



VC Mitchell Park Sporting,
Recreation and Events Precinct

Business Case

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1 EXECUTIVE SUMMARY

The Shire of Donnybrook Balingup is located two hours' drive south of Perth in Western Australia's picturesque South West region. Surrounded by stunning forests, winding rivers, rolling hills, vineyards and lush orchards, the Shire is well regarded as a place to live with 80% of residents rating it as good or excellent.

However, there is an urgent need to enhance the quality of sporting and recreational amenities in the Shire, to attract and retain population, particularly younger people. This necessity came to light in 2009 when the initial Masterplan assessing the region's sporting and recreational facilities concluded that the existing facilities were displaying "signs of wear and tear", and that the suitability of the facilities to cater for the current community needs was "of some concern."

VC Mitchell Park is the Shire's premier multidisciplinary sporting precinct, comprising the Donnybrook Recreation Centre (incorporating a swimming pool, two indoor multi-purpose courts, two squash courts and a gym), an AFL football oval, 12 outdoor tennis courts, a hockey training pitch, a larger pavilion leased by the local football club, and a smaller clubroom utilised by the local tennis and hockey clubs.

However, the ageing and outdated facilities are restricting the potential use of the precinct, which does not meet the sporting and recreational demands of the current population and does not meet the inclusivity standards required by the community.

This project, which will be delivered over two stages, will complete components of the overall Precinct Masterplan, which is shown in the image below.

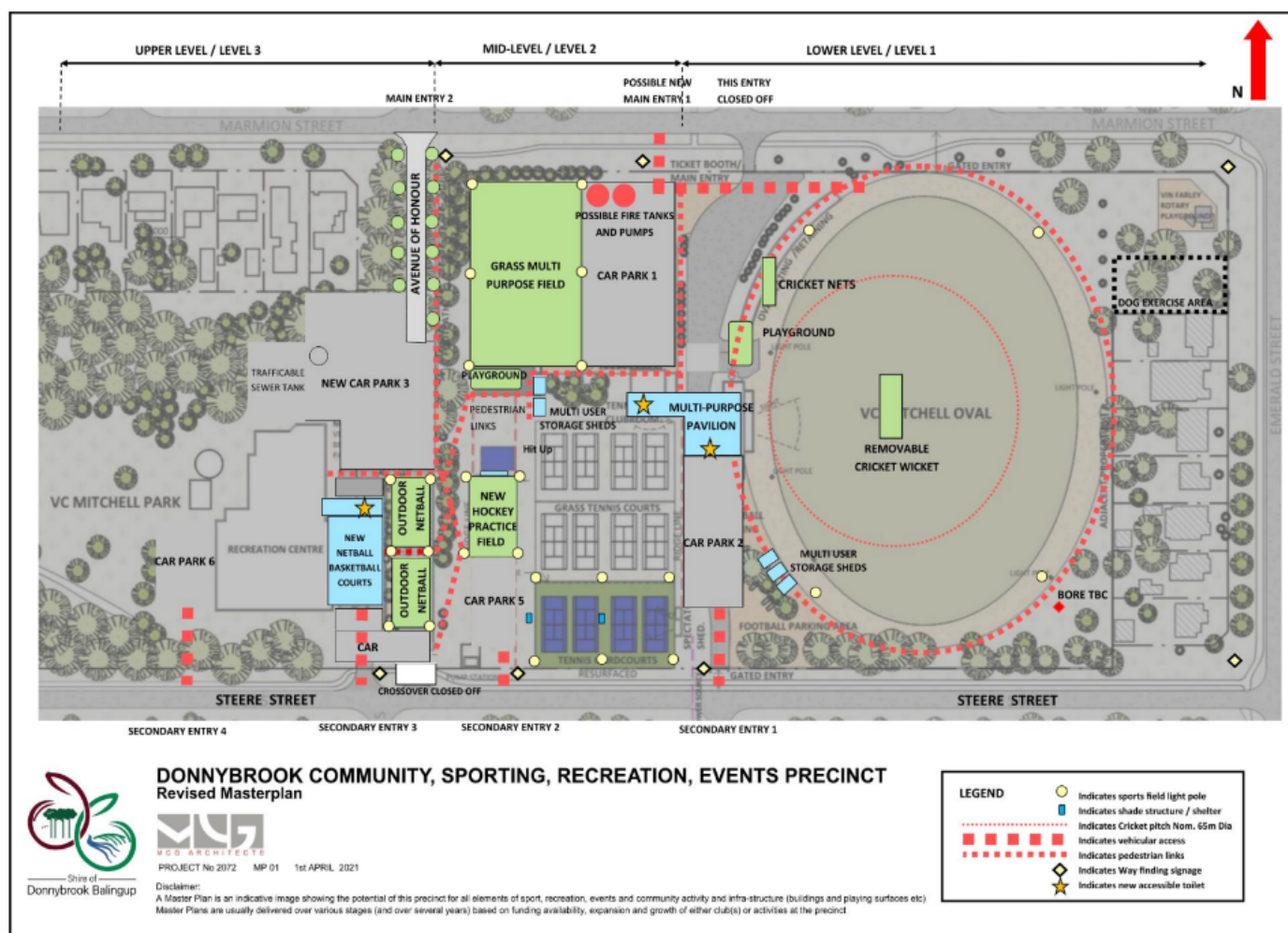


Figure 1 - Precinct Masterplan

Stage 1 will demolish the larger pavilion and construct a new, two-storey, multi-use Community Pavilion (Pavilion 1) that will be connected to the tennis clubroom by a walkway/bridge. The tennis clubrooms (Pavilion

2) will also undergo additions and alterations. The split-level facility will enhance amenity for the clubs, strategically positioned between playing areas for optimal viewing and servicing for the sports clubs.

Stage 2 involves the construction of supporting infrastructure including: new car parks and access roads, drainage, pedestrian footpaths, landscaping and irrigation, cricket practice nets and synthetic wicket, floodlighting of tennis courts, storage/equipment facilities and signage.

The construction phase for Stage 1 is underway. The chosen contractor, Perkins Builders, gained site possession in October 2023, with practical completion due December 2024. The Shire is currently in the process of detailed planning for the Stage 2 works. Subsequently, a request for quotations/tenders will be initiated to attract qualified contractors for the completion of the works. The anticipated deadline for the Stage 2 works is December 2025.

The project will deliver significant efficiencies and benefits related to co-locating numerous community activities into an integrated precinct. It will support the growth requirements of local sporting clubs and replace ageing infrastructure with up-to-date facilities that will be operationally sustainable and universally accessible.

Benefits of the project include:

- Attracting and retaining population by enhancing the Shire's sport and recreation facilities.
- Establishment of a genuine shared use sporting and recreation precinct, incorporating the sporting codes of AFL, tennis, hockey, basketball and netball, along with the Donnybrook Recreation Centre with both 'dry side' and 'wet side' facilities.
- Improved spectator and participant experiences.
- Increased community wellbeing and health benefits.
- Increased participation in sport and recreation and the provision of improved facilities for females, removing barriers to participation.
- Time and commuting cost savings for local families through co-location of facilities.
- Provision of a community facility that complies with the principles of universal design by facilitating access to and use of the facility and its spaces by all individuals and groups of all abilities.
- Attraction of people from outside the region to events held in the precinct.

A Cost Benefit Analysis completed on the precinct highlights the anticipated economic benefits. At the 7% discount rate, the analysis reveals a Benefit to Cost Ratio of 1.89, signifying that the project is economically desirable and yields a net benefit. The Economic Impact Assessment further supports this, indicating an expectation of supporting 47 FTE during construction and a further 14 direct and indirect jobs during the operational phase.

Once operational, the precinct is expected to stimulate diverse economic activities. The revamped facilities will contribute to revenue generation, particularly through the on-site sale of food and beverages. This revenue stream will be sustained through regular weekly facility usage, by hosting several large-scale events annually, and other opportunities such as the following thereby boosting visitor spending in the Shire. This project will:

- Allow multiple events to run at once.
- Create one large area to allow for a maximum capacity of approximately 250.
- Provision to accommodate a stage for concerts, ceremonies, presentations, weddings.
- Audiovisual hardware for conferencing, training, regional board meetings and the like.
- Multipurpose layout for other function types.

The project will cost a total of \$12,870,000, which is intended to be funded through contributions from the State Government, Talison Lithium, the Donnybrook and Districts Football Club, the WA Football Commission and the Shire of Donnybrook Balingup. The Shire's contribution will include \$600,000 in cash contribution and a \$2.9m Treasury Loan. It is noted that, to reduce the Shire's loan amount, the Shire is pursuing additional supplementary funding.

2 PROJECT SCOPE AND EVALUATION

2.1 Project Needs Assessment

2.1.1 Background

The Shire of Donnybrook Balingup is a local government area in Western Australia's South West region. Covering an area of 1,560km², the Shire is located about 220km south of Perth and 35km southeast of Bunbury¹. The district is bordered by the local government areas of Busselton, Capel, Bridgetown-Greenbushes, Nannup, Boyup Brook, Collie and Dardanup².

The main town of Donnybrook, known as the 'Apple Capital of WA', thrives in a fertile environment of rich red clay and loam soils, perfect for fruit orchards, horticulture, viticulture and livestock farming³. Unsurprisingly, the Shire's economic landscape is primarily driven by agriculture, contributing \$219.3 million, representing 26.4% of the Shire's total output and employing 25% of the workforce. Construction is the second largest industry, contributing \$138.845M (16.7% of total output), and accounting for 11.3% of total jobs⁴.

The Shire's population has steadily increased from 5320 in 2011 to 5870 in 2016, reaching 6155 in 2021⁵. According to the 2021 Census, the Shire exhibits an ageing population, with a median age of 49, surpassing the median age of 38 in both WA and Australia. Across all age groups from 0 to 49, the Shire has a smaller percentage of people compared to the state and nation, while there is a higher proportion of individuals in all age brackets over 50. Notably, only 3.6% of the Shire's population falls in the 25-29 age bracket, contrasting with the national average of 7%⁶. This trend of an ageing population is common in many regional areas. It reflects a broader pattern where young people often migrate to urban areas seeking enhanced job prospects and recreational opportunities, only to return during their retirement.

Existing community facilities in the Shire include four primary schools, a district high school, district hospital, library, Apple Fun Park, Donnybrook Heritage Goods Shed Interpretive Centre and Station Square, and the Donnybrook and Balingup Visitor Centre⁷. There are also a number of ovals throughout the Shire which host competitive and social sports and training sessions, including VC Mitchell Park, Balingup Oval and Egan Park.

VC Mitchell Park is the Shire's premier multidisciplinary sporting precinct. The entire precinct sits on two lots, bounded by Marmion Street to the north, Emerald Street to the east and Steere street to the South, as seen in the Image below.



Figure 2 - Aerial image of existing site

¹https://en.wikipedia.org/wiki/Shire_of_Donnybrook%E2%80%93Balingup#:~:text=The%20Shire%20covers%20an%20area,is%20the%20town%20of%20Donnybrook.

²https://walga.asn.au/getattachment/About-WALGA/Structure/Zones/Zones-Map-2_SouthWest_Mar17.jpg.aspx?lang=en-AU

³<https://www.donnybrook-balingup.wa.gov.au/documents/205/donnybrook-balingup-strategic-community-plan-2032>

⁴REMPAN data

⁵<https://abs.gov.au/census/find-census-data/quickstats/2021/LGA52870>

⁶<https://abs.gov.au/census/find-census-data/quickstats/2021/LGA52870>

⁷<https://www.donnybrook-balingup.wa.gov.au/documents/205/donnybrook-balingup-strategic-community-plan-2032>

The Donnybrook Recreation Centre is located on lot 549 and comprises a swimming pool and change rooms, two indoor multi-purpose courts, gym, creche, upper floor exercise class area, function room with kitchen, two squash courts, toilets and plant room and service areas/sheds. Recent works to the Centre have included pool resurfacing, roof replacement to specific areas, refurbishment of multi-purpose room, renewal of pool side doors, additional doors to foyer and courts, gym flooring renewal, new flooring and painting to foyer, office and kiosk, new kiosk benchtops, new LED lighting to foyer, office and multipurpose room, painting to pool brickwork and steelwork, new ceiling to pool, foyer and kiosk, plant and machinery replacement and new pool covers and rollers.

Lot 493 comprises the following:

- reticulated AFL Football Oval,
- larger pavilion including fully-licensed clubroom,
- spectator seating,
- home team changing facilities and ablutions,
- football away team separate changeroom building,
- smaller pavilion incorporating the tennis club rooms,
- 12 outdoor tennis courts (4 hardcourt and 8 grass),
- tennis hit up wall and fenced enclosure,
- tennis maintenance shed,
- external basketball courts (disused),
- playground (Vin Farley)
- carparks,
- access roads and paths and,
- a recently-installed synthetic hockey turf (multi-sports) training pitch with fencing and lighting.

The larger sports pavilion, which was constructed in the 1970s, is well utilised by the local community and is the home of the Donnybrook & Districts Football Club. The club accesses the pavilion via a lease agreement with the Shire. The clubhouse and kitchen are available for the community to hire for private functions, with an approximate capacity of 160.

The smaller pavilion, which was built in the 1980s, consists of a kitchen, small social area, storage/administration and toilets. It is leased by the Donnybrook Tennis Club, but also utilised by the local mountain bike club, a local choir and a ukulele club, men's hockey, women's hockey as well as local schools for physical education lessons. The hard courts are available for public hire, and the hit-up wall is open at all times for community use.

Project Development

The idea of consolidating sports facilities in the Shire by transforming VC Mitchell Park into a multi-purpose sport, recreation and community centre has been under consideration since 2009. This consideration began when the Shire commissioned Jill Powell and Associates to develop a VC Mitchell Park and Balingup Sports Masterplan. The Masterplan recommended that the Shire acknowledge that the existing sporting facilities across the Shire are ageing and poorly located and recommended a redevelopment of VC Mitchell Park. However, due to an unfavourable funding environment, significant redevelopment efforts could not proceed at the time.

The topic was revisited years later, and in 2019, the Shire engaged A Balanced View Leisure Consultancy Services (ABV) to develop a revised Masterplan for VC Mitchell Park. This included assessment of trends in sporting participation and usage, a needs assessment of sporting facilities within the Shire and particularly VC Mitchell Park, and an assessment of the existing assets. Part of this process also involved consultation with the community and sporting clubs.

Additionally, a working group was formed, comprising Shire Councillors, Shire staff and members from the key stakeholder groups (Donnybrook and Districts Football Club, Donnybrook Tennis Club, Donnybrook Netball Club (junior and senior), Donnybrook Ladies Hockey Club, Donnybrook Basketball Association). The collaborative team engaged in numerous meetings and site visits to regional Recreation Centres and sporting precincts to brainstorm and formulate options.

The renewed Masterplan (2020) was presented to Council for consideration and was endorsed at the 27 May 2020 Ordinary Meeting of Council, along with up to \$3M funding contribution to the project. See Attachment 1 –

Precinct Masterplan. In August 2020, the Shire was successful in securing a further \$6M in funding for the project via the State Government's COVID Recovery Plan (see Attachment 2 – Evidence of Secured Funding).

Between November 2020 and February 2021, a Project Team was established by the Shire. The Project Team included:

- Project Management (Shape Management)
- Architect (MCG Architects)
- Quantity Surveyor
- Electrical Engineer
- Civil Engineer
- Structural Engineer
- Mechanical Engineer
- Fire Engineer / Certifier
- Lighting Engineer
- Hydraulic Engineer
- Geotechnical Engineer
- Land Surveyor.

The purpose of the engagement of a project team was to:

- Commence planning and design works in more detail, based on the approved 2020 Masterplan.
- Conduct additional stakeholder consultation, captured in a Functional Brief
- Use the Functional Brief to inform a tender for issue to the market.

The delivery of this project will progress in two stages, with Stage 1 focusing on the development of a new two-storey multi-purpose pavilion adjacent to the main oval replacing the current large pavilion, and alterations and additions to the smaller tennis pavilion. The two pavilions will be connected with a walkway/bridge. Stage 2 involves the construction of new car parks and access roads, drainage, pedestrian footpaths, landscaping and irrigation, cricket practice nets and synthetic wicket, floodlighting of tennis courts, storage/equipment facilities and precinct signage/branding. Whilst the redevelopment of the pavilions is critical to the success of the project, the Stage 2 works are necessary to ensure that VC Mitchell Park is a welcoming environment with accessibility for all ages and abilities with the potential to maximise community access and use to a broad cross-section of the community.

The Shire released a tender for the completion of the Stage 1 works between 2 June and 13 July 2022, however, no compliant tenders were lodged. In accordance with the provisions of the *Local Government Act 1995*, the Shire sought direct tenders from southwest construction companies that had expressed interest in the project during the advertised tender period but did not submit tenders. Ultimately, Perkins Builders was chosen as the preferred contractor, and Council approved a 'Design and Construct' contract with them at its 16 November 2022 Special Meeting.

Under the Head Design and Construct Contract with the Shire, Perkins Builders engaged Cameron Chisholm Nicol as architects for the design and documentation for the proposed Stage 1 redevelopment of the VC Mitchell Park pavilions. Schematic and detailed design work followed and included several stages of value engineering to maintain the target budget. At its Special Council Meeting on 30 August 2023, Council resolved that the project could advance to the construction phase.

Perkins Builders gained site possession on 9 October 2023, and the construction phase for Stage 1 of the project is underway with practical completion due December 2024.

The detailed planning for Stage 2 works is currently in progress. Subsequently, a request for tender will be initiated to attract qualified contractors for the completion of the works. The anticipated deadline for Stage 2 works is December 2025.

Throughout the development of this project, the Shire has shown a dedicated commitment to comprehensive planning and due diligence, aiming to mitigate risks and guarantee its success. This commitment is reflected in the engagement of the following:

- Anna Dixon Consulting (March 2022) – for an Options Analysis for the governance and operation of VC Mitchell Park
- Lucid Economics (February 2022) - for a socio-economic impact assessment and cost benefit analysis of the project

- RCH Consulting (March 2023) – for an independent review of the project to ensure that the project outcomes would meet community expectations and that the design of the facilities would provide the maximum benefit for all users of VC Mitchell Park. As a result of the review, a Stakeholder Engagement Plan was endorsed by the Shire and the primary sporting clubs impacted by the project.
- Altus Group – for a 50-year Life Cycle Maintenance Expenses and Revenue Projection Plan.

2.1.2 Needs Analysis

The need for this project is centred around:

- VC Mitchell Park facilities are ageing, not fit-for-purpose and not inclusive.
- The need to provide community amenity for population retention and attraction.
- The opportunity to provide economic, social and health benefits through a state-of-the-art, inclusive sports, recreation and commercial facility.

The initial assessment of facilities during the development of the original Masterplan in 2009 made it clear that most sporting and recreation facilities in the Shire were “showing signs of wear and tear”, and that the suitability of the facilities to cater for the current community needs was “of some concern”. Fast forward 11 years to the revised Masterplan, which was completed by ABV in 2020, and it is clear that, without intervention, the issues with the facilities have intensified. The ABV Master Plan states,

“many of the existing facilities [at VC Mitchell Park] are ageing and not fit for purpose or do not meet current compliance codes. The existing precinct is quite segmented with there being little multiuse facilities. The clubs are making best use of the facilities that they utilise however maintenance requirements are high and the condition and functionality is now impacting their operations.”⁸

The following photos, focusing on the external views of the facilities, clearly reveal their ageing and deteriorating condition. These visuals highlight the essential requirement for comprehensive revitalisation efforts to ensure the long-term functionality, usability and safety of the facilities.



Figure 3 - Ageing football pavilion

⁸ ABV Masterplan, Attachment 1.



Figure 4 - Ageing precinct



Figure 5 - Fencing in very poor condition and not functional



Figure 6 - Access roads are in poor condition

As part of the master planning process, ABV conducted a thorough analysis of needs and demands to generate options for inclusion in the Masterplan. This analysis involved:

- Identifying existing assets through document review, mapping and consultation to understand the current provisions.
- Conducting general inspections of facilities, site visits, and seeking advice from Council staff, along with considering responses from consultations.
- Assessing current and future needs by balancing anticipated demand based on population and participation trends.
- Determining opportunities for more effective utilisation of existing assets.
- Considering information provided by the community and user groups.
- Taking into account recommendations and requests from the Shire of Donnybrook Balingup Working Party, which included Councillors, Shire staff and members from key stakeholder and user groups.
- Emphasising potential opportunities and directions identified during the process.

This process revealed the following shortcomings, that this project will address:

Fencing – as shown in Figure 5 above, the fencing around the reserve has sections that are in poor condition and will require upgrading for safety and effectiveness.

Car parks and entry/exit points – there are two formalised car park areas within the precinct that are in good condition, however they have separate entry/exit points, are at different height levels and are not accessible from each other. Further, the car park is not designed to accommodate bus access drop off/pick up, as it should be.

The access road to the football oval is unsealed, is undulating and large pockets have been washed away in rain episodes. Consultation also indicated the current surface becomes muddy and at times slippery when wet. Further, the surfaces of the non-formalised car park areas are degrading resulting in run off towards the main oval during rain.

The VC Mitchell Park precinct is divided by boundary fencing without a common pedestrian or vehicular connection that needs to be resolved to support a seamless multipurpose sporting precinct.

Pathways - Connectivity within the precinct is poor. There are little to no pathways that link the different facilities within the precinct. Adding to this is the varying height differences throughout, resulting in access to different facilities being difficult. Additionally, the facilities do not currently support very popular informal recreational activities such as walking, jogging, dog exercising and skating.

Lighting – the oval lighting was reported as being inconsistent across the football oval with very limited illumination in the centre of the field. The current pole infrastructure is ageing and needs to be replaced. Further, while the luminaries have recently been upgraded to comply with the necessary LUX levels for football training, they need to be further upgraded in order to comply with AS 2560.2, which identifies that, where practicable, “the provision of minimum 150 lux is preferred to take account of contemporary viewing expectations of spectators.”⁹

Football Club Room & AFL Facilities - A site analysis identified the following shortcomings:

- The existing change rooms are not compliant with current standards.
- The existing change rooms do not have wet facilities (showers/toilets) that are suitable for female participation.
- The existing facilities are not accessible for people with a disability.
- There is no first aid or dedicated umpires change rooms.
- There are inadequate storage areas available to secure club equipment.
- The spectator viewing platform on the eastern side is not adequate in design, not accessible for people with disability and has some structural issues.
- The away team and umpires change rooms are in a separate location approximately 60m away from the oval.

Growth has occurred in juniors and football participation within the Donnybrook & Districts Football Club, with the introduction of a women’s team in 2020. However, facility audits completed by the WAFC in 2023 confirmed that the current change rooms are too small and the open showers are not conducive to optimal female participation. Additionally, it was found that the away team and umpires’ change rooms fail to meet the community facility standards outlined in their facility plans.

The AFL Facility Requirements have been taken into account in the development of this project. The needs for AFL facilities are detailed in documents such as the AFL Preferred Facility Guidelines, 2024, and the WA Football Commissions Strategic Facilities Plan, 2020-2030. A comparison of these documents with the existing facilities demonstrates the need for upgraded facilities within the football pavilion (Pavilion 1) at VC Mitchell Park.

⁹ https://play.afl/sites/default/files/2023-11/AFL_PFG-2024_DIGITAL%20%281%29.pdf

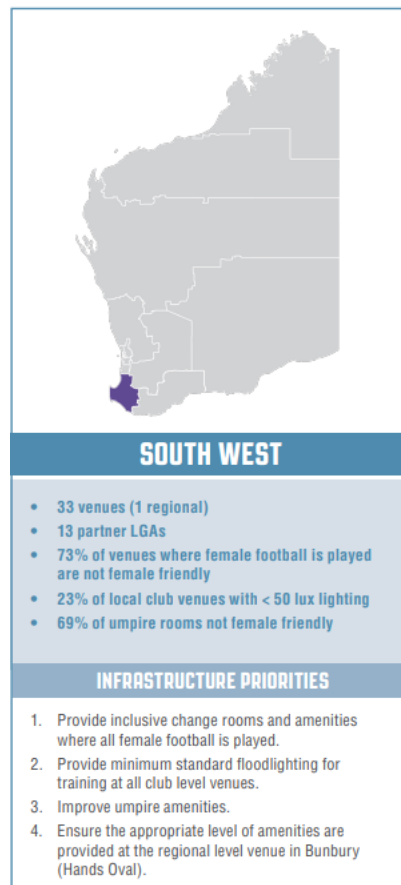


Figure 7 - WAFC Strategic Plan Priorities

The image above is an extract from the WA Football Commission's (WAFC) Strategic Facilities Plan 2020-2030¹⁰ indicating the country region priorities, and depicting, in particular, the South West region.

Acknowledging recent growth in participation in football (AFL), the Strategic Facilities Plan focuses on three statewide targets.

1. Lighting at all primary club ovals should be a minimum of 100 Lux (training level) although AS 2560.2 identifies that where practical, the provision of minimum 150 lux is preferred to take account of contemporary viewing expectations of spectators;
2. All football venues with female participants should include suitable amenities, and
3. The development of partnerships to deliver new ovals and amenities in growth areas such as the South West region.

As can be seen in the image, most venues in the South West, including VC Mitchell Park, are not female friendly and 23% of local clubs do not have adequate lighting. The luminaries at VC Mitchell Park have recently been upgraded to comply with standards, but the lighting poles are ageing and need to be upgraded.

The AFL Preferred Facility Guidelines, 2024¹¹ have been developed in order to provide direction for the development of new facilities and/or those being considered for major refurbishment or redevelopment. The guidelines provide recommended facility standards based on whether the venue is a state, regional or local facility. It addresses a range of factors including the growth in female participation and the necessity to address amenities and provide a welcoming and inclusive environment.

This project is designed to align with the AFL Preferred Community Facility Guidelines, 2024 which state that:

- Universal design and access principles should be used to guide all facility development and improvement projects.
- Facilities need to keep pace with changing demand and provide welcoming, safe and inclusive environments to support more opportunities for women and girls in the sport.
- Joint use, multi-sport and shared facilities are all options for the football community to consider in helping to maximise the use and value of community sporting infrastructure.

¹⁰ <https://www.wafooty.com.au/download/d/utvuLuiV0bNb7OGRNsLmXBGGwLdLUzWvc0VMQNckayY>

¹¹ https://play.afl/sites/default/files/2023-11/AFL_PFG-2024_DIGITAL%20%281%29.pdf

The Guidelines provide diagrams and examples of what inclusive design and pavilion facilities should look like and these have been considered in the development of this project.

Tennis Club Room & Tennis Facilities – the current facilities are restricting the growth of the Donnybrook Tennis Club and impacting player amenity. The lack of showers, non-compliance of the kitchen with current codes, inadequate accessibility, and the absence of designated ACROD parking spaces are identified concerns. Additionally, although the outdoor undercover viewing area is well utilised during summer competitions, the connectivity between the clubhouse, outdoor viewing area, and the courts is currently subpar.

The infrastructure needs for tennis facilities are detailed in the Tennis West Strategic Facilities Plan and the National Tennis Facility Planning and Development Guide. A comparison of these documents against the current facilities demonstrate the need for VC Mitchell Park to upgrade its tennis facilities.

The Tennis West Strategic Facilities Plan provides a clear vision and direction for the future provision and enhancement of tennis facilities. Four strategic priorities form the basis of the facility planning and development framework. They include increasing venue access and use, enhancing facility capacity, developing stakeholder partnerships and prioritising infrastructure investment¹².

In alignment with the Strategic Facilities Plan, this project prioritises the following key areas for tennis in country zones:

- Develop initiatives and implement strategies with local clubs to diversify and activate the use of existing tennis facilities by promoting shared-use opportunities.
- Additional floodlighting is required at strategic locations to support the demand for night tennis.
- Support the development of regional tennis centres in strategic locations that will provide increased participation opportunities and deliver economic benefits to local communities.
- Identify opportunities to plan and develop shared sport multi-purpose facilities with key stakeholders, such as Netball WA and Hockey WA to provide increased participation opportunities and flexible use of community facilities.

The Guide goes on to say that any new club venues should be built with appropriately sized and configured clubhouses and amenities that promote tennis and social activities and secondary spend opportunities. Further, it states that the South West region is a key growth area for tennis, and recommends that there should be an increase in the number of floodlit courts and that opportunities to rationalize facilities to provide a better quality of infrastructure offering and greater venue sustainability should be investigated.

The National Tennis Facility Planning and Development Guide seeks to provide guidance to tennis club operators and organisations and local councils regarding tennis facility development projects.

With relevance to this project, the Guide states:

- It is expected that all new facility developments comply with the Disability Standards for Access to Premises as a minimum.
- Clubs and centre operators and facility owners are strongly encouraged to consider Universal Design elements in facilities to ensure facilities are suitable for use by everyone, including people with vision and hearing impairments, families with prams and young children, people with injuries, the elderly and people with mobility impairments.
- The management of grounds and surrounds, as well as court maintenance, should be considered in your project. Do not underestimate the power of visual appeal and atmosphere on current and prospective members and in creating vibrant tennis facilities and welcoming places to play. Consider the following key items in your planning.
 - Create a strong entry to your venue and your clubhouse. Ensure connectivity between buildings and playing areas using thoroughfares between court enclosures (taking into account all standards for accessibility).
 - Cater for spectators and court viewing, through the provision of covered areas, seats, accessible toilets and access to food and beverages.
 - Ensure car parking is adequate to meet your local council's planning scheme guidelines, as well as cater for expected volumes. Parking within close proximity to courts and clubhouse is highly recommended.

¹² https://www.melvillecity.com.au/CityOfMelville/media/melville-talks/images/teaser/Tennis-West-Strategic-Facilities-Plan_Final-092018.pdf

- Provide an outdoor area for social gathering and functions and/or an area for children to play safely.
- Clubhouses – clubhouses that do not meet member and usage needs may restrict the viability of the facility. Consider the following through the design phase of your project:
 - Any change to an existing building structure must accommodate and promote the current Standards for Accessibility and should include Universal Design and Environmentally Sustainable Design principles.
 - Adequate storage areas for court, coaching and maintenance equipment.
 - Provision of an office if you intend to provide on-site management, tournaments and events.
 - Kiosk, canteen or café that provides both an internal and external servery, along with plenty of storage space.
 - Opportunities for shared and/or community use.
 - Toilets, showers and change rooms that meet Building Code requirements¹³.
- Floodlighting – floodlighting is an essential element to any tennis facility. Lighting has the ability to maximise court use, create diversity in club/centre activities and allow clubs/centres to keep pace with the latest tennis participation trends.
 - lighting systems should be designed and installed to meet Australian Standards AS2560 Guide to Sports Lighting and AS2560.1 - Part 1 General Principles and AS2560.2.1 – Part 2.1 Lighting for Outdoor Tennis for design luminaries, z levels, uniformity and pole heights.
 - It is important to assess the adequacy of the existing power supply to accommodate new or more court lighting, conduct geotechnical assessment of ground conditions for pole installations and footings. Additionally, certification of lighting poles by a structure engineer may be required and.

Accommodating Female Sports Participation

In 2018 the WA Government acknowledged (via the creation of a special annual fund) the need for sporting facilities to provide more female friendly amenities with the decline of female sport participation after the age of 11 being partly blamed on the lack of suitable facilities.

Sport and Recreation Minister Mick Murray in 2018 stated:

“For too long, women and girls have been treated as second class citizens when it comes to wanting to pull the boots on and play social sport.

"Having a decent place to change clothes and prepare for a match should be a basic right for anyone playing sport. It is not acceptable for women to be told to get changed in the car or wait until they get home to have a shower.

"Having a dedicated space to prepare for a match together is important for the camaraderie¹⁴"

VC Mitchell Park is not currently a female or generally inclusive environment. The tennis club room lacks showers and the existing change rooms in the football pavilion do not have facilities (showers/toilets) that are suitable for female participation. The Masterplan noted that the participation of females in the football clubs has grown considerably in recent years, however the current condition of the change rooms and the internal layout provided limitations for the female participants. In order to maximise the number of female football participants in the South West, VC Mitchell Park must have facilities that foster inclusion and encourage participation.

Accessibility Needs

The ABV Masterplan highlighted a number of accessibility issues within the VC Mitchell Park precinct, including:

- The existing football pavilion is not accessible for people with disabilities.
- The spectator viewing platform on the eastern side of the football oval is not accessible for people with disabilities.
- Accessibility to the tennis club facilities is poor, and there are no marked ACROD parking bays.

Section 23 of the Discrimination Disability Act, 1992 (DDA) requires non-discriminatory access to premises which the public or a section of the public is entitled or allowed to use and is applicable to existing as well as

¹³ <https://www.tennis.com.au/wp-content/uploads/2013/04/TA-National-Tennis-Facility-Planning-and-Development-Guide.pdf>

¹⁴ <https://www.swtimes.com.au/news/south-western-times/cash-boost-for-sports-women-ng-b88929537z>

new buildings. Under the Building Code of Australia (BCA) and in accordance with the Australian (Disability) Standards (Australian Standards (in particular AS1428) for community buildings such as at VC Mitchell Park, an ambulant accessible facility must now be provided for people with ambulant disabilities. An ambulant disability refers to a disability that affects the person's ability to freely move around, it includes people using a walking frame, suffering from arthritis, multiple sclerosis, being vision impaired or even those with a temporary injury which require the use of crutches.

The community facility will be purposely designed to embrace universal access and inclusive design principles, ensuring its usability by individuals and groups of all abilities. The two-storey pavilion will feature a lift for enhanced accessibility. Furthermore, Stage 2 of the project will integrate an accessible trail "loop" encircling the precinct, creating connections for general active transport both within and around the precinct.

Enhancing community amenity to attract and grow the population

While Donnybrook Balingup is well regarded as a place to live, with 80% of residents rating it as good or excellent, "there is a need to attract and retain more youth and younger adults to balance the population profile."¹⁵ The Shire faces the challenge of an ageing population, boasting a median age of 49, which surpasses both the state and national median age of 38.¹⁶

This trend of an ageing population is common in many regional areas. It reflects a broader pattern where young people often migrate to urban areas seeking enhanced job prospects and recreational opportunities, only to return during their retirement. The outdated state of the current sports and recreation facilities in the region further discourages youth from settling in or moving to the area.

Recognising the importance of catering to the needs of the younger population, the Shire's Strategic Community Plan emphasises the need for more youth services and attractions. Enhancing the Shire's amenities by upgrading the facilities at VC Mitchell Park is crucial to achieving a key objective outlined in the Shire's Strategic Community Plan – a diverse and growing population. Specifically, the plan aims to attract and retain more families with children and young adults¹⁷.

This project will transform the current ageing facility into a vibrant sports and recreation hub, catering to diverse community needs. Embracing insights from the 2019 Australian Infrastructure Audit (the Audit), which highlights the importance of recreation infrastructure covering both small-and-large-scale sports and community facilities (sports fields, grounds, stadiums, public swimming pools, and playgrounds), the project is designed to specifically target key points highlighted in the audit:

- Quality recreation infrastructure is crucial for fostering social interaction among neighbours and creating safe, healthy and connected communities.
- Recreation infrastructure plays a pivotal role in promoting health outcomes for individuals and enhancing social identity and cohesion within the communities.
- Regular physical exercise contributes to improved health, leading to fewer sick days at work, thereby enhancing workforce productivity and reducing the burden on the health system.
- Recreational facilities provide spaces for community gatherings, encouraging interaction, civic engagement and community empowerment.
- Recreation infrastructure, often shared with green infrastructure, creates areas for community interaction and physical activity, ultimately improving the overall health, both physical and mental, of the surrounding community.

The Opportunity – Economic and Social Benefits

The economic and social benefits provided by community sporting infrastructure have been thoroughly researched and proven, with some findings summarised below.

- Sport and recreation helps to build communities through social inclusion and a sense of connection. It provides the catalyst for community gatherings, from small functions to major events, where people

¹⁵ <https://www.donnybrook-balingup.wa.gov.au/documents/205/donnybrook-balingup-strategic-community-plan-2032>

¹⁶ <https://abs.gov.au/census/find-census-data/quickstats/2021/LGA52870>

¹⁷ <https://www.donnybrook-balingup.wa.gov.au/documents/205/donnybrook-balingup-strategic-community-plan-2032>

play, talk and share experiences. Importantly, it has a positive effect that reaches many levels of society. It is an important thread that ties our social fabric.¹⁸

- Bringing people together through sport and recreation boosts confidence through times of prosperity and it galvanises communities in times of need. This is especially evident in rural communities, where traditional Saturday sports such as football and netball are the glue that bonds the community; often acting as the main community social event for the week.¹⁹
- Sport and recreation is a key medium for creating new relationships among disparate social groups.²⁰
- The large majority of internationally published research has found a positive association between children's physical activity participation and academic achievement. With increasing pressure on schools to ensure children achieve academic success, physical activity classes (such as physical education and sport) are increasingly being pushed down the curriculum priority list.
- It is through sports that communities can unite and participate at a competitive level. Sport plays a unique role in the health system, contributing positively to both physical and mental health and well-being which results in a reduced burden on the health sector. Further to this, sport is recognised as a fundamental contributor to the justice system through diversionary activities, especially for at-risk youth²¹
- The construction, operation and maintenance of community sport facilities supports economic activity and employment. The development of new facilities, or the development of existing facilities, often results in an amenity uplift to the environment in which it is situated, transforming underutilised sites, making neighbourhoods safer by providing lighting and shelter and adding to the nation's provision of green space. This infrastructure also has a number of community uses outside of sport, such as events, training programs, health clinics and assembly points during natural disasters.²²

Additionally, SportWest (the peak industry body for sport in WA) partnered with leading independent economics, policy and strategic advisory firm, ACIL Allen and a range of sports to develop an actual value of WA community sport. The extraordinary findings from the 2022 report included: ²³

- Organised sport in WA delivers an estimated gross benefit of \$10.3 billion per year.
- For every dollar of economic and social investment in sport, more than \$7 of economic and social benefit are fostered.
- Each participant in organised sport in WA realises a return of \$10,178 from their participation.

Health Benefits

Sport plays a key role in improving the physical and psychological wellbeing of individuals, and therefore our community. Participation in sport can contribute to higher levels of self-esteem, motivation and self-worth. It can contribute to the prevention of obesity, relieve symptoms of arthritis and positively influence the immune system. It helps people improve and maintain cognitive abilities into older age and may prevent the development of dementia and Alzheimer's disease. Participation in physical activity provides clear benefits in the five Australian national health priorities:²⁴

- Promoting mental health
- Cardiovascular disease prevention
- Diabetes prevention and control
- Primary prevention of some cancer
- Injury prevention

Every case of chronic disease brings cost not only to the individual sufferer but to the health system as a whole. In addition, there is also cost saving to investing in sport associated with the greater treatment of mental illness through physical activity. By reducing the incidence of these diseases and reducing the mental health related burden on the health system, participation facilitated by community sport infrastructure supports savings in the

¹⁸ https://www.dlgsc.wa.gov.au/docs/default-source/sport-and-recreation/more-than-winning.pdf?sfvrsn=f97bb5b1_1

¹⁹ https://www.dlgsc.wa.gov.au/docs/default-source/sport-and-recreation/more-than-winning.pdf?sfvrsn=f97bb5b1_1

²⁰ https://www.dlgsc.wa.gov.au/docs/default-source/sport-and-recreation/more-than-winning.pdf?sfvrsn=f97bb5b1_1

²¹ DLGSC State Sporting Infrastructure Plan Review, 2019

²² KPMG The Value of Community sport Infrastructure 2018

²³ <https://www.sportwest.com.au/wp-content/uploads/2022/08/SportWest-Sport-in-Western-Australia-Social-Return-on-Investment.pdf>

²⁴ WA Department of Sport and Recreation: More than winning, The real value of sport and recreation in Western Australia (no date)

health system. Using the average Australian health system costs of each disease and illness, the benefit is estimated to be approximately \$0.5B annually.²⁵

Increased participation in sport and recreation provides substantial returns to the public and private sectors through improved health. Even moderate regular exercise is a positive measure that significantly reduces health costs. Sport also makes a major contribution to our health and wellbeing, with high participation by children creating the foundations for an active, healthy life that is essential to combat obesity and physical inactivity – now as big a killer as smoking.²⁶

Benefits of Co-Location

The Australian Infrastructure Audit, 2019 acknowledges that maintaining sports and recreational facilities in rural communities, such as Donnybrook, can be challenging due to financial constraints. It suggests the adoption of shared and joint-use facilities as a recommended solution.”

“Sharing spaces and facilities can improve access for communities to high-quality infrastructure and bring down costs for users and operators.”²⁷

Moreover, the importance of co-locating various activities is emphasised, aiming to support diverse user groups.

“For example, designing a walking track around a sports oval enables carers to engage in physical activity whilst their child participates in sport.”²⁸

A key driver of this project is to establish a genuine shared-use community, sporting and recreation precinct in Donnybrook incorporating the sporting codes of AFL, tennis, hockey, basketball and netball along with the Donnybrook Recreation Centre with both ‘dry side’ and ‘wet side’ facilities. Notably netball and basketball are already located at the Recreation Centre, and the men’s and women’s hockey clubs are co-habitants of the tennis club (Pavilion 2). The future stages of the precinct upgrade envision the construction of an additional multipurpose indoor sports court in the Recreation Centre, as well as the incorporation of new outdoor courts, lighting, a multi-purpose field, and lighting for the multi-purpose field. This comprehensive approach aligns with the overarching goal of creating a versatile and inclusive recreational space for the community, addressing the challenges highlighted in the Australian Infrastructure Audit.

The Department of Local Government Sport and Cultural Industries (DLGSCI) advocates joint use facility provision in their Facility Planning Guide, Sport and Recreation Facilities, March 2007. This document provides the following rationale for joint use facilities:

- Less duplication and maximum use of community facilities and services.
- Creation of a community hub – a focal point for community activity.
- Shared capital costs, services, resources and expertise.
- Improved relationships between organisations.
- Reduced operating costs.
- Increased community ownership of facilities.
- Access to a broader range of services and expertise.
- Reduced vandalism.

Further, once operational, the facility is expected to generate a variety of new economic activity. This will be achieved through the regular use of the facilities for weekly sporting fixtures, but also by hosting large-scale sporting events. Such events are expected to attract visitors, contributing to increased expenditure throughout the region.

Additionally, the revitalised facility will also be able to host a wide range of non-sporting events, such as weddings, birthdays, and other celebrations as well as different business events.²⁹

Research demonstrates that for multi-use facilities like the redeveloped VC Mitchell Park, a coordinated approach that combines various sports and other commercial opportunities will achieve the greatest cost efficiencies. There is general agreement from sporting bodies that shared facilities improve ongoing financial sustainability, which is the key issue facing the long-term success of many sports.³⁰

²⁵ KPMG The Value of Community Sport Infrastructure 2018

²⁶ Intergenerational Review of Sport. Prepared by Boston Consulting Group for the Australian Sports Commission 2017

²⁷ <https://www.infrastructureaustralia.gov.au/sites/default/files/2019-08/Australian%20Infrastructure%20Audit%202019%20-%206.%20Social%20Infrastructure.pdf>

²⁸ <https://www.infrastructureaustralia.gov.au/sites/default/files/2019-08/Australian%20Infrastructure%20Audit%202019%20-%206.%20Social%20Infrastructure.pdf>

²⁹ Attachment 2 Benefits Assessment, Lucid Economics

³⁰ DLGSC, State Sporting Infrastructure Plan Review 2019

Specifically, multi-use and shared facilities drive a number of operational benefits including:

- Economies of scale.
- Higher utilisation and patronage providing increased opportunities for revenue generation.
- Greater usage and reduced duplication of common infrastructure (e.g. parking), enabling permanent event overlays and media facilities.

2.2 Project Description

The VC Mitchell Park Project will establish a shared-use community, sporting and recreation precinct in Donnybrook, incorporating the sporting codes of AFL, tennis, hockey, basketball and netball along with the Donnybrook Recreation Centre with both 'dry side' and 'wet side' facilities. A new, larger Multi-Use Community Pavilion will be located in the current location of the Donnybrook and Districts Football Club clubroom and the Donnybrook Tennis Club pavilion. This split-level facility will enhance amenity for the clubs, strategically positioned between playing areas for optimal viewing and servicing for the sports clubs.

It will deliver components of the overall precinct Masterplan, which is shown in the image below.

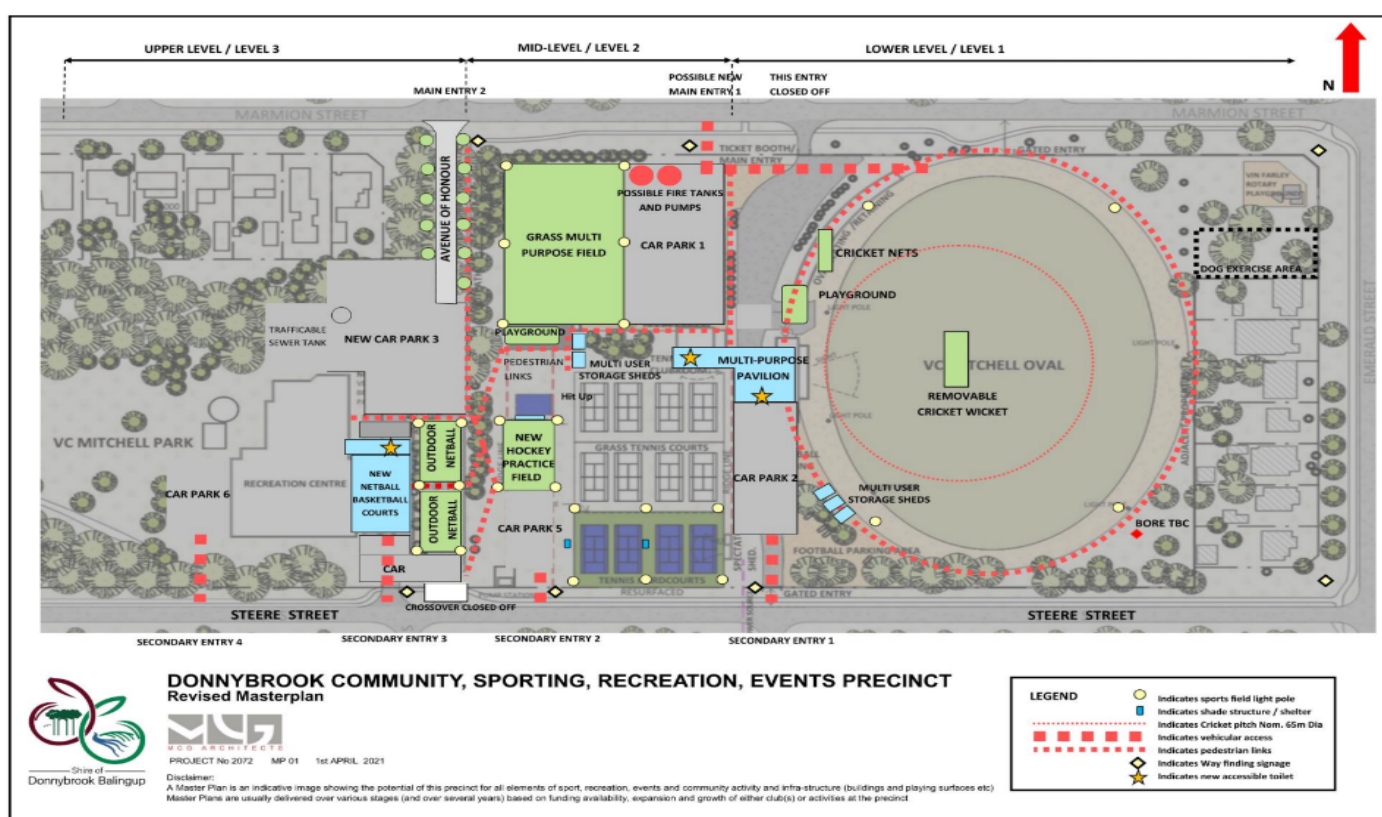


Figure 8 - Precinct Masterplan

This project will be delivered in two stages. Perkins Builders have been contracted to complete the Stage 1 works, which includes:

- **Demolition Works** – includes demolition of Donnybrook Football Club clubhouse and changeroom, as well as the 'Away Team' changeroom facility. Plus some additional minor/incidental works such as kerbing, asphalt, landscaping surrounding facilities.
- **Infrastructure** - Upgrades to reticulated services including power, communications, water, sewer and fire service infrastructure. Upgrades to drainage, paths and precinct lighting.
- **Pavilion 1** - New 2-storey multipurpose facility adjacent to the main oval replacing the current football club pavilion, including:
 - Lower level: multi-purpose sporting changerooms and warm-up room public toilets, first aid, umpire change facilities, service areas, GMO office, canteen with lifts and stairs to upper levels and new seating plats overlooking the oval.

- Upper level: community rooms, bar and kitchen with associated stores and service areas, public toilets, secure storage, multi-purpose rooms, and community centre manager's office. Lobby with lift and stairs to lower level.
- **Pavilion 2** - alterations and additions to the tennis club pavilion, including:
 - New toilet and changeroom facilities
 - New roof cover with new roof insulation
 - New terrace and steps to tennis court
 - New entry statement
 - New path to tennis courts



Figure 9 - Stage 1 works

DESIGN DEVELOPMENT

OVERALL SITE PLAN

- BATTERY LIMIT
- NEW CONSTRUCTION - BUILT FORM
- NEW CONSTRUCTION - EXTENT
- EXISTING BUILDING

BATTERY LIMIT

1. CONNECT NEW SEWER PUMP STATION TO EXISTING MAINS SEWER
2. UPGRADE / NEW TRANSFORMER TO SERVICE PAVILION 1 & PAVILION 2
3. CONNECT PAVILION 1 TO EXISTING WATER TO SERVICE FIRE HYDRANT/S
4. CONSTRUCT NEW PATHWAY BETWEEN PAVILION 1 AND EXISTING HOCKEY FIELD. (REVIEW OPTION TO RECREATION CENTRE)
5. OVAL LIGHTING PROVISIONS
6. TENNIS LIGHTING PROVISIONS
7. CONSTRUCTION OF A MULTI-STORY COMMUNITY SPORTS FACILITY
8. EXTENSION OF THE EXISTING TENNIS CLUB AND REFURBISHMENT OF ROOF SHEETING
9. EXISTING WATER METER TO BE RETAINED AND RPZ INSTALLED DOWNSTREAM
10. RAMPS & PATHS BETWEEN BUILDING AND OVAL TO BE REVIEWED. CURRENTLY OUTSIDE ORIGINAL LIMITS

* REFER TO CONSULTANT DRAWINGS AND SURVEY FOR MORE INFORMATION

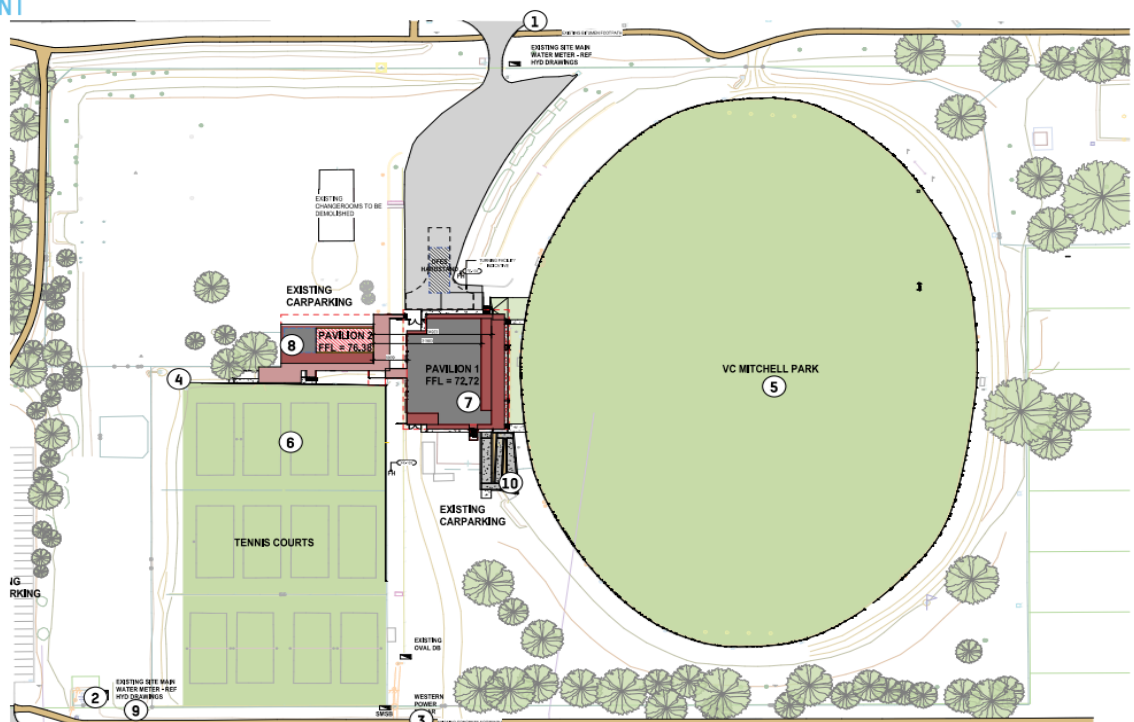


Figure 10 - Overall Site Plan - Stage 1 works³¹

³¹ Design Development Report

Pavilion 1's design was shaped by a thorough analysis of the region, site topography, climate, building function and considerations for low maintenance and durability. Sustainability was a primary focus, incorporating key features such as:

- Passive solar design: function rooms will be strategically placed with a northern orientation, providing optimal protection from southerly wind and rain. This not only enhances passive solar design but also offers good viewing of the oval.
- Natural Ventilation: wherever possible, the design integrates natural ventilation to enhance airflow and reduce reliance on mechanical systems.
- Water Conservation: sustainable water practices include the use of timer taps for public amenities, low-flush urinals, and water-saving shower heads to minimize water consumption.
- Robust Materials: the building employs robust, low-maintenance materials to ensure longevity and reduce the need for frequent repairs or replacements.

Perkins Builders gained site possession on 9 October 2023, and the construction phase of the project is underway with practical completion due December 2024. See Attachment 3 Design Development Report for further detail.

The scope of works for each element of Stage 2 of the project is detailed below:

Donnybrook Recreation Centre access – external works

- New access road from lower level – includes bus turn-around
- Pedestrian footpaths and linkages (linkways in compliance with DDA requirements)

Multipurpose Sports Pavilion – External works

- Tennis external equipment shed (cohabitation with women's and men's hockey clubs)
- Tennis tiered seating refurbishment
- Cricket nets – practice cage (new cricket nets for overflow from Egan Park)
- Two Playgrounds to be located adjacent to Pavilion 1 and 2, and upgrades to the Vin Farley playground
- Replace oval lighting poles x 4 (150 lux) – luminaires have been upgraded recently however electrical infrastructure, additional luminaires and steel light poles require renewal
- New ticket booth to be located at new entry point
- New Tennis Lighting – 6 new poles to be installed for evening tennis and over-scheduling. Lux levels to be in accordance with Tennis Australia's Outdoor Court Lighting guidelines.
- Shelter to be located adjacent to hard courts
- Bitumen carpark and associated works to the south and north of multi-purpose pavilion
- New access road, required to access lower level (new Pavilion 1 will reduce current access)
- Pedestrian foot paths and linkages to comply with DDA requirements
- Landscape and irrigation

Multipurpose Sports Pavilion – External Services

- External drainage
- NBN infrastructure for high speed internet capability
- Western Power upgrade
- Deep sewer connection

Multipurpose Sports Pavilion – Furniture, Fixtures and Equipment

- Kitchen Bar Equipment – kitchen and renewal/upgrade to Pavilion 2.
- Replacement of existing scoreboard and upgrade to electronic
- Other loose furniture and fittings (i.e. tables, chairs, desks, computers, electronic devices, TVs, lamps and associated fixtures, catering items including crockery, cutlery).

The Shire is currently in the process of detailed planning for the Stage 2 works. Subsequently, a request for quotations / tender (as required under purchasing policy) will be initiated to attract qualified contractors for the completion of the works. The anticipated deadline for the Stage 2 works is December 2025.

Although not included in this project, it is noted that, to complete the works in the Masterplan, the following future works on the Donnybrook Recreation Centre will be completed when funding becomes available:

- Recreation Centre Additions – Building works
 - Multipurpose indoor sports court

- Clubrooms
- Toilets
- 2 Change rooms
- Club room stores
- Store off indoor court
- Kitchen fitout
- Kitchen store
- Recreation Centre Additions – external works
 - New outdoor courts – 2 netball courts
 - Outdoor courts lighting
 - Multi-purpose field
 - Multi-purpose field lighting
- Car parking
 - South of new indoor netball court
 - North of new netball court
 - Landscape and irrigation
 - Dog exercise park
 - Covered alfresco area
 - Playground to be located adjacent to the Recreation Centre
- Recreation Centre Additions – External Services
 - Fire hydrant and hose reel
 - Drainage
 - Potable water
 - Electrical
 - Communication
 - Sewer pump station and rising main
- Recreation Centre Additions
 - Loose furniture and fittings

2.2.1 Project Benefits

The project will deliver significant efficiencies and benefits related to co-locating numerous community activities into an integrated precinct. It will support the growth requirements of local sporting clubs and replace ageing infrastructure with up-to-date facilities that will be operationally sustainable and universally accessible.

Benefits of the project include:

- Attracting and retaining population by enhancing the Shire’s sport and recreation facilities.
- Establishment of a genuine shared use sporting and recreation precinct, incorporating the sporting codes of AFL, tennis, hockey, basketball and netball, along with the Donnybrook Recreation Centre with both ‘dry side’ and ‘wet side’ facilities.
- Improved spectator and participant experiences.
- Increased community wellbeing and health benefits.
- Increased participation in sport and recreation and the provision of improved facilities for females, removing barriers to participation.
- Time and commuting cost savings for local families through co-location of facilities.
- Provision of a community facility that complies with the principles of universal design by facilitating access to and use of the facility and its spaces by all individuals and groups.
- Attraction of people from outside the region to events held in the precinct.

Lucid Economics Pty Ltd was commissioned by the Shire in 2022 to conduct a socio-economic impact assessment and cost-benefit analysis (CBA) for the project. This Benefit Assessment is provided at Attachment 3. The social impact assessment confirmed the positive impact of the project on the following aspects of wellbeing: family and community, health, work, economic resources, and culture and leisure.

The CBA provides a breakdown of the anticipated economic benefits. At the 7% discount rate, the analysis reveals a Benefit to Cost Ratio (BCR) of 1.89. This signifies that the project is economically desirable and yields a net benefit. The Economic Impact Assessment further supports this, indicating an expectation of supporting 47 FTE during construction and a further 14 direct and indirect jobs during the operational phase.

2.3 Policy and Strategic Framework

2.3.1 Alignment with Federal Government Policies

National Sport Plan (Sport 2030)

The Australian Government recognises that Australia and the role of sport and physical activity in our society has changed. Sport 2030, the first ever national sport plan, represents the Australian Government's long-term commitment to seeing Australian sport thrive. The plan addresses the need for new ways to focus on and invest in sport and physical activity so we can achieve our potential as a nation.

Sport is big business and a good investment. It provides an estimated \$83 billion in combined economic, health and educational benefits each year, with a return on investment of \$7 for every dollar spent.

Australia's national sport plan has four key priority areas which will, when fully implemented, create a platform for sporting success through to 2030 and beyond. The priorities are:

1. Build a more active Australia - more Australians, more active, more often
2. Achieving sporting excellence - national pride, inspiration and motivation through international sporting success
3. Safeguarding the integrity of sport - a fair, safe and strong sport sector free from corruption
4. Strengthening Australia's sport industry - a thriving Australian sport and recreation industry

The proposed upgrade has a strong alignment to priority areas one and four. This initiative aims to tackle the barriers hindering the growth and participation in sports and physical activities in the town. By upgrading facilities, this project can directly enhance the growth of sporting clubs, addressing the challenge of insufficient capacity to appropriately accommodate all players. Co-locating facilities will further boost participation by making community facilities more affordable and accessible. These efforts go towards building a more active Australia and directly contribute to reducing inactivity among Australians by 15% by 2030.

This project aims to strengthen Australia's sport and recreation industry by directly increasing sports participation through upgraded, more accessible facilities suitable for all players. Upgrades to seating will attract more spectators, while improved lighting will encourage greater facility use. Building a multi-use facility will not only meet the growth needs of local sporting clubs by increasing facility usage, and better use of resources, but also position the region to host higher-level competitions, such as State or Regional competitions.

2.3.2 Alignment with State Government Policies

State Planning Strategy 2050

The State Planning Strategy is the lead strategic planning document within WA Government. The Strategy sets out five interrelated strategic goals which have been identified with the view to realising a vision of sustained prosperity for Western Australia. The Sustainable Communities goal is relevant to this project as it states that this goal will be achieved through investment in infrastructure and social capital. Social Infrastructure improves liveability and encourages social inclusion (pg. 86). Further expanded upon in its Health and Wellbeing Section, the Strategy includes in its strategic approach to planning for health and wellbeing, the need for providing direct and safe access to health facilities, cultural events, social support networks, sport and recreation activities and public open spaces to keep West Australians healthy and active.

The Strategy outlines the Government's intention to undertake a collaborative approach in planning for the State's land availability, physical and social infrastructure (community facilities), environment, economic development and security. Social infrastructure (physical and social) is referenced as required to enable liveable, inclusive and diverse communities to grow and develop.

The focal point for future growth, particularly in regional areas is to provide an environment which is likely to attract and retain key workers and their families. The provision of a diversity of social infrastructure and capability to provide for events is critical in achieving this aim.

This project will add social capital to the Shire of Donnybrook Balingup as it will further expand upon sporting social infrastructure that will increase accessibility to sports and increase community participation. This will improve the liveability of the South West region and the Shire.

Department of Primary Industries and Regional Development (DPIRD) Strategic Intent (2022-26)

This document establishes three strategic priorities. The 'Dynamic regions and primary industries' priority exhibits a direct link to this development, namely:

- Policies and programs that encourage sustainable economic development, diversification and job creation.

This is a priority infrastructure project for the Shire to contribute towards regional growth and prosperity and deliver modern fit-for-purpose facilities. Recreational infrastructure plays a role in supporting regional economic development and improving the lives of people living in regional environments. Participating in physical activity contributes strongly to a robust local economy and ensures regional communities remain attractive and vibrant places for people to live.

Department of Local Government, Sport and Cultural Industries Strategic Directions: 2020-2023

This mission of this framework is to enable dynamic and inclusive communities and support the WA economy. This project aligns with two of the objectives of this framework, as follows:

- To promote participation and achievement in sport, recreation, culture and arts
- To promote and enhance the benefits of cultural diversity and social inclusion

This project directly encourages participation in sports and recreation through the development of a modern, multi-purpose facility. This facility will allow local community sporting clubs to grow and attract more members.

Being involved in a community sport is a well-known tool to develop social connections which provide opportunities to build relationships and socialise, fostering a sense of belonging. By addressing the accessibility issues faced by many sporting clubs in Donnybrook, this project ensures benefits of social inclusion are felt by a more diverse cross section of the community.

State Disability Strategy 2020-2030

This Strategy sets the foundation for building a more inclusive Western Australia, empowering people with disability to participate meaningfully in all parts of society and to have the resources to do so. The Strategy is the State's commitment to promote transformative change including equitable opportunities and outcomes in all areas of life. The four Pillars of Change which underpin the Strategy are:

- Participate and contribute
- Inclusive communities
- Living well
- Rights and equity

All four pillars require facilities and activities to be accessible. People with disability should be able to access things like buildings, transport and technology and should be included in sports, activities and events. This is right and equitable, enables them to participate, contribute, be included and live well.

This project will provide inclusive, accessible sporting facilities that meet the needs of all genders and people with a disability.

2.3.3 Alignment with Regional and Local Policies

SWDC Strategic Plan 2021-2023

The South West Development Commission's (SWDC) core purpose is to drive economic development outcomes across the South West in partnership with public and private sector stakeholders. This project aligns closely with Priority 5 of the strategy:

- A region that has thriving, diverse and creative communities.

Under this priority a key initiative is to partner with community and local governments to promote the region's exceptional lifestyle, natural assets, talents and thriving communities as a key attraction and retention strategy, to grow our population and economy. SWDC will be a partner with community and regional local governments in the planning, design and revitalisation of townsites and aims to support communities in the achievement of their vision and to create built environments that promote people's health, happiness, and well-being. The Plan further identifies that the commission will also help proponents realise their plans for delivering sporting and recreation facilities, including developing strategically located sports precincts and natural recreation spaces that reflect the preferences and needs of a diverse community.

Bunbury-Geographe Sub-Regional Strategy (January 2022)

This Strategy forms part of the Western Australian planning framework under State Planning Policy 1: State Planning Framework. The Strategy applies to the following local government areas: City of Bunbury, Shire of Dardanup, Shire of Donnybrook Balingup, Shire of Capel, Shire of Collie, Shire of Harvey.

The primary purpose of this strategy is to plan for and manage growth in the Bunbury-Geographe sub-region to the year 2050. The themes that are relevant to this project are as follows:

- Theme: Utilities and Services
 - Principle: Ensure sustainable regional outcomes by coordinating the provision of infrastructure to support growth. The fair and equitable provision of infrastructure is key to communities remaining connected, sustainable and vibrant. The planning, upgrading and/or provision of new infrastructure across the sub-region to both stimulate growth and meet demand will help to ensure sustainable outcomes for Bunbury-Geographe.
 - Strategic direction 44: support the provision of sufficient utility, transport, health, education and community infrastructure/services to cater for a growing population and economy across the sub-region.

Shire of Donnybrook Balingup Strategic Community Plan 2032

This strategic document outlines a plan for future outcomes which relate to this project, these are:

1. A diverse and growing population: attract and retain more families with children, and younger adults, improve access and inclusion for people facing barriers.
2. A safe and healthy community: improve access to facilities and services to support community health and wellbeing, facilitate, encourage and support a diverse range of festivals, community events, arts and cultural events.
3. The built environment is responsibly planned and well maintained: Ensure sufficient land is available for residential, industrial and commercial uses. Create vibrant, attractive and welcoming towns. Provide attractive and sustainable parks, playgrounds and reserves.

This Plan specifically states that the shire is committed to the development of a Donnybrook Community, Sporting, Recreation and Events Precinct.

Shire of Donnybrook Balingup Council Plan 2022-2032

This plan combines the Strategic Community Plan and Corporate Business Plan into one succinct document. It identifies priority projects that align directly with the objectives laid out in the Strategic Plan.

The implementation of the Donnybrook Community, Sporting, Recreation and Events Precinct (VC Mitchell Park) project has been directly identified as a priority project in the document.

Growing Donnybrook Balingup Growth Plan

This plan is a non-statutory, affirmative action plan using a sustainability framework to guide the long-term growth and development of the Shire. A number of strategic initiatives for Donnybrook and Balingup are identified in the Growth Plan. Most aligned to this project is the following strategic initiative:

- Develop expanded and upgraded district sport and recreation facilities.

Shire of Donnybrook Balingup Disability Access and Inclusion Plan 2017-2022

Eight outcome areas have been identified for the 2017 – 2022 DAIP. Of those eight, the following are relevant to the development of the master plan for the Donnybrook Sporting and Recreation Precinct:

- Theme – people with disability have the same opportunities as other people to access the services of, and any events organised by, the Shire of Donnybrook Balingup.
 - Strategy – incorporate an inclusive culture and ‘all abilities’ approach which supports equitable access to Shire services, programs and activities.
- Theme – people with disability have the same opportunities as other people to access the buildings and other facilities of the Shire of Donnybrook Balingup
 - Strategies – improve the accessibility of existing Shire buildings and facilities.
 - Ensure new Shire buildings and facilities, including redevelopments comply with accessibility standards.
 - Ensure there are adequate ACROD parking bays to meet demand in terms of quantity and location and that these bays are properly constructed, signed and marked.
 - Ensure that where reasonably practical, all people can easily access public toilets located in the Shire.

2.3.4 Alignment with Sporting Strategies & Policies

FOOTBALL

This project aligns to a number of Australian Rules Football plans at a Federal and State level. These are outlined below.

AFL Preferred Community Facility Guidelines 2024

The Guidelines outline the preferred facility requirements for competition, training and programming activities and provide guidance that best caters for diversity and growth in the game. The following principles from the guidelines align with the project:

- Inclusive venues for all users
- Facilities that support women and girls
- Facilities that provide shared access and maximise use
- Facilities that respond to environmental change

WAFC Strategic Facilities Plan, 2020-2030

This plan provides the principles and strategic framework to support the future development and growth of football facilities across Western Australia. This plan identifies the infrastructure priorities for the South West Region as:

1. Provide inclusive change rooms and amenities where all female football is played.
2. Provide minimum standard floodlighting for training at all club level venues.
3. Improve umpire amenities.
4. Ensure the appropriate level of amenities are provided at the regional level venue in Bunbury (Hands Oval).

Priorities 1 to 3 are directly aligned to this project.

West Australian Football Commission Strategic Plan 2023-25

A key strategic priority within the plan is to have sufficient and suitable facilities that support the growth of the game now and into the future. It further prioritises that competitions are well governed, safe, fun, fair and inclusive.

This project aligns perfectly with all above mentioned strategies. The existing change rooms are not compliant with current standards, do not have wet facilities (showers/toilets) that are suitable for female participation and are not accessible for people with a disability. The current facilities do not have a first aid or dedicated umpires changing rooms. The spectator viewing platforms on the eastern side are not adequate in design with serious structural issues and is not accessible.

This project will address these issues in the development of a facility (Pavilion 1) that will comprise of multi-purpose sporting male and female change rooms and warm-up room, public toilets, first aid, umpire change facilities, service areas, GMO office, canteen with lifts and stairs to upper levels and new accessible seating platforms overlooking the oval.

Installing match-standard lighting will enable AFLW games or junior matches to be held on Friday evenings. Moreover, expanding the lighting capacity at the reserve will increase the availability for training and games.

TENNIS

Tennis West Strategic Plan 2021-25

With a vision to build thriving tennis communities in WA, this plan outlines strategic directions. The project is aligned with the following 'Access: Anywhere, Anytime, Anyone' with a focus on increasing the accessibility of tennis facilities, increasing the usage of tennis facilities, and improving the flexibility and convenience for all tennis players.

Tennis West Strategic Facilities Plan

The Tennis West Strategic Facilities Plan provides clear direction and priorities for the future planning and development of tennis facilities in Western Australia. Of the strategic priorities listed in the plan, this project aligns to two:

- (1.) Tennis West will prioritise facility access and support the shared use of tennis venues to provide a greater range of physical activity opportunities for local communities.
- (4.) Tennis West will drive the development of regional and local tennis plans to guide government investment into the development of tennis facilities in communities of high demand.

It specifically makes recommendations for the South West region to implement strategies to drive additional programming, including winter/evening social and unstructured tennis and additional Hot Shots and coaching opportunities.

As has already been identified, the tennis facilities in Donnybrook are outdated and are directly hindering the growth of the club. There are multiple accessibility issues within the club as well as no areas for showering, limited storage facilities and the kitchen area is not to code. This project will develop a new tennis club house with female and male showering facilities, a new kitchen, and improved lighting will facilitate increased use. Further, the new facility has the option of allowing gate access technology which supports the national trend towards casual and social play.

2.4 Stakeholder Engagement and Consultation

The project has been developed based on extensive engagement and consultation with the community since 2020 to ensure that the space meets community needs and values. Consultation and engagement was crucial to the development of the ABV Masterplan (Attachment 1). The following opportunities were provided to the community to participate in the master planning process:

- Community Survey – available online and in hard copy from 12th April 2019 – 13th May 2019 (32 responses received)

- Community Open Door Session – 30th April 2019 at Shire Council Offices
- User Group/Club Survey – Direct survey 12th April 2019 – 13th May 2019 and follow up meetings and/or discussions.

During the project's consultation process, several considerations emerged as priorities, including co-location/shared use, football/tennis club facility upgrade, improved change rooms for football, female friendly change rooms and better away team change rooms, improved playground, improved oval lighting, upgraded car parking, an improved path network and enhanced car park lighting.

All key stakeholders and user groups of the precinct, and those based at Egan Park were provided with a survey to complete. This was followed up with either a face-to-face meeting and/or telephone follow up. Some details regarding utilisation of the facilities and issues the stakeholders are facing, with relevance to this project are outlined below:

Donnybrook and Districts Football Club

- Challenges - facilities are getting tired and need to be replaced.
- Priorities – refurbishment of bar and function room, ground lighting to match standard.

Donnybrook Tennis Club

- Challenges – maintaining/growing membership number, increasing maintenance on an old building/clubhouse,
- Priorities – a new or upgraded clubhouse/facility is required

Donnybrook Netball Association – the association was using the courts at Egan Park via a lease agreement. The courts there were in poor condition and the Association has now moved to the Recreation Centre. The Association can see the benefits of a sporting precinct/shared facilities.

Donnybrook Ladies Hockey Club Inc – unsuitable training facility available in Donnybrook. The clubrooms at Egan Park are small with no storage or shower/changerooms. As a result, the Hockey Club have since moved to share the Tennis Club pavilion (Pavilion 2).

Donnybrook Mens Hockey Club – poor quality training facility. Existing turf at Egan Park has reached the end of its life and is currently maintained by the club as best as possible. As a result, the Hockey Club have since moved to share the Tennis Club pavilion (Pavilion 2).

Donnybrook Cricket Club – there is a need for access to grounds when more than one ground is required for fixturing. The Cricket Club is based at Egan Park but keen to have access to a second playing field.

MCG Architects (MCG), who were part of the Project Team established by the Shire in 2020-2021, conducted additional stakeholder engagement, which was captured in a Functional Brief and used to inform the Request for Tender that was issued to market for Stage 1 of this project.

With assistance from Shire Officers and their external Project Management providers, Shape Management, MCG consulted with the following key stakeholders.

- The Shire of Donnybrook Balingup
- Donnybrook Recreation Centre management
- Donnybrook Football Club
- Donnybrook Tennis Club
- Donnybrook Hockey Club – Ladies and Men
- Donnybrook Netball Association
- Donnybrook Basketball Club
- Donnybrook Cricket Club

The following information is a summary of the functional expectations and desires of the stakeholders that have been consulted regarding this project and the proposed new facilities.

Donnybrook Football and Sporting Club

- Accepting of co-location with tennis

- 250 pax sit down function space which is sub dividable
- Good panoramic viewing from function room over commercial kitchen and bar to service function space as one large function or concurrent smaller functions
- Memorabilia display
- Club office
- Four equal change rooms and ablutions – catering for male and female players. Probably share with tennis
- Storage – internal and external
- Possible kiosk for external service at oval level – possibly serviced by kitchen
- Coaches room for team talks – needs to accommodate whole team (25 pax)
- Large medic room/first aid with ambulance access
- Large warm up space(s) – one for home, one for away teams
- Tiered spectator seating
- Children’s play area near the pavilion

Donnybrook Tennis Club

- Accepting of co-location with football
- Function space to be separable from football but part of the overall function space
- Function space storage
- Memorabilia display
- Good indoor/outdoor relationship
- Don’t require commercial kitchen and bar facilities however will share with football
- At minimum they require a kitchen
- Tournament room overlooking courts – ideally elevated to see far courts
- Toilets, change rooms, locker area including disabled facilities – some co-located with football
- Need easy access to change rooms
- Externally, the facility should include a maintenance shed, tiered seating, outdoor area with sun and wind protection and lighting to the hard courts.

Donnybrook Netball Association

- Need access to clubrooms, toilets and outdoor courts outside of Recreation Centre opening hours
- Clubrooms equal to or larger than existing
- Accepting of co-locating with others but need to retain identity
- Kitchenette/kiosk/canteen with storage within
- Internal storage for uniforms, equipment, tables, chairs and training equipment
- External storage for court furniture (nets) and banners
- Spectator seating, ideally covered
- Will require minimum five courts in total
- Warm up space
- Memorabilia display
- Water fountains near courts
- Access to first aid
- Lighting to outdoor courts

Donnybrook Hockey Clubs

- Need to find permanent home for hockey
- Clubrooms would be good for meetings and memorabilia
- An office space with cupboards would be useful
- New facilities will create opportunities for other towns to train in Donnybrook.

Donnybrook Cricket Club

- Good to have use of pavilion and associated facilities
- Possible use of kiosk

- Would be good to have cricket nets near pavilion

Shire of Donnybrook Balingup

- Consider whole of life cycle costs
- Maximise accessibility
- Maximise multifunction use of all facilities
- Aim to activate precinct all year round
- Consider expansion of user groups other than sports
- Consider simple storage solutions for bulky sports/maintenance equipment
- All sports – connectivity between players and spectators very important
- Develop cohesion and connectivity between all stakeholders
- Sustainability of high importance
- Consider cost versus durability

Following Community and Sporting Group consultations, the following Functional Design Principals were established:

- Develop the precinct as a Community Hub
- Utilise local vernacular aesthetics
- Maximise multi-purpose and shared uses
- Co-locate compatible user groups
- Broaden the involvement of other potential user groups across the community
- Maximise universal design across the Precinct
- Maximise accessible design across the Precinct
- Design for crime prevention and public safety
- Design for health and safety of all users
- Maximise functionality for all users at all levels of sport (social – competitive)
- Keep pedestrian and vehicular networks simple and logical
- Aim for “smart” expenditure and value for money without compromising quality and functionality
- Maximise local content through specifications and tender conditions
- Utilise local and regional construction methodologies to “keep it simple”
- Design to minimize maintenance where possible

A Stakeholder Engagement Plan (SEP) was developed by the Shire in May 2023, it sets out the framework for managing the consultation with key stakeholders and the wider community during the design and construction for Stage 1 of the VC Mitchell Park project. This Plan will continue into Stage 2 of the project.

The overarching goal of the Stakeholder and Engagement Plan is to facilitate the successful delivery of the project. This will be achieved through the use of open and transparent engagement by:

- Building and maintaining relationships with key stakeholders upon whose support the project depends; and
- Ensuring that other stakeholders and the wider community who may be directly affected by construction activities during the delivery stage are kept informed, and, where relevant, involved regarding the management of impacts.

2.5 Project Deliverables

The expected outcomes of this project include a range of economic and social benefits for the Shire and the region including:

- A direct contribution to the local economy through the construction phase.
- A heightened sense of community pride from hosting events and developing new infrastructure.
- Social inclusion and connectedness through community sport.
- Inclusive, accessible sporting facilities that meet the needs of all genders and people with a disability.
- Increased participation in sport and recreation.
- Increased visitation to the Shire and the region and the consequent economic contribution to the GRP.
- Increased community amenity, resulting in attraction and retention of the population, as well as increased community satisfaction.

- Increased community wellbeing and health benefits.

	Outputs	Performance Measure	Performance Measure method
1	A redeveloped VC Mitchell Park area, in line with the Project Description and Design Development Report	Completed in accordance with the timeframes, budget, building codes and regulations set out in this Business Case.	Practical completion certificate Photos

Table 1 - Outputs

	Outcomes	Performance Measure	Performance Measure method
1	Increase in sports participation	Number of teams/sports using the facility and number of individual training sessions/games being held	Membership and team numbers for all clubs Court training/game schedule
2	Improved health outcomes	Increase in physical activity/participation in sport - Number of teams/sports using the facility and number of individual training sessions/games being held. Increase in community connectivity and inclusion – cross-sector community satisfaction. Enhanced social capital – community satisfaction. Improved mental health	Membership and team numbers for all clubs – comparison of before and after registration statistics Court training/game schedule Surveys WA health statistics
3	Economic development and jobs growth for the Shire and the South West	Creation of construction jobs Creation of ongoing jobs Increase in tourism expenditure	Contractor/sub-contractor statistics provided by the successful contractor Number of ongoing jobs created within VC Mithcell Park Number and size of regional and state sporting events Attendance numbers at events
4	Improving the liveability of the region	Positive feedback from community and user groups	Feedback from participants, spectators and visitors on the impact of the multi-purpose sports facility Surveys

	Outcomes	Performance Measure	Performance Measure method
5	Providing equitable access – meeting user needs of all genders and people with a disability	Compliance with facility standards for disability access inclusion and gender inclusivity Increase in participation among people with a disability and females	Membership and team numbers broken down into gender and people with a disability – comparison of before and after registration statistics Visitor and participant feedback including surveys and evaluations Compliance with standards and legislation
6	Increase in the number of events held in the Shire	Number of events held annually at the facility Increase in attendance, total participation and participant satisfaction	Number and size of sporting events held at the facility Attendance numbers at events at the facility

Table 2 - Outcomes

2.6 Economic and Financial Analysis

Lucid Economics Pty Ltd was engaged by the Shire in February 2022 to provide a socio-economic impact assessment and cost-benefit analysis (CBA) of the proposed Donnybrook and Districts Sport, Recreation and Events Precinct. This project (Stage 1 and 2 of the Masterplan) delivers both the bulk of this precinct work and benefits, as well as enabling the completion of the precinct. The report, which is provided at Attachment 3, provides detail for all assumptions made in the calculation of the expected benefits outlined below.

The results of the CBA are highlighted in the table below.

Discount rate	4%	7%	10%
Benefits			
Revenue to clubs (food and bev)	\$4.8	\$3.8	\$3.0
Sports tourism benefit	\$5.3	\$4.1	\$3.3
Event tourism benefit	\$5.0	\$3.8	\$3.0
Induced residential growth	\$2.2	\$1.7	\$1.4
Health benefits	\$11.6	\$9.0	\$7.3
Productivity benefits	\$2.2	\$1.7	\$1.4
<i>Total Benefits</i>	<i>\$31.2</i>	<i>\$24.2</i>	<i>\$19.4</i>
Costs			
Capex	\$12.7	\$12.7	\$12.7
Ongoing maintenance	\$0.1	\$0.1	\$0.0
<i>Total Costs</i>	<i>\$12.8</i>	<i>\$12.8</i>	<i>\$12.8</i>
Net Present Value			
NPV	\$18.4	\$11.4	\$6.6
Benefit to Cost Ratio			
BCR	2.43	1.89	1.52

Table 3 Present Values of Costs and Benefits – Attachment 2 Benefit Assessment

At the selected real discount rate of 7% for this project, the analysis yields a Benefit to Cost Ratio (BCR) of 1.89 meaning that it is economically desirable and provides a net benefit.

The Economic Impact Assessment further supports this, indicating an expectation of supporting 47 FTE during construction and contributing \$731 million to Gross Regional Product (GRP). The operational phase of the project will result in a total (direct and indirect) increase in GRP of \$1.3 million and create a total (direct and indirect) of 14 jobs. This project is expected to deliver the majority of these benefits, as well as enabling the future completion of the masterplan, which will deliver the remaining benefits.

The assessment states,

“Once operational, the Precinct is expected to generate a variety of new economic activity. With the refurbished facilities, the club will generate new revenue through to sale of food and beverages on site. This will occur both through regular weekly use of the facilities, and also through the Precinct being expected to host several large-scale sporting events per year, driving increased visitor expenditure within the Shire. The redeveloped facility will also be able to host a wide range of other non-sporting events such as weddings, birthdays and other celebrations as well as different business events.

The delivery of the new facilities associated with the Precinct will increase the attractiveness of the area for new residents and families looking to locate near the Talison Lithium mine. While not the driver of housing investment decisions, the standard of local community infrastructure can be a consideration, particularly for young families.”

It is also noted that the Cost Benefit Analysis did not include or quantify multiple benefits of this project, which are in addition to the above assessment. The report states,

“Beyond the quantifiable economic benefits presented above, there would be numerous additional benefits for the Shire of Donnybrook Balingup community stemming from the Donnybrook Sport, Recreation and Events Precinct. These include:

- **Diversification of the local economy:** The Shire of Donnybrook Balingup is heavily reliant on the local agricultural industry for employment and economic activity. The construction phase of the project will provide job opportunities for local construction workers, who accounted for just 7% of the local workforce in 2016 (ABS, 2017). Further the operation phase of the project will provide a variety of ongoing jobs within the community, including a facility maintenance role at the Precinct.
- **Increased community wellbeing:** Health, sports and leisure activities is an important facet of community wellbeing, not only through the positive physical health benefits, but also through numerous mental health benefits as well. Community pride and community cohesion would also be enhanced through this project.
- **Increased participation in sport and recreation:** Increased participation in sport and recreation will make individuals, families and the community healthier. Evidence from other communities has shown a dramatic increase in club participation once new facilities are delivered locally.
- **Health benefits:** There are numerous individual and community health benefits that the new facilities would support. Healthier people provide lower cost and lower burden for the public health system.
- **Time and commuting cost savings for local families:** The consolidation of sporting facilities to one precinct will provide enormous time and cost savings for local families. Previously, families with kids participating in sports would have been required to drive to various locations around the local Shire to drop kids off for various sporting events. Given the decentralised nature of the local region, this would have required long and costly car journeys for many families.

As such, it is clear that the project benefits, both economic and social, far exceed the cost.

2.7 Assessment of Options

The Shire of Donnybrook Balingup considered many options in the development of this project. The options needed to align to the agreed planning principles for the Shire, as well as suiting community needs. Some, but not all of the options considered are detailed below.

Option 1 – Do Nothing

Choosing this option won't enhance local or visitor amenities, nor will it address current issues or yield the social and economic benefits outlined in this document. The outdated infrastructure hinders the growth of sporting clubs, making it difficult for them to attract new members or generate income through functions. Problems with accessibility and egress will persist, not aligning with the Shire's Disability Access and Inclusion Plan.

Both the Shire and its sporting clubs will struggle to attract regional events, leading to a loss of income for the community. The economic potential during the construction phase will go unrealised. Poor facilities will deter families from considering Donnybrook as a preferred lifestyle destination.

Given the ageing and inadequate facilities in the Precinct, which fails to meet current standards or accommodate future demand, opting for "doing nothing" is not advisable.

Option 2 – Single-storey pavilion

During the design phase, the possibility of incorporating a cost-effective single-storey pavilion was examined but was ultimately dismissed due to the varying levels within the precinct. Despite the potential cost savings, this option is not recommended, as a single storey would lack the essential horizontal connectivity to the existing tennis pavilion – a crucial element in the Masterplan. Emphasising the importance of inter-level connections and integration with sporting clubs, opting for a single-storey design would not only compromise these goals but also make the entire precinct more challenging to navigate and less accessible due to the varying levels.

Given a key goal of this project is to increase accessibility access, this option would not deliver on the intent of the project and, as such, is not recommended.

Option 3 – Complete the entire Masterplan project

This option would include the completion of not only Stage 1 and 2 as detailed in *Section 2.2 Project Description*, but also the remaining elements of the Masterplan related to the refurbishment and extension of the Donnybrook Recreation Centre.

Whilst this option would deliver all the benefits listed in Lucid Economics' Social and Cost Benefit Analysis and would be the preference of the Shire, the cost of this option is currently prohibitive. The fiscally responsible decision was made by the Shire to stage the project to enable them to find leveraged funding, as well as stage out the need to obtain and repay loans. As such, the cost of this option is too high to allow it to be the preferred option.

Option 4 – Complete the project as per this Business Case

The Shire aims to execute the best project within budget constraints. Since December 2021, the escalation in building costs for this stage of the project has been approximately 33%. To address this cost escalation, the Shire conducted three rounds of value engineering, leading to a significant reduction in the original scope.

Despite these adjustments, the project outlined in this Business Case is expected to be exceptional and deliver the benefits specified in *Sections 2.2.1 Project Benefits* and *2.6 Economic and Financial Analysis*.

On the basis of the options analysis completed, Option 4 is the preferred option and the subject of this business case.

2.8 Funding Strategy

The project is intended to be funded through a variety of means as set out in the table below. Evidence of secured funding is provided in Attachment 2.

Source of Fund	Amount (\$)	Status of Funding Commitment
State Government – DLGSCI COVID Recovery Plan	6,000,000	Confirmed
WA Treasury Corporation Loan	2,900,000	Confirmed
Shire	600,000	Confirmed
WA Football Commission Grant funding	200,000	Confirmed
Donnybrook Football Club	160,000	Confirmed
Talison Community Investment Program (CIP)	3,000,000	Confirmed
Tennis Club insurance claim.	10,000	Confirmed
Total	12,870,000	Funding available.

Table 4 – Source of Funds

It is noted that to reduce the Shire's loan amount and enable the completion of the remaining Masterplan works, the Shire is pursuing additional supplementary funding from the following sources.

- WA Government – based upon recent precedents for top up funding allocated to East Fremantle Oval Precinct (Town of East Fremantle) and the Hands Oval Development (City of Bunbury), the Shire has written to the State Government requesting supplementary funding to offset the extremely high increase in construction costs since project grant funding was announced.
- Lotterywest – the Shire will engage with Lotterywest for supporting infrastructure funding.
- Various Grants – The Shire will continue to identify and pursue grant funding opportunities from both Federal and State Government, as and when they become available.

However, the Shire currently has \$12,870,000 secured to complete this project.

2.8.1 Project Budget

The total budget for the project is \$12,870,000 as shown in the breakdown below. The breakdown of costs for the construction contract for Stage 1 (\$8,708,402) is provided as Attachment 4.

Stage	Description	Amount (\$)
1	Construction contract (Perkins)	8,708,402*
	Project Management	150,000*
	Peer desktop review and stakeholder engagement plan (RCH Consulting)	17,032*
	Audio visual design and scope (SWAV)	1320*
	Fencing	10,045*

Stage	Description	Amount (\$)
	Western Power Fees for New Substation	75,421*
	Water Corporation Fees	16,233*
	Miscellaneous professional & legal fees	10,551*
	Shire Contingency for Stage 1	504,204
	AV, Furniture, Fitout	200,000
	Funds expended to date	176,792
	TOTAL FOR STAGE 1	\$9,870,000
2	New access roads	39,961
	Pedestrian foot paths and linkages	303,902
	Storage sheds	97,808
	Tennis tiered seating (refurbishment)	69,863
	Cricket nets – practice cage	20,959
	Playgrounds	209,588
	Oval lighting pole x 4 (150 lux)	470,269
	Ticket booth	48,904
	New tennis lighting x 6	209,588
	Carpark bitumen	520,475
	Landscape and irrigation	349,313
	External drainage	115,000
	Communication – NBN infrastructure for high speed internet capability	28,750
	Kitchen and bar equipment	25,000
	Sport Equipment (score board infrastructure)	27,945
	Other loose furniture and fittings (FF&E) (not covered in m2 rate)	60,832
	Completion of Pavilion 2 to like standard as per Pavilion 1	363,467
	Quantity Surveying, Peer Reviews & Procurement	38,376
	TOTAL FOR STAGE 2	\$3,000,000
	Total Budget (Stage 1 + Stage 2)	\$12,870,000

Table 5 - Project Budget (*Actual / Contract Costs)

2.8.2 Sustainability and Ongoing Viability

A key driver of this project, as highlighted in the Design Development Report (Attachment 5) is to develop facilities that are operationally sustainable by virtue of the co-location, multipurpose use and energy efficiency design.

As a multi-use precinct, VC Mitchell Park will enable shared expenditure and therefore improve the long-term sustainability of the facility. Additionally, the facility will be accessible to community groups and also made available at a cost to commercial organisations, which will add an additional source of income.

Research demonstrates that for multi-use facilities like the redeveloped VC Mitchell Park, a coordinated approach that combines various sports and commercial opportunities will achieve the greatest cost efficiencies. There is general agreement from sporting bodies that shared facilities improve ongoing sustainability, which is the key issue facing the long-term success of many sports.³² Specifically, multi-use and shared facilities drive a number of operational benefits including:

- Economies of scale.
- Higher utilisation and patronage providing increased opportunities for revenue generation.
- Greater usage and reduced duplication of common infrastructure (e.g. parking), enabling permanent event overlays and media facilities.

The Shire engaged Anna Dixon Consulting in March 2022 to complete an Options Analysis for the governance and operation of VC Mitchell Park. The report was completed to determine the best practice for operating the facility and the recommended model was a Blended Management Model – Shire and Key User Club; Venue Hire Model. See Attachment 6 – Options Analysis Report.

Under this model, the Shire will manage bookings of the Sports Ovals and all leases, licences, seasonal bookings and casual hire using the existing processes and systems. Each of the sporting clubs will continue to operate out of their leased facilities (e.g. the football club from Pavilion 1 and the Tennis Hockey Clubs from Pavilion 2).

Under this model, the Donnybrook & Districts Football Club will take responsibility for operational management of Pavilion 1, while the Tennis Club will take on this responsibility for Pavilion 2. The Clubs will utilise the spaces for their own purposes, as well as taking responsibility for managing hiring out to third parties. The Clubs will be responsible for providing access to venue hirers, cleaning after use by the Club and hirers and any other outgoings. The Clubs will collect the fee for hiring the space, as well as potentially offering catering and event services, offering them the ability to generate additional income to cover any costs associated with managing the space and potentially employ staff to assist in delivering some aspects of service (for example, cleaning or bar staff) to reduce the demand on volunteers.

The Shire will work with the Clubs to negotiate a fair price for lease agreements that is returned to the ongoing maintenance and renewal of the buildings and, depending on the Clubs' intentions to leverage the opportunity to engage in revenue generation, a percentage of profits may be negotiated as part of this lease fee. The Property Management Framework will be used to develop the license and fees.

Further to the above, Council is considering a number of management model options. Additional workshops will be held to review options and gather input from key users of the facility before making a final decision. Council may also consider further hybrid models and develop a new model pending consultation with main users and cost risk management.

The design of Pavilion 1 will incorporate the following key energy-efficient features to reduce ongoing costs:

- Passive solar design: function rooms will be strategically placed with a northern orientation, providing optimal protection from southerly wind and rain. This not only enhances passive solar design but also offers good viewing of the oval.
- Natural Ventilation: wherever possible, the design integrates natural ventilation to enhance airflow and reduce reliance on mechanical systems.
- Water Conservation: sustainable water practices include the use of timer taps for public amenities, low-flush urinals, and water-saving shower heads to minimize water consumption.

³² DLGSC, State Sporting Infrastructure Plan Review 2019

- **Robust Materials:** the building employs robust, low-maintenance materials to ensure longevity and reduce the need for frequent repairs or replacements.

The upgrades to the existing Donnybrook Tennis Club facility will increase the life of an ageing asset with the provision of a new insulated roof, and new access terrace. Key energy-efficient features to reduce ongoing costs, including water-efficient tapware and toilets and LED lighting. As the proposed new facility is replacing existing facilities, new asset maintenance costs are offset by the demolition of the older facilities and creation of new income opportunities.

In June 2024, the Shire engaged Altus Group to complete a Life Cycle Maintenance Expenses and Revenue Projection Plan for VC Mitchell Park. The Plan, which considers the Worst Case Scenario, covers a 50-year period starting on 1st July 2025. The Plan is provided as Attachment 7.

Using the information from the Plan, as well as Shire calculated expenditure related to loan repayments and insurance costs, the expected income and expenditure (worst case scenario) to the Shire of the upgraded facility is detailed in Table 6 below.

Expenditure	Amount (\$)
Borrowing Repayments	230,737 (100% for 24/25)
WATC Guarantee	16,000 (100% for 24/25)
Insurance	20,237 (50% for 24/25)
Standard Replacement without Design Element	18,635
Yearly Operating Costs (Estimate)	34,039
Revenue	
Revenue Estimates	9,538 (50% for 24/25)
Sub Total	\$310,110
Non-cash	
Depreciation	\$160,750
TOTAL	470,860

Table 6 - Summary of Expenditure and Revenue, excluding Replacement Costs - Annual Forecast (Worst Case Scenario)

2.9 Risk Analysis

The Shire's Risk Matrix for risk assessment and acceptance criteria has been developed with the assistance of specialist risk management staff from the Local Government Insurance Scheme and is based on the standard AS/NZS ISO 31000:2009 Risk Management.

The below risk matrix has been used to summarise the risks associated with this project and the ongoing use of the new facility.

	CONSEQUENCE				
LIKELIHOOD	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Extreme (5)
Rare (1)	Low	Low	Low	Low	Low
Unlikely (2)	Low	Low	Low	Medium	Medium
Possible (3)	Low	Low	Medium	Medium	Medium
Likely (4)	Low	Medium	Medium	High	High
Almost certain (5)	Low	Medium	Medium	High	Extreme

Risk	Likelihood	Consequence	Risk Score	Mitigation
Construction delays	Possible	Moderate	Medium	<p>Selection of reputable Builder and Project Manager</p> <p>Over-run clauses to be included in Building Contract</p> <p>Ensuring Tender Contract and other documentation is comprehensive</p> <p>Ensuring sufficient contingency in construction schedule</p> <p>Scheduling external works during spring/summer period</p> <p>Investigating options to increase staff or rearrange construction schedule to accommodate weather</p> <p>Ensuring all insurances are kept up to date</p> <p>Western Power early engagement and pre-payment for substation</p>

Cost overruns	Possible	Moderate	Medium	<p>Selection of reputable Builder and Project Manager</p> <p>Over-run clauses to be included in Building Contract</p> <p>Contingency allowance is in place</p> <p>Seek in-kind contributions, where possible</p> <p>Seek additional funding from sporting clubs, relevant Associations or Commissions, or other sponsorship</p> <p>Investigate construction cost savings</p> <p>Investigate options to reduce scope</p> <p>Peer cost and design reviews</p> <p>Engagement of Quantity Surveyors</p> <p>Superintendent valuations under Contract</p>
Builder bankruptcy	Unlikely	Moderate	Medium	<p>Selection of reputable builder</p> <p>Agree on payments in stages with final payment with-held until post completion</p> <p>Obtain bank guarantees from builder</p> <p>Conducted due diligence on financial status of builder prior to contract award</p> <p>Ensure all insurances are kept up to date</p>
Unable to source sufficient materials/ equipment	Unlikely	Minor	Low	<p>Ensure open communication with contractor</p> <p>Investigate alternate options to source materials/equipment with the contractor</p> <p>Investigate options to rearrange construction schedule to reduce impact of delay in materials</p>

Quality of work is unacceptable	Unlikely	Moderate	Low	<p>Ensure Tender Contract is comprehensive and clearly details expectations</p> <p>Complete reference and due diligence checks prior to contract award</p> <p>Project Manager regularly completing inspections</p> <p>Ensure bank guarantees and insurances are in place</p>
Contractors not adhering to safety standards	Unlikely	Major	Medium	<p>Ensure WHS guidelines are in place</p> <p>Complete reference and due diligence checks prior to contract award</p> <p>Project Manager regularly completing inspections</p> <p>Project Manager maintaining and updating Risk Register</p> <p>Complete site risk assessments/inspect contractors risk assessment records</p> <p>Ensure contract specifies default notice processes</p>
Public liability matters	Unlikely	Moderate	Low	<p>Ensure all insurances are kept up to date</p> <p>Ensure all contractors are inducted in Shire requirements, procedures and policies</p> <p>Ensure WHS practices are followed</p>
Site security issues/ vandalism	Unlikely	Minor	Low	<p>Ensure necessary site security is required of contractor and in place</p> <p>Ensure insurances are maintained by contractor</p>
Fire or other natural disaster	Rare	Extreme	Low	<p>Ensure adequate insurances are in place</p>

Operational/maintenance costs exceed revenue more than anticipated, impacting on sustainability	Unlikely	Extreme	Medium	<p>Associated life cycle costs with a renewal schedule have been developed to ensure ongoing financial viability.</p> <p>Shire annual funding allocation may need to be increased or lease agreement charges increased.</p>
Poor management of facilities	Unlikely	Moderate	Low	<p>An asset management plan for the facility will be developed</p> <p>The appointed management will be experienced in managing similar facilities. The Shire will liaise regularly with Management and oversee the facility management.</p>
Facility design does not meet user needs	Unlikely	Major	Medium	<p>Comprehensive user engagement completed during design phase</p> <p>Architect experienced in these types of facilities engaged</p> <p>Builder has prior experience with sporting facilities</p>
Player / User accident or injury	Almost Certain	Moderate	Medium	<p>Ensure WHS policies and procedures are in place</p> <p>Ensure WHS training for all Committee members is up to date</p> <p>Ensure facility use hire agreements include relevant clauses</p> <p>First Aid equipment and telephone to be accessible to all facility users</p> <p>All sporting clubs/organisations hiring the facility to have adequate insurance for their activities</p>

Table 7 – Risk Assessment

3 IMPLEMENTATION STRATEGY

3.1 Project Timeframe and Key Milestones

	Stage	Milestone	Date
Past	Concept Initiation	<ul style="list-style-type: none"> DFC approach Shire in relation to long term future of facility 	Late 2018/early 2019
		<ul style="list-style-type: none"> Shire secures DLGSCI grant (\$12K) to review 2009 Master Plan (Shire co-contributes \$25K to review costs). 	April 2019
	Due Diligence	<ul style="list-style-type: none"> Stakeholder engagement, including potential sports user groups, State Government, other local governments. 	May 2019 – May 2020
		<ul style="list-style-type: none"> Council provide in-principle support for \$3M (loan) contribution to the project, on the basis of leveraging \$6M from the State Government. Council instructs CEO to seek State Government funding as per Council resolution. 	December 2019
		<ul style="list-style-type: none"> Council approve Master Plan and reconfirms request to CEO to seek funding from the State Government. 	May 2020
		<ul style="list-style-type: none"> State COVID Recovery Plan is announced, with \$6M allocated to Shire. 	August 2020
		<ul style="list-style-type: none"> DLGSCI approve early funding access to Shire for \$250K (to be deducted from \$6M grant) 	October/November 2020
		<ul style="list-style-type: none"> Shire engages project team 	November 2020 – February 2021
	Concept Development	<ul style="list-style-type: none"> Functional Brief Sketch Plan Stakeholder consultation Community information sharing Request for Tender development Quantity Surveyor pre-tender estimate Council briefing and approval 	March 2021 – September 2021

	Concept Planning	<ul style="list-style-type: none"> ● WATC Funding Application / Approval ● Council Briefing, including revised Master Plan and Approval 	September 2021 – December 2021
	Governance Model Review	<ul style="list-style-type: none"> ● Facility Management Model review and recommendations 	March 2022
	Request For Tender	<ul style="list-style-type: none"> ● Tender issued to market ● Tender response period ● EOI Commercial Consultation issued to market ● Council Approval – preferred contractor nominated 	June 2022 – August 2022
	Preferred Contractor Negotiation	<ul style="list-style-type: none"> ● Engagement with Preferred Contractor ● Negotiation with Preferred Contractor ● Draft Offer and Contract Documents ● Council Approval - Award 	August 2022 – November 2022
	Design Phase – Hold Point 1	<ul style="list-style-type: none"> ● Contractor appointed ● Schematic design development ● Council/Commissioner presentation and Approval 	January 2023 – to April 2023
	Design Phase – Hold Point 2	<ul style="list-style-type: none"> ● Design Development ● Council/Commissioner Presentation and Approval 	April 2023 – June 2023
	Design Phase – Hold Point 3	<ul style="list-style-type: none"> ● Construction Documentation 80% ● Finalise Construction Budget – Fixed Lump Sum ● Council/Commissioner Submission and Approval 	June 2023 – September 2023
Current	Construction Documentation and Construction Phase	<ul style="list-style-type: none"> ● Talison Community Investment Plan funding secured ● Construction Documents 100% ● Demolition ● Construction Pavilion 1 & 2 ● Refurbishment works Pavilion 2 	September 2023 – December 2024

	Supplementary & Infrastructure Works	<ul style="list-style-type: none"> Commence supporting works, supplementary works and infrastructure works in accordance with Talison CIP funding. 	March 2024 – December 2025
	Liability Period	<ul style="list-style-type: none"> Defects Liability Period – Pavilion 1 and 2 	December 2024 – December 2025

Table 8 – Key Milestones

3.2 Communication Plan

Section 2.4 *Stakeholder Engagement and Consultation* details the communications undertaken in the development of the project to date.

Throughout the delivery of the project, the Shire is responsible for all project related communications, and is the single point of contact for any queries received from the media, other stakeholders and the public. A stakeholder engagement plan has been developed for this project, which specifically sets out that:

- External press releases and advertising require the approval of the Shire (in conjunction with funding providers) prior to distribution.
- Any promotional materials/media will refer to external funding received.
- Any advertising or printed material (website, media) will display funding provider logos in accordance with their requirements.
- Signage will be installed at the site of construction referring to external funding received.
- Further discussions will be had with funding providers regarding specific stakeholder engagement requirements.

The communication management approach and the communications requirements for the implementation of this project are detailed in the tables below.

Stakeholder	Level of Interest	Level of Influence	Comments
Shire Council and Management	H	H	Make policy and funding decisions and have the ultimate authority over the project
Project Team	H	H	Responsible for the day-to-day management of the project. Bring expertise in specialist areas. Contact point for all project queries.
Project Consultation Group (PCG)	H	H	Made up of key users of the intended facility, essential in the development of this project, and act as a communication bridge between key community groups and the Shire project staff.
Facility existing user groups	H	M	Key knowledge regarding the facility and its use/needs.

Facility potential user groups	H	M	May have specific project requirements to enable use.
Community	M	M	Need to be informed of the project and its progress - includes entire community as well as neighbouring businesses, schools
Funding bodies	H	H	Major stakeholder. Specific grant requirements need to be met.

Table 9 – Stakeholders

The key communications types and frequency proposed for each stakeholder group is detailed in the table below.

Communication Type	Description	Frequency	Format	Stakeholder	Responsibility
Project Status Report	Report detailing the status of the project	Monthly	Email	Shire Management	Project Manager
Project Team Meeting	Meeting to discuss project actions, review status report	Weekly	In person	Project Team	Project Manager
Technical Design Review	Review of technical designs	As needed	Email	Project Team and consultants	Project Manager
PCG Meeting	Meeting to discuss design, needs, project status	Monthly or as needed	In person	Project Consultation Group	Project Manager
Social Media updates	Short project updates, community information	As needed to showcase key milestones	Social Media platforms	Community User Groups	Project Manager
Shire website - VC Mitchell Park dedicated webpage	Community information, FAQs, key documentation	As needed	Website	Community User Groups	Communications Officer
Shire E-Connect newsletter	Short project updates within the broader Shire E-Connect newsletter	Monthly	Online	Community	Communications Officer
Media releases	Key milestone announcements	As needed	Online	Media, community	Communications Officer

Grant Reporting	Requirements of funding	As per requirements	As per templates	Shire Council and Management Funding Bodies	Project Manager
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Table 10 – Communications Plan

3.3 Project Management

The Shire will be responsible for this project's administration, financial obligations and implementation. It will be managed by Ross Marshall, Director of Operations at the Shire of Donnybrook Balingup, who will work in collaboration with Jan Hopper from project management consultancy, Shape Management.

Ross Marshall is an experienced Regional Project Manager, spending the past 17 years as Regional Manager for BGC Construction, overseeing the successful completion of projects exceeding \$500 million in value across the South West, Great Southern, and Lower Wheatbelt regions. Ross has a Diploma in Building and Construction - Builders Registration, and a Diploma in Project Management PMBOK as well as strong leadership skills, extensive industry knowledge, and a commitment to excellence.

Jan Hopper has over twenty five years' experience in the management of multifaceted construction projects. He is a qualified civil engineer with experience in business case and feasibility preparation, development, master planning, design development and coordination and construction management. He has strong skills in contract and statutory management, staff management and mentoring, time management, budgeting, conflict resolution and stakeholder liaison. Jan regularly manages multiple complex projects and has highly developed planning and organisational skills.

The Project Manager will be supported by a dedicated project team overseeing delivery of the project and accomplishing the project objectives including:

- Proactively managing the project day to day
- Establishing clear and achievable objectives and timelines
- Balance the competing demands for quality, scope, time and cost
- Manage risk and issues by exception to the governance groups
- Provide vendor and contract management
- Coordinate Shire staff and resources as required
- Adapt the project specifications to mitigate risks and issues
- Deliver the project in accordance with the specification.

3.4 Project Governance

The Shire assumes total responsibility for the delivery of this project and has the personnel and experience in a range of professions to deliver the project successfully.

The Shire of Donnybrook Balingup has significant experience in delivering a variety of projects of a range of sizes, scope and complexity, including projects that utilise significant portions of grant funding. With excellent internal controls and best practice approaches in place, the Shire possesses the staff skills and resources to deliver the proposed project in a timely manner. Recent projects involving grant funding which the Shire has successfully delivered include:

- Goods Shed Redevelopment, development and renewal of existing goods shed, 2021, funding from Royalties for Region Funding (BBRF - \$2M), Local Roads & Community Infrastructure Funding (LRCI - \$138k) and Council Reserve (\$237k).
- Apple Fun Park Redevelopment, renewal of existing playground and equipment, 2022, completely funded by the Dept of Industry Innovation and Science (Building Better Regions - \$1.5M)

The Shire has consistently ensured that project budgets, timelines and delivery have been managed effectively and efficiently and with significant experience in grant reporting and acquittals the Shire has never been rejected funding due to a breach of a grant agreement.

The project will be managed by a Project Manager, who will work with the builder and project team to deliver the project. Overseeing the Project Manager is the Project Sponsor, the Shire CEO.

The Project Team will meet weekly to discuss project matters and will also provide a monthly Project Status report to the CEO and key stakeholders. Additional updates will be posted to the Shire's website under the project update page.

A Project Consultation Group (PCG) comprised of end users of the community facilities has been formed to aid in the delivery of the project. The Shire is responsible for the ongoing management and engagement of the PCG. Ultimately the PCG will provide the Shire's representatives with the ability to undertake informed and balanced decision making.

The PCG, which meets monthly or as required, is made up the following representatives:

- Shire Project Manager (Director Operations) (Chair)
- Shire Communications Officer
- Shire Recreation Centre Manager
- Two representatives from Donnybrook Football Club
- Two representatives from Donnybrook Tennis Club
- Two representatives from Donnybrook Hockey Club and
- Invited stakeholders/ guests as required and as appropriate.
- As the project reaches the construction phase, a representative from Perkins Builders

The key role of the PCG is to:

- Discuss and resolve project issues as they affect the clubs;
- Provide input to the broader VC Mitchell Park Masterplan;
- Monitor progress of project delivery;
- Provide input to transition planning whilst construction is in progress;
- Refer matters to the Shire as appropriate for unresolved, conflicting matters; and
- Provide operational/end user input, i.e. how the facilities will be used.
- Representatives to communicate information to club members.

The Shire has a Financial Health Indicator (FHI) score of 71, with indications this is increasing. The FHI is a measurement of a local government's overall financial health, with a result of 70 and above indicating sound financial health. It is calculated from the seven financial ratios that local governments are required to calculate annually. One of these ratios include the Asset Renewal Ratio which is a measure of a local government's ability to fund asset renewal and replacements in the future. The score of 71 demonstrates that the Shire of Donnybrook Balingup is financially sustainable, less likely to experience financial problems and they possess the skills and resources necessary to make sound financially sustainable choices.

3.5 Procurement Strategy

The Shire released a Request for Tender for the design and construction of Stage 1 of this project between 2 June and 13 July 2022. However, no compliant tenders were lodged. In accordance with the provisions of the *Local Government Act 1995*, the Shire sought direct tenders from southwest construction companies that had expressed interest in the project during the advertised tender period but did not submit tenders. These included Perkins Builders and Smith Constructions. Ultimately, Perkins Builders was chosen as the preferred contractor, and Council approved a 'Design and Construct' contract with them at its 16 November 2022 Special Meeting.

The detailed planning for Stage 2 works is currently in progress. Procurement for Stage 2 will commence when all funding sources are confirmed. The Shire will utilise a robust selection process as per the *Local Government Act 1995* for the appointment of contractors and a public tender process will be conducted.

The project will be managed in accordance with the Shire of Donnybrook Balingup's Purchasing Policy. The objectives of this Policy are to ensure that all purchasing activities:

- Demonstrate that best value for money is attained for the Shire
- Are compliant with relevant legislations, including the Act and Regulations;
- Are recorded in compliance with the State Records Act 2000 and associated records management practices and procedures of the Shire;
- Mitigate probity risk, by establishing consistent and demonstrated processes that promote openness, transparency, fairness and equity to all potential suppliers;
- Ensure that the sustainable benefits, such as environmental, social and local economic factors are considered in the overall value for money assessment; and
- Are conducted in a consistent and efficient manner across the Shire and that ethical decision making is demonstrated³³

³³ <https://www.donnybrook-balingup.wa.gov.au/documents/234/fincp-4-purchasing>

4 Supporting Documents

The below supporting documents are attached to this business case.

Attachment 1:	ABV Precinct Masterplan	Consultation for development of the Master Plan.
Attachment 2:	Evidence of Secured Funding	Evidence of Secured Funding
Attachment 3:	Precinct Benefits Assessment (Lucid Economics)	Socio-economic impact assessment and cost benefit analysis for the project.
Attachment 4:	Stage 1 Construction costs	Perkins Builders
Attachment 5:	Design Development Report	Rationale for design development during the design phase of the construction contract.
Attachment 6:	Anna Dixon Consulting Options Analysis Report	Options Analysis for the governance and operations of the facility.
Attachment 7:	Life Cycle Maintenance Expenses and Revenue Project Plan	Quantity Surveyors estimate for Life Cycle Maintenance Expenses and Revenue based on construction value and case scenarios.



Shire of
Donnybrook Balingup

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Donnybrook Sporting Recreation and Events Precinct (VC Mitchell Park) Master Plan FINAL REPORT

Shire of Donnybrook Balingup

ACKNOWLEDGEMENTS

A Balanced View (ABV) Leisure Consultants have developed the Master Plan for the Donnybrook Sporting and Recreation Precinct in the Shire of Donnybrook Balingup.

ABV would like to acknowledge Shire of Donnybrook Balingup staff, and the sport and recreation community in the Shire who provided valuable input into this project.

DISCLAIMER

ABV Leisure Consultants, its employees, directors and associated entities shall not be liable for any loss, damage, claim, costs, demands and expenses whatsoever and howsoever arriving in connection with the use of this master plan.

While all due care and consideration has been undertaken in the preparation of this report, ABV advise that all recommendations, actions and information provided in this document is based on our experience as professional leisure consultants and upon research as referenced in this document.

Information contained in this document is based on available information at the time of writing. All figures and diagrams are indicative only and should be referred to as such. This is a strategic document, which deals with technical matters in a summary way only.

Revision	Date	Prepared By	Prepared For	Description
A		ABV	Ben Rose	Draft Report Construction
B		ABV	Ben Rose	Draft Report for Discussion
C		ABV	Ben Rose	Final Report



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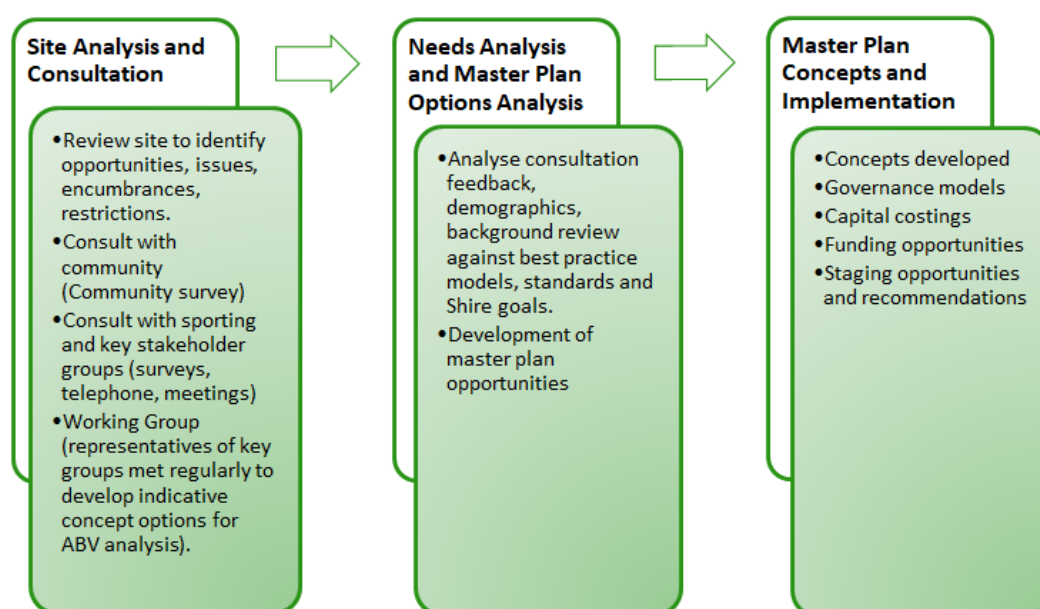
1 EXECUTIVE SUMMARY

A Balanced View Leisure Consultancy Services (ABV) was commissioned by the Shire of Donnybrook Balingup to prepare a master plan for the Donnybrook Sporting and Recreation Precinct.

The principle aim of the study and subsequent report is to identify the future facility and service requirements of the site through an assessment of need and development of a concept and business case for the development options.

The Shire of Donnybrook-Balingup (The Shire) has recognised the Donnybrook Sporting and Recreation Precinct is an important community, sporting and recreation asset and wants to ensure that the precinct meets the needs of the sporting clubs and community into the future, through a sustainable development approach.

The following methodology was undertaken in the development of this master plan;



Consultation and engagement with the community was crucial to the development of this master plan. The following opportunities were provided to the community to participate in the master planning process:

- Community Survey - available on line and in hard copy from 12th April 2019 – 13th May 2019 (32 responses received)
- Community Open Door Session – 30th April 2019 Shire Council Offices
- User Group/Club Survey – Direct survey 12th April 2019 – 13th May 2019 and follow up meetings and/or discussions.
- The Shire formed a working group made up of Shire councillors, Shire staff and members from the key stakeholder groups that met regularly and also visited various similar sport, recreation and event facilities throughout the region.

The following table summarises the key themes that were identified through the consultation process;

CO-LOCATION/SHARED USE	PAVILION / CHANGE ROOMS	OTHER
<ul style="list-style-type: none"> Shared facilities with all clubs in one area Shared use of facilities Colocation of other sports 	<ul style="list-style-type: none"> Football/Tennis Club facility upgrade Improved change rooms for football Female friendly change rooms Better away team change rooms 	<ul style="list-style-type: none"> Improved playground More diverse activities for children Oval lighting Improved car parking Improved path network Car park lighting
RECREATION CENTRE	NETBALL/HOCKEY	
<ul style="list-style-type: none"> Increased Opening Hours Swimming Pool change room improvements Gym and/or gym equipment improvements More classes 	<ul style="list-style-type: none"> Relocate netball to this location Relocate hockey to this location if possible 	

A detailed site analysis was undertaken, the results of which can be seen in section 10 of this report. Together with findings from consultation it formed the basis of a demand analysis to develop options that could be considered within the master plan. The demand analysis considered the following inputs and can be seen as section 11.1 within the report;

- Identification of existing assets and provision through documentation review, mapping and consultation.
- A general inspection of facilities and site visits, advice from Council staff and consultation responses.
- An assessment of current and future need by balancing anticipated demand based on population and participation trends.
- Determining opportunities for more effective use of existing asset provision.
- Information provided by the community and user groups.
- Recommendations from the Shire of Donnybrook Balingup Working Party (comprising Councillors, Shire staff, members from key stakeholder and user groups).

The analysis considered the inputs and proposes potential solutions for issues, improvements and opportunities.

The interpretation of these potential solutions is presented as a concept master plan in section 12. Two scenarios are presented, with scenario B the preferred.

Implementation staging of the master plan developments have been proposed based on the results of the analysis undertaken throughout the development of this master plan strategy. This is based on community need and analysis of data indicating high pressure points of existing facilities, site visits of current facilities and availability of funding;

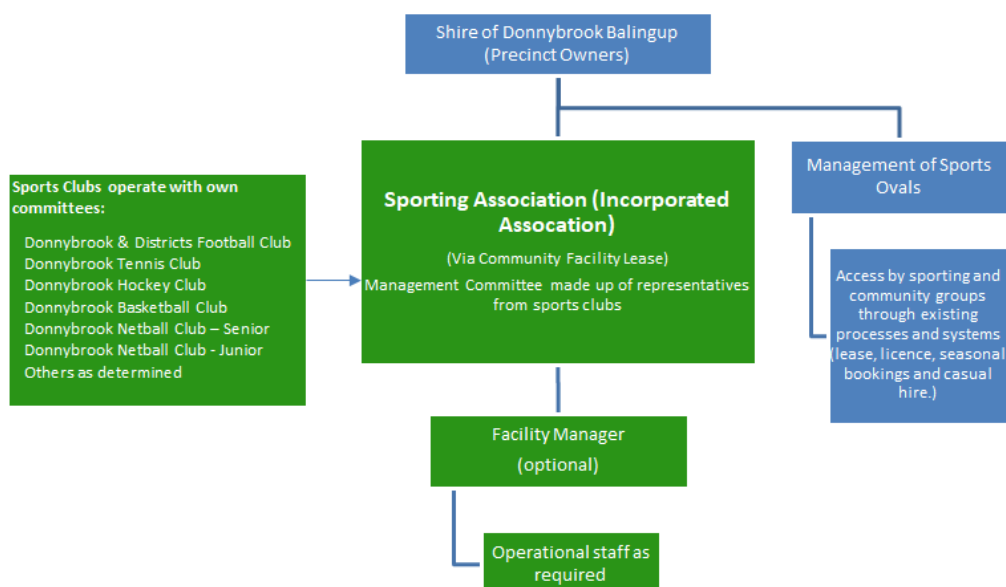
STAGE 1	COST ESTIMATE
Demolition of existing Football Club Room & Tennis Club Room, road, services, playground, path, fencing (to accommodate new)	\$397,625.00
New Sports Club Room	\$3,609,540.00
Oval lighting to 100 lux	\$400,000.00
Terraced seating around football oval	\$430,000.00
Reconfigured car park to the north of the tennis club (including retaining walls)	\$585,450.00
Raised car park off Steere Street	\$224,480.00
New Playground and BBQ Area	\$194,500.00
New Main entrance and ticket booth, slipway, fence, ramp to oval	\$423,875.00
Path Network (between main entrance and recreation centre)	\$90,000.00

STAGE 1	COST ESTIMATE
Tennis Maintenance shed	\$18,500.00
New rectangular playing field	\$357,565.00
Site levelling and clearance	\$382,830.00
Drainage to oval and general oval rectification	\$200,000.00
Allowance for services upgrades	\$530,000.00
Preliminaries	\$134,000.00
TOTAL	\$7,978,365.00

STAGE 2	COST ESTIMATE
Outdoor Netball Courts	\$381,900.00
Remainder of pathway network	\$128,050.00
New small playground	\$66,500.00
New Pavilion/Club room	\$1,036,040.00
New indoor multipurpose court (Recreation Centre expansion)	\$2,432,900.00
Recreation Centre car park upgrade	\$53,700.00
Overflow car park	\$167,280.00
Refurbishment to recreation centre	\$200,000.00
Lighting to rectangular field to 50 lux	\$260,000.00
Preliminaries	\$40,642.00
TOTAL	\$4,767,012.00

STAGE 3	COST ESTIMATE
Future development to western end of precinct for further recreation and community use.	TBA
TOTAL	\$0.00

A preferred governance model for the operation of the community multipurpose facility has been identified as a Sports Association Management Model implementing a management committee with representatives of the associated sporting groups, with the Shire managing the maintenance and bookings of the sports infrastructure, either through lease arrangements with the clubs, or direct bookings systems. The management model is depicted below;



2 INTRODUCTION AND PROJECT SCOPE

A Balanced View Leisure Consultancy Services (ABV) was commissioned by the Shire of Donnybrook Balingup to prepare a master plan for the Donnybrook Sporting and Recreation Precinct.

The principle aim of the study and subsequent report is to identify the future facility and service requirements of the site through an assessment of need and development of a concept and business case for the development options.

The Shire of Donnybrook-Balingup (The Shire) has recognised the Donnybrook Sporting and Recreation Precinct is an important community, sporting and recreation asset and wants to ensure that the precinct meets the needs of the sporting clubs and community into the future, through a sustainable development approach.

Donnybrook is located approximately 213 kilometres south of Perth and 40 kilometres south east of Bunbury. Balingup is located 37 kilometres south east of Donnybrook. The district is bordered by the City of Busselton and the Shire of Capel to the west and the Shires of Bridgetown-Greenbushes and Nannup to the south, Boyup Brook to the east and Collie and Dardanup to the north.

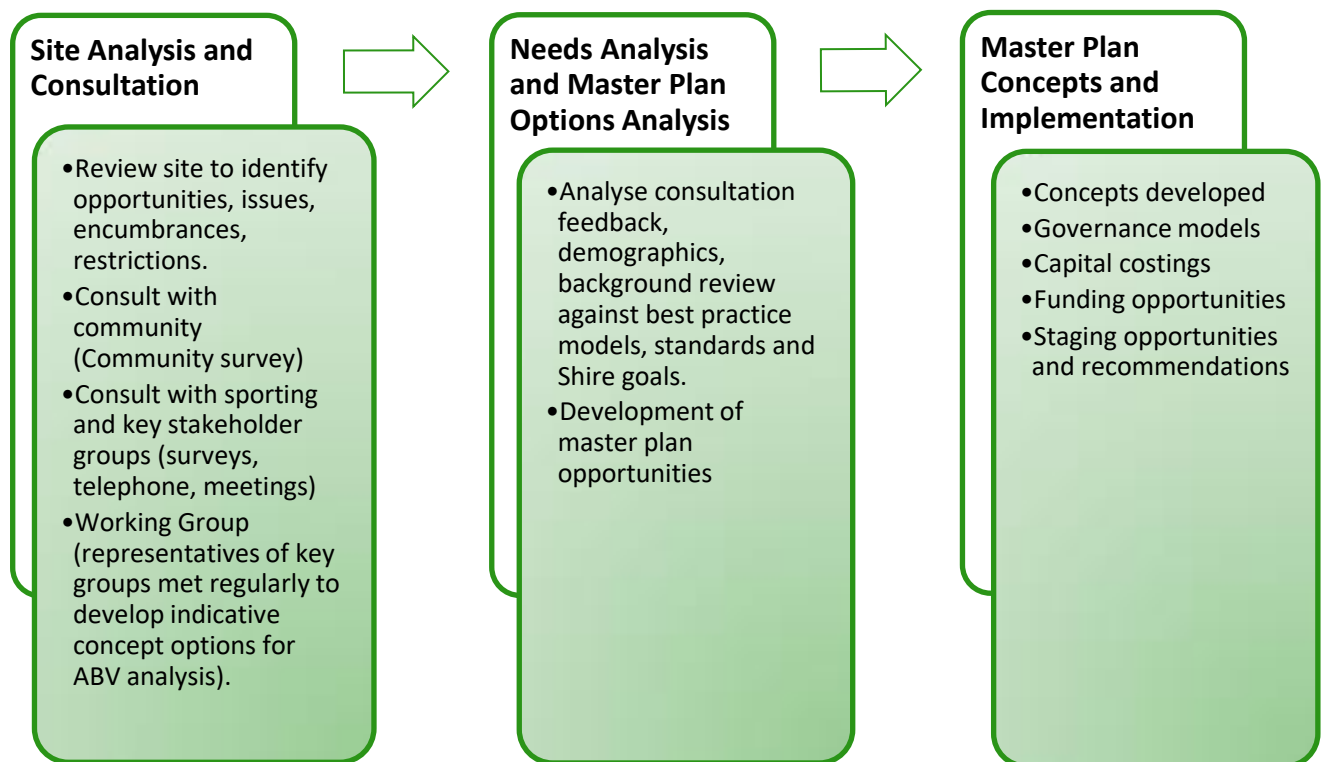
Located in Marmion Street Donnybrook, the precinct is considered 'one of the major hubs of outdoor activity in Donnybrook'¹. The existing community sporting and recreation precinct includes;

- Reticulated AFL oval, with some training level sports lighting to a section of the oval
- Football change and club room
- Social pavilion with large kitchen
- A change room building built in the 1970's
- 12 outdoor tennis courts
- Tennis club room
- Donnybrook Recreation and Aquatic Centre
- Car parks
- Disused outdoor basketball courts
- Vin Farley Rotary Playground

Through this project, the Shire seeks to understand the investment required to develop the precinct to ensure it continues to meet the community need and to cement this community, sporting and recreation precinct as a premier community hub through a managed development process that enhances opportunity for sport, passive recreation, and events into the future.

¹ Shire of Donnybrook Balingup website

3 PROJECT METHODOLOGY



4 KEY PROJECT OBJECTIVES

4.1 KEY DRIVERS

Community Hub Development - To fully utilise the synergies, advantages and benefits of co-locating a variety of sport and recreation activities within a single, integrated precinct. To create:

- new passive recreational facilities/amenities and initiatives;
- indoor and outdoor events space;
- new pedestrian infrastructure;
- and new vehicular infrastructure

To prioritise flexibility in the accommodation of the stated needs of the various sporting clubs and community organisations within the Master Plan

Ageing Infrastructure – to facilitate identified functional shortcomings with the existing ageing amenity and capacity, and to consider resolution of existing technical faults within the precinct in the context of the master plan.

Sustainability – To develop facilities that are operationally sustainable through co-location, multiuse and multipurpose facilities.

Accessibility – Community facilities should be designed to comply with the principles of universal design by facilitating access to and use of the facility and its spaces by all individuals and groups.

4.2 PROJECT OUTCOMES

	Project Outcomes	Benefits
Service Provision	<ul style="list-style-type: none"> Increased service provision. Building on sustainability initiatives. Collaboration between community, sports clubs and service providers. 	<ul style="list-style-type: none"> Increase in community programs in the area. Increased accessibility to sports programs in the area. Increased community pride and sense of belonging. Sustainability of local service providers, and/or community and sports organisations to meet existing service demands and establish additional programs & services.
Filling need of sports clubs and associated programs	<ul style="list-style-type: none"> Increased utilisation capacity To consider the need for the continuous use of the precinct during the implementation of the Master Plan. 	<ul style="list-style-type: none"> Increase in opportunity to participate in a number of sports. To enable continued use of the facilities through development and minimising disruption to community access.
Accessibility	<ul style="list-style-type: none"> Improve accessibility throughout precinct for all community members. 	<ul style="list-style-type: none"> Continued and improved access for physical activity opportunities.
Employment Opportunities and economic benefits	<ul style="list-style-type: none"> Increased employment opportunities through construction phase and once operational. Value adding to the existing economic activity & production. 	<ul style="list-style-type: none"> Construction – potential for increased job opportunities for local construction industry. Increased staffing opportunities to service new facilities. Increased local skill base and career opportunities / pathways for local community.
Environment	<ul style="list-style-type: none"> Integration of ESD initiatives in the design of buildings and facilities. 	<ul style="list-style-type: none"> Consideration of effective building design, materials, fixtures and fittings to minimise ongoing operations.

5 DOCUMENT REVIEW

5.1 SHIRE OF DONNYBROOK BALINGUP DOCUMENTS

The following documents were reviewed.

5.1.1 Strategic Community Plan 2017 – 2027 and Corporate Business Plan 2017 - 2021

The Shire of Donnybrook Balingup has developed and published the Strategic Community Plan 2017 – 2027. Following widespread community and stakeholder consultation, the plan sets the vision, aspirations and objectives of the community for the 10-year period. Based on community engagement, the Plan sets out the vision for the Shire's future and captures the community's aspirations and values. Four key themes were identified:

- **Economic:** A strong, diverse and resilient economy;
- **Environment:** Respect for our heritage, natural and built environment;
- **Social:** A healthy, safe and inclusive community; and
- **Leadership:** Effective leadership and civic responsibility.

Of relevance to the development of a master plan for the Donnybrook Sporting and Recreation Precinct, the following objectives, outcomes and strategies have been established to meet the key themes identified in the plan.

Table 1: Shire of Donnybrook Balingup

Theme	Objective	Outcome	Strategy
2. Environment	Respect for our heritage, natural and built environment	2.1 An attractive and maintained built environment	Maintain, renew and improve infrastructure within allocated resources
3. Social	A healthy, safe and inclusive community	3.1 An engaged, supportive and inclusive community	Actively engage with the community
		3.2 Well supported community groups and facilities	3.2.1 Provide and maintain appropriate community facilities
		3.3 A safe and healthy community environment for all ages	Promote 'ageing in place' Promote retention of youth and families within the district Support a safe, healthy and active community

The Shire's Corporate Business Plan 2017 - 2021 complements the Strategic Community Plan, providing more detailed direction in relation to projects, services and initiatives. Specifically, action item 3.3.3.2 of the Corporate Business Plan identifies that the Shire is to consider the following:

- "Review and implement the VC Mitchell Park and Balingup Recreation Centre Masterplans."

The focus of State funding for this MasterPlan is solely on the VC Mitchell Park Precinct.

5.1.2 Disability Access and Inclusion Plan 2017 - 2022

It is recognised in the community that improving access and inclusion for all people is common goal. Through having accessible and inclusive services and facilities, people are enabled to lead lives of greater independence and participate in community life.

The Shire adopted their first Disability Access and Inclusion Plan (DAIP) in 1996 and have been systematically reviewing and updating it. The 2017-2022 Shire DAIP integrates results from the review of the previous DAIP (being 2012-2017), along with significant new initiatives towards achieving identified outcomes. It also focuses on a new direction in terms of progressing the DAIP to reflect the current aspirations of both the Council and local community.

The review of the 2012 – 2017 plan identified barriers to equitable access and inclusion. The barriers include:

- Some physically inaccessible pedestrian environments
- Several Shire owned buildings that are difficult to access
- Many businesses within the Shire are physically inaccessible
- Events and activities may not facilitate the full participation of people with disability
- Suitable parking for people with disability may not be meeting the needs of this growing demographic
- Elements of the Shire's communication and information processes can be improved to make them more accessible and inclusive for people with disability
- People with disability may not be aware of consultation, complaint and employment opportunities offered by the Shire.

Eight outcome areas have been identified for the 2017 – 2022 DAIP. Of those eight, the following are relevant to the development of the master plan for the Donnybrook Sporting and Recreation Precinct.

Theme	Strategy
People with disability have the same opportunities as other people to access the services of, and any events organised by, the Shire of Donnybrook Balingup	Incorporate an inclusive culture and 'all abilities' approach which supports equitable access to Shire services, programs and activities.
People with disability have the same opportunities as other people to access the buildings and other facilities of the Shire of Donnybrook-Balingup	<p>Improve the accessibility of existing Shire buildings and facilities.</p> <p>Ensure new Shire buildings and facilities, including redevelopments comply with accessibility standards.</p> <p>Ensure there are adequate ACROD parking bays to meet demand in terms of quantity and location and that these bays are properly constructed, signed and marked.</p> <p>Ensure that where reasonably practical, all people can easily access public toilets located in the Shire.</p>

5.1.3 Growing Donnybrook – Balingup

Completed in the 2015, Growing Donnybrook-Balingup is a 'non-statutory, affirmative action plan using a sustainability framework to guide the long-term growth and development of the Shire. It documents an aspirational community vision and strategy unfettered by statutory requirements. This aspirational future

involves a more fundamental shift in outlook and priorities than those enshrined in existing schemes, strategies and policies'.²

Donnybrook Townsite is recognised regionally as a District Centre, and is the highest order townsite in the Shire with dominant population and growth. The settlement and land use framework provides for growth of Donnybrook townsite to accommodate a population between 3000 – 3500. Identified as the Shire's Principal Centre it contains district-level community services and facilities to support needs of the local community, smaller townsites and the agricultural population in the Shire (including district recreation, health and community services).

The Growth Plan has shown that the Shire is capable of physically accommodating significant growth, providing the economies of scale necessary to justify the necessary investment in economic and social infrastructure.

The document recommends a sustainable approach to growth in Donnybrook and Balingup which aims at concurrent achievement of the relevant economic, social, environmental, built form and infrastructure, and governance outcomes in a managed, balanced and integrated way.

As the principal centre, Donnybrook is well placed to accommodate significant economic and population growth that will facilitate a wider range of employment and services that benefit the whole Shire. Balingup will benefit from moderate growth that will enable retention and expansion of existing services and creation of additional employment, economic and social opportunities while retaining its village character.

5.1.4 Relevant Documents

In addition, several documents provided by the Shire were reviewed in order to undertake the analysis of future requirements, such as;

- Lease arrangements.
- Floor Plans of existing facilities.
- Facility Bookings.
- VC Mitchell Park and Balingup Sports Master Plan – 2009 (Jill Powell and Associates)

5.2 RELEVANT INDUSTRY DOCUMENTS

The following summarises a review of industry documents relevant to this study. A full review is provided as Appendix 1.

5.2.1 Strategic Directions 6 (SD6)

This publication by the Department of Local Government, Sport and Cultural Industries (DLGSCI) (Previously the Department of Sport and Recreation) Strategic Directions 6 (SD6) planning document covers the five year period (2016 – 2020) to guide the sport and recreation industry. It identifies the key societal trends that are driving change in the industry.

The document outcomes are to:

- Increase participation.
- Improve performance.
- Enhance social capital and organisational capability.
- Enhance wellbeing.

² Growing Donnybrook - Balingup



5.2.2 Public Parkland Planning and Design Guide, Western Australia (WA)

This document was developed by the Department of Sport and Recreation and the Department of Water (2014) and outlines design principles for the development of parklands and open space. The focus of the document is the requirement for consideration of well-planned parklands that during the planning and design stages, consider all elements to achieve sustainability in the long term. Planning needs to be integrated to ensure quality outcomes are achieved;

- Consideration of end user requirements.
- Allocation of parkland is suitable for desired outcomes.
- Development of multi-use parklands.
- Playing fields are well planned to consider peak usage and watering requirements, ongoing maintenance, use of appropriate equipment (Irrigation systems) and ongoing water supply considerations.
- Enhancement of existing site features.
- Use of local resources and materials.
- Department of Water should be consulted during the planning phase of parklands.

5.2.3 Classification framework for Public Open Space (WA), Department of Sport and Recreation

Developed in 2012, the primary purpose of this framework is to define terminology that can be universally used to describe POS and is designed to achieve that consistency and reduce confusion. The framework contains two (2) central categories – function and catchment hierarchy.

There are three functions identified for POS, and four catchment hierarchy categories:

Functions	Catchment Hierarchy
<ul style="list-style-type: none">• Recreation• Sport• Nature	<ul style="list-style-type: none">• Local Open Space• Neighbourhood Open Space• District Open Space• Regional Open Space

VC Mitchell Park is considered as having a predominantly SPORT function incorporating elements of Recreation and Nature with characteristics of a District Open Space for most activities.

5.2.4 Intergenerational Review of Australian Sport, Australian Sports Commission, 2017

The Australian Sports Commission (ASC) has been closely monitoring the health and performance of the Australian sports sector since the early 1980s.

The report identified that Australia's rich sporting tradition is at risk of being eroded, with a number of trends impacting Australians' participation in sport and our future performance.

If the current trends affecting sport continue, the impact will be significant – for the individual, our communities, and on the international sporting field – with many of today's benefits eroded. Without action, Australia is at risk of transitioning from a nation of active sport participants to a nation of passive sport consumers.

The aspiration for Australian sport in 2036

To reverse these trends and maximise the potential benefits from sport, a new aspiration for Australian sport is being put forward to galvanise the sector around a shared vision for the future:

“For Australia to be the most active sporting nation, known for its integrity, thriving sports organisations, continued exceptional international success, and a world-leading sports industry.”

Five major areas of activity have been identified, including a small number of “game changers” in each that together can fundamentally shift the direction of Australian sport and ensure the many benefits derived from sport are enhanced into the future.

5.2.5 The Value of Community Sport Infrastructure, Australian Sports Commission and KPMG, 2018

Commissioned by the Australian Sports Commission (ASC) and led by KPMG, the study aimed to attempt to demonstrate the broader value of community sport infrastructure to society by quantifying its economic, health and social benefits.

The study and subsequent report identified:

Community sport infrastructure is estimated to generate an annual value of more than \$16.2 billion to Australia,

- \$6.3 billion worth of economic benefit which includes the economic activity associated with the construction, maintenance and operation of community sport infrastructure and the increased productivity of those who are physically active as a result.
- \$4.9 billion worth of health benefit which includes personal benefits to those who are less likely to contract the range of health conditions known to be associated with physical inactivity.
- \$5.1 billion worth of social benefit which includes the increased human capital resulting from the social interactions that are facilitated by community sport infrastructure and the broader community benefits of providing “green space” (e.g. sports fields).

The report also notes that in addition to the abovementioned benefits, community sport infrastructure is a key driver and enabler of a range of other benefits which can only be considered on a qualitative basis, such as social inclusion and community pride.

5.2.6 The Economic and Social Benefits of Club-Based Football in Western Australia (October 2018)

Developed as an internal document for the Western Australian Football Commission (WAFC), the WAFC have provided approval for this report to be considered and reviewed as part of this project.³

The report intent was to identify the social and economic return that club based football provides in Western Australia.

It was estimated that the WA football industry directly contributed \$110.4M in economic output to Western Australia in the 2016-2017 year. This level of direct value added in turn generated flow-on (or indirect) value add of \$109.9 million, resulting in a total estimate of \$220.3M to the WA economy.

The implied economic value added multiplier is \$2.00 (the actual multiplier is 1.966), which means that for every dollar spent by the WA football industry in Western Australia, additional spending of \$1.00 is generated across Western Australia’s economy.

The following fact sheet provided by the WAFC outlines the key findings of the report.

³ Provided by Josh Bowler, Western Australian Football Commission





WA FOOTBALL: SOCIAL RETURN ON INVESTMENT - KEY FACTS

- We've always known the benefits of footy go beyond being a great game to play and watch. Now we have the research and findings to confirm this
- For every dollar of input the football industry produces \$2.16 worth of economic and social benefit for WA

ECONOMIC BENEFITS

Every dollar spent by football in WA creates two dollars for the local economy

- Community football clubs support local businesses and suppliers by spending their money in the local community
- WA Football industry directly contributed \$110.4M in economic output to WA in 2016/17
- This in turn generated flow-on value of a further \$109.9M
- Overall the WA football industry contributed \$220.3M to the WA economy
- The economic value-added multiplier is 2.00
- This compares favourably to other industries. For example, 1.43 for major mining companies in regional communities or 1.62 for the WA cruise ship industry

For every person employed by football directly, another job is created in the community

- WA football industry directly accounted for 715 FTE jobs in 2016-17
- A further 762 FTE jobs were generated throughout the economy as a result
- Overall the WA football industry accounted for 1,477 direct and indirect jobs
- The employment multiplier is 2.06

SOCIAL BENEFITS

Club-based footy generates \$225 million in social benefits to the community each year

- WA delivered \$225M attributable social benefits to 75,941 participants involved in organised club-based football in 2016/17
- For your average footy club member this means ~\$3,000 of social benefits directly related to being involved in club football
- Participants were active for 11.4 million hours
- 2.2 million hours were contributed by coaches, umpires, administrators and other volunteers involved in clubs
- Physical and mental health benefits, including suicide prevention, account for \$78.6M
- Economic benefits of organised club-based football create \$76.4M of benefit for participants through job matching, volunteering and increased productivity
- Personal wellbeing is third largest category creating \$52.0M of benefit
- Education related benefits create \$16.7M, while reduced recidivism accounts for \$0.9M
- Others benefits that have not been quantified include social inclusion, civic pride, empowerment, social connectedness, regional population stability, crime reduction and cultural integration



6 DEMOGRAPHICS SUMMARY

The Shire of Donnybrook Balingup had an Estimated Residential Population of 5,870 as at the 2016 Census⁴. Table 1 following provides a snapshot of the Shire population and percentages compared with WA overall.

A full summary analysis of the demographic analysis is provided as Appendix 2. The key demographic characteristics for the Shire of Donnybrook Balingup identified in the analysis are:

- The population in the Shire of Donnybrook Balingup grew by 1,585 in the 15-year period from 2001 to 2016, a growth of 36.87%.
- There has been an increase in all age cohorts except for 5 – 14 year old's.
- The greatest change has been in the 55+ age groups where the percentage of population increased from 904 people to 2,266, equating to a 150% increase in this age category. Mobility and accessibility become greater issues for this demographic that need to be considered in recreation planning. Passive recreation pursuits and accessibility need to be considered in future developments.
- The Shire of Donnybrook Balingup has a much higher than average median age of 47 years (in comparison to the WA average of 36 years).

Table 1: Shire of Donnybrook Balingup Demographic Overview

Category	Shire of Donnybrook Balingup	WA
Population (2016 Census)	5,870	2,474,410
Males	49.4%	50%
Females	50.6%	50%
Aboriginal and/or Torres Strait Islander Population	1.7%	3.1%
Born in Australia	72.2%	60.3%
Overseas Born	27.8%	39.7%
Median Age	47	36
Median Income per person (\$ weekly)	\$563	\$724
Median Income per household (\$ weekly)	\$1,155	\$1,595
Couple family with children	36.9%	45.3%
Couple family without children	51.8%	38.5%
Number of dwellings	2,760	
Occupied private dwellings	83.7	86.7
Index of Relative Socio-Economic Disadvantage *	996	1015

Source: Australian Bureau of Statistics, Census of Population and Housing, 2016.

*(SEIFA) is a product developed by the ABS that ranks areas in Australia according to relative socio-economic advantage and disadvantage. The indexes are based on information from the five-yearly Census. SEIFA gives insight into Socio-Economic Advantage and Disadvantage.

The index is designed so that the national average sits at 1,000. With a ranking of 996, the Shire of Donnybrook Balingup sits marginally below WA and national average.

⁴ Australian Bureau of Statistics, 2016 Census of Population and Housing

7 CONSULTATION KEY THEMES

7.1 COMMUNITY AND STAKEHOLDER CONSULTATION

Consultation and engagement with the community was crucial to the development of this master plan. The following opportunities were provided to the community to participate in the master planning process:

- Community Survey - available on line and in hard copy from 12th April 2019 – 13th May 2019 (32 responses received)
- Community Open Door Session – 30th April 2019 Shire Council Offices
- User Group/Club Survey – Direct survey 12th April 2019 – 13th May 2019 and follow up meetings and/or discussions.

The following key themes were identified through the consultation process. A detailed summary of the consultation results can be seen as Appendix 3.

CO-LOCATION/SHARED USE	PAVILION / CHANGE ROOMS	OTHER
<ul style="list-style-type: none"> • Shared facilities with all clubs in one area • Shared use of facilities • Colocation of other sports 	<ul style="list-style-type: none"> • Football/Tennis Club facility upgrade • Improved change rooms for football • Female friendly change rooms • Better away team change rooms 	<ul style="list-style-type: none"> • Improved playground • More diverse activities for children • Oval lighting • Improved car parking • Improved path network • Car park lighting
RECREATION CENTRE	NETBALL/HOCKEY	
<ul style="list-style-type: none"> • Increased Opening Hours • Swimming Pool change room improvements • Gym and/or gym equipment improvements • More classes 	<ul style="list-style-type: none"> • Relocate netball to this location • Relocate hockey to this location if possible 	

7.2 SHIRE OF DONNYBROOK BALINGUP WORKING GROUP

The Shire formed a working group made up of Shire councillors, Shire staff and members from the key stakeholders. The working group consisted of the following members:

Shire of Donnybrook Balingup	Stakeholders
Shire President 2 x Shire Councillors Chief Executive Officer Manager Community Development	Donnybrook and Districts Football Club Donnybrook Tennis Club Donnybrook Netball Club (Junior and Senior) Donnybrook Ladies Hockey Club Donnybrook Basketball Association

Whilst an invitation was extended to all sporting and recreation groups in the Shire to be involved in the Master Plan exercise, the above groups submitted interest in involvement (and were involved via the working group).

Attending a number of meetings (as outlined below) and site visits of regional Recreation Centres and sporting precincts, the working group workshopped and developed options that provided the members a development approach for the precinct.

Date	Activity	Participants
11 July 2019	Site visit: Pingelly, Narrogin, Katanning Recreation Centres	Shire and Working Group
6 September 2019	Site visit: Bruce Rock, Corrigin, Narembreen Recreation Centres	Shire
13 September 2019	Site visit: Pemberton Recreation Centre	Shire
30 October 2019	Working Group Meeting	Shire and Working Group
20 February 2020	Working Group Meeting	Shire and Working Group
3 March 2020	Working Group Meeting	Shire and Working Group



8 PARTICIPATION TRENDS

There are a number of important national, state and local sport and recreation trends that should be considered when planning for the future development of the Donnybrook sporting and recreation precinct. A summary of relevant trends is outlined in the following sections.

8.1 ACTIVE AND PASSIVE SPORT AND RECREATION PARTICIPATION TRENDS

The latest Australian sports and physical recreation participation trends are now being captured in the Ausplay survey that is conducted by the Australian Sports Commission (ASC). This replaces data that was previously captured by the Australian Bureau of Statistics and the Exercise, Recreation and Sports Survey conducted by the ASC.

The Ausplay survey includes interviews with over 20,000 adults, including more than 3,800 parents/guardians of children aged up to 14 years. The first Ausplay survey was conducted from October 2015 to September 2016. Information is updated on a six monthly basis with more detailed information and analysis updated annually. Key findings from the Ausplay results issued October 2019 for the year are as follows:

8.1.1 Top Activities

Tables 2 and 3 below from the Ausplay survey show the top 15 activities for adults (organised and non-organised), and the top 10 organised activities for children outside of school hours and provides a comparison of participation levels from 2016/2017 through to 2018/2019.

Source: Ausplay Survey Results October 2019, Australian Sports Commission.

Table 1: Ausplay Survey Top 15 Activities Adult

Adult Participation	2016/17	2017/18	2018/19
	Participation rate (%)		
Walking (Recreational)	43.4%	43.8%	43.5%
Fitness/Gym	33.2%	34.3%	35.7%
Athletics, track and field (includes jogging and running)	15.2%	15.2%	16.0%
Swimming	15.1%	14.6%	15.2%
Cycling	11.4%	11.4%	11.5%
Bush walking	6.3%	5.3%	5.7%
Yoga	4.5%	4.8%	5.3%
Football/soccer	5.7%	5.1%	5.3%
Tennis	4.6%	4.2%	4.5%
Golf	5.0%	4.7%	4.4%
Basketball	3.6%	3.4%	3.7%
Pilates	2.8%	3.1%	3.3%
Netball	3.1%	2.7%	3.0%
Australian football	2.5%	2.5%	2.9%
Cricket	2.7%	2.6%	2.4%

Table 2: Ausplay Survey Top 10 Activities Children

Child Participation	2016/17	2017/18	2018/19
	Participation rate (%)		
Swimming	33.3%	30.8%	37.3%
Football/soccer	15.1%	13.7%	15.9%
Gymnastics	7.8%	8.8%	10.9%
Dancing (recreational)	8.3%	9.0%	9.6%
Australian football	8.5%	8.8%	9.0%
Basketball	6.9%	6.9%	7.7%
Tennis	6.2%	5.7%	7.2%
Netball	6.9%	6.5%	7.1%
Athletics, track and field (includes jogging and running)	5.5%	5.3%	5.7%
Cricket	6.0%	5.0%	5.4%

These statistics find that recreational walking is the primary form of physical activity undertaken by Adults (43.5%), with Fitness/Gym (35.7%), jogging (included within Athletics Track and Field 16%), Swimming (15.2%) and Cycling (11.5%) also included in the top five activities. It underscores the level of importance that pathways and trails have in sport and recreation facility provision that is inclusive of the whole community.

8.1.2 Organised Sports Participation

The Ausplay survey reveals, as have previous national surveys, that organised sports participation is highly popular amongst children and peaks amongst children in the upper primary school years, and then gradually declines amongst high school aged children.

Organised sports participation amongst Adults (15+ years) is at its peak amongst persons aged 15-17 and then progressively declines as age increases.

Figure 1: Adult Participation by Age

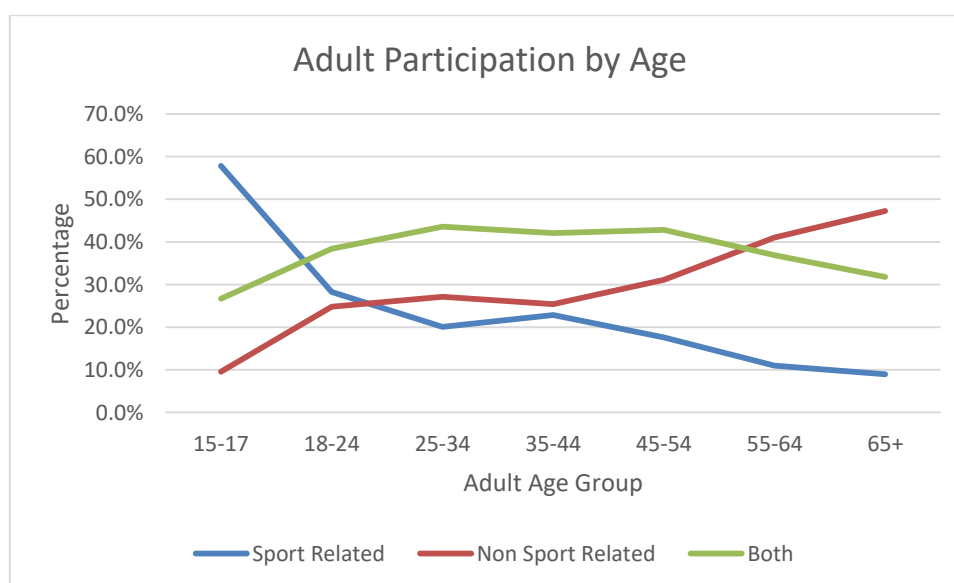
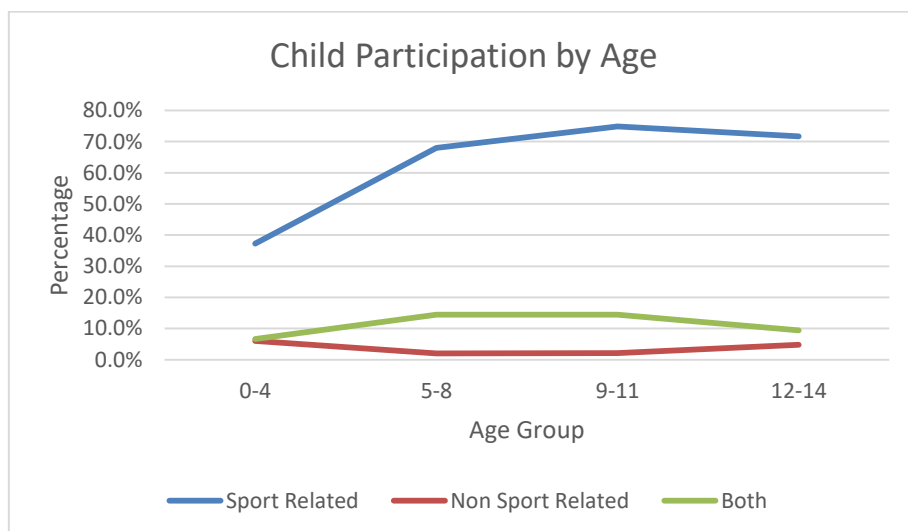


Figure 2: Child Participation by Age



Source: Ausplay Survey Results April 2019, Australian Sports Commission.

8.1.3 Barriers to Participation

For adults, lack of time is the primary reason for not participating in physical recreation up to age of 55, after which poor health/injury becomes the major reason for not participating.

For children, lack of time is cited as the major reason for not participating in physical recreation followed by lack of money and lack of enjoyment (excluding too young/too old to participate).

8.1.4 Motivation for Participation

The Ausplay survey reveals the top three motivations for adult participation in sport are: Fun/enjoyment, social reasons and mental health.

8.1.5 Sports Club Participation

Tables 4 and 5 below provide the top 10 for participation in sports for adults and children. For sports played in sport clubs, football (soccer) is the top sport among adults and children combined.

Table 3: Top 10 Sports Club Participation Activities (Adult) in Australia in 2019

Top Club Sport Activities Adult	Population Estimate (000s)	Percent of Population
Golf	681.4	3.3
Football / Soccer	593.8	2.9
Tennis	472.4	2.3
Netball	413.7	2.0
Australian Football	413.5	2.0
Basketball	344.5	1.7
Cricket	304.1	1.5
Bowls	234.5	1.1
Touch Football	216.3	1.0
Hockey	141.0	0.7
Rugby League	124.1	0.6

Table 4: Top 10 Sports Club Participation Activities (Children) in Australia in 2019

Top Club Sport Activities Children	Population Estimate (000s)	Percent of Population
Football /Soccer	649.3	13.4
Australian Football	379.8	7.8
Swimming	363.2	7.5
Netball	291.2	6.0
Basketball	289.7	6.0
Tennis	256.8	5.3
Gymnastics	252.7	5.2
Cricket	219.2	4.5
Athletics, track & field	169.7	3.5
Rugby league	94.8	2.0

The data also identified the following general trends:

- Australian adults tend to play sports for longer durations than non-sport related physical activities. However, they participate in non-sport related activities more often than sport.
- Physical health or fitness is the strongest motivation for non-sport related physical activity and whilst this is also the lead motivation for playing sport, people are significantly more likely to also play sport for the fun/enjoyment and social aspects.
- Women are more likely to participate in sport or physical activity for physical and mental health reasons and to lose or maintain weight. Men are more motivated by fun / enjoyment and social reasons.
- For adults up to middle-age, time pressure is by far the main barrier to participating in sport or physical activity. Poor health or injury then also becomes a main factor.
- The main barrier to young children participating in organised out of school hours sport or physical activity is their parents' perception that they are too young to start playing.
- Sport clubs are the primary avenue for children to be active (except for children aged 0 - 4, who are more likely to be active through other organisations).
- Sport clubs are not the main choice for participation in sport or physical activity in Australia for adults aged 18 years and over.
- While sport clubs are the main avenue for both girls and boys, throughout childhood boys (50%) are more likely to be active through club sport than girls (33%).

9 RELEVANT INDUSTRY TRENDS

9.1 INTEGRATED PLANNING

In recent times, planning of community infrastructure, including POS is undertaken on a more holistic scale across a district or sub-region, rather than isolated facility development. Community infrastructure planning includes:

- Identifying and prioritising service needs.
- Reviewing existing services in relation to these needs.
- Identifying which services should be retained or discontinued.
- Identifying and developing new services aligned with the current and future priorities of Council and the community.

A broad range of community needs, population, demographic profiles and existing provision is assessed in the planning of infrastructure. In addition, the services provided and those likely required are taken into account.

Generally, local governments are adopting this approach and introducing an integrated planning model along discrete service lines (i.e. youth provision, aged and seniors care, sports facility provision, child and community health).

The purpose of the model is to ensure the need for community services is fully analysed in order that they can identify how to best meet the community requirements. This enables local governments and not for profit services to take a more strategic and pragmatic approach to the delivery of services and facilities. Inherent in a more strategic and pragmatic approach, is an organisation that is more responsive and adaptive to community needs, takes a more holistic approach but able to distil this to a local level, is able to balance service needs with financial pressures and is able to forecast future needs.

This integrated approach provides for a better network of facilities that meet the community aspirations and allows for a different range of service options within facilities. This strategic approach reduces duplication of facilities and services, ultimately providing a more sustainable outcome for the community.

9.2 FEMALE SPORTS PARTICIPATION

An emerging trend in two major field sporting codes in Australia is the rapid growth in female participation in cricket and Australian Rules Football, which traditionally have been male dominated. Female cricket and Australian Rules Football have recorded remarkable growth in recent years including:

- Cricket Australia reported that in 2018/19, registered female participation grew by 14 per cent, including 873 new girls' teams taking the field and females now making up 30 per cent of cricket participants in Australia.⁵
- The WAFC reported in 2019 that 27% of overall participation in football is female. This includes club, school and promotional participation. 10% of club participation is female, up from 3% in 2015.

Interestingly, female soccer participation has not recorded significant growth in participation in recent years, however, it has the highest participation numbers of all football codes for females in Australia with 402,000 female participants. Australian Rules is clearly the second preferred football code for women with a record 155,000 women now participating regularly, or occasionally, in Australia's game, up 30.3% from

⁵ <https://www.cricketaustralia.com.au/media/media-releases/australian-cricket-demonstrates-progress-as-a-leading-sport-for-women-and-girls/2019-06-30>

four years ago and up 23% from a year ago when the Australian Football League Women (AFLW) was first launched.⁶

This increased female participation in traditionally male dominated mainstream sports including Australian Rules Football, cricket and soccer, will have a significant impact on the demand for active reserve space and the need for more female friendly facilities, such as change rooms suitable for use by males and females at multi-field sports complexes.

9.3 GAME FORMAT CHANGES

Many sports are introducing new forms of the game to attract younger and new participants. Amongst others, cricket, rugby and soccer are now providing modified, fast versions of the game. The impact is that sports such as rugby, Australian Rules Football and soccer have introduced their modified game during summer seasons, effectively increasing their season and requirements for infrastructure. In addition, it is becoming increasingly common for sporting competitions to be played mid-week and under lights as a way of attracting and retaining youth participants.

9.4 FACILITY SHARING

Strong emphasis is now placed on the best practice principles of joint use facilities and co-location at all levels of government. The push towards greater implementation of joint use and co-location is encouraged through the prioritisation of funding towards projects that espouse these best practice principles. The Department of Local Government, Sport and Cultural Industries (DLGSCI) administer the primary source of State Government funding for community sport and recreation facilities, the Community Sporting and Recreation Facilities Fund (CSRFF), and the information on its website clearly states that:

“Priority will be given to projects that lead to facility sharing and rationalisation. Multi-purpose facilities reduce infrastructure required to meet similar needs and increase sustainability.” Source: <http://www.dsr.wa.gov.au/facilitiesfunding>

This provides significant financial incentive for community groups to pursue shared facility opportunities in order to gain significant levels of funding.

DLGSCI also advocates joint use facility provision in the *Facility Planning Guide, Sport and Recreation Facilities, March 2007*. This document provides the following rationale for joint use facilities:

- Less duplication and maximum use of community facilities and services.
- Creation of a community hub—a focal point for community activity.
- Shared capital costs, services, resources and expertise.
- Improved relationships between organisations.
- Reduced operating costs.
- Increased community ownership of facilities.
- Access to a broader range of services and expertise.
- Reduced vandalism.

This document notes that all parties need to carefully consider their specific needs for access and usage and be assured that compatibility exists before planning progresses to the design phase. Comprehensive management agreements need to be developed to ensure all parties are aware of their responsibilities, however, if a sharing arrangement is to be successful there must be flexibility, trust, open communication and co-operation.

⁶ <http://www.roymorgan.com/findings/7539-women-in-football-december-2017-201803230556>

Sharing of facilities allows optimisation of usage of sports fields, clubrooms and amenities. A common example of facility sharing is usage of a set of clubrooms and sporting fields by a winter user and a summer user. At the end of a season, one club vacates the facility to enable the other seasonal user group access for their season. This ensures the facility is used year round.

There are also opportunities for junior clubs to share with seniors. Juniors and seniors of the same sport generally play on different days or morning and afternoons/evenings. Junior clubs generally have a lesser requirement for social facilities, and therefore, can be well suited to be a secondary tenant of a clubroom facility.

It should be noted however, that one size does not fit all regarding facility sharing. In some instances, there may be opportunities for increased facility sharing and in some instances there may be less. One of the major factors that affect the ability for sharing of facilities is the size of the clubs concerned. For example, a junior sporting club may have very large membership and require scheduling of games on both days of the weekend plus training times on most weeknights thus limiting availability of the facilities for other same season users.

Additionally, some sports are moving beyond a traditional six month season with both strong winter and summer competitions, with soccer being one example; therefore sharing of facilities with another major user group can be difficult if the facilities do not have the capacity/flexibility to accommodate multiple user groups simultaneously.

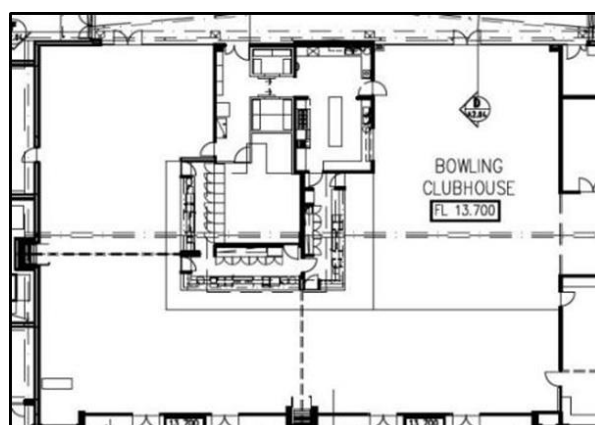
Opportunities for facility sharing need to be individually assessed and include consultation with the key stakeholders. In each case there will be a range of issues that need to be carefully considered before making a decision on opportunities for facility sharing and the timing for proceeding with the infrastructure developments.

9.5 MULTI-USE SPORTS PAVILIONS

ABV has collated the plans of many shared use pavilions during the course of numerous sport and recreation facility needs assessments and feasibility studies. There are a number of traits from contemporary facility designs that are considered appropriate and should be considered in the design of an upgraded or new shared use pavilion(s) at VC Mitchell Park.

Large Social/Function Room, Kitchen and Servery – A large function area that can be divided; the plans below indicate three separate spaces with retractable walls is a key component of this successful shared use facility. It allows multiple groups to use the facility simultaneously and provides the flexibility for different sized room spaces to be configured depending on the needs of the function.

Figure 3: Dividable social/function space



It is important that each of the divisible areas can be accessed by patrons independently without disturbing users of the other function rooms, including external access and access to the kitchen, servery and toilets.

Multiple sets of Change rooms – Multiple sporting fields/courts require multiple sets of change rooms to adequately provide for the needs of the sports participants. It is advantageous to provide at least one set of change rooms specified to senior community Australian Rules Football standards as these dimensions are equivalent or greater than the community standards of all other sports as they have the highest number of players in a team. The number of change rooms for each multi-field sporting reserve needs to be individually assessed on a case by case basis – depending on the users make up of senior to junior teams, what sports / clubs are playing on the same day and the type of fixturing the sports utilise.

Multiple Kiosks – The ability to run a kiosk is important to many sporting clubs as it forms a significant part of their revenue which they are able to staff with their own volunteers. This is important for smaller groups who may not have the economy of scale to participate in a sports association model that requires paid staff to serve food and drink. Depending on the management arrangement for the shared pavilion and the need to service separate areas at the same time, it may be necessary to provide two or three small kiosks that can serve food and drinks, whilst food preparation occurs in the shared kitchen.

Shared Administration Facilities – Meeting rooms can readily be shared by multiple user groups, less common are the use of shared office spaces, although these are appearing in recent plans (see below Figure 5 for an example). A shared office space can have multiple work stations as well as lockable cabinet space so that club administrators have access to an office as required, without needing unnecessary duplication of building space.



Figure 4: Example of Shared Office Space

Ample Storage – Suitable storage to meet the requirements of the sports utilising the facility within a shared pavilion should be provided, with the total requirement depending on each club's needs. Small storage spaces should also be included for community groups that may be regular hirers of the facility.

Spectator Shelter and Viewing – Shared pavilions at multi-field reserves can have large patronage numbers on competition days. Ideally the pavilion would be elevated and have large verandas for spectator shelter facing towards the key sporting fields. If the pavilion is elevated, it provides the opportunity for tiered seating under the shelter as shown below in Figure 6:



Figure 5: Image of spectator shelter and viewing example

Playgrounds – Facilities for young children are a beneficial addition to pavilions for participants/spectators who have young children and also for community hirers of the facility such as playgroups, providing daytime activation of facilities. It helps the facility to be more family friendly and maintain involvement of participants as they become young parents. These elements being provided in a reserve also serve the surrounding community, aiding in activation of the area. In recent times elements of nature are being introduced into many playgrounds.

9.6 MULTI-USE SPORTS PRECINCT KEY SUCCESS FACTORS

The layout design of a multi-use sporting precinct is critical for successful shared usage by multiple user groups. The following key design elements have been developed from a best practice perspective accumulated from projects undertaken by A Balanced View (ABV) Leisure Consultancy Services and feedback from LGA's and sporting clubs:

Proximity of Pavilions to Sporting Fields – Users of a shared pavilion facility must have good viewing and access to their sporting field from the pavilions. Access to the fields should not be obstructed by parking or driveways to ensure safety of children.

Large Open Grassed Playing Areas - Grassed sporting fields should be positioned together without dividing barriers such as trees or fencing where possible. This allows for maximum flexibility of use and is beneficial for holding school carnivals, festivals and other large events.

Driveway Location – Where possible, access driveways should not dissect a sporting complex, particularly where children are likely to cross – i.e. between the pavilion and a sporting field. If a pavilion is situated a considerable distance from entry access points of a reserve, the driveway should be routed along the boundary.

Compatibility of Users – Compatible users should be grouped together in shared facilities. For example, cricket and football clubs are compatible groups due to their opposing seasonal usage.

Passive and Informal Recreation Features - A range of passive and informal recreation features should be provided in conjunction with the active facilities to ensure there is something for everyone in the one location. This will also encourage the general community to make use of the sporting fields when not in use by clubs as the large grassed areas are excellent passive recreation facilities in themselves. Passive informal elements may include trails, outdoor exercise equipment, playground equipment, 3 on 3

basketball feature, tennis hitting walls, amphitheatre style meeting places, picnic facilities, water features and fountains for people and their pets, shaded rest stops and seating etc.

Parking and Access - Ample parking and road access is important as well as via public transport and being linked to a dual use path network. Whilst catering for adequate parking for dedicated peak utilisation is neither practical, or in many cases possible, too few parking spaces can cause significant safety issues and hamper the ability of sporting organisations to conduct their activities effectively and efficiently.

Spectator Viewing – Spectators should be well catered for with ample shelter and areas to stand/sit whilst viewing sporting events. Community sports have strong family involvement and therefore it is important that parents, children, siblings, grandparents etc. are able to view the sporting activities in a degree of comfort.

Hosting Events – Large multi-use sporting reserves should have design features that will allow them to cater for large events such as regional tournaments, top grade grand finals and community festivals. In addition to the design features previously mentioned, this may also include ensuring supporting amenities such as change rooms, toilets and social facilities are of sufficient standard.

Floodlighting – Adequate floodlighting to Australian Standards for training at a minimum is required to ensure the sporting fields can be used to their full capacity, particularly for winter sports when sunset occurs soon after the work day has ended. Competition lighting is also increasingly becoming a need due to the growth in midweek competition which allows greater utilisation of facilities.

Water Efficiency - Sustainable irrigation and landscaping practices such as native plantings and computerised reticulation are important to give protection against the effects of climate change.

9.7 SPORTS FIELD CAPACITY

Overuse of sporting grounds is a major issue for local governments and sporting groups, arising from a growing population with a lack of corresponding growth in active open space. Grounds that have excessive usage are damaged, become unsafe to play on and are costly to repair. The amount of usage that a particular sporting field can handle is dependent on many variables including the type of users, quality of the soil, climatic conditions, water quality and the type of turf to name a few.

Research by ABV amongst various LGAs across Australia has found that approximately 20-25 hours of usage per week is generally supported as being the optimum capacity of a well-drained and reticulated active sporting field in a moderate climate.

Synthetic surfaces are also coming under increasing consideration by WA sports field providers including LGAs and education institutions, as they are able to handle more than double the capacity of natural turf fields.

9.8 CHANGING COMMUNITY EXPECTATIONS

Communities are becoming more aware and engaged in regards to the development and use of community spaces, and therefore expectations are higher. Communities and sports groups are aware that changing trends in participation and space requirements needs multipurpose buildings and spaces that are adaptive to the changing environments.

There is an increasing expectation that local communities will develop sustainable solutions to community issues to reduce ongoing funding support.

Older persons seek lower impact activities at more convenient and flexible times of the day and expect that facilities are suitable for their use.

There is a greater reliance on locally accessed and lower cost opportunities by those without the resources to travel or pay for more expensive pursuits.

9.9 LEGISLATION AND GOVERNANCE

Local Governments are governed by the Local Government Act and the Local Government Compliance Framework. They play a critical role in providing essential facilities (including community / sporting facilities and POS), services, events and activities that support healthy and sustainable communities.

Statutory obligations, risk management and occupational health and safety requirements on Local Governments are increasing, resulting in a more rigorous monitoring of compliance and assessment of risks in relation to essential facilities and services.

Essential facilities and services are also required to be compliant with the relevant Australian Standards, the Disability Discrimination Act, building and construction codes, which is now expected from the community.

9.10 ACCESSIBILITY

Community facilities should comply with the principles of universal design by facilitating access to and use of the facility and its spaces by all individuals and groups (regardless of age, ability, cultural background or level of social or economic advantage/disadvantage). This relates to providing a high level of physical access, connection and wayfinding as well as ensuring services, programs and activities are broadly advertised, and are affordable.

9.11 SUSTAINABILITY

There is an increasing trend to focus on all aspects of sustainability. This includes the desire and requirement for community facilities to be affordable (from a construction and ongoing operational cost base).

Facility designs are to incorporate sustainable materials and Environmentally Sustainable Development initiatives and technologies. Flexibility in design also improves long term sustainability as buildings and other infrastructure are more adaptable.

Initiatives include passive solar design, use of photovoltaic cells, water capture and reuse, use of low embodied materials⁷ and purchase of 'green' energy. Incorporating these and other Environmentally Sustainable Development initiatives in new buildings and other infrastructure helps reduce their carbon footprint.

To ensure community facilities are affordable, capital and ongoing operational contributions should be received from user groups, particularly given they may have an ability to generate an income source from the use of the facility.

9.12 YOUTH FACILITIES

Youth are a valuable resource within a community, therefore investment in facilities and activities that provide youth the opportunity to develop their capacities can have many benefits, including;

- Developing self-confidence and enthusiasm.
- Contribute to increasing positive behaviours.
- Improve children's educational performance.
- Improve health and wellbeing.

⁷ Embodied energy is the total energy required for the extraction, processing, manufacture and delivery of building materials. Low embodied materials have a low environmental impact.

Trends in youth provision include;


- The involvement of youth in the design of youth infrastructure has become an important aspect in obtaining buy-in from local youth.
- The development of different facility types including skateable landscapes and combination facilities, often forming a youth precinct.
- Facilities designed to have varied spaces that cater for differing levels and abilities.
- The development of youth facilities in high profile locations centrally located with ease of access to other facilities such as shopping precincts.
- Development of facilities using an integrated landscape approach.
- Provision of youth facilities within multipurpose community facilities, as part of a community hub approach.

10THE SITE


10.1 SITE ANALYSIS

The information in this section provides an overview of the existing condition of the reserve, including current features, facilities and uses. This information was gained through site visits, consultation with the user groups and community, and information obtained in documents of the Shire of Donnybrook Balingup.


Football Club, Oval and Pavilion

Donnybrook Sporting and Recreation Precinct			
	Identification Method		
	Site Visits	Policy/Background Review / Research	Consultation
Sports Pavilion (Football- AFL)	<ul style="list-style-type: none"> Aesthetically, the facility looks dated and presents poorly. The facility has one change room (used for home team) within facility. This change area is larger than recommended community AFL standard. Showers and toilets not designed for female use.  <ul style="list-style-type: none"> Change rooms and toilets not suitable for people with disability. Away teams and umpires use separate facility approximately 60m from the playing field, presenting hazards with crossing roads, unstable ground surfaces, stairs and car park crossing. Kitchen recently upgraded in good condition. 	<ul style="list-style-type: none"> Audit completed by the WAFC identify that the change rooms are smaller than recommended and not suitable for female participation. (Noting that the audit considers the change room warm up area as a gym). Club room facility is leased to the Donnybrook and Districts Football Club (Inc). 	<ul style="list-style-type: none"> Some structural issues noted (exposed concrete reinforcing steel) and degradation of surfaces. Built in late 1970s and is not fit for purpose and ageing. Participation by females in the football clubs has grown. The current condition of the change rooms and the internal layout limits use for female participation. Social area is well utilised and wider community functions are held there (approx. 160-person capacity). Club has had plans drawn up for club room upgrade / extension. Growth has occurred in juniors and female participation, with the introduction of a woman's team in 2020. Change rooms used for away teams and umpires were originally built for a pool facility. They are unsuitable due to their location being that away teams have to cross a car park, access road and stairs to access the oval. Kitchen was upgraded 5 – 6 years ago to commercial standard.

Donnybrook Sporting and Recreation Precinct


	Identification Method		
	Site Visits	Policy/Background Review / Research	Consultation
Undercover Seating Area (Football- AFL)	<ul style="list-style-type: none"> An undercover spectator stand is built on the eastern side of the pavilion (facing the main football oval). Significant degradation of the surfaces noted. 	<ul style="list-style-type: none"> An external covered spectator viewing area is identified as a core requirement within the AFL preferred facility guidelines for state, regional and local facilities. 	<ul style="list-style-type: none"> Clubs have identified that the existing covered spectator viewing area is in poor condition and does not accommodate the number of spectators attending each game (approximately 1000 spectators attend games). <div data-bbox="1301 547 2063 858">  </div> <p>Images: Photos taken on site visit of terraces seating issues.</p>
Oval Lighting (Football- AFL)	<ul style="list-style-type: none"> Lighting for training purposes is evident to a portion of the ground. 	<ul style="list-style-type: none"> Lighting lux requirements according to current standards are: Football (AFL) Community Level: 50 lux for training, 100 lux for games. 	<ul style="list-style-type: none"> Existing lighting does not meet requirements for training (50lux), and does not cover the whole ground, resulting in overuse of portions of the oval that can be used for evening training. The desire for improved lighting was regularly highlighted during the consultation phase. The football club have identified a need for match standard lighting to accommodate growth in the sport and allow for AFLW games and or juniors to be played on Friday evenings. An increase of the lighting capacity at the reserve will result in increased capacity for training and games. One tower fell over in 2018. Remaining towers may be unsound.
Other (Football Oval and surrounds)	<ul style="list-style-type: none"> Seating around ground. Playing Surface. 	<ul style="list-style-type: none"> Drainage currently runs underneath the northern end of the pavilion building. This will require redirection prior to new building works. 	<ul style="list-style-type: none"> Club has identified that seating around ground is in poor condition. Improved seating would assist for games and events. Oval drainage works have been completed in recent times. “Crab” grass is present on the field. Regional training programs held due to being central for a number of towns.

Tennis Club, Courts and Amenities


Donnybrook Sporting and Recreation Precinct			
	Identification Method		
	Site Visits	Policy/Background Review / Research	Consultation
Tennis Club Room	<ul style="list-style-type: none"> Facilities are well maintained. Small club room facilities, with small kitchen, social room, toilets and storage/administration office. No change room facilities. No designated car parking for tennis facilities. No designated accessible access from club room to courts present. 	<ul style="list-style-type: none"> An external covered spectator viewing area is common place for most tennis clubs. 	<ul style="list-style-type: none"> Club room built in 1980's Club believes that the current facilities are restricting growth, as they have nowhere for participants to shower, the kitchen is not to code. Would like to see an enclosed playground or access to crèche facilities added. Accessibility is also poor to the facilities. Storage facilities are limited. Club has drawn up plans to expand facilities. Acrylic courts were resurfaced in 2018.
Tennis Courts & Hit Up Wall	<ul style="list-style-type: none"> Twelve courts: made up of 8 grass courts and 4 acrylic hard courts. Recently developed hit up wall. 	<ul style="list-style-type: none"> Watered by river water. Donnybrook Tennis Club is in South West Zone and is identified as a Local Club in Tennis West hierarchy. South West Zone profile: <ul style="list-style-type: none"> - 1,331 affiliated members. - 10% membership increase since 2015. - Senior players (68%), junior players (30%), non-playing (2%). - 54% male / 46% female. - Member to court ratio – 10:1. - Member to lit court ratio – 25:1. 	<ul style="list-style-type: none"> Watered by river water. Grass courts are maintained by the club volunteers. Lighting of hard courts would facilitate increased use. Book a Court system for hard court access could be introduced.
Spectator Viewing – Tennis Courts	<ul style="list-style-type: none"> There is an external undercover viewing area on the southern side of the pavilion that overlooks the grass courts, with a separate viewing 'shed' on the eastern end of the hard courts. 	<ul style="list-style-type: none"> Ideally clubhouses are orientated with the longest dimension running east / west to maximise both viewing opportunities over the courts, and to maximise passive solar design benefits by way of wide verandas⁸ 	<ul style="list-style-type: none"> Important to have/retain spectator viewing to courts

⁸ Tennis Infrastructure Planning – Planning, Design and Delivery Resource, Tennis Australia 2018

Donnybrook Recreation Centre

Donnybrook Sporting and Recreation Precinct			
	Identification Method		
	Site Visits	Policy/Background Review / Research	Consultation
Recreation Centre	<ul style="list-style-type: none"> Facilities are dated but in good condition and well maintained. Major facility features: 2 indoor multipurpose courts, 2 squash courts, an indoor 25m pool facility, function/meeting room, gymnasium and fitness class area (mezzanine). Upgrades have occurred to the sports hall, roof structure and aquatic centre in recent years. Function room well utilised, resulting in fitness classes being held on court or on mezzanine above gym. 	<ul style="list-style-type: none"> Basketball Association operates competitions at the facility. The Shire operates other social sports programs, swim lessons, gymnasium and fitness programs. 	<ul style="list-style-type: none"> The community survey elicited a number of responses that referenced the Donnybrook Recreation Centre. The pool and gymnasium were ranked highly in what people like about the precinct. The Recreation Centre received a number of responses in terms of what people would like to see improved within the precinct, including; <ul style="list-style-type: none"> Increasing opening hours of the recreation centre Improved aquatic centre change rooms Improved gymnasium and gymnasium equipment Increased crèche opening hours 

Remainder of Site

Donnybrook Sporting and Recreation Precinct			
	Identification Method		
	Site Visits	Policy/Background Review / Research	Consultation
Car Parking/ Ingress and Egress Points	<ul style="list-style-type: none"> There are two formalised car park area within the precinct located adjacent to the recreation centre. An upper and a lower car park. The upper car park holds approximately 45 standard bays and 3 ACROD bays, the lower approximately 58 standard bays. The two have separate ingress/egress points and are not accessible from each other. The football oval (fully fenced) has ingress/egress points from the northern and southern directions. The southern access point is utilised for players and officials on football match days, and tennis hard court users. This area is unsealed, is undulating and showed large pockets have been washed away in rain episodes. The northern access point is used as the main entrance for games where there is a ticket booth for entrance collection. There is a large unsealed area adjacent to this entrance that is used for parking for both football games and tennis club participants. 	<ul style="list-style-type: none"> The Shire of Donnybrook Balingup Local Planning Scheme No. 7 does not outline number of car park bays required for recreation centres or large sporting ovals. It is based on need generated by the use. 	<ul style="list-style-type: none"> Car parking was raised as an issue by the football club, tennis club, and the local community. During football home games, parking is an issue with a high volume of cars. The Tennis club identified there is no formal car parking near the tennis club facility and no identified accessible bays. During football games, cars also park around the oval. The football club noted the car park area south of the football club room is subject to flooding and areas washing away during periods of rain. Formalisation of car parking and access roads – including ingress and egress points will assist in accommodating club requirements.
Pathway Network	<ul style="list-style-type: none"> There is a limited pathway network resulting in segmented sections of the precinct. The sport and recreation facilities at the Donnybrook Sporting and Recreation Precinct do not currently support (or accommodate) very popular passive recreational activities such as walking, jogging, dog exercising, skating/ BBQing/picnicking and children's play. 	<ul style="list-style-type: none"> Improved pathway networks are an important component of POS. There is potential for the network to be linked into the wider shared path network. The degree of accessibility and inclusiveness should reflect the park's hierarchy. Integration of paths would contribute significantly to the use and value of the reserve. 	<ul style="list-style-type: none"> Community consultation identified the importance of increasing recreation and leisure opportunities for the wider community. Include pathways and landscaping to the site to improve access around and through the site, linking car parks to main buildings. Pathways to meet accessibility requirements and can also be used as a fitness track.

Donnybrook Sporting and Recreation Precinct

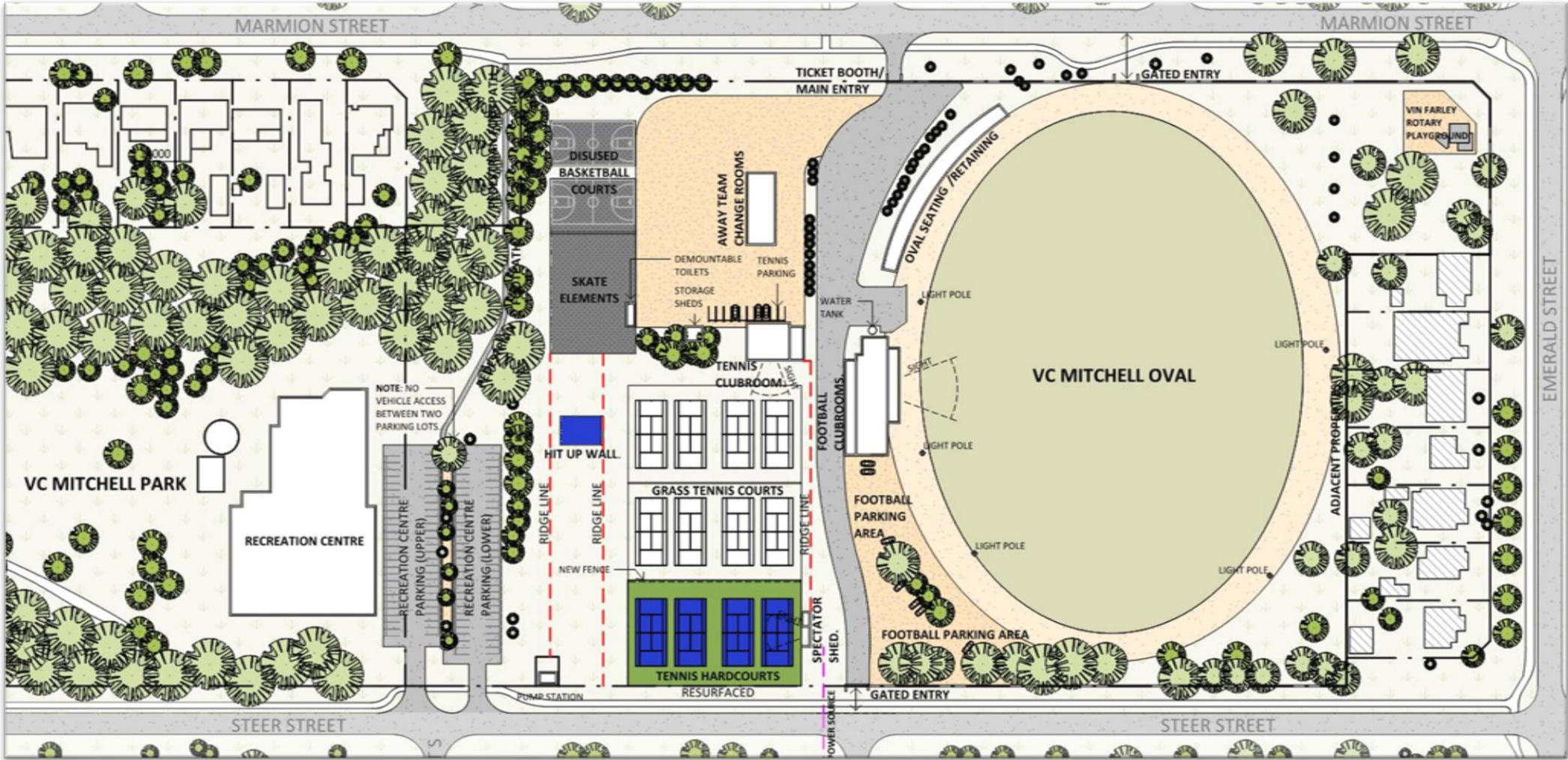
	Identification Method		
	Site Visits	Policy/Background Review / Research	Consultation
Playground	<ul style="list-style-type: none"> There is one playground within the precinct. The playground (Vin Farley Rotary Playground) is located in the north east of the site. Play elements are suited to younger children only. Limited shade observed over the playground. 	<ul style="list-style-type: none"> Playgrounds provide space and structure for children's socialisation, imaginative play and physical activity. Best practice is to locate central to larger facilities to enable good passive viewing for parents and carers. 	<ul style="list-style-type: none"> The size, location and limited elements of the playground were highlighted through the consultation as an issue.
Fencing	<ul style="list-style-type: none"> Due to the nature of the operations of the football club and the tennis club, there is fencing around those facilities. The fencing is in relatively good condition, with minor maintenance required. 		<ul style="list-style-type: none"> Tennis: Fencing is required to ensure the grass courts are not damaged and the club receive income from the hire of hard courts. The South West Football League manage game days and takes entry fees to assist in offsetting operating costs.
Disused Basketball Courts	<ul style="list-style-type: none"> North of tennis court facility is a hard surface area that was previously used as outdoor basketball courts. The basketball club no longer utilise these courts. Basketball backboards are in a state of disrepair. There are some small skate elements located on the hard surfaces area. 		<ul style="list-style-type: none"> The basketball club no longer utilise these courts and operate from the recreation centre. Limited activities for children and youth outside of joining one of the sports clubs.

10.2 CURRENT SITE PLAN

Aerial image of existing site



Plan of existing site





11 MASTER PLAN

11.1 NEEDS / DEMAND ANALYSIS

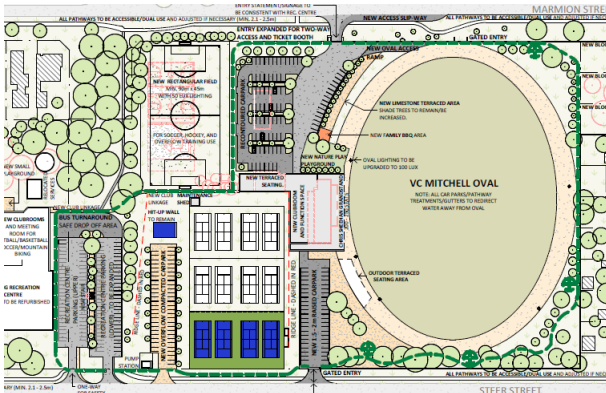
A demand analysis was undertaken to develop options that could be considered within the master plan.

- Identification of existing assets and provision through document review, mapping and consultation.
- A general inspection of facilities and site visits, advice from Council staff and consultation responses.
- An assessment of current and future need by balancing anticipated demand based on population and participation trends.
- Determining opportunities for more effective use of existing asset provision.
- Information provided by the community and user groups.
- Recommendations and requests from the Shire of Donnybrook Balingup Working Party (comprising Councillors, Shire staff, members from key stakeholder and user groups).
- Highlighting of the potential opportunities direction.

Element / How Identified	Analysis	Proposed Solution
Entry Points	<p>Entry Statement</p> <p>There are 3 main entries to VC Mitchell Reserve; 2 on Steere Street (recreation centre main entrance and secondary entrance to oval and tennis facilities) and 1 on Marmion Street (main entrance to oval and tennis facilities.)</p> <p>Entry statements can enhance the character of streetscapes and can act as both a promotional and directional tool.</p> <p>Given the development of the Donnybrook Sporting and Recreational Precinct as a multipurpose community hub, entry statement/s at main entrances of the recreation centre and VC Mitchell Park on Marmion Street are likely to enhance the precincts visual appeal and community hub status.</p>  <p>Signage</p> <p>There is no street signage at any entry to VC Mitchell reserve. The facility could benefit from signage to create awareness of entry for activities undertaken at the reserve providing information and awareness of the facilities and user groups. No signage presents an issue for first time users of the reserve in particular (such as visiting teams and spectators).</p> <p>Fencing</p> <p>The fencing around the reserve has sections that are in poor condition and will require upgrading for safety and effectiveness.</p>	<p><i>The provision of a large sign at the main entry on Marmion street would provide an entry statement for the new sporting facility and advise of the sporting (and other) clubs located at the venue.</i></p> <p><i>A similar sign with consistent branding could be located at the main entry for the Recreation centre on Steere street.</i></p>

Element / How Identified	Analysis	Proposed Solution
<p>Car Park</p> <p>Ingress and egress points</p>	<p>Recreation Centre</p> <p>There are two formalised car park area within the precinct located adjacent to the recreation centre. An upper and a lower car park. The upper car park holds approximately 45 standard bays and 3 ACROD bays, the lower approximately 58 standard bays. The two have separate ingress/egress points, are at different height levels and are not accessible from each other.</p> <p>The formalised car parks are in good condition. Modifying to provide accessible connections through the existing car parks would improve use and reduce congestion at peak times.</p> <p>The car park is not designed to accommodate bus access drop off/pick up.</p>	<p><i>Recreation Centre Car Park</i></p> <p><i>The development of a turning point at the northern end of the car park connecting the upper and lower car park will allow for improved traffic flow into, through and out of the car park. This will also allow for the two existing ingress/egress points to be allocated as one way flow throughout the car park. The turning point should be suitable for buses to move through, thereby creating bus access to the facilities.</i></p> <p><i>Creation of a pedestrian walkway through the car park connecting with an existing staircase between the split-level car park areas will provide safe pedestrian movement through the car park.</i></p> <p><i>With the proposed expansion of the recreation centre and addition of outdoor netball/sports courts, provision of additional overflow parking can be accommodated on the currently underutilised space between the existing lower car park and the tennis courts. This is again at a different height to the lower car park, so would require an extension of the pedestrian walkway and new stair access. Connecting the overflow car park to the recreation centre.</i></p> 

Element / How Identified	Analysis	Proposed Solution
Car Park Ingress and egress points (Continued)	<p>VC Mitchell Park</p> <p>The football oval (fully fenced) has ingress/egress points from the northern and southern directions. The southern access point is utilised for players and officials on football match days, and tennis hard court users. This area is unsealed, is undulating and showed large pockets have been washed away in rain episodes. Consultation also indicated the current surface becomes muddy and at times slippery when wet. There are existing mature trees in the southern area that people tend to park under, with the potential to damage tree roots through this practice.</p> <p>The northern access point is used as the main entrance for games where there is a ticket booth for entrance collection.</p> <p>There is a large unsealed area adjacent to this entrance that is used for parking for both football games and tennis club participants.</p> <p>The football club has indicated that there are regularly 400 – 500 people in attendance at home games and can be up to 1000. No formal car parking in the vicinity of the football and tennis club results in ad-hoc parking and as it is informal is often not efficient.</p> <p>Furthermore, the surfaces of the non-formalised car park areas are degrading resulting in run off towards the main oval during rain.</p> <p>With the proposed expansion of the facilities to include additional active playing surface and the relocation of outdoor netball courts to the precinct, parking areas will likely be subject to greater use. The formalisation of existing non formalised car park areas should ease congestion during peak periods, provide for more efficient parking and clearly direct users to dedicated parking areas.</p>	<p><i>VC Mitchell Park</i></p> <p><i>Provision of formalised car parks in existing informal parking areas.</i></p> <p><i>As the northern entrance to VC Mitchell park is considered the main entrance, it is proposed to update the entrance point to expand and allow for two-way traffic. An updated and improved ticket booth should also be included.</i></p> <p><i>Formalisation of the car park to the north of the site will provide efficient car parking for football matches in winter and provide a safer walking environment for spectators to access amenities and the seating areas from the car parks.</i></p> <p><i>This formalisation will also provide more dedicated parking for the tennis club and for the proposed increased sporting amenities on the site.</i></p> <p><i>It will also enable the development of dedicated marked ACROD parking bays in close proximity to the facilities.</i></p> <p><i>Formalisation of an area in the southern car park will also direct car parking to dedicated areas, allow for vehicle access to the storage and first aid areas of the proposed new sports pavilion, reduce damage to trees and reduce drainage issues.</i></p>

Element / How Identified	Analysis	Proposed Solution
<p>Active Transport Links - Pathways / fitness trail</p>	<p>Connectivity within the precinct is poor. There are little to no pathways that link the different facilities within the precinct. Adding to this is the varying height differences throughout, resulting in access to different facilities being limited to vehicle access.</p> <p>There is an opportunity to provide an accessible trail “loop” around the Donnybrook sporting and recreation precinct that provides linkages to and within the precinct that can be used for general active transport.</p> <p>Healthy Active By Design Guide for Movement Networks indicates the following important considerations when enhancing movement networks; the provision of safe, connected, continuous, easily navigated connections, where streets, footpaths and cycle ways connect to each other. The connections should be well lit with shade and shelter as well as directional signposts, and all such facilities should be designed for all users including the young, the elderly and those with disabilities.</p> <p>Fitness trails are popular and generally well used. They can be developed to be dual use and be made suitable for recreational cycling at 2.5m width. (See proposed pathway below green).</p> <p>An enhanced pathway network around the Donnybrook sporting and recreation precinct would provide the following:</p> <ul style="list-style-type: none"> • Safe linkages from existing footpath network on neighbouring roads and connections within the precinct • Designated walking / running / cycling path with distance markers to enable tracking of distance as a “fitness trail” of approximately 1.1kms • Seating for rest spots, water fountains for dogs and people and consideration for security level lighting to path network  <p>The site plan illustrates the layout of VC Mitchell Oval and its surrounding facilities. Key features include: <ul style="list-style-type: none"> VC MITCHELL OVAL: The central oval-shaped field, surrounded by a running track and various seating areas. Pathways: A network of paths is shown, including a green line indicating a proposed 2.5m wide dual-use pathway for recreational cycling. Landscaping: Numerous trees and shrubs are planted around the oval and along the pathways to provide shade and shelter. Facilities: The plan shows various seating areas, including a 'NEW SEATING TERRACE' and 'NEW SEATING TERRACE AREA'. It also indicates 'NEW FURNITURE' and 'NEW LIGHTING'. Access: The plan shows 'NEW ACCESS' points and 'NEW ENTRY' points, along with 'NEW ACCESS AND TICKET BOOTH'. Streets: The oval is bordered by 'MARMION STREET' to the north and 'STEER STREET' to the south. Other Features: The plan includes 'NEW WALL' and 'NEW WALL' sections, as well as 'NEW WALL' and 'NEW WALL' sections. </p>	<p><i>Enhance the existing pathways and develop a new dual use pathway network within and around the precinct should be developed to encourage and enable active transport for the general community.</i></p>

Element / How Identified	Analysis	Proposed Solution
Playing field Capacity	<p>The current VC Mitchell Park oval is reported as being utilised in the following way during the Winter season;</p> <p>Winter – Donnybrook FC (AFL) seniors and juniors match and training with some regional training programs</p> <p>Summer – AFL pre season</p> <p>It is estimated that VC Mitchell Park is utilised between 12 – 22 hours per week in winter season. The major impactor on carrying capacity at VC Mitchell Park is the drainage. The ground is described as boggy at times after heavy rain by the football club and acknowledged by relevant Shire staff.</p> <p>It appears that the water run-off from the higher areas is the major issue and requires further redirection away from the playing surface.</p> <p>Playing field capacity can be negatively affected by a number of elements including; water availability, rainfall, reticulation, drainage, soil and grass type, climate, lighting, maintenance programs, playing field configurations, hours of use and the type of utilisation.</p> <p>Based on research undertaken by the DLGSCI (formerly Department of Sport and Recreation) and Curtin University, it is estimated that the carrying capacity of oval surfaces in good condition is 25 hours per week.</p> <p>A mitigation strategy to reduce the impact of ground damage is to reduce the use of high wear areas. This relies on training lights to be effective and uniform to enable full use of the ground but could also include implementation of goal post sleeves. The sleeves will allow movement of goal posts to realign the centre corridor, goal squares and centre square areas. The ground could have 5 sleeves installed at each end to enable posts to be moved mid-season, resulting in the realignment of high wear areas.</p> <p>Future pressure on facilities is likely to come from increasing female AFL participation and potential population growth in the area (including Talison Lithium mine expansion).</p>	<p><i>Investigate measures to increase ground capacity by upgrading lighting and impact on ground drainage.</i></p> <p><i>Investigate the implementation of AFL goal post sleeves to allow flexibility of use and to spread high wear areas more evenly.</i></p>
New rectangular playing field	<p>The development of a rectangular playing field at the Donnybrook sporting and recreation precinct would assist in satisfying the playing field needs of the sports that play on rectangular fields (hockey, soccer, rugby etc.). It would also serve as an overflow training area for AFL and Auskick at peak times as well as a casual recreation area.</p> <p>Locating this playing field to the north of the tennis courts will enhance the sporting hub layout, be central to the main car park, pathways and pavilion facilities such as changerooms and social areas. The available area at this location allows for the development of a senior sized hockey and soccer pitch within the guidelines for senior sized playing fields for those sports.</p>	<p><i>Investigate the development of a rectangular sporting field located to the north of the existing tennis courts to service the rectangular sports playing field needs and provide general overflow playing field capacity.</i></p>

Element / How Identified	Analysis	Proposed Solution
Lighting VC Mitchell Park Sporting clubs Shire Staff	<p>The VC Mitchell Park is primarily utilised for Australian Rules Football. The Donnybrook Football club plays competition games and train at the facility and in winter particularly, require suitable lighting to accommodate their activities.</p> <p>Currently the oval lighting is reported as having deteriorated over time intended at 50 lux but inconsistent across the oval with very limited illumination in the centre of the oval particularly. The current pole infrastructure is aging and will need replacement consideration in the short to mid-term. The club believes that by lighting to 100 lux (suitable for big ball match play with 50 lux the training level, noting that other facilities within the South West light to 150 lux for match play) increased flexibility of use of the oval will be realised. (The club proposes to play some women's and junior fixtures on Friday evenings).</p> <p>Lighting of playing fields is an effective way of increasing a playing field's capacity. Department of Local Government Sport and Cultural Industries support the funding of lighting as an effective means of increasing physical activity.</p> <p>It is advisable that regular testing to ensure lighting is maintained to the intended levels be undertaken. This may be every 2 years or when it is reported that the lighting levels are reducing.</p>	<i>Provision of improved lighting to a uniform 50 lux minimum and 100 lux to allow match play at VC Mitchell Park.</i>
Lighting for future rectangular playing field	<p>The potential provision of a rectangular grassed playing field would have usable capacity increased with the provision of training level lighting (big ball 50 lux), allowing evening utilisation. This level of lighting would also allow some extension of small ball training into the early evening.</p>	<i>Consider the lighting of a future rectangular playing field to 50 lux, suitable for big ball training level.</i>
Security lighting	<p>There is limited security level lighting provided within the VC Mitchell park precinct area. At the time of reporting, new lighting was being installed at the front entrance area of the recreation centre.</p> <p>The provision of lighting at the main buildings and pathways would serve to deter anti-social behaviour and allow casual walkers, playground users, dog walkers and runners to utilise the facilities more often and in a safer environment.</p> <p>The provision of solar lighting options should be considered within any security lighting planning. Numerous LGAs are investigating this opportunity currently and report advantageous preliminary findings over life cycle costs (Shire of Beverley).</p>	<i>Consider security level lighting for new proposed building, car parks and precinct pathways. Investigate solar options for lighting solutions.</i>

Sports Pavilions

Football Club Room

Constructed in the 1970's, the sports pavilion is well utilised by the local community and is the home ground of Donnybrook & Districts Football Club. The club access the pavilion via a lease agreement with the Shire.

A site analysis identified:

- The existing change rooms are not compliant with current standards.
- The facility has one change room (used for home team) within the facility. This change area is larger than recommended community AFL standard.
- The existing change rooms do not have wet facilities (showers/toilets) that are suitable for female participation.
- The existing facilities are not accessible for people with a disability.
- There is no first aid or dedicated umpires change rooms.
- There are inadequate storage areas available to secure club equipment.
- The spectator viewing platform on the eastern side is not adequate in design, not accessible for people with disability and has some structural issues.
- The away team and umpires change rooms are in a separate location approximately 60m away from the oval.

Female participation in Australian Rules Football is growing rapidly in Australia. The football club has seen localised growth in female participation, intending to enter a female team into competition in 2020.

Facility audits completed by the WAFC confirmed the change rooms are not ideal for female participation and the away team and umpires change rooms do not meet the community facility standards as outlined in their facility plans.⁹

The facility has one change room (used for home team) within facility. This change area is larger than recommended community AFL standard. Showers and toilets not designed for female use

In general, the social area (function space), bar area, and kitchen facilities are in relatively good condition. The club identified through the consultation that the rooms are utilised for community events within the town. The social room has been identified as being too small for the larger events.

It is recommended to replace the existing two sports pavilions (football club room and tennis club room) with a more contemporary facility that can co-locate the football and tennis club as a starting point, however also accommodate other clubs as required.

The two existing facilities are on different levels, so to accommodate a joint facility, a two-level building will be required.

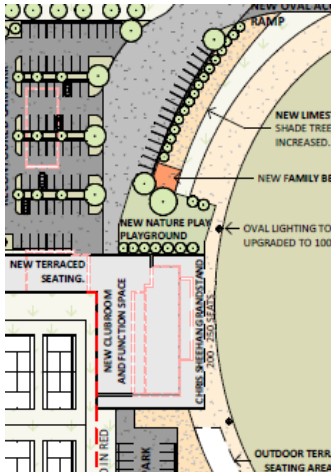
The facility recommended scope is to include:

Description	Suggested Area m ²
PAVILION	
Changeroom 1 (70m2), Toilets & Showers (25m2)	95
Changeroom 2 (55m2), Toilets & Showers (25m2)	80
Changeroom 3 (28m2), Toilets & Showers (20m2)	80
Changeroom 4 (28m2), Toilets & Showers (20m2)	80
First Aid Room	15
Trainer's Room	15
Umpires Change Rooms	25
Storage Room (Internal)	20
Public toilets	26
Office/Administration Space	15
Social Room	190
Kitchen	55
Internal Servery	25
Cleaners Store	5
Storage (Externally Accessible) for playing fields	50
Undercover spectator viewing (Eastern)	200
Timekeepers/Scorers Box	10
Second social area	25
Kiosk	25
Undercover viewing platform (western)	50
Circulation, lift, stairs	140
Total	1,201

Element / How Identified	Analysis	Proposed Solution
Sports Pavilions Tennis Club Room Sporting clubs Shire staff	<p>The tennis club room was built in the 1980's. It consists of a kitchen, small social area, storage/administration and toilets. There are no change room facilities.</p> <p>The Club believes that the current facilities are restricting growth and impact player amenity, as they have nowhere for participants to shower.</p> <p>The kitchen does not meet current compliance code and the club is limited to bringing pre prepared food for members.</p> <p>Accessibility to the facilities is poor and there is no formal designated parking to the facility and no marked ACROD parking bay.</p> <p>There is an outdoor undercover viewing area that is well utilised during summer competition, however access to the courts from the clubhouse and outdoor viewing area is poor.</p> <p>The club house is also used by the local mountain bike club and other groups as requested.</p>	<p><i>This facility should meet the current codes for accessibility, be built to a contemporary standard and accommodate all required facilities in one building, accommodating the needs of the existing users and provide greater functionality and flexibility for all existing and potential future users. This will require demolition of the existing buildings on site and replacement with a new pavilion.</i></p> <p><u>Viewing Platforms</u></p> <p><i>The facility should include undercover spectator viewing on both the eastern and western sides to accommodate the existing clubs.</i></p>
Netball relocation to Donnybrook Recreation Centre Sporting Clubs Shire staff	<p>During the course of the Master Plan process, the possibility of moving netball from Egan Park to the Donnybrook Recreation Centre was investigated.</p> <p>The move presents a number of possible benefits including colocation of more of the town's sporting activities to Donnybrook's premier sporting precinct, close proximity to indoor sports courts (which can also be used for competitions, carnivals and events) and allow junior and senior netball to be colocated. The current netball courts are aging and will require total upgrade/redevelopment in the short to mid term.</p> <p>The relocation of the netball clubroom / kiosk facility would also provide a multi purpose activity area that could be managed and programmed by the Recreation Centre management for various classes and hirers. It would also provide a suitable shared facility for basketball and mountain biking to be based from as well as close proximity to the High School for increased utilisation opportunities.</p> <p>This move would also serve to free up land in the Town's main street for alternative and possible higher purposes.</p>	<p><i>Relocate the current netball facility to the Donnybrook Recreation Centre. The timing of a possible relocation may follow any need for major repairs to the existing facilities.</i></p> <p><i>This will require the development of outdoor courts adjacent to the DRC and the development of a club house facility.</i></p> <p><i>Consideration should be given to the design to allow the facility to have flexibility of use in order to be shared with basketball and provide programmable and hire opportunities for the Donnybrook Recreation Centre management.</i></p>

⁹ AFL Preferred Facility Guidelines for State, Regional and Local Facilities (Updated 2015), and Community Cricket Facility Guidelines September 2015.

Element / How Identified	Analysis	Proposed Solution
<p>Donnybrook Recreation Centre</p> <p>Community survey</p> <p>Sporting clubs</p> <p>DRC Staff</p>	<p>The DRC services the Donnybrook region as a sporting and community health and fitness facility.</p> <p>During the master planning process a number of potential improvements and facility needs were expressed for this facility; a third indoor sports court, increased gym size, general refurbishment / refresh of facilities, repurpose existing squash courts, a netball, basketball sporting clubhouse (inclusive of memorabilia and meeting place with kiosk) and further programmable space for classes and hire for special interest groups (i.e. martial arts and dance). The centre was also experiencing increased demand for use from NDIS bookings</p> <p><u>Indoor sports court</u></p> <p>All basketball and senior netball competitions are played on indoor sports courts currently. Basketball has reported that they require further court options for training and competitions. Netball is a sport that is gradually experiencing a move indoors at higher and mid-tier levels.</p> <p>The provision of an indoor sports court is an expensive item. Short-term, the staged provision of a new court could be considered; First stage, fenced outdoor court being built adjoining the existing indoor courts to the west with planning to allow for roofing the court and ultimately building into the DRC when demand and funding allows.</p> <p><u>Multi use programmable space</u></p> <p>A need for further multi-purpose programming area to cater for group classes and available for hire has been expressed. The proposed provision of netball, basketball clubroom facility adjoining the DRC would provide a flexible option for this purpose if designed with ample storage and a square / rectangle shape is possible.</p> <p><u>Gym expansion</u></p> <p>The possible expansion and remodelling of the gym to a more usable space is possible and appears relatively simple within the current building footprint and could be explored further based on demand pressure.</p> <p><u>Mezzanine floor program space</u></p> <p>This area suffers from conflicting noise use of other users operating at the same time as classes. It is possible to enclose this area fairly simply if demand is not satisfied via provision of other potential facility developments such as the netball basketball clubroom facility.</p> <p>The DRC in general is showing signs of age and would benefit from a refurbishment of the facility in general.</p>	<p><i>Consider undertaking a DRC facility review, needs assessment and feasibility study in order to identify facility needs.</i></p> <p><i>A future location for an additional indoor sports court would appear best located to the west of the existing courts for easy programming, reduced building costs and open out onto proposed external netball courts to provide effectively for large sporting events that utilise courts.</i></p> <p><i>The potential provision of a netball / basketball clubroom facility should be designed with maximum flexibility to provide a further programmable area option for the DRC.</i></p>

Element / How Identified	Analysis	Proposed Solution
<p>Playground</p> <p>Shire staff</p> <p>Community Clubs</p>	<p>The Vin Farley Rotary playground is located in the north west corner of the sporting and recreation precinct. The location is somewhat disconnected from the sporting and recreation facilities, located next to residential households.</p> <p>Playgrounds on large active recreation reserves provide opportunity for not only specific playground users, but also as an activity for children that have siblings or parents participating in other activities at the reserve as well. This provides benefits for users and families playing, training or attending events at the precinct.</p> <p>Nature play playgrounds are proving popular in recent times typically including elements such as; water play, construction and design, social hub, balance play on uneven surfaces etc. Such elements combined with the opportunity to utilise some of the significant play features from Apple Fun Park as it is rejuvenated, could form a medium to large playground at VC Mitchell Park.</p> <p>A suitable location for the playground would be within visual contact of the playing field and the proposed sporting pavilion for parents, carers and siblings of children utilising the facility. This location would help to activate the area at non sporting times as well.</p> <p>This site would also be serviced by other existing and proposed facilities in close proximity such as; parking, public toilets, first aid, playing field and social facilities.</p> <p>There is also potential for a family BBQ and shelter to be located in close proximity to the playground. The playground should remain named the Vin Farley Rotary playground retaining the honouring of a significant Donnybrook resident and Rotary.</p>	<p><i>Relocate the Vin Farley Rotary playground to the VC Mitchell Park. The playground could be of medium to large size and made up from relocated Apple Fun Park features and nature play elements, located in close proximity to the proposed social pavilion and playing field (see proposed location below).</i></p> 
<p>Vin Farley Rotary Playground</p>	<p>As the location of the Vin Farley Rotary playground is suggested to be relocated to the main activity areas of the sporting and recreation precinct, the opportunity to sell the current land for residential purposes is presented. The proceeds of the sale could be directed towards funding the proposed Master Plan developments.</p> <p>Preliminary advice indicates that the area can be sub divided into 3 blocks of approximately 1,000m² each, indicatively selling for \$100,000 each. Developing the blocks for sale will cost in the order of \$50,000.</p>	<p><i>Consider the existing Vin Farley Rotary playground site to be developed and sold as residential blocks with the proceeds contributing to the funding of the Master Plan developments.</i></p>
<p>Water supply</p>	<p>The Shire has been successful in obtaining a grant from the Federal Government's Drought Communities Program for \$1 million. This funding will be spent on water related economically sensitive areas within the Shire. The continued water supply to VC Mitchell Park is considered at risk, drawing water from the Preston river to a holding pond. The funding will allow a deep bore to be provided and make this supply more reliable.</p> <p>Water licenses will also require purchasing to enable this water use to occur.</p>	<p><i>Continue planning for new deep bore implementation and water license purchases. Consider capacity to accommodate the supply needs of proposed new active oval space/s in planning for the new deep bore implementation.</i></p>

11.2 ACCOMMODATION SCHEDULE

The following accommodation schedule has been developed for the building forms proposed within the analysis and subsequent master plan, including;

- The major sport pavilion to replace the existing Donnybrook & Districts Football Club rooms
- The Donnybrook Tennis Club room
- The existing change room block used as away team change rooms and umpires change rooms for football games
- The extension of the Donnybrook Recreation Centre (an additional indoor court with spectator seating)
- The addition of 3 x outdoor courts
- The addition of a second club room facility on the site adjacent to proposed indoor court extension and outdoor court construction

The accommodation schedule has been developed, cognisant of the following;

- The indoor court expansion and outdoor court development is based on netball court size with current recommended run off spaces in accordance with the most up to date court dimensions guide: <https://www.dlgsc.wa.gov.au/sport-and-recreation/sports-dimensions-guide>. This allows for all court sports to be played on the courts if required.
- The major sports pavilion is a multi-story facility, accommodating the existing and future requirements of both the Donnybrook and District Football Club and the Donnybrook Tennis Club, as well as potential future clubs. This includes, all changerooms located in the one facility, all change room wet areas to be considered non-gender specific to accommodate the growing female participation rates, viewing areas to both the football oval, and tennis courts, public amenities and club social space. The inclusions meet at least the minimum requirements of the AFL Preferred Facility Guidelines (Community Level).



Donnybrook Sport and Recreation Precinct			Indoor Sports Facilities + Outdoor Courts
Description	Area/ m ²	Function	Occupancy, Relationship, Functional Information, Details
New Sports Pavilion & Community Function Centre			
Change Room 1			
Change Area	70	Use for all sports. Home team change room (AFL)	24 players + 6 officials (regular use use). Durable materials suitable for sports specific shoes and equipment to be used within
Wet Area (toilets and showers)	25	Home team change room (AFL)	It is intended that changerooms be non gender specific to facilitate maximum flexibility of usage. (As per AFL revised community level facility layout 2015, and Cricket Australia Community Cricket Facility Guidelines).
Change Room 2			
Change Area	55	Visiting team change room (AFL)	
Wet Area (toilets and showers)	25	Visiting team change room (AFL)	
First Aid Room	15		Double door entry. Accessible by vehicular access for emergency vehicles. Lower level. Double door access. Must include bench and hand basin. Large enough to store wheelchair, wall mounted stretcher and bench. Accessible by service road for emergency service vehicles
Trainers Room	15		Located near change rooms
Bar/Servery	25		Upper Level
Kitchen	55		To provide kitchen to service the main social space and other events being conducted on oval space. Include cool Room. To be compliant with current food preparation standards. Servery to external area on Football side and internal servery to function/social space. Located on upper level - opening to the undercover seating area to act as a servery for sale of food and drink during events on oval.
Function Room/Social Space	190		Upper level. Main viewing over football oval. Doors to external seating area
Umpires change room	25		Lower level.
Storage Room (Internal)	20		
Public toilets	26		Either attached to the main building but accessible externally, or separate to the building. Male, female with universal access.
Office/Administration Space	15		
Outdoor tiered seating (External Covered Viewing Area)	200		Provide adequate space for viewing the playing field whilst providing sufficient protection from the weather. Accessible from indoor social space
Timekeepers/Scorers Box	10		
Storage Room (External)	50		Dividable for use by multiple sports (potential for internal cage dividing walls)
Cleaners Room	5		
Stairs	20		
Lift (vertical transportation)	15		
Change Rooms 3 & 4			
Change Area	110	All Sports Change rooms	Potential for first floor - to be accessible by the tennis club and other sports located on the upper level. Ideally also have the capability of access to the football oval.
Wet Area (toilets and showers)	50	All Sports Change rooms	
Small social area	25	For use as additional meeting or social space	Should be located with viewing opportunity over tennis facility
Viewing Platform	50		Should be located with viewing opportunity over tennis facility
Kiosk	25	Sale of pre prepared/package foods	Servery to both tennis side and overlooking rectangular field
Circulation	80		
Total	1,201		

Recreation Centre Stadium Expansion			
Indoor courts x 1	793	Multipurpose indoor courts	External door to open to new outdoor multipurpose sports courts. To meet the requirements of the playing sports playing dimensions for netball.
Equipment for indoor courts			Permanent floor plates for netball, volleyball and badminton. Roof mounted basketball backboards.
Tiered spectator seating (indoor)	92		
Outdoor courts x 3	2,165		Acrylic surface
Total	3,049		
PAVILION			
Changeroom 1 (28m2), Toilets & Showers (20m2)	48		To provide quality accommodation for sporting and other groups using as change rooms. It is intended that changerooms be non gender specific to facilitate maximum flexibility of usage. (Similar to that prescribed in the AFL revised community level facility layout 2015, and Cricket Australia Community Cricket Facility Guidelines). Change room to meet minimum requirement for community cricket (This will work for netball, soccer and other sports with smaller team numbers).
Changeroom 2 (28m2), Toilets & Showers (20m2)	48		
Umpires change room	25		Provision of shower/toilet and small change area. Non gender specific.
First aid room	10		Accessible by service road for emergency services.
Storage Room (Internal)	20		Suitable to store chairs, tables, massage tables etc.
Public toilets	26		
Office/Administration Space	15		
Meeting Room	40		This is similar size to existing. Larger social functions can be accommodated in community spaces when required.
Kitchen	25	Sale of pre prepared/package foods	Include cool Room. To be compliant with current food preparation standards. Servery to external area on Football side.
External Servery	3		To provide internal serving space during social functions.
Cleaners Store	4		
External Viewing Area	80		
Total	344		
TOTAL AREA REQUIRED	4,594		

12 MASTER PLAN CONCEPT

Two master plan scenarios have been prepared and presented. Scenario B is presented as the preferred option.

12.1 SCENARIO A CONCEPT PLAN

Cost Estimate \$13.50M

Scenario A has been developed by the Shire initiated working group with the aim to prioritise flexibility in the accommodation of the stated needs and considers the inputs of the working group members, key stakeholders of the precinct and potential future precinct stakeholders.

Football Oval and Active Open Space

The existing Oval at VC Mitchell Park is the premier Australian Rules Football oval in the Shire and will be maintained in its current form. An additional active playing surface is proposed at the western side of the Donnybrook Recreation Centre that could accommodate overflow training for football or cricket and provide usable space for the Donnybrook Hockey Club training and the future development of rectangular sports such as soccer. The new master planned sporting fields may reduce the existing usage pressure on the VC Mitchell Park oval in maintaining its quality as a premier surface for match play.

Major Multiuser Sports Pavilion

A new large Multi-Use Community Pavilion building will be located in the current location of the Donnybrook and Districts Football club clubroom and the Donnybrook Tennis club pavilion. It is proposed as a split-level facility that increases the amenity for the two clubs and its location between the two playing areas will allow it to equally view (and service) both in addition to efficiently and flexibly accommodating their associated sports clubs.

Refer also to the above Accommodation Schedule for a summary of the indoor and outdoor functions and spaces provided in this building.

New Playground

Scenario A provides for a new playground to be located in proximity to the tennis courts, central within the precinct.

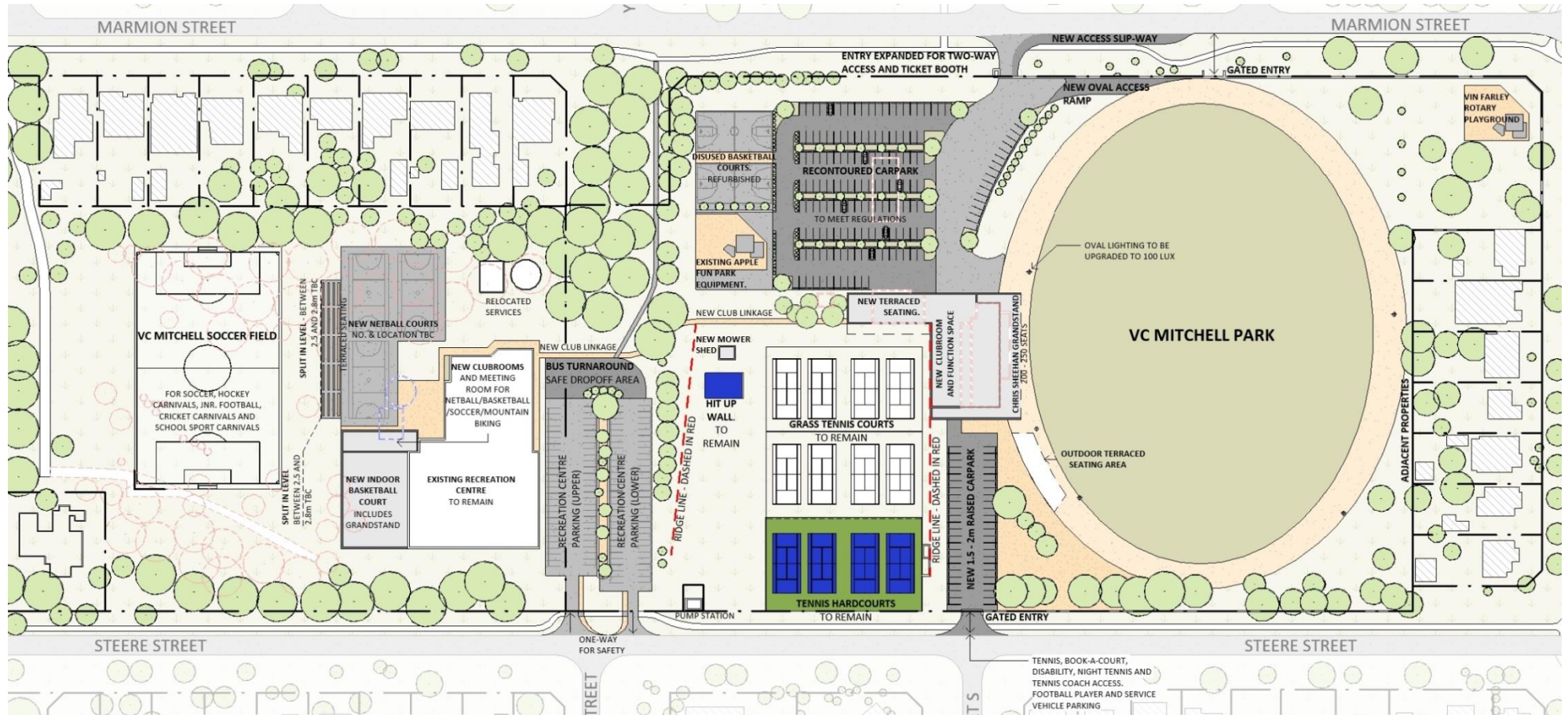
Car Park

The formalisation and improvement of car parking spaces to improve efficiency and functionality.

Donnybrook Recreation Centre

Improvements to the Donnybrook Recreation Centre include a one court extension (indoors) with associated spectator stand. Provision of three outdoor courts to facilitate a relocation of the netball association to the precinct is a priority, with a club house facility that can be used by clubs in the recreation centre and at the western end of the precinct.

Scenario A Concept Plan



12.2 SCENARIO B CONCEPT PLAN

Cost Estimate - \$12.75M

Scenario B was produced as an alternative with the aim to prioritise flexibility in the accommodation of the stated needs of the various sporting clubs and community organisations, it has a reduced cost to Scenario A.

This includes the main features of Scenario A, with the addition of:

New Family BBQ Area/Relocated Vin Farley Rotary Playground:

A playground located between the proposed covered spectator area and the parking area will be developed into a landscaped Family Area with BBQ's and a relocated Vin Farley playground. This outdoor area will augment the sport-related, social functions of the sporting pavilion as well as activate the area in non-sports times.

New Shared-Use Fitness Pathway

A significant feature of Scenario B is the proposed Shared-Use Pathway that both circumnavigates and connects all the elements of the precinct and the Donnybrook Recreation Centre. The Shared-Use Pathway will provide the precinct with a structured facility for walking running, jogging, riding and skating (blading). It is proposed that the track will be wide for accessibility with the potential of safety lighting.

In addition to providing an accessible, structured exercise and recreational opportunity, the shared-use pathway will also provide a much-needed pedestrianised link to integrate the many and varied sport and recreation activities provided within the precinct.

Development of three residential lots where the current Vin Farley is currently located. This would provide funds to support the master plan development and offset some of the costs.

Scenario B also considers an alternative to additional active open space:

Rectangular active open space development

The development of currently underutilised space to the north of the tennis club rather than to the western end of the Donnybrook Recreation Centre provides a lower cost alternative, places the additional active open space in close proximity to car parking and enables the rectangular sports an opportunity to form part of the Sports Association proposed for the new Major multiuse sports pavilion.



Scenario B Concept Plan



13 COST ESTIMATES

13.1 SCENARIO A COST ESTIMATES

Building Works	\$7,254,480
Demolition, External Works and Services	\$6,420,550
TOTAL	\$13,499,030

13.2 SCENARIO B COST ESTIMATES

Building Works	\$7,371,295
Demolition, External Works and Services	\$5,550,082
TOTAL	\$12,745,377

13.3 ASSUMPTIONS AND EXCLUSIONS

- The costs have been developed on present day figures (2020) on a square metre rate. Present day costs have been developed by a Quantity Surveyor (Donald Cant Watts Corke) using recent construction project costs.
- The cost plan has been developed based on the information and size allocations identified in this plan, therefore all quantities and rates are provision and therefore subject to change.

In addition to above, all costs:

- Excludes GST
- Excludes abnormal ground conditions / contamination etc.
- Excludes major services diversions
- Excludes FF&E
- Excludes client costs, legal costs, site costs, agent's fees, finance etc.
- Excludes land purchase costs
- Excludes Client Representative / Project Management Fee / Professional Fees
- Excludes escalation - costs are current day
- Excludes % for Public Art
- Excludes specific ESD initiatives
- Costs assume Competitive Tender process with local builders using basic palette of materials

13.4 INDICATIVE LIFE CYCLE COST ESTIMATES

The following tables provide high level indicative costs for replacement of facilities recommended within the preferred Scenario B of the Master Plan. The total annual replacement cost is the total of the replacement values based on likely lifespan and original capital cost. The amounts are all 2020 values.

Items - Stage 1	Cap cost (2020)	Life estimate	Annual % cost	Annual \$ Replace
New sports club room	\$ 3,609,540	40	0.025	\$ 90,239
Oval lighting 100 lux	\$ 400,000	20	0.05	\$ 20,000
Terraced seating	\$ 430,000	25	0.04	\$ 17,200
Reconfigured car park (Nth Tennis)	\$ 585,480	15	0.066	\$ 38,642
Raised car park (Steere st)	\$ 224,480	15	0.066	\$ 14,816
Playground BBQ area	\$ 194,500	10	0.1	\$ 19,450
Main entrance, slipway ramp to oval	\$ 423,875	25	0.04	\$ 16,955
Pathway network	\$ 90,000	15	0.066	\$ 5,940
Tennis maintenance shed	\$ 18,500	18	0.055	\$ 1,018
Rectangular playing field	\$ 357,565	25	0.04	\$ 14,303
Drainage to oval rectification	\$ 200,000	25	0.04	\$ 8,000
				\$ 246,561

Items - Stage 2	Cap cost (2020)	Life estimate	Annual % cost	Annual \$ Replace
Outdoor netball courts	\$ 381,900	12	0.083	\$ 31,698
Pathway network (remainder)	\$ 128,050	15	0.066	\$ 8,451
Playground - small	\$ 66,500	10	0.1	\$ 6,650
Pavilion / clubroom	\$ 1,036,040	40	0.025	\$ 25,901
Indoor multipurpose court /expansion	\$ 2,432,900	25	0.04	\$ 97,316
Car park Rec centre upgrade	\$ 53,700	15	0.066	\$ 3,544
Car park overflow	\$ 167,280	15	0.066	\$ 11,040
Rec centre refurbishment	\$ 200,000	25	0.04	\$ 8,000
Lighting rectangular field 50 lux	\$ 260,000	20	0.05	\$ 13,000
				\$ 205,601

14 IMPLEMENTATION

14.1 STAGING OPTIONS

The identified priorities have been determined by ABV based on the results of the analysis undertaken throughout the development of this master plan strategy. This is based on community need identified through the consultation process and analysis of data indicating high pressure points of existing facilities, site visits of current facilities and availability of funding. There are also a number of identified actions that have precursors that are directly linked. These linkages have also been considered in the development of the implementation plan.

All Local Governments have limited resources and often have competing priorities. It is noted that the Shire's long term financial plan will ultimately determine priority of any Shire project and that Sport and Recreation projects will be progressed on this basis. Consideration of future whole of life costs (including maintenance) should form a key element when assessing each project's merit and not simply the amount of funding that may be generated from funding bodies.

It is noted that the priorities should be revisited by the Shire on a regular basis as needs may change with changing demographic and usage.

The implementation is based on Scenario B which provides the aspirational outcomes of the stakeholders at a lower cost.

STAGE 1	COST ESTIMATE
Demolition of existing Football Club Room & Tennis Club Room, road, services, playground, path, fencing (to accommodate new)	\$397,625.00
New Sports Club Room	\$3,609,540.00
Oval lighting to 100 lux	\$400,000.00
Terraced seating around football oval	\$430,000.00
Reconfigured car park to the north of the tennis club (including retaining walls)	\$585,450.00
Raised car park off Steere Street	\$224,480.00
New Playground and BBQ Area	\$194,500.00
New Main entrance and ticket booth, slipway, fence, ramp to oval	\$423,875.00
Path Network (between main entrance and recreation centre)	\$90,000.00
Tennis Maintenance shed	\$18,500.00
New rectangular playing field	\$357,565.00
Site levelling and clearance	\$382,830.00
Drainage to oval and general oval rectification	\$200,000.00
Allowance for services upgrades	\$530,000.00
Preliminaries	\$134,000.00
TOTAL	\$7,978,365.00

STAGE 2	COST ESTIMATE
Outdoor Netball Courts	\$381,900.00
Remainder of pathway network	\$128,050.00
New small playground	\$66,500.00
New Pavilion/Club room	\$1,036,040.00
New indoor multipurpose court (Recreation Centre expansion)	\$2,432,900.00
Recreation Centre car park upgrade	\$53,700.00
Overflow car park	\$167,280.00
Refurbishment to recreation centre	\$200,000.00
Lighting to rectangular field to 50 lux	\$260,000.00
Preliminaries	\$40,642.00
TOTAL	\$4,767,012.00

STAGE 3	COST ESTIMATE
Future development to western end of precinct for further recreation and community use.	TBA
TOTAL	\$0.00

15 FUNDING OPPORTUNITIES

Funding Source	Type or projects they will fund
Grants (State, Federal, other)	CSRFF <ul style="list-style-type: none"> Cricket pitches Safety fences Upgrade to clubrooms/pavilions Sports floodlighting Court construction Lotterywest <ul style="list-style-type: none"> Skate parks Playgrounds Building Better Regions Fund <ul style="list-style-type: none"> Various - to generate jobs and economic benefits to regions Other There are potentially other grants that may be applied for as the master plan is progressed
Shire funding (general revenue, loan funding, Reserve funds, land sales)	<ul style="list-style-type: none"> All above infrastructure
Sporting Groups (note minimal funding availability)	<ul style="list-style-type: none"> Facility development

In relation to the Shire's funding support for the project, at its December 2019 Ordinary Meeting, Council resolved as follows:

That Council:

1. ***Approve, in principle, loan funding towards the Donnybrook and Districts Sports, Recreation and Events Precinct Project on the basis of:***
 - 1.1 ***One-third funding from the Shire of Donnybrook Balingup;***
 - 1.2 ***Two-thirds funding from the State Government; and***
 - 1.3 ***The Shire of Donnybrook Balingup capital contribution via loan being capped at a maximum of \$3,000,000.***
2. ***Instruct the Chief Executive Officer to seek project funding from the State Government as per resolution 1, above.***
3. ***Approve the addition of the in principle loan funding amount to the Shire's Borrowings Plan 2019/20 – 2033/34 (as attached).***

COMMUNITY SPORTING AND RECREATION FACILITIES FUND (CSRFF)

Administered through the DLGSCI, the CSRFF provides funding through a competitive application process for small and large sporting infrastructure projects, however will provide a maximum of one-third of the total estimated cost (excluding GST) of the applicant's project. Priority will be given to projects that lead to facility sharing and rationalisation. Multi-purpose facilities reduce infrastructure required to meet similar needs and increase sustainability.

Small Grants: Small Grants total cost must not exceed \$300,000. Minimum Grant of \$2,500 and maximum Grant of \$100,000. Grants given in this category must be claimed in the financial year following the date of approval. For projects with a grant request below \$2,500 it is expected that the applicant should be able to fully fund these.

Annual Grants: \$100,000 – \$166,666 will be allocated to projects with a planning and construction process that will be complete within 12 months. The total project cost for annual grants is between \$300,001 – \$500,000 (GST Exclusive). Grants given in this category must be claimed in the financial year following the date of approval.

Examples of annual projects:

- Upgrades to clubrooms/pavilions.
- Upgrade to swimming pool.
- Large floodlighting project.
- Court or bowling green construction.
- Reticulation system for a grassed playing field.

CSRFF forward planning grants

\$166,667–\$2,000,000 will be allocated to the large-scale projects where the total project cost exceeds \$500,001 and may be allocated in one or a combination of the years in the next triennium. Grants given in this category may be allocated in one or a combination of the years in the triennium.

Examples of forward planning projects:

- Multipurpose leisure/recreation centre.
- Swimming pool – new or major upgrade including heating to allow increased use.
- Construction of large synthetic fields.
- Playing field construction.
- Clubroom – new or major upgrade.
- Large ablution block/change rooms.

LOTTERYWEST

Lotterywest provide funding for the following types of projects:

- Creation of skate parks.
- Development of playgrounds.
- Earthworks, play equipment and shade facilities.
- Temporary infrastructure that may make public spaces more welcoming for people.

Lotterywest grants do not support the ongoing operation and maintenance of community spaces.

BUILDING BETTER REGIONS FUND

The Building Better Regions Fund is a grant designed to support regional areas with new infrastructure to help create jobs and drive economic growth and build stronger regional communities into the future.

The most recent advertised round is to support drought assisted areas. There are currently no rounds advertised, however it would be prudent for the Shire of Donnybrook Balingup to monitor this and other future federal government funding opportunities.

16 GOVERNANCE

16.1 MULTIPURPOSE SPORTS FACILITY MODELS

For a multipurpose facility providing for various groups and use, there are a number of management options available for consideration. These may be implemented when a facility has been developed and there will be a number of groups accessing the sports facilities on a regular basis.

- Management by Local Government (Shire of Donnybrook Balingup)
- Sports Association Management Model
- Management by Key User Group
- A combination of the above-mentioned models

The table below summarises the positives, negatives and issues identified throughout this review.

Management Option	For	Against	Potential Issues
Management by Local Government (LGA)	<ul style="list-style-type: none"> • Opportunity to maximise focus on recreational and community benefit, diversity of usage and access to precinct. • Leverage other events and opportunities. • LGA's have existing resourcing in HR, financial, risk, asset management policies and processes. • LGA's have existing maintenance and operational expertise. 	<ul style="list-style-type: none"> • Could detract from the viability of the clubs using the facility. • Would need to recruit resources for facility management role. • May lack the support of the existing management groups. • Complicated management structure making difficult to speak to the right person. 	<ul style="list-style-type: none"> • May not be in a position to maximise commercial opportunities. • The LGA's willingness to underwrite the operation of the facility. • Potential to lose sporting volunteers.
Management by a Sports Association representing the key tenant club(s) or users.	<ul style="list-style-type: none"> • Consortium could appoint professional manager or management to manage facility on their behalf. • Likely to maximise commercial benefit to clubs involved in management. • Potential to co-opt members with a strong commercial understanding. • Most likely to ensure that role of clubs is maintained. • Removal of local politics on operation of facility. • Creates a democratic process whereby all groups have equal say. 	<ul style="list-style-type: none"> • Clubs may not have commercial expertise within clubs to manage facility. • Conflict of interest with other potential users and financial viability of the precinct. • Competing interests amongst clubs. • Not core club business. • Slow decision-making process. • Potential lack of responsibility/ownership of the facility. 	<ul style="list-style-type: none"> • Sports clubs are more likely to have self-interest in managing facility. • Clubs unlikely to have the specialist management capability in house. • Limited ability to financially underwrite. • There would need to be a strong/binding Memorandum of Understanding or constitution between the tenant club/users.

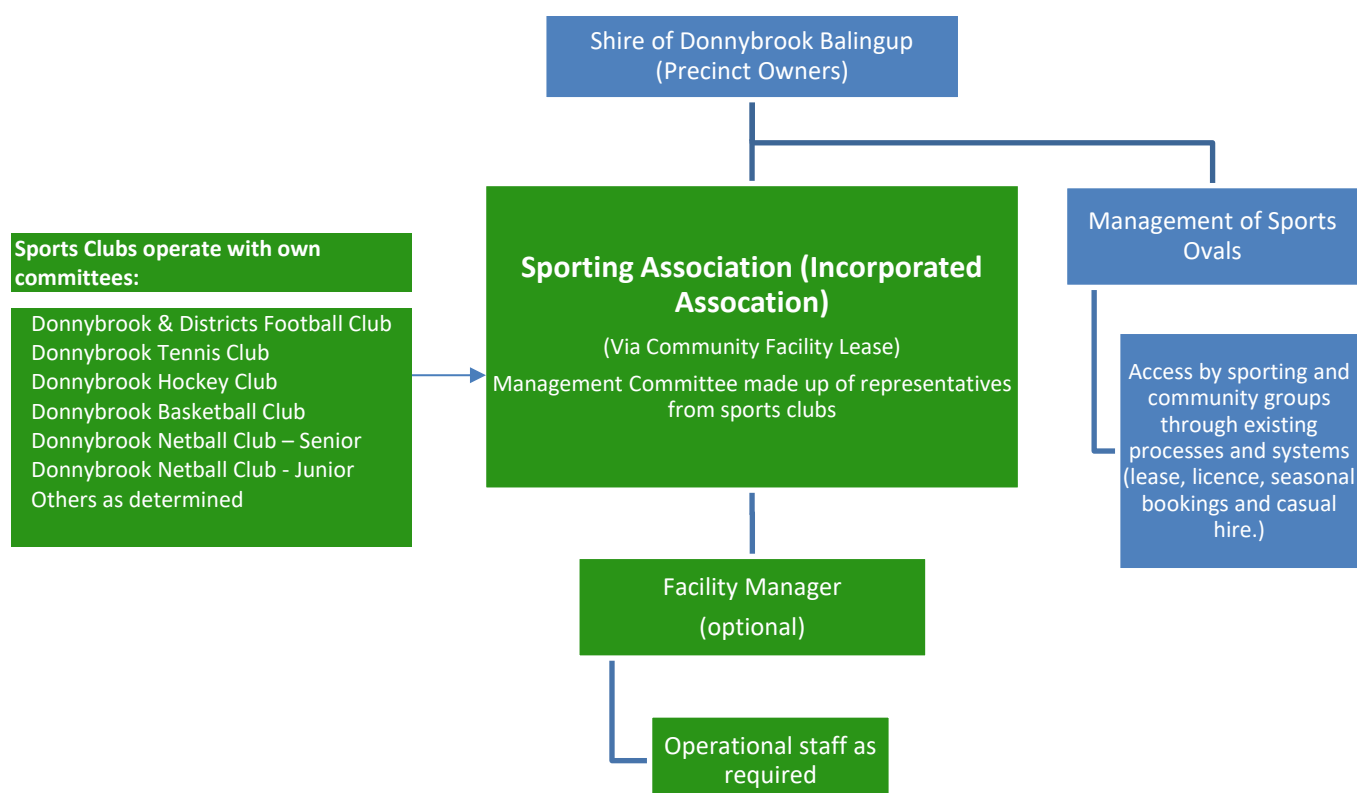
Management Option	For	Against	Issues
Management by a Key User Group.	<ul style="list-style-type: none"> Will have a good understanding of the tenant issues. Likely to maximise commercial benefit to club involved in management. Potential to co-opt members with a strong commercial understanding. Club could appoint professional manager to manage facility on their behalf. Maximise individual club support for the facility. Single communication point and decision maker. 	<ul style="list-style-type: none"> Could detract from viable usage by other users of the precinct. Potential conflict of interest with other potential users and financial viability of the facility. Could detract from non-sports users of precinct. Likely to be difficult to consolidate management across the precinct. 	<ul style="list-style-type: none"> Club is more likely to have self interest in managing facility. Club unlikely to have the management expertise.
Combination of above models: Management by Key User and Management by Shire	<ul style="list-style-type: none"> Enables operations of commercially viable facilities to be operated independently of the Shire and allows potential development of community ownership. Equitable access for sporting groups utilising the sports ovals Shire experienced in maintenance and facility management. Shire set the fees and charges of facility use annually through the budget process. 	<ul style="list-style-type: none"> Confusion for users as to how to book and access facilities. Likely to be difficult to consolidate management across the precinct. 	<ul style="list-style-type: none"> A breakdown in Communications between management arms could result in booking conflicts. Priority of bookings would need to be determined at the outset. Responsibility of communication to user groups for access.
Combination of above models: Management by a Sports Association representing the key tenant club(s) or users and Management by Shire (Sports Ovals)	<ul style="list-style-type: none"> Enables operations of commercially viable facilities to be operated independently of the Shire and allows potential development of community ownership. Greater sense of ownership by resident groups 	<ul style="list-style-type: none"> Confusion for users as to how to book and access facilities Likely to be difficult to consolidate management across the precinct 	<ul style="list-style-type: none"> A breakdown in Communications between management arms could result in booking conflicts. Priority of bookings would need to be determined at the outset. Responsibility of communication to user groups for access.

16.2 PREFERRED MANAGEMENT MODEL AND TENURE ARRANGEMENTS

The Shire of Donnybrook Balingup Working Group have reviewed a number of models and have identified that the management of the sports pavilions would be best managed by the Sports Association Management Model implementing a management committee with representatives of the associated sporting groups, with the Shire managing the maintenance and bookings of the sports infrastructure, either through lease arrangements with the clubs, or direct bookings systems. The management model is outlined and depicted below.

Facility/facilities	Management model
New sports pavilion/community function centre	Management by a Sports Association representing the key tenant club(s) or users.
Ovals/active green spaces	Seasonal booking
Tennis Courts	Lease to Donnybrook Tennis Club
Recreation Centre and outdoor courts	Shire of Donnybrook Balingup

For the purposes of the budget preparation, the following structure has been considered:



The principle intent of this model is to establish, maintain and conduct a club for the subsidiary member clubs and to support the recreational, social, sporting, cultural and community dimensions of that interest.

For the purpose of the Multipurpose Community Facility and the ability of the management entity to operate efficiently and to create a successful commercial operation, a community facility lease agreement would be deemed appropriate.

It would be important to place conditions within the lease agreement for equitable access to various facilities within the multipurpose community facility and various areas across the site.

The Shire of Donnybrook-Balingup in managing the sports ovals and Donnybrook Recreation Centre, would operate with groups accessing the ovals via a hire agreement or seasonal ground allocation as required and pay the applicable fee and charge as per the Town's fees and charges set annually through the budget process.



17 APPENDIX 1 – RELEVANT INDUSTRY DOCUMENT REVIEW

17.1 STRATEGIC DIRECTIONS 6 (SD6)

This publication by the Department of Local Government, Sport and Cultural Industries (Previously the Department of Sport and Recreation) Strategic Directions 6 (SD6) planning document that covers the five year period (2016 – 2020) to guide the sport and recreation industry. It identifies the following key societal trends that are driving change in the industry:

The document outcomes of the document are to:

- Increase participation
- Improved Performance
- Enhanced Social Capital and Organisational Capability
- Enhanced Wellbeing

The following summarises the identified industry challenges in this period:

1. Governance

Western Australia's sport and recreation organisations must proactively engage national and state/territory counterparts in developing governance models that are collaborative and strategically aligned partnerships. These models must balance local context and interest as well as national priorities.

2. Integrity and Values

Sport and recreation interests must proactively develop responses to safeguard the integrity and wholesome values which make sport and recreation a fundamental part of Australian culture. The integrity that has encouraged participants, partners, sponsors and governments to invest time, effort and resources needs active protection.

3. Public Open Space and Urban Form

Urban parklands and green spaces for sport and active recreation are integral components of urban infrastructure and make a significant contribution to community health and wellbeing. In order to deliver public open space which meets the needs of communities into the future we must be efficient with resources, focus on the function of sites, provide equitable access to facilities and secure strategically important regional scale spaces.

4. Adventure and Outdoor Recreation

Western Australia is a destination point for numerous adventure and outdoor recreation pursuits. Stakeholders from the public, private and community sectors must engage collaboratively to deliver high-quality activities, services and facilities to satisfy and sustain the growing demand, while protecting the environments where these activities take place.

5. Commercialisation

A small number of high profile sports with significant participation bases and integrated competition structures now have robust commercially-oriented business models, while community-based sport and recreation organisations are increasingly reliant on public investment for their survival. Public investment in sport and recreation organisations should factor in the capacity of these organisations to source commercial revenue.

6. Diversity of Leadership and Management

Initiatives are needed to expedite diversity in Western Australia's sport and recreation landscape at all levels of leadership and management. Sport and recreation organisations must be proactive to increase the contribution that currently underrepresented groups within the community, particularly women, are able to make to the industry.

7. Financial (Un)Certainty

The sport and recreation industry must optimise the value derived from public and private funding in tight fiscal circumstances. Sport and recreation stakeholders must be strong advocates for the many benefits that are enabled by continued investment.

8. Leveraging Facilities Investment

Stakeholders must leverage the investment made in sport and recreation facilities and infrastructure over the past decade. Securing high profile events and increasing visitor and local participation will add vibrancy to our communities and convert these places and spaces into business drivers, delivering extensive economic benefits to Western Australia.

9. Life Course and Life Stage Participation

The achievement of improved participation rates in sport and recreation, and more broadly active lifestyles, will require innovative responses to the life course and life stage circumstances of Western Australians. A combination of expanding pioneering initiatives and adapting successful concepts from other jurisdictions can stimulate healthier and socially beneficial outcomes for our community.

10. Monitoring, evidence and Research

Research and evidence-based decision-making are increasingly important for sport and recreation. Availability and utilisation of reputable information will be vital for future policy development and strategic planning.

11. Participation, Culture and Affordability

Sport and recreation provides opportunities to embrace those otherwise often excluded in the community. Opportunities should be affordable and provide equitable access to encourage participation of people from diverse social, cultural and economic backgrounds.

12. Technology

Western Australia's sport and recreation landscape must embrace opportunities to progress the industry through new and emerging technologies. Astute sourcing of technological innovations that enhance core values, support participation and performance outcomes and promote organisational sustainability will be crucial.

13. Vital Volunteers

The engagement of volunteers in sport and recreation is vital for the industry to thrive and deliver personal and social benefits. Sport and recreation organisations must devise responsive and accommodating approaches to recruit, support and retain the vital volunteer base, which facilitates the delivery of sport and recreation activities.

Public Parkland Planning and Design Guide (WA)

This document was developed by the Department of Sport and Recreation and the Department of Water and outlines design principles for the development of parklands and open space. The focus of the document is the requirement for consideration of well-planned parklands that during the planning and design stages, consider all elements to achieve sustainability in the long term. Planning needs to be integrated to ensure quality outcomes are achieved;



- Consideration of end user requirements
- Allocation of parkland is suitable for desired outcomes
- Development of multi-use parklands
- Playing fields are well planned to consider peak usage and watering requirements, ongoing maintenance, use of appropriate equipment (Irrigation systems) and ongoing water supply considerations.
- Enhancement of existing site features
- Use of local resources and materials
- Department of Water should be consulted during the planning phase of parklands

17.2 CLASSIFICATION FRAMEWORK FOR PUBLIC OPEN SPACE (WA), DEPARTMENT OF SPORT AND RECREATION

Developed in 2012, the primary purpose of this framework is to define terminology that can be universally used to describe POS and is designed to achieve that consistency and reduce confusion. The framework contains two (2) central categories – function and catchment hierarchy.

<i>Functions - (primary use and expected activities) identifies three primary types of open spaces</i>	
Recreation spaces	<p>Recreation spaces enhance physical and mental health through activity that provides relaxation, amusement or stimulation.</p> <p>Recreation spaces can be accessed by all to play, socialise, exercise, celebrate or participate in other activities that provide personal satisfaction or intrinsic reward.</p> <p>Recreation spaces include gardens and open parklands, community gardens, corridor links, amenity spaces, community use facilities, civic commons or squares.</p>
Sport spaces	<p>Sport spaces provide a venue for formal structured sporting activities such as team competitions, physical skill development and training.</p> <p>Sport spaces are designed to accommodate playing surface, buffer zones and infrastructure requirements of specific or general sporting activity.</p> <p>Players and spectators attend with the express purpose of engaging in organised sporting activity, training or competition or watching the game.</p> <p>Most sport spaces can also be accessed by community members for informal sport and recreation.</p>
Nature spaces	<p>Nature spaces provide opportunity for low-impact recreational activities, such as walking, cycling, picnicking, playing, watching or exploring natural features.</p> <p>Nature spaces may include bushland, coastal areas, wetlands and riparian habitats, and geological and natural features. Sites are managed to enable recreational access while protecting local ecological and biodiversity values.</p>

<i>Catchment hierarchy - (typical size and how far a user might travel to visit the site) includes four categories:</i>	
Local Open Space	<p>Local open space (LOS) is usually small parklands that service the recreation needs of the immediate residential population.</p> <p>LOS is primarily used for recreation and may include small areas of nature space.</p> <p>Typical Size: 0.4ha to 1ha</p> <p>Access: within 400m or 5 minute walk</p>
Neighbourhood Open Space	<p>Neighbourhood open space (NOS) serves as the recreational and social focus of a community. Residents are attracted by the variety of features and facilities and opportunities to socialise.</p> <p>NOS can assist to engender sense of place and protect specific conservation values through retention of nature spaces.</p> <p>Typical Size: 1ha to 5ha</p> <p>Access: within 800 m or 10 minute walk</p>
District Open Space	<p>District open space (DOS) is principally designed to provide for organised formal sport. DOS will very likely include substantial recreation space and some nature space.</p> <p>DOS design and function should consider biodiversity principles and environmental management goals.</p> <p>DOS serves several neighbourhoods with players and visitors travelling from surrounding districts.</p> <p>Typical size: 5ha to 15+ ha</p> <p>Access: within 2km to 5 minute drive</p> <p>DOS may:</p> <ul style="list-style-type: none"> • Consist of sufficient space to accommodate a variety of concurrent uses, including organised sports, children's play, picnicking, exercising the dog, social gatherings and individual activities. • Include a combination of bushland, open parkland for casual play and space for organised sport. • Accommodate multiple user groups, clubs and associations.
Regional Open Space	<p>Regional open space (ROS) may accommodate important recreation and organised sport spaces as well as significant conservation and/or environmental features.</p> <p>ROS may provide substantial facilities for organised sport, play, social interaction, relaxation and enjoyment of nature.</p> <p>ROS can assist to protect biodiversity conservation and environmental values through retention of bushland, wetlands and other natural features.</p> <p>Typical size: varies. When sporting space is identified as a necessary regional function, allocations for playing fields and sports facilities should be 20+ha in area.</p> <p>Access: ROS serves one or more geographical or social regions and is likely to attract visitors from outside any one local government area.</p> <p>Users not living within close proximity will use either private vehicles or public transport systems.</p>

18 APPENDIX 2 – DONNYBROOK BALINGUP DEMOGRAPHICS

In planning for sporting and recreation infrastructure, it is important to understand the demographics of the area to provide insights into better understanding the likely key areas of demand and potential future need.

The following information has been obtained from the Australian Bureau of Statistics 2016 Census.

Table 1 below provides a snapshot of the Shire population, and percentages are compared with WA overall.

Table 1: Shire of Donnybrook Balingup Demographic Overview

Category	Shire of Donnybrook Balingup	WA
Population (2016 Census)	5,870	2,474,410
Males	49.4%	50%
Females	50.6%	50%
Aboriginal and/or Torres Strait Islander Population	1.7%	3.1%
Born in Australia	72.2%	60.3%
Overseas Born	27.8%	39.7%
Median Age	47	36
Median Income per person (\$ weekly)	\$563	\$724
Median Income per household (\$ weekly)	\$1,155	\$1,595
Couple family with children	36.9%	45.3%
Couple family without children	51.8%	38.5%
Number of dwellings	2,760	
Occupied private dwellings	83.7	86.7
Index of Relative Socio-Economic Disadvantage * ¹	996	1015

Source: Australian Bureau of Statistics, Census of Population and Housing, 2016.

1. Socio-Economic Indexes for Areas (SEIFA), ABS, 2016, Local Government Area Index of Relative Socio-economic Disadvantage.

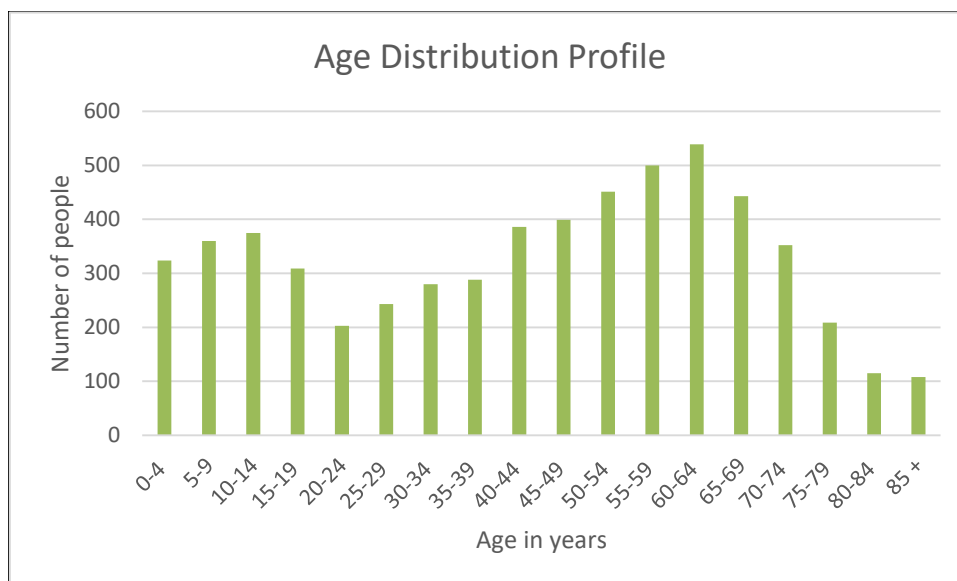
*(SEIFA) is a product developed by the ABS that ranks areas in Australia according to relative socio-economic advantage and disadvantage. The indexes are based on information from the five-yearly Census. SEIFA gives insight into Socio-Economic Advantage and Disadvantage.

The index is designed so that the national average sits at 1,000. With a ranking of 996, the Shire of Donnybrook Balingup sits marginally below WA and national average.

18.1 AGE STRUCTURE

The Figure below highlight age structure for the Shire of Donnybrook Balingup for the 2016 Census.

Figure 1. Shire of Donnybrook Balingup Age Distribution Profile



Source: Australian Bureau of Statistics, Census of Population and Housing, 2016

18.2 POPULATION GROWTH

Table 2 and Figure 2 below provide an overview of the change in population from the 2001 Census information through to the 2016 Census.

Table 2. Population Growth

Census Year	2001	2006	2011	2016	% Change
0-4 year	298	284	300	324	8.7%
5-14 years	746	713	739	735	-1.47%
15-24 years	458	450	470	512	11.8%
25-54 years	1,893	2,010	2,033	2,047	8.13%
55-64 years	471	717	924	1,039	120.6%
65 years and over	433	566	857	1,227	183%
TOTAL	4,299	4,740	5,323	5,884	36.87%
Median Age					

18.3 FAMILY AND HOUSEHOLD MAKE-UP

According to the Australian Bureau of Statistics 2016 Census:

- There are 1576 families in the Shire of Donnybrook Balingup. For families with children, the average number of children per family is 1.9.

18.4 HOUSEHOLD INCOME

Median weekly income

- Personal - \$563
- Family - \$1,425
- Household \$1,155

18.5 CULTURAL PROFILE

Analysis of the country of birth of the population in 2016 highlights that 72.2% of the population in the Shire of Donnybrook Balingup was born in Australia, with 7.4% born in England and 2.1% born in New Zealand. The next 3 highest countries of birth are Italy (0.9%), Scotland (0.8%) and South Africa (0.6%).

18.6 DWELLINGS

- There are 2538 private dwellings in the Shire, of which 83.7% are occupied.
- Of the occupied houses, the 79.1% are owned, either outright or with a mortgage, 17.1% rented, with 3.7% either not identified or 'other tenure' type.

18.7 INTERNET ACCESS

- 80.9% of residents access the internet from their dwelling.
- 16.8% do not access the internet from home, with 2.3% not stated.
- The number of residents that access the internet from their dwelling is lower than the Western Australian average of 85.1%.

18.8 CORE ACTIVITY NEED FOR ASSISTANCE

Core Need for Assistance is defined as a person's need for help or assistance in one or more of the three core activity areas of self-care, mobility and communication, because of a disability, long-term health condition (lasting six months or more) or old age.¹⁰

- Of the 5,870 population, there are 250 persons that require assistance, being 4.26% of the Shire's population. Of the 250, 48.8% are male and 51.2% are female.
- 64% of those requiring assistance with core activities are over the age of 55 years, with 12.8% under 19 years of age and 23.2% between the age of 20 years and 54 years of age.
- It is important to note that 549 persons did not state whether need assistance is required for core activity in the census.

¹⁰ Australian Bureau of Statistics Census 2016



18.9 KEY CHARACTERISTICS AND IMPLICATIONS

- The population in the Shire of Donnybrook Balingup grew by 1,585 in the 15-year period from 2001 to 2016, a growth of 36.87%.
- There has been an increase in all age cohorts except for 5 – 14 year old's.
- The greatest change has been in the 55+ age groups where the percentage of population increased from 904 people to 2,266, equating to a 150% increase in this age category. Mobility and accessibility become greater issues for this demographic that need to be considered in recreation planning. Passive recreation pursuits and accessibility need to be considered in future developments.
- The Shire of Donnybrook Balingup has a much higher than average median age of 47 years (in comparison to the WA average of 36 years).



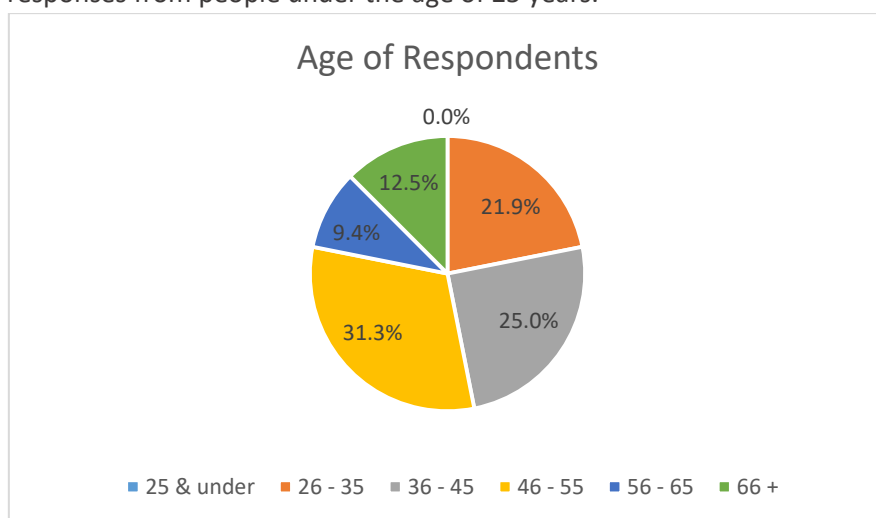
19 APPENDIX 3 - CONSULTATION

Community Survey:

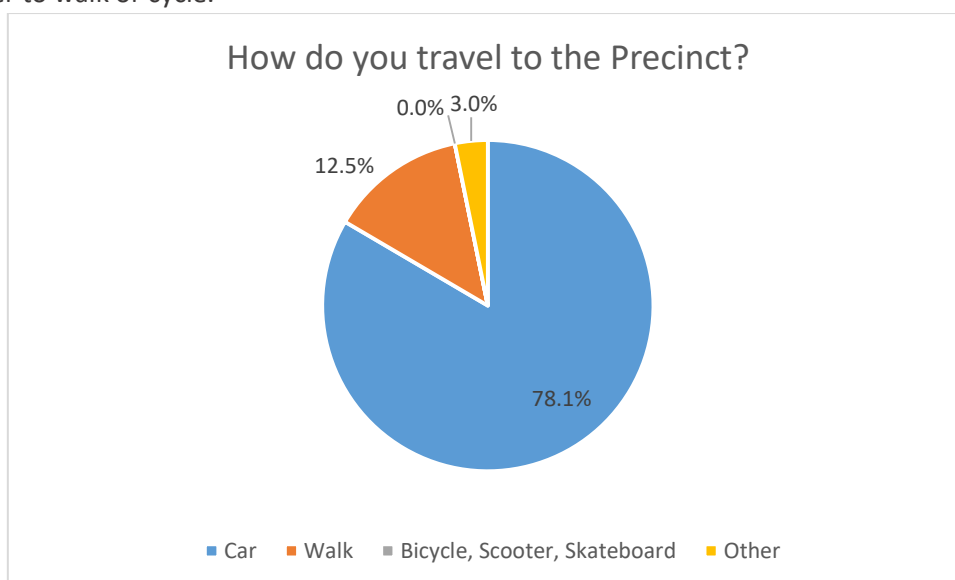
Available online from 12th April 2019 – 13th May 2019.

32 responses were received for the community survey.

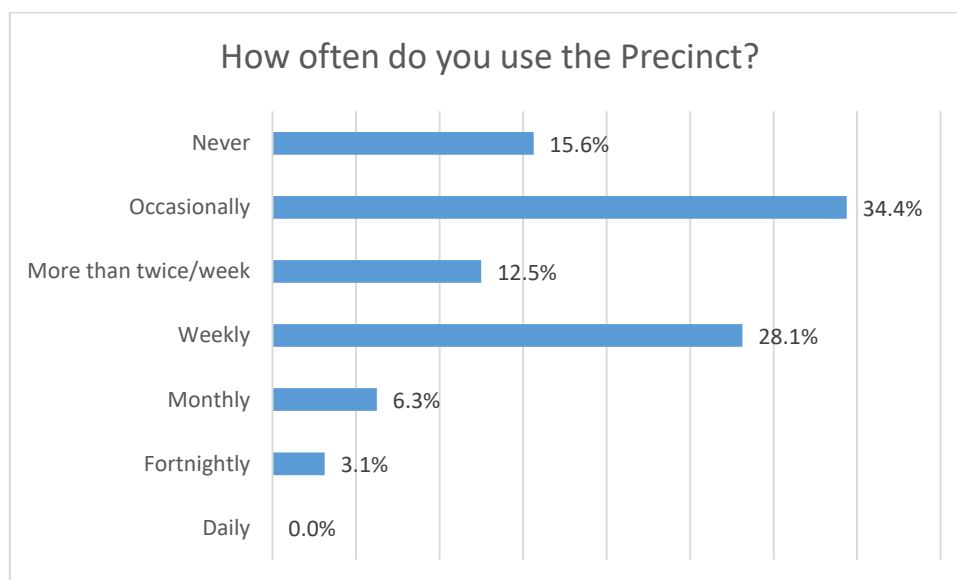
- 60.2% of respondents were female, 37.2% of respondents were male.
- 31.3% of respondents were between 46 - 55 years of age, 25% between 36 – 45 years of age, 21.9% between 26 - 35 years of age, 12.5% were over 66 years, 9.4% between 56 - 65 years of age. There were no responses from people under the age of 25 years.



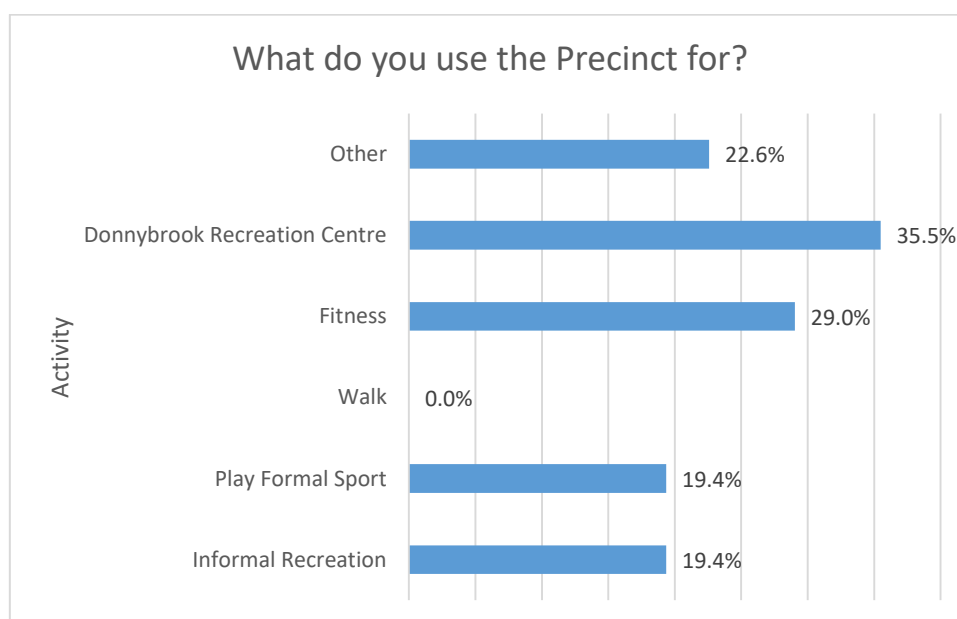
- 78.1% of respondents drive their car to the Donnybrook Sporting & Recreation Precinct, 12.5% walk, 0% cycle, scooter or skateboard. 3.0% either don't use the precinct or stated that they would prefer to walk or cycle.



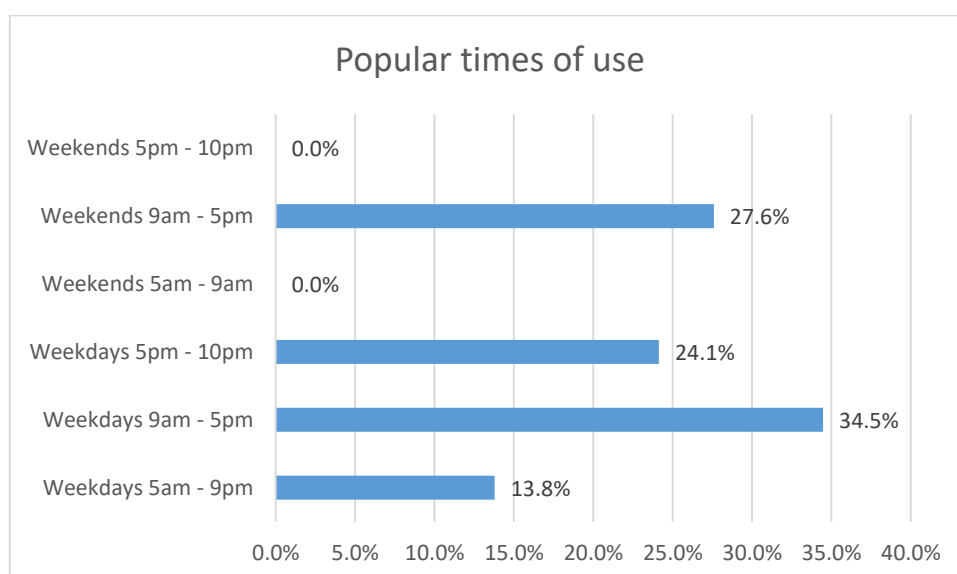
- 43.7% of the respondents are regular users of the precinct, either using it more than twice a week, weekly or fortnightly. 40.7% of respondents use the precinct occasionally or monthly, with 15.5% of respondents never using the precinct.



- Respondents were asked what they use the precinct for. 35.5% of respondents use the Donnybrook Recreation Centre, 29% for fitness, 19.4% for informal recreation and 19.4% for formal sport. 22.6% cited 'other'. For those who responded to 'other', pool, swimming lessons, kids playing sport or 'don't use at all' were the responses.



- The most popular times the precinct is used are: 34.5% on weekdays between 9am and 5pm, followed by 27.6% weekends 9am to 5pm and 24.1% weekdays 5pm to 10pm. The least used time of respondents is between 5am and 9am weekdays at 13.8% and no respondents use the precinct on weekends from 5pm – 10pm.



The following summarises responses to what people most like about the Donnybrook Sporting and Recreation Precinct. The table highlights the answers with the most responses and the number of responses per answer, based on respondents identified priorities.

Most liked	Priorities				
	1	2	3	4	5
Locality/Proximity to home	8	2	1	1	-
Pool	5	3	1	1	1
Gym	2	-	-	3	2
Size/Open Space/Parkland/setting	2	-	-	1	1
Nothing	2	-	-	-	-
Crèche	1	2	-	-	1
Service provide/Friendly staff/Supportive staff	1	1	2	1	-
Cleanliness	1	-	1	-	1
Family friendly	1	-	-	-	1
Playground for children	1	-	-	-	-
Cost	1	-	-	-	-
Swimming lessons	1	-	-	-	-
Removed from other sporting facilities	1	-	-	-	-
Football Club/football oval	-	2	2	1	-
Community feel/Community involvement	-	2	1	-	-
Courts	-	2	-	-	-
Tennis Club/Hitting wall	-	2	-	-	-
Ease of access/convenience	-	1	1	-	-
Indoor courts	-	1	-	1	-
Pool temperature	-	1	-	-	-
Variety of activities	-	1	-	-	-
Ease of parking	-	1	-	-	-
Elevated viewing to watch football	-	1	-	-	-
Variety of indoor sports	-	1	-	-	-
Fitness classes	-	-	4	-	-
Recreation Centre	-	-	1	-	-
Customised gym programs	-	-	-	1	-
Basketball Club	-	-	-	1	-
Oval surface	-	-	-	-	1

Respondents were asked to nominate their top five responses to what they would like to see improved at the precinct. The following table outlines the answers that had multiple responses, and the number of responses:

Improved	Priorities				
	1	2	3	4	5
Sharing of facilities/all clubs in one area/shared use	5	1	-	-	1
Increased opening hours – Rec Centre (incl weekends)	3	-	2	1	-
Netball courts/netball facilities/netball kids move here	3	1	1	1	-
Swimming pool change rooms	2	1	-	-	-
Better clubrooms for football & change rooms for females	2	-	-	-	-
Gym/Gym equipment	1	5	1	-	1
Lower cost/Affordable	1	1	1	-	-
Better rec centre facilities including pool	1	1	-	-	-
Maintaining functionality	1	-	-	-	-
More activities for under 5 year olds	1	-	-	-	-
Outdoor leisure area	1	-	-	-	-
Move fitness classes back to larger room	1	-	-	-	-
Adult only swimming	1	-	-	-	-
Parks with exercise activities	1	-	-	-	-
Creche opening hours	1	-	-	-	-
Outdoor courts/improve old courts	-	2	1	-	-
More indoor sports e.g. hockey	-	1	1	-	-
Oval lights	-	1	-	1	-
Better cooling on courts	-	1	-	-	-
Maintenance to ovals & courts	-	1	-	-	-
Outdoor basketball courts	-	1	-	-	-
Make upstairs (fitness class area) wider and enclosed	-	1	-	-	-
Fencing around VC Mitchell Park	-	1	-	-	-
Fitness gym without ‘posers’	-	1	-	-	-
Football/Tennis Club upgrade	-	1	-	-	-
Better lighting car park areas	-	1	-	-	-
100m Pool **	-	1	-	-	-
Increase pool temperature	-	-	1	-	-
Better planned precinct that flows	-	-	1	-	-
Improved facilities for basketball	-	-	1	-	-
More professional coaching	-	-	1	-	-
Net at northern end of oval	-	-	1	-	-
Nature play	-	-	1	-	-
Challenges for members	-	-	1	-	-
More attractive surroundings	-	-	1	-	-
Better ‘away’ change rooms for football	-	-	-	1	-
Saturday morning fitness classes	-	-	-	1	-
Transform squash into meeting room	-	-	-	1	-
Upgrade VC Mitchell playground	-	-	-	1	-
Facilities for teenagers	-	-	-	1	-
Improve recreation centre entry Accredited umpires	-	-	-	1	-
Fitness class diversity	-	-	-	-	2
Baby change tables in toilets/change areas	-	-	-	-	1
Safety features	-	-	-	-	1
Increased seating at oval	-	-	-	-	1

** Assume meant 50m pool

Open Door Session

30th April 2019 – Council Chambers

- Many parents are sending their high school aged children to school in Bunbury (Donnybrook High School goes up to year 10). This results in the kids playing sport in Bunbury with their friends.
- Netball and Hockey clubs open to relocating from Egan Park if facilities are suitable
- Donnybrook Football Club is a single club – juniors and seniors at the one club
- Power transformer at the site was upgraded in past 10 years
- AFL games – 400 – 500 paying spectators to games. N.B. South West League lease the ground for game days.
- Slippery area north of pavilion when wet
- 1998 – oval drainage & retic project undertaken
- Consider potential opportunities for land sale to assist reduce costs for precinct upgrades
- Recreation and leisure facilities on the site to make it a true recreation precinct

Donnybrook Recreation Centre

- The Multipurpose/Function Room was previously utilised as fitness class room, however increased requests for bookings as a meeting and function space have resulted in the fitness classes being moved to the mezzanine level above the gymnasium. This is open though and does impact sports courts. A dedicated spin class room has been created in reclaimed kiosk area.
- Gym has expanded reducing the size of the creche.
- Mould has been apparent in aquatics centre. Works have been completed to the ventilation system to improve.
- Adjustments made to the pool entry to improve accessibility.
- Upgrade to court area and roof in recent years.
- Squash courts have low utilisation. Looking at opportunities to increase.

Key Stakeholders and Sporting Groups

The keys stakeholders and user groups of the Donnybrook Sporting and Recreation Precinct, and those based at Egan Park were provided a survey to complete. This was followed up with either a face to face meeting and/or telephone follow up. Some details regarding membership, utilisation of facilities and issues the stakeholders are facing are outlined in the table on the following page.

In general terms, many of the existing facilities are ageing and are not fit for purpose or do not meet current compliance codes. The existing precinct is quite segmented with there being little multiuse facilities. The clubs are making best use of the facilities that they utilise however maintenance requirements are high and the condition and functionality is now impacting their operations.



Sport	Club	Membership		% SoDB Pop	3 Challenges	Priorities	Club Comments / Issues
		2016 No	2019 No				
AFL Football	Donnybrook & Districts Football Club Inc		286	4.87	Facilities are getting tired - need for replacement Cost of administration/compliance Accessing volunteers to cover points above	Refurbishment of bar and function room Ground lighting to match standard	128 Seniors, 158 Juniors and Auskick Introduction of womens team in 2020 Regional Development squads also use the facilities The Donnybrook Football Club is not just about football. The club is an important part of the overall community. Our facilities are available for the general public to use. The club rooms are used for public meetings, functions (weddings, birthdays, etc) by other organisations from within the Shire and sometimes by commercial groups. The oval and facilities are also used by the schools for sports carnivals and events. Whilst the football club built and developed the club rooms the facility is considered a community asset.
	Donnybrook Netball Association Inc	113	119	2.03	Volunteers for committee Schools outside the Shire being utilised by parents The need to upskill our coaches and umpires as per the requirements of our governing body and the misguided belief by some parents that the pathways in netball are better at a bigger association.	The outdoor courts at Egan Park Sporting Complex are in poor condition, there are cracks and puffballs (these cause small eruptions on the court surfaces which the Shire then repair). Netball has always been the core sport in Donnybrook and whilst other sports are tried players come back to netball. Subdivisions within the Shire are currently being created which should encourage families to the area.	Currently use Egan Park via lease agreement. We can see the benefits of a sporting precinct and understand that we would most likely have to share clubrooms. We would definitely like to have outdoor courts and combine them with the Rec Centre courts.
Tennis	Donnybrook Tennis Club Inc	77	79	1.35	Maintaining/growing membership numbers or increasing participant use. Maintaining a very strong volunteer base Increasing maintenance on an old building/clubhouse	A new or upgraded clubhouse/facility is required and we had preliminary plans drawn up in 2017. Building is approx. 40 years old and does not meet current code. Cost of maintenance is rising due to age of building. Currently no shower of change room in the clubhouse. Negative feedback from members and especially visiting tennis players who require showers after tournaments/pennants etc. Inadequate storage. Inadequate kitchen for canteen/catering needs. Lighting to hard courts	Main needs/ideas 1. Retain grass courts. Members love the grass - easier on the body, cooler to play on and visiting teams say we have the best courts in the South West. Court maintenance is completed by the club (full volunteer base) with a Grounds Committee overseeing. 2. Add lights and Book-A-court system to the hard courts. Just completed a \$45,000 refurbishment of the hard courts. 3. Keep/move current shed which houses the lawnmower, chemicals, linemarking equipment, bbq's etc. Provide power to shed. 4. Keep/move hit-up wall. Just completed a \$10,000 refurbishment. 5. All boundary/internal fencing has been replaced over the past 5 years with only the western boundary fence to be done. This month, a further \$6,000 of fencing to be completed. 6. Upgrade or new clubhouse to include:- Showers/changerooms, Office, Good storage, Good kitchen & bar area, Good outdoor area - we use the verandah and patio area a lot during the summer. Include a child play area. Good access for aged/disability persons. Orientation of clubhouse looking east or south over the courts (not west into the afternoon sun). Overall, DTC is supportive of a multi-share clubhouse. As we are mainly a summer sport - ideally we consider that netball/hockey would be a good fit as 'co-tenants' being winter sports and similar sized clubs. DTC also allows the Donnybrook Mountain Bike Club, a local choir and a ukulele club to access our clubhouse during the week for free. This is to support community groups and it helps maximise usage of the facility. We also lend our tables/chairs etc for free when locals require them. DTC also gives free usage to Tennis Excellence to conduct coaching within the town, rather than parents taking children into Bunbury. Local schools also have a key to use our hard courts for Phys Ed lessons. The hit-up wall is open at all times for the community to use. Improve linkage between Rec Centre, tennis and football oval. We consider ourselves a proactive club and have strong relationship with the Shire and have worked well with Tennis West and the Department of Sport & Recreation.
Hockey	Donnybrook Ladies Hockey Club Inc	NA	50	0.85	Unsuitable training facility available in Donnybrook ie. no turf of suitable size or condition. Drop-off of younger players due to work, other interests etc Ageing of current players	Yes - at least a half field of turf would be suitable for training. The clubrooms at Egan park are small with no storage or shower/changeroom	One ladies team, 1 men's team. Ladies team first started in 1928. We train at Egan Park on one netball court (old turf on top). Play all games at Bunbury Hockey Stadium (2 turf's).
Hockey	Donnybrook Mens Hockey Club		19		Poor quality training facility Sponsorship Community Engagement	Existing turf at Egan Park has reached the end of its end of life and is currently maintained by the club as best as possible	Should an adequate training/playing surface be provided, it could be viable to have junior teams train and play at the facility (currently no juniors)
Cricket (Junior)	Donnybrook Cricket Club	Not provided			Access to grounds when more than one ground required for fixturing		If suitable ground available, would utilise for junior cricket at times, and when additional grounds are required for different grades at one time.

Schedule – Offer Terms and Conditions

These Offer Terms and Conditions, including the below Agreement Details, and the attached Funding Letter Agreement together form the agreement between the WAFC and the Grantee in relation to the Funding (**Agreement**).

Grantee Details

1.	Grantee:	Shire of Donnybrook Balingup
2.	ABN	88 470 935 824
3.	Application Number:	2023WAFFF4
4.	WAFFF amount:	\$200,000 (excl. GST)
5.	Total Project Cost	\$12,860,000
6.	Project Description:	An upgrade of the facilities at VC Mitchell Park to increase capacity, capability and inclusivity.

Funding is available for distribution upon successful completion of the following project milestones:

Milestone	Payment	Documentation required
Signed Agreement received	Nil	Lodgment of signed Letter of Agreement to WAFC Manager Facilities and Government Relations.
Completion of project	\$200,000 (excl. GST)	Completion of an online acquittal form via SmartyGrants that includes: <ul style="list-style-type: none">• An invoice made out to the WAFC.• Application Number 2023WAFFF4 to be included on the invoice.• Verification that the project has been completed as per your submission (including photos of the completed project).• Confirmation of total project cost.
Special Conditions	Nil	<ul style="list-style-type: none">• Funding of \$200,000 from WAFFF for VC Mitchell Park Project, conditional upon the State Government application being approved.• Agreement in place between the Council and Club to include priority access to ground and facility as primary tenant and length of the tenure.

Agreement Conditions

The above WAFC funds are available for distribution upon the following procedures:

1. Invoice for the above amount directed to the WAFC from the organisation responsible for the project task and confirmation that all project funding is in place and that the project has reached practical completion.
2. Suitable tenancy arrangements are in place to ensure the ongoing and priority access for the AFL Clubs involved.
3. The AFL and WAFC are appropriately acknowledged in any formal publicity or events regarding the project both during construction and upon completion.
4. That the WAFC is involved in the development of the detailed design and sign off on the final plans (including involvement in a Project Control Group).
5. Council and Club receiving benefits of grants will participate in WAFC/AFL assessment of the success of the project over future years.
6. **Payment of the Grant:** The WAFC agrees to pay the Grant to the Grantee in accordance with this Agreement.
7. The parties agree that the amount of the Grant is exclusive of GST. The Grantee must provide the WAFC with a tax invoice before the WAFC is obliged to pay any amount under this Agreement.
8. **Spending the Grant:** The Grantee agrees to spend the Grant for the sole purpose of undertaking the Grant Activity, and to provide a statement, in the form required by the WAFC and signed by the Grantee, verifying that the Grant Activity has been undertaken and the Grant was spent in accordance with this Agreement.
9. **Repayment:** If any of the Grant amount has been spent other than in accordance with this Agreement or on expiration or termination of this Agreement is additional to the requirements of the Grant Activity, the Grantee agrees to repay that amount to the WAFC, unless the WAFC agrees in writing otherwise.
10. **Record Keeping:** The Grantee agrees to maintain records of the performance of the Grant Activity and the expenditure of the Grant for the period specified in the Agreement and to make them available to the WAFC on request.
11. **Notices:** The Grantee agrees to promptly notify the WAFC of anything reasonably likely to affect the performance of the Grant Activity, including any actual, perceived, or potential conflict of interest which could affect the Grantee's performance of this Agreement and to take action to resolve the conflict.

12. **Variations:** Variations to the scope of the project must be agreed to in writing by the WAFC before commencing works.
13. **Insurance:** The Grantee agrees to maintain adequate insurance for the duration of this Agreement and provide the WAFC with proof when requested.
14. **Licenses and approvals:** The Grantee must ensure that all persons engaged to work on the Grant Activity obtain and maintain all relevant licenses, registrations or other approvals required by applicable laws or as directed by the WAFC, including but not limited to police checks, Working with Children Checks and Working with Vulnerable People checks.
15. **Grantee's risk:** The Grantee accepts all risks in respect of this Agreement, the Project and the carrying out of the Project, including:
 - a. the actual cost of the Project being greater than anticipated; or
 - b. all liabilities associated with carrying out the Project; or
 - c. compliance with all laws relating to the Project and the Grantee's obligations under this Agreement.
16. **Termination for default:** The WAFC may terminate this Agreement by notice where it reasonably believes the Grantee:
 - a. has breached this Agreement; or
 - b. has provided false or misleading statements in their application for the Grant; or
 - c. has become bankrupt or insolvent, entered a scheme of arrangement with creditors, or come under any form of external or voluntary administration.
 - d. The WAFC will not be required to make any further payments of the Grant after the termination of the Agreement

Signatures

Executed as an agreement:

The Shire of Donnybrook Balingup agrees to use the Grant to undertake the Grant Activity in accordance with this Letter.

Grantee:

Signed for and on behalf of the Shire of Donnybrook Balingup.

Name: TIM CLYNCH

Signature: 

Position: (TEMP) CEO

Date: 14/8/24

Witness Name: ROSS MARSHALL

Signature: 

Position: DIR. OPERATIONS

Date: 14/8/24

WAFC:

Signed for and on behalf of the West Australian Football Commission.

Name: Michael Roberts

Signature: 

Position: Chief Executive Officer

Date: 23 August 2024

Witness Name: Linda Hamersley

Signature: 

Position: EM Operations & Capability

Date: 23 August 2024



**FINANCIAL ASSISTANCE AGREEMENT – WA RECOVERY PLAN –
CONSTRUCTION OF THE DONNYBROOK COMMUNITY SPORTING,
RECREATION AND ENTERTAINMENT PRECINCT.**

20/3351

**THE DEPARTMENT OF LOCAL GOVERNMENT, SPORT
AND CULTURAL INDUSTRIES**

AND

SHIRE OF DONNYBROOK-BALINGUP

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THIS Agreement is made between:

State of Western Australia acting through the Department of Local Government, Sport and Cultural Industries of 246 Vincent Street Leederville WA 6007 (DLGSC)

and

The Shire of Donnybrook-Balingup of 1 Bentley Street, Donnybrook, WA 6239 of ABN 898 470 935 824 (Recipient)

BACKGROUND

This Agreement forms part of the State of Western Australia's COVID-19 Recovery Plan¹ (the WA Recovery Plan). The WA Recovery Plan aims to guide and coordinate effort across the State for the recovery from the COVID-19 pandemic.

The WA Recovery Plan includes five recovery areas: health; the economy and infrastructure; social; industry; and the regions. The economy and infrastructure area includes infrastructure projects to provide vital economic stimulus.

The WA Recovery Plan focuses on creating more jobs and opening up training opportunities, to drive increased economic activity and continue to bring back hope, prosperity and wellbeing to Western Australians, and support individuals and families to be active members of their communities.

The plan is set around 21 priority streams, driven by a Government commitment to create more WA jobs, including:

- driving industry development
- boosting local manufacturing
- building infrastructure
- investing in renewable energy and new technologies
- building community infrastructure
- supporting small businesses
- buying local
- green jobs and environmental protection
- investing in our tourism sector
- revitalising culture and the arts
- supporting our most vulnerable
- unlocking barriers to investment.

The WA Recovery Plans focus areas are:

- investing in regional WA

¹ <https://www.wa.gov.au/system/files/2020-07/WA-Recovery-Plan.pdf>

- investing in remote Aboriginal communities
- support for women
- pathways for young people.

The funding provided through this Agreement is to address the priority of building community infrastructure which will also support other recovery priorities and job creation.

OPERATIVE PART

THE PARTIES AGREE as follows:

1. DEFINITIONS AND INTERPRETATION

1.1 Definitions

In this Agreement, unless repugnant to the context:

Agreement means this Financial Assistance Agreement including any schedules or annexures.

Acquittal occurs when DLGSC has advised the Recipient that the reports and financial information provided by the Recipient in accordance with clause 3.5 (c) are satisfactory.

Approved Budget means the budget approved by DLGSC and set out in Schedule 4.

Auditor means a person who is an approved auditor for the purposes of the *Corporations (Aboriginal and Torres Strait Islander) Act 2006* (Cth) or a Registered Company Auditor and who is independent of the Recipient.

Auditor General means the Auditor General for the State of Western Australia.

Business Day means a day, not being a Saturday, Sunday or public holiday, on which banks are open for general banking business in Western Australia.

Completion Date means that date for completion of the Project as specified in, or ascertainable from, Schedule 4.

DLGSC means Department of Local Government, Sport and Cultural Industries entering into this Agreement or such other body or instrumentality that is charged with the administration of this Agreement from time to time on behalf of the State.

Evaluation or Audit includes to audit, examine, investigate, inspect, review or evaluate.

Funding means the amount specified in Schedule 4, including any interest accrued on that amount.

Insolvency Event means the happening of any of these events:

- a. an order is made, or an application is made to a court for an order, that a body corporate be wound up; or
- b. except to reconstruct or amalgamate while solvent, a body corporate:
 - (i) is wound up or dissolved; or
 - (ii) resolves to wind itself up or otherwise dissolve itself, or gives notice of intention to do so; or
 - (iii) enters into, or resolves to enter into, any form of formal or informal arrangement for the benefit of all or any class of its creditors, including a scheme of arrangement, deed of company arrangement, compromise or composition with, or assignment for the benefit of, all or any class of its creditors; or
- c. a special administrator is appointed under Chapter 11 of the *Corporations (Aboriginal and Torres Strait Islander) Act 2006* (Cth); or
- d. a liquidator or provisional liquidator is appointed (whether or not under an order), or an application is made to a court for an order, or a meeting is convened or a resolution is passed, to make such an appointment, in respect of a body corporate; or
- e. a receiver, manager, receiver and manager, trustee, administrator, controller (as defined in section 9 of the *Corporations Act 2001* (Cth)) or similar officer is appointed, or an application is made to a court for an order, or a meeting is convened or a resolution is passed, to make such an appointment, in respect of a body corporate; or
- f. any step is taken to enforce security over, or a distress, attachment, execution or other similar process is levied, enforced or served out against, any asset or undertaking of a body corporate; or
- g. the process of any court or authority is invoked against a body corporate, or any asset or undertaking of a body corporate, to enforce any judgment or order for the payment of money or the recovery of any property; or
- h. a body corporate:
 - (i) takes any step to obtain protection, or is granted protection, from its creditors under any applicable legislation; or
 - (ii) stops or suspends payment of all, or a class of, its debts; or
 - (iii) is or is taken by any applicable legislation to be, or states that it is, or makes a statement from which it may be reasonably deduced that it is:
 - (a) insolvent or unable to pay its debts when they fall due; or
 - (b) the subject of an event described in section 459C(2)(b) or section 585 of the *Corporations Act 2001* (Cth); or

- (iv) is taken to have failed to comply with a statutory demand as a result of the operation of section 459F (1) of the *Corporations Act 2001* (Cth); or
- (v) ceases, or threatens to cease, to carry on all or a material part of its business; or
- i. a person becomes an insolvent under administration as defined in section 9 of the *Corporations Act 2001* (Cth) or action is taken which could result in that event; or
- j. anything analogous or having a similar effect to any of the events specified above happens under the law of any applicable jurisdiction.

Lobbyist has the meaning given in the Integrity (Lobbyist) Act 2016 (WA).

Milestones means the milestones and outcomes howsoever expressly or impliedly set out in Schedule 4 (if any).

Obligation means obligation under this Agreement.

Party means each of DLGSC or the Recipient as the context requires and **Parties** means both of them.

Probity Event means an event that:

- (a) has a material adverse effect upon the character, honesty and integrity of an officer of the Recipient;
- (b) relates to an officer of the Recipient and has a material adverse effect upon the public interest;
- (c) involves a material failure to achieve or maintain reasonable standards of ethical behaviour;
- (d) involves a material failure to achieve or maintain good corporate citizenship;
- (e) involves a material failure to maintain the avoidance of conflicts of interest; or
- (f) involves a material failure to achieve or maintain standards of behaviour expected of a person engaged in a State funded project.

Project means the initiative or activities funded for the purpose described in Schedule 4.

Registered Company Auditor means a person who is, for the time being, registered as an auditor or taken to be registered as an auditor under Part 9.2 of the *Corporations Act 2001* (Cth).

Schedule means any schedule to, and forming part of, this Agreement.

Special Conditions means any conditions specified as such in Schedule 4.

State means the State of Western Australia.

Term means the term of this Agreement.

1.2 Interpretation

In this Agreement unless the context otherwise requires:

- (a) words importing the singular include the plural and vice versa;
- (b) words importing any gender include the other genders;
- (c) references to persons include corporations;
- (d) references to a person include the legal personal representatives, successors and assigns of that person;
- (e) a reference to a statute, ordinance, code, or other law includes regulations, by-laws, rules and other statutory instruments under it for the time being in force and consolidations, amendments, re-enactments, or replacements of any of them (whether of the same or any other legislative authority having jurisdiction);
- (f) references to this Agreement or any other instrument include this Agreement or other instrument as varied or replaced, and notwithstanding any change in the identity of the Parties;
- (g) references to writing include any mode of representing or reproducing words in tangible and permanently visible form, and include e-mail and facsimile transmission;
- (h) an Obligation incurred in favour of two or more persons is enforceable by them jointly and severally;
- (i) if a word or a phrase is defined, other parts of speech and grammatical forms of that word or phrase have corresponding meanings;
- (j) references to this Agreement include its recitals, schedules and annexures;
- (k) headings are inserted for ease of reference only and are to be ignored in construing this Agreement;
- (l) references to time are local time in Perth, Western Australia;
- (m) where time is to be reckoned from a day or event, that day or the day of that event is to be included;
- (n) references to currency are to Australian currency unless otherwise stated;
- (o) no rule of construction applies to the disadvantage of a Party on the basis that the Party put forward this Agreement or any part thereof;
- (p) a reference to any thing is a reference to the whole and each part of it, and a reference to a group of persons is a reference to all of them collectively, to any two or more of them collectively and to each of them individually;
- (q) when the day or last day for doing an act is not a Business Day, then the day or last day for doing the act will be the directly preceding Business Day;

- (r) if the word "including" or "includes" is used, the words, "without limitation" are taken to immediately follow; and
- (s) the phrases "described in", "set out" and "specified in" must all read as if the words "expressly or impliedly" appeared immediately before them.

2. SCOPE OF THIS AGREEMENT

- (a) The Recipient must:
 - (i) acquit and carry out all aspects of the Project in a competent, diligent, satisfactory and professional manner, and to a high standard;
 - (ii) comply with this Agreement; and
 - (iii) where necessary, provide appropriate additional funding and other resources, including staff with the capacity to meet its Obligations.
- (b) The DLGSC must pay to the Recipient the Funding in the manner set out in Schedule 4 and Schedule 5.
- (c) The Recipient must:
 - (i) notify DLGSC of legal proceedings, arbitration or administrative proceedings or debt recovery actions pending or threatened against the Recipient as soon as practicable after the institution of those proceedings or that debt recovery action;
 - (ii) notify DLGSC immediately if the Recipient is in breach of any law or act, receives an audit qualification or is under scrutiny through an inquiry or decree or any consent, registration, approval, licence or permit or agreement, order or award binding on the Recipient;
 - (iii) notify DLGSC immediately if the Recipient becomes aware of any fraud or corruption with regards to the Project or the Funding;
 - (iv) keep and maintain accurate, complete, up-to-date, properly detailed written records of income, expenditure, work, activities, progress, setbacks, problems and business and commercial arrangements and dealings in relation to either or both of this Agreement and the Project, and promptly provide DLGSC with information or documentation (relating in any way to the Project or this Agreement) requested by DLGSC. The Recipient must ensure that all such information or documentation (as the case may be) is accurate, complete, up-to-date, properly detailed and not in any way misleading or deceptive;
 - (v) establish a separate account or cost centre within its financial system solely for the Funding;
 - (vi) immediately notify DLGSC in writing if it forms the opinion that it will be unable to, or be unlikely to be able to, satisfy any of its financial obligations in relation to the Project from the financial resources available, or likely to be available, to it, at the time the financial obligation is due;

(vii) if a conflict of interest arises:

- (A) promptly notify DLGSC that the conflict has arisen and provide full details; and
- (B) take reasonable steps in consultation with DLGSC to remove the conflict.

If the Recipient does not notify DLGSC of a conflict of interest which exists or if the conflict cannot be removed, DLGSC may, without limiting any other remedy, by notice to the Recipient, immediately terminate this Agreement;

- (viii) not offer or give or agree to give any person employed by the Government of Western Australia any gift or consideration of any kind as an inducement or reward for doing or forbearing to do or for having done or forborne to do any act in relation to the obtaining or performance of this Agreement; and
- (ix) ensure that any "Lobbyist" that it or any of its officers, employees, agents or contractors has employed, engaged or has otherwise involved, directly or indirectly, in connection with this Agreement, is duly registered as a "Lobbyist" in accordance with the Integrity (Lobbyist) Act 2016 and has fully complied with its obligations under it.

3. OBLIGATIONS OF RECIPIENT

3.1 Use of Funding

The Recipient must use the Funding only for the carrying out of the Project in accordance with this Agreement and the Approved Budget and expend such funds by the Completion Date. All such expenditure must be effected in a commercially prudent, sensible and reasonable manner. Furthermore, the Recipient must meet all Milestones in accordance with Schedule 4.

3.2 No Changes

The Recipient must not make any changes to the Project or the Approved Budget without the prior written consent of DLGSC, which consent may be withheld at DLGSC discretion.

3.3 No Endorsement

The Recipient agrees that nothing in this Agreement constitutes an endorsement by DLGSC of any goods or services provided by the Recipient.

3.4 Acknowledgement of DLGSC

- (a) Any activity including presentations, publications, signage, articles, newsletters, or other literary works relating to the Project must:
 - (i) give equal representation to the Parties in the display of logos and party names where agreed and as deemed appropriate; and
 - (ii) be consistent with DLGSC Marketing, Communications and Acknowledgements Guidelines.

- (b) The respective roles of the Parties must be acknowledged at relevant forums, conferences, and project launches where the Project is promoted.
- (c) The Parties must:
 - (i) work cooperatively at the senior management and officer levels;
 - (ii) maintain open communication, both formal and informal, to progress the objectives of this Agreement;
 - (iii) share information and knowledge as practicable; and
 - (iv) advise any shared stakeholders about arrangements between the Parties.
- (d) The Parties must coordinate joint communications when dealing with the media and shared stakeholders in relation to the Project referred to in this Agreement on issues of significance or mutual concern, including circulating draft media statements, advertising proposals and advertisements between the Parties for comment prior to publication.
- (e) The Recipient must coordinate joint communications with DLGSC prior to the release of any media statement, advertising proposal and advertisement by the Recipient in relation to the Project.

3.5 Accounts, Acquittal and Reporting

- (a) The Recipient must provide to DLGSC progress reports on a quarterly basis (as at 30 September, 31 December, 31 March and 30 June), or as determined from time to time by DLGSC, until the completion of the Project, which must include:
 - (i) a financial report (certified by the Chief Financial Officer or Accountable Officer of the Recipient), as detailed in Schedule 2; and
 - (ii) an evaluation report as per Schedule 3, showing how and to what extent the Funding was spent and the extent to which the Milestones and outcomes were achieved.

Quarterly reports must be submitted within one (1) month after the end of each quarter.

- (b) The Recipient must provide to DLGSC an annual report on the Project based on a financial year ending 30 June which must include:
 - (i) a financial report (certified by the Chief Financial Officer or Accountable Officer of the Recipient and audited by an Auditor), outlining income and expenditure in respect to the Project, in Schedule 2; and
 - (ii) an evaluation report as per Schedule 3, showing how and to what extent the Funding was spent and the extent to which the Milestones and outcomes were achieved.

The annual report on the Project must be submitted within three (3) months after the end of the financial year.

- (c) The Recipient must provide to DLGSC a report (**the Acquittal**) at the completion of the Project or the conclusion of this Agreement (whichever occurs first), which must include:

- (i) a financial report (certified by the Chief Financial Officer or Accountable Officer of the Recipient and audited by an Auditor) certifying that the Funding was used for the Project, such certification to address the issues itemised in Schedule 2; and
- (ii) an evaluation report as per Schedule 3, showing how and to what extent the Funding was spent and the extent to which the Milestones were achieved.

The Acquittal must be submitted within three (3) months after the completion of the Project.

- (d) The DLGSC will provide reporting templates to assist the Recipient with its reporting Obligations set out in clause 3.5.

3.6 General Undertakings of the Recipient

The Recipient must:

- (a) at all times duly perform and observe its Obligations and must promptly inform DLGSC of any occurrence that might adversely affect its ability to do so in a material way;
- (b) undertake its Obligations with integrity, good faith and probity in accordance with good corporate governance practices;
- (c) not, nor attempt to, sell, transfer, assign, mortgage, charge or otherwise dispose of or deal with any of its rights, entitlements and powers or Obligations under this Agreement;
- (d) comply with all State and Commonwealth laws; and
- (e) cooperate fully with DLGSC in the administration of this Agreement.

3.7 Negation of Employment, Partnership and Agency

- (a) The Recipient must not represent itself, and must ensure that its employees, contractors, sub-contractors or agents do not represent themselves, as being an employee, partner or agent of the State or DLGSC or as otherwise able to bind or represent the State or DLGSC.
- (b) The Recipient is not by virtue of this Agreement, and is not deemed to be, an employee, partner, or agent of the State or DLGSC, or have any power or authority to bind or represent the State or DLGSC.

3.8 Procurement of Goods and Services

Unless otherwise agreed in writing by DLGSC, if procuring any goods and services in connection with the Project using the Funding the Recipient:

- (a) must ensure that all contracts having a value:
 - (i) up to \$50,000.00 must have been awarded on the basis that the Recipient obtained at least three (3) verbal quotes;
 - (ii) over \$50,000.00 up to \$250,000 must have been awarded on the basis that the Recipient obtained at least three (3) written quotes; and

- (iii) over \$250,000.00 must have been awarded after a public tendering process,
- and the Recipient must not "contract split" to avoid the intent of this clause; and
- (b) must also comply with the Western Australian Government's Aboriginal Procurement and Buy Local policies.

4. EVALUATION OR AUDIT RIGHTS

- (a) The DLGSC may arrange for an Evaluation or Audit to be carried out in respect of the Project. If DLGSC arranges for an Evaluation or Audit:
 - (i) the DLGSC will notify the Recipient that DLGSC has arranged or will arrange for an Evaluation or Audit to be carried out; and
 - (ii) the Recipient must allow all persons appointed by DLGSC to carry out the Evaluation or Audit to have full access to the records and premises in the control or possession of the Recipient for the purpose of carrying out the Evaluation or Audit.
- (b) Clause 4 survives the end of this Agreement by five (5) years.

5. CONTACT OFFICERS

- (a) The Parties must appoint Contact Officers. The Contact Officer for each Party is authorised to act for that Party in relation to this Agreement and is the first point of contact for the other Party in relation to any disputes arising under the Agreement.
- (b) The details of each Party's Contact Officer are set out in Schedule 1.
- (c) If a Party changes its Contact Officer that Party must notify the other Party in writing of the new contact details within five (5) Business Days after the change.

6. REPAYMENT AND RETENTION OF THE FUNDING

At the completion of the Project or the conclusion of this Agreement (whichever occurs first) the Recipient must remit to DLGSC within twenty (20) Business Days any Funding that DLGSC has paid and that has not been used or committed in accordance with this Agreement.

7. LIMITATION OF LIABILITY

Neither DLGSC nor the State has no responsibility or liability for the success or otherwise of the Project and is not liable for any losses suffered by the Recipient in undertaking the Project. If the Funding is insufficient for the Recipient to properly meet all of its Obligations, then the Recipient is solely responsible for funding any shortfall.

8. INSURANCE AND INDEMNITY

- (a) The Recipient must affect and maintain throughout the Term adequate insurance, with a reputable insurer, to provide cover for the Project undertaken by the Recipient, including Public Liability and Workers' Compensation insurances and property insurance covering loss of or

damage to any property that the Recipient uses on the Project for its full replacement value.

If and when requested by DLGSC, the Recipient must provide either or both of the following:

- (i) a written statement of the applicable insurance cover held by the Recipient; and
 - (ii) a copy of any policy of insurance, a Certificate of Currency, and receipts for premiums in connection with any policy of insurance.
- (b) The Recipient indemnifies and must keep indemnified the State and DLGSC and to hold them and their respective officers, employees and agents harmless from and against all claims, costs, damages, expenses, losses and liabilities claimed, suffered or incurred by the State or DLGSC or any of their respective officers, employees and agents whether before or after the date of this Agreement to the extent caused by any:
- (i) breach of any Obligation by the Recipient;
 - (ii) act or omission of the Recipient or its employees, contractors, officers or agents; or
 - (iii) breach of a State or Commonwealth law by the Recipient or any of its employees, contractors, officers or agents.
- (c) This indemnity will survive expiration or termination of this Agreement.

9. FREEDOM OF INFORMATION ACT 1992, FINANCIAL MANAGEMENT ACT 2006 AND AUDITOR GENERAL ACT 2006

- (a) This Agreement and information regarding it are subject to the *Freedom of Information Act 1992* (WA). The DLGSC may publicly disclose information in relation to this Agreement, including its terms and the details of the Recipient.
- (b) Despite any express or implied provision of this Agreement to the contrary, the powers and responsibilities of the Auditor General under the *Financial Management Act 2006* (WA) and the *Auditor General Act 2006* (WA) are not limited or affected by this Agreement. The Recipient must allow the Auditor General, or an authorised representative, to have access to and examine the Recipient's records and information concerning this Agreement.

10. WARRANTIES

Except where the Recipient has otherwise disclosed in writing to DLGSC, and DLGSC has given its prior written consent to the matter disclosed, the Recipient warrants in favour of DLGSC and the State that:

- (a) the Recipient has no conflict of interest arising out of this Agreement;
- (b) the Recipient is properly authorised and has the power to enter into this Agreement and perform the Obligations;
- (c) the Recipient's Obligations under this Agreement are valid and binding and are enforceable against the Recipient;

- (d) all information provided by the Recipient to DLGSC in connection with this Agreement is true and correct;
- (e) there is no litigation or arbitration, and there are no administrative proceedings, taking place, pending or threatened against the Recipient which could have a materially adverse effect on the Recipient's ability to perform its Obligations;
- (f) neither the Recipient nor any officer of the Recipient has been convicted of a criminal offence that is punishable by imprisonment or detention; and
- (g) there is nothing that prevents the Recipient from complying with any of its Obligations.

11. PROBITY

- (a) The Recipient must notify DLGSC if they consider a Probity Event has occurred or may occur. Such notice must describe the circumstances giving rise to the occurrence (or possible occurrence) of the Probity Event.
- (b) The DLGSC may, at any time, make any inquiries of the Recipient in relation to any issue or matter which may constitute a Probity Event, by giving the Recipient a notice setting out those issues or matters.
- (c) The Recipient must, within five (5) Business Days of receipt of a notice under sub-clause (b), provide full details of the matters or issues requested by DLGSC.
- (d) If the Recipient notifies DLGSC under sub-clause (a), or if the information provided by the Recipient under sub-clause (c) leads DLGSC to believe on reasonable grounds that a Probity Event has occurred, then sub-clauses (e) and (f) shall apply.
- (e) Within three (3) Business Days of receipt of a notice under either of sub-clauses (a) or (d), the Parties must meet in good faith and discuss the occurrence of such an event and endeavour to agree on the actions to be taken by the Recipient to resolve such Probity Event.

If the Parties agree on a course of action, then the Recipient must ensure that the actions are taken immediately following such agreement.

- (f) If the Parties are unable to reach agreement under sub-clause (e) within five (5) Business Days of meeting, or the Recipient fails to meet with DLGSC in accordance with sub-clause (e), then DLGSC may serve a further notice on the Recipient setting out the action that DLGSC requires the Recipient to take to address the adverse effects of the Probity Event and the time within which such action must be taken including without limitation any or all of the following:
 - (i) terminating any contract; or
 - (ii) procuring that a person cease to have shares, entitlements, contracts, arrangements, significant influence, or power of control over the Recipient; or
 - (iii) removing a person from any involvement with the Project.

12. DEFAULT AND TERMINATION

12.1 Event of Default by the Recipient

An Event of Default occurs if:

- (a) the Recipient breaches any Obligation which (if remediable) continues without remedy for ten (10) Business Days after notice in writing has been served on the Recipient by DLGSC; or
- (b) the Recipient breaches this Agreement and such breach cannot be remedied; or
- (c) the Recipient suffers or is or becomes subject to an Insolvency Event; or
- (d) the DLGSC has reasonable grounds to believe that the Recipient is unwilling or unable to comply with its Obligations; or
- (e) any aspect of this Agreement is or is held to be void, unenforceable, or invalid for whatever reason; or
- (f) a representation or warranty made by the Recipient under this Agreement is or becomes untrue or is breached; or
- (g) the Recipient persistently, regularly, consistently or continually breaches this Agreement; or
- (h) any officer of the Recipient is convicted of a criminal offence that is punishable by imprisonment or detention; or
- (i) the Recipient is convicted of a criminal or statutory offence that is punishable by a fine or penalty of, or exceeding, \$10,000; or
- (j) if in the reasonable opinion of DLGSC, the reputation of DLGSC, the State of Western Australia or the Government of Western Australia is, or is likely to be, damaged by any act or omission of the Recipient.

12.2 Effect of Event of Default

If an Event of Default occurs, DLGSC may terminate this Agreement by providing further notice in writing to the Recipient and in any such event without limiting DLGSC rights at law the Recipient must immediately refund all unexpended Funding to DLGSC.

13. GOODS AND SERVICES TAX (GST)

- (a) For the purposes of clause 13 and Schedule 5:

- (i) "GST" means the goods and services tax applicable to any taxable supplies as determined by the GST Act;
- (ii) "GST Act" means *A New Tax System (Goods and Services Tax) Act 1999* (Cth) and includes all associated legislation and regulations; and
- (iii) the terms "supply", "tax invoice", "taxable supply" and "value" have the same meanings as in the GST Act.

- (b) If the supply of anything under this Agreement is a taxable supply under the GST Act, the Funding is inclusive of GST.

- (c) The Obligation of DLGSC to pay the GST on any supply by the Recipient under this Agreement is conditional upon the prior issue by the Recipient to DLGSC of a tax invoice that complies with the GST Act. This provision applies notwithstanding any law to the contrary.

14. NOTICES

Any notice or other communication that may or must be given under this Agreement:

- (a) must be in writing;
- (b) may be given by an authorised officer of the Party giving notice;
- (c) must be:
 - (i) hand-delivered or sent by prepaid post to the address of the Party receiving the notice as set out in item 1 of Schedule 1; or
 - (ii) sent by facsimile to the facsimile number of the Party receiving the notice as set out in item 1 of Schedule 1; or
 - (iii) if item 1 of Schedule 1 includes email addresses, sent to that email address and the notice is in an attachment in .pdf format;
- (d) subject to paragraph (e), is taken to be received:
 - (i) in the case of hand delivery, on the date of delivery;
 - (ii) in the case of post, on the seventh Business Day after posting;
 - (iii) in the case of facsimile, on the date of transmission; and
 - (iv) in the case of email on the date of sending unless the sender does receive a notification that the email has not been delivered; and
- (e) if received after 5.00 pm or on a day other than a Business Day, is taken to be received on the next Business Day.

15. WAIVER

- (a) No right under this Agreement will be deemed to be waived except by notice in writing signed by both Parties.
- (b) A waiver by either Party will not prejudice that Party's rights in relation to any further breach of this Agreement by the other Party.
- (c) Any failure to enforce this Agreement, or any forbearance, delay or indulgence granted by one Party to the other Party, will not be construed as a waiver of any rights.

16. ENTIRE AGREEMENT

This Agreement constitutes the entire Agreement between the Parties and supersedes all communications, negotiations, arrangements and agreements between the Parties with respect to the subject matter of this Agreement.

17. ASSIGNMENT ETC.

- (a) This Agreement is personal to the Recipient and may not be assigned, novated, encumbered or otherwise dealt with by the Recipient without DLGSC consent, which may be withheld at DLGSC discretion.
- (b) The Recipient will be deemed to have assigned this Agreement if any act, matter or thing is done or occurs, the effect of which is, in the opinion of DLGSC, to transfer, directly or indirectly, the management or control of the Recipient.
- (c) The DLGSC may deal with its rights and Obligations under this Agreement as it sees fit.

18. VARIATION

Any modification, amendment or other variation to this Agreement must be made in writing, duly executed by both Parties.

19. RIGHTS AND REMEDIES

The rights, powers and remedies in this Agreement are in addition to, and not exclusive of, the rights, powers and remedies existing at law or in equity.

20. GOVERNING LAW

This Agreement is governed by the laws of Western Australia. Each Party irrevocably submits to the exclusive jurisdiction of the courts of Western Australia.

21. SCHEDULES

- (a) Any express or implied provision of any Schedule hereto is hereby deemed to be a provision of this Agreement and therefore must be complied with (by the relevant Party) in accordance with its terms.
- (b) In sub-clause 21(a), 'provision' includes term, condition, warranty, stipulation, right, Obligation, representation and the like.
- (c) Without limiting the preceding provisions of this clause 21, the Recipient must comply with the Special Conditions, if any.

22. DISPUTE RESOLUTION

- (a) Subject to clause 22(j), the Parties agree that unless and until a Party has complied with the requirements of this Clause 22, a Party may not commence any court proceedings in respect of any dispute.
- (b) If at any time a dispute exists:
 - (i) between DLGSC and the Recipient either party may refer the dispute to the relevant Contact Officers appointed under clause 5 and specified at items 2.1 and 2.2 respectively for resolution and
 - (ii) the relevant Contact Officers will consider the dispute referred to them and in doing so, give due consideration to submissions by the Parties in connection with the dispute.
- (c) If a dispute remains unresolved ten (10) Business Days after the referral of the dispute to the relevant Contact Officers under sub-clause (b), a

Party may give a written notice to other party in accordance with this sub-clause (c) (**Dispute Notice**).

- (d) The Dispute Notice must:
 - (i) state that the notice is given under this clause 22;
 - (ii) describe the nature of the Dispute; and
 - (iii) nominate the Party's authorised officer for resolution of the Dispute (**Authorised Officer**).
- (e) Within two (2) Business Days after receipt of a Dispute Notice, the recipient Party must give a written notice to the other Party nominating its Authorised Officer.
- (f) The Parties must ensure that their Authorised Officers meet and negotiate with a view to resolving the Dispute within five (5) Business Days after the receipt of the notice referred to sub-clause (c).
- (g) If the Parties' Authorised Officers fail to resolve the Dispute within ten (10) Business Days after receipt of the Dispute Notice given by a Party in accordance with sub-clause (c), the Parties' Authorised Officers may agree a dispute resolution process for the resolution of the Dispute in which case the Dispute will be resolved in accordance with such process.
- (h) Either Party may commence litigation if:
 - (i) the Parties fail to resolve the Dispute in accordance with paragraph (f) and fail to agree a dispute resolution process in accordance with paragraph (g) within ten (10) Business Days after the receipt of a Dispute Notice given by a party in accordance with paragraph (c);
 - (ii) either Party fails to comply with any of the requirements of this Clause 22; or
 - (iii) either Party fails to comply with any dispute resolution process agreed in accordance with paragraph (g).
- (i) The Parties must continue to perform their obligations under this Agreement despite the existence of any dispute between the Parties.
- (j) This clause does not apply:
 - (i) if a Party considers it necessary to seek an urgent interim determination; or
 - (ii) where DLGSC considers that an Event of Default has occurred under this Agreement.

SCHEDULE 1 – CONTACT OFFICERS

1. Notice addresses

1.1 DLGSC

Mail:	PO Box 8349, Perth Business Centre, WA 6849
Email:	communityinfrastructure@dlgsc.wa.gov.au

1.2 Recipient

Mail:	PO Box 94 Donnybrook WA 6239
Email:	shire@donnybrook.wa.gov.au

2. Contact Officers

2.1 DLGSC

Name:	Brooke Koenig
Job title:	Senior Project Manager
Phone:	9492 9814
Email:	brooke.koenig@dlgsc.wa.gov.au
Postal address:	PO Box 8349, Perth Business Centre, WA 6849
Street address:	246 Vincent St, Leederville WA 6007

2.2 Recipient.

Name:	Ben Rose
Job title:	Chief Executive Officer
Phone:	9780 4200
Email:	ben.rose@donnybrook.wa.gov.au
Postal address:	PO Box 94 Donnybrook WA 6239
Street address:	1 Bentley Street, Donnybrook WA 6239

2.3 Recipient financial contact

Name:	Belinda Richards
Job title:	Accountant
Phone:	(08) 9780 4200
Email:	belinda.richards@donnybrook.wa.gov.au
Postal address:	PO Box 94 Donnybrook WA 6239
Street address:	1 Bentley Street, Donnybrook WA 6239

SCHEDULE 2 – FINANCIAL REPORT

The DLGSC will provide relevant reporting templates to assist the Recipient in completing its reporting Obligations under this Schedule as per Clause 3.5 of the Agreement.

The information listed below, is indicative of the information requested by DLGSC and may be properly varied from time to time.

1. Total approved budget for the current financial year.
2. Balance brought forward from previous reporting period.
3. Payments received from DLGSC to date.
4. Total committed in the current period from funds received.
5. Actual expenditure to date.
6. Initial estimated cost of the Project.
7. Amount of interest earned.
8. Amount of funding leveraged from other sources.
9. Forecast cost to complete the Project.
10. Use of funds: Infrastructure/Services/Administration

SCHEDULE 3 – EVALUATION REPORT

The DLGSC will provide relevant reporting templates to assist the Recipient in completing its reporting Obligations under this Schedule as per Clause 3.5 of the Agreement.

The information listed below, is indicative of the information requested by DLGSC and may be properly varied from time to time.

1. Project outputs/outcomes (Key Performance Indicators).
2. Linkage to outcomes.
3. Project indicators.
4. Milestones/achievements target for the reporting period.
5. Milestones/actual achievements for the reporting period.
6. Explanation of variances between target and actual achievements, including impediments encountered, action taken to overcome these and potential future impediments if any.
7. Funding allocation by project category.
8. What precisely the Funding received has been spent on.

SCHEDULE 4 – PROJECT DETAILS

1. Project

The purpose of the funding is:

To assist the Shire of Donnybrook-Balingup with funding towards development of the Donnybrook Community Sporting, Recreation and Entertainment Precinct (also known as the VC Mitchell Park Redevelopment Project). This funding will deliver a new Multipurpose Pavilion (Pavilion 1) and refurbish an existing Pavilion (Pavilion 2) and develop supporting infrastructure.

2. Funding Amount

\$5.75 million (ex GST) will be provided for the Project noted in Clause 1 above.

The payment of the Funding will be subject to ongoing assessment of Project expenditure by DLGSC.

3. Manner in which Funding is to be Paid

After this Agreement has been executed by both Parties, DLGSC will authorise the payment of the full amount of Funding to the Recipient in the manner described in Schedule 4 and Schedule 5.

The transfer of the Funding will be subject to an assessment, with DLGSC being satisfied with the results of the assessment, of actual Project expenditure and material cash at bank balances of the Funding previously paid and available to the Recipient.

3.1. Manner of Payment

- a. The Grant is to be paid by instalments based upon the achievement of the milestones set out in the table below.
- b. The State will pay each instalment specified in column C upon receiving evidence from the Recipient certifying the achievement of the corresponding milestone specified in column B if the State is satisfied:
- c. For the avoidance of doubt each milestone relates to the Project.

A Serial	B Milestone	C Instalment Amount
1	Acquittal of FAA1, evidence of awarded construction contract and evidence of Other Funding (as per Project Budget).	\$750,000
2	Evidence of commencement of construction	\$1,500,000
3	Evidence provided that 50% of the estimated project cost (i.e., \$4.5 million) has been expended against eligible items of this project.	\$3,400,000
4	On acceptance of the acquittal of this Agreement	\$100,000

4. Detailed Description of Project

4.1. Project Description

In 2020, the Shire of Donnybrook Balingup (Shire) received a \$6 million commitment through the WA Recovery Plan towards development/redevelopment of the Donnybrook Community Sporting, Recreation and Entertainment Precinct (VC Mitchell Park, Donnybrook).

The Shire received \$250,000 of the \$6 million commitment towards forward planning, project management, concept and partial schematic design and preparation of tender documentation.

This project comprises the construction of a new Multipurpose Pavilion (Pavilion 1) and the extension and refurbishment of an existing Pavilion (Pavilion 2), as well as associated infrastructure and servicing works.

Pavilion 1 is to generally include the following elements:

- Ground Floor:
 - Four changerooms, ablutions and showers, including female specific considerations;
 - Two warm-up areas, coaching and meeting space;
 - Specific rooms for first aid, umpires, grounds manager, and cleaner's closet;
 - Canteen;
 - Public ablutions; and
 - Storage.
- First Floor:
 - Function room;
 - Commercial kitchen;
 - Open social bar and function area;
 - Tiered seating and veranda;
 - Timekeeper room;
 - Multipurpose office;
 - Main entry bridge connection to Pavilion 2; and
 - Storage.

Pavilion 2 is to generally include the following elements:

- Two new changerooms, ablutions and showers, including female specific considerations;
- One new UAT toilet;
- Roof extension for new build portion;
- Roof re-establishment for existing structure; and
- Main entry pathways that connect Pavilions 1 and 2.

Any changes to the final project scope and design for each component must be submitted by the Recipient to DLGSC for approval prior to construction commencing.

The project is to be generally consistent with the design in Attachment 1 – Masterplan, unless otherwise approved by DLGSC.

4.2. Project Outcome

The outcomes/outputs and the performance measures of the Project are as follows:

Outcome	Performance Measures
To provide quality community facilities for Shire residents and which will attract a new cohort of future patrons and users.	Redevelopment of the Donnybrook Community Sporting, Recreation and Entertainment Precinct

Job Creation reporting

Output	Performance Measures
Job creation	Number of people employed in the following demographics <ul style="list-style-type: none">• local• Aboriginal people• persons aged 18 to 25• women
Apprenticeships and training	Number of apprenticeships and training opportunities provided

4.3. Project timeframe

The Recipient agrees to commence the Project within 3 months after execution of this Agreement and to finalise the Project within 6 months after the Project Completion Date noted in the table below.

Main Activities / milestones	Milestone date
Execution of the agreement	January 2023
Evidence of a signed construction contract	January 2023
Construction commences	October 2023
50% construction completed	April 2024
Construction completed	October 2024
Project completion date	December 2024

4.4. Project budget

Project items	Funds under this Agreement (\$)	Other Funding (\$)	Name of Sources of Other Funding	Total Funds (\$)
As detailed in 4.1 Project description	\$5,750,000	\$2,900,000	Shire of Donnybrook-Balingup (Loan)	\$9,000,000
		\$350,000	Shire of Donnybrook-Balingup (Reserve/Other Funds)	
TOTALS	\$ (5,750,000)	\$ (3,250,000)		\$ (9,000,000)

Notes to Project Budget:

1. The Recipient expended \$237,081.63 on development of a synthetic turf hockey pitch, consistent with the MasterPlan (Attachment 1), which is recognised by DLGSC as a project contribution by the Recipient.
2. FAA1 (\$250,000, funded via DLGSC) has been expended on forward planning, project management, concept and partial schematic design and preparation of tender documentation.
3. The Recipient is seeking project contribution funding (\$250,000) from the Donnybrook Football Club – this funding, if secured, will be in addition to the Project Budget.
4. The Recipient is seeking project contribution funding (\$120,000) from the AFL / WAFC – this funding, if secured, will be in addition to the Project Budget.

5. Term of Agreement

The Term of this Agreement commences on the execution date of this Agreement and ends 30 months after the execution date.

The preceding paragraph is subject to those provisions of this Agreement that expressly or impliedly survive the expiration of this Agreement.

6. Special Conditions

6.1. Project Savings

The Recipient must inform the State if any savings associated with the cost of the Project are made by the Recipient in, or during, the delivery of the Project. The State will decide, in its sole discretion, whether any

savings made may be used by the Recipient in accordance with the Approved Purpose, or whether they must be paid to the State.

6.2. Interest Earned

The Recipient must inform the State if any interest accrues on Grant monies paid to the Recipient. The State will decide, in its sole discretion, whether any interest accrued on Grant monies must either be used by the Recipient in accordance with the Approved Purpose, or must be paid to the State, or retained by the Recipient for its own purposes.

6.3. Pre-Funding Requirements

The Recipient must, prior to any payment of Grant monies being made by the State, meet the following obligations:

a. Bank Account

The Recipient opening a separate bank account for the Grant to be deposited into. Thereafter the Recipient must provide copies of all bank account statements to DLGSC within 14 days of the end of each month.

b. Other Funding

The Recipient, prior to any grant funding release, is to confirm with DLGSC the required Other Funding as per the Project Budget.

6.4. No Additional Funding

The Recipient acknowledges that the Grant is the maximum total commitment towards the Project by the State and that the Recipient is responsible for any shortfall.

6.5. Project approvals

Prior to commencing work the Recipient must obtain all necessary statutory approvals and provide evidence of that fact to DLGSC.

6.6. Works

Works must be carried out to the satisfaction of DLGSC.

SCHEDULE 5 – PAYMENT OF THE FUNDING

Funding will be made available as a conditional grant specifically for the delivery of the Project outlined in Schedule 4.

The Recipient will forward an invoice to DLGSC for the amount of the Funding outlined in Schedule 4. The payment will be processed by DLGSC and the payment cheque to the Recipient will then be electronic funds transferred to:

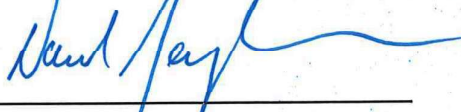
Account name:	Shire of Donnybrook Balingup Municipal Fund
BSB:	633-000
Account number:	120942362

The DLGSC through its internal process may raise a recipient-created tax invoice (RCTI) for the Funding amount identified in Schedule 4. The terms of the RCTI are governed by the following:

- (a) The Recipient warrants that it has an Australian Business Number and is registered for GST.
- (b) The Recipient must immediately notify DLGSC in writing of any change to the Recipient's registration for GST.
- (c) If any supply is made by the Recipient after the date of this Agreement in connection with the Funding, DLGSC may issue a RCTI in respect of the supply and the Recipient will not issue a tax invoice in respect of that supply.
- (d) The Recipient and DLGSC may agree that the provisions of the agreement to use recipient-created tax invoices will not apply in respect of a particular supply, in which case the Recipient must issue a tax invoice in respect of that supply.
- (e) The DLGSC or the Recipient may terminate agreement to use RCTIs at any time by giving written notice to the other Party.
- (f) In this Agreement the terms "supply", "registered", "tax invoice", "recipient-created tax invoice" and "GST" have the same meaning as in the GST Act and "GST Act" means the *A New Tax System (Goods and Services Tax) Act 1999*.

EXECUTION OF THIS AGREEMENT

Signed on behalf of the State of Western Australia by the Minister for Sport and Recreation.




Minister of Sport and Recreation

2/3/2023

Date

Authorised on behalf of the
Recipient

[Signed]
[Print name]
[Position]
[Date]




BENJAMIN GUY ROSE

CHIEF EXECUTIVE OFFICER

09.02.2023

in the presence of:



(Witness Sign)

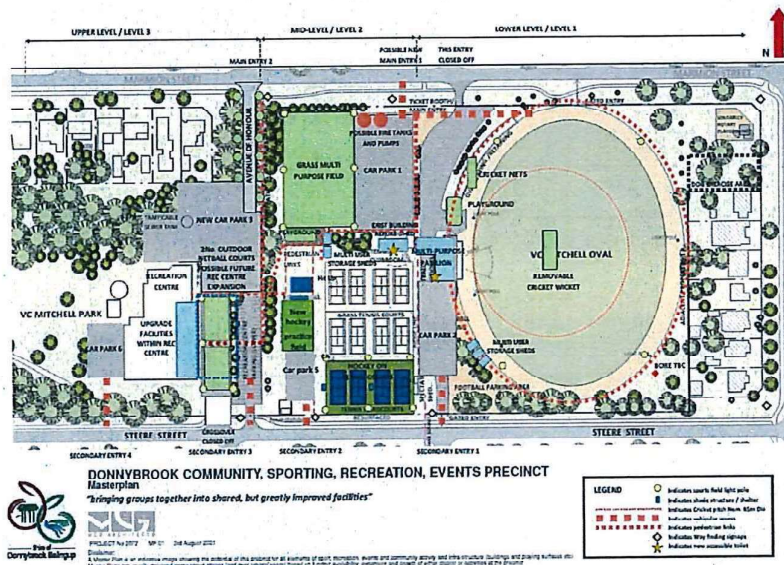
STEPHEN POTTER

(Print Name)

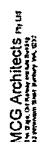
DIRECTOR OPERATIONS

(Witness Position)

ATTACHMENT ONE - MASTERPLAN







Funding Agreement

Date 22 August 2023

PARTIES

Talison Lithium Australia Pty Ltd (ABN 39 139 401 308) of Level 15, 216 St Georges Terrace, Perth, Western Australia 6000 (**Company**)

Shire of Donnybrook Balingup (ABN 88 470 935 824) of 1 Bentley Street, Donnybrook, Western Australia 6239 (**Applicant**)

BACKGROUND

- A. The Company is committed to contributing to the development of the local community.
- B. To achieve this, the Applicant will receive the Grant Funds from the Company to undertake the Project for the Approved Purpose. The Applicant will also contribute in-kind to the Project.
- C. The Company has agreed to provide the Grant Funds subject to the terms and conditions of this Agreement.

OPERATIVE PROVISIONS

1 Definitions and Interpretation

1.1 In this Agreement, unless the context otherwise requires:

Agreement means this Funding Agreement, including its recitals and any schedules or annexures.

Anti-bribery Laws means the bribery Laws contained in Divisions 70 and 140 of the Australian Criminal Code 1995 (Cth) or equivalent legislation in any other relevant jurisdiction applicable to the Company and the Applicant.

Applicant means **Shire of Donnybrook Balingup** (ABN 88 470 935 824) of 1 Bentley Street, Donnybrook, Western Australia 6239.

Approved Purpose means the purpose for which the grant was given as set out in Item 1 of Schedule 1.

Business Day means a day other than:

- a) a Saturday, Sunday or public holiday in Western Australia; or
- b) any other day that falls between 22 December in any year and 10 January in the following year (inclusive).

Commencement Date means the date set out in Item 5 of Schedule 1.

Company means **Talison Lithium Australia Pty Ltd** (ABN 39 139 401 308) of Level 15, 216 St Georges Terrace, Perth, Western Australia 6000.

Company's Representative means the Company's Chief Executive Officer set out in Item 6 of Schedule 1.

Confidential Information means the terms of this Agreement and any information of whatever kind (whether or not in material form) acquired by a party for the purpose of or under the terms of this Agreement, including during the negotiations and dealings of the Parties in connection with this Agreement.

Dispute has the meaning attributed to it in Clause 14.1.

Event of Default has the meaning attributed to it in Clause 11.1.

Financial records means invoices, receipts, bank statements, copies of cheques, and reconciliations of bank balances, receipts and expenditure.

Grant Funds means the amount or amounts specified in Item 1 of Schedule 2.

Law means:

- a) Legislative Requirements;
- b) common Law; and
- c) principles of equity.

Legislative Requirement includes:

- a) Commonwealth, Western Australian or local government legislation including Acts, Ordinances, regulations, by-Laws, orders, awards and proclamations and other subordinate legislation;
- b) approvals (including any condition or requirement under them);
- c) requirements, orders and directions of government authorities; and
- d) fees and charges payable in connection with the foregoing.

Modern Slavery Laws means the *Modern Slavery Act 2018* (Cth), Divisions 270 and 271 of the *Criminal Code 1995* (Cth) and any other anti-Modern Slavery Laws or regulations in force in Australia.

Parties mean the Company and the Applicant.

Personnel means:

- a) in relation to the Company, any of the Company or its Related Bodies Corporates' employees, contractors, agents, consultants or representatives; and
- b) in relation to the Applicant, any of the Applicant or its subcontractors' or either of their Related Bodies Corporates' employees, contractors, agents, consultants or representatives.

Public Announcement has the meaning set out in Clause 5.3.

Project means the approved Project set out in Item 2 of Schedule 1.

Project Communication Plan means the plan for external communication of Project developments set out in Schedule 4.

Project Plan means the plan for delivery of the Project set out in Item 7 of Schedule 1.

Project Site means any land on which the Project is carried on, as set out in Item 8 of Schedule 1.

Related Body Corporate has the meaning given in section 50 of the *Corporations Act 2001*.

1.2 In this Agreement, unless the context otherwise requires:

- 1.2.1 the singular includes the plural and vice versa;
- 1.2.2 a reference to an individual or person includes a corporation, partnership, joint venture, association, authority, trust, state or government;

- 1.2.3 a reference to any gender includes all genders;
- 1.2.4 a reference to a recital, clause, schedule, annexure or exhibit is to a recital, clause, schedule, annexure or exhibit of or to this Agreement;
- 1.2.5 a recital, schedule, annexure or a description of the Parties forms part of this Agreement;
- 1.2.6 a reference to any agreement or document is to that agreement or document (and, where applicable, any of its provisions) as amended, novated, supplemented or replaced from time to time;
- 1.2.7 a reference to any party to this Agreement or any other document or arrangement includes that party's executors, administrators, substitutes, successors and permitted assigns; and
- 1.2.8 where an expression is defined, another part of speech or grammatical form of that expression has a corresponding meaning.

2 Term

- 2.1 This Agreement commences on the Commencement Date and continues for the Term unless extended by the Company in accordance with Clause 2.2 or terminated earlier.
- 2.2 The Company may extend the Term on the same terms for any extended period specified in Item 4 of Schedule 1 by giving the Applicant at least the minimum amount of notice specified in Item 4 of Schedule 1 of the then current Term.

3 Payment of Grant Funds

- 3.1 Subject to the terms and conditions of this Agreement, the Company agrees to pay to the Applicant the Grant Funds in the amounts, and at the times, set out in Schedule 2.
- 3.2 Unless otherwise specified in this Agreement, the Parties agree that:
 - 3.2.1 the Company's financial contribution is restricted to providing the Grant Funds, and any other support set out in this Agreement (if applicable);
 - 3.2.2 the Company has no obligation to provide any additional support or pay any sum in addition to the Grant Funds set out in Schedule 2; and
 - 3.2.3 the Company has no obligation to fund the ongoing requirements of the Project, including the operation and maintenance of the Project.
- 3.3 The Applicant agrees and acknowledges that:
 - 3.3.1 the Company's obligation to provide the Grant Funds immediately ceases on the completion, expiry or termination of this Agreement; and
 - 3.3.2 the Company (including any Company Personnel) has not made or given (express or implied) any representation, warranty, promise or statement as to any future support or commitment (whether financial or otherwise) being offered or provided to the Applicant beyond the completion, expiry or termination of this Agreement.
- 3.4 The Parties agree that in addition to providing the Grant Funds, the Company may (at its absolute discretion):
 - 3.4.1 provide other support to the Applicant as detailed in Item 10 of Schedule 2 (if applicable); and

- 3.4.2 offer to provide other support to the Applicant during the Term, which offer may be accepted or rejected by the Applicant in its absolute discretion.

4 General obligations of the Applicant

Use of Grant Funds and delivery of the Project

- 4.1 The Applicant acknowledges and agrees:
 - 4.1.1 to use the Grant Funds solely for the Project and in accordance with the Approved Purpose;
 - 4.1.2 to undertake and complete the Project in accordance with any Project milestones and deliverables; and;
 - 4.1.3 that nothing in this Agreement constitutes an endorsement by the Company of any deliverables or outcomes produced by the Applicant and the Applicant is solely responsible for:
 - (a) management of expenditure of the Grant Funds;
 - (b) delivery of the Project; and
 - (c) ongoing requirements of the Project, including any operation and maintenance of the Project.

Notification of receipt of other funding

- 4.2 The Applicant shall immediately notify the Company if funding is received for any aspect of the Project from any other source, except Government or Lotterywest, in which case the Company reserves the right to revoke or reduce the Grant Funds.
- 4.3 Where the Company revokes or reduces the Grant Funds under Clause 4.2, the Applicant shall return the Grant Funds or any requested part of the Grant Funds to the Company within twenty (20) Business Days of a formal request from the Company.

Repayment in circumstances of no default

- 4.4 Other than Grant Funds that are necessary to meet commitments properly incurred prior to the expiry of the Term, any Grant Funds that remain (including interest received) at the end of the Term are to be repaid to the Company within thirty (30) Business Days of the Company requesting the Grant Funds in writing.

No Variation to the Project without Company approval

- 4.5 The Applicant shall not make any variations to the Project without the prior written consent of the Company.
- 4.6 Any proposed variation to the Project shall be submitted to the Company for its consideration through a variation application, provided by the Company's Representative.

Acknowledgement of Company

- 4.7 If requested by the Company, the Applicant shall acknowledge the Company's contribution to the Project.

Requests for Information

- 4.8 The Applicant shall provide the Company with any documents or information relating to this Agreement or the Project within ten (10) Business Days of receiving such a request from the Company.

General undertakings of Applicant

- 4.9 The Applicant shall at all times:

- 4.9.1 duly perform and observe its obligations under this Agreement and promptly inform the Company of any occurrence which might adversely affect their ability to do so in a material way;
- 4.9.2 undertake its responsibilities under this Agreement with integrity, good faith and probity in accordance with good corporate governance practices;
- 4.9.3 not, nor attempt to, sell, transfer, assign, mortgage, charge or otherwise dispose of or deal with any of their rights, entitlements and powers or obligations under this Agreement;
- 4.9.4 comply with all applicable Laws;
- 4.9.5 cooperate fully with the Company in the administration of this Agreement;
- 4.9.6 upon reasonable notice, provide the Company or its Personnel, with access at any reasonable time and from time to time to their premises, records, other documents, equipment and other property for the purpose of audit and inspection by the Company in order to verify compliance by the Applicant with this Agreement;
- 4.9.7 upon reasonable notice, provide the Company or its agents with access to the Project Site to ensure the Project is being undertaken in accordance with the Project Plan and to verify compliance by the Applicant with this Agreement; and
- 4.9.8 obtain any relevant project approvals, permits or consents required under any applicable legislative regime and ensure that safety standards are met.

5 Specific obligations of the Applicant

Commencing, undertaking and completing the Project

- 5.1 Within 120 Business Days of payment of the first instalment of the Grant Funds, the Applicant must commence work on the Project.
- 5.2 The Applicant must undertake the Project in accordance with the Project Plan.

Publicity

- 5.3 Subject to clause 5.4 below, the Applicant must at all times comply with the Project Communication Plan.
- 5.4 If the Applicant wishes to make a public press release, announcement, comment or statement (in whatever form or medium) and use the Company logo in any way, in connection with the Project or other matters related to this Agreement (**Public Announcement**), then:
- 5.4.1 the Applicant must first give the Company a draft of the Public Announcement it wishes to make; and

- 5.4.2 subject to Clause 5.5 below, the Parties must use their reasonable endeavours to agree the final wording and timing of that Public Announcement.
- 5.5 The Company may withhold approval for releasing the Public Announcement, in its absolute discretion.
- 5.6 Subject to Clauses 5.3 to 5.5 above, the Applicant must ensure that all media articles pertaining to the Project acknowledge Company funding of the Project.

Accounts and Reporting

- 5.7 The Applicant must provide reports, in a format agreed between the Parties, in accordance with the standards and at the times and in the manner specified in Schedule 3, and any other reporting that the Company may reasonably require.
- 5.8 The Applicant must give the Company prompt written notice if the Applicant becomes aware of any event occurring which will, or is reasonably likely to, have a material adverse effect on the delivery of the Project.
- 5.9 The Applicant is to keep proper financial records in accordance with generally accepted accounting principles and practices.
- 5.10 All financial records are to be kept by the Applicant for seven (7) years.

6 Other conditions

- 6.1 The Special Conditions in Item 9 of Schedule 1 apply to the provision of the Grant Funds for the Project.

7 Intellectual property

- 7.1 The Parties acknowledge that:
 - 7.1.1 neither Party acquires any intellectual property rights owned by the other Party; and
 - 7.1.2 unless stated otherwise, the Company will not acquire any intellectual property rights in the Project.

8 Limitation of liability and indemnity

- 8.1 The Company does not accept any responsibility or liability arising from related to or connected with the Project and is not liable for any losses which may be suffered by the Applicant in undertaking the Project.
- 8.2 The Applicant is liable for and must hold harmless and indemnify the Company and its Personnel from and against any and all suits, actions or administrative proceedings, claims, demands, losses, damages, defects and costs and expenses of any nature, including legal fees and expenses, arising in any manner out of or in any way in connection with the acts or omissions of the Applicant or its Personnel under or in connection with the Project or this Agreement (including the infringement of any third party's intellectual property rights), whether or not the acts or omissions are in tort (including negligence), breach of contract or otherwise relating to this Agreement, except to the extent that the loss is caused by the negligence of the Company or its Personnel.
- 8.3 The Indemnity referred to in this clause survives the expiration or termination of this Agreement.

9 Skills to carry out the Project and warranties

- 9.1 The Applicant warrants that their Personnel are competent and have all the necessary skill, training and qualifications to carry out the Project.
- 9.2 The Applicant shall at all times ensure the Project is performed and carried out in a conscientious, expeditious and professional manner by all persons involved in the Project.
- 9.3 The Applicant shall ensure and warrant that all persons involved in the Project shall strictly comply with all Laws, ethical codes and standards imposed by the appropriate professional bodies.
- 9.4 Unless otherwise agreed, the Applicant shall pay all costs of, and have responsibility for, all facilities, employees, contractors and consultants engaged or utilised by the Applicant in respect of the Project.

10 Confidentiality

- 10.1 The Applicant acknowledges that:
 - 10.1.1 the Confidential Information is valuable to the Company and has commercial value;
 - 10.1.2 the Company will suffer loss if the Applicant discloses, or permits the disclosure of, any of the Confidential Information in contravention of this Agreement; and
 - 10.1.3 the Confidential Information remains the property of the Company at all times and the Applicant and the Applicant's Personnel do not have any proprietary interest in the Confidential Information.
- 10.2 The Applicant must, subject to the terms of this Agreement, at all times:
 - 10.2.1 keep the Confidential Information secret and preserve its confidential nature;
 - 10.2.2 not use Confidential Information for any purpose other than in connection with this Agreement;
 - 10.2.3 not reverse engineer, decompile or disassemble any Confidential Information; and
 - 10.2.4 only copy or reproduce Confidential Information for the purpose of performing its obligations under this Agreement, or with the prior written approval of the Company.
- 10.3 The Applicant must not disclose any Confidential Information to any person except:
 - 10.3.1 with the prior written approval of the Company, which approval may be withheld in its discretion;
 - 10.3.2 to its Personnel but only to the extent necessary for the performance of its obligations under this Agreement;
 - 10.3.3 if it is required to do so by Law, a government authority or by a stock exchange; or
 - 10.3.4 to any third party but only to the extent necessary for the performance of its obligations under this Agreement.
- 10.4 The Applicant must ensure that any Applicant's Personnel directly or indirectly involved in any capacity in the performance of this Agreement that has, or may have, access to any Confidential Information must, prior to being provided with access to any such Confidential Information, execute an undertaking in a form approved by the Company and deliver the

executed undertaking to the Company before the information is provided to or accessed by the Applicant's Personnel.

- 10.5 The Applicant must ensure that any of its Personnel or any third party receiving Confidential Information under Clause 10.4 from the Applicant does not disclose that information. The Applicant is, and remains, liable for any breaches of confidentiality by the Applicant's Personnel.
- 10.6 If the Applicant becomes aware of any unauthorised access to, use or disclosure of Confidential Information, or any suspected or possible breach of this Agreement, the Applicant must do the following:
 - 10.6.1 immediately notify the Company in writing giving details of the suspected or possible breach;
 - 10.6.2 do everything necessary to remedy the unauthorised access to, use or disclosure of the Confidential Information, or to prevent the suspected or possible breach of the confidentiality provisions in this Agreement;
 - 10.6.3 comply with all lawful written directions from the Company in relation to the actual, suspected or possible breach of this Agreement; and
 - 10.6.4 give the Company all assistance required in connection with proceedings which Company may institute against any person for breach of confidence or otherwise.

11 Default and termination

Event of Default

- 11.1 An Event of Default occurs if:
 - 11.1.1 the Company believes that the Grant Funds or part of the Grant Funds are not being used for the Project;
 - 11.1.2 the Company believes that the Grant Funds or part of the Grant Funds are not being used, or have not been applied with competence, efficiency and diligence;
 - 11.1.3 the Company believes that the Applicant has spent or committed, or will spend or commit, all or part of the Grant Funds:
 - (a) for a purpose or purposes inconsistent with or contrary to this Agreement;
 - (b) imprudently or in an unreasonable fashion having regard to the purpose of this Agreement; or
 - (c) on goods, services or goods and services for which the Applicant has paid or will pay a price which is unreasonably high;
 - 11.1.4 the Applicant is unable (including through an insolvency event) or unwilling to commence or continue work on the Project;
 - 11.1.5 the Applicant breaches this Agreement and does not completely rectify the breach within ten (10) Business Days on receipt of a written notice from or on behalf of the Company specifying the breach and calling upon the breach to be rectified;
 - 11.1.6 the Applicant breaches a provision of this Agreement, which breach is not capable of remedy;
 - 11.1.7 the Applicant breaches or is likely to breach an agreement it has with a third party which will or is likely to result in the Project being jeopardised or adversely affected;

- 11.1.8 the Applicant enters or is likely to enter into an agreement or arrangement with a third party which will or is likely to result in the Project being jeopardised or adversely affected, or this Agreement being breached;
- 11.1.9 the Applicant does not promptly inform the Company of any occurrence which may adversely affect the Project in a material way or the ability of the Applicant to deliver the Project;
- 11.1.10 the Applicant does not act with integrity, good faith and probity in accordance with good corporate governance practices;
- 11.1.11 the Applicant attempts to, sell, transfer, assign, mortgage, charge and otherwise dispose of or deal with any of its rights, entitlements and powers under this Agreement;
- 11.1.12 the Applicant does not comply with all Laws;
- 11.1.13 the Applicant does not reasonably cooperate with the Company in the administration of this Agreement; and
- 11.1.14 the Applicant refuses upon reasonable notice, to provide the Company or its agents, with access at any reasonable time and upon reasonable request, to the Applicant's Project Site, premises, financial records, other documents, equipment and other property for the purpose of audit and inspection by the Company in order to verify compliance by the Applicant in connection with this Agreement.

Notification of Event of Default or potential default

- 11.2 If an Event of Default occurs, is reasonably considered by the Applicant as likely to occur or would be considered by a reasonable person as likely to occur, then the Applicant must immediately notify the Company of the occurrence or likely occurrence.

Effect of Event of Default

- 11.3 Within ten (10) Business Days notice of an Event of Default occurring, the Company may either, by notice in writing to the Applicant:
 - 11.3.1 terminate this Agreement; or
 - 11.3.2 suspend payment of the Grant Funds until the Event of Default is remedied.
- 11.4 If the Company reasonably believes that an Event of Default is likely to occur, the Company may reduce or suspend Grant Funds for the Project by notice in writing.

Repayment of Funds in circumstances of termination

- 11.5 Where the Applicant is issued with a notice of termination under Clause 11.3 of this Agreement, the Applicant:
 - 11.5.1 may use those portions of the Grant Funds already received which are necessary to meet commitments properly incurred prior to the receipt of such notice;
 - 11.5.2 must not incur any further commitments or make any further expenditure relating to this Agreement unless permitted in writing by the Company to do so; and
 - 11.5.3 must, within thirty (30) Business Days of the date of such notice:
 - (a) refund to the Company with any interest all the Grant Funds which are unexpended and not subject to any properly incurred commitments; and

- (b) return to the Company all Confidential Information provided by the Company for the purposes of this Agreement; and
- (c) comply with any other obligations which are expressed to apply on termination or expiry of this Agreement.

Recommencement of Grant Funds

- 11.6 The Company may, in its absolute discretion, recommence payment of the Grant Funds if and when it is reasonably satisfied that the Event of Default is rectified.

12 GST

Construction

- 12.1 In this Clause 12:

- 12.1.1 words and expressions which are not defined in this Agreement but which have a defined meaning in GST Law have the same meaning as in the GST Law;
- 12.1.2 GST Law has the same meaning given to that expression in the GST Act; and
- 12.1.3 references to GST payable and input tax credit entitlement include GST payable by, and the input tax credit entitlement of, the representative member for a GST group of which the entity is a member.

GST exclusive

- 12.2 Unless otherwise expressly stated, all prices or other sums payable or consideration to be provided in accordance with this Agreement are exclusive of GST.

Payment of GST

- 12.3 If GST is payable on any supply made by a party (**Supplier**) under or in connection with this Agreement, the recipient will pay to the Supplier an amount equal to the GST payable on the supply.
- 12.4 The recipient will pay the amount referred to in Clause 12.3 in addition to and at the same time that the consideration for the supply is to be provided in accordance with this Agreement.

Tax invoices

- 12.5 The Supplier must deliver a tax invoice or an adjustment note to the recipient before the Supplier is entitled to payment of an amount under Clauses 12.3 and 12.4.
- 12.6 The recipient can withhold payment of any amount payable in accordance with this Clause 12 until the Supplier provides a tax invoice or an adjustment note, as appropriate.

Adjustment Event

- 12.7 If an adjustment event arises in connection with a taxable supply made by a Supplier in accordance with this Agreement, the amount payable by the recipient in accordance with this Clause 12 will be recalculated to reflect the adjustment event and a payment will be made by the recipient to the Supplier or by the Supplier to the recipient as the case requires.

13 Notices

- 13.1 Any notice or communication, including any consent or approval, given to a Party under this Agreement must be in writing and:
- 13.1.1 delivered or posted to a Party's address specified in the Item 11 of Schedule 1 or such other address as is notified by that Party to the other Party; or
 - 13.1.2 sent by email to a Party's email address specified in the Item 11 of Schedule 1 or such other email address as is notified by that Party to the other Party.
- 13.2 Subject to Clause 13.3, any notice or communication is to be treated as given:
- 13.2.1 if it is delivered, when it is left at the relevant address;
 - 13.2.2 if it is sent by post, two (or, in the case of a notice or communication posted to another country, nine) Business Days after it is posted; and
 - 13.2.3 if it is sent by email, at the time it is sent, unless the sender receives an automated notification that the email was not delivered.
- 13.3 If any notice or communication is given on a day that is not a Business Day, or after 5.00pm on a Business Day, in the place where the party to whom it is sent is located, it is to be treated as having been given at the beginning of the next Business Day.

14 Dispute Resolution

- 14.1 All issues or disputes arising under or in connection with this Agreement (**Dispute**) must be dealt with in accordance with the procedure in this Clause 14.
- 14.2 If a Dispute arises, either Party may give a notice to the other Party specifying the nature of the Dispute and including adequate details of the Dispute.
- 14.3 The chief executive officers (**CEOs**) of each of the Parties (or their delegates) must promptly, and in any event within 10 Business Days of the date of the notice of Dispute, meet to attempt to resolve the Dispute.
- 14.4 If the Dispute is not resolved within 10 Business Days after a notice is given under Clause 14.2, or such longer period as agreed by the Parties, either Party may refer the Dispute to mediation, with the identity of the mediator to be agreed between the Parties and the costs of the mediation to be shared equally by the Parties.
- 14.5 Compliance with Clauses 14.1 to 14.4 shall be a condition precedent to a Party's right to commence any proceedings.
- 14.6 Each Party will continue to perform its obligations under this Agreement notwithstanding the existence of a Dispute.
- 14.7 Nothing in this Clause 14 shall prejudice the right of a Party to institute proceedings to enforce payment due under this agreement or to seek injunctive or urgent declaratory relief.

15 Conflict of interest

- 15.1 The Applicant warrants that, as at the Commencement Date, no conflict of interest exists or is likely to arise in the performance of its obligations under this Agreement.

- 15.2 If a conflict of interest, or a risk of a conflict of interest, arises during the Term, the Applicant must immediately notify the Company of that conflict or risk, and take all steps required by the Company to avoid or minimise the conflict or risk.

16 Anti-bribery

- 16.1 The Parties agree to continually maintain high ethical standards and not to engage in, or aid in any way, corrupt or fraudulent activities.
- 16.2 The Applicant acknowledges that the Company is subject to the strict obligations contained within the Anti-bribery Laws, warrants that it is familiar with those provisions, and undertakes that it complies, and will at all times remain in compliance with, the Anti-bribery Laws and will not do anything to put the Company in breach of those Anti-bribery Laws.
- 16.3 Neither the Applicant nor the Company will directly or indirectly make or offer to make payments, or provide any other benefit, to local or foreign officials, that would violate the Anti-bribery Laws, nor will either Party condone or tolerate such conduct by subcontractors, suppliers, consultants or by any other third parties employed or otherwise engaged by a Party.
- 16.4 The Applicant must inform the Company as soon as practical after it becomes aware of any actual or reasonably anticipated breach of this Clause 16.5 by it or its Personnel, and must take all actions necessary to return to compliance.
- 16.5 If the Applicant fails to comply with this Clause 16 or the Company forms the opinion on reasonable grounds that the Applicant has breached or is reasonably anticipated to breach this Clause 16, the Company shall have the right to terminate this Agreement in accordance with Clause 11.3.
- 16.6 To the extent permitted by law, the Applicant agrees to indemnify the Company against any loss or damage arising in connection with a breach by the Company or its Personnel of this Clause 16.5.

17 Modern Slavery

- 17.1 The Applicant must, at its own cost, comply with all Modern Slavery Laws in connection with the Project.
- 17.2 The Applicant represents and warrants that:
- 17.2.1 neither the Applicant nor any of its Personnel have been convicted of any offence involving Modern Slavery Laws;
 - 17.2.2 having made reasonable enquiries, to the best of the Applicant's knowledge, neither the Applicant nor any of its Personnel have been or are the subject of any investigation, inquiry or enforcement proceedings by any governmental, administrative or regulatory body regarding any offence or alleged offence, or breach or alleged breach of, or in connection with any Modern Slavery Laws; or
 - 17.2.3 the Applicant is not aware of any circumstances within the Applicant's supply chain that could give rise to an investigation, inquiry or enforcement proceedings by any governmental, administrative or regulatory body regarding any offence or alleged offence, or breach or alleged breach of, or in connection with any Modern Slavery Laws.
- 17.3 Without limiting Clause 17.1, the Applicant:

- 17.3.1 must comply, and must use all reasonable endeavours to procure that all persons in its supply chains at all times comply, with all Modern Slavery Laws;
 - 17.3.2 must not, and must use all reasonable endeavours to procure that all persons in its supply chains do not, do anything to put the Company in breach of any Modern Slavery Laws; and
 - 17.3.3 including by implementing appropriate policies and due diligence procedures and using reasonable endeavours to obtain and exercise audit rights with respect to its suppliers and subcontractors.
- 17.4 The Applicant must provide the Company with all information reasonably requested by the Company in connection with the Applicant's compliance with this Clause 17.
- 17.5 If the Applicant fails to comply with this Clause 17, or the Company forms the opinion on reasonable grounds that the Applicant has breached or is reasonably anticipated to breach Clause 17, the Applicant is in default of this Agreement and the Company may unilaterally terminate this Agreement immediately by giving notice to the Applicant.

18 Miscellaneous

Jurisdiction

- 18.1 This Agreement is governed by the Law in force in the State of Western Australia and the Parties submit to the non-exclusive jurisdiction of the courts of that State and any other courts hearing appeals from such courts.

Assignment

- 18.2 The Company may assign any of its rights under this Agreement without obtaining the Applicant's consent. The Applicant may only assign any of its rights under this Agreement with the Company's prior written consent.

Entire agreement

- 18.3 This Agreement contains everything the Parties have agreed on in relation to the matters it deals with. No Party can rely on an earlier Agreement, or anything said or done by another Party, or by a director, officer, agent or employee of that Party, before this Agreement was executed, save as permitted by Law.

Further acts

- 18.4 The Parties will promptly do and perform all acts and things, and execute all documents, as may from time to time be required, and at all times will act in good faith, for the purposes of or to give effect to this Agreement.

Waiver

- 18.5 No waiver by either Party of any one or more defaults by the other in the supply of this Agreement shall operate or be construed as a waiver of any future default or defaults whether of a like or of a different character.

Severance

18.6 If any provision of this Agreement is invalid or not enforceable in accordance with its terms, all other provisions which are self-sustaining and capable of separate enforcement, shall be and continue to be valid and enforceable in accordance with their terms.

Amendments

18.7 Any amendments to this Agreement must be in writing and signed by both Parties.

Consent

18.8 Unless this Agreement expressly provides otherwise, a consent under this Agreement may be given or withheld in the absolute discretion of the Party entitled to give the consent and to be effective must be given in writing.

Nature of the relationship

18.9 The Parties agree that the Applicant is an independent contractor and that nothing in this Agreement shall be interpreted so as to constitute the Applicant as an employee or agent of the Company.

Costs

18.10 Except as otherwise provided in this Agreement, each Party must pay its own costs and expenses in connection with negotiating, preparing and executing this Agreement.

Executed as an agreement

Executed by **Talison Lithium Australia Pty Ltd**
in accordance with section 127 of the
Corporations Act 2001 (Cth):

.....
Signature of Chief Executive Officer

.....
Name of Chief Executive Officer

.....
Date

.....
Signature of Company secretary

.....
Name of Company secretary

.....
Date

Executed by the Chief Executive Officer, being
the authorised officer for the **Shire of
Donnybrook Balingup** pursuant to Council
Resolution 118/21.

.....
Signature of Chief Executive Officer

.....
Name of Chief Executive Officer (print)

.....
Date

.....
Signature of Shire Director Operations

.....
Name of Shire Director Operations

.....
Date

Schedule 1
Contract Particulars

1. Approved Purpose of Grant

To assist the Shire of Donnybrook Balingup with the VC Mitchell Park Project works, supplementary works, and supporting infrastructure.

2. Project

VC Mitchell Park Project

3. Term

Refer to the Project Plan for the term of this Agreement.

4. Extension

The Company may extend the Term for a period of 12 Months.

The minimum notice required to be given for the Company to extend the Term is 20 Business Days before the expiry of the Term.

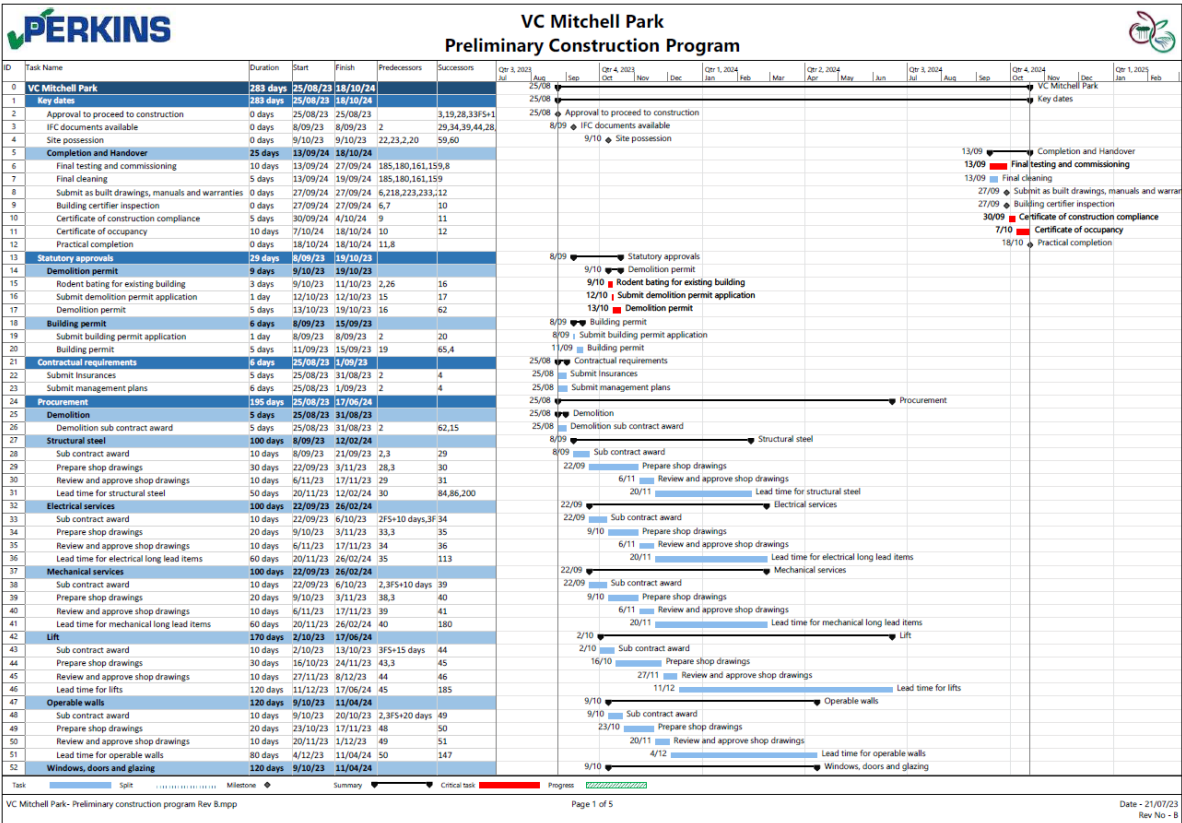
5. Commencement Date

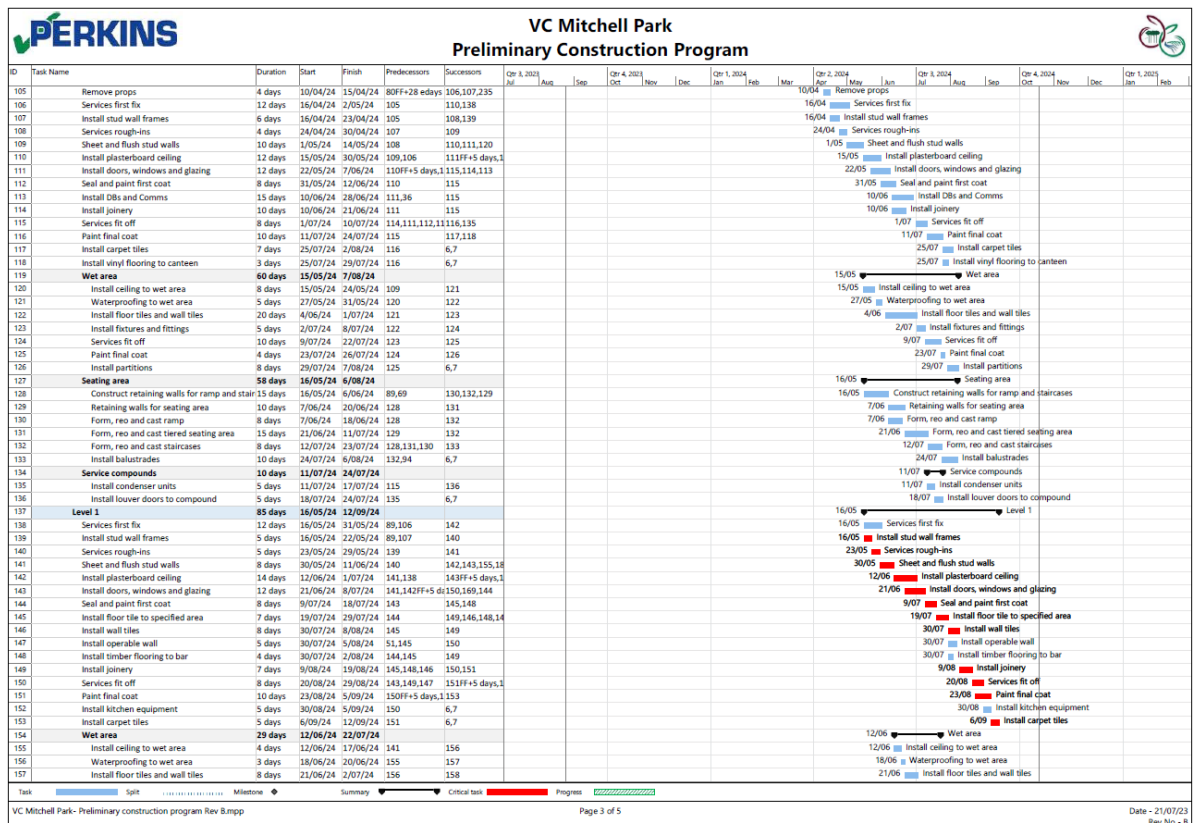
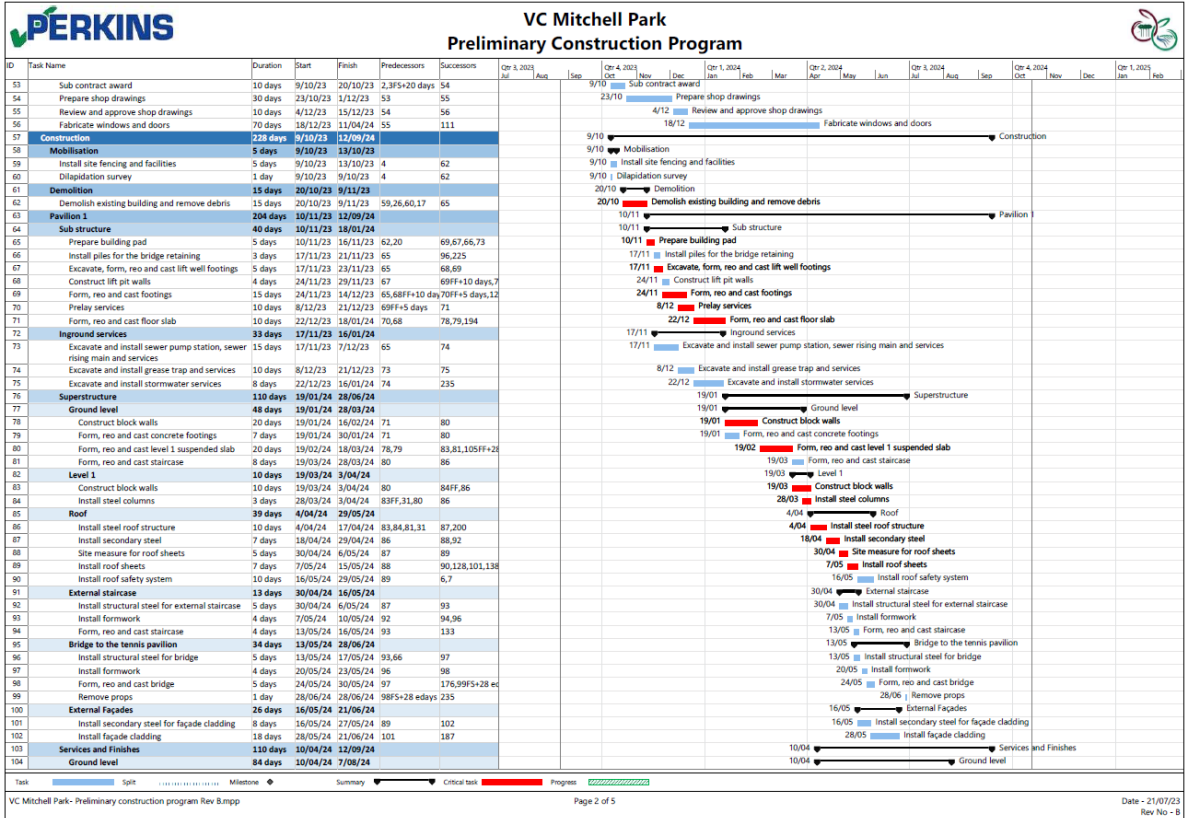
The Commencement Date of this Agreement is 30 August 2023.

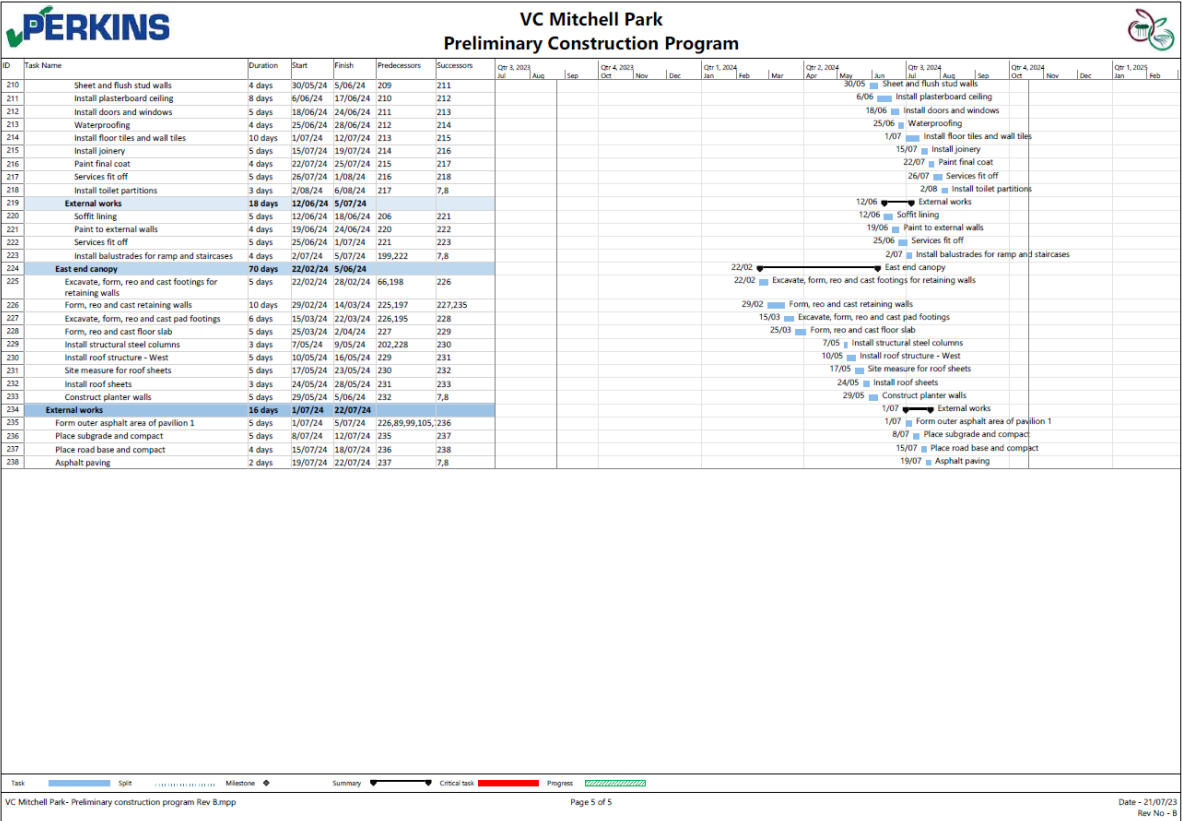
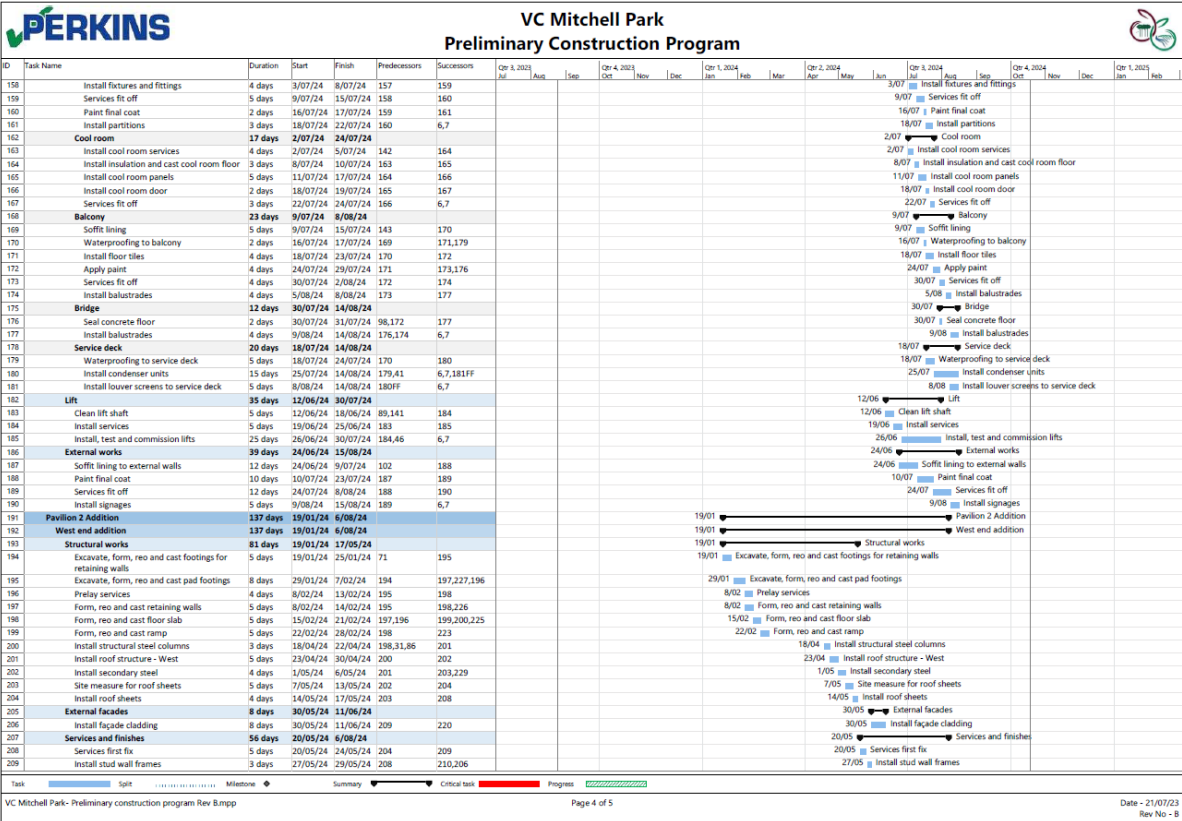
6. Company’s Representative

The Company’s Representative is Ben Rose, CEO.

7. Project Plan

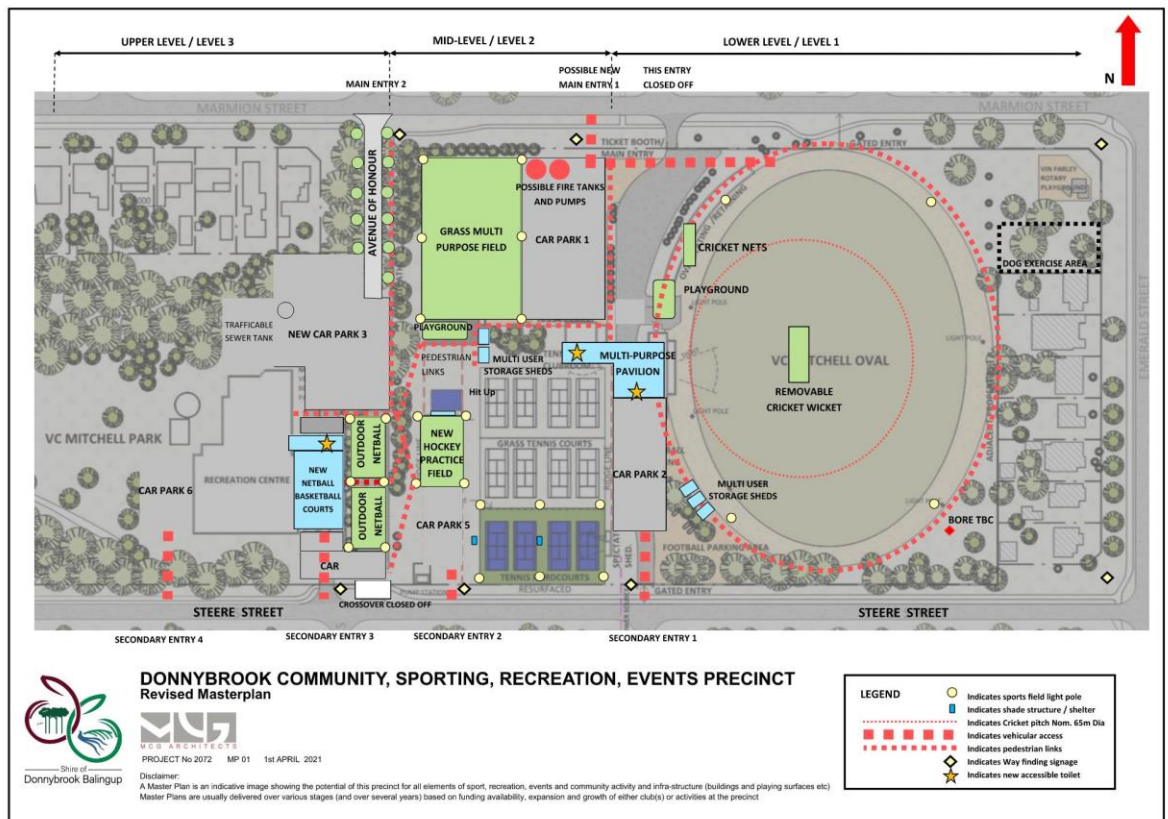






Applicant to provide updated / additional plan(s) (program(s) for VC Mitchell Park Project works, supplementary works, and supporting infrastructure - as required to meet the project purpose.

8. Project Site



9. Special Conditions of Grand Funds

The Company acknowledges the Project is the recipient of current and future funding from the Government, and if successful, Lotterywest.

10. Additional support to be provided by Company

Assistance with publicity to ensure compliance with Clause 5.3 to 5.6 inclusive.

11. Notice for address

Company:

Debbie Walsh, Senior Community Relations Advisor, Talison Lithium Pty Ltd, Maranup Ford Road, Greenbushes, WA 6254, Email: Debbie.walsh@talisonlithium.com and phone: 92825700.

Applicant:

Ben Rose, CEO, Shire of Donnybrook Balingup, 1 Bentley Street, Donnybrook, Western Australia 6239, Phone: (08) 9780 4200, Email: ben.rose@donnybrook.wa.gov.au

Schedule 2
Grant Funds and payment milestones

1. Grant Funds

The Grant Funds are in the sum of \$3,000,000.00 (exclusive of GST).

2. Payment milestones

Payment of the Grant Funds will be made on completion of the following milestones:

Milestone	Grant %	Instalment Amount	Planned Date
Provision of the Project Plan	20%	\$600,000	30 August 2023
Commencement of Construction (Pavilion 1 concrete slab placed)	40%	\$1,200,000	12 January 2024
Construction 50% Complete (Pavilion 1 roof cover commenced).	40%	\$1,200,000	7 May 2024
Total	100%	\$3,000,000	

Prior to the release of Grant Funds detailed in each milestone listed in item 2, the Company may, at its absolute discretion, require that the Applicant provides to the Company’s satisfaction a sufficiently detailed written report confirming completion of each milestone, in addition to the reporting requirements set out in Schedule 3.

Schedule 3

Reporting Requirements

Ad hoc Reports

Upon request, and as reasonably requested by the Company, but limited to Monthly, the Applicant will provide to the Company a brief written report, in a format agreed between the Parties, on the Project which contains at a minimum:

1. Grant Fund expenditure for the preceding month; and
2. an update on the progress of the Project for the preceding month, which includes details of any:
 - a. milestone achievements set out in Schedules 1 or 2; and
 - b. any other information relating to the Project that the Company may reasonably wish to be apprised of.

Quarterly Reports

Within 30 days of completion of each calendar quarter, the Applicant, in a format agreed between the Parties, will provide to the Company a detailed written report on the Project which contains at a minimum:

1. a description of the progress of the Project during the immediately preceding 3 months, including against the Project Plan and milestones set out in Schedules 1 and 2;
2. a description of the activities which the Applicant has undertaken in respect of the Project during the immediately preceding 3 months, including where relevant photographs or visual evidence of progress; and
3. a financial report confirming how the Grant Funds have been applied and acquitted for the Project by the Applicant during the immediately preceding 3 months.

Final Report

The Applicant shall submit an Interim Final written report, in a format agreed between the Parties, within 4 weeks of Practical Completion of the Project, and make the Project available for an inspection by the Company.

The Applicant shall submit a Final written report, in a format agreed between the Parties, within 4 weeks of Completion of the Defects Period.

Schedule 4

Project Communication Plan

1. Publicity

- 1.1. The Applicant will provide the Company reasonable notice for involvement in Publicity and attendance (if applicable) for the Project, including but not limited to the following.
 - 1.1.1. Announcement of the Funding Agreement (Public Announcement).
 - 1.1.2. Grant Funds payment milestones (Schedule 2).
 - 1.1.3. Opportunities to attend Publicity events with other funding bodies such as the Government, and Lotterywest.
 - 1.1.4. Special events and significant project achievements as determined by the Applicant.

2. Communication

- 2.1. To ensure the Funding Agreement meets with the Company's purpose for supporting the Project, Representatives (or their delegates) for both Parties will meet regularly, as mutually determined by the Parties, as a Communication Team, to ensure activities including presentations, publications, signage, articles, newsletters, social media or other events or literary works relating to the Project.
 - 1.1.5. Give meaning to the purpose of and foster the spirit of the Funding Agreement.
 - 1.1.6. Maintain probity and ensure good Corporate and Organisational governance outcomes are achievable.
 - 1.1.7. Maintain consistency in communications, in voice, digital and print forms.
 - 1.1.8. Adequately provide the same for other funding bodies such as the Government, and Lotterywest.
 - 1.1.9. Provide acknowledgement of the Company when making any announcement about the Project and use the Company logo on posters, flyers relating to the project.
 - 1.1.10. Provide opportunities for the Company to be acknowledged in signage erected during construction phases and upon completion of the Project.
 - 1.1.11. Use best endeavours to ensure both Parties do not deliberately breach the Funding Agreement.

Acceptance of Firm Rate Quote for Advance

Shire of Donnybrook-Balingup

Facility:	Annuity Lending
Client Account:	General
Client Reference:	94
WATC Reference:	513595

This Firm Quote for Advance is based on rates applying at 27 March 2024.

To accept the Terms of Advance and Repayment Schedule contained herein, the Acceptance of Firm Rate Quote for Advance must be signed by an Authorised Signatory of Shire of Donnybrook-Balingup and received by Western Australian Treasury Corporation (WATC) no later than **10:30 am today**, or such time as WATC may agree.

Terms of Advance

Amount of Advance:	\$2,900,000.00
Date of Advance:	28 March 2024
Maturity Date:	28 March 2044
Interest Rate ¹ :	4.9839% p.a. (Semi Annual Compounding)
Schedule Basis:	40 Semi Annual repayments

Repayment Schedule

Payment Date	Balance of Advance Outstanding	Capital Repayment	Interest Repayment	Total Fixed Payment
30 Sep 2024	2,856,898.04	43,101.96	74,262.86	117,364.82
28 Mar 2025	2,812,722.00	44,176.04	71,192.47	115,368.51
29 Sep 2025	2,767,445.12	45,276.88	70,091.63	115,368.51
30 Mar 2026	2,721,039.96	46,405.16	68,963.35	115,368.51
28 Sep 2026	2,673,478.41	47,561.55	67,806.96	115,368.51
30 Mar 2027	2,624,731.65	48,746.76	66,621.75	115,368.51
28 Sep 2027	2,574,770.14	49,961.51	65,407.00	115,368.51
28 Mar 2028	2,523,563.61	51,206.53	64,161.98	115,368.51
28 Sep 2028	2,471,081.04	52,482.57	62,885.94	115,368.51
28 Mar 2029	2,417,290.63	53,790.41	61,578.10	115,368.51
28 Sep 2029	2,362,159.79	55,130.84	60,237.67	115,368.51
28 Mar 2030	2,305,655.12	56,504.67	58,863.84	115,368.51
30 Sep 2030	2,247,742.38	57,912.74	57,455.77	115,368.51

Acceptance of Firm Rate Quote for Advance

Payment Date	Balance of Advance Outstanding	Capital Repayment	Interest Repayment	Total Fixed Payment
28 Mar 2031	2,188,386.49	59,355.89	56,012.62	115,368.51
29 Sep 2031	2,127,551.48	60,835.01	54,533.50	115,368.51
30 Mar 2032	2,065,200.49	62,350.99	53,017.52	115,368.51
28 Sep 2032	2,001,295.74	63,904.75	51,463.76	115,368.51
28 Mar 2033	1,935,798.52	65,497.22	49,871.29	115,368.51
28 Sep 2033	1,868,669.14	67,129.38	48,239.13	115,368.51
28 Mar 2034	1,799,866.93	68,802.21	46,566.30	115,368.51
28 Sep 2034	1,729,350.20	70,516.73	44,851.78	115,368.51
28 Mar 2035	1,657,076.23	72,273.97	43,094.54	115,368.51
28 Sep 2035	1,583,001.23	74,075.00	41,293.51	115,368.51
28 Mar 2036	1,507,080.32	75,920.91	39,447.60	115,368.51
29 Sep 2036	1,429,267.50	77,812.82	37,555.69	115,368.51
30 Mar 2037	1,349,515.62	79,751.88	35,616.63	115,368.51
28 Sep 2037	1,267,776.36	81,739.26	33,629.25	115,368.51
29 Mar 2038	1,184,000.20	83,776.16	31,592.35	115,368.51
28 Sep 2038	1,098,136.38	85,863.82	29,504.69	115,368.51
28 Mar 2039	1,010,132.88	88,003.50	27,365.01	115,368.51
28 Sep 2039	919,936.38	90,196.50	25,172.01	115,368.51
28 Mar 2040	827,492.22	92,444.16	22,924.35	115,368.51
28 Sep 2040	732,744.40	94,747.82	20,620.69	115,368.51
28 Mar 2041	635,635.51	97,108.89	18,259.62	115,368.51
30 Sep 2041	536,106.72	99,528.79	15,839.72	115,368.51
28 Mar 2042	434,097.72	102,009.00	13,359.51	115,368.51
29 Sep 2042	329,546.71	104,551.01	10,817.50	115,368.51
31 Mar 2043	222,390.34	107,156.37	8,212.14	115,368.51
28 Sep 2043	112,563.69	109,826.65	5,541.86	115,368.51
28 Mar 2044	0.00	112,563.69	2,805.03	115,368.72

Acceptance of Firm Rate Quote for Advance

	Totals:	2,900,000.00	1,716,736.92	4,616,736.92
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Acceptance of Firm Rate Quote for Advance

Note

- (1) The Interest Rate does not include Government Guarantee Fee, which is invoiced separately by WATC on behalf of the Treasurer of the State of Western Australia and is subject to change in accordance with government policy

ADDITIONAL CONDITIONS

This Advance to be granted under the Master Lending Agreement ("Agreement") is subject to the following additional conditions that the Shire of Donnybrook-Balingup:

1. agrees to solely utilise the funds for the specified Project purpose and not for any other purpose; and
2. agrees and undertake to furnish and provide to WATC such information, documents and reports (financial or otherwise), that may be requested from time to time by WATC promptly or within the time frame specified by the WATC.

The conditions 1. and 2. above forms part of the Agreement and are to be read in conjunction with the Agreement. Failure to comply with conditions 1. or 2. above is deemed to be a breach of a material term under the Agreement.

Certification for Acceptance of Firm Rate Quote for Advance

In accepting the offer of an Advance on the terms set out above I, on behalf of the Shire of Donnybrook-Balingup acknowledge


- that this Advance is governed by the terms and conditions of the Agreement entered into between the Shire of Donnybrook-Balingup and the WATC as amended from time to time; and
- that the additional conditions stipulated above, forms part of the conditions of the Agreement for the purpose of this Advance.

Accepted for and behalf of Shire of Donnybrook-Balingup on 27 March 2024

Signature of Authorised Signatory:

Name:

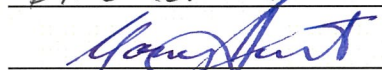
Title:


ROSS MARSHALL
DIRECTOR OPERATIONS

Signature of Authorised Signatory:

Name:

Title:


GRAHAM HUNT
Chief Executive Officer (Temporary)

Subject: Donnybrook Football Club Contribution



Peter Worsfold <pwoosha@gmail.com>
to Ross (Rosco) Marshall, Andrea Brown, Paul Torrasi ▾

Mon, Aug 21, 2023, 6:34 PM

You are viewing an attached message. whitneyconsulting.com.au Mail can't verify the authenticity of attached messages.



Hi Rosco,

This email is to confirm that the contribution that Donnybrook Football Club (DFC) will make towards the V.C Mitchell precinct of \$160k has been ratified by the members at our Special Meeting on the 15th of August 2023.

The Management Committee and members are excited about the project. We thank you personally for the support, your hard work and constant communication that you have given us along the way has been appreciated.

If you could also thank Commissioner Gail McGowan and everyone else from the shire that has been involved.

We could not be happier with the design and are looking forward to the project getting started.

As per a previous email I reiterate that the DFC will fully support the project and are happy to also offer work in kind when needed.

Regards.

Peter Worsfold
President -Donnybrook Football Club

lucid

/ˈluːsɪd/

adjective

1. expressed clearly; easy to understand

2. bright or luminous



Document Control

Job Name: DONNYBROOK-Sports Centre CBA UPDATE

Client: Shire of Donnybrook-Balingup

Client Contact: Ben Rose

Version Control

Version	Date	Authorisation
Draft v1	7/2/22	MC

Disclaimer:

While every effort has been made to ensure the accuracy of this document, Lucid Economics Pty Ltd is unable to make any warranties in relation to the information contained herein. Lucid Economics Pty Ltd, its employees and agents accept no liability for any loss or damage that may be suffered as a result of reliance on this information, whether or not there has been any error, omission or negligence on the part of Lucid Economics Pty Ltd, its employees or agents. Any forecasts or projections used in the analysis and relied upon for any findings can be affected by a number of unforeseen or unknown variables, and as such no warranty is given that a particular set of results will in fact be achieved or realised.

Executive Summary

Background

Lucid Economics Pty Ltd (Lucid Economics) has been engaged by the Shire of Donnybrook-Balingup to provide a socio-economic impact assessment and cost-benefit analysis of the proposed Donnybrook and Districts Sport, Recreation and Events Precinct.

Local Environment

The Shire of Donnybrook-Balingup had an estimated resident population of just under 6,100 persons. The Shire's population growth has slowed to an average rate of 0.6% per annum in the last five years.

The Western Australian Government's (WA Tomorrow, 2019) population growth forecasts show Donnybrook-Balingup's annual population growth is likely to remain below 1.0% through to the year 2031, well below both the South West Region and the Western Australian averages over this period.

Economic growth in the region has averaged 1.2% per annum over the past decade, significantly below the Western Australian average of 3.2%. Further, economic growth in Donnybrook-Balingup has been considerably more volatile than the State average, likely owing to the region's heavy reliance on the agricultural industry, which accounted for almost 30% of total employment in 2016.

Community Need

The Donnybrook Sporting Recreation and Events Precinct Master Plan stated that the upgrade of the facilities at the park is essential due to the current sporting and recreational infrastructure generally being not fit for purpose, ageing and subject to increasing maintenance costs.

Additionally, it was noted that the region's various existing sporting facilities were generally poorly located around the Shire and that there were significant advantages of co-locating a variety of sporting and recreational activities within a single, integrated precinct.

Economic Impact Assessment

The construction phase is expected to create a total of 47 jobs in the Shire and contribute \$7.31 million to Gross Regional Product (GRP).

Table E.1: Economic Impact of the Donnybrook Sport, Recreation and Events Precinct, Construction Phase

	Gross Regional Product (\$m)	Employment (No.)
Direct	\$2.49	17
Indirect	\$4.82	30
Total	\$7.31	47

Notes: Employment expressed as full-time equivalent (FTE) positions.

Source: Lucid Economics

The operational phase of the project will result in a total (direct and indirect) increase in GRP of \$1.3 million and create a total (direct and indirect) of 14 jobs.

Table E.2: Economic Impact of the Donnybrook Sport, Recreation and Events Precinct, Operational Phase

	Gross Regional Product (\$m)	Employment (No.)
Direct	\$0.71	10
Indirect	\$0.70	4
Total	\$1.30	14

Notes: Employment expressed as full-time equivalent (FTE) positions.

Source: Lucid Economics

Beyond the quantifiable economic benefits presented above, there would be numerous additional benefits for the Shire of Donnybrook-Balingup. These include:

- Population attraction
- Diversification of the local economy
- Increased community wellbeing
- Increased participation in sport and recreation
- Health benefits
- Time and commuting cost savings for local families

Social Impact Assessment

A social impact assessment was conducted to better understand the potential impacts on the community from the development of the Donnybrook Sport, Recreation and Events Precinct. The project's future impact across eight aspects of community wellbeing was evaluated using a likelihood and consequence framework. Across almost all of the aspects, the project was deemed to have a very positive (high or very high) impact on the community.

Table E.3 Present Values of Costs and Benefits, Donnybrook Sport, Recreation & Events Precinct, Total (\$m)

Aspect of Wellbeing	Frame of Reference	What will happen if the project is delivered?		
		Likelihood	Consequence	Impact
Family and Community	Will the new facilities impact on families and the community's social interaction, networking and cohesiveness?	Very High	Moderate	High
Health	Will the new facilities impact on individuals' physical or mental health?	Very High	Moderate	High
Education and Training	Will the new facilities impact on demand/ access to education and training?	Moderate	Very Low	Low
Work	Will the new facilities impact opportunities for work?	Very High	High	Very High
Economic Resources	Will the new facilities impact on the capacity of individuals and businesses to purchase goods and services?	Very High	High	Very High
Housing	Will the new facilities impact on individuals' capacity to find suitable, affordable accommodation?	Moderate	High	High
Crime and Justice	Will the new facilities impact on crime, anti-social behaviour or judicial protocols/ systems?	Low	Very Low	Very Low
Culture and Leisure	Will the new facilities impact on demand/ access to culture and leisure activities?	Very High	Very High	Very High

Source: Lucid Economics

Cost Benefit Analysis

The results of the CBA for the Donnybrook Sport, Recreation and Events Precinct are highlighted in the following table (Table E.4).

Table E.4 Present Values of Costs and Benefits, Donnybrook Sport, Recreation & Events Precinct, Total (\$m)

Discount rate	4%	7%	10%
Benefits			
Revenue to clubs (food and bev)	\$4.8	\$3.8	\$3.0
Sports tourism benefit	\$5.3	\$4.1	\$3.3
Event tourism benefit	\$5.0	\$3.8	\$3.0
Induced residential growth	\$2.2	\$1.7	\$1.4
Health benefits	\$11.6	\$9.0	\$7.3
Productivity benefits	\$2.2	\$1.7	\$1.4
<i>Total Benefits</i>	<i>\$31.2</i>	<i>\$24.2</i>	<i>\$19.4</i>
Costs			
Capex	\$12.7	\$12.7	\$12.7
Ongoing maintenance	\$0.1	\$0.1	\$0.0
<i>Total Costs</i>	<i>\$12.8</i>	<i>\$12.8</i>	<i>\$12.8</i>
Net Present Value			
NPV	\$18.4	\$11.4	\$6.6
Benefit to Cost Ratio			
BCR	2.43	1.89	1.52

Source: Lucid Economics

At the selected real discount rate of 7% for this project, the analysis yields a Benefit to Cost Ratio (BCR) of 1.89 meaning that it is economically desirable and provides a net benefit.

Under the baseline scenario (without project scenario), none of the identified benefits would be captured nor any of the costs incurred. As such, the scenario with the project provides a net community benefit. For every dollar of costs, the project provides \$1.89 of benefits.

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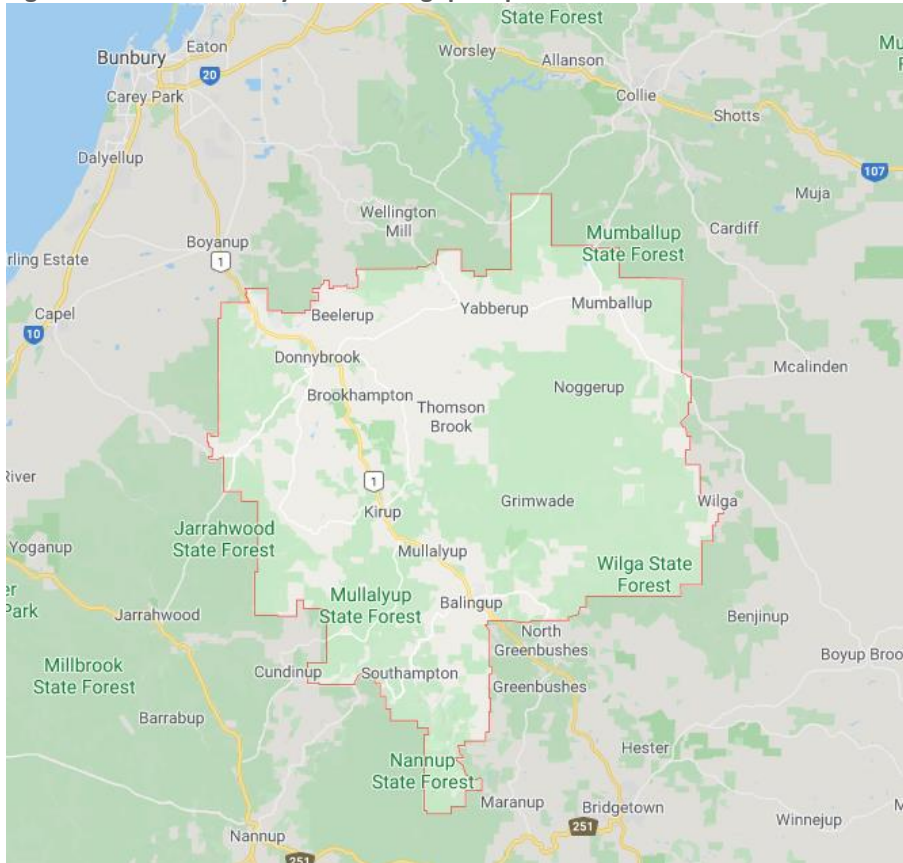
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1. Introduction

Lucid Economics Pty Ltd (Lucid Economics) has been engaged by the Shire of Donnybrook-Balingup to provide a socio-economic impact assessment and cost-benefit analysis of the proposed Donnybrook and Districts Sport, Recreation and Events Precinct.

The Donnybrook-Balingup local government area (LGA) has a resident population of over 6,000 and is located in the South West region of Western Australia, approximately 60km south-east of Bunbury and 200km south of Perth.

Figure 1.1. Shire of Donnybrook-Balingup Map



Source: Google Maps (2020).

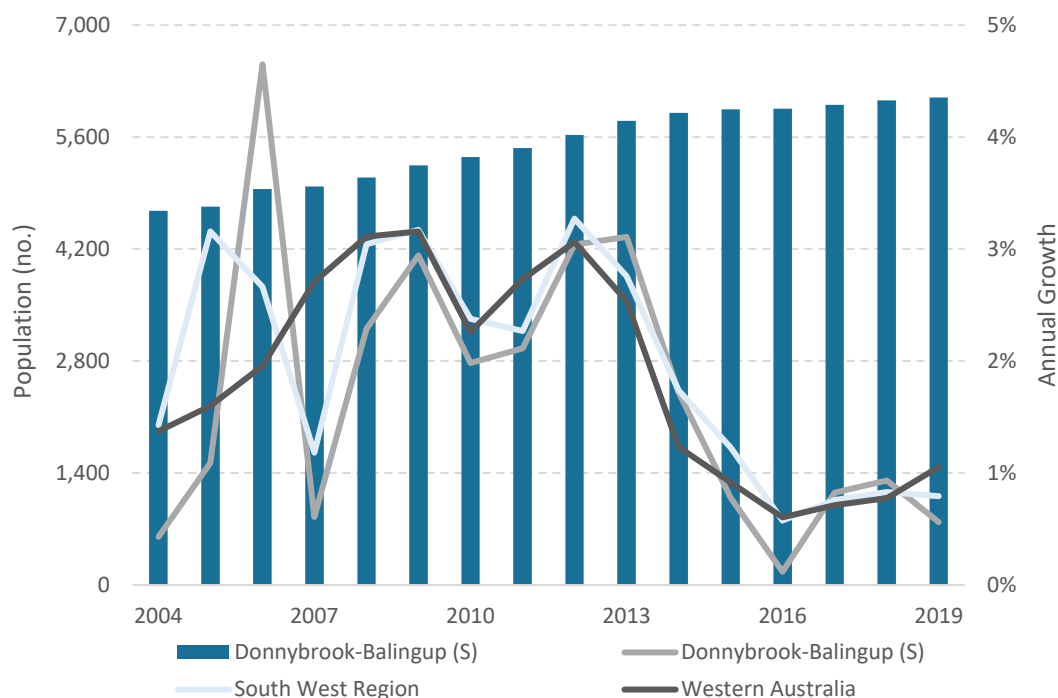
2. Local Environment

2.1 Population and Demographics

The Shire of Donnybrook-Balingup had an estimated resident population of just under 6,100 persons as of June 30, 2019 (Figure 2.1).

The region's population growth has been broadly consistent with the Western Australian average over the past decade, with strong population growth experienced during the mining investment boom before slowing in recent years as the mining boom wound down. The Shire's population growth averaged 2.4% per annum from 2009 to 2014, however growth has slowed to an average rate of 0.6% per annum in the five years since.

Figure 2.1. Historical Population



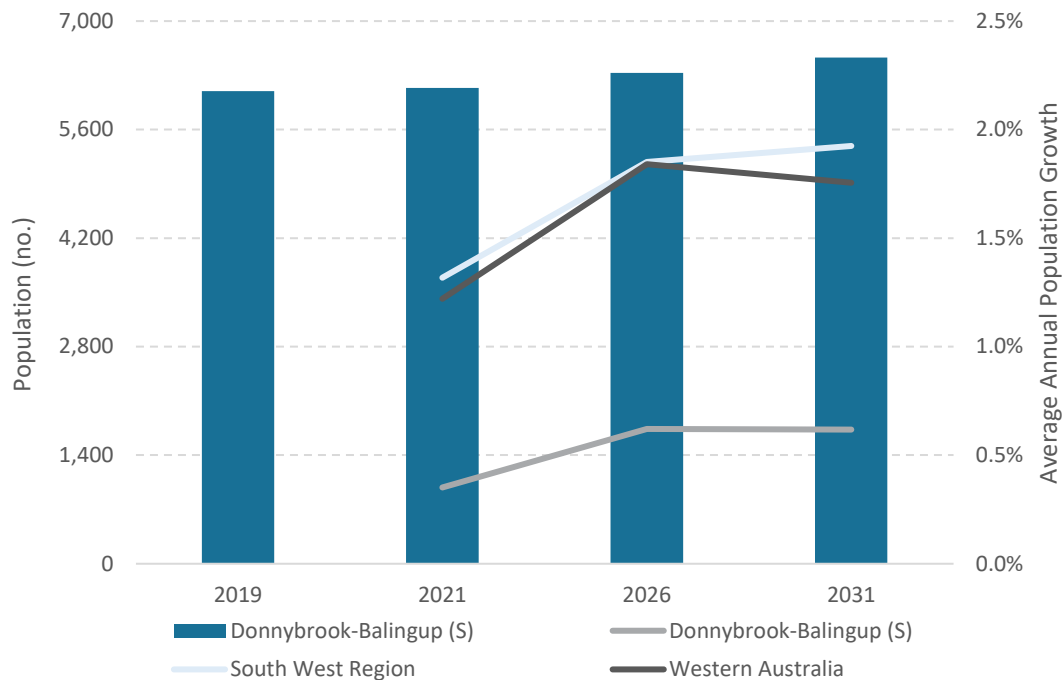
Note: ERP at 30 June of each year.

Source: ABS (2020).

The Western Australian Government's (WA Tomorrow, 2019) population growth forecasts show Donnybrook-Balingup's annual population growth is likely to remain below 1.0% through to the year 2031, well below both the South West Region and the Western Australian averages over this period (Figure 2.2). In total, Donnybrook-Balingup's population is expected to increase by around only 430 residents from 2019-2031.

Given the slow-down in the Shire of Donnybrook-Balingup's population growth in recent years (and forecasts that show this subdued population growth is likely to continue over the next decade), attracting additional residents to the region is a key to growing the local economy in the short and medium terms.

Figure 2.2. Projected Population



Sources: ABS (2020), WA Tomorrow (2020).

2.2 Local Economy

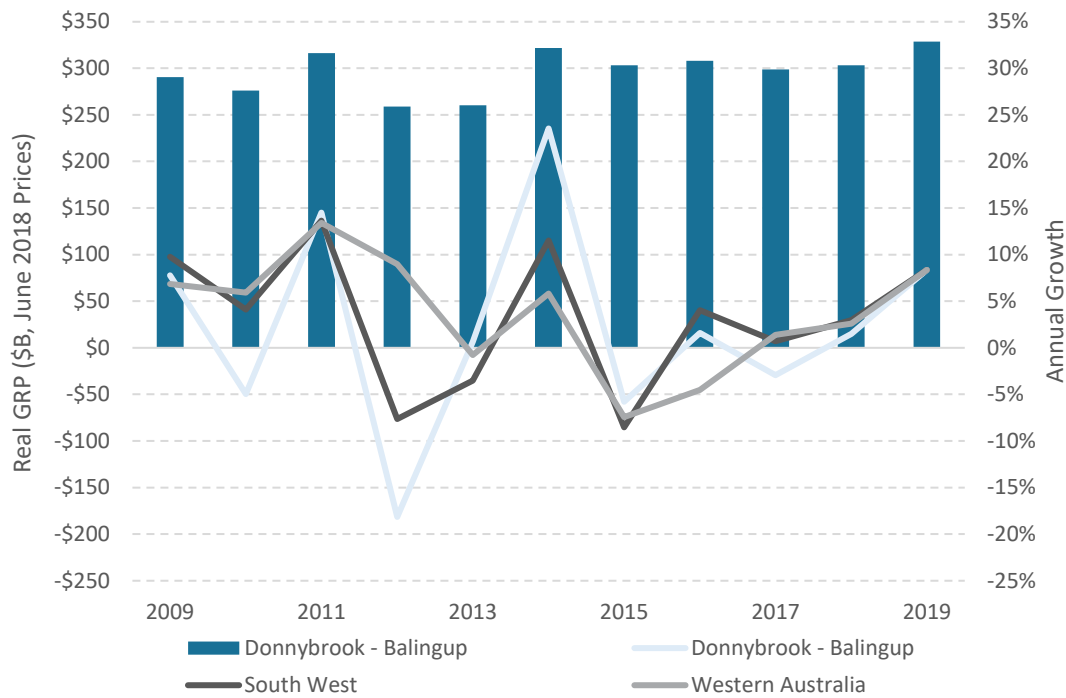
The Shire of Donnybrook-Balingup's economy was just under \$330 million in 2018-19 (Figure 2.3). Economic growth in the region has averaged 1.2% per annum over the past decade, significantly below the Western Australian average of 3.2%.

Further, economic growth in Donnybrook-Balingup has been considerably more volatile than the State average, likely owing to the region's heavy reliance on the agricultural industry, which accounted for almost 30% of total employment in 2016. This compares to just 7% in the South West region and 3% across Western Australia.

It should be noted that the nearby Talison Lithium mine (which has operated since 1983 and is one of the largest lithium mines in Australia) is currently in the planning process for the construction of a third lithium processing plant and a tailings retreatment facility in Greenbushes (Talison Lithium, 2020). Given the Donnybrook-Balingup Shire's proximity to the mine (just 30 minutes' drive from Donnybrook), this expansion is likely to provide new job opportunities in the region. Additionally, given the mine's policy of having no fly-in/fly-out (FIFO) workers, the additional job opportunities offered by the expansion are likely to also attract new permanent residents to the Donnybrook-Balingup region.

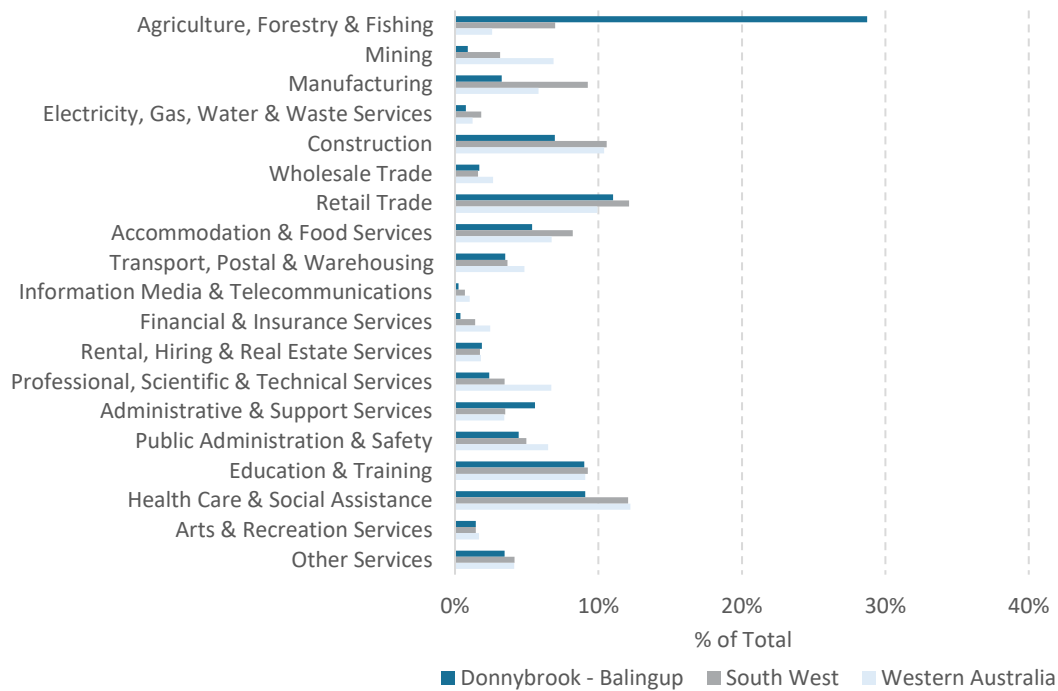
Given the region's heavy reliance on agriculture to generate economic activity, it is important for Donnybrook-Balingup to look for opportunities to diversify the local economy.

Figure 2.3. Gross Regional Product



Source: REMPLAN (2020).

Figure 2.4. Employment by Industry, 2016



Note: Place of work data.

Source: REMPLAN (2020).

3. Community Need

3.1 Demand for Recreation

Based on ABS data (ABS, 2015), almost two-thirds of the Western Australian population participates in sport and physical recreation.

The Sport, Recreation and Events Precinct will be able to host a number of sporting events, including netball, basketball, Australian Rules Football, soccer, tennis and hockey. The Australian Bureau of Statistics (2015) has compiled participation rates for each of these sports, with these rates used to show growing demand for use of the Precinct.

Table 3.1 Projected Sports Participation, Donnybrook-Balingup LGA

	2019	2021	2026	2031
Projected Population of LGA	6,095	6,138	6,331	6,529
Sports Participation Rate, Australia				
Netball (Indoor and outdoor)	2.2%			
Basketball (indoor & outdoor)	2.2%			
Australian Rules Football	1.2%			
Hockey (indoor and outdoor)	0.7%			
Tennis (indoor and outdoor)	3.0%			
Outdoor soccer	2.4%			
Projected Population Participating				
Netball (Indoor and outdoor)	134	135	139	144
Basketball (indoor & outdoor)	134	135	139	144
Australian Rules football	73	74	76	78
Hockey (indoor and outdoor)	43	43	44	46
Tennis (indoor and outdoor)	183	184	190	196
Outdoor soccer	146	147	152	157
Total Local Precinct Participants	713	718	741	764

Sources: ABS (2020), WA Tomorrow (2020), ABS (2015).

It should be noted that this methodology will likely underestimate the total future demand for the Precinct, given a proportion of the Precinct's users will come from outside of the local Shire. Recent studies have found that the provision of quality sporting facilities within a community increases the participation rate of local residents.

In particular, a study published in the Australian and New Zealand Journal of Public Health (2017) showed that a region's sports *'participation rate was positively associated with the provision of facilities'*. In fact, the study found that through the provision of good infrastructure, there was between 9% and 58% increase in sports participation within a community.

3.2 Master Plan

The Donnybrook Sporting Recreation and Events Precinct Master Plan (Shire of Donnybrook-Balingup, 2020) stated that the upgrade of the facilities at the park is essential due to the current sporting and utilities infrastructure generally being not fit for purpose, ageing (having been built in the late-1970s) and subject to increasing maintenance costs.

Further, the Master Plan noted that participation of females in the football clubs has grown considerably in recent years, however the current condition of the change rooms and the internal layout provided limitations for the female participants. The changerooms were also not suitable for people with a disability.

Additionally, it was noted that the region's various existing sporting facilities were generally poorly located and that there were significant advantages of co-locating a variety of sporting and recreational activities within a single, integrated precinct.

4. Donnybrook Sporting, Recreation and Events Precinct

Figure 4.1 shows the Precinct Concept Plan. The concept plan has been developed with the aim to consider the inputs of the working group members, key stakeholders of the precinct and potential future precinct stakeholders.

The main features include:

- **Football Oval and Active Open Space** – the existing Oval at VC Mitchell Park is the premier Australian Rules Football oval in the Shire and will be maintained in its current form. An additional active playing surface is proposed at the western side of the Donnybrook Recreation Centre that could accommodate overflow training for football or cricket and provide usable space for the Donnybrook Hockey Club training and the future development of rectangular sports such as soccer. The new master planned sporting fields may reduce the existing usage pressure on the VC Mitchell Park oval in maintaining its quality as a premier surface for match play.
- **Major Multiuser Sports Pavilion** – a new large Multi-Use Community Pavilion building will be located in the current location of the Donnybrook and Districts Football club clubroom and the Donnybrook Tennis club pavilion. It is proposed as a split-level facility that increases the amenity for the two clubs and its location between the two playing areas will allow it to equally view (and service) both in addition to efficiently and flexibly accommodating their associated sports clubs.
- **New Playground** – Provides for a new playground to be located in proximity to the tennis courts, central within the precinct.
- **Car Park** – the formalisation and improvement of car parking spaces to improve functionality.
- **Donnybrook Recreation Centre** – improvements to the Donnybrook Recreation Centre include a one court extension (indoors) with associated spectator stand. Provision of three outdoor courts to facilitate a relocation of the netball association to the precinct is a priority, with a club house facility that can be used by clubs in the recreation centre and at the western end of the precinct.
- **New Family BBQ Area/Relocated Vin Farley Rotary Playground** – a playground located between the proposed covered spectator area and the parking area will be developed into a landscaped Family Area with BBQ's and a relocated Vin Farley playground. This outdoor area will augment the sport-related, social functions of the sporting pavilion as well as activate the area in non-sports times.
- **New Shared-Use Fitness Pathway** – pathway that both circumnavigates and connects all the elements of the precinct and the Donnybrook Recreation Centre. The Shared-Use Pathway will provide the precinct with a structured facility for walking running, jogging, riding and skating. In addition to providing an accessible, structured exercise and recreational opportunity, the shared-use pathway will also provide a much-needed pedestrianised link to integrate the many and varied sport and recreation activities provided within the precinct.
- Development of **three residential lots** where the current Vin Farley is currently located. This would provide funds to support the master plan development and offset some of the costs.
- **Rectangular active open space development** – the development of currently underutilised space to the north of the tennis club rather than to the western end of the Donnybrook Recreation Centre provides a lower cost alternative, places the additional active open space in close proximity to car parking and enables the rectangular sports an opportunity to form part of the Sports Association proposed for the new Major multiuse sports pavilion.

Figure 4.1. Donnybrook Sporting, Recreation and Events Precinct Concept Plan



Source: Shire of Donnybrook-Balingup (2020).

5. Economic Impact Assessment

5.1 Modelling Approach

This assessment leverages Input-Output (IO) modelling and considers the net economic benefits created from the construction and operation of the Donnybrook Sport, Recreation and Events Precinct on the local economy.

The economic impact of the construction phase is based on the latest Input-Output tables provided by the Australian Bureau of Statistics (ABS) (ABS, 2016), while the economic impact of the operation phase is based on the Regional Tourism Satellite Accounts developed by Tourism Research Australia (TRA, 2019).

Economic impact analysis identifies a series of economic metrics. For this assessment, the following metrics have been used:

- **Gross Regional Product:** value of the total economic output minus the costs of goods and services used as inputs, plus net taxes. Gross Regional Product is a preferred measure of the economy as it focuses on the net contribution. Gross Regional Product is similar to Gross State Product or Gross Domestic Product.
- **Employment:** employment positions generated, expressed on a full-time equivalent (FTE) basis.

These metrics are measured in terms of the direct impact as well as the indirect (flow-on) impact. For this assessment, both Type I and Type II impacts have been considered, which include:

- **Type I:** Production effect or supply chain impacts linked to the direct impact.
- **Type II:** Consumption induced effect, which measures expenditure paid by employees related to the project in the broader economy.

IO modelling has various limitations, as highlighted in **Appendix A**.

The geographic boundary for this assessment is the Shire of Donnybrook-Balingup.

5.2 Assumptions

Construction Phase

For the construction phase, the estimated capital expenditure has been used to identify the economic benefits. As highlighted in the following table (Table 5.1), the project is anticipated to cost \$12.7 million, which is spread across the two phases of the project.

Table 5.1: Donnybrook Sport, Recreation and Events Precinct, Capital Expenditure

Element	Cost estimate
Phase 1	
Demolition of existing Football Club Room & Tennis Club Room	\$397,625
New Sports Club Room	\$3,609,540
Oval lighting to 100 lux	\$400,000
Terraced seating around football oval	\$430,000
Reconfigured car park to the north of the tennis club (including retaining walls)	\$585,450
Raised car park off Steere Street	\$224,480
New Playground and BBQ Area	\$194,500
New Main entrance and ticket booth, slipway, fence, ramp to oval	\$423,875
Path Network (between main entrance and recreation centre)	\$90,000
Tennis Maintenance shed	\$18,500
New rectangular playing field	\$357,565
Site levelling and clearance	\$382,830
Drainage to oval and general oval rectification	\$200,000
Allowance for services upgrades	\$530,000
Preliminaries	\$134,000
Subtotal	\$7,978,365
Phase 2	
Outdoor Netball Courts	\$381,900
Remainder of pathway network	\$128,050
New small playground	\$66,500
New Pavilion/Club room	\$1,036,040
New indoor multipurpose court (Recreation Centre expansion)	\$2,432,900
Recreation Centre car park upgrade	\$53,700
Overflow car park	\$167,280
Refurbishment to recreation centre	\$200,000
Lighting to rectangular field to 50 lux	\$260,000
Preliminaries	\$40,642
Subtotal	\$4,767,012
Total Project Costs	
Total	\$12,745,377

Source: Shire of Donnybrook - Balingup (2020)

Table 5.2: Construction Impact, Key Assumptions

Industry Sector	% Split	% Local Capture
Non-Residential Building Construction	49%	60%
Heavy and Civil Engineering Construction	20%	60%
Construction Services	19%	80%
Professional, Scientific and Technical Services	12%	30%

Source: Lucid Economics

Operational Phase

Once operational, the Precinct is expected to generate a variety of new economic activity. With the refurbished facilities, the club will generate new revenue through sale of food and beverages on site. This will occur both through regular weekly use of the facilities, and also through the Precinct being expected to host several large-scale sporting events per year, driving increased visitor expenditure within the Shire. The redeveloped facility will also be able to host a wide range of other non-sporting events such as weddings, birthdays and other celebrations as well as different business events.

The delivery of the new facilities associated with the Precinct will increase the attractiveness of the area for new residents and families looking to locate near the Talison Lithium mine. While not the driver of housing investment decisions, the standard of local community infrastructure can be a consideration, particularly for young families.

Assumptions used to estimate the total increase in expenditure in the Donnybrook-Balingup Shire as a result of the operation phase of the Precinct are shown in Table 5.3. These assumptions assume the full development of the Precinct across both phases.

Table 5.3: Operation Impact, Key Assumptions

	Assumption	Source
<i>Revenue to the clubs (revenues from bar and kitchen)</i>		
Weekends used per year	40	Local consultation
People at Precinct per weekend	800	Local consultation
Spend per person	\$30	Local consultation
<i>Sub-total</i>	<i>\$960,000</i>	Calculation
<i>Additional sport visitation to the Shire</i>		
Large sporting competitions hosted each year	6	Local consultation
Average visitors per competition	600	Local consultation
Average day-trip expenditure	\$173	TWA (2021)
<i>Sub-total</i>	<i>\$623,084</i>	Calculation
<i>Additional event visitation to the Shire</i>		
Number of events	24	Local consultation
Avg Attendance (visitors)	20	Local consultation
Avg length of stay	2	Local consultation
Avg expenditure	\$173	TWA (2021)
<i>Sub-total</i>	<i>\$166,156</i>	Calculation
<i>Induced residential growth</i>		
Households moving to the Shire	50	Local consultation
Loading Factor	25%	Lucid Economics
Average expenditure per household	\$21,937	ABS (2017a)
<i>Sub-total</i>	<i>\$1,096,836</i>	Calculation
TOTAL	\$2,846,076	

Note: A loading has been applied to household expenditure to account for the Precinct's contribution to the decision to move to Donnybrook.

Source: Lucid Economics

Further, the Donnybrook Sport, Recreation and Events Precinct is expected to employ 1 maintenance worker (on a full-time equivalent basis).

The increase in expenditure in the Donnybrook-Balingup Shire as a result of the operation phase of the Precinct, in addition to the increase in employment (one maintenance worker) have been used to identify the operational impact.

The Shire of Donnybrook-Balingup does not have a large Indigenous population, like many local government areas in the South West region. According to the ABS Census, only 1.7% of the local population is Indigenous. In order to identify potential Indigenous employment outcomes from the project, the Indigenous proportion of the workforce, which is also 1.7%, has been used.

5.3 Results

Construction Phase

The construction phase is expected to create a total of 47 jobs in the Shire and contribute \$7.31 million to Gross Regional Product (GRP). The construction phase is anticipated to create potentially 0.8 FTE jobs for Indigenous people.

Table 5.4: Economic Impact of the Donnybrook Sport, Recreation and Events Precinct, Construction Phase

	Gross Regional Product (\$m)	Employment (No.)
Direct	\$2.49	17
Indirect	\$4.82	30
Total	\$7.31	47

Notes: Employment expressed as full-time equivalent (FTE) positions.

Source: Lucid Economics

Operational Phase

The operational phase of the project will result in a total (direct and indirect) increase in GRP of \$1.3 million and create a total (direct and indirect) of 14 jobs. These impacts would take place on an annual basis over time. The operational phase could create 0.2 FTE jobs for Indigenous people.

Table 5.5: Economic Impact of the Donnybrook Sport, Recreation and Events Precinct, Operational Phase

	Gross Regional Product (\$m)	Employment (No.)
Direct	\$0.71	10
Indirect	\$0.70	4
Total	\$1.30	14

Notes: Employment expressed as full-time equivalent (FTE) positions.

Source: Lucid Economics

5.4 Other Benefits

Beyond the quantifiable economic benefits presented above, there would be numerous additional benefits for the Shire of Donnybrook-Balingup community stemming from the Donnybrook Sport, Recreation and Events Precinct. These include:

- **Diversification of the local economy:** The Shire of Donnybrook-Balingup is heavily reliant on the local agricultural industry for employment and economic activity. The construction of the phase of the project will provide job opportunities for local construction workers, who accounted for just 7% of the local workforce in 2016 (ABS, 2017). Further the operation phase of the project will provide a variety of ongoing jobs within the community, including a facility maintenance role at the Precinct.
- **Increased community wellbeing:** Health, sports and leisure activities is an important facet of community wellbeing, not only through the positive physical health benefits, but also through numerous mental health benefits as well. Community pride and community cohesion would also be enhanced through this project.
- **Increased participation in sport and recreation:** Increased participation in sport and recreation will make individuals, families and the community healthier. Evidence from other communities has shown a dramatic increase in club participation once new facilities are delivered locally.
- **Health benefits:** There are numerous individual and community health benefits that the new facilities would support. Healthier people provide lower cost and lower burden for the public health system.
- **Time and commuting cost savings for local families:** The consolidation of sporting facilities to one precinct will provide enormous time and cost savings for local families. Previously, families with kids participating in sports would have been required to drive to various locations around the local Shire to drop kids off for various sporting events. Given the decentralised nature of the local region, this would have required long and costly car journeys for many families.

6. Social Impact Assessment

6.1 Approach

The community wellbeing framework developed by the Australian Bureau of Statistics (ABS) has been used to identify the social impact of the Donnybrook and Districts Sport, Recreation and Events Precinct. This framework considers eight areas () that impact on community wellbeing and is based on a likelihood/consequence framework that seeks to understand the likelihood of a particular event taking place and the associated consequence (in terms of each area of concern from the framework).

The facility is considered in terms of each of the areas of concern for wellbeing and an assessment made as to the likelihood that the facility will have an impact on community wellbeing as well as the level of the consequence of the impact. In order to identify the level of impact of the facility, the main frame of reference was if the status quo is maintained and the facility is not delivered.

A detailed explanation of this framework and its application to the Donnybrook and Districts Sport, Recreation and Events Precinct is provided in Appendix D.

6.2 Results

A summary of the assessment of the social benefits of the Donnybrook and Districts Sport, Recreation and Events Precinct across the eight aspects of community wellbeing is highlighted in the following table (Table 6.1). The likelihood and consequence and impact ratings are identified in the table. For ease of assessment, **Very Low** and **Low** rated contributions are shaded **green**, **Medium** contributions are shaded **blue**, and **High** and **Very High** contributions are shaded **red**.

Table 6.1 Social Impact Assessment, Donnybrook and Districts Sport, Recreation and Events Precinct

Aspect of Wellbeing	Frame of Reference	What will happen if the project is delivered?			Context
		Likelihood	Consequence	Impact	
Family and Community	Will the new facilities impact on families and the community's social interaction, networking and cohesiveness?	Very High	Moderate	High	The new facilities will attract more people to the site, increasing the financial viability of the clubs (through increased revenue through hospitality). Additionally, the amalgamation of various club functions will make the clubs more financially productive and allow volunteers to focus on their passions, which will likely increase volunteer participation. The likelihood that the new facilities will negatively impact on Donnybrook's community wellbeing is very high (is expected to occur). This would be through increased opportunities for social interaction, networking, community pride and local community cohesiveness. The impact is expected to be moderate (moderate and noticeable loss of human, social, financial or built capital/wellbeing) in consideration of other existing facilities available to local residents throughout the year.
Health	Will the new facilities impact on individuals' physical or mental health?	Very High	Moderate	High	The new facilities could have a very high (is expected to occur) impact on the mental and physical health of local residents. The impact is expected to be moderate (moderate and noticeable loss of human, social, financial or built capital/wellbeing), given the myriad of other factors (both positive and negative) that can impact local residents' health.
Education and Training	Will the new facilities impact on demand/ access to education and training?	Moderate	Very Low	Low	While some training will likely take place at the new facilities, the likelihood that the new facilities would positively impact the wellbeing of local residents is moderate (might occur). Given the other opportunities for education and training that already exist, the impact associated with the new facilities is considered very low (negligible loss of human, social, financial or built capital/wellbeing).

Aspect of Wellbeing	Frame of Reference	What will happen if the project is delivered?			Context
		Likelihood	Consequence	Impact	
Work	Will the new facilities impact opportunities for work?	Very High	High	Very High	The new facilities will support a total of 10 local, so will they have a very high (is expected to occur) likelihood to have a positive impact on Donnybrook's community wellbeing. Given the relatively small nature of the local economy, the impact of the increase in employment is expected to be high (substantial enhancement of human, social, financial or built capital/wellbeing).
Economic Resources	Will the new facilities impact on the capacity of individuals and businesses to purchase goods and services?	Very High	High	Very High	The new facilities will support a total of 10 new jobs and expected incomes of \$460,000 per year. So, the likelihood that the new facilities will positively impacting Donnybrook's community wellbeing through an increase in economic resources is high (will probably occur) and the magnitude of the impact is expected to be high (substantial enhancement of human, social, financial or built capital/wellbeing).
Housing	Will the new facilities impact on individuals' capacity to find suitable, affordable accommodation?	Moderate	High	High	As part of the development of the new facilities, three housing lots will be created. The new facilities are also expected to greatly enhance the local amenity, greatly enhancing the attractiveness of the area for new families, which will create demand to deliver new housing. Given the relatively small scale of new housing directly delivered by the project (3 new housing lots) and the uncertainty around new families moving to the district as a result of the project, the likelihood that the new facilities will increase housing in the community is moderate (might occur). However, if the new facilities are able to attract new families, these impacts are likely to be high (substantial enhancement of human, social, financial or built capital/wellbeing), given the small scale of the current community.

Aspect of Wellbeing	Frame of Reference	What will happen if the project is delivered?			Context
		Likelihood	Consequence	Impact	
Crime and Justice	Will the new facilities impact on crime, anti-social behaviour or judicial protocols/ systems?	Low	Very Low	Very Low	Donnybrook already has a relatively low rate of crime and anti-social behaviour. As such, the likelihood that the new facilities will contribute to a crime reduction in the community is low (unlikely to occur). Any impacts on crime and safety levels are expected to be very low (negligible enhancement of human, social, financial or built capital/ wellbeing).
Culture and Leisure	Will the new facilities impact on demand/ access to culture and leisure activities?	Very High	Very High	Very High	The Donnybrook community values sport and recreation very highly, particularly Australian Rules Football. As such, the likelihood that the new facilities could lead to an increase in sport and recreational activities is very high (is expected to occur). The new facilities would greatly enhance the sport and recreational offer in the community, so the impact would likely be very high (significant permanent enhancement of human, social, financial or built capital/wellbeing).

Source: Lucid Economics

7. Cost Benefit Assessment

7.1 Modelling Approach

CBA is an analytical tool used to inform decisions regarding complex investment projects. A CBA has advantages over other modelling techniques (like an Economic Impact Assessment), in that a CBA seeks to measure not just the net benefits but also the net costs of a project. Equally, through a CBA framework, it is possible to measure multiple costs and benefits derived from a project (as opposed to just the economic components).

This CBA was carried out using a discounted cashflow (DCF) approach to analyse all costs and benefits that would occur if the project were to proceed. In this sense, two scenarios were considered, a baseline ('without the project') scenario and a 'with the project' scenario. The CBA considered the effect of real costs and benefits, which excludes inflation, taxes or subsidies.

The geographic boundary for this assessment is the Shire of Donnybrook-Balingup.

In a CBA framework, decisions are made based on two criteria, net present value (NPV) and the benefit cost ratio (BCR). The NPV shows the difference between the present value of all future benefits and all future costs. The BCR is calculated by dividing the present value of future benefits by the present value of the future costs. In such a manner a project is deemed 'desirable' if the NPV is positive and the BCR is above '1'. In general, if the NPV is negative and the BCR is below '1', the project is deemed as undesirable as the future costs will outweigh the benefits.

7.2 Definition of Costs and Benefits

The following table (Table 7.1) provides the detailed assumptions for the CBA.

According to the ATO, the new buildings will have a useful life of 40 years, however, a timeframe of 20 years have been used as this is the likely timeframe before any major renovations or redevelopment work is likely to occur.

Table 7.1: Definition of Costs and Benefits, Donnybrook Sport, Recreation and Events Precinct

Impact	Description	Assumption	Source
Costs			
Construction and Development	The costs to design, develop and construct the Donnybrook Sport, Recreation and Events Precinct.	<ul style="list-style-type: none"> Capital costs of \$12.7 million 	Shire of Donnybrook-Balingup (2020)
Maintenance	The maintenance of the Donnybrook Sport, Recreation and Events Precinct.	<ul style="list-style-type: none"> Annual costs of \$5,000 	Shire of Donnybrook-Balingup (2020)
Benefits			
Increased revenue to the club	The improved facilities will allow the club to generate revenue through food and beverage sales	<ul style="list-style-type: none"> The facilities are expected to be used 40 weeks per year It has been assumed that on average 800 people will visit the facilities on the weekend and that they will spend on average \$30 per person Estimated \$960,000 in expenditure for the clubs, which equates to \$354,500 in gross value added 	Lucid Economics through local consultation
Increased sport tourism to the Shire	The Shire will host a number of large events each year, increasing day-trip visitation and expenditure in the region.	<ul style="list-style-type: none"> Assumed the venue will host six large events per year (for each phase of the project) Annual increase in visitor expenditure of \$1.2 million with a direct gross value add of \$391,000 	Lucid Economics through local consultation, TWA (2021)
Increased event tourism to the Shire	The Shire will host a number of events each year, increasing overnight visitation and expenditure in the region.	<ul style="list-style-type: none"> Assumed the venue will host 24 non-sport events per year Annual increase in visitor expenditure of \$166,150 with a direct gross value add of \$52,100 	Lucid Economics through local consultation, TWA (2021)
Increased productivity	The amalgamated facilities will reduce costs for each club and also assist in maintaining volunteers, increasing the productivity of the clubs (and their financial stability).	<ul style="list-style-type: none"> Reduced (saved) cost of kitchen personnel of \$96,800 per year Increased value of volunteers of \$104,900 per year 	Lucid Economics ABS (2021)
Induced residential growth	The improved sporting facilities are expected to attract additional permanent residents to the region, with these families spending money within the local community.	<ul style="list-style-type: none"> 20 additional households moving to the region over a period of five years, with a total retail expenditure of these households of \$274,209 per year (direct gross value added of \$85,979) 	Lucid Economics ABS (2017a)

Impact	Description	Assumption	Source
Health Benefits	The facility will greatly enhance the provision of sport and recreation infrastructure, thereby increasing access to this infrastructure for the residents of the Shire. The increased access will lead to greater levels of local participation in sport and recreation, which will provide health benefits to local residents. Increasing health (decreasing obesity) provides benefits in terms of lower healthcare costs.	<ul style="list-style-type: none"> • Prevalence of obesity (28.7% of population) • Inflation adjusted cost per person of obesity (\$1,782) • 20% reduction in obesity achieved through increased access to sport and recreation infrastructure 	<p>ABS (2015a) ABS (2020a) PWC (2015) Lucid Economics</p>

Source: Lucid Economics

7.3 Results

The results of the analysis are highlighted in Table 7.2

Table 7.2 Present Value of Costs and Benefits, Donnybrook Sport, Recreation and Events Precinct, (\$m)

Discount rate	4%	7%	10%
Benefits			
Revenue to clubs (food and bev)	\$4.8	\$3.8	\$3.0
Sports tourism benefit	\$5.3	\$4.1	\$3.3
Event tourism benefit	\$5.0	\$3.8	\$3.0
Induced residential growth	\$2.2	\$1.7	\$1.4
Health benefits	\$11.6	\$9.0	\$7.3
Productivity benefits	\$2.2	\$1.7	\$1.4
<i>Total Benefits</i>	<i>\$31.2</i>	<i>\$24.2</i>	<i>\$19.4</i>
Costs			
Capex	\$12.7	\$12.7	\$12.7
Ongoing maintenance	\$0.1	\$0.1	\$0.0
<i>Total Costs</i>	<i>\$12.8</i>	<i>\$12.8</i>	<i>\$12.8</i>
Net Present Value			
NPV	\$18.4	\$11.4	\$6.6
Benefit to Cost Ratio			
BCR	2.43	1.89	1.52

Source: Lucid Economics

At the selected real discount rate of 7% for this project, the analysis yields a Benefit to Cost Ratio (BCR) of 1.89 meaning that it is economically desirable and provides a net benefit.

Under the baseline scenario (without project scenario), none of the identified benefits would be captured nor any of the costs incurred. As such, the scenario with the project provides a net community benefit. For every dollar of costs, the project provides \$1.89 of benefits.

8. Summary

This analysis has demonstrated that the proposed Donnybrook Sport, Recreation and Events Precinct provides positive net benefits to the local community.

The Shire of Donnybrook-Balingup has experienced slowing population growth in recent years, and economic growth has been slower and considerably more volatile than the State average over the past decade. This volatility is likely tied to the region's heavy reliance on the local agricultural industry, which accounted for almost 30% of total employment in 2016. For these reasons, it is essential that the region invests to diversify the local economy.

The Donnybrook Sport, Recreation and Events Precinct will help with this diversification, by promoting sports participation within the local community (which has significant flow-on health benefits) as well as attracting people from outside of the region to spend within the local community through events. The project will also attract new households to the region, helping to boost population growth.

This report has demonstrated that the development will provide economic and social benefits during both the construction and subsequent operation phases of the project.

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Appendix A: Input-Output Modelling Limitations

Input-output (IO) modelling is a common technique for economic impact assessment and has been used for a range of purposes, including to inform strategic or government policy decision making.

However, IO modelling has certain limitations and weaknesses, including:

- **Lack of supply-side constraints:** IO multipliers assume that extra output can be produced in one area of activity without taking away resources from other activities. Actual impacts would be dependent on the availability of appropriate labour and capital and other productive inputs.
- **Fixed prices:** IO systems assume fixed prices, so that the effects of relative price changes play no role in the allocation of scarce resources between activities. Essentially, prices are fixed and do not change relative to changes in supply and demand. Actual impacts would be affected by relative price changes due to constraints on the availability of labour, capital and other inputs and policy changes as well as changes in demand.
- **Fixed ratios for intermediate inputs to production and outputs from production:** IO modelling uses fixed input structures for each industry so that changes in production technology and the use of inputs in production play no role in impact assessment. Actual impacts could be affected by changes in production technologies including in the use of domestic and imported inputs and the mix of outputs including in the supply of products to household, investment and export demands.
- **No allowance for household purchasers' marginal responses to change:** IO modelling assumes that consumption is fixed to initial budget shares, so that real budget shares remain unchanged with changes in household income and relative prices. In practice, the level and composition of household purchases would be affected by income and relative price changes.
- **Absence of budget constraints:** IO modelling assumes that consumption is unconstrained so that changes in household or government consumption occur without reducing demand elsewhere. In practice, the level of consumption expenditure by households and government would be budget constrained.

Despite its flaws, IO modelling has proven an effective tool in understanding the economic benefits of a specific project, strategy or policy.

Appendix B: Social Impact Assessment

General Approach

This social impact assessment uses a likelihood and consequence framework to identify social impacts.

The ABS's *Measuring Wellbeing: Frameworks for Australian Social Statistics* (2001) was used as a basis for identifying and measuring whether the impacts stemming from the Donnybrook and Districts Sport, Recreation and Events Precinct would be beneficial to the local community from a "community wellbeing" point of view.

Community wellbeing (wellbeing) is a challenging concept to quantify as it is dynamic, multi-dimensional and influenced by internal and external social, economic and environmental factors. Wellbeing also incorporates personal attitudes, values, and feelings of connection, safety and belonging. As per the ABS, wellbeing is defined as a 'state of health or sufficiency in all aspects of life' (ABS, 2001).

The following table highlights the eight aspects regarding to the ABS's wellbeing framework.

Table B.1 Wellbeing Framework

Area of Concern	Aspects of Life Contributing to Wellbeing
Family and Community	Support and nurture through family and community
Health	Freedom from disability and illness
Education and Training	Realisation of personal potential through education
Work	Satisfying and rewarding work both economic & non-economic
Economic Resources	Command over economic resources, enabling consumption
Housing	Shelter, security and privacy, through housing
Crime and Justice	Personal safety and protection from crime
Culture and Leisure	Time for and access to cultural and leisure activities

Source: ABS (2001)

Likelihood and Consequence Framework

In assessing the impacts on wellbeing, a risk based impact assessment framework has been developed. Risk based impact assessment frameworks are well recognised as an appropriate approach for assessing economic, social and environmental impacts.

A risk-based approach, adapted from the Australian/New Zealand Standard for risk management (AS/NZS 31000:2009), was used for the impact assessment. The framework identifies and ranks risks into relevant levels (very low, low, medium, high and very high) to inform key issues and impacts for avoidance, mitigation and management measures.

The assessment examines the likelihood of an effect occurring, and the potential consequences (i.e. a measure of severity/ magnitude of effect) should the effect occur.

Table B.2 Likelihood and Consequence

Descriptor	Description
Likelihood	
Very high	Is expected to occur
High	Will probably occur
Moderate	Might occur
Low	Unlikely to occur
Very Low	May occur in exceptional circumstances
Consequence	
Very high	<ul style="list-style-type: none"> • Adverse Impact: Extreme permanent loss of human, social, financial or built capital/wellbeing, with anticipated major public outrage • Beneficial Impact: Significant permanent enhancement of human, social, financial or built capital/wellbeing
High	<ul style="list-style-type: none"> • Adverse Impact: Substantial loss of human, social, financial or built capital/wellbeing, will attract public concern • Beneficial Impact: Substantial enhancement of human, social, financial or built capital/wellbeing
Moderate	<ul style="list-style-type: none"> • Adverse Impact: Moderate and noticeable loss of human, social, financial or built capital/wellbeing • Beneficial Impact: Moderate enhancement of human, social, financial or built capital/wellbeing
Low	<ul style="list-style-type: none"> • Adverse Impact: Small but noticeable loss of human, social, financial or built capital/wellbeing, can be easily restored • Beneficial Impact: Small enhancement of human, social, financial or built capital/wellbeing
Very Low	<ul style="list-style-type: none"> • Adverse Impact: Negligible loss of human, social, financial or built capital/wellbeing • Beneficial Impact: Negligible enhancement of human, social, financial or built capital/wellbeing

Source: Lucid Economics.

The level of community benefit associated with each potential impact was then determined by combining likelihood and consequence using the matrix below.

Table B.3 Benefit Evaluation Matrix

Likelihood	Consequences				
	Very Low	Low	Moderate	High	Very High
Very High	Medium	Medium	High	Very High	Very High
High	Low	Medium	Medium	High	Very High
Moderate	Low	Low	Medium	High	High
Low	Very Low	Low	Low	Medium	High
Very Low	Very Low	Very Low	Low	Medium	Medium

Source: Lucid Economics.

Analysis

The following analysis identifies how the new facility could contribute to the eight aspects of wellbeing, and the likely magnitude and consequence of these effects on Donnybrook's community wellbeing.

Family and Community

Context

An individual's family is often their most fundamental source of emotional, physical and financial care and support. Local communities often take on caring functions, supporting the education, sporting or artistic endeavours of their members. Communities also provide forums for socialisation, relationship building and the development of collective (or regional) identity. Families and communities are the core structural elements within society, which shoulder a large portion of the physical and financial burden of caring for individuals within society. As a result, the family is a crucial mechanism for the healthy and efficient functioning of society as a whole.

Contribution

The Donnybrook and Districts Sport, Recreation and Events Precinct will directly support community interaction and community cohesion. The new facility will bring a large number of residents (and visitors) together and will create an opportunity for the community to meet. Many families utilise the facility and it will present an opportunity to connect with each other as well as other families. As such, the new facilities will also support family interactions and networks. The new facility will provide an opportunity for a wide range of families and community members to pursue recreational and leisure activities.

In Australia it is common for local community groups and sporting clubs to be very financially instable, which is often due to the fact that they are run through volunteers that may (or may not) have the financial and managerial capacity to run the organisation. Through the new Donnybrook and Districts Sport, Recreation and Events Precinct, local clubs will leverage some common facilities, which will allow for a larger hospitality offering. With the newer facilities a greater number of people will be attracted to the site and the hospitality offering will become more financially viable. Through sharing common resources for the administration of the clubs, the individual costs for each club will be reduced, again, increasing the viability of the clubs. Finally, the new facilities will help to attract more members and participants, will increase revenue for the clubs and make them more financially sustainable which (particularly given a lower cost basis).

In consideration of the above discussion, it is assessed as **very high** (is expected to occur) that the new facilities will have a positive impact on community wellbeing through the increased opportunities for social interaction, networking, community pride and local community cohesiveness, as well as the impact on the sustainability of local clubs. However, taking into consideration that other family and community based facilities already exist for Donnybrook residents and the clubs have a long history, the impact is expected to be **moderate** (moderate enhancement of human, social, financial or built capital/wellbeing).

Health

Context

Good health benefits individuals both directly and by allowing them to pursue and succeed in other areas of life. Disruptions to a person's health can impact on their personal and social lives, as well as impacting on their financial situation through treatment costs and potential loss of income. Communities as a whole have an interest in maintaining the health of their members to preserve productivity and community cohesion.

Contribution

The Donnybrook and Districts Sport, Recreation and Events Precinct will provide residents with new sport and recreational facilities, in many cases replacing facilities that are beyond their useful life. Furthermore, the relocation of and centralisation of sporting and recreational facilities will increase access to these facilities for residents. Studies have shown that increasing access to these facilities will increase people's utilisation of them (ANZJPH 2017). Increasing recreational opportunities is important to human health, both physical and mental. The new facilities will increase participation rates of residents in sport and recreation, which will have a positive impact on their health.

The opportunity to succeed at sport at the new facilities would also help to improve self-esteem, promote involvement and provide access to supportive relationships, which would improve/enhance mental health of individuals.

It is **very high** (is expected to occur) that the Donnybrook and Districts Sport, Recreation and Events Precinct would provide a number of positive physical and mental health benefits. However, given there are some existing recreational facilities in the community, the impact is considered to be **moderate** (moderate enhancement of human, social, financial or built capital/wellbeing).

Education and Training

Context

Education and training assist and support the population's ability to produce goods and services and to be responsive to change. They help form the basis of social cohesion and assist in reducing unemployment, crime and poor health. Both education and training enable and encourage individuals to take their place in a skilled and changing labour force, to lead fulfilling lives, and to become active and contributing members of the broader community. Education and training are essential for the development and local retention of economic activity and production and also contribute strongly to the maintenance of a positive social environment.

Contribution

The Donnybrook and Districts Sport, Recreation and Events Precinct will include a large club house, complete with a commercial kitchen and large dining area. Through combining facilities for multiple clubs and multiple sports, there will be a larger, amalgamated demand, which will then facilitate a more professional hospitality offering. This new facility will also provide training opportunities for local youth in the hospitality industry. Furthermore, the various new recreational facilities and infrastructure that will be provided will provide opportunities for training in personal fitness and sports medicine. The likelihood of the new facility will have a positive impact on access to education and training opportunities in Donnybrook is **moderate** (may occur).

However, as the training opportunities will be somewhat limited, relative to the local population, it is considered that the new facilities will have a **very low** (negligible loss of human, social, financial or built capital/wellbeing) impact on access to education and training.

Work

Context

Work allows individuals to contribute to their community through the provision and/or production of goods and services for consumption and use by other members of society. Work has the capacity to generate and support communities through the goods and services it creates, and through the training, skills development, productive infrastructure and social interaction it provides. Paid work is one of the key factors of economic production and is a major source of economic resources and security for most people.

People's wages, working conditions, job tenure, and the amount of risk or opportunity associated with their work can also affect their wellbeing. Economic work contributes directly and tangibly to social welfare through taxation and superannuation arrangements and the workplace also serves an important social purpose in developing community spirit and educating younger workers into adult behaviour.

Contribution

As highlighted in the Economic Impact Assessment (refer Section 5) the Donnybrook and Districts Sport, Recreation and Events Precinct will support a wide variety of local jobs. The construction phase of the project is expected to create a total of 47 jobs and once the facility is completed, it will support a total of 10 jobs.

The likelihood that the new facility would provide a positive impact on Donnybrook's community wellbeing through an increase of jobs is **very high** (is expected to occur). Given the small scale nature of the local economy, the impact of these jobs is considered **high** (substantial enhancement of human, social, financial or built capital/wellbeing) as the construction phase will increase employment 2.9% and once operational there will be a 0.6% increase in employment.

Economic Resources

Context

The standard of living of individuals and families is greatly determined by their command over their available economic resources. Individual and household incomes are a key driver of an individual's command over economic resources, as it provides the basis for most individuals' capacity to purchase and consume goods and services. People with limited resources can experience hardship in meeting the basic costs of living and may become dependent on others to meet their basic day-to-day needs.

One of the primary means of support within societies comes from the transfer of economic resources – either through formal charity work or within families or other social networks – illustrating the importance of economic resources on social cohesion and stability. The ability of an individual to leverage a region's available economic resources to generate their own wealth and meet their basic day-to-day needs is a fundamental contributor to their overall wellbeing.

Contribution

The Donnybrook and Districts Sport, Recreation and Events Precinct will provide a basis for increased economic resources through the wages paid for the new jobs created. In total, the construction phase will generate \$4.1 million in local wages and salaries. Once completed, the project will generate \$460,000 in local wages and salaries.

The likelihood that the new facilities would have a positive impact on Donnybrook's community wellbeing through access to economic resources is **very high** (is expected to occur). Given the small-scale nature of the local community, the impact is considered **high** (substantial enhancement of human, social, financial or built capital/wellbeing).

Housing

Context

Dwellings satisfy a fundamental need for human shelter, security and privacy. A dwelling's physical condition, its location relative to amenities and services, and the extent, to which it suits the needs of the people it houses, all affect the quality of life of the occupants. Community wellbeing is enhanced where the housing needs of residents are met from within their financial means. An adequate supply of housing, including appropriate growth in the housing stock over time, helps to avoid short to medium term fluctuations in dwelling prices and rent levels, which has a positive effect on community wellbeing.

Contribution

The Donnybrook and Districts Sport, Recreation and Events Precinct will directly contribute to the local housing stock through the creation of three residential lots. Furthermore, the new facilities will greatly improve local amenity and the attractiveness of the local area for families. Given current planning for a third processing plant at the nearby Lithium mine, there is a significant opportunity to attract families into the future, if the community can provide an attractive amenity, including facilities like the Donnybrook and Districts Sport, Recreation and Events Precinct.

The likelihood that the Donnybrook and Districts Sport, Recreation and Events Precinct would increase housing in the community is considered **moderate** (may occur), as the majority of new housing to be delivered is dependent upon families choosing to locate to Donnybrook.

Should this occur, the impacts would be considered **high** (substantial enhancement of human, social, financial or built capital/wellbeing), given the relatively small scale of the population and the significant increase in housing that this could represent.

Crime and Justice

Context

Individuals benefit from living in a society where standards of behaviour that are widely accepted are upheld, and where criminal justice systems operate effectively to minimise harm to people and property. Individuals who are victims of crime can suffer in many ways and fear can also affect and restrict their lives leading to social isolation, particularly in older cohorts of the community. High crime rates translate to increased costs to society for replacement or repair of stolen or damaged goods, and can also affect investment, tourism and other economic sectors. High crime rates affect community interaction and encourage the concentration of deprivation and disadvantage.

Contribution

Crime in Donnybrook is not a major concern. Across Australia, access to new sporting and recreational facilities has demonstrated the capability to reduce youth offences as they provide a healthy alternative to delinquent behaviours. The Donnybrook and Districts Sport, Recreation and Events Precinct will provide new sporting and recreational facilities for local youth and may prevent some youth from pursuing delinquent behaviours through participation in sport and leisure activities.

Given the low levels of crime in Donnybrook, the likelihood of the new facilities will contribute to a decrease in crime is **low** (unlikely to occur). At the same time, any impacts on crime and safety levels from the new facilities are expected to be **very low** (negligible enhancement of human, social, financial or built capital/ wellbeing).

Culture and Leisure

Context

People's values and actions are influenced at all levels by cultural factors, which also provide a backdrop of meaning and tradition against which individuals understand and interpret their experiences. These factors are developed by people's ability and willingness to express their creativity and develop cultural and creative skills. Leisure time gives people the opportunity to recover from their work activities, pursue other interests and bond with their family members and the community as a whole. Both culture and leisure contribute to wellbeing by supporting and developing social cohesion, and in this fashion is a key contributor to the family and community sphere of wellbeing.

Contribution

The Donnybrook community (and surrounds) are very interested in sports and participation rates are high, particularly for Australian Rule Football (AFL) and netball, the two key features of the precinct. As such, sport is part of the local culture and is often celebrated, which is evident through the high level of turnout for sporting events.

The Donnybrook and Districts Sport, Recreation and Events Precinct will greatly enhance the local sporting and leisure infrastructure, providing a considerable increase in leisure opportunities. Beyond the sporting infrastructure provided, there precinct will also provide a range of outdoor amenity space as well as walking trails, offering a diverse range of leisure activities for all ages in the community.

Like many smaller communities, the sporting clubs in Donnybrook are run by volunteers. Having access to these new facilities and the amalgamation of local clubs into common facilities will greatly enhance volunteerism in the community. Typically, volunteers are driven to join a club for a specific interest (which is often related to the sport). However, in many instances, these volunteers are then required to undertake roles that they may (or may not) be suitable for or have an interest in (i.e. secretary or treasurer). In many of these cases, the volunteer quickly loses interest and moves away from the club. The new facilities will allow for some amalgamation to occur, which will allow for a more professional approach to book keeping, minute taking and many of the more administrative duties of a club. This will then remove the burden and allow volunteers to focus on their specific interests, which will keep them involved longer. In smaller communities, such as Donnybrook, the value of volunteers is considerable and most community groups could not function without them.

The likelihood that the new facilities will increase culture and leisure aspects of community wellbeing in Donnybrook is considered **very high** (is expected occur). The impact that the new facilities will have on the Donnybrook community is considered to be **very high** (significant permanent enhancement of human, social, financial or built capital/wellbeing).


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Lucid Economics Pty Ltd

www.lucideconomics.com.au

info@lucideconomics.com.au

VC Mitchell Park Pricing Schedule								
	Contract Sum	Schematic Design	Schematic Design - Version 3	Detailed Design - 70% Version 4	24/07/2023 Update		Comments	
Project components								
Stage 1 - Design Phase								
Professional Fees	\$ 481,451.00	\$ 481,451.00	\$ 481,451.00	\$ 481,451.00	\$ 481,451.00			
Subtotal	\$ 481,451.00	\$ 481,451.00	\$ 481,451.00	\$ 481,451.00	\$ 481,451.00			
Stage 2 - Construction Phase (Trade Works)								
Multi-Purpose Pavilion 1	\$ 5,344,995.48	\$ 5,557,150.60	\$ 5,362,252.00	\$ 5,437,965.00	\$ 5,647,131.00			
Multi-Purpose Pavilion 2	\$ 405,087.61	\$ 405,087.61	\$ 624,947.61	\$ 625,954.00	\$ 663,786.00		Includes additional scope from Contract <ul style="list-style-type: none"> •Reroofing of existing building •External cladding of existing building •Dry lining of all internal walls •New internal ceilings to whole of existing building •Removal and make good of 2 x existing toilets •Demolition of existing internal walls to create new store at kitchen •New compliant north entry door with weather protection (roof cover) •Entry statement as steel portal frames wrapped around north elevation Existing light fittings, GPO's, switches are assumed to be reused. No works being undertaken to existing kitchen area, ie benching/tiling/fixtures. Existing floor finishes other than toilets area are to remain.	
Multi-Purpose Pavilion 2 (reduced scope aesthetic works only)	Excluded	Excluded	Excluded	Excluded	Excluded			
Lighting Footpaths	Excluded	Excluded	Excluded	Excluded	Excluded			
Lighting Oval	Excluded	Excluded	Excluded	Excluded	Excluded			
Lighting Tennis	Excluded	Excluded	Excluded	Excluded	Excluded			
Lighting Netball	Excluded	Excluded	Excluded	Excluded	Excluded			
Lighting Carpark 3	Excluded	Excluded	Excluded	Excluded	Excluded			
Lighting Oval - Infrastructure (Provisional Sum)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00			
Lighting Tennis - Infrastructure (Provisional Sum)	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00			
Lighting Netball - Infrastructure	Excluded	Excluded	Excluded	Excluded	Excluded			
Pathways from Lower to Upper (Provisional Sum)	\$ 98,450.00	\$ 98,450.00	\$ 98,450.00	\$ 167,485.00	Excluded		Refer to Pavilion 2 plan for paths and access for DDA Compliance to buildings. DDA Access to oval and tennis courts to be provided by the Shire after site levels are established.	
Landscaping	Excluded	Excluded	Excluded	Excluded	Excluded		Refer to Provisional Sums	
Football Tiered Seating	Included	Included	Included	Included	Included			
Infrastructure - Electrical (Provisional Sum)	\$ 200,000.00	\$ 95,000.00	\$ 95,000.00	\$ 184,900.00	\$ 184,900.00		Provisional Sum Adjusted following recommendation from ESC regarding change in direction on power supply to connect to Transformer - refer to next item below. Internal Site electrical distribution - \$184,900	
Infrastructure - Western Power Transformer (Provisional Sum)				\$ 100,000.00	\$ 75,000.00		Western Power 315A 3 Pole transformer (TBC) to be confirmed based on DQA. IGA Donnybrook was \$88k. Unconfirmed advice suggests \$75k will be sufficient.	
Infrastructure – Hydraulics (sewer and water) (Provisional Sum)	\$ 564,932.97	\$ 564,932.97	\$ 564,932.97	\$ 238,647.00	\$ 238,647.00		Internal Site Hydraulics distribution - \$190,250 Civil Stormwater Drainage - \$48,397	
Infrastructure - Ministers Sewer extension (Provisional Sum)				\$ 175,000.00	\$ 50,000.00		The ministers sewer from the site boundary to the existing access chamber by a Water Corporation approved contractor. Includes TMP and excludes road reinstatement (by others)	
Infrastructure - Drainage	Excluded	Excluded	Excluded	Excluded	Excluded			
Site Prep and Demolition	Included	Included	Included	\$ 10,000.00	Included		Includes demolition for "Away Change Rooms".	
Equipment Costs - Canteen, Kitchen & Bar				\$ 135,550.00	\$ 135,550.00		Bar equipment includes costs for Custom S/S bar top, shelving, under bench fridges, glass washer and ice maker. Quotes provided by Shire / Practical Products.	
Subtotal	\$ 6,638,466.06	\$ 6,745,621.18	\$ 6,770,582.58	\$ 7,100,501.00	\$ 7,020,014.00			
Stage 2 - Construction Phase (Misc)								
Prelims	\$ 969,424.97	\$ 969,424.97	\$ 969,424.97	\$ 969,424.97	\$ 969,867.00		Includes scaffold \$80k	
Professional Fees - Construction	\$ 115,305.00	\$ 115,305.00	\$ 115,305.00	\$ 115,305.00	\$ 115,549.00			
Regional Loading	Excluded	Excluded	Excluded	Excluded	Excluded			
Contingency	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -		Sum included for demonstrated material price escalation. Removed from Contract Sum, to be managed in accordance with the Contract Variation mechanism.	
Authority Fees (Based on 1.5% of Construction Costs)	\$ 114,118.37	\$ 115,725.69	\$ 116,100.11	\$ 121,048.89	\$ 61,521.00		Watercorporation sewer upgrade, Watercorporation application fees, Building Permit, Building Levy, Demolition Permit (Quoted / rated fees).	
Provisional sums								
1. Signage - \$5,000								
2. AV - \$30,000								
3. Landscaping - \$10,000								
4. Retaining Wall Works - \$50,000 \$15,000	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 60,000.00		Psum for retaining wall reduced in accordinace with level of risk.	
Subtotal	\$ 1,393,848.34	\$ 1,395,455.66	\$ 1,395,830.08	\$ 1,400,778.86	\$ 1,206,937.00			
Total (excluding GST)	\$ 8,513,765.40	\$ 8,622,527.84	\$ 8,647,863.66	\$ 8,982,730.86	\$ 8,708,402.00			
		-\$ 108,762.45	-\$ 134,098.27	-\$ 468,965.46	-\$ 194,636.60		Current Delta	

VC MITCHELL PARK *DONNYBROOK*

DESIGN DEVELOPMENT REPORT
JUNE, 2023



CAMERON
CHISHOLM
NICOL



DOCUMENT CONTROL

DOCUMENT PREPARED BY

Cameron Chisholm Nicol, 3, Sheffield House, 713 Hay Street, Perth WA 6000

Phone: +61 8 9322 1566

Email: ccn@ccnwa.com.au

VC MITCHELL PARK, DONNYBROOK, WA - DESIGN DEVELOPMENT REPORT

REV. NO	DATE	REVISION DETAILS	AUTHORS	VERIFIER	APPROVER
Rev. A	05/05/2023	DESIGN DEVELOPMENT REPORT	FF	RN	PK
Rev. B	08/05/2023	DESIGN DEVELOPMENT REPORT	FF	RN	PK
Rev. C	09/05/2023	DESIGN DEVELOPMENT REPORT	FF	RN	PK
Rev. D	26/05/2023	DESIGN DEVELOPMENT REPORT	FF	RN	PK
Rev. E	30/05/2023	DESIGN DEVELOPMENT REPORT	FF	RN	PK
Rev. F	08/06/2023	DESIGN DEVELOPMENT REPORT	FF	RN	PK



CAMERON
CHISHOLM
NICOL

VC MITCHELL PARK
DONNYBROOK



Department of
Local Government, Sport
and Cultural Industries



DATE CREATED
JUNE 2023

PROJECT INFORMATION



**PRINCIPAL
PROJECT NO.
PROJECT TITLE
CONTRACTOR
CONTRACTOR CONTACT
KEY STAKEHOLDERS**

SHIRE OF DONNYBROOK BALINGUP
P22023
VC Mitchell Park Donnybrook
PERKINS BUILDERS
Gavin Bell- Project Manager
Shire of Donnybrook Balingup
Department of Local Government, Sport and Cultural
Industries
Donnybrook Football Club
Donnybrook Tennis Club
Donnybrook Balingup Communities
Donnybrook Women's Hockey Club
Donnybrook Men's Hockey Club
Donnybrook District High School
Donnybrook Primary School
Donnybrook Recreation Centre
Donnybrook Cricket Club
Donnybrook Netball Club
Donnybrook Basketball Club

CONSULTANT TEAM:

- STRUCTURAL AND CIVIL
Forth Consulting – Colin Rose
- MECHANICAL
Link Engineering Consultants - Sven De Jonghe
- ELECTRICAL, COMS AND DRY FIRE
ESC Engineering - Tarron Abraham
- HYDRAULIC AND WET FIRE
Stantec – Ben Hyde
- CERTIFIER
Tecon Australia: Gary Fitzgerald
- ACOUSTIC
Stantec – Imran Khan
- ESD
Full Circle - Graham Agar

PROJECT INFORMATION

INTRODUCTION

Under the Head Design & Construct Contract with the Shire of Donnybrook Balingup, Perkins Builders have engaged Cameron Chisholm Nicol as Architects for the design and documentation for the proposed stage 1 redevelopment of the VC Mitchell Park pavilions in Donnybrook, WA.

The scope of works includes

PAVILION 1 (NEW MULTI-PURPOSE FACILITY ADJACENT TO THE MAIN OVAL REPLACING THE CURRENT PAVILION), INCLUDING:

- Lower level: Multi-Purpose sporting change rooms and warm-up room, public toilets, first aid, umpire change facilities, service areas, GWO store, canteen with lift and stairs to upper levels, ramp to oval, and new seating plats overlooking the oval.
- Upper level: Community rooms, bar and kitchen with associated stores and services areas, public toilets, secure storage, multi-purpose rooms, and community centre manager's office. Lobby with lift and stairs to lower level.

PAVILION 2 (ALTERATIONS AND ADDITIONS TO TENNIS PAVILION), INCLUDING

- New toilet and changeroom facilities
- New roof cover with new roof insulation
- New terrace and steps to tennis court.
- New entry statement
- New path to tennis courts

NEW SERVICES INFRASTRUCTURE (REFER TO ENGINEERING REPORTS FOR DETAILS)

This Design Development Report, includes the earlier Schematic Design work, describes the changes made from Schematic Design to Design Development and describes other development of the design, for Perkins to Undertake more detailed costing of the project.

PROJECT INFORMATION

PROJECT BACKGROUND

KEY ASPIRATIONS/DELIVERABLES

- Rejuvenation of sport and recreation facilities within the Shire.
- Opportunity for shared-use community facilities and events in the VC Mitchell Park precinct.
- Deliver broader social, health and economic benefits to the local community.

KEY DRIVERS

Community Hub Development

To fully utilise the synergies, advantages and benefits of co-locating a variety of sport, recreation and community activities within a single, integrated precinct. To create:

- New passive recreational facilities/ amenities and initiatives.
- Indoor and outdoor events space.
- Consideration for improved sports facility usage through sports lighting and other services infrastructure. (pending budget availability).
- Flexible community-use space.

To prioritise flexibility in the accommodation of the varying needs of the multiple sporting clubs and community organisations as stated within the Functional Brief and Master Plan.

Sport Club Growth

Support the growth requirements of sporting clubs in the region through improved facilities, allowances for growth in population as the region expands as well as ability to support increased divisions such as State or Regional competitions.

Ageing Infrastructure – to facilitate identified functional shortcomings with the existing Infrastructure, and to consider resolution of existing technical faults within the precinct in the context of the Master Plan. This includes replacement of aged and inefficient services infrastructure to and within the site.

Sustainability – To develop facilities that are operationally sustainable by virtue of the co-location, of multipurpose and energy efficient facilities. This will include consideration of environmental sustainability in particular where the initiatives support the longer-term efficiency and operational costs for the precinct.

Accessibility – Community facilities should be designed to comply with the principles of universal access and inclusive design by facilitating access and use of the facility by individuals and groups of all abilities.



PROJECT INFORMATION

DESIGN APPROACH

On initial engagement Cameron Chisholm Nicol undertook an Opportunities and Constraints Analysis that is included within this schematic design report. This analysis identified several planning opportunities and compliance issues in relation to the initial concept designs prepared by MCG architects.

Alternative planning options were presented to the Principal and stakeholders, and following an iterative design process the planning was agreed as finalised in this report.

Once the planning was resolved, the 3d form of the Pavilion was developed, informed by contextual analysis of the Donnybrook region site topography climatic analysis including passive solar design principles, building function, low maintenance, and durability considerations.

MATERIALS AND FINISHES:

The built form and materiality proposed, have been selected in response to the local vernacular architecture, particularly the rural shed vernacular, reinterpreted into a contemporary and low maintenance building. The robust materials palette is simple and honest. Materials such as a masonry (face block) to the ground floor and corrugated Colorbond Custom Orb sheeting above, with low maintenance and visually permeable galvanised steel balustrades and a simple and functional roof form that avoids roof penetrations where possible, dry pans to kitchen exhaust penetration, and avoids box or valley gutters. This will provide a low maintenance, rural inspired yet contemporary community facility. Furthermore, the roof structure will be designed to make allowance to the provision for future photovoltaic panels to roof and future proof conduits.

SUSTAINABILITY:

Passive solar design principles have been a key driver of the proposed plans with function rooms that have been located to have a northern orientation whilst also overlooking the oval. This will provide optimum protection from southerly wind and rain and better passive solar design whilst not compromising the outlook across the oval to the Donnybrook town and hills beyond.

Natural ventilation has been used where possible, and where not possible, mechanical extraction will be used in lieu of more costly HVAC systems which are reserved for the function rooms and other public communal spaces.

Water minimisation will be addressed through the appropriate use of timer taps for public amenities, low flush urinals and water saving shower heads.

Robust, low maintenance materials will be selected, particularly for external cladding and player change-areas

Structural provision for future PV cell installation on the roof is also accommodated.



PROJECT INFORMATION

CHANGES FROM SCHEMATIC DESIGN

CHANGE

REASON / COMMENT

Away change rooms reduced in size to match home change rooms	Value Management.
Dumb waiter removed in canteen	Value Management.
GM0 office changed to GM0 Store	Value Management - Services maintained if store were to change back to office.
Stair and lift moved west, bar space enlarged	Opportunity to enlarge bar space and clearer opening / connection to community room.
Access to oval changed from path beyond battery limits - 1:20 ramp	Contract requirement.
Public WCs flipped with office and Store 2	More efficient use of space required, as a result of stair and lift move.
Back of house circulation space reduced	Value Management
Dry store added and coolroom reduced	Client request post catering workshop outcome, efficient use of space, reduced cooling costs.
Kitchen area modified	Improved space efficiency and client request post catering workshop outcome.
Doors to balcony changed to swing doors	Improved functionality/ compliance / Value Management
Balustrade changed from mesh to galvanised rod	Value Management and consistent to stairs and balance of balustrades to project, low maintenance benefit.
Balcony detail changed from tiles on Pedestals to tiles on screed with drains at the doorways	Value Management
Mechanical plant deck extended	Spatial requirement impacted by replanning and services development.
External storage on ground – removed all doors down to two only.	Value Management subject to PG6 review.
Canteen window changed to roller door- reduced from two to one opening.	Client request post catering workshop outcome, efficient use of space.
Gate number 2 added to service lane way	Location to be reviewed
Pavilion 2 extension reduce by 1.0m in width	Value Management- client request
Entry steps aligned at Pavilion 2 – which comes out of battery limit slightly.	Functional efficiency
Ramp to suit tennis fenced entry point is also out of battery limit slightly	Functional efficiency
Canteen to allow full cook kitchen with a hood. Allow for kitchen exhaust duct riser and grease trap connection.	Client request post catering workshop outcome efficient use of space.
Kitchen toilet changed to store	Value Management / Client request
Reduced Community Function area by bringing North wall back	Value Management
Concrete tiered seats reduced from 4 to 3- width made wider	Functional efficiency

PROJECT INFORMATION

CHANGES FROM SCHEMATIC DESIGN

THE FOLLOWING ADDITIONAL DETAILS HAVE BEEN INCLUDED IN THE DESIGN DEVELOPMENT DOCUMENTATION:

ADDITIONAL RESOLUTION

COMMENT/ REFER TO

Interior design finishes and fixtures	Finishes and fixtures schedule
Bespoke interior details (Bar and joinery)	Bar detail
Tiling layouts indicated	Room layout sheets
Balcony threshold details	Refer to typical details
Balustrade detail	Refer to typical details
Concrete outline drawing including setdown levels	Concrete outline drawings
Building dimensions aligned with blockwork dimensions (GF)	Drawings
Reflected ceiling plans provided	RCPs
Preliminary coordination and allowance for all services included	
Preliminary coordination and allowance for structural framing included	

PROJECT INFORMATION

CROSS REFERENCE / MITIGATION FROM FUNCTIONAL BRIEF

FUNCTIONAL BRIEF - PAVILION 1		PRESENT DESIGN
Co-location with tennis pavilion		Met with connecting bridge / walkway
250 sit down function space and sub dividable		Met (community room = 236 sqm - bar 97 sqm) - sit down area 208 pax
Good panoramic viewing from functional room over oval		Met - 2.4m height glazing along balcony length, pelmet above for memorabilia / audio visual. Areas restricted to stop creep, consider digital memorabilia.
Memorabilia display		Met - provided on level 1 foyer - Community only to this space.
Commercial kitchen and bar to service function space as one large function or concurrent smaller functions		Met - it is noted there are operational constraints of serving food directly from kitchen to the function / community room. various measures to mitigate this constraint were explored but not pursued by the client and stakeholders as they involved the creation of additional corridors and / or compromises to the functionality of the bar. The client accepted that functions would need to be served via the bar or through the lobby and corridor to the kitchen. It is noted that the furniture store room could also function as a serving room with appropriate finishes and power.
Community Club office		Met
Four equal change rooms and ablutions male and female		Met
Large umpire facilities male and female		Met - potential to reduce size and make canteen bigger. Client and PCG support provided.
Storage internal and external		Met
Possible kiosk for external service - possible serviced by kitchen		Heat only canteen provided previously - mitigated by client request to change canteen to a full cook kitchen - serve at concourse ground level as a result of catering workshop, efficient use of space, dumb waiter removed for cost saving.
Coaches room for team talks / large warm up rooms one for home, one for away teams		Met-this space is multi-purpose - warm up, team meetings, post game awards, coordination area for multi - sports.
Large medic room / first aid with ambulance access		Met - first aid room located north east corner - close to access driveway.
Time keepers space - elevated		Met - multi-purpose room provided on level 1 facing oval.
Good signage / way finding		Met
Spectator seating - tiered seating - grass embankment		Met
Children's area near by the pavilion		Not included in Contract scope.
Field lighting for training and matches		Not required in Contract scope as user upgrade has been completed pre-contract.

PROJECT INFORMATION

CROSS REFERENCE / MITIGATION FROM FUNCTIONAL BRIEF

FUNCTIONAL BRIEF - PAVILION 2

PRESENT DESIGN

Co-location with football pavilion	Met with connection bridge / walkway.
Function space approx 75 sqm	Met (69 sqm) - existing.
Memorabilia display	Not met - proposed location not ideal.
Function space storage	Met
Good indoor / outdoor relationship	Not met - pending on budget
Kitchen	Not included in Contract scope.
Tournament room overlooking courts	Met - multi-purpose room
Toilets, change room, locker area , disabled facilities	Met
Easy access to change rooms	Met
Maintenance shed – court level	Not included in Contract scope.
Stand alone shade structures next to some courts on west side of courts	Not included in Contract scope.
Outdoor area with sun and wind protection 100 sqm	Not included in Contract scope, to be reviewed on-site.
Tiered seating located north of court 1	PC6 request contract scope to be retained.
Lighting to hard courts	Infrastructure provided for future provision.

PROJECT INFORMATION

VALUE MANAGEMENT

THE FOLLOWING ITEMS CAN BE VALUE MANAGED OUT TO REDUCE CONSTRUCTION COST / MEET BUDGET.

1.	Reduce extent of tiling in wet areas	
2.	Remove storage room-adjacent managers' office	
3.	Remove managers' office	
4.	Review interior finishes – lift lobby	
5.	Reduce glazing to balcony / reduce glazing height to 2.4m	
6.	Replace operable wall with hinge doors	
7.	Simplify / omit entry canopy	
8.	Remove remaining window hoods	
9.	Omit ramp outside battery limit (council to undertake)	
10.	Remove north-western external stair up retaining wall	

PROJECT INFORMATION

DESIGN QUALITY SUMMARY AGAINST SPP 7.0

DESIGN PRINCIPLE	DESCRIPTION	APPROACH
Context and Character	Good design responds to and enhances the distinctive characteristics of a local area, contributing to a sense of place.	The built form and materiality proposed, responds to the rural shed vernacular of the Donnybrook region yet is distinctively contemporary. The use of 'honest', robust materials is proposed such as a masonry (face block) and corrugated Colorbond sheeting above, with low maintenance and visually permeable and robust galvanised steel balustrades and a simple and functional roof form that avoids box or valley gutters. This will provide a low maintenance, rural inspired yet contemporary community facility.
Landscape quality	Good design recognises that together landscape and buildings operate as an integrated and sustainable system, within a broader ecological context.	The proposed new multi-purpose pavilion will be a new building within an existing landscape. There will be minimal impacts to the existing landscape with some feathering of levels to match the new footprint. The addition to the tennis pavilion will integrate with the existing landscape with no impact on existing vegetation. New screen planting is proposed between the existing pavilion and the carpark.
Built form and scale	Good design ensures that the massing and height of development is appropriate to its setting and successfully negotiates between existing built form and the intended future character of the local area.	One of the key features of the proposed new pavilion is the utilisation of the significant level change across the site for access to the new pavilion from the upper tennis court pavilion level, thereby better connecting Pavilion 1 and 2 and consolidating access. The new pavilion will therefore be well integrated into the natural contours of the site.
Functionality and build quality	Good design meets the needs of users efficiently and effectively, balancing functional requirements to perform well and deliver optimum benefit over the full life-cycle.	The new pavilion 1 has been designed to optimise the functionality requested by stakeholders, providing high quality change areas with gender neutral amenities, flexible change rooms that can accommodate back to back games without needing to share change rooms, dual umpires rooms catering for male and female umpires and a canteen connected to the kitchen level above. Lobby and sports bar have been designed to operate flexibly to accommodate simultaneous functions or for integration into one open space.
Sustainability	Good design optimises the sustainability of the built environment, delivering positive environmental, social and economic outcomes.	One of the other key changes to the design has been the decision to flip the former plan so that the functions rooms have a northern orientation whilst also overlooking the oval. This will provide optimum protection from southerly wind and rain and better passive solar design whilst not compromising the outlook across the oval to the Donnybrook town and hills beyond.
Amenity	Good design optimises internal and external amenity for occupants, visitors and neighbours providing environments that are comfortable, productive and healthy.	Robust, low maintenance materials will be selected, particularly for external cladding and player change-areas Gender neutral change room facilities for Pavilion 1 will accommodate male and female teams playing back to back games. Additional storage rooms, additional public toilet facilities and a meeting room have been provided in response to opportunities and constraints analysis and stakeholder feedback respectively. Pavilion 2 will include new change rooms and amenities and a new roof, integrated with the existing pavilion. Passive solar design principles have been the driver for significant changes to the planning of pavilion1

PROJECT INFORMATION

DESIGN QUALITY SUMMARY AGAINST SPP 7.0

Legibility	Good design results in buildings and places that are legible, with clear connections and easily identifiable elements to help people find their way around.	Public access to the new Pavilion via the upper level (tennis pavilion level) is a key feature of the proposed design to improve legibility and provide DDA access to community rooms. Internal circulation to the lower level change rooms and access to the change rooms from lower level parking, provides grade separation of players and public and the ability for player training and functions to occur simultaneously without conflicting with each-other.
Safety	Good design optimises safety and security, minimising the risk of personal harm and supporting safe behaviour and use.	Access to player change rooms has been relocated to the North-East and South elevations for improved passive surveillance. Further signage to be provided on northern elevation directing players toward Home Entry access point. Consolidated public access from the upper level also provides improved passive surveillance opportunities. DFES hardstand and access has been addressed, pending further consultation with DFES.
Community	Good design responds to local community needs as well as the wider social context, providing environments that support a diverse range of people and facilitate social interaction.	DDA access to all levels of the club, gender-neutral change facilities as well as ambulant and UAT facilities and flush thresholds to both Pavilion 1 and 2, optimises inclusion and addresses DDA considerations for these community facilities. Universal access between the Pavilion and oval is also achieved via a 1:14 ramp.
Aesthetics	Good design is the product of a skilled, judicious design process that results in attractive and inviting buildings and places that engage the senses.	The design aesthetic is inspired by the tradition of practical, simple and honest rural buildings that have an unconscious beauty in their strength of purpose and visual impact.

PROJECT INFORMATION

CRITICAL ISSUES

1. Waste Management review including operational requirements for the requested garbage chutes.
2. Preliminary services coordination has commenced and included.
3. Roof penetrations have been avoided apart from the kitchen exhaust which s required to be exhausted vertically. Flashing this penetration will follow best practice and proven details.
4. Improved entry statement and connectivity without adding load to existing retaining wall and retaining separate roofs.
5. Acoustic review of wall types and finishes is pending.
6. Stakeholder review of external storage lockers is recommended.
7. Pending preparation of pricing of the current scope as documented the extent of further works requested for Pavilion 2, including new openings, and additional landscaping, will be confirmed.



PROJECT VISION AND OBJECTIVES

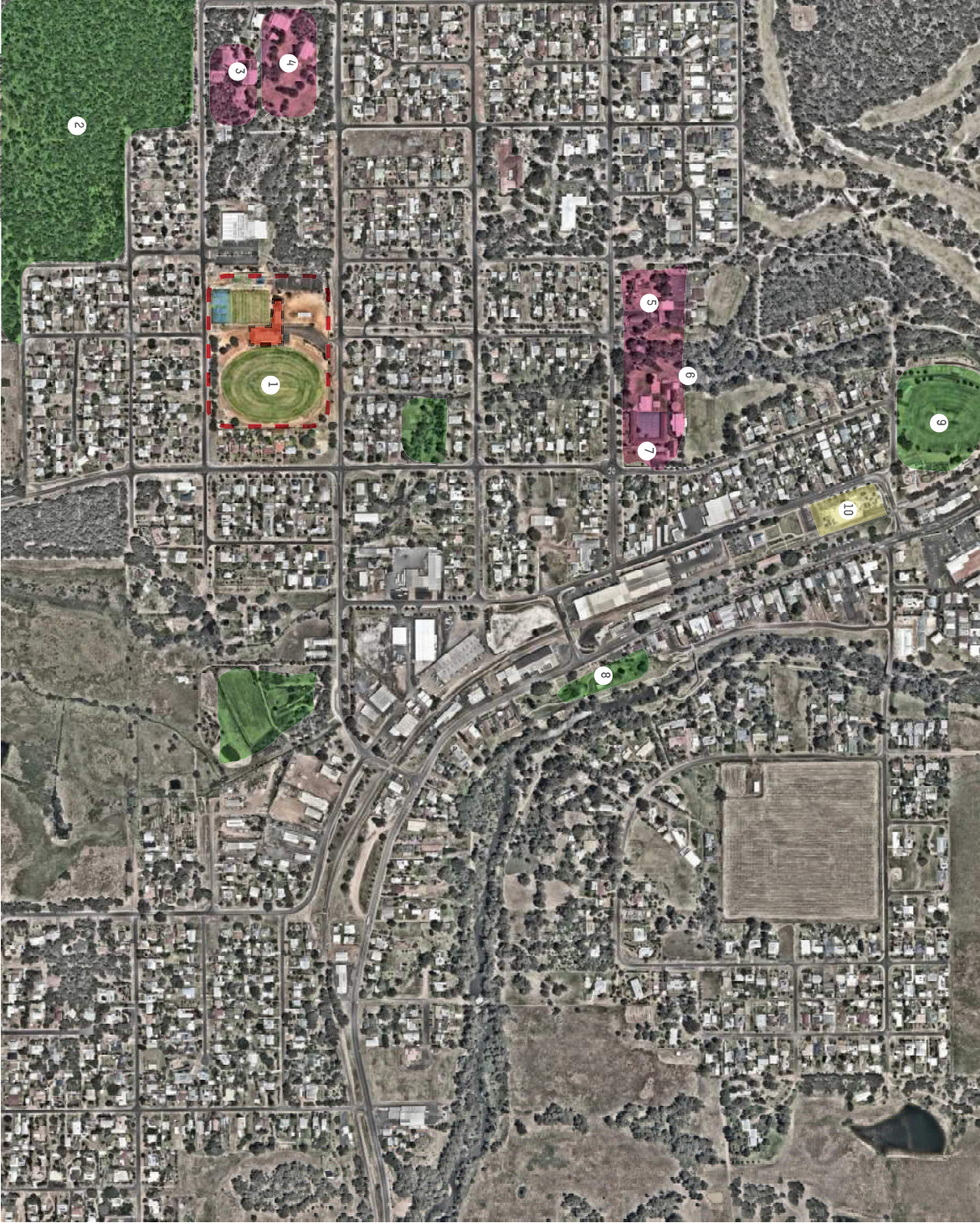
BATTERY LIMITS

















 BATTERY LIMIT
 DFES HARDSTAND

CONTEXT & CHARACTER

LOCATION

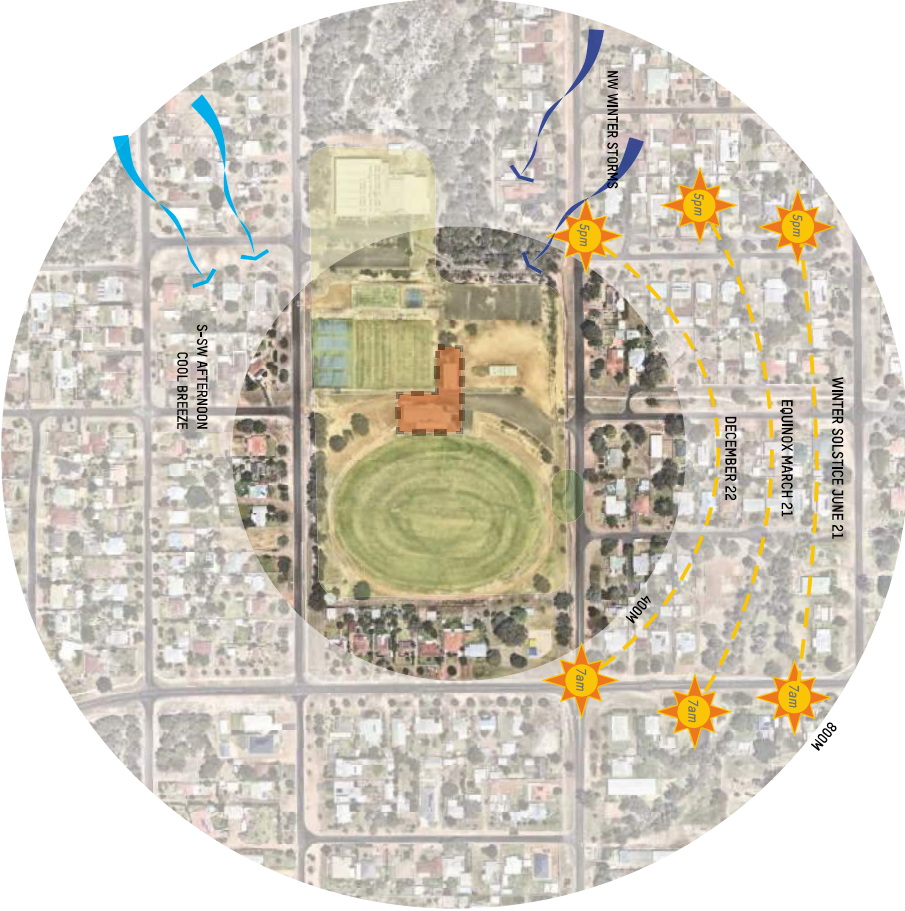


LEGEND

-  SITE
-  PUBLIC RECREATION
-  PUBLIC OPEN SPACE/PARKS
-  EDUCATION
-  1 SITE
-  2 BOYANUP STATE FOREST
-  3 TREE HOUSE CHILD CARE CENTRE
-  4 DONNYBROOK DISTRICT PRIMARY AND HIGH SCHOOL
-  5 ST MARY'S PRIMARY SCHOOL
-  6 OUR LADY OR ASSUMPTION CHURCH
-  7 DONNYBROOK DISTRICT HIGH SCHOOL
-  8 APEX PARK / DONNYBROOK AMPITHEATRE
-  9 EGAN PARK / CRICKET GROUNDS
-  10 APPLE FUN PARK

CONTEXT & CHARACTER

SITE ANALYSIS



CONTEXT & CHARACTER

DONNYBROOK



DONNYBROOK IS SITUATED ON THE BANKS OF THE PRESTON RIVER AND WAS ORIGINALLY A TIMBER MILL SETTLEMENT. THE TOWN BECAME THE SCENE FOR ONE OF THE NATION'S GOLD RUSHES IN THE 19TH CENTURY, FOLLOWING ON FROM THE GOLD RUSH, MINERS EVENTUALLY TURNED THEIR SKILLS TO GROWING FRUIT, GIVING WAY FOR THE ESTABLISHED APPLE CAPITAL OF THE WEST.

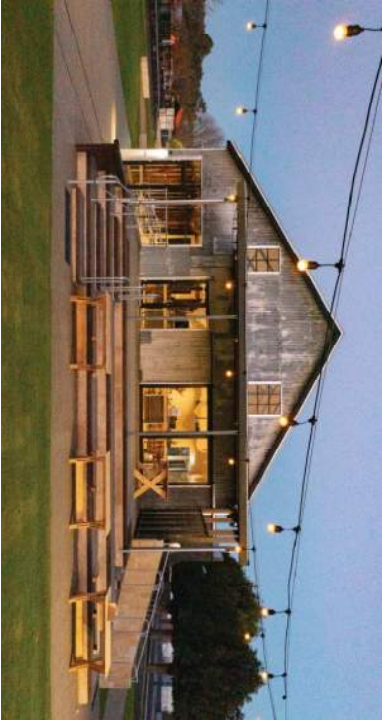
THE TOWN IS ALSO RECOGNISED FOR ITS WARM CLIMATE AND BEAUTY OF THE LOCAL SANDSTONE THAT HAS BEEN USED FOR LOCAL BUILDINGS AS WELL AS LANDMARKS SUCH AS THE PERTH GPO. IT IS ALSO KNOWN FOR ITS BACKGROUND OF STUNNING JARRAH AND MARI BUSHLAND.

THE VALLEY SLOPES HAVE BEEN EVOLVED INTO VINEYARDS PRODUCING GRAPES, OLIVES AND NUTS.

NDONGAR PEOPLE BORN IN THIS AREA BELONG TO TWO FAMILY GROUPS: REPRESENTED BY THE WHITE COCKATOO (MANTJIMAT) MONARCH SPIRIT TOTEM OR THE CROW (WARDING) TOTEM.

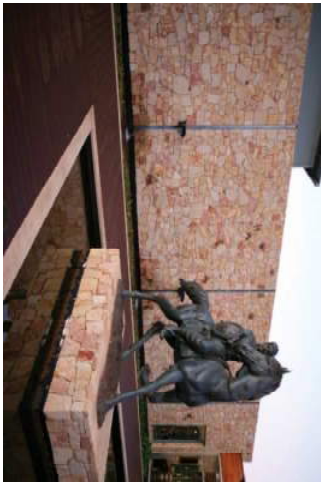


CONTEXT & CHARACTER



CONTEXT & CHARACTER

DONNYBROOK SANDSTONE & JARRAH



DONNYBROOK SANDSTONE, DATING BACK TO THE JURASSIC PERIOD, IS A FELSPATHIC SANDSTONE WITH A PRINCIPLE BONDING OF KAOLIN OR HALLOYSITE.

THE COLOUR OF THE STONE VARIES FROM WHITE TO DEEP BUFF OR PINK. DONNYBROOK SANDSTONE IS AVAILABLE IN THE VICINITY OF DONNYBROOK, SOUTH WESTERN AUSTRALIA.

THE TOWN IS ALSO KNOWN FOR ITS BACKGROUND IN JARRAH AND MARRI TREES ALONG WITH ITS ABUNDANT OLD GROWTH FORESTS.



CONTEXT & CHARACTER

A MULTI-PURPOSE COMMUNITY FACILITY



STAKEHOLDERS:

- THE WIDER DONNYBROOK BALINGUP COMMUNITIES
- SHIRE OF DONNYBROOK BALINGUP
- DEPARTMENT OF LOCAL GOVERNMENT, SPORT AND CULTURAL INDUSTRIES
- DONNYBROOK FOOTBALL CLUB
- DONNYBROOK TENNIS CLUB
- DONNYBROOK COMMUNITIES
- DONNYBROOK HOCKEY CLUB
- DONNYBROOK DISTRICT HIGH SCHOOL
- DONNYBROOK PRIMARY SCHOOL
- DONNYBROOK RECREATION CENTRE
- DONNYBROOK CRICKET CLUB
- DONNYBROOK NETBALL CLUB
- DONNYBROOK BASKETBALL CLUB

VC MITCHELL PARK IS A ONCE-IN-A-GENERATION INVESTMENT INTO COMMUNITY FACILITIES IN THE SHIRE, FOCUSED ON REFRESHING THE PRECINCT FOR THE PUBLIC, AND FOR THE FUTURE. IT'S ONE OF THE MAJOR HUBS OF OUTDOOR ACTIVITY IN DONNYBROOK. THE FACILITY ACCOMMODATES COMPETITIVE AND SOCIAL SPORTING FIXTURES.

THE DONNYBROOK FOOTBALL & SPORTING CLUB WAS FOUNDED IN 1897 AND HAS A PROUD HISTORY OF PROVIDING AN INTERACTIVE CLUBHOUSE INVOLVING THE MEMBERS, PLAYERS AND LOCAL COMMUNITY. PRIOR TO 1953 THERE WERE ALWAYS TWO DONNYBROOK TEAMS WHICH PLAYED AGAINST LOCAL CLUBS; KIRUP, BALINGUP, NANNUP, NOGGERUP, ARGYLE AND OTHER SMALL LOCALITIES OVER THE EARLY YEARS.

THE DONNYBROOK TENNIS CLUB INCLUDES: 8 GRASS COURTS MAINTAINED BY VOLUNTEER LABOUR AND IN SUPERB CONDITION. 4 NEWLY RE-SURFACED HARD COURTS WHICH ARE AVAILABLE FOR HIRE.





CONTEXT & CHARACTER

SITE ANALYSIS



DESIGN DEVELOPMENT

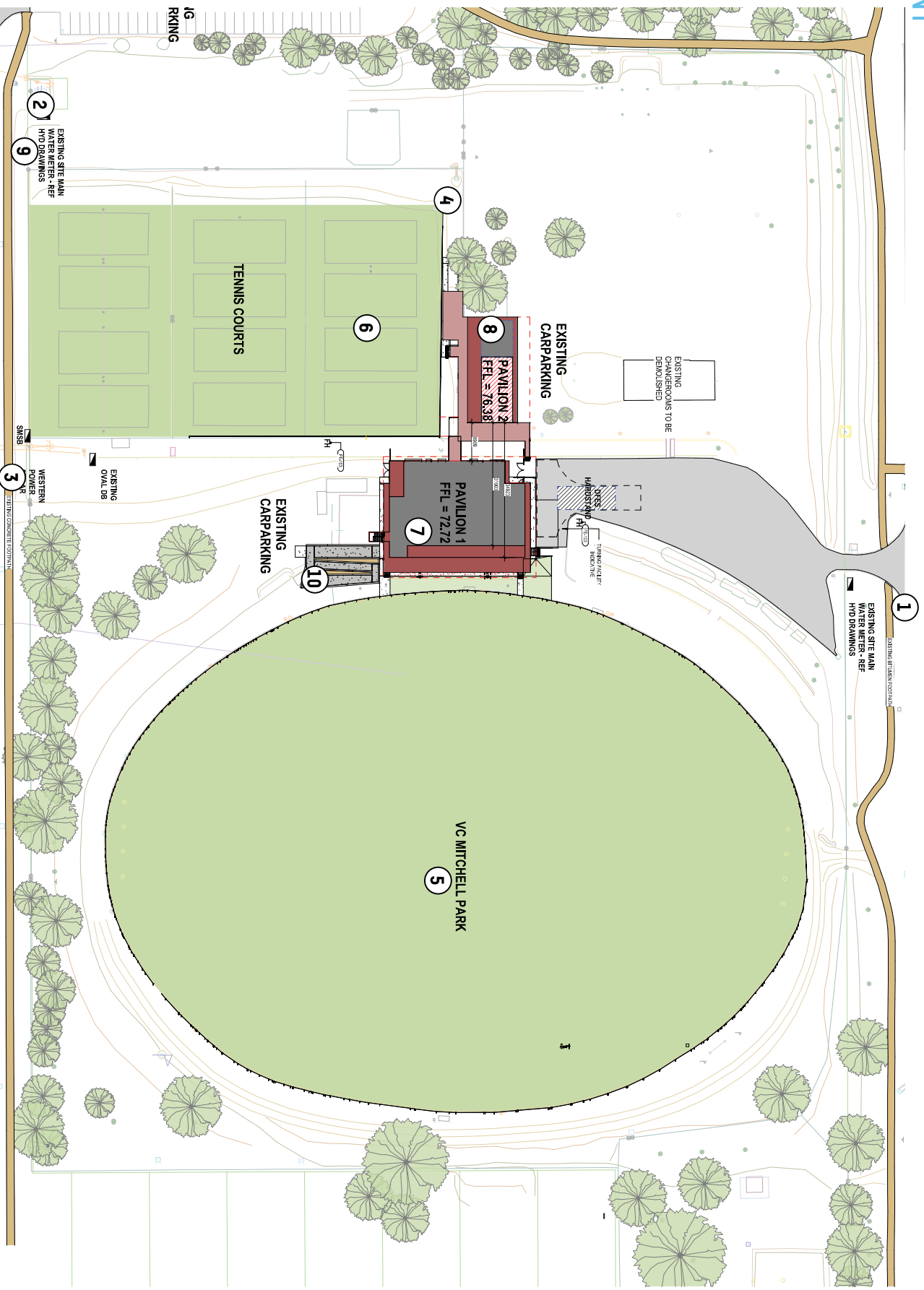
OVERALL SITE PLAN

-  BATTERY LIMIT
 NEW CONSTRUCTION - BUILT FORM
 NEW CONSTRUCTION - EXTENT
 EXISTING BUILDING

BATTERY LIMIT

- 1 CONNECT NEW SEWER PUMP STATION TO EXISTING MAINS SEWER
- 2 UPGRADE / NEW TRANSFORMER TO SERVICE PAVILION 1 & PAVILION 2
- 3 CONNECT PAVILION 1 TO EXISTING WATER TO SERVICE FIRE HYDRANT/S
- 4 CONSTRUCT NEW PATHWAY BETWEEN PAVILION 1 AND EXISTING HOCKEY FIELD. (REVIEW OPTION TO RECREATION CENTRE)
- 5 OVAL LIGHTING PROVISIONS
- 6 TENNIS LIGHTING PROVISIONS
- 7 CONSTRUCTION OF A MULTI-STOREY COMMUNITY SPORTS FACILITY
- 8 EXTENSION OF THE EXISTING TENNIS CLUB AND REFURBISHMENT OF ROOF SHEETING
- 9 EXISTING WATER METER TO BE RETAINED AND RPZ INSTALLED
- 10 DOWNSTREAM RAMPAS & PATHS BETWEEN BUILDING AND OVAL TO BE REVIEWED. CURRENTLY OUTSIDE ORIGINAL LIMITS

*** REFER TO CONSULTANT DRAWINGS AND SURVEY FOR MORE INFORMATION**



DESIGN DEVELOPMENT

PAVILION 1 GROUND FLOOR

BATTERY LIMIT

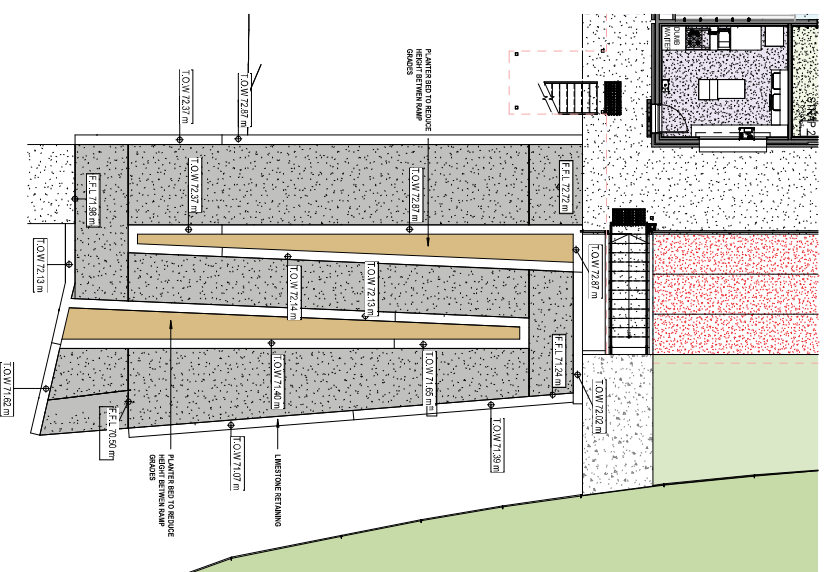


VC MITCHELL PARK
DOONBROOK



DATE CREATED
JUNE 2023

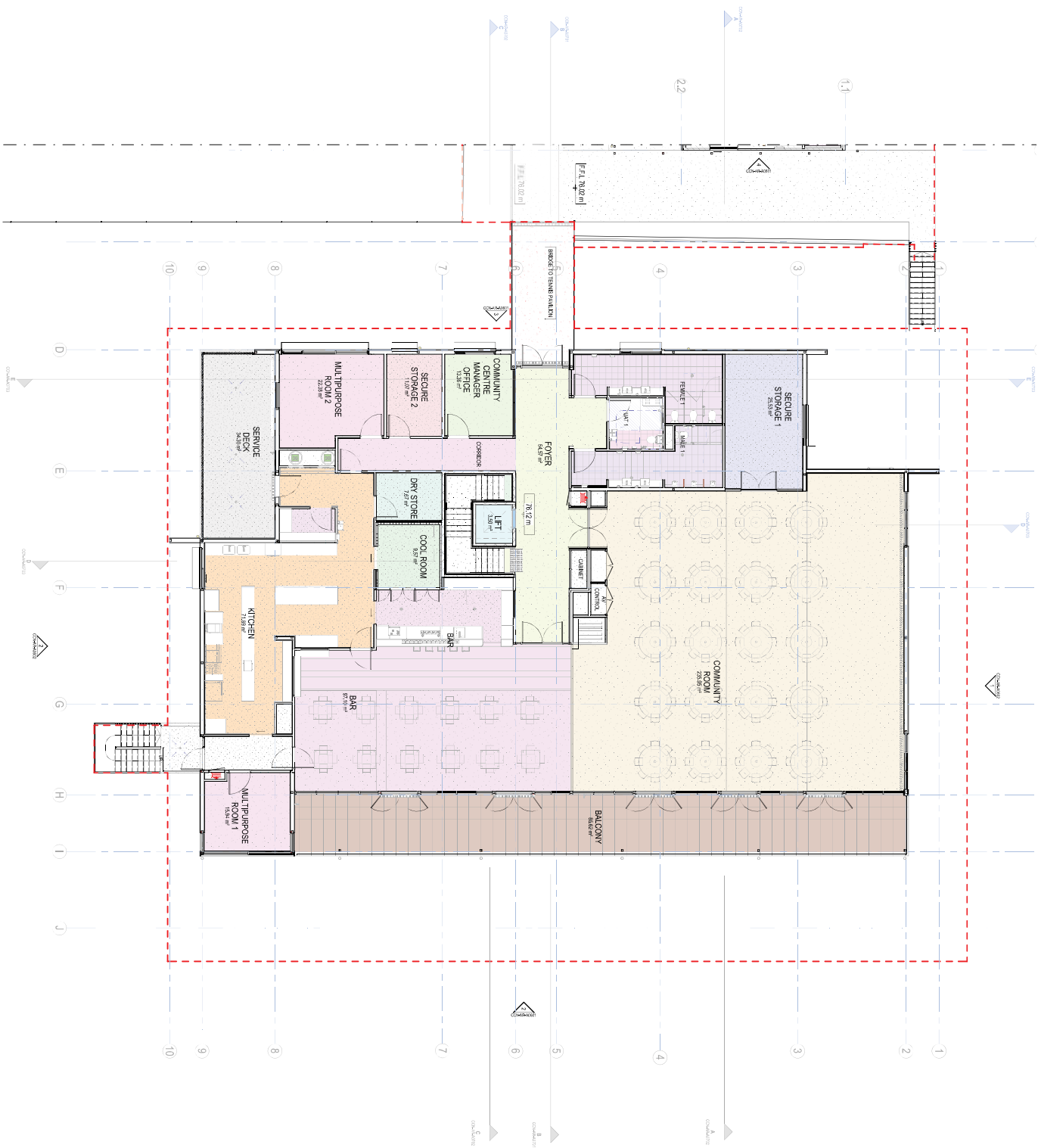
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DESIGN DEVELOPMENT

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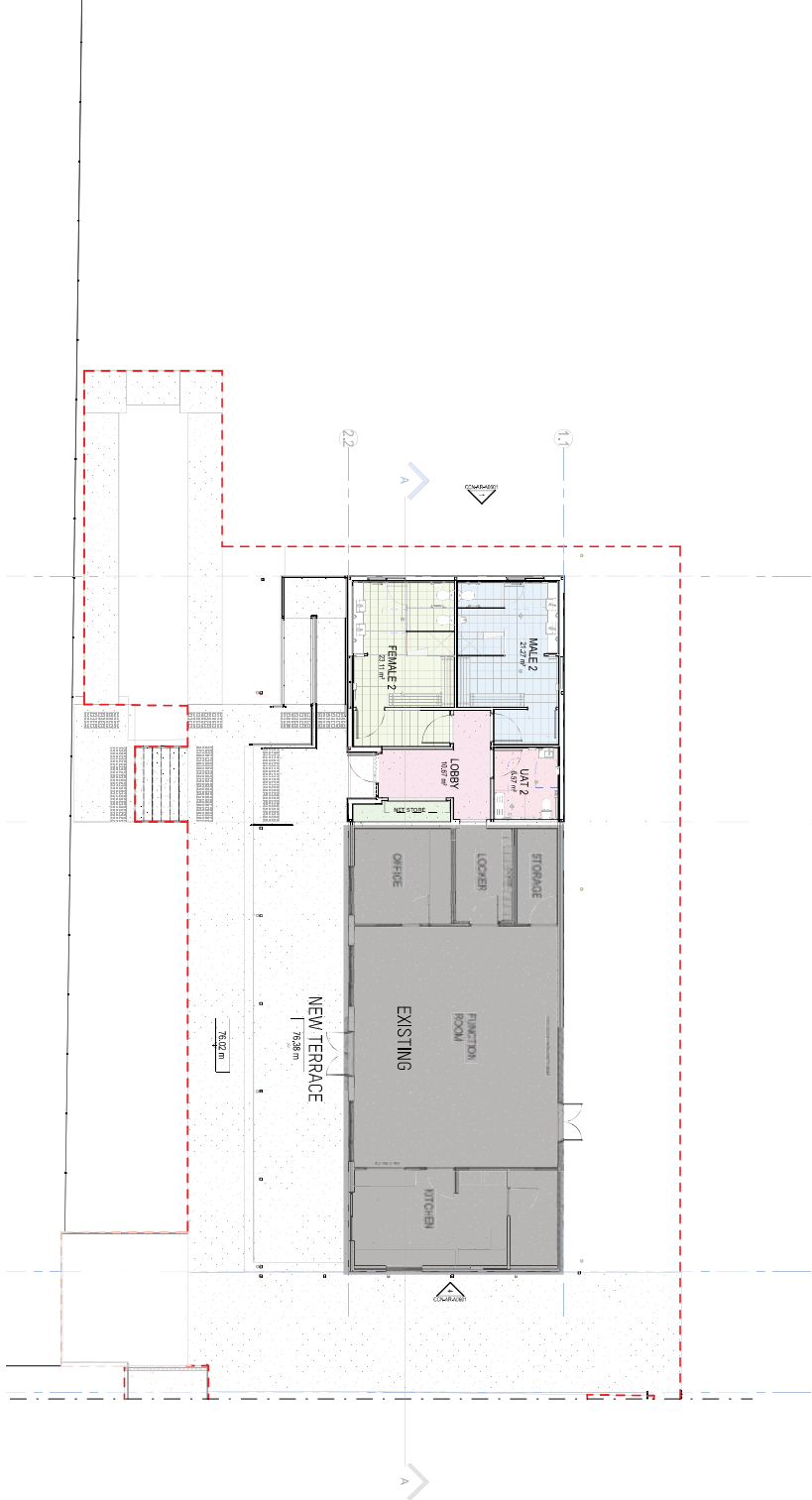
BATTERY LIMIT



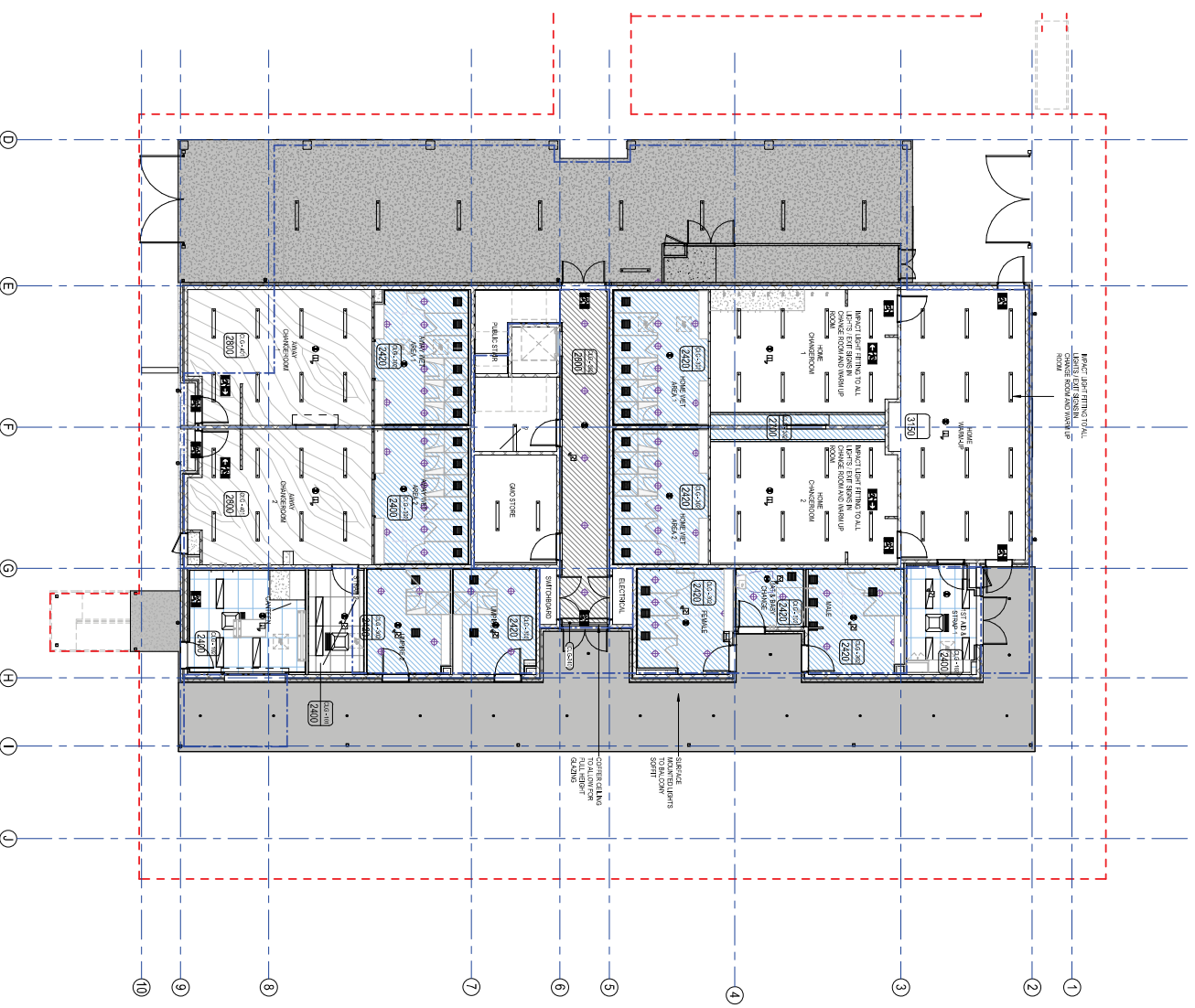
DESIGN DEVELOPMENT

PAVILION 2 PLAN

BATTERY LIMIT



PAVILION 1 GROUND FLOOR RCP



PAVILION 1 FIRST FLOOR

29

PAVILION 2 PLAN

1111

8. ALLOW ADDITIONAL WOODINGS AND BRACKET SUPPORTS CONCEALED WITHIN SOFFITS OR CEILINGS AS REQUIRED TO SUPPORT FIXTURES AND FITTINGS. THIS INCLUDES BUT NOT LIMITED TO SPORTING LIGHTS, SPEAKERS, SIGNS AND THE LIKE.

CEILINGS

CEILINGS

- **CLG-801**
SPORTS NETTING (SOFFIT APPLICATION)

LIGHT FITTINGS

- BOLLARD LIGHT
- WALL MOUNTED 8-K LIGHTING

ELECTRICAL FITTINGS

- MOTION DETECTOR
- EMERGENCY LUMINAIRE

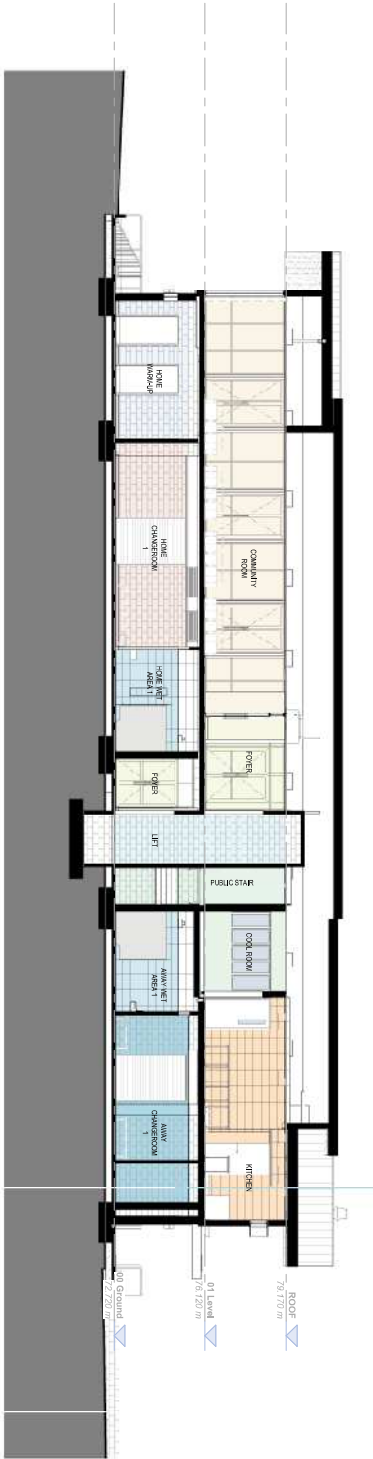
- HALF CHEVRON RETURN AIR GRILLE

SECTIONS A & B



DESIGN DEVELOPMENT

SECTION C



SECTION C

DESIGN DEVELOPMENT
ELEVATIONS



EAST ELEVATION



SANDSTONE WALL CLADDING TO EXISTING
LIMESTONE WALL AT ENTRY



COLORBOND CUSTOM ORB
CLADDING



FACE BLOCKWORK



GALVANISED BALUSTRADES

NEW ROOF & INSULATION TO
EXISTING TENNIS PAVILION

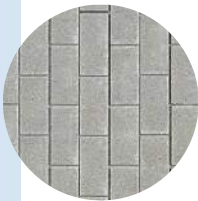
NORTH ELEVATION



DESIGN DEVELOPMENT ELEVATIONS



WEST ELEVATION



COLORBOND CUSTOM ORB
CLADDING

FACE BLOCKWORK

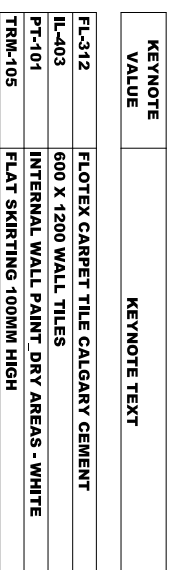
GALVANISED BALUSTRADES

NEW ROOF & INSULATION TO
EXISTING TENNIS PAVILION



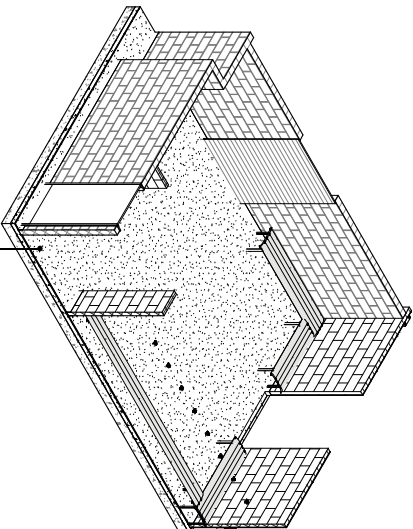
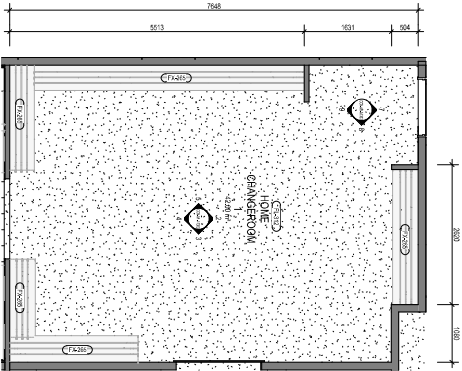
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INTERIOR DESIGN - LOBBY



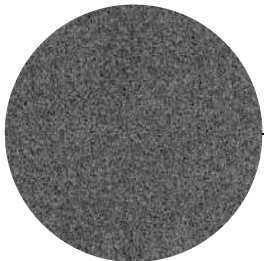
DESIGN DEVELOPMENT

INTERIOR DESIGN - HOME CHANGEROOM



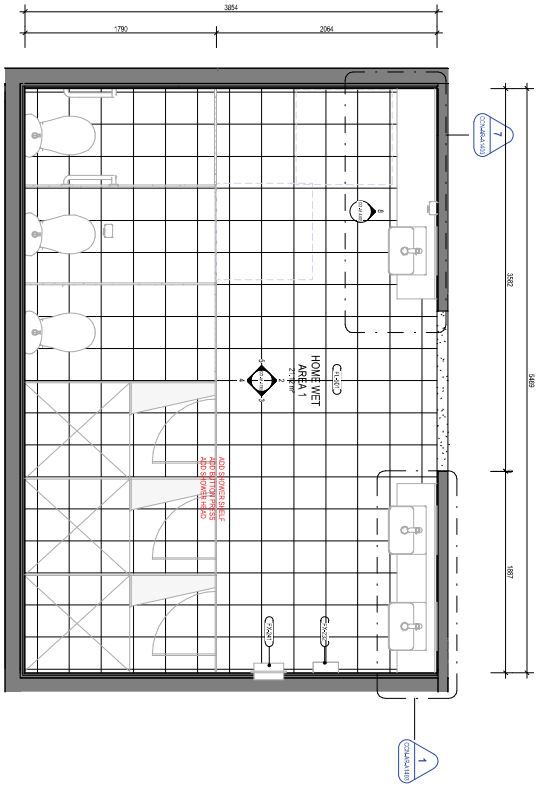
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FX-265	BENCH SEAT
PT-103	INTERNAL WALL PAINT WET AREAS - LIGHT GREY
TRM-103	COVERED CINYL SKIRTING 150MM HIGH
TRM-105	FLAT SKIRTING 100MM HIGH

FLOTEX CARPET CEMENT



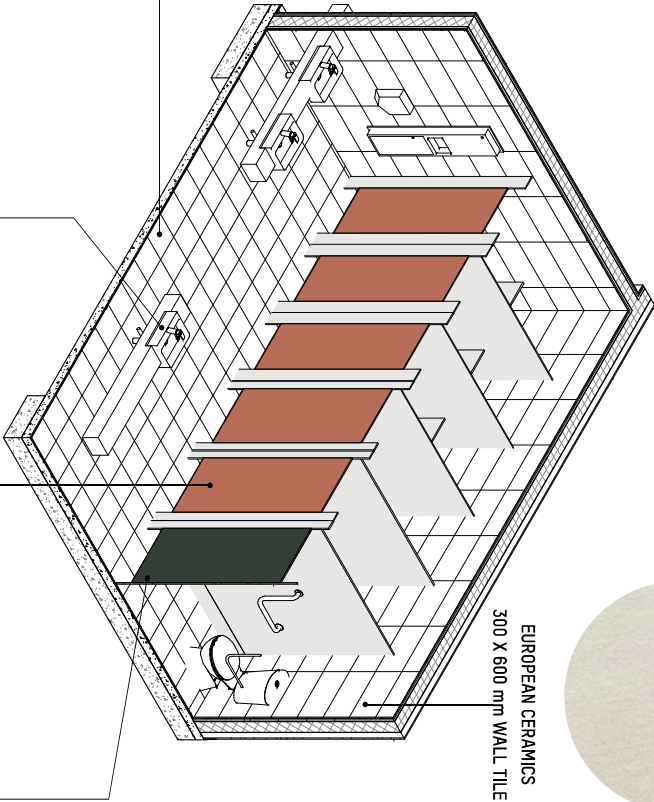
DESIGN DEVELOPMENT

INTERIOR DESIGN - HOME CHANGEROOM WET AREA



KEYNOTE VALUE	KEYNOTE TEXT
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FK-201	SEMI RECESSED BASIN
FK-202	LEVER PILLAR TAP
FK-232	WALL MOUNTED HAND DRYER
FK-237A	MIRROR
FK-241	PAPER TOWEL DISPENSER
IL-401	600 X 600 WALL TILES
JF-102	MAICA 13MM COMPACT LAMINATE
JF-103	OTWAY 13MM COMPACT LAMINATE

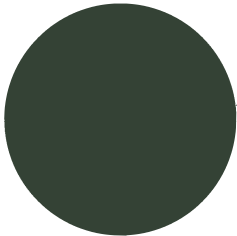


300 X 300 mm FLOOR TILE

VANITY LAMINEX OYSTER GRAY

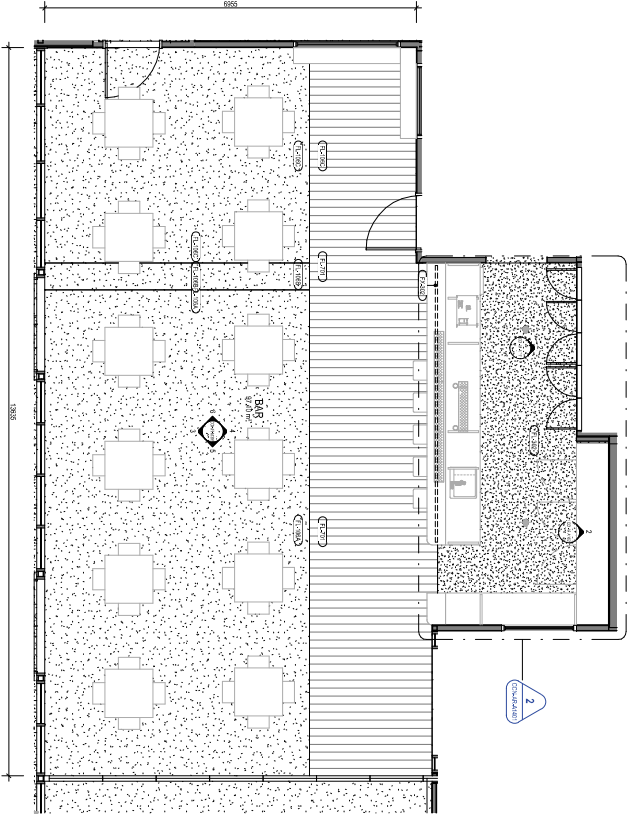
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LAMINEX OTWAY

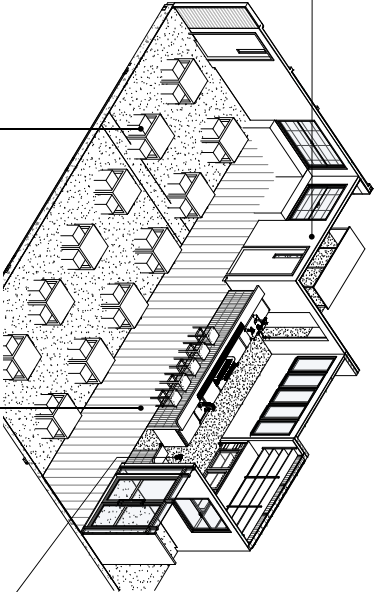


DESIGN DEVELOPMENT

INTERIOR DESIGN - BAR



KEYNOTE	VALUE	KEYNOTE TEXT
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FL-106B	CARPET TILE TERRACOTTA / STONE	
FL-106C	CARPET TILE STONE	
FL-302	SPHERA ENERGETIC VINYL	
FL-701	RECYCLED TIMBER JARRAH 12MM THK.	
FX-301	SINGLE COAT HOOK, CEILING-MOUNT	
FX-302	FOOT RAILING, END CAP ALIGNED TOWARDS FLOOR	
IL-404	75 X 300 WALL TILES	
P28A		
PT-101	INTERNAL WALL PAINT DRY AREAS - WHITE	
TRM-103	COVERED CINYL SKIRTING 150MM HIGH	

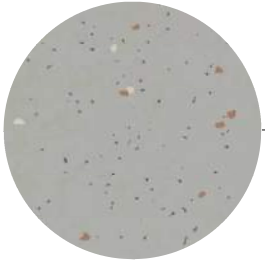
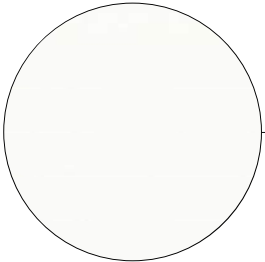


WHITE PAINT

CARPET DARK - TERRACOTTA

RECYCLED OILED JARRAH

GREY VINYL



DESIGN DEVELOPMENT

PAVILION 1 PERSPECTIVE



DESIGN DEVELOPMENT

PAVILION 1 & 2 ENTRY PERSPECTIVE





Shire of Donnybrook-Balingup

Options Analysis – VC Mitchell Park

March 2022



ANNA DIXON CONSULTING



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1 Executive Summary

1.1 Background

The Shire of Donnybrook's sporting precinct at VC Mitchell Park has been in need of an upgrade for the last decade. State and Shire funding has recently been secured, along with the creation of a MasterPlan and initial buy-in from key stakeholders. In this context, the Shire has undertaken the early planning stages of this upgrade, with a view to creating an operational model that is sustainable and meets the needs of all key user groups and the wider community.

The Shire's initial vision was to develop a multi-purpose community sporting facility run as a semi-commercial operation offering hospitality and venue hire and governed by a group made up of community representatives. The original request was for a Business Plan for this proposed model of operation however, having identified limited levels of support for this governance/operational model amongst key stakeholder groups, the consultants advised it would be best to pivot from a Business Plan to an Options Analysis to better understand the most viable option. With the viability of the original operational model in question, this was identified as the best way forward in ensuring the Shire's ability to make carefully considered and well-informed decisions in relation to the governance and operation of the new facility and ensure its future sustainability.

Taking into consideration these issues, this Options Analysis was developed which identifies four governance options with associated risks and benefits outlined for each, and a detailed SWOT analysis for Shire consideration. This is followed by an overview of three operational models with the greatest potential for viability. Selection of the most optimal governance option will depend to a certain degree on the operational model that is chosen.

1.2 Key Findings and Recommendations

Research undertaken by ADC consultants revealed major concerns amongst some of the sporting groups around the value of a multi-purpose venue and feedback indicated only a limited number of sporting clubs were onboard with the idea of a semi-commercial operation out of the facility. Case studies in this analysis reveal the importance of committed involvement from key user groups in order to be a viable commercial enterprise. A governing committee will be hard to establish without this commitment.

A detailed competitor and market analysis also revealed a number of risks and challenges associated with a commercial enterprise, not just in terms of its viability but also the potential negative impact it may have on local small businesses who are already experiencing low profit margins. Despite a strong local economy, Donnybrook hospitality businesses struggle to stay afloat and anticipated low revenue growth is expected in the next five years. An older demographic in the LG area with lower than average disposable

income, combined with a number of similar options already on offer within close proximity, raises important questions as to the viability of this project.

In light of these findings, we recommend that the Shire considers the following three options in terms of maximum viability for this project, in order of preference:

- Blended Management Model – Shire & Key User Club; Venue Hire Model
- Blended Management Model – Shire & Representative Incorporated Association; Venue Hire Model
- Shire Managed Model; Venue Hire Model

In addition to consideration of management and operational models, we also advise against the Shire developing a 'business plan' but instead recommend the appointment of a managing group which can develop its own business and/or operational plan. This will empower the governing body and increase buy-in to the actions.

Should a commercial approach to events and/or hospitality be taken, rather than our recommended approach, then an experienced consultant working specifically in the events and/or hospitality sector should be engaged to develop a business plan and advise the governance body on the implementation of this plan.

2 Project Description

The original brief of this project was to provide a business plan for the operation of a community sporting facility at the Donnybrook Sporting Recreation and Events Precinct. This plan was initiated as a result of the Shire receiving significant funding from the state government to upgrade its ageing infrastructure, along with a financial commitment from the Shire. A MasterPlan was completed in 2020 and stakeholder consultation was conducted, revealing initial support for the development. However, over time, opposing views amongst key stakeholders became evident around the purpose of the facility and how it should be operated.

Initial guidance from the Shire was that the envisaged plan would have a governance structure comprised of a community-led association which would oversee the operation of the facility. The operational model would see a semi-commercial operation providing hospitality and venue hire to off-set the cost of the facility's operational costs. Although some indication was given that a high-level review of the proposed model and its viability would be required, initial thoughts were that it was the right option to move forward with and that a business plan could be prepared.

However, following initial desktop research and discussion with stakeholders, it became apparent to the consulting team that the proposed model may well not be viable and, to present a business plan following the suggested approach, might result in an unsustainable business being pursued by the Shire and any community organisations.

On our recommendation, the Shire agreed to alter the scope of work and instead undertake an Options Analysis for the governance and operations of the facility which would allow for a carefully considered and well-informed decision.

3 Governance Model Options

There are several management options available for this type of facility, dependent on the operational model. They include:

- Management by the Shire of Donnybrook-Balingup
- Management by a community-based organisation
- Management by a key user group (tenant)
- Blended model

Although the original intent of the Shire was to support the formation of a community-based organisation to take responsibility for overall governance and operations of the facility, based on stakeholder feedback during this process it seems unlikely that such a group could be easily formed. The responsibilities of managing this centre if it was to operate on a commercial basis are significant and it may not be reasonable to expect a volunteer body to take on this level of risk. Each governance model is discussed here with recommendations made later in the report based on all facets of this options analysis.

3.1 Management by Local Government

Under this model, the Shire assumes total responsibility for governance. Local government has existing resources and experience in human resources, financial, risk and asset management. The facility would be managed as per any other community facility in the Shire. This gives the highest level of control for the Shire but may not result in maximised club engagement or commercial opportunities.

The Shire should consider appointing an advisory committee, with membership drawn from user groups and the broader community to guide any operational decision making to align operations with community needs and preferences.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">• High degree of LGA control.• Opportunity to maximise focus on recreational and community benefit, diversity of usage and access to precinct.• Leverage other events and opportunities.• LGA has existing resourcing in HR, financial, risk, asset management policies and processes.• LGA has existing maintenance and operational expertise.	<ul style="list-style-type: none">• LGA needs to allocate staff resources for the governance of facility.• LGA ultimately responsible for all decision making and outcomes of these decisions.• May not be able to exploit all commercial opportunities (for example, it would be difficult to operate in competition with existing local hospitality providers).• Could jeopardise sense of ownership amongst volunteers and community groups

	<ul style="list-style-type: none"> • Could put an added strain on the Shire's limited resources which they will need divert away from other core projects identified in their Strategic Community Plan.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Potential to transition to another governance model in future if context changes. • Appoint advisory committee to provide community-based guidance on governance. 	<ul style="list-style-type: none"> • Potential loss of volunteers. • Potential disengagement of existing user groups. • Potential disagreement with user groups over governance decisions.

3.2 Management by Community-Based Committee

An Incorporated Association could be created to govern the strategic direction and operations of the facility. If this option was pursued, the committee would ideally be a representative cross-section of facility user groups, along with community members who possess the skills sets required to make well informed decisions (for example, financial expertise, people management capabilities, business decision making skills).

The Shire should retain responsibility for maintenance of the building and capital equipment as it would be unlikely sufficient revenue could be generated to cover these costs and would provide certainty about the standard of maintenance of the facility.

This approach would more easily allow for the pursuit of commercial activities (for example, developing a hospitality venue or running events) however these opportunities would need to be identified and pursued by the management committee rather than at the direction of the local government. It is not recommended that the Shire direct the committee to operate a commercial venture as the Incorporated Association should the entity taking responsibility for developing any business concept and ensuring its likely viability based on their risk appetite.

While this approach would reduce the Shire's exposure to financial risk to some degree, ultimately the Shire would need take responsibility for management of the facility if the Incorporated Association was no longer viable or functional.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • High-degree of community input into governance and operations. • Offers a democratic way to manage club, with all groups having an equal say. 	<ul style="list-style-type: none"> • Reduced LGA control. • LGA needs to allocate staff and financial resources for the ongoing maintenance of building.

<ul style="list-style-type: none"> • Strong understanding of tenant priorities and issues. • Opportunity to maximise focus on recreational and community benefit, diversity of usage and access to precinct. • Leverage other events and opportunities. 	<ul style="list-style-type: none"> • LGA needs to underwrite any potential losses.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Potential to pursue commercial activities to activate space and develop income stream for incorporated association. 	<ul style="list-style-type: none"> • Difficulty attracting suitable management committee members. • Difficulty gaining consensus on key issues within the committee • Disagreement between committee and Shire on governance matters.

3.3 Management by Key Tenant Club

Very similar to model outlined previously, a key tenant club could be appointed to govern and operate the facility. An important distinction between the key tenant club approach compared to a community-based association is the risk that there could be a perceived or actual conflict of interest on the part of the tenant club when making decisions about the facility. When developing a lease agreement, consideration should be given to managing this issue through specific lease/licence conditions.

3.4 Blended Model

This model would see the Shire retain responsibility for management of sports ovals (including leases, licences, seasonal bookings and casual hire) using existing processes and systems. Either an Incorporated Association representing user groups, or a key tenant club would be responsible for managing the new facility (at a minimum, taking bookings for use but potentially establishing some form of enterprise/revenue generation activities at the facility).

This model has similar strengths, weaknesses, opportunities and threats as described above, but noting that this approach reduces some administrative burden on the governing entity and lessens the risk of booking conflicts as the Shire already has established systems in this area.

4 Operational Model Options

Three options and their potential benefits and risks are discussed here. Ultimately, a decision about which option should be pursued cannot be made until a firm decision about the governance model is made and the people involved in this have the opportunity to decide on the best model of operation, based on both viability and their willingness to oversee the selected approach. The three options considered here are:

- In-house hospitality (run by employees);
- Outsourced hospitality (either a third-party operated café/bistro or a range of catering providers); or
- Facility hire only (kitchen and meeting space for hire).

4.1 In-House Hospitality

4.1.1 Model Overview

This model involves the governing group taking responsibility for employing a chef/cook and kitchen staff to offer a bistro/café service, along with being able to cater for events.

This approach offers the benefit of retaining the profit from meal services and a higher degree of control over the quality of service. It also comes with greater risk (requiring the attraction of suitably skilled staff and a need to attract sufficient patronage to justify their positions, and at the same time, the risk of a lean team which would struggle with backfilling in the instance of staff absences).

Given the staffing challenges many hospitality venues are experiencing in the South West, it may be difficult to attract and retain suitable staff at this time, particularly if competing with commercial venues offering high rates of pay and full-time hours.

It is also difficult to be sure there would be sufficient demand to justify the establishment of this business concept. Considering the Market Analysis later in this document, it would seem that this approach would be relatively risky.

Consideration should also be given to the willingness of any governing group to be responsible for the establishment and on-going operations of what is essentially a hospitality business. Most businesses fail within five years, even when those people involved in the business are highly financially motivated for them to succeed. In this instance, a disparate group of people would be asked to come together and establish an enterprise in an area they likely know little about with no financial gain for themselves.

4.1.2 Anticipated Staffing Requirements

Job Title	Allocated Hrs	Expected Staff Turnover	Required Skill Set
Manager	1 FTE	4-5 years	<ul style="list-style-type: none"> Managing a recreational facility Experience in the hospitality industry Previous customer service training and experience RSA certificate Skills in event management Staff management skills and experience
Administration Assistant	0.5 FTE	3-5 years	<ul style="list-style-type: none"> Strong computing, organizational and customer service skills
Marketing/Business Development Officer	0.5 FTE	2-3 years	<ul style="list-style-type: none"> Experienced events/venue promotion Social media marketing, graphic design, web design and maintenance
Bar Manager	1 FTE	2-3 years	<ul style="list-style-type: none"> Experience managing bar RSA Police Clearance
Chef	1 FTE	2-3 years	<ul style="list-style-type: none"> Training as a qualified chef
Kitchen staff	Casual – 1 FTE equivalent	2-3 years	<ul style="list-style-type: none"> Experience in the hospitality industry Willingness to work and learn
Cleaner	0.4 FTE	3-4 years	<ul style="list-style-type: none"> Cleaning experience Police Clearance

4.1.3 SWOT

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Modern, well-appointed space. Managing body likely to be motivated to generate a profit to support their organisation. Revenue generation through hospitality sales (regular meal services). Venue hire for weddings, seminars, workshops, conferences, etc (noting accommodation constraints). 	<ul style="list-style-type: none"> High operating costs. Limited local population/target market. Loss of key target markets due to limited visitor accommodation. Volunteers managing paid positions in complex business. Potential difficulties in securing qualified staff. Staff unable to secure appropriate accommodation in the area. Away from CBD area of Donnybrook, unlikely to gain passing trade.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Reduce staffing costs by utilising volunteers. 	<ul style="list-style-type: none"> • Potential cash flow issues caused by seasonality. • Perception of competing with established local businesses on an uneven footing. • Marketing not sufficiently professional and compelling to attract business. • Management committee do not closely oversee operations and service is not of a high standard. • Management committee lack the expertise to manage a business of this nature. • Close proximity to corporate function facilities and similar community facilities in Bunbury and Busselton with more accommodation options. • Uncertainty of ongoing trading capability created by COVID restrictions.

4.2 Outsourced Hospitality

4.2.1 Model Overview

This model could see either the leasing of the kitchen and event space to a business, with the third-party operating a café/bistro, or using a range of catering providers to meet the needs of regular patrons and event hosts. The governing body would be responsible for attracting bookings for the facility, and potentially hosting events themselves.

This option has the benefit of reducing the risk to the governing body by removing the need to operate this arm of the business, however there would be the associated loss of the opportunity to profit from meal sales if outsourced (with a fair lease payment being significantly less than the probable profit). There is also the risk of either not being able to find a suitable provider, having providers turnover quickly if unable to make a profit or having a provider whose quality of service does not meet the expectations of the Shire.

If the hospitality provider identified that its business model depended on the sale of alcohol to operate profitably, this approach could present problems for sporting groups who rely on bar sales to remain viable, and an arrangement would need to be made between them.

4.2.2 Anticipated Staffing Requirements

Job Title	Allocated Hrs	Expected Staff Turnover	Required Skill Set
Manager	1 FTE	4-5 years	<ul style="list-style-type: none"> Managing a recreational facility Experience in the hospitality industry Previous customer service training and experience RSA certificate Skills in event management Experienced events/venue promotion Staff management skills and experience
Administration Assistant/Marketing support	0.5 FTE	3-5 years	<ul style="list-style-type: none"> Strong computing, organizational and customer service skills Social media marketing, graphic design, web design and maintenance
Bar Manager	1 FTE	2-3 years	<ul style="list-style-type: none"> Experience managing bar RSA Police Clearance
Cleaner	0.4 FTE	3-4 years	<ul style="list-style-type: none"> Cleaning experience Police Clearance

4.2.3 SWOT

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Modern, well-appointed space. Managing body likely to be motivated to generate a profit to support their organisation. Venue hire for weddings, seminars, workshops, conferences, etc (noting accommodation constraints). Reduced risk to managing body by removing hospitality component of model. 	<ul style="list-style-type: none"> High operating costs. Limited local population/target market. Loss of key target markets due to limited visitor accommodation. Volunteers managing paid positions in complex business. Potential difficulties in securing qualified staff. Staff unable to secure appropriate accommodation in the area. Away from CBD area of Donnybrook, unlikely to gain passing trade.
OPPORTUNITIES	THREATS

<ul style="list-style-type: none"> • Reduce staffing costs by utilising volunteers. 	<ul style="list-style-type: none"> • Potential cash flow issues caused by seasonality. • Perception of competing with established local businesses on an uneven footing. • Marketing not sufficiently professional and compelling to attract business. • Unable to secure and/or retain a hospitality provider. • Management committee do not closely oversee operations and service is not of a high standard. • Management committee lack the expertise to manage a business of this nature. • Close proximity to corporate function facilities and similar community facilities in Bunbury and Busselton with more accommodation options. • Uncertainty of ongoing trading capability created by COVID restrictions.
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4.3 Facility Hire Only

4.3.1 Model Overview

This model would involve the hire of the facility and kitchen by community and commercial groups. Staffing requirements would be low, with the Shire managing bookings. Priority would need to be given to sporting clubs around their fixtures.

It is suggested that the kitchen should be equipped with a modest range of equipment, crockery, glassware and cutlery to allow hirers to have most of what would be required to run a budget event (for example, birthday celebration, small conference, community meeting, workshop).

When setting fees, consideration should be given to pricing for use of function room only, function room and kitchen and whether or not the hirer will be responsible for pack down and cleaning at the end of the hire period (noting that leaving cleaning to the hirer means that there is lower level of control over the quality of this work and the managing body may still need to check and re-clean the venue after use).

There is the potential for the governing body to provide catering, set up and cleaning services, either by paying for services or using volunteers.

4.3.2 Anticipated Staffing Requirements

This model would have very modest staffing requirements, particularly if a well-thought-out online booking system was established to reduce the administrative burden of processing bookings. The governing group may choose to manage the booking process using volunteers or outsource to a paid position – if the latter was chosen, the hire fee would need to take this cost into account.

4.3.3 SWOT

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">• Modern, well-appointed space.• Managing body has the option to run events and/or promote the use of the facility to generate a profit to support their organisation.• Venue hire for weddings, seminars, workshops, conferences, etc (noting accommodation constraints).• Reduced risk to managing body by removing hospitality component of model.• Low operating costs.	<ul style="list-style-type: none">• Limited local population/target market.• Loss of key target markets due to limited visitor accommodation.• Away from CBD area of Donnybrook, unlikely to gain passing trade.• Hirers do not leave venue in an acceptable standard.• Volunteers may feel burdened by the need to undertake more hands on roles necessitated by lower income generation.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none">• Reduce staffing costs by utilising volunteers.• Established professional and highly automated online booking system.	<ul style="list-style-type: none">• Potential cash flow issues caused by seasonality.• Very low demand for bookings.• Unexpectedly high demand for bookings places stress on volunteers• Management committee do not closely oversee operations and service is not of a high standard.• Management committee lack the expertise to manage a business of this nature.• Close proximity to corporate function facilities and similar community facilities in Bunbury and Busselton with more accommodation options.• Uncertainty of ongoing trading capability created by COVID restrictions.

5 Case Studies

5.1 Pingelly Recreation and Cultural Centre

The Pingelly Recreation and Cultural Centre (PRACC) was established in 2019 and is a multipurpose building offering year-round sport, recreation, cultural and community activities.

KEY FEATURES

- Bar
- Bistro
- Multiple function and meeting rooms
- Regional sports games, large functions, conferences, visiting services and emergency evacuation centre, playgroups, corporate and charity challenges, school holiday clinics, arts performances
- Synthetic tennis courts
- 10 rink bowls green
- Sporting oval
- Sports hall (basketball, netball, badminton, volleyball)
- Gymnasium

MANAGEMENT STRUCTURE

The PRACC is a not-for-profit organization managed and run by a board made up of three community representatives, three sporting club representatives, one shire representative and three independent representatives. The sporting clubs can, but are not obliged to, nominate someone from their club. This member's role is to represent sporting clubs in general, not just their own. Each of the sporting and community groups must be affiliated with the PRACC through the holding of a current MOU to nominate a representative for election.

The Shire CEO and Centre Manager attend all board meetings however, they do not have voting rights. The board is split into two and three-year terms for all representatives to prevent members exiting at the same time. PRACC staff report that this model is working well and covers a range of groups within the community

The PRACC board is responsible for all expenses related to the facility and employs a Centre Manager who oversees the facility's management and operations. This position's salary is funded by the Shire. The Shire is also responsible for everything outside of the building, whilst the PRACC pays for everything within the facility. They also share the costs of the lighting towers on the oval.

OPERATIONS

The PRACC office is open every day of the week for bookings if required (Mondays and Tuesday are quiet). The bar and bistro are open Thursday–Saturday evenings for meals and bar, with lunch available on Sundays. They also open for functions on other days when required.

The Centre has its own till system and every member scans their own card. This has the added benefit of allowing Centre staff to track patronage levels and determine which clubs are offering the most support to the Centre.

The PRACC has a POS system along with using STARTEC from Unlimited Tec. This service is simple to use and allows for the creation of member cards which are swiped upon entry. This translates into ‘points’ which allow Centre staff to gauge how much each club supports the PRACC in terms of business. This program covers everything from members, stock sold and received, accounts for sporting groups and generates reports for both kitchen and bar, based on sales of stock. Staff have found Unlimited Tec to be excellent to deal with and issues are resolved promptly. Xero is used for accounting purposes.

EMPLOYEES

All staff are employed by the PRACC itself and managed by a full time Centre Manager who oversees the management of all staff, bookings, and facility operations. The Shire funds the Manager’s salary and all other staff are funded by the PRACC.

Finding staff can be an issue for smaller towns, but this hasn’t been a problem for the PRACC thus far. They were able to source a chef from a recruitment agency for whom they initially provided housing but has now recently found her own accommodation. A main bar employee is employed most weekends with the other bar staff.

In addition to its staff, the PRACC also engaged a group of volunteers who assist in the kitchen and bar for large events on an as needs basis. Noteworthy is the fact that employing a Manager who is a local has been a key success factor in the PRACC’s ability to gain support and cooperation from the wider community and key stakeholders. Given the varied level of existing support amongst the sporting community in Donnybrook in relation to its proposed Centre, this is an important factor to take into consideration as the ‘right’ person may help to garner additional support and draw more interest and involvement in the facility.

INCOME GENERATION

All of the sporting and community groups pay an MOU fee for the use of the facility of \$5000. Additional income is generated from the hire out of rooms for meetings, funerals, weddings and various other events. Income from its bar and bistro are key income generators.

The club holds the liquor license which means that membership is required in order to drink on the premises. Revenue from alcohol goes directly to the PRACC where it is used for equipment and facilities replacement or funding specific club needs.

PRACC Membership fees are charged on an annual basis of \$50 per person. Corporate and non-member rates are offered as well as discounted hire fees for members and community groups.

USAGE

It is very rare for the PRACC to have a week where there is not a function. Although COVID has had some impact, the Centre is getting increasingly busier. Weekends usually consist of sporting groups utilising the Centre. Winter sporting teams play in different associations and on different days. Whilst they try to line up their fixtures, this does not always happen.

The PRACC benefits from its affiliations with the following groups who are key user for meeting venue hire, sporting grounds usage or dinner group bookings:

- Pingelly CRC
- Shire of Pingelly
- Bendigo Bank
- Pingelly Somerset Alliance
- Pingelly Primary School
- Pingelly Panther Netball Club
- Pingelly Bowling Club
- Brookton Pingelly Football Club
- Pingelly Tennis Club
- Pingelly Noonebin Cricket Club
- Pingelly Hockey Club
- Pingelly Tourism Group
- Apex & Masonic Lodge
- Book Clubs
- Narrogin Dance Studio
- Stay on Your Feet Group

EVENT BREAKDOWN (over 12 months):

The PRACC holds one major function every 3 months, with a variety of smaller functions held throughout the month. Over the previous 12 months the following events have been held, resulting in an overall profit of \$15,000:

- 2 weddings
- 25 funerals
- 75 meetings/forums

- 24 windups/functions
- 1 WAFL Game
- 1 WANL Game
- Local sporting games most weekends

KEY CHALLENGES

Community members paying a membership: Whilst they have previously paid the same at the bowling club or golf club, it has been difficult to get people to understand why they must pay the membership fee.

Community and sporting groups losing their bar proceeds: Sporting groups no longer receive proceeds from bar sales as the PRACC now holds the license. Although this was a concern early on, the clubs have accepted it and realised that the benefits they have gained (eg. no longer paying for utilities, cleaning, and maintenance/upkeep of their club rooms) outweigh the loss of bar sales.

Example: The football club has two venues and pays someone to run their bar in Brookton. They report finding it much easier not having the hassle of stacking, storing, running, packing away the bar particularly as volunteer numbers are decreasing and it ends up being the same few people doing the majority of the work.

There still exists some resistance in town to the venue but membership has steadily grown to over 500.

After three years in operation, the Centre is only just profitable but COVID impacts have influenced this outcome. However, business is steadily growing as the Centre becomes increasingly busier. It should be noted that the PRACC views itself as being 'profitable' however the Shire covers the wages of the manager and some other costs of operation so in reality, the business model is not profitable.

BENEFITS

PRACC staff agree that one of the biggest advantages has been having a community hub where all community and sporting groups can come together. This has proven to make good business sense.

In contrast to the previous sporting environment where everyone was segregated, the Centre has created a much stronger sense of community, with greater volumes of people coming through for things like canteen and dinners. The Centre is now attracting groups and visitors from neighbouring towns for functions or just people bringing their families for meals. Whilst many of the clubs still have a canteen, they have found it to be more efficient and cost effective to let the PRACC do the dinners due to the difficulties in finding volunteers who are available for both.

The MOU fee of \$5,000 allows the clubs to essentially ‘walk in and walk out’ of the PRACC without outlaying any further fees or charges.

The PRACC has allowed the town to attract more state-based events such as WAFL and WANL fixtures during 2021. Both events were very successful for the community and the facility continues to attract more and more regional events which promotes the town and boosts the local economy.

RECOMMENDATIONS

When reflecting on their recommendations for any LGA considering a similar approach, advice was that community and sporting groups need to work together to ensure the Centre achieves its fullest potential and that community consultation was vital.

5.2 Harvey Leschenault Leisure Centre

The Lechenault Leisure Centre is a modern leisure complex locate in Australind, servicing a population in Australind of 14,537 along with the surrounding communities.

KEY FEATURES

Leschenault Leisure Centre (LLC)

- 25m lap pool with 8 lanes (heated)
- Leisure Lagoon Pool (heated)
- Spa pool (heated)
- Steam room
- Café
- Swim school
- Health and fitness centre
- Gym floor with 400sqm of space
- RPM room
- Group fitness room
- Team sports available throughout the year
- Seasonal adult sports and junior sports running in term four of each school year

Leschenault Sporting Association (LSA)

- Family friendly community venue
- Restaurant
- Dine in or Take Away
- Licensed bar facilities
- Discounts available to members
- Club restricted license

- Non-members dine in as guests and can purchase alcohol in the restaurant but must sign in on guest register
- \$1 membership fee
- Members scan their cards with purchases to earn points and save 5%
- Open Wed-Saturdays

MANAGEMENT STRUCTURE

The Leschenault Leisure Centre (LLC) is owned and operated by the Shire of Harvey. The Leschenault Recreation Park (LRP) is 19.5 hectares of land devoted to existing and future playing fields and recreation facilities. The Leschenault Pavilion, located on the LRP grounds, is owned by the Shire and leased to a Sporting Association managed by a Board made up of representatives from six associated clubs based at the LRP. Their aim is to provide a safe, welcoming and affordable venue for families.

The LSA is a Board made up of representatives from associated sporting clubs. While they do have specialists on the Board, the club representatives have backgrounds in business and accountancy and are providing significant expertise to the committee.

The Board originally was trying to operate the facility with a mixture of club volunteers and a paid manager for food and beverage. This model struggled initially while the clubs remained uncommitted and unsure of the viability and the return on investment in the early stages. The foundation clubs each contributed between \$5000 and \$8000 to buy into the association and the most recent entry was \$10,000.

OPERATIONS

As the business has grown and with some continued support from the Shire of Harvey, the past 2 years have seen the LSA operation reach profitability and this past year were able to return the first dividend to the clubs as part of a profit-sharing arrangement.

Special Software: Although improvements to software have been an issue in the past, IdealPOS seems to be working well in terms of managing membership, customer loyalty, bookings and sales including online food ordering.

EMPLOYEES

The permanent staff now extends to a Chef/Manager and a Functions/Promotions/Bar Manager and a number of paid casuals for food and beverage service. Preference for staff is given to club members and players as well as a number of volunteer functions hosted by the member clubs each year as a way to raise funds for the club and utilise the resource.

Securing adequate staff, particularly in summer when the Pavilion is traditionally less busy with game day patrons, has been a constant issue. However, the LSA is in regular

communication with the clubs and seeks assistance if needed and they have been very responsive with their support.

Turnover is always high and will continue to be so therefore, it is important to keep the clubs (particularly their junior members and players) interested in participation.

INCOME GENERATION

The LSA actively promotes itself to target markets including corporate functions, conferences, birthdays and training sessions for local businesses such as Albemarle, Alcoa, and the Shire of Harvey. This has been a big reason for its success to date.

A number of fundraisers by each of the clubs is allowed throughout the year and this brings in a regular income and some buy-in from the clubs. The LSA also runs a regular Thursday darts competition and karaoke on Fridays throughout the winter. Venue hire accounts for about \$10-12K per annum of revenue. Bar and food sales provide the balance (total of \$530K per annum).

USAGE

The facility promotes family values and club participation through annual membership which has been reduced to \$1. This has significantly increased the club and local community usage and database, which has ensured the viability of marketing and promoting on a wider community basis.

In the past 12 months, the facility has hosted approximately 20 major functions. Including the kiosk and functions, the facility has approximately 900 attendees on average per week depending on the season which equates to 17,000 per annum. Winter sports, particularly Friday and Saturday with Junior soccer and AFL Auskick, accounts for two thirds of this number.

EVENT BREAKDOWN

- Mother's Day Buffet
- Quiz Nights
- Special functions for other clubs and associations
- News Year's Eve Parties

KEY CHALLENGES

The most challenging issue from the start was commitment from the clubs and a lack of awareness of the venue amongst the wider community. A revised constitution altered the membership conditions to be more user friendly, making it easier to market and promote the venue to the community and more inviting for club members to bring invited guests.

The LSA has adopted a far more flexible format as a result of the COVID 19 closures and this has carried over to everyday operations. The biggest challenge now will be capacity to host larger events and meet the demand from the growing clubs and association users of the LRP. The LSA has a great working relationship with the Shire of Harvey and has been able to respond well to demand.

BENEFITS

Two of the most effective parts of the business have been the ability to respond to growing numbers of clubs and associations wanting to use the venue after training and fixtures and the Pavilion's capacity to host corporate and large functions which supplements the quieter summer period when cricket is essentially the only organised sport.

RECOMMENDATIONS

The LLC's recommendations were to be prepared for a gradual uptake from the community – particularly if alternatives exist. They found it important to promote the family values and the relaxed atmosphere to club members. For example, the LSA has a group of 10-12 school principals and teachers (who also happen to be coaches, players and parents) that meet every Friday evening for a social gathering in a welcoming environment.

They also highlighted the importance of maintaining the quality of venue presentation and a strong board meeting regularly to track developments and communicate with clubs. They highly recommend commitment from Council to maintain the ongoing asset maintenance and a sport and recreation strategy that supports the model so that the association can become self-reliant. For example, Council has an annual budget to maintain the building and also assisted the LSA with an upgrade to the kitchen in response to the additional food and beverage requirements (Council recognised the original design of the kitchen did not support a commercial model).

5.3 Bunbury South West Sports Centre

Although very different to Donnybrook's proposed facility in terms of size and scale, the Bunbury South West Sports Centre is a notable competitor in terms of its product and service offerings, some of which will compete directly with the Donnybrook facility – particularly its venue hire offerings. Owned and operated by the City of Bunbury, the centre is one of the largest in WA.

The centre offers a suite of services including fitness programs, venue hire, indoor and outdoor sports, and a 50m pool. Its venue hire facilities include a group meeting room and a creche space that can also be used for meetings or workshops. It has capacity for 20 people and the size of this room is 7m x 5m. Room pricing is \$35 per hour and includes tables and chairs, a lectern, projector and screen, whiteboard, air conditioning and heating, and lift access.

Its creche hire includes tables and chairs, a climbing gym for children aged 7 years and under, and baby change facilities. Creche Pricing is \$60 per hour commercial and \$44 per hour private/individuals.

The Centre also offers a function room suited for larger meetings and presentations, with capacity for 100 people and access to kitchenette facilities. It is worth noting that this particular room has also been used as accommodation for events, something worth considering given the limited accommodation available in Donnybrook. Function room hire is \$47 per hour.

Its café provides a catering service for functions including a Hot Platters Package (\$12.50 pp), a Cold Platters Package (\$12.50 pp), Gourmet Platters Package (\$16.50 pp), Sweet Platter Package (\$13.50 pp), Healthy Platters Package (\$15.50 pp), All day catering (\$25.50 pp), Morning/afternoon tea (\$9.50 pp), beverages (\$4 pp) and snacks (from \$15).

The sports stadium is also available for sports and larger events/expo bookings at a cost of \$41.70 per court per hour (off-peak) and \$53.70 per court per hour (peak).

In addition to this, the Hay Park Sports Precinct offers grounds and sporting facilities for an array of sporting groups, carnivals and events on a seasonal or casual basis. Applicable hire fees are determined by Council as are as follows:

- \$500 minimum bond
- Function room hire (half of pavilion): \$22.50 per hour for sporting group/community group/not for profit and \$31.25 per hour for commercial/private group.
- Kitchen/Kiosk Hire (Half of Pavilion): \$27.50 per hour for sporting group/community group/not for profit and \$32.50 per hour for commercial/private group.
- Kitchen, Bar and Function Room Hire (half of pavilion): \$37.50 for sporting group/community group/not for profit and \$43.75 per hour for commercial/private group.
- Rates that include the hire of bar hire facilities do not include any liquor licencing that may need to be obtained.

6 Market Analysis

6.1 Market & Industry Overview

The Shire of Donnybrook Balingup has a strong local economy and is one of the fastest growing rural Shires in the Warren Blackwood region.¹ The Shire contains the towns and settlements of Donnybrook, Argyle, Balingup, Brookhampton, Grimwade, Kirup, Lowden, Mullalyup, Newlands, Noggerup and Yabberup.

Donnybrook is located approximately two hours from Perth and 30 minutes from Bunbury in the South West region of Western Australia.

The population of the Shire of Donnybrook Balingup is 5,870. Children aged 0-14 years make up 19.2% of the population, with 14% being made up of people aged 65 years and over. The median age is 47 years compared to the Australian average of 37.4 years².

The Warren Blackwood region has a population of 39,028 with a median age of 45 years. The unemployment rate is 5.4% and the median weekly household income is \$1,104 in comparison to the WA median of \$1,595.

The hospitality industry is notoriously challenging and with low profit margins (currently at around 2.9%) with low revenue per employee and high capital requirements, with these weaknesses further compounded by historically very low revenue growth (2005-2021) and anticipated low revenue growth in the coming five years³.

IBISWorld⁴ identifies key drivers in the sector will be:

- Increased demand is expected for fast food and takeaway food services, reflecting busier lives (placing downward pressure on demand for restaurants).
- Increased awareness of health issues associated with poor diets and obesity, opening opportunities for health alternatives (and placing further downward pressure on demand for restaurants that do not offer healthy options).
- Household discretionary income is a key factor in restaurant dining, with this income predicted to decrease in at least 2020-21 due to the impacts of the COVID-19 pandemic.
- Average weekly hours worked positively influences spending at restaurants, with busy consumers increasingly favour eating out rather than cooking at home. Average weekly hours worked are expected to rise in 2020-21.

¹ *Live, Love Warren Blackwood: Your Place to Call Home*, Southwest Development Commission

² Australian Bureau of Statistics 2016 Census

³ Reeves, M. (June 2021). *Industry Report: Restaurants in Australia*, IBISWorld

⁴ Oo, Suzy. (September 2021). *Industry Report: Restaurants in Australia*, IBISWorld

- The consumer sentiment index measures peoples' feelings about their current financial situation and overall economic conditions. When sentiment is positive, consumers are more likely to dine out, and when negative, households are more likely to save money by cooking at home more often. The consumer sentiment index is expected to fall but remain positive in 2021-22.

Consumer spending patterns have also favoured cheaper dining options, with patrons typically avoiding higher margin items such as entrees, desserts and beverages, resulting in downward pressure on profit margins. The sector has responded by reviewing menus, reducing portion sizes, increasing take-away options and moving to a part-time and casualised workforce.

Profit margins for SME restaurants are lower than the overall restaurant industry – lacking the ability of large competitors to benefit from economies of scale. Pandemic restrictions, along with the associated decreased tourism and domestic consumption, has further challenged these low margin businesses that rely on high volumes to drive profit.

Purchase costs for SME restaurants have also increased over the last five years, at the same time the industry is highly competitive which has led to operators minimising price rises, so increasing purchase costs for meal inputs has further constrained profit margins. Restaurants have implemented stricter cost controls and minimised waste by reducing stock on hand to avoid large inventories and expired food.

IBISWorld assesses that, in Q1 2021/22, the industry volatility is medium, and the level of regulation is medium (with the industry being moderately regulated). There are low levels of industry support from government, with no significant government assistance available.

6.2 Local Competition

If the facility was to be pursued as a commercial hospitality venue, consideration would have to be given to the impact it would have on existing local businesses and how these would affect the viability of the centre. Given the population size of Donnybrook (5,870 in the Shire and around 2,800 in the townsite) and that the average household income is around \$500 less than the average Western Australian income, it may suggest that the market is well-serviced by the current options when it comes to general hospitality.

There are few options in the townsite for events (meetings, conferences, parties), other than the town hall (generally unsuitable) although the Donnybrook Hotel's website suggests they are planning on making event space available in the future. Currently the football club regularly hosts functions such as wakes and birthday parties, with the club providing catering and bar services in some instances as a way to generate income.

Current hospitality options in Donnybrook include:

- Donnybrook Riverside Restaurant and Café – open 11am-2:30pm and 5pm-9pm Monday to Thursday, 8am-2:30pm and 5pm-9pm Friday to Sunday. Offers a range of mixed cuisines (pizza, pasta, parmigiana variations, burgers, sandwiches, seafood, steaks, kids' options). 4.4 star Google rating based on 86 reviews.
- Donnybrook Hotel – open 7 days for lunch and dinner. Offers standard range of pub fare. Website indicates planning to offer function hire facilities in future. 4.2 star Google rating based on 525 reviews.
- Village Harvest Restaurant – Closed temporarily in December 2021, yet to reopen. When previously trading open 11:30am-2:00pm Wednesday to Sunday and 5:30pm to 9:00pm Wednesday to Saturday. Serving Asian style menu. 4.6 star Google rating based on 84 reviews.
- Donnybrook Motel – open 7:30am-9:00am and 6pm-7:30pm daily. Standard regional hotel fare, mostly catered to hotel guests. 4.7 star Google rating based on 110 reviews (noting most reviews are in relation to the accommodation, although breakfast options receive positive comments).
- Café Tiffanys – open 8:30am-2:30pm daily. Provides typical modern café options. 4.5 star Google rating based on 274 reviews
- Park Café – open 8:00am-3:00pm Wednesday to Monday. Provides typical modern café options. 4.1 star Google rating based on 21 reviews.
- Café 48 – open 7:30am-2:30pm Monday to Saturday. Provides typical modern café options. 3.2 star Google rating based on 9 reviews.
- Orchard Café – open 5:00am-1:00pm Monday to Friday, 7:00am-2:00pm Saturday and Sunday. Provides typical modern café options. Drive-thru and café seating options. 4.3 star rating based on 20 reviews.

6.3 Event Space/Venue Hire Competition

Although Donnybrook itself has very limited options in terms of event space/venue hire, it is in close proximity to a wide range of options that are set up specifically to cater to this market. Additionally, many of these locations have a wide range of accommodation options and tourist attractions to make hosting longer events such as multi-day conferences more appealing.

There are also a wide range of options of basic hall/community space style venues available to hire within the sub-region which may not appeal to Donnybrook residents, but when an external hirer is looking for venue options (for example, government agency running a workshop, corporate entity delivering an industry briefing) these may provide a suitable alternative to a solution in Donnybrook.

LOCATION	VENUE DETAILS
Bunbury	Wide range of sophisticated and professional options operated as fully-fledged businesses, with ample local

LOCATION	VENUE DETAILS
	accommodation. Additional budget options available through local government venues and smaller not-for-profits.
Busselton	Wide range of sophisticated and professional options operated as fully-fledged businesses, with ample local accommodation. Additional budget options available through local government venues and smaller not-for-profits.
Various halls and meetings spaces in Boyanup, Collie, Australind, Brunswick, Harvey and Nannup	Range of options from small meetings to 200+ people, with some options having kitchen services.
Various boutique event venues across region	Range of wineries, breweries and accommodation providers with venue space for quality events.

6.4 Comparative Viability

Sports Centres create flexible multi-use facilities in order to bring the greatest range of benefits for communities. Co-location and management of facilities provide greater flexibility for opportunities and builds stronger community and connection⁵.

As part of the early research process underpinning the development of this project, the Shire of Donnybrook-Balingup and stakeholders visited a range of similar facilities across the Wheatbelt, South West and Great Southern. From these visits, the Shire felt that a hospitality venue as part of this precinct was a viable option, based on the information provided to them by these venues.

As part of our engagement, our team also conducted two detailed case studies provided below, had some high-level discussions with other locations and completed some online research into other services. These case studies raised concerns for us with regards to the real viability of this approach in Donnybrook.

⁵ Government of South Australia, Office for Recreation, Sport and Racing (2018) *How to Plan for a Community Recreation and Sports Hub – Guide*.

A further concern could be the lack of ‘skin in the game’ needed to motivate a traditional enterprise to make a business model work. If a private enterprise established a hospitality or events venue, they would be very motivated to turn a profit quickly and remain so, however volunteers and paid staff (particularly if on casual or part-time hours) may well not have the same drive as their livelihoods are not at risk in the same way.

6.4.1 Comparison with the PRACC

Although the Pingelly Recreation and Cultural Centre (PRACC) was considered by the Shire of Donnybrook-Balingup and stakeholders to represent a sound model to base their business model on, there are significant differences to the two contexts that make this questionable.

While Pingelly’s population is significantly smaller than Donnybrook (around 800 residents in the townsite), it has the benefit of drawing from a wide catchment of other towns in the lower Wheatbelt and Upper Great Southern that do not have a similar facility locally. Although only 30 minutes from Narrogin, Pingelly has the advantage of a fully serviced conference facility with catering.

Narrogin has surprisingly constrained options given it is a sub-regional centre. The closest competition would be a very small space seating around 20 people at the Albert Facey Motor Inn or a completely ‘self-service’ option at the Leisure Centre where the hirer needs to set up all seating and supply all catering requirements. Narrogin does have a range of accommodation options so between options in Pingelly, Narrogin, Brookton and Beverly it is possible for multi-day events or events running too late at night for attendees to make a long journey home, it is possible to secure accommodation options nearby.

The PRACC is also very appealing to Perth-based hirers wanting to reach into the Wheatbelt and Upper Great Southern as it is only 2 hours from Perth yet offers a reasonably accessible location for a broad range of communities in the Wheatbelt (with it being fairly typical for community and industry groups in the Wheatbelt to be willing to travel 2-3 hours each way to a relevant event).

The food and beverage service benefits from relatively limited options in the area, outside of pub style meals or simple café food. The Pingelly Hotel and Exchange Hotel which both serve standard pub fare at lunch and dinner 7 days a week. There was a small café/bakery operating however it has recently sold and it is unclear if the new owners have started operating and/or retained the level of patronage the previous business enjoyed.

Twenty minutes away in Brookton is the Bedford Arms which offers counter meals for dinner Tuesday to Sunday and a lunch service on Sundays. Brookton also has a small café with breakfast/lunch/afternoon options with limited seating. Slightly further afield, both Narrogin and Beverly have similar pub options and café options, with Narrogin also having

a small Chinese restaurant. Quairading also has pub meal options, although anecdotally meals are not always available.

A rough comparison is there is close to similar number of dining options within a 50km radius of the PRACC to what is available within Donnybrook itself, and the PRACC is one of the few evening meal options that is not located in a pub.

Although the PRACC reports achieving profitability in its third year, this does not take into account the Shire of Pingelly is funding the cost of the centre manager. With over 130 revenue generating events in the previous year, the overall profit was only \$15,000 (equivalent of around \$120 per event).

The PRACC management committee can be drawn from over 15 user groups (combination of sporting, community and cultural organisations) which provides a strong pool of capability and reduces succession issues.

Donnybrook is a significantly different context. While the townsite population base is just over twice the size of Pingelly's, geographically it has a relatively small catchment of additional population. Outside of the remaining population of the Shire (totalling just under 6,000) there are very limited locations that might turn to Donnybrook as a service point, with all other major settlements either having similar facilities and/or being closer to Bunbury or Busselton.

Donnybrook is also not particularly central if looking at the location as a potential site for government or industry briefings/workshops – other centres in the region offer more centralised locations and better accommodation options.

If a hospitality model was pursued, it would need to be done so on the basis of predominantly serving local people and manage the risk of damaging existing for-profit businesses' viability within Donnybrook.

The limited number of groups directly involved with the Donnybrook facility may also make forming a management committee more difficult.

6.4.2 Comparison with LLC

The Lechenault Leisure Centre (LLC) was considered as it offers some similarities with Donnybrook's proposition – management by committee drawn from user group sporting associations and provision of hospitality/events space within a sports complex. Although a vastly larger population (around 14,500) it has struggled to attract and retain committee members, staff and, in the early years, paying members of the centre.

Although viable (with the local government funding building maintenance and some other costs) it is important to note that the overall viability of the business is not strong, and it has been a challenge for the LLC to grow to the point where it is not making a loss.

In order to be a viable prospect, a hospitality service (whether it be lunch and/or evening meals) and/or a catered venue space, a critical mass of business is required to justify the employment of staff.

Given that a location the size of Australind has found this challenging, it would be difficult to see how Donnybrook could achieve sufficient sales to justify the employment of staff to deliver the service (noting that even with a very lean structure, a significant number of meals would need to be sold each day in order to cover costs, let alone turn a profit).

6.5 Market & Industry Implications

If the Shire of Donnybrook and/or an independent group was to pursue the concept of a fully-fledged hospitality and/or events enterprise from the VC Mitchell Park facility, it would be vital to consider the risks and challenges that this approach would present and take appropriate measures to respond to these. At a high level, some concerns identified in this Options Analysis include:

- **Demand:** Careful market research should be undertaken to determine real demand for the business. Given the number of hospitality venues likely and close proximity to other commercial events venues, it is highly questionable whether a population the size of Donnybrook's could support this enterprise. It should also be noted the average weekly household income in Donnybrook is significantly lower than the State average, as well as a notably older population potentially on fixed incomes, both suggesting lower levels of discretionary spending is likely.
- **Perceived/Actual Competition:** While competition is generally accepted as being positive for improving consumer choice and increasing spending, establishing as a not-for-profit hospitality venue with access to low-cost/subsidised premises may not be well received by existing local businesses. With very low profit margins and high dependency on volume, leakage of any business would likely have a significant negative impact. Given that there is an annual industry business exit rate of between around 15-35%⁶ (based on the anticipated turnover of most hospitality businesses in Donnybrook) there is a high likelihood that one or more of these businesses will close during the first few years of the facility's operations. Irrespective of whether an enterprise at VC Mitchell Park directly contributed to the closure of another business in town, there is a high risk that community sentiment could focus blame at the facility.
- **Low Margin/High Volume Hospitality Model:** As reported by IBISWorld, most SME restaurants rely on a low margin/high volume, along with very strict cost controls, in order to be profitable. Given the small population base, high volumes may be difficult to achieve, yet the cost of stocking supplies and employing a skeleton staff cannot be significantly reduced to account for the lower volumes. It seems very

⁶ Reeves, M. (June 2021). *Industry Report: Restaurants in Australia*, IBISWorld

unlikely local people would be willing to pay a premium price for meals in what is essentially a sporting club, albeit a modern and well-appointed one.

- **Quality Events Space:** If seriously pursuing the option of developing an events space, significant effort would need to be made to differentiate VC Mitchell Park in the market to attract customers who would otherwise select options in Bunbury, Busselton or surrounding locations. This would require both quality experience at the venue and the investment in targeted and professional marketing and sales.
- **Specialised Business Advice:** This is a niched industry with significant risks (both in terms of business decision making and in relation to serving of food to the public). It is suggested that a group of volunteers who do not necessarily have expertise in this field should not be expected to be able to make informed decision making in relation to either a hospitality or events business. If either of these opportunities were pursued, it would be vital to engage a specialist consultant to guide the decision-making process.

7 Stakeholder Consultation

As part of this process, there was the allocation of a small budget to stakeholder consultation as stakeholders had already been heavily involved in the design process for the building and our brief was to develop a business plan to support a management committee to establish an events/hospitality enterprise similar to the PRACC.

On advice from the Shire, we adjusted our initial approach (in person workshop with representatives of sporting groups) to provide each club with a video or phone call interview to understand their preferences and insights into this model. This proved quite challenging, and it was not easy to connect with busy volunteers in the lead up to Christmas and the New Year period. Not all clubs chose to share their thoughts with us, although all were offered multiple opportunities to do so.

The Football Club was very keen to work with the Shire to implement a governance and management solution – whether that was a new management committee drawn from user group organisations or potentially, the Football Club managing the facility. They were comfortable with both options, along with models used at similar facilities such as sharing bar takings (and operational costs) so long as they were not inadvertently pushed into an unviable position. The Club has used their existing club facility as an important revenue generation tool, hosting catered events (wakes, parties, meetings etc) and entertainment (comedy evenings, meals etc) and would see this as an important opportunity in the new facility. The Club is obviously very motivated to make this new facility work as it is key to the organisation having a base to operate from.

The Cricket Club were supportive of the development of the facility but saw little likelihood they would use the space as a club as they already have their own facilities. They didn't feel that involvement with a management committee would be of interest to their club as there was not a strong link with their operations.

The Tennis Club was supportive of the development overall but quite clear they were concerned about the viability of a commercial restaurant and/or event space style operation and felt that it was not reasonable that volunteers would want to take responsibility for such an enterprise. Similarly, it also raised concerns about the viability of an additional restaurant in a small community that already has a range of dining options – with two possible consequences, either being unable to sustain itself and/or damaging the viability of commercial businesses in the centre of town by taking away patronage.

8 Risk Assessment

Risk Description	Mitigation Strategy Option/s
Unable to attract and/or retain suitable staff (if relevant)	<ul style="list-style-type: none"> • Provide attractive employment packages • Engage directors in operational areas • Continue to support positive workplace culture • Directly approach ideal candidates and invite them to work with the Centre
Income does not cover expenditure	<ul style="list-style-type: none"> • Complete a Business Plan to identify expected income and expenditure • Engage and undertake professional marketing campaign to attract income • Continue to undertake marketing and be flexible with the business model and offerings • Ensure prices are set at a reasonable level • Ensure the Shire provides cash and in-kind services to assist in maintaining the building • If necessary, engage a business sustainability expert to address income concerns
Facility use is unexpectedly low	<ul style="list-style-type: none"> • Engage and undertake professional marketing campaign to attract users • Continue to undertake marketing and be flexible with the business model and offerings • Ensure prices are set at a reasonable level • Engage professional to assess marketing and business model, if necessary • Engage with community and regional organisations to determine why they are not using the facility
Theft, fraud or vandalism	<ul style="list-style-type: none"> • Maintain public liability and worker's compensation insurances • Documented governance policies and procedures • Ensure OSH policies and procedures are documented and complied with • Ensure all organisations using the facility have adequate insurance for their activities
Risk of litigation, public liability matter	<ul style="list-style-type: none"> • Maintain public liability and worker's compensation insurances. • Ensure OSH policies and procedures are documented and complied with • Ensure all organisations using the facility have adequate insurance for their activities
Staff incompetence (if relevant)	<ul style="list-style-type: none"> • Ensure robust recruitment process • Ensure performance management procedures are in place and followed • Ensure an open complaints process • Staff training and development

Risk Description	Mitigation Strategy Option/s
	<ul style="list-style-type: none"> • Ensure more than one signatory/approval for purchases over a certain amount • Ensure role responsibilities and authority levels are clear
Staff attrition (if relevant)	<ul style="list-style-type: none"> • Ensure contract includes sufficient notice period • Ensure staff training and development and performance review processes are in place • Succession planning
Sporting club wants to leave the facility and set up elsewhere	<ul style="list-style-type: none"> • Ensure open communication with all sporting clubs • Show no favouritism • Maintain range of sporting club representation on Board (if relevant) • Engage in contract with each sporting club which makes it clear what is included in their annual fee, what their responsibilities are and what is and is not allowable in the facility
Fire or natural disaster	<ul style="list-style-type: none"> • Ensure appropriate measures taken to mitigate risk • Maintain building and contents insurance
Negative community feedback	<ul style="list-style-type: none"> • Ensure fees, inclusions, exclusion, responsibilities are clear when hiring the facility or becoming a member • Ensure an open complaints process • Undertake regular community survey • Show no favouritism

9 Recommendations

9.1 Governance Arrangements & Operational Model

Based on the risks and challenges associated with the development of a fully-fledged commercial operation to provide catered venue hire and/or restaurant-style service, it is our recommendation that the Shire of Donnybrook-Balingup reconsider this approach for the new facility at VC Mitchell Park.

Further influencing our advice is the seeming disinclination for some of the clubs based at the facility to be involved in a governing committee (noting that our advice regarding the commercial operations would not change if they were willing to form a governing body, only that this would change the order of option 1 and 2).

In order of preference, we instead recommend the following models:

1. Blended Management Model – Shire & Key User Club; Venue Hire Model

Under this model, the Shire would manage bookings of the Sports Ovals and all leases, licences, seasonal bookings and casual hire using the existing processes and systems. Each of the sporting clubs would continue to operate out of their existing facilities as they currently do.

The Key User Club (suggest Donnybrook Football Club) would take responsibility for operational management of Multi-Function Room 1. The Club would utilise the space for its own purposes, as well as taking responsibility for managing hiring out to third-parties. The Club would be responsible for providing access to venue hirers, cleaning after use by the club and hirers and any other outgoings. The Club would collect the fee for hiring the space, as well as potentially offering catering and event services, offering them the ability to generate additional income to cover any costs associated with managing the space and potentially employ staff to assist in delivering some aspects of service (for example, cleaning or bar staff) to reduce the demand on volunteers.

The Key-User Club might leverage the opportunity of having access to this space to run events or offer some form of limited dining (for example, casserole nights, quiz nights, family friendly activities) to raise funds and activate the space.

It is suggested that the Shire should work with the Club to negotiate a fair price for a lease agreement that is returned to the ongoing maintenance and renewal of the building, and depending on the Club's intentions to leverage the opportunity to engage in revenue generation, a percentage of profits may be negotiated as part of this lease fee.

It is recommended that the Shire either develops or supports the Club to develop an online presence for the space, ideally including a quality online booking system to reduce the

administrative burden on volunteers (and improve the customer experience to increase follow through on bookings).

The other clubs at the precinct would continue to use their spaces in line with how they are currently doing so.

2. Blended Management Model – Shire & Representative Incorporated Association; Venue Hire Model

In the event that the above proposal (or similar) is unattractive to the Football Club and the other clubs are more willing to form a representative body for the combined facility if there is no likelihood of a commercial model being established, then essentially the same model as Model 1 is recommended. This would essentially operate in the same manner as described above, except an Incorporated Association with a cross-section of committee members would manage Multi-Function Room 1.

3. Shire Managed Model; Venue Hire Model

Where agreement cannot be negotiated to achieve one of the above options, the Shire would need to take responsibility for management. This would not be desirable as it would significantly reduce community input into and ownership of the precinct. The Shire would also be more restricted in its trading activities than other entities would be, resulting in missed opportunities for space activation.

9.2 Additional Recommendations

In addition to consideration of management and operational models, the following recommendations are also made:

- Any 'business plan' should not be developed by the Shire for use by the eventual managing group, instead a managing group should be appointed and supported to develop a business and/or operational plan as part of the transition to the group taking responsibility for management. It should be the group's responsibility to maintain and follow this plan, however the Shire may consider making the development of such a plan (prepared to the satisfaction of the Shire) a condition of their lease to manage risk. This approach empowers the governing body to shape their approach, increasing the likelihood they will implement the actions.
- Should a commercial approach to events and/or hospitality be taken, rather than our recommended approach, then an experienced consultant working specifically in the events and/or hospitality sector should be engaged to develop a business plan and advise the governance body on the implementation of this plan.

The page features several decorative geometric elements. A long teal line runs diagonally from the top left towards the bottom right. On the left side, there is a dark purple line forming a V-shape and a vertical teal line. On the right side, there are three nested orange triangles pointing to the right.

Prepared by Anna Dixon Consulting
annadixonconsulting.com
team@annadixonconsulting.com
(08) 6102 8580 | 0429 869 988

Shire of Donnybrook Balingup
VC Mitchell Park Donnybrook
Life Cycle Maintenance Expenses and Revenue
Projection Plan - 50 years
For Worst-Case Scenario



PROJECT NO.:	6602
PREPARED BY:	Altus Group
DOCUMENT TITLE:	Life Cycle Maintenance Expenses and Revenue Projection Plan - 50 years For Worst-Case Scenario
ISSUE DATE:	14-Jun-24

ISSUE REGISTER

Version	Issue Date	Details	Prepared By	Checked By	Authorise By
0.0	14-Jun-24	Life Cycle Maintenance Expenses and Revenue Projection Plan - 50 years For Worst-Case Scenario	Sharon Yap	Christine Chan	Sharon Yap

DISTRIBUTION

Company	Name	Sent Via
Shire of Donnybrook	Ross Marshall	Email
Shire of Donnybrook	Simon Peppler	Email
Shire of Donnybrook	Dr. Gary Hunt	Email

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Shire of Donnybrook Balingup

VC Mitchell Park Donnybrook

14-Jun-24 Life Cycle Maintenance Expenses and Revenue Projection Plan - 50 years For Worst-Case Scenario

Qualifications

A Assumptions and Exclusions

Period of Commencement

The commencement date of the life cycle maintenance expenses and revenue projection plan is taken as **1st July 2025**.

Inflation and Interest

Cost calculations are based on the assumption of normal and reasonable utilization of a building of this nature and that maintenance is carried out in accordance with the Builder's and/or manufacturer's guidelines during the maintenance plan period.

The percentage of inflation rate applied is based on our market research, including information from the Reserve Bank of Australia's (*RBA*¹) and Australian Bureau of Statistics (*ABS*²) as well as analysis of the latest tender pricing received from construction projects.

The year on year calculation is based on compounded inflation rate.

Methodology

The methodology used for the calculation includes:

- actual construction cost provided by the Shire.
- utilization of a maintenance and replacement regime to formulate the maintenance plan.
- an allocation of appropriate expenses and costs over the specified maintenance period.
- an estimate of appropriate yearly revenue generate across specified period

Exclusions

Costs not associated with the requirements of maintenance work plan have been excluded from this report. These items are:

- GST
- recurrent costs associated with an administrative fund
- additional cost associated with a modified design for code compliance. (The estimate assumes that the building code during initial construction will apply and compliance with the current building code is not required)
- future improvements
- unforeseen circumstances
- operation and administration costs

B Disclaimer

This report has been prepared for the sole purpose of life cycle maintenance expenses and revenue projection plan for Shire of Donnybrook/Balingup. It shall not to be used for any other purpose. The report is confidential to the executive committee of the building owner and their essential parties, and is not to be copied, distributed or disclosed without the written consent of Altus Group.

Altus Group does not accept any contractual, tortious or other form of liability for any consequences, loss or damage which may arise as a result of a third party acting upon this report. Should you have any queries or require any further information, please contact Altus Group.

C Reference

¹<https://www.rba.gov.au/inflation-overview.html>

²<https://www.abs.gov.au/statistics/economy/price-indexes-and-inflation/consumer-price-index-australia/latest-release>

³<https://www.ato.gov.au/law/view/document?DocID=TXR/TR20221/NAT/ATO/00001>

INDICATIVE LIFE CYCLE COSTING AND REVENUE PROJECTION FOR 50 YEARS

Shire of Donnybrook Balingup - VC Mitchell Park

14/06/2024

Summary of Expenses and Revenue - Worst-Case Scenario

CAT	Expenses	Y1 - Yr10	Yr 11 - Yr20	Yr21 - Yr30	Yr31 - Yr40	Yr41 - Y50	TOTAL (for 50 Yrs of Each Category)
1	Replace with Design Element & Consultant Input	\$0	\$0	\$0	\$0	\$0	\$0
2	Standard Replacement without Design Element ("Like-for-Like")	\$792,477	\$3,227,459	\$2,129,194	\$3,358,298	\$7,439,264	\$16,946,692
3	Standard Yearly Maintenance	\$186,358	\$488,222	\$696,088	\$452,339	\$1,185,043	\$3,008,050
4	Yearly Operating Cost - estimate only	\$590,390	\$793,435	\$1,066,310	\$1,433,031	\$1,925,874	\$5,809,039
	Total	\$1,569,225	\$4,509,116	\$3,891,591	\$5,243,668	\$10,550,181	
	Total Cumulative	\$1,569,225	\$6,078,341	\$9,969,932	\$15,213,600	\$25,763,781	\$25,763,781

Item	Revenue	Y1 - Yr10	Yr 11 - Yr20	Yr21 - Yr30	Yr31 - Yr40	Yr41 - Y50	TOTAL (for 50 Yrs of Each Category)
1	Revenue - Worst-Case Scenario	\$95,383	\$128,187	\$172,273	\$231,521	\$311,144	\$938,509
	Total	\$95,383	\$128,187	\$172,273	\$231,521	\$311,144	
	Total Cumulative	\$95,383	\$223,571	\$395,844	\$627,365	\$938,509	\$938,509

CAT	Nett Cashflow	Y1 - Yr10	Yr 11 - Yr20	Yr21 - Yr30	Yr31 - Yr40	Yr41 - Y50	TOTAL
	Total	-\$1,473,841	-\$4,380,928	-\$3,719,318	-\$5,012,147	-\$10,239,037	-\$24,825,272
	Total Cumulative	-\$1,473,841	-\$5,854,770	-\$9,574,088	-\$14,586,235	-\$24,825,272	-\$24,825,272

Notes

- Expected life after repair and replacement is based on ATO Effective Lives Table TR2021-003 (see reference 3)
- Escalation assumed at 3% per annum factored into the expenditure tabulation
- Replacement cycle is assumed at the year after the estimated effective life (e.g first replacement for an item with effective life span of 5 years will be replaced in year 5; the next replacement will be in year 11 and so on)
- Budgets exclude GST
- Administration overheads and salaries are excluded
- Worst-Case Scenario – estimate for primary users only.

INDICATIVE LIFE CYCLE COSTING FOR 50 YEARS

Shire of Donnybrook Balingup - VC Mitchell Park

14/06/2024

Cost Element Breakdown & Life Span Expectancy

Category	Factor	(See below for factor calculation)
CAT 1 = Replace with Design Element	1.37	
CAT 2 = Standard Replacement w/o Design Element ("Like-for-Like")	1.25	
CAT 3 = Standard Yearly / Periodic Maintenance	1.15	
CAT 4 = Energy and Utilities Cost / Operating Cost	1.00	

Item	Scope of Works	Category	Unit	Qty	Std Unit Rate	Factor	Adjusted Unit Rate	Replacement Cost / Maintenance Cost	Current Life Expectancy (Yr)	Next Repair / Replacement Circle
1	VC Mitchell Park Sports Pavilion									
	End-of-Life Maintenance									
1.01	Demolition				\$0					
1.02	Door /Hardware/ Operable Wall	CAT2	Sum	1	\$236,872	1.25	\$296,090.00	\$296,090	20	21
1.03	Fittings & Fitment	CAT2	Sum	1	\$159,958	1.25	\$199,947.50	\$199,948	10	11
1.04	Joinery	CAT2	Sum	1	\$90,867	1.25	\$113,583.75	\$113,584	15	16
1.05	Food & Beverage & Equipment	CAT2	Sum	1	\$194,079	1.25	\$242,598.75	\$242,599	12	13
1.06	Hydraulic Sanitaryware & Fittings	CAT2	Sum	1	\$162,404	1.25	\$203,005.00	\$203,005	20	21
1.07	Mechanical Equipment	CAT2	Sum	1	\$158,643	1.25	\$198,303.38	\$198,303	15	16
1.08	Electrical Lighitng & Control	CAT2	Sum	1	\$128,106	1.25	\$160,132.13	\$160,132	8	9
1.09	Elevator	CAT2	Sum	1	\$149,620	1.25	\$187,025.00	\$187,025	25	26
1.1	Tiling	CAT2	Sum	1	\$283,881	1.25	\$354,851.25	\$354,851	20	21
1.11	Resilient Finishes	CAT2	Sum	1	\$173,780	1.25	\$217,225.00	\$217,225	10	11
1.12	Painting	CAT2	Sum	1	\$75,974	1.25	\$94,967.50	\$94,968	15	16
1.13	External Elements	CAT2	Sum	1	\$161,577	1.25	\$201,971.00	\$201,971	20	21
1.14	Loose Furniture (Provisional)	CAT2	Sum	1	\$20,000	1.25	\$25,000.00	\$25,000	5	6
	Routine / Periodic Maintenance									
1.15	Routine Maintenance on general building works (incl. roof, façade, lighting and general services- based on 2.5% of building cost at every 5 years)	CAT3	Sum	1	\$139,786	1.15	\$160,753.71	\$160,754	5	6
2	OPERATING COST									
	Yearly Operating Cost - estimate only									
2.1	Spare parts and consumables	CAT4	Yearly	1	\$2,000	1.00	\$2,000.00	\$2,000	1	1
2.2	Routine maintenance	CAT4	Yearly	1	Incl. in item 1.15	1.00	\$0.00	\$0	0	0
2.3	Yearly maintenance	CAT4	Yearly	1	\$5,000	1.00	\$5,000.00	\$5,000	1	1
2.4	Unscheduled maintenance	CAT4	Yearly	1	Incl. in item 1.15	1.00	\$0.00	\$0	0	0
	Support services - for each facility									
2.5	Administrative overheads - Excluded	CAT4	Yearly	1	\$0	1.00	\$0.00	\$0	1	1
2.6	Insurance	CAT4	Yearly	1	\$10,000	1.00	\$10,000.00	\$10,000	1	1
2.7	Depreciation and interest Costs	CAT4	Yearly	1	\$15,000	1.00	\$15,000.00	\$15,000	1	1
2.8	Utilities, cleaning and other fees	CAT4	Yearly	1	\$18,000	1.00	\$18,000.00	\$18,000	1	1

Factor Calculation - To be added to Standard Unit Rate	CAT 1	CAT 2	CAT 3	CAT 4
Design Contingency	5.00%	0.00%	0.00%	\$0
Construction Contingency	5.00%	5.00%	0.00%	\$0
Escalation - Incl. Separately - Expenditure Tabulation	0.00%	0.00%	0.00%	\$0
Locality factor	INCL	INCL	INCL	\$0
Professional Fees	7.00%	0.00%	0.00%	\$0
Removal Cost	10.00%	10.00%	10.00%	\$0
Preliminaries & Margin	10.00%	10.00%	5.00%	\$0
Total	37.00%	25.00%	15.00%	\$0

INDICATIVE LIFE CYCLE COSTING FOR 50 YEARS

Shire of Donnybrook Balingup - VC Mitchell Park

14/06/2024

Expenditure Tabulation

|

Item	Description	Category	Current Condition	Replacement Cost at Project Completion	No. of Years Until Repair / Replacement	Expected Life After Repair / Replacement	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13
A	Pavilion 1 & 2																		
	End-of-Life Maintenance																		
1.01	Demolition	-	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.02	Door /Hardware/ Operable Wall	CAT2	New	296,090	20	21	-	-	-	-	-	-	-	-	-	-	-	-	-
1.03	Fittings & Fitment	CAT2	New	199,948	10	11	-	-	-	-	-	-	-	-	-	268,713	-	-	-
1.04	Joinery	CAT2	New	113,584	15	16	-	-	-	-	-	-	-	-	-	-	-	-	-
1.05	Food & Beverage & Equipment	CAT2	New	242,599	12	13	-	-	-	-	-	-	-	-	-	-	-	345,888	-
1.06	Hydraulic Sanitaryware & Fittings	CAT2	New	203,005	20	21	-	-	-	-	-	-	-	-	-	-	-	-	-
1.07	Mechanical Equipment	CAT2	New	198,303	15	16	-	-	-	-	-	-	-	-	-	-	-	-	-
1.08	Electrical Lightitng & Control	CAT2	New	160,132	8	9	-	-	-	-	-	-	-	202,851	-	-	-	-	-
1.09	Elevator	CAT2	New	187,025	25	26	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1	Tiling	CAT2	New	354,851	20	21	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11	Resilient Finishes	CAT2	New	217,225	10	11	-	-	-	-	-	-	-	-	-	291,932	-	-	-
1.12	Painting	CAT2	New	94,968	15	16	-	-	-	-	-	-	-	-	-	-	-	-	-
1.13	External Elements	CAT2	New	201,971	20	21	-	-	-	-	-	-	-	-	-	-	-	-	-
1.14	Loose Furniture (Provisional)	CAT2	New	25,000	5	6	-	-	-	-	28,982	-	-	-	-	-	34,606	-	-
	Routine / Periodic Maintenance						-	-	-	-	-	-	-	-	-	-	-	-	-
1.15	Routine Maintenance on general building works (incl. roof, façade, lighting and general services- based on 2.5% of building cost at every 5 years)	CAT3	New	160,754	5	6	-	-	-	-	186,358	-	-	-	-	-	222,521	-	-
	TOTAL						-	-	-	-	215,339	-	-	202,851	-	560,645	257,127	345,888	-
	TOTAL CUMULATIVE						-	-	-	-	215,339	215,339	215,339	418,190	418,190	978,835	1,235,962	1,581,849	1,581,849
2	OPERATING COST	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Yearly Operating Cost - estimate only	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1	Spare parts and consumables	CAT4	New	2,000	1	1	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,768	2,852	2,937
2.2	Routine maintenance	CAT4	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3	Yearly maintenance	CAT4	New	5,000	1	1	5,150	5,305	5,464	5,628	5,796	5,970	6,149	6,334	6,524	6,720	6,921	7,129	7,343
2.4	Unscheduled maintenance	CAT4	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Support services - for each facility																		
2.5	Administrative overheads - Excluded	CAT4	New	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6	Insurance	CAT4	New	10,000	1	1	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	13,439	13,842	14,258	14,685
2.7	Depreciation and interest Costs	CAT4	New	15,000	1	1	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	20,764	21,386	22,028
2.8	Utilities, cleaning and other fees	CAT4	New	18,000	1	1	18,540	19,096	19,669	20,259	20,867	21,493	22,138	22,802	23,486	24,190	24,916	25,664	26,434
	TOTAL						51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	67,196	69,212	71,288	73,427
	TOTAL CUMULATIVE						51,500	104,545	159,181	215,457	273,420	333,123	394,617	457,955	523,194	590,390	659,601	730,890	804,316

Notes
Escalation assumed at 3% per annum factored into the calculation
Budgets exclude GST

Pavilion 1 & 2
CAT 1 = Replace with Design Element
CAT 2 = Standard Replacement w/o Design Element
CAT 3 = Standard Yearly Maintenance
CAT4 = Energy and Utilities Cost / Operating Cost

OPERATING COST
CAT 1 = Replace with Design Element
CAT 2 = Standard Replacement w/o Design Element
CAT 3 = Standard Yearly Maintenance
CAT4 = Energy and Utilities Cost / Operating Cost

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	28,982	-	-	202,851	-	-	560,645	-	-	34,606	345,888	-	-	-	-
-	-	-	-	-	186,358	-	-	-	-	-	-	-	-	-	222,521	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	67,196	69,212	71,288	73,427							

INDICATIVE LIFE CYCLE COSTING FOR 50 YEARS

Shire of Donnybrook Balingup - VC Mitchell Park

14/06/2024

20/01/2017

Expenditure Tabulation

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Item	Description	Category	Current Condition	Replacement Cost at Project Completion	No. of Years Until Repair / Replacement	Expected Life After Repair / Replacement	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25
A	Pavilion 1 & 2																	
	End-of-Life Maintenance																	
1.01	Demolition	-	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.02	Door /Hardware/ Operable Wall	CAT2	New	296,090	20	21	-	-	-	-	-	-	534,771	-	-	-	-	-
1.03	Fittings & Fitment	CAT2	New	199,948	10	11	-	-	-	-	-	-	-	371,961	-	-	-	-
1.04	Joinery	CAT2	New	113,584	15	16	-	176,960	-	-	-	-	-	-	-	-	-	-
1.05	Food & Beverage & Equipment	CAT2	New	242,599	12	13	-	-	-	-	-	-	-	-	-	-	-	507,948
1.06	Hydraulic Sanitaryware & Fittings	CAT2	New	203,005	20	21	-	-	-	-	-	-	366,650	-	-	-	-	-
1.07	Mechanical Equipment	CAT2	New	198,303	15	16	-	308,950	-	-	-	-	-	-	-	-	-	-
1.08	Electrical Lighting & Control	CAT2	New	160,132	8	9	-	-	-	264,674	-	-	-	-	-	-	-	-
1.09	Elevator	CAT2	New	187,025	25	26	-	-	-	-	-	-	-	-	-	-	-	391,589
1.1	Tiling	CAT2	New	354,851	20	21	-	-	-	-	-	-	640,901	-	-	-	-	-
1.11	Resilient Finishes	CAT2	New	217,225	10	11	-	-	-	-	-	-	-	404,102	-	-	-	-
1.12	Painting	CAT2	New	94,968	15	16	-	147,956	-	-	-	-	-	-	-	-	-	-
1.13	External Elements	CAT2	New	201,971	20	21	-	-	-	-	-	-	364,782	-	-	-	-	-
1.14	Loose Furniture (Provisional)	CAT2	New	25,000	5	6	-	-	-	41,321	-	-	-	-	-	49,340	-	-
	Routine / Periodic Maintenance						-	-	-	-	-	-	-	-	-	-	-	-
1.15	Routine Maintenance on general building works (incl. roof, façade, lighting and general services- based on 2.5% of building cost at every 5 years)	CAT3	New	160,754	5	6	-	-	-	265,701	-	-	-	-	-	317,261	-	-
	TOTAL						-	633,866	-	571,697	-	-	1,907,104	776,064	-	366,601	-	899,537
	TOTAL CUMULATIVE						1,581,849	2,215,716	2,215,716	2,787,412	2,787,412	2,787,412	4,694,516	5,470,580	5,470,580	5,837,181	5,837,181	6,736,718
2	OPERATING COST	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Yearly Operating Cost - estimate only	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1	Spare parts and consumables	CAT4	New	2,000	1	1	3,025	3,116	3,209	3,306	3,405	3,507	3,612	3,721	3,832	3,947	4,066	4,188
2.2	Routine maintenance	CAT4	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3	Yearly maintenance	CAT4	New	5,000	1	1	7,563	7,790	8,024	8,264	8,512	8,768	9,031	9,301	9,581	9,868	10,164	10,469
2.4	Unscheduled maintenance	CAT4	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Support services - for each facility																	
2.5	Administrative overheads - Excluded	CAT4	New	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-
2.6	Insurance	CAT4	New	10,000	1	1	15,126	15,580	16,047	16,528	17,024	17,535	18,061	18,603	19,161	19,736	20,328	20,938
2.7	Depreciation and interest Costs	CAT4	New	15,000	1	1	22,689	23,370	24,071	24,793	25,536	26,303	27,092	27,904	28,742	29,604	30,492	31,407
2.8	Utilities, cleaning and other fees	CAT4	New	18,000	1	1	27,227	28,043	28,885	29,751	30,644	31,563	32,510	33,485	34,490	35,525	36,590	37,688
	TOTAL						75,629	77,898	80,235	82,642	85,122	87,675	90,306	93,015	95,805	98,679	101,640	104,689
	TOTAL CUMULATIVE						879,946	957,844	1,038,079	1,120,722	1,205,843	1,293,519	1,383,824	1,476,839	1,572,644	1,671,324	1,772,963	1,877,652

Notes
Escalation assumed at 3% per annum factored into the calculation
Budgets exclude GST

Pavilion 1 & 2																	
CAT 1 = Replace with Design Element	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAT 2 = Standard Replacement w/o Design Element	-	633,866	-	305,995	-	-	1,907,104	776,064	-	49,340	-	899,537	-	-	-	-	-
CAT 3 = Standard Yearly Maintenance	-	-	-	265,701	-	-	-	-	-	317,261	-	-	-	-	-	-	-
CAT4 = Energy and Utilities Cost / Operating Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OPERATING COST																	
CAT 1 = Replace with Design Element	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAT 2 = Standard Replacement w/o Design Element	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAT 3 = Standard Yearly Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAT4 = Energy and Utilities Cost / Operating Cost	75,629	77,898	80,235	82,642	85,122	87,675	90,306	93,015	95,805	98,679	101,640	104,689	-	-	-	-	-

INDICATIVE LIFE CYCLE COSTING FOR 50 YEARS

Shire of Donnybrook Balingup - VC Mitchell Park

14/06/2024

Expenditure Tabulation

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Item	Description	Category	Current Condition	Replacement Cost at Project Completion	No. of Years Until Repair / Replacement	Expected Life After Repair / Replacement	Year 26	Year 27	Year 28	Year 29	Year 30	Year 31	Year 32	Year 33	Year 34	Year 35	Year 36	Year 37	Year 38	Year 39
A	Pavilion 1 & 2																			
	End-of-Life Maintenance																			
1.01	Demolition	-	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.02	Door /Hardware/ Operable Wall	CAT2	New	296,090	20	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.03	Fittings & Fitment	CAT2	New	199,948	10	11	-	-	-	-	-	-	514,881	-	-	-	-	-	-	-
1.04	Joinery	CAT2	New	113,584	15	16	-	-	-	-	-	283,969	-	-	-	-	-	-	-	-
1.05	Food & Beverage & Equipment	CAT2	New	242,599	12	13	-	-	-	-	-	-	-	-	-	-	-	-	745,939	-
1.06	Hydraulic Sanitaryware & Fittings	CAT2	New	203,005	20	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.07	Mechanical Equipment	CAT2	New	198,303	15	16	-	-	-	-	-	495,774	-	-	-	-	-	-	-	-
1.08	Electrical Lighting & Control	CAT2	New	160,132	8	9	345,340	-	-	-	-	-	-	-	-	450,590	-	-	-	-
1.09	Elevator	CAT2	New	187,025	25	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1	Tiling	CAT2	New	354,851	20	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.11	Resilient Finishes	CAT2	New	217,225	10	11	-	-	-	-	-	-	559,372	-	-	-	-	-	-	-
1.12	Painting	CAT2	New	94,968	15	16	-	-	-	-	-	237,426	-	-	-	-	-	-	-	-
1.13	External Elements	CAT2	New	201,971	20	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.14	Loose Furniture (Provisional)	CAT2	New	25,000	5	6	-	-	-	58,914	-	-	-	-	-	70,347	-	-	-	-
	Routine / Periodic Maintenance						-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.15	Routine Maintenance on general building works (incl. roof, façade, lighting and general services- based on 2.5% of building cost at every 5 years)	CAT3	New	160,754	5	6	-	-	-	378,827	-	-	-	-	-	452,339	-	-	-	-
	TOTAL						345,340	-	-	437,741	-	1,017,169	1,074,254	-	-	973,275	-	-	745,939	-
	TOTAL CUMULATIVE						7,082,057	7,082,057	7,082,057	7,519,798	7,519,798	8,536,967	9,611,221	9,611,221	9,611,221	#####	#####	#####	#####	#####
2	OPERATING COST	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Yearly Operating Cost - estimate only	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1	Spare parts and consumables	CAT4	New	2,000	1	1	4,313	4,443	4,576	4,713	4,855	5,000	5,150	5,305	5,464	5,628	5,797	5,970	6,150	6,334
2.2	Routine maintenance	CAT4	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3	Yearly maintenance	CAT4	New	5,000	1	1	10,783	11,106	11,440	11,783	12,136	12,500	12,875	13,262	13,660	14,069	14,491	14,926	15,374	15,835
2.4	Unscheduled maintenance	CAT4	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Support services - for each facility																			
2.5	Administrative overheads - Excluded	CAT4	New	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6	Insurance	CAT4	New	10,000	1	1	21,566	22,213	22,879	23,566	24,273	25,001	25,751	26,523	27,319	28,139	28,983	29,852	30,748	31,670
2.7	Depreciation and interest Costs	CAT4	New	15,000	1	1	32,349	33,319	34,319	35,348	36,409	37,501	38,626	39,785	40,979	42,208	43,474	44,778	46,122	47,505
2.8	Utilities, cleaning and other fees	CAT4	New	18,000	1	1	38,819	39,983	41,183	42,418	43,691	45,001	46,351	47,742	49,174	50,650	52,169	53,734	55,346	57,006
	TOTAL						107,830	111,064	114,396	117,828	121,363	125,004	128,754	132,617	136,595	140,693	144,914	149,261	153,739	158,351
	TOTAL CUMULATIVE						1,985,482	2,096,546	2,210,943	2,328,771	2,450,134	2,575,138	2,703,892	2,836,509	2,973,104	3,113,797	3,258,711	3,407,972	3,561,712	3,720,063

Notes
Escalation assumed at 3% per annum factored into the calculation
Budgets exclude GST

Pavilion 1 & 2															
CAT 1 = Replace with Design Element	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAT 2 = Standard Replacement w/o Design Element	345,340	-	-	58,914	-	1,017,169	1,074,254	-	-	520,936	-	-	745,939	-	-
CAT 3 = Standard Yearly Maintenance	-	-	-	378,827	-	-	-	-	-	452,339	-	-	-	-	-
CAT4 = Energy and Utilities Cost / Operating Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OPERATING COST															
CAT 1 = Replace with Design Element	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAT 2 = Standard Replacement w/o Design Element	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAT 3 = Standard Yearly Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAT4 = Energy and Utilities Cost / Operating Cost	107,830	111,064	114,396	117,828	121,363	125,004	128,754	132,617	136,595	140,693	144,914	149,261	153,739	158,351	

INDICATIVE LIFE CYCLE COSTING FOR 50 YEARS

Shire of Donnybrook Balingup - VC Mitchell Park

14/06/2024

Expenditure Tabulation

Item	Description	Category	Current Condition	Replacement Cost at Project Completion	No. of Years Until Repair / Replacement	Expected Life After Repair / Replacement	Year 40	Year 41	Year 42	Year 43	Year 44	Year 45	Year 46	Year 47	Year 48	Year 49	Year 50
A	Pavilion 1 & 2																
	End-of-Life Maintenance																
1.01	Demolition	-	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.02	Door /Hardware/ Operable Wall	CAT2	New	296,090	20	21	-	994,832	-	-	-	-	-	-	-	-	-
1.03	Fittings & Fitment	CAT2	New	199,948	10	11	-	-	-	712,716	-	-	-	-	-	-	-
1.04	Joinery	CAT2	New	113,584	15	16	-	-	-	-	-	-	-	455,686	-	-	-
1.05	Food & Beverage & Equipment	CAT2	New	242,599	12	13	-	-	-	-	-	-	-	-	-	-	-
1.06	Hydraulic Sanitaryware & Fittings	CAT2	New	203,005	20	21	-	682,076	-	-	-	-	-	-	-	-	-
1.07	Mechanical Equipment	CAT2	New	198,303	15	16	-	-	-	-	-	-	-	795,572	-	-	-
1.08	Electrical Lightng & Control	CAT2	New	160,132	8	9	-	-	-	-	587,917	-	-	-	-	-	-
1.09	Elevator	CAT2	New	187,025	25	26	-	-	-	-	-	-	-	-	-	-	-
1.1	Tiling	CAT2	New	354,851	20	21	-	1,192,264	-	-	-	-	-	-	-	-	-
1.11	Resilient Finishes	CAT2	New	217,225	10	11	-	-	-	774,302	-	-	-	-	-	-	-
1.12	Painting	CAT2	New	94,968	15	16	-	-	-	-	-	-	-	381,000	-	-	-
1.13	External Elements	CAT2	New	201,971	20	21	-	678,602	-	-	-	-	-	-	-	-	-
1.14	Loose Furniture (Provisional)	CAT2	New	25,000	5	6	-	83,997	-	-	-	-	-	100,297	-	-	-
	Routine / Periodic Maintenance						-	-	-	-	-	-	-	-	-	-	-
1.15	Routine Maintenance on general building works (incl. roof, façade, lighting and general services- based on 2.5% of building cost at every 5 years)	CAT3	New	160,754	5	6	-	540,116	-	-	-	-	-	644,927	-	-	-
	TOTAL						-	4,171,889	-	1,487,018	587,917	-	-	2,377,482	-	-	-
	TOTAL CUMULATIVE						11,330,435	15,502,324	15,502,324	16,989,342	17,577,260	17,577,260	17,577,260	19,954,742	19,954,742	19,954,742	19,954,742
2	OPERATING COST	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Yearly Operating Cost - estimate only	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1	Spare parts and consumables	CAT4	New	2,000	1	1	6,524	6,720	6,921	7,129	7,343	7,563	7,790	8,024	8,265	8,512	8,768
2.2	Routine maintenance	CAT4	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3	Yearly maintenance	CAT4	New	5,000	1	1	16,310	16,799	17,303	17,823	18,357	18,908	19,475	20,059	20,661	21,281	21,920
2.4	Unscheduled maintenance	CAT4	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Support services - for each facility																
2.5	Administrative overheads - Excluded	CAT4	New	-	1	1	-	-	-	-	-	-	-	-	-	-	-
2.6	Insurance	CAT4	New	10,000	1	1	32,620	33,599	34,607	35,645	36,715	37,816	38,950	40,119	41,323	42,562	43,839
2.7	Depreciation and interest Costs	CAT4	New	15,000	1	1	48,931	50,398	51,910	53,468	55,072	56,724	58,426	60,178	61,984	63,843	65,759
2.8	Utilities, cleaning and other fees	CAT4	New	18,000	1	1	58,717	60,478	62,293	64,161	66,086	68,069	70,111	72,214	74,381	76,612	78,910
	TOTAL						163,102	167,995	173,035	178,226	183,573	189,080	194,752	200,595	206,613	212,811	219,195
	TOTAL CUMULATIVE						3,883,165	4,051,160	4,224,195	4,402,420	4,585,993	4,775,073	4,969,825	5,170,420	5,377,032	5,589,843	5,809,039
Notes		Pavilion 1 & 2															
Escalation assumed at 3% per annum factored into the calculation		CAT 1 = Replace with Design Element															
Budgets exclude GST		CAT 2 = Standard Replacement w/o Design Element															
		CAT 3 = Standard Yearly Maintenance															
		CAT4 = Energy and Utilities Cost / Operating Cost															
		OPERATING COST															
		CAT 1 = Replace with Design Element															
		CAT 2 = Standard Replacement w/o Design Element															
		CAT 3 = Standard Yearly Maintenance															
		CAT4 = Energy and Utilities Cost / Operating Cost															

INDICATIVE REVENUE FOR 50 YEARS

Shire of Donnybrook Balingup - VC Mitchell Park

14/06/2024

Revenue Element Breakdown - Worst-Case Scenario

Item	Scope of Works	Total Rate (ex-GST)	Frequency / Year	Total Per Annum (Ex-GST)
1	Pavilion 1			
	Donnybrook Football Club			
Pav 1.1	SWFL Home Games, normally Saturday or Sunday, from 10am to 5pm	\$1,463.64	1.00	\$1,463.64
Pav 1.2	Donnybrook Football Club Annual Usage	\$3,945.37	1.00	\$3,945.37
Pav1.3	Post home game function / presentations	INCL		\$0.00
Pav 1.3	Training - 2 nights per week, 5pm to 7pm	INCL		\$0.00
Pav 1.4	Pre-season Training - 1 night per week, 5pm to 7pm	INCL		\$0.00
Pav1.4	Presentation /Award Night	INCL		\$0.00
Pav 1.5	AGM	INCL		\$0.00
Pav 1.6	Women's football - Training - 2 nights per week, 5pm to 7pm	INCL		
	Community			
Pav 1.7	Donnybrook District High School / St Mary's			
Pav 1.8	- Sports Day			\$0.00
Pav 1.9	- Presentation / Awards / Graduation Night			\$0.00
Pav 1.10	Apple Festival Event - sub programme			\$0.00
Pav 1.11	Community Engagement Forums			\$0.00
Pav 1.12	User small group meeting (Community Room)			\$0.00
Pav 1.13	Charity / Not for Profit Events			\$0.00
Pav 1.14	Disaster Coordination			\$0.00
	Commercial			
Pav 1.15	Wedding / Ceremonies			\$0.00
Pav 1.16	Funeral			\$0.00
Pav 1.17	Training / Presentations			\$0.00
Pav 1.18	Board Meeting / AGM			\$0.00
Pav 1.19	Sundowner / Networking			\$0.00
Pav 1.20	Regional Corporate Meeting / Function			\$0.00
Pav 1.21	Conference			\$0.00
Pav 1.22	Roadshows / Information Sessions			\$0.00
Pav 1.23	Regional Sporting Event			\$0.00
Pav 1.24	Car Rally / Show			\$0.00
Pav 1.25	Birthday (milestones such as 18, 21, 50 etc.)			\$0.00
Pav 1.26	Music / small bands / acoustic performances			\$0.00
Pav 1.27	Overflow camping on oval, access to amenities only			\$0.00
2	Pavilion 2			
	Donnybrook Tennis Club			
Pav 2.1	Weekday Tennis	\$1,421.00	1.00	\$1,421.00
Pav 2.2	Saturday Tournament Tennis			\$0.00
Pav 2.3	Friday Night Tennis			\$0.00
Pav 2.4	Presentation /Award Night			\$0.00
Pav 2.5	AGM			\$0.00
	Donnybrook Hockey Clubs (Men's and Women)			
Pav 2.6	Training Junior & Senior	\$48.00	26.00	\$1,248.00
	Community			
Pav 2.7	Community Engagement Forums			\$0.00
Pav 2.8	User small group meeting (Community Room)			\$0.00
Pav 2.9	Charity / Not for Profit Events			\$0.00
	Commercial			
Pav 2.10	Wedding / Ceremonies			\$0.00
Pav 2.11	Funeral			\$0.00
Pav 2.12	Training / Presentations			\$0.00
Pav 2.13	Regional Sporting Event			\$0.00
Pav 2.14	Birthday (milestones such as 18, 21, 50 etc.)			\$0.00
Pav 2.15	Music / small bands / acoustic performances			\$0.00
Pav 2.16	Overflow camping on hardstand, access to amenities only			\$0.00

Revenue Tabulation - Worst-Case Scenario

[illegible]

Notes
Escalation assumed at 3% per annum factored into the calculation
Revenue exclude GST

INDICATIVE LIFE CYCLE COSTING FOR 50 YEARS

Shire of Donnybrook Balingup - VC Mitchell Park

14/06/2024

20/01/2017

Revenue Tabulation - Worst-Case Scenario

Item	Description	Total Per Annum (Ex-GST)	Year 23	Year 24	Year 25	Year 26	Year 27	Year 28	Year 29	Year 30	Year 31	Year 32	Year 33	Year 34	Year 35	Year 36	Year 37	Year 38	Year 39	Year 40	Year 41	Year 42	Year 43	Year 44	Year 45
A	VC Mitchell Park Sports Pavilion																								
	Donnybrook Football Club																								
Pav 1.1	SWFL Home Games, normally Saturday or Sunday, from 10am to 5pm	1,464	2,889	2,975	3,065	3,156	3,251	3,349	3,449	3,553	3,659	3,769	3,882	3,999	4,118	4,242	4,369	4,500	4,635	4,774	4,918	5,065	5,217	5,374	5,535
Pav 1.2	Donnybrook Football Club Annual Usage	3,945	7,787	8,020	8,261	8,509	8,764	9,027	9,298	9,576	9,864	10,160	10,464	10,778	11,102	11,435	11,778	12,131	12,495	12,870	13,256	13,654	14,063	14,485	14,920
Pav1.3	Post home game function / presentations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.3	Training - 2 nights per week, 5pm to 7pm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.4	Pre-season Training - 1 night per week, 5pm to 7pm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav1.4	Presentation /Award Night	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.5	AGM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.6	Women's football - Training - 2 nights per week, 5pm to 7pm	-																							
	Community																								
Pav 1.7	Donnybrook District High School / St Mary's	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.8	- Sports Day	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.9	- Presentation / Awards / Graduation Night	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.10	Apple Festival Event - sub programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.11	Community Engagement Forums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.12	User small group meeting (Community Room)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.13	Charity / Not for Profit Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.14	Disaster Coordination	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Commercial		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.15	Wedding / Ceremonies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.16	Funeral	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.17	Training / Presentations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.18	Board Meeting / AGM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.19	Sundowner / Networking	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.20	Regional Corporate Meeting / Function	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.21	Conference	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.22	Roadshows / Information Sessions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.23	Regional Sporting Event	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.24	Car Rally / Show	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.25	Birthday (milestones such as 18, 21, 50 etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.26	Music / small bands / acoustic performances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 1.27	Overflow camping on oval, access to amenities only	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Pavilion 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Donnybrook Tennis Club																								
Pav 2.1	Weekday Tennis	1,421	2,804	2,889	2,975	3,065	3,156	3,251	3,349	3,449	3,553	3,659	3,769	3,882	3,998	4,118	4,242	4,369	4,500	4,635	4,774	4,918	5,065	5,217	5,374
Pav 2.2	Saturday Tournament Tennis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.3	Friday Night Tennis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.4	Presentation /Award Night	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.5	AGM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Donnybrook Hockey Clubs (Men's and Women)																								
Pav 2.6	Training Junior & Senior	1,248	2,463	2,537	2,613	2,691	2,772	2,855	2,941	3,029	3,120	3,214	3,310	3,409	3,512	3,617	3,726	3,837	3,952	4,071	4,193	4,319	4,449	4,582	4,719
	Community		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.7	Community Engagement Forums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.8	User small group meeting (Community Room)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.9	Charity / Not for Profit Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Commercial		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.10	Wedding / Ceremonies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.11	Funeral	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.12	Training / Presentations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.13	Regional Sporting Event	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.14	Birthday (milestones such as 18, 21, 50 etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.15	Music / small bands / acoustic performances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pav 2.16	Overflow camping on hardstand, access to amenities only	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		15,943	16,421	16,914	17,421	17,944	18,482	19,036	19,607	20,196	20,802	21,426	22,068	22,730	23,412	24,115	24,838	25,583	26,351	27,141	27,956	28,794	29,658	30,548
	TOTAL CUMULATIVE		270,019	286,440	303,354	320,775	338,718	357,200	376,237	395,844	416,040	436,841	458,267	480,335	503,065	526,478	550,592	575,431	601,014	627,365	654,506	682,461	711,256	740,914	771,461

Notes
Escalation assumed at 3% per annum factored into the calculation
Revenue exclude GST

INDICATIVE LIFE CYCLE COSTING FOR 50 YEARS

Shire of Donnybrook Balingup - VC Mitchell Park

14/06/2024

Revenue Tabulation - Worst-Case Scenario

Item	Description	Total Per Annum (Ex-GST)	Year 46	Year 47	Year 48	Year 49	Year 50
A	VC Mitchell Park Sports Pavilion						
	Donnybrook Football Club						
Pav 1.1	SWFL Home Games, normally Saturday or Sunday, from 10am to 5pm	1,464	5,701	5,872	6,048	6,230	6,416
Pav 1.2	Donnybrook Football Club Annual Usage	3,945	15,367	15,828	16,303	16,792	17,296
Pav1.3	Post home game function / presentations	-	-	-	-	-	-
Pav 1.3	Training - 2 nights per week, 5pm to 7pm	-	-	-	-	-	-
Pav 1.4	Pre-season Training - 1 night per week, 5pm to 7pm	-	-	-	-	-	-
Pav1.4	Presentation /Award Night	-	-	-	-	-	-
Pav 1.5	AGM	-	-	-	-	-	-
Pav 1.6	Women's football - Training - 2 nights per week, 5pm to 7pm	-					
	Community						
Pav 1.7	Donnybrook District High School / St Mary's	-	-	-	-	-	-
Pav 1.8	- Sports Day	-	-	-	-	-	-
Pav 1.9	- Presentation / Awards / Graduation Night	-	-	-	-	-	-
Pav 1.10	Apple Festival Event - sub programme	-	-	-	-	-	-
Pav 1.11	Community Engagement Forums	-	-	-	-	-	-
Pav 1.12	User small group meeting (Community Room)	-	-	-	-	-	-
Pav 1.13	Charity / Not for Profit Events	-	-	-	-	-	-
Pav 1.14	Disaster Coordination	-	-	-	-	-	-
	Commercial		-	-	-	-	-
Pav 1.15	Wedding / Ceremonies	-	-	-	-	-	-
Pav 1.16	Funeral	-	-	-	-	-	-
Pav 1.17	Training / Presentations	-	-	-	-	-	-
Pav 1.18	Board Meeting / AGM	-	-	-	-	-	-
Pav 1.19	Sundowner / Networking	-	-	-	-	-	-
Pav 1.20	Regional Corporate Meeting / Function	-	-	-	-	-	-
Pav 1.21	Conference	-	-	-	-	-	-
Pav 1.22	Roadshows / Information Sessions	-	-	-	-	-	-
Pav 1.23	Regional Sporting Event	-	-	-	-	-	-
Pav 1.24	Car Rally / Show	-	-	-	-	-	-
Pav 1.25	Birthday (milestones such as 18, 21, 50 etc.)	-	-	-	-	-	-
Pav 1.26	Music / small bands / acoustic performances	-	-	-	-	-	-
Pav 1.27	Overflow camping on oval, access to amenities only	-	-	-	-	-	-
	0		-	-	-	-	-
	Pavilion 2		-	-	-	-	-
	Donnybrook Tennis Club						
Pav 2.1	Weekday Tennis	1,421	5,535	5,701	5,872	6,048	6,230
Pav 2.2	Saturday Tournament Tennis	-	-	-	-	-	-
Pav 2.3	Friday Night Tennis	-	-	-	-	-	-
Pav 2.4	Presentation /Award Night	-	-	-	-	-	-
Pav 2.5	AGM	-	-	-	-	-	-
	Donnybrook Hockey Clubs (Men's and Women)						
Pav 2.6	Training Junior & Senior	1,248	4,861	5,007	5,157	5,312	5,471
	Community		-	-	-	-	-
Pav 2.7	Community Engagement Forums	-	-	-	-	-	-
Pav 2.8	User small group meeting (Community Room)	-	-	-	-	-	-
Pav 2.9	Charity / Not for Profit Events	-	-	-	-	-	-
	Commercial		-	-	-	-	-
Pav 2.10	Wedding / Ceremonies	-	-	-	-	-	-
Pav 2.11	Funeral	-	-	-	-	-	-
Pav 2.12	Training / Presentations	-	-	-	-	-	-
Pav 2.13	Regional Sporting Event	-	-	-	-	-	-
Pav 2.14	Birthday (milestones such as 18, 21, 50 etc.)	-	-	-	-	-	-
Pav 2.15	Music / small bands / acoustic performances	-	-	-	-	-	-
Pav 2.16	Overflow camping on hardstand, access to amenities only	-	-	-	-	-	-
	TOTAL		31,464	32,408	33,380	34,382	35,413
	TOTAL CUMULATIVE		802,926	835,334	868,714	903,096	938,509

Notes
Escalation assumed at 3% per annum factored into the calculation
Revenue exclude GST