



Office Use Only

TRIM: _____

Grant No: _____

Project Coordinator: _____

CSRFF Grant Application Form

Year 2020/21 – 2022/23 Triennium

This application form can only be used for applications to be submitted in the 2020/21 funding round. No other forms will be accepted.

You MUST discuss your project with an officer from your nearest Department of Local Government, Sport and Cultural Industries office before completing and submitting your application. Failure to do so will render your project ineligible.		
All applications <u>MUST</u> be submitted to your local government. Contact your local government to determine the cut off date for the submission of applications.		
DLGSC Contact: Chris Thompson	Date: June 2019	Office: Great Southern
TYPE OF GRANT:		
<input type="checkbox"/>	ANNUAL GRANT \$100,000 – \$166,666 (Up to \$250,000 with development bonus) The total project cost (GST exclusive) is between \$300,001 and \$500,000.	
<input checked="" type="checkbox"/>	FORWARD PLANNING GRANT \$166,667–\$2 million The total project cost (GST exclusive) exceeds \$500,000. Note: Where the grant requested is \$166,667 or less but the total project cost is over \$500,000, applicants are to follow the criteria for a Forward Planning grant but will be funded as an Annual grant.	
Year of Claim (Applicable to forward planning grants only): Please indicate the year that you would prefer to claim a grant, taking into account the CSRFF Acquittal Requirements. Only indicate first preference for funding in 2020/21 if all planning is finalised and the project will be completed before 1 June 2021.		
<input type="checkbox"/> 2020/21	<input checked="" type="checkbox"/> 2021/22	<input type="checkbox"/> 2022/23
Would the project proceed if funding was allocated in a later year? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, how would the project be impacted (e.g. – delayed etc)? The project will be delayed until all required project funding is confirmed. This will likely influence cost escalation and other funding provider contribution.		
How would the resulting cost escalation be funded? Additional funds would need to be sourced through the contributing funding parties including the Shire of Jerramungup, Department of Education and the State Government.		

Applicant's Details:

Organisation Name:	Shire of Jerramungup				
Postal Address:	P.O Box 92				
Suburb:	Jerramungup	State:	WA	Postcode:	6337
Street Address:	8 Vasey Street				
Suburb:	Jerramungup	State:	WA	Postcode:	6337

Preferred Contact Person:

All application correspondence will be directed to this person

Name:	Charmaine Solomon	Title:	Dr <input type="checkbox"/> Mr <input type="checkbox"/> Mrs <input checked="" type="checkbox"/> Ms <input type="checkbox"/>
Position Held:	Deputy Chief Executive Officer		
Business Phone:	(08) 9853 1022	Facsimile:	(08) 9835 1161
Mobile Phone:	0429 351 025	Email:	dceo@jerramungup.wa.gov.au

Organisation Business Details:

Does your organisation have an ABN?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	ABN: 45742432975
Is your organisation registered for GST?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	* Note, in order to be eligible for funding you must attach a copy of the Incorporation Certificate. LGAs exempt.
Is your organisation not-for-profit?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
Is your organisation incorporated?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Incorporation #: LGA N/A *
Bank details:	Bank: Bankwest	BSB: 306056 A/c: 5332607

Local Government Authority Details:

LGA:	Shire of Jerramungup		
Contact:	Charmaine Solomon	Title:	Dr <input type="checkbox"/> Mr <input type="checkbox"/> Mrs <input checked="" type="checkbox"/> Ms <input type="checkbox"/>
Position Held:	Deputy Chief Executive Officer		
Business Phone:	(08) 9835 1022	Facsimile:	(08) 9835 1161
Mobile Phone:	0429 351 025	Email:	dceo@jerramungup.wa.gov.au

PROJECT DETAILS

Project Title (brief and specific): Jerramungup Swimming Pool Upgrade Project		
Project Description: The Jerramungup Swimming Pool is nearing the end of its useful life and requires replacement. The pool is the only access to a safe public swimming area within 100km and is a vital community facility for local and regional residents.		
Project location:	Jerramungup	
Land ownership:	Who owns the land on which your facility will be located? Department of Education Lease Expiry (if applicable): 31/12/2019 with an option for a further 10 years.	
Planning approvals		If no, provide the date it will be applied for:
Where applicable, has planning permission been granted? (LGA)	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	01/05/2021
Aboriginal Heritage Act?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	N/A
Department of Biodiversity, Conservation and Attractions? (Environmental, Swan River)	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	N/A
Native Vegetation Clearing Permit?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	N/A
Please list any other approvals that are required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	N/A
What discussions have been held with adjoining local authorities? The project has been raised and discussed at Great Southern Recreation Advisory Group meetings where representatives of adjoining local authorities attend and contribute.		
Approximate distance from proposed project to nearest adjoining council boundary: 25 km		
Have you discussed this project with Department of Infrastructure and Regional Development (Federal Government)? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, are you seeking funding from them? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Contact: Simon Lyas – Regional Development Australia – Great Southern		
How will your project increase physical activity? The swimming pool will continue to be used for learn to swim programs, school sports and events as well as passive recreation. With the inclusion of a toilet block, the facilities will be open to the public for additional hours throughout the school week.		
Do you share your facility with other groups? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, who: The pool is shared between the Jerramungup District High School and the community of Jerramungup (and surrounding areas) as a public pool.		

List up to three sport and recreation activities which will **directly benefit** from your proposal. Please indicate the approximate % usage of the facility (or part of the facility relating to this proposal).

Sport/community organisation	% use of the facility	Hours per week
In-term swimming lessons	30%	25 (during in-term swimming lesson period)
Vacswim Lessons	15%	25 (during vacation swimming lesson period)
School sports and carnivals	5%	5 (averaged over the season including school holidays)

Activity/sport **capitated membership** numbers over the past three years relevant to your project. For example, if a bowls project, golf members not relevant; **Social membership numbers not applicable**.

Note: if membership is not applicable, ie recreation facility or aquatic centre, please enter the number of users of the facility with evidence of how you arrived at the figure.

2016/17	220 (approx. 7000 visitations)	2017/18	220 (approx. 7000 visitations)	2018/19	220 (approx. 7000 visitations)
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The Shire has indicated that pool attendance and number of users has been consistent for the past 5 years. A total of 220 users has been estimated through identifying that there is 115 students that attended In-term swimming, approximately 40 members/key holders not relating to school students, 5 swimming lesson or teaching staff, 40 additional students and staff members through carnivals/events and 20 casual users (access through key holder).

State Sporting Associations are involved in the assessment of applications and may be able to provide valuable information when planning your project, particularly in relation to technical design issues. They should be consulted as part of the application process. A complete list of State Sporting Associations and their contact details are available on the departments website: <http://www.dsr.wa.gov.au/contact-us/find-a-sport-or-recreation-association>

What is the name of the State Sporting Association for your activity/sport?	
There is no State Sporting Association aligned with the replacement of the Jerramungup Swimming Pool however, the Department of Education is a major stakeholder	
Have you discussed your project with your State Sporting Association?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Contact Name: N/A	Date of contact: N/A

PLANNING

You need to demonstrate that you have undertaken an appropriate level of planning for your project. Questions 1 – 24 must be completed for all applications. Forward Planning grant applications must complete all the questions in detail. Annual grant applications must provide responses where appropriate and relative to the project.

Attach your responses (in numerical order) to the application form. If you believe that you have a valid reason for answering in the negative to a question please detail that reason.

Ensure that you have addressed the Key Principles of Facility Provision (see Guidelines for a CSRFF application), as they apply to your project. Questions 1 to 24 below relate directly to these principles.

You are expected to provide detail on the planning, management and financial viability of your project. Where research findings are used to justify a project a range of research techniques should be evident in the methodology used. When using comparative analysis local conditions must be considered.

All assumptions must be clearly stated. Please do not solely refer to attachments in the answers below – please summarise the content in the section provided.

1.	<p>When did you complete your needs assessment? (This is a formal analysis required for projects over \$500,000). August 2017 and updated August 2019</p>
	<p>How has the need for your project been identified and assessed?</p> <p>The project is formally identified within the Shires Strategic Community Plan which led to the investigation and development of a Needs Assessment and Feasibility Study (attachment 1). An independent engineering assessment of the pool facility also occurred (attachment 2).</p>
	<p>Is the need or a part of the need that you have identified already being catered for?</p> <p>The Jerramungup Swimming Pool currently caters for part of the identified needs however as soon as this infrastructure is deemed unusable, the facilities will not be accessible. In consideration that the facilities are at the end of their useful life, it is likely that the need for the pool facilities will not be catered for in the very near future.</p>
2.	<p>Have you undertaken a feasibility study? (must be included with Forward Planning applications). Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p>
	<p>If not, how have you assessed the feasibility of your project?</p>
3.	<p>What alternatives were considered and why were they rejected? (This should include a 'do nothing' option)</p> <p>In 2017, seven options were identified, reviewed and assessed as part of the Needs Assessment for this project. Full analysis is available in the attached Needs Assessment and Feasibility Study (Attachment 1).</p> <ol style="list-style-type: none"> 1. Replacement 13m x 25m pool (sprayed concrete): This option was recommended in 2017 however further deterioration of infrastructure and requirements to meet Australian Design Standards has deemed this option to no longer be viable in 2019. 2. Replacement 13m x 25m pool (formed, reinforced and poured concrete): Cost prohibitive 3. Replacement with a larger swimming pool: Cost prohibitive, including operational costs 4. Replacement with a 25m indoor heated pool: Cost prohibitive, including operational costs 5. Relocation to another site: Cost prohibitive and current site provides shared use of facilities between the public and school. 6. Like for like replacement 13m x 25m pool (fibreglass): Lower longevity/life expectancy of infrastructure and higher maintenance costs over life of infrastructure 7. Remain status quo (do nothing): The facility will become too unsafe to use and the school and community will not be able to access facilities or learn-to-swim programs. <p>In 2019 further investigation on the development scope, current facility condition and compliance requirements to meet Australian Design Standards and relevant codes occurred. This resulted in a further option to demolish current infrastructure and replace with new being investigated. This option was subsequently deemed to be the most viable and therefore the preferred development option.</p> <p>Did you consider sharing with another group? (Please detail). The facilities are already shared with the Jerramungup District High School and the community through a 'shared use agreement' between the Minister of Education and the Shire of Jerramungup.</p> <p>Did you consider the whole of life cost when assessing the viability of these options to ensure that the preferred project was both affordable and cost-effective? (Please detail). A Life Cycle Cost Analysis was developed in 2017 regarding the refurbishment of the current pool. In 2019 an additional Life Cycle Cost Analysis was developed on the revised preferred option, being the demolition and replacement of infrastructure (attachment 12).</p>
4.	<p>How does your project fit into your:</p> <ul style="list-style-type: none"> • Club's strategic plan or development plan? There is no club associated with this project • State Sporting Association's strategic or development plan? There is no SSA linked to this project • Local authority's strategic or development plan? This project can be directly attributed to objective 2.1.2 within the Shires Strategic Plan: "lobby for redevelopment of the Jerramungup School Pool".
5.	<p>What impact is your project likely to have on other facilities and services in your local and regional area?</p> <p>This project will allow the continuation of learn-to-swim programs locally as a vital life skill. If the project does not proceed and the pool is closed the impact could be catastrophic. This project will support access for local and regional residents.</p>

6.	Is your facility multi-purpose (i.e. caters for a variety of activities at one time)? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, does it service more than one LGA?
	Site and locality maps should be included with all applications outlining where the proposed facility is located in relation to other sport and recreation infrastructure (where applicable).
7.	Describe the consultation process undertaken for the project. For example, have you invited public submissions, conducted a survey, held stakeholder or public forums etc.: The consultation process undertaken in 2017 when developing the Needs Assessment and Feasibility Study included public submissions, distribution of on-line surveys (including access to hard-copies), one-on-one discussions and follow-up emails with identified key stakeholders and engagement of local school students through a profile project. A list of key stakeholders and a summary of discussions are available in the 'Stakeholder Engagement and Identification of Needs' section in the attached Needs Assessment and Feasibility Study (attachment 1). This has been updated in 2019.
	A range of resources regarding the development of sporting facilities are available on the website. DLGSC's Decision-Making Guide for Community Facilities and Services is useful to assist in determining the need for, and feasibility of, community and recreation services. The Guide is designed in such a way that it can be entered at any point in the planning process and used by planners for user groups with a range of skills and experiences.

MANAGEMENT

8.	Have you developed a management plan for your facility? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Please attach a copy with this application. Project Management Plan = Attachment 5. Operational Management Overview = Attachment 6.
	If not, please explain how you plan to address management issues i.e. attracting new members, building maintenance and repairs, replacement of broken or stolen items and/or raise sufficient revenue to cover operating costs? An asset management plan detailing provisions for life of asset costs should be provided for projects over \$500,000. N/A
9.	How have you catered for management needs in your design (if required)? Consider access, usage and supervision. Including change-room and toilet amenities will allow the pool to be open to the public during school hours therefore increasing both access and usage. A pool hoist will provide greater access into the main pool for people that are less abled. The toddler pool will have beach style gradient entry, area access ramps will meet design standards. The upgraded pool will be more appealing and safer to use throughout the dedicated pool season.
10.	Was an experienced facility manager, builder or technical expert involved in planning the design of your project? Please outline their experience. Geoff Nannes Fong and Partners and H+H Architects were engaged to provide specialised reports regarding design specifications. Consulting Great Southern (CGS) is also providing related expertise to design research and development. CGS investigated the needs, feasibility and management parameters of project implementation. CGS Associates assigned to this project have over 20 years experience within the recreation industry including pool facility management, precinct development experience and community engagement experience. H+H Architects and CGS have management and project development experience throughout the Great Southern region and therefore have a comprehensive understanding of local considerations. This includes Albany, Mount Barker, Jerramungup, Ravensthorpe, Cranbrook, Katanning, Denmark and Kojonup.
11.	If you propose to share a facility, have other groups been asked what features they need? List these needs and describe how they will be accommodated, either through your project's location, design or the way in which it will be managed. Community and stakeholder engagement through the needs assessment process assisted to define the required design scope of the project. The two main needs are identified as: <ol style="list-style-type: none"> 1. Pool and plant facilities upgraded to meet standards and increase the life expectancy of the infrastructure; and 2. Change-room, toilets and shower facilities available on location so that the pool can be open to the public through school hours (access to toilets are currently located within the school and provides safety concerns with joint use through school hours).
12.	Have you considered:
	<ul style="list-style-type: none"> • child care facilities
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

	• access for low income earners	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
	• access for people with a disability	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
	• access for seniors	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
	• access on a casual and short-term basis	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Information on the current and future fee structure as well as a key holder/membership template is available within the Operational Management Overview (attachment 6).			

DESIGN

Grant applications are required to provide a **locality map**, **site map** and **building plans**. Plans are to be submitted in **A3 format**.

13.	<p>Have you written a design brief for your project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>If yes, please respond to the following points:</p>
	<p>Describe the process used to obtain an estimate of construction cost.</p> <p>The design brief for the preferred development option was developed using consultation findings as well as reports on the condition of current infrastructure. The project design brief is available within the Needs Assessment (attachment 1) which was used by H+H Architect to develop Design Drawings relating to the preferred option. This was used to inform HWA Quantity Surveyors when developing the indicative cost estimates for the project. The indicative cost estimate is available as attachment 4.</p>
	<p>An estimate from a qualified consultant in the building industry (e.g. architect, quantity surveyor, builder, engineer, etc.) must be provided with your application.</p>
14.	<p>What design features will allow your facility to meet changing needs over time?</p> <p>Replacing the pool and supporting infrastructure with products and materials that will increase its life expectancy as well as ablution facilities to increase access allows for future needs.</p>
	<p>Is your current proposal likely to limit any future development on your site? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>If yes, how?</p> <p>N/A</p>
15.	<p>How have you determined the most appropriate technical specification for the equipment and systems for your facility (i.e. filtration, lighting, water heating, air quality – as required)?</p> <p>Using H+H Architects, who have received advice from specialised pool consultants, has ensured that facility design features align to the most appropriate technical specifications.</p>
	<p>Do they meet Australian Design Standards for your sport or recreation needs? This will be an assessment factor. <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>
	<p>Please refer to DLGSC's Asset Management Guide on the website for a list of common standards and note that projects that do not meet Australian Design Standards are ineligible for funding.</p>
16.	<p>What energy and water efficient products or design considerations will be included in your facility or project? (e.g. solar hot water, natural light, geothermal, water recycling etc.).</p> <p>The upgrade to the facility will replace the pool which is currently leaking water and therefore will have significant impact on water efficiencies. Facilities will also be constructed to Australian Standards, ensuring design considerations and water efficiencies are conducive to the environment.</p>
17.	<p>If your project involves floodlighting, have you determined whether there is a need to upgrade your power supply? If so, is this allowed for in your application?</p> <p>N/A</p>

FINANCIAL VIABILITY

It is understood that some facilities will operate at a loss. It is not necessary to suggest that all facilities will break even or make a profit. The intent of this assessment is to be sure that applicants have a realistic understanding of the impact of their project on the operational budget, membership costs or entry fees and an appreciation of the funding requirements over the life of the facility.

18.	<p>Have you applied a Life Cycle Cost Analysis to your project? This is mandatory for projects that have a total project cost over \$500,000. <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>
	<p>DLGSC's Life Cycle Cost Guidelines are available on the website. Developing a life cycle cost approach when considering your project's parameters will assist to make effective financial, economic and operationally sustainable decisions. Applicants may use alternative computer programs to demonstrate compliance.</p>
19.	<p>Is your organisation able to meet the ongoing operating costs of your project? (e.g. wages, power)</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>
	<p>For Annual Grant applications please attach a projected income and expenditure statement for the first year of operation, detailing operating costs, and user fees.</p>

	<p>Forward Planning applications are to provide income and expenditure statements for the first three years of operation, and include an assessment of the potential impact on the project of social trends, competition, the strategic plans of neighboring local authorities and other factors.</p> <p>Applicants are to consider the financial impact the development of the project will have on existing facilities within the identified catchment area. Applications to include details of a number of scenarios related to projected income and expenditure. This type of sensitivity analysis based on worst, average, and best-case performance should be used to inform proponents of the project development to the variables and consequent implications. A list of assumptions should be included with all analyses.</p> <p>Attach your audited income and expenditure statements for the last three years (LGAs exempted).</p>
20.	<p>Who will be responsible for any operational costs and how will it be funded (include evidence as required)?</p> <p>The Shire of Jerramungup provides a portion of funds for operational management and continued facility maintenance of the asset through annual budget allocation. The Department of Education is responsible for contributing any additional deficit. The details regarding operational financial contribution responsibilities is available in more detail in the Operational Management Overview (attachment 6).</p>
21.	<p><u>WHERE A CLUB/ASSOCIATION IS THE APPLICANT</u></p> <p>Will a formal Asset Replacement Fund be created to ensure the ongoing maintenance of the facility? <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>If yes, how have you determined the required annual contributions? If no, why not?</p> <p>Where the facility is owned by an LGA, how will the funds be accounted for and what agreement exists with the council?</p>
	<p><u>WHERE A LGA IS THE APPLICANT</u></p> <p>Will a formal Asset Replacement Fund be created to ensure the ongoing maintenance of the facility? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Will the facility be listed in your Council's Asset Management Plan and has Council accepted the ongoing cost of maintaining the asset? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Comments: The Department of Education owns the land and facilities and does not currently operate with replacement funds. The asset is used to the end of its useful life and then replacement occurs through direct submission to the Department of Treasury.</p>

PROJECT DELIVERY

22.	<p>Please indicate key milestones of your project.</p> <p>The key milestones need to be realistic and demonstrate that the project can be delivered in the timeframe. Please consider these milestones as they will determine the financial years in which any grant will be offered. Please be conservative with the time required to complete the design and approval phase of the project prior to going to tender.</p>
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Task	Date
Attainment of all required approvals	31 July 2021
Preparation of tender/quotes for the major works contract	01 Jul 2021 - 31 Aug 2021
Issuing of tender for major works	01 Sep 2021 - 10 Nov 2021
Signing of major works contract	30 Nov 2021

Site works commence	01 December 2021
Construction of project starts	01 Jan 2022
Project 50% complete	28 Feb 2022
Project Completed	30 April 2022
Project hand over and acquittal	31 May 2022

23.	<p>Are there any operational constraints that would impact on the construction phase of your project? (such as your sporting season or major annual event, i.e. if your sport is a winter sport, when will the project commence to ensure that inclement weather does not hinder progress) – provide details. Projects that are delayed due to undeclared known constraints are not eligible for a deferral.</p> <p>To meet funding deadlines and to align with environmental conditions that are unlikely to impede on construction ability, the pool will need to be closed during the 2021/22 season. There is no known constraints relating to project completion.</p>
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GST

Grant payments are payable to the applicant/grantee only. This may have taxation implications for grantees. If grantees wish specific advice relating to their grant, this can be obtained from the Australian Taxation Office (ATO). Please note depending upon the value of the project and/or grant, the ATO may require an organisation be registered for GST. If the applicant is registered for GST, the grant is grossed up with the GST amount.

PRIVACY STATEMENT AND STATEMENT OF DISCLOSURE

The Organisation acknowledges and agrees that this Application and information regarding it is subject to the *Freedom of Information Act 1992* and that the Grantor may publicly disclose information in relation to this Application, including its terms and the details of the Organisation.

Any information provided by you to DLGSC can be accessed by you during standard office hours and updated by writing to DLGSC or calling (08) 9492 9700. All information provided on this form and gathered throughout the assessment process will be stored on a database that will only be accessed by authorised departmental personnel and is subject to privacy restrictions.

DLGSC may wish to provide certain information to the media for promotional purposes. The information will only include the applicant's club name, sport, location, grant purpose and grant amount.

APPLICANT'S CERTIFICATION

I certify that the information supplied is to the best of my knowledge, true and correct.

Name: Martin Cuthbert

Position Held: Chief Executive Officer

Signature: _____

Date: _____

LODGEMENT OF YOUR APPLICATION

- Applications including all attachments are to be received electronically and officially submitted to csrff@dlgsc.wa.gov.au by the cut-off date. A hard copy can also be provided and should be clipped at the top left-hand corner, please do not bind.
- It is recommended that you **retain your completed application form**, including attachments for your own records and future audit purposes.
- All **attachments** and supporting documentation (see next section) should be **clearly named and identified** and submitted with the application form.
- **Applications must be submitted to your Local Government Authority** by the Local Government's advertised cut-off date to ensure inclusion at the relevant Council Meeting.

The following documentation **MUST** be included with your application. Applicants may wish to supply additional RELEVANT information.

<input checked="" type="checkbox"/>	Application form (including any attachments).
N/A	Incorporation Certificate.
<input checked="" type="checkbox"/>	Two written quotes. Quantity Surveyor costs will be accepted; however the responsibility lies with the applicant to ensure the validity of the information. DLGSC accepts no responsibility for cost variations to projects that were provided a grant based on submitted Quantity Surveyor costs.
<input checked="" type="checkbox"/>	If your project involves the upgrade of an existing facility, include photograph/s of this facility.
<input checked="" type="checkbox"/>	Locality map, site map and building plans (in relevant constructions projects), including where the proposed facility is located in relation to other sport and recreation infrastructure.
N/A	Income and expenditure statements for the current and next financial years. (LGAs exempted).
<input checked="" type="checkbox"/>	Written confirmation of financial commitments from other sources including copies of council minutes . (If a club is contributing financially then evidence of their cash at hand must be provided).
N/A	For resurfacing projects, a written guarantee from the supplier of the product that clearly identifies the product's life expectancy.
<input checked="" type="checkbox"/>	Itemised project cost for components and identified on the relevant quote for each (including cost escalation). Also construction signage costs if relevant.
N/A	For floodlighting projects, a lighting plan must be supplied showing lux, configuration and sufficient power supply
<input checked="" type="checkbox"/>	Formal Needs assessment*
<input checked="" type="checkbox"/>	Management plan*
<input checked="" type="checkbox"/>	Locality map, site map and building plans (in relevant constructions projects) in AutoCAD or similar format with an additional electronic version*
<input checked="" type="checkbox"/>	Feasibility study*
<input checked="" type="checkbox"/>	Concept design*
<input checked="" type="checkbox"/>	Life Cycle Cost Analysis*

***Only essential for requests where the total project cost exceeds \$500,000**

Your application will be considered not eligible if:

- You have not discussed your project with the Department of Local Government, Sport and Cultural Industries and your State Sporting Association.
- You do not meet the eligibility criteria for the grant category to which you are applying.
- You have not included with your application all the relevant required supporting documentation. There is no onus on department staff to pursue missing documentation.
- Applicants/projects that have received a CSRFF grant in the past and have not satisfactorily acquitted that grant. In some cases this may apply to localities where other significant projects have not been progressed or have not completed a previous project in accordance with the conditions of the grant provided. An assessment will be made and if no physical progress has occurred, new applications may not be recommended.
- It is not on the 2020/21 CSRFF application form.
- The project for which application is made is specifically excluded from receiving CSRFF support.

DEVELOPMENT BONUS APPLICANTS ONLY

If you applied for a CSRFF grant for more than one third of the cost of the project, please provide evidence of meeting at least one of the following criteria.

You MUST contact your local DLGSC office to determine eligibility before applying.

Category		Details
Geographical location	<input type="checkbox"/> Regional/Remote location <input type="checkbox"/> Growth Local Government	
Co-location	<input type="checkbox"/> New <input type="checkbox"/> Existing	
Sustainability initiative	<input type="checkbox"/> Water saving <input type="checkbox"/> Energy reduction <input type="checkbox"/> Other	
Increased participation	<input type="checkbox"/> New participants <input type="checkbox"/> Existing participants – higher level <input type="checkbox"/> Special interest <input type="checkbox"/> Other	

PROJECT BUDGET

ESTIMATED EXPENDITURE

Please itemise the components of your project in the table below, indicating their cost and which quote or part of quote was used to estimate this. Quantity Surveyor costs will be accepted however the responsibility lies with the applicant to ensure the validity of the information. A contingency allowance is considered an acceptable component. *PLEASE ITEMISE BY COMPONENT (e.g. changerooms, storage, kitchen) rather than materials (electrician, plumber, finishings).*

Project Description (detailed breakdown of project is supplied as attachment 4)	\$ Cost ex GST	\$ Cost inc GST	Quote Used (list company name and quote no)
Main Pool, Filtration and Heating	\$1,513,000	\$1,664,300	HWA Quantity Surveyors (attachment 4)
Baby/Toddler Pool, Filtration and Heating	\$213,000	\$234,300	HWA Quantity Surveyors (attachment 4)
Toilet Block and First Aid Room	\$153,000	\$168,300	HWA Quantity Surveyors (attachment 4)
Plant Room	\$73,000	\$80,300	HWA Quantity Surveyors (attachment 4)
Demolition, Site Works and Provisional Sums	\$217,000	\$238,700	HWA Quantity Surveyors (attachment 4)
Locality Allowance (20% Jerramungup)	\$434,000	\$477,400	HWA Quantity Surveyors (attachment 4)
Planning Contingency (5%)	\$130,000	\$143,000	HWA Quantity Surveyors (attachment 4)
Design Contingency (10%)	\$260,000	\$286,000	HWA Quantity Surveyors (attachment 4)
Construction Contingency	\$260,000	\$286,000	HWA Quantity Surveyors (attachment 4)
Public Art, Loose Furniture and Equipment, Computer Equipment and Services	\$73,000	\$80,300	HWA Quantity Surveyors (attachment 4)
Headworks, Authority Costs, Commissioning, Relocation Costs and Disbursements	\$48,000	\$52,800	HWA Quantity Surveyors (attachment 4)
Professional Fees (11%)	\$372,000	\$409,200	HWA Quantity Surveyors (attachment 4)
Professional Fees - Disbursement	\$60,000	\$66,000	HWA Quantity Surveyors (attachment 4)
BMW Management Fees (5%)	\$191,000	\$210,100	HWA Quantity Surveyors (attachment 4)
Donated materials (Cost breakdown must be attached)	\$0		
Volunteer Labour (Cost breakdown must be attached)	\$0		
Sub Total	\$3,997,000	\$4,396,700	HWA Quantity Surveyors (attachment 4)
Cost escalation	\$203,000	\$223,300	HWA Quantity Surveyors (attachment 4) - 5.15% (24 months)
a) Total project expenditure	\$4,200,000	\$4,620,000	HWA Quantity Surveyors (attachment 4)

- At least **two written quotes** are required for each component.
- If your project is a floodlighting installation or upgrades, please ensure that the power supply is sufficient and no upgrade will be required. If upgrade is required and not budgeted for, the grant will immediately be withdrawn. A **lighting plan** must be supplied showing lux and configuration.
- Projects that do not meet **Australian Standards** are ineligible for funding.

PROJECT FUNDING

Source of funding	\$Amount ex GST	\$ Amount inc GST		Funding confirmed Y / N	Comments to support claim (please attach relevant support)
Local government	\$700,000	\$770,000	LGA cash and in-kind	Y	Minutes to the OCM held 17/09/2019 (attachment 7)
Applicant cash	As above	As above	Organisation's cash	As above	As above
Volunteer labour	\$0	\$0	Cannot exceed applicant cash and LGA contribution – max \$50,000	-	N/A
Donated materials	\$0	\$0	Cannot exceed applicant cash and LGA contribution	-	N/A
Other State Government funding	\$1,400,000	\$1,540,000	Department of Education Cash		Confirmation Letter (attachment 8)
Federal Government funding	\$350,000	\$385,000	Building Better Regions Fund	N	BBRF applications will only be assessed once all other funding is confirmed
Other funding – to be listed	\$350,000	\$385,000	Loans, sponsorship etc	N	Community Funding, Lotterywest Application yet to be submitted.
CSRFF request (No Development Bonus)	\$1,400,000	\$1,540,000	up to 1/3 project cost	N	Subject of this application
or CSRFF request (Development Bonus)	\$0	\$0	Up to ½ project cost	N	N/A
b) Total project funding	\$4,200,000	\$4,620,000	<i>This should equal project expenditure as listed on the previous page</i>		
<p>REQUIRED: If the funding approved is less than funding requested for this project, or the project is more expensive than indicated, where would the extra funds be sourced from? Is this funding confirmed? If the project scope would be reduced, which components would be revisited?</p>					
<p>The project would not commence until all funding is confirmed. All care is taken to ensure contingencies, locality allowance and cost escalation is attributed to the project. If the project cost does exceed budget, minor changes to project scope could occur. This may reduce the quality and life expectancy of final fixtures and fittings however the project would be finalised to Australian Standards.</p>					

GST

Grant payments are payable to the applicant/grantee only. This may have taxation implications for grantees. If grantees wish specific advice relating to their grant, this can be obtained from the Australian Taxation Office (ATO). Please note depending upon the value of the project and/or grant, the ATO may require an organisation be registered for GST. If the applicant is registered for GST, the grant is grossed up with the GST amount.

PROJECT ASSESSMENT SHEET

This page is for the use of the relevant Local Government Authority to be used for both community and LGA projects. Please **attach copies of council minutes** relevant to the project approval.

Name of Local Government Authority: Shire of Jerramungup
Name of Applicant: Shire of Jerramungup

Note: The applicant's name cannot be changed once the application is lodged at DLGSC.

Section A

The CSRFF principles have been considered and the following assessment is provided:
(Please include below your assessment of how the applicant has addressed the following criteria)

All applications

	Satisfactory	Unsatisfactory	Not relevant
Project justification	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Planned approach	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Community input	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Management planning	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Access and opportunity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Design	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Financial viability	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Co-ordination	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Potential to increase Physical activity	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sustainability	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Section B

Priority ranking of no of applications received	1 of 2 applications received
Is this project consistent with the	<input checked="" type="checkbox"/> Local Plan <input type="checkbox"/> Regional Plan
Have all planning and building approvals been given for this project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If no, what approvals are still outstanding?	Planning and Building approvals to be submitted once funding is confirmed and designs are finalised.

Project Rating (Please tick the most appropriate box to describe the project)

- | | | |
|---|--|-------------------------------------|
| A | Well planned and needed by municipality | <input checked="" type="checkbox"/> |
| B | Well planned and needed by applicant | <input type="checkbox"/> |
| C | Needed by municipality, more planning required | <input type="checkbox"/> |
| D | Needed by applicant, more planning required | <input type="checkbox"/> |
| E | Idea has merit, more planning work needed | <input type="checkbox"/> |
| F | Not recommended | <input type="checkbox"/> |

Please complete the questions attached. This assessment is an important part of the CSRFF process and your answers to these questions assist the committee make their recommendations, even if you are the applicant. Please provide a summary of any attachments in your assessment, rather than referring to attachments or external documents such as Council Minutes.

- 1. Please confirm your contribution to the project, whether it has been formally approved (including financial year for which it is approved) and any conditions on the funding. If no funding has been provided, why not?**

The swimming pool project requires a significantly greater investment from Council to achieve the project and also relies on an additional contribution from the Department of Education. On the 14 June 2019 the Department of Education committed \$1million (inclusive of GST) towards the replacement of the swimming pool. Shire staff met with the Department of Education to seek additional funding towards the project. It is expected that their additional project funding will be confirmed prior to the submission of the grant applications to the Department of Local Government, Sport and Cultural Industries. Council's funding commitment will most likely require borrowings to offset shortfalls from the Community Recreation Reserve and annual budget allocations. Additional funding streams will also be pursued in the lead up to the project's delivery.

- 2. A) If a community group application: Do you believe the project is financially viable, including the applicant's ability to provide upfront contributions, ongoing payments and contributions to an asset replacement fund. Does council commit to underwriting any shortfalls as the ultimate asset owner?**

B) If a council application: Is Council fully aware of the ongoing cost of operating and maintaining this facility and does your organisation have the capacity to service it into the future? How are the user groups contributing to the ongoing cost of operating the facility?

The proposed facilities will continue to be managed under a shared-use licence agreement between the Minister of Education and the Shire of Jerramungup. The licence agreement between the Minister for Education and the Shire of Jerramungup provides that the Shire is responsible for the daily operation of the facility and the Minister is responsible for major maintenance (>\$1,000), structural repairs and upgrade. User groups will continue to pay for a season pass to access the pool, the fees are expected to remain similar for the new pool.

- 3. Please provide any additional comments regarding this applications merit against the assessment criteria to support your project rating and ranking.**

The Jerramungup swimming pool has reached the end of its useful life, the pool is currently in a below average state of repair due to a failing pool liner and superseded filtration system. The Shire has coordinated repairs to the pool liner in 2018 prior to the opening season as a short term fix to ensure the facility was available in summer however these repairs have already failed. The Shire aims to provide the community with quality buildings and infrastructure and the opportunity to learn how to swim.

Signed

Position Chief Executive Officer

Date

Applications for CSRFF funding must be submitted to your Department of Local Government, Sport and Cultural Industries office by **4pm on 27 September 2019**. Late applications cannot be accepted in any circumstances.

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