E. 1.a.2.6.1, 1.a.2.6.2, 1.a.2.7.3, 1.d.2.2.4, 1.d.2.2.6																	
F. Strategic Projects, Community Facilities																	
A. Our Community	42) Explore and facilitate the development of a commercial partnership to develop a unique equine offer to the Pilbara region.	<p>- Undertake planning study to determine appropriate land focus for equine agistment development.</p> <p>- If feasibility justifies the development, seek Expressions of Interest for potential operators to deliver and develop commercial operation.</p>	<p>- Planning study undertaken to identify potential business opportunities.</p> <p>- Contact with equine service providers (locally and state wide) through EOI process.</p>	Karratha Dampier The Eastern Corridor	Shire of Roebourne Leisure Services Team (lead). State Sporting Association. Commercial equine groups.	Cost of development (\$3,400 per m ² for stabling and \$1,800 for dressage / training areas). Overall cost dependent on facility composition and size.		initial research x		Potential Development x							
B. 1.a, 1.d																	
C. 1.a.2, 1.d.2																	
D. 1.a.2.6, 1.d.2.2																	
E. 1.a.2.6.1, 1.a.2.6.2, 1.d.2.2.1, 1.d.2.2.6																	
F. Community and Corporate Services, Community Facilities																	
A. Our Community	43) Undertake a feasibility analysis for developing the optimum location and facility composition for a synthetic hockey pitch with associated grass pitch provision.	<p>- Initial research to be undertaken on appropriate site, surface; lifecycle expectations associated with the climate and potential to develop cyclone resistant retractable shade to provide optimum playing conditions.</p> <p>- Secure land and commence initial development of grass pitch infrastructure to serve the sport within 5 years.</p>	<p>- Feasibility analysis undertaken and appropriate site for development identified and secure.</p> <p>- Development of grass pitches.</p> <p>- Identify funding sources and secure funding for synthetic pitch implementation.</p>	Karratha	Shire of Roebourne Recreation Facilities Team (lead). Nickol Bay Hockey association. Hockey WA.	\$30-40k feasibility study. \$2.53M facility cost based on 8,800m ² . (No recent new synthetic hockey pitch developments have been undertaken in Western Australia – most recent being at Aquinas College. Recent hocket											
B., 1.a. 1.d,																	
C., 1.a.2, 1.d.2																	
D., 1.a.2.6, 1.a.2.7, 1.d.2.2																	
E. 1.a.2.6.1, 1.a.2.6.2, 1.a.2.7.3, 1.d.2.2.4, 1.d.2.2.6																	

LINK TO INTEGRATED STRATEGIC PLANNING DOCUMENTS	PROJECTS	MEANS OF ACHIEVEMENT	PERFORMANCE MEASURE	DEVELOPMENT PRECINCT	RESPONSIBILITY AND PARTNERS	COSTS (incl Examples)	SHORT TERM (1-5 years)					MEDIUM TERM (6-10 years)				LONG TERM (10 years plus)	
							2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
C. 1.a.2, 1.f.2, 1.f.4. D. 1.a.2.6, 1.a.2.7, 1.f.2.2, 1.f.2.1, 1.f.4.3 E. 1.a.2.6.1, 1.a.2.6.2, 1.a.2.7.1, 1.f.2.2.1, 1.f.2.1.6, 1.f.4.3.1 F. Strategic Projects, Community Facilities	feasibility study, secure space to incorporate a Theatre within the precinct.	Theatre Site: 1500 square metres for theatre, excluding toilets; Theatre/cinema dual venue; seating capacity of a minimum 400 – collapsible option; car parking to suit capacity; ablution facilities; green and dressing rooms; kiosk, office space, meeting room, multi-function space, box office). - Identification of funding opportunities and development of business case to be used to secure relevant funding opportunities.	- Funding opportunities identified. - Development of business case.		Shire of Roebourne Leisure Services Team (lead).	development in WA include the State Theatre Centre of WA in the City of Perth. Refurbishment and modernisation programs have been undertaken elsewhere. Shared use developments - school / community - have been undertaken at Ellenbrook High School in the City of Swan).											
A. Our Community B. 1.f, 4.b C. 1.f.1, 4.b.2 D. 1.f.1.1, 1.f.1.3, 4.b.2.1 E. 1.f.1.1.1, 1.f.1.1.2, 1.f.1.3.1, 4.b.2.1.1 F. Community Services, Community Facilities	47) Review skate park provision at Nickol West: The skate park currently is considered insufficient to meet the emerging need.	- Within the next five years review the skate park infrastructure at Nickol West to determine potential changes / modifications / extensions which may be undertaken.	- Review of skate park provision undertaken. - Recommendations implemented.	Karratha	Shire of Roebourne Leisure Services Team and Recreation Services Team (co-lead).	\$20-30k feasibility study. (Recent skate park developments in Western Australia include the Tom Price Skate Park in the Shire of Ashburton and Pinjarra Skatepark in the Shire of Murray).					x						
A. Our Community B. 1.a, 1.b C. 1.a.3, 1.b.5 D. 1.a.3.1, 1.b.5.1 E. 1.a.3.1.1, 1.a.3.1.2,, 1.b.5.1.2, F. Parks and Gardens, Community	48) Undertake a study to ascertain the value of redeveloping / expanding Millars Well oval to create a large playing area with 2 ovals and develop a purpose built football facility (with potential to accommodate AFL / WAFL games).	- To be explored if demand for oval space becomes an issue following the introduction of two ovals at Karratha Leisureplex. - Enter into dialogue with clubs and determine the potential cost implications of developing / expanding current infrastructure. - Initial research to be undertaken on appropriate site to provide optimum playing conditions and to ascertain the implications of	- Assessment of oval usage across Karratha annually to determine competition and training usage and demand. - Commissioning of a planning study to determine feasibility of redeveloping / expanding current facilities.	Karratha	Shire of Roebourne Leisure Services Team (lead). Relevant Sporting Clubs	\$30-40k feasibility study. . (Examples include Hands Oval – City of Bunbury and Rushton Park WAFL Ground, City of Mandurah)						x					

LINK TO INTEGRATED STRATEGIC PLANNING DOCUMENTS	PROJECTS	MEANS OF ACHIEVEMENT	PERFORMANCE MEASURE	DEVELOPMENT PRECINCT	RESPONSIBILITY AND PARTNERS	COSTS (incl Examples)	SHORT TERM (1-5 years)					MEDIUM TERM (6-10 years)				LONG TERM (10 years plus)
							2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Facilities, Planning Services		retaining and / or replacing current built infrastructure. .														

Cost Exclusions/Assumptions:

- 1) No information provided to support proposed strategy – all areas are notional and need to be confirmed against project brief/strategy requirements.
- 2) 25% Design and Construction Contingency proposed
- 3) 45% Loading proposed for the Shire of Roebourne
- 4) Land Acquisition Costs
- 5) Finance Costs
- 6) Legal Fees
- 7) Abnormal Ground Conditions
- 8) Contaminated Land
- 9) Assumption based on Infrastructure running to the boundary of the site
- 10) FF&E
- 11) Artwork Allowance
- 12) ESD
- 13) Bulk Earthworks excluded
- 14) No Retaining structures
- 15) GST
- 16) Professional Fees
- 17) Escalation



