



BUSINESS CASE



LOWER CHITTERING COMMUNITY CENTRE



BUSINESS CASE
PREPARED BY



Grants · Tenders · Business Cases

TABLE OF CONTENTS

1	EXECUTIVE SUMMARY	4
2	PROJECT SCOPE AND EVALUATION	7
2.1	PROJECT NEEDS ASSESSMENT	7
2.1.1	<i>Background</i>	7
2.1.2	<i>Needs Analysis</i>	10
2.2	PROJECT DESCRIPTION	17
2.2.1	<i>Project Benefits</i>	19
2.3	POLICY AND STRATEGIC FRAMEWORK	21
2.3.1	<i>Australian Government</i>	21
2.3.2	<i>WA State Government and State bodies</i>	22
2.3.3	<i>Regional and Local Strategies</i>	24
2.4	STAKEHOLDER ENGAGEMENT AND CONSULTATION	25
2.5	PROJECT DELIVERABLES	30
2.6	ECONOMIC AND FINANCIAL ANALYSIS	31
2.6.1	<i>Project Cost</i>	31
2.6.2	<i>Cost Benefit Analysis</i>	31
2.7	ASSESSMENT OF OPTIONS	32
2.8	FUNDING STRATEGY	34
2.8.1	<i>Project Budget</i>	34
2.8.2	<i>Facility Management Plan</i>	35
2.8.3	<i>Life Cycle Cost Analysis</i>	35
2.8.5	<i>Sustainability and Ongoing Viability</i>	37
2.9	RISK ANALYSIS	39
3	IMPLEMENTATION STRATEGY	42
3.1	PROJECT TIMEFRAME AND KEY MILESTONES	42
3.2	COMMUNICATION PLAN	43
3.3	PROJECT MANAGEMENT	45
3.4	PROJECT GOVERNANCE	46
3.5	PROCUREMENT STRATEGY	47
3.6	SUPPORTING DOCUMENTS	47
4	SIGNING OF BUSINESS CASE	48
4.1	SIGN-OFF	48

1 EXECUTIVE SUMMARY

The Shire of Chittering is situated amongst one of the most picturesque areas of Western Australia, offering a unique and diverse country lifestyle only one hour from Perth CBD. Located in the southern portion of the Wheatbelt region, the main localities in the Shire include Bindoon, Chittering, Lower Chittering, Mooliabeenee, Muchea and Wannamal.

The Shire covers an area of 1,220km² and is home to over 5900 residents¹. In the last ten years, the population of Chittering has increased by over 25% and accounted for over 73% of the Wheatbelt's total population growth over the 2011 - 2021 period².

With the rapid population growth in the area, there has been a corresponding growth in demand for provision of social infrastructure and services. The proposed project, the Lower Chittering Hall Replacement seeks to meet this demand via provision of a larger, more architecturally flexible Community Centre, which meets current social infrastructure standards.

According to Infrastructure Australia, social infrastructure, such as Community Centres is essential to maintaining and improving the quality of life of all Australians. It is critical for social inclusion and cohesion. Social infrastructure provides not only the essential services required for communities to function, but also the services that make places liveable and help improve the quality of life for people living there.

The need for this project is centred around:

The Existing Lower Chittering Hall does not Meet Current or Forecast Population Needs.

The only current community/recreation facility in Lower Chittering is reaching its end of life (2035) and is at the end of its "useful life":

- Kitchen cupboards and flooring are not compliant for a commercial kitchen. Food preparation is limited to tea/coffee and pre-cooked items.
- The internal and external toilet facilities are not accessible.
- No accessible parking bays.
- Paths and the thresh holds of the entrance doors to the hall are not accessible due to steps.

Whilst requirements under the BCA and the Australian (Disability) Standards are only mandatory for new builds and refurbishment of existing buildings, the failure to meet these standards and codes at the current Lower Chittering Hall demonstrates the inadequacy of this facility and that it is not an inclusive community space. Given this is the only such facility in the area, its lack of accessibility is of particular concern.

Social Infrastructure Guidelines Indicate Need.

Based on WA Tomorrow trend forecasts, the Estimated Residential Population (ERP) for Chittering is expected to be as high as 7610 by 2031³. By Parks and Leisure Australia, Western Australia's (PLAWA) population trigger guide (for meeting infrastructure needs), this population level would be on the trajectory for considering the construction of a District Community Facility. In this calculation it is also worth noting that the proposed community centre will consist of 600m² activity/meeting space. That is larger than the PLAWA definition of a 300m² Neighbourhood Community Centre but smaller than

¹ <https://www.abs.gov.au/census/find-census-data/quickstats/2021/LGA51680>

² <https://app.remplan.com.au/wheatbeltregion/community>

³ <https://www.wa.gov.au/government/document-collections/western-australia-tomorrow-population-forecasts>

a District Facility at 900m²; and as such the proposed community centre is clearly in line with the facility needs of the projected population according to the PLAWA Guidelines.

Need for Community Connection.

Community connectedness is the measure of an individual's sense of community - that is, how connected an individual feels to those around them. A leading study into the wellbeing of Australians for the last 20 years, the Australian Unity Wellbeing Index reports that:

“feeling as though we are part of a diverse and supportive community has a positive impact on our wellbeing. Our communities offer us collective support, a sense of belonging, and play a key role in combating loneliness as we age”⁴.

The existing Hall does not meet current community standards. This means that the community is less likely to use the space and anecdotally will, if they have access to transport, travel to nearby City of Swan to avail themselves of the facilities there. Travelling away from the Shire to access facilities elsewhere results in less opportunities for the local community to come together and dilutes or prevents the formation of social capital, leading to individuals feeling more isolated.



Health and Fitness Needs.

Currently over 40% of the population of Chittering resides in Lower Chittering, however to access any recreational infrastructure they need to travel outside of the locality or Shire. According to research, there is a high correlation between physical activity participation and close proximity of facilities, meaning that the further an individual has to travel to attend a fitness class the less likely they are to attend⁵.

By not having access to local recreational infrastructure and services, the population of Lower Chittering is less likely to participate in physical activity and exercise. People who do not undertake sufficient physical activity have a greater risk of cardiovascular disease, type 2 diabetes and osteoporosis and cost the Australian economy an estimated \$13.8 billion per year⁶.

⁴ <https://www.australianunity.com.au/wellbeing/What-is-real-wellbeing/How-community-affects-wellbeing>

⁵ <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC1557534/>

⁶ https://www.medibank.com.au/content/dam/client/documents/pdfs/The_Cost_Of_Physical_Inactivity_08.pdf

The Cost Benefit Analysis (CBA) for this project found that it will yield \$20.91 million in benefits under a 3% discount rate or \$14.64 million under the 7% discount rate, with the largest contributor to these benefits being Community Visitation Benefits, accounting for \$5.44 million of the present value of benefits at the 7% discount rate. Value of Events Benefits (\$3.29 million) was next largest, with Community and Business Organisation Use GVA Benefits (\$2.49 million) coming in third.

The Benefit Cost Ratio for this project is over 2.0 at all discount rates and exceeds 3.4 at the 3% discount rate scenario and 2.5 at the 7% rate, which demonstrates the significantly high return on investment this project will deliver. The CBA also assessed employment and economic impact of the project, using only simple multipliers to make the assessment more conservative. It found that:

- Overall, the project will yield a direct and indirect economic output of \$10.35 million. This will support \$1.74 million in income, \$3.19 million in economic value-added contribution to the State economy and approximately 17.24 FTE jobs.
- Post project completion, additional event related visitor expenditure will generate a direct and indirect economic output of \$530,000 per year. This will support over \$160,000 in additional income, contribute \$260,000 to the regional and state economies and support 10.89 FTEs

The project is in direct alignment with local, regional, state and federal government strategies and has been the subject of detailed master planning, feasibility study, stakeholder consultation, community workshops and aspirational plans. The total project cost of \$5,203,616 is intended to be funded by a \$665,218 allocation from the Local Roads and Community Infrastructure Program (LRCI), a \$1.735 million Shire loan from Treasury Corporation and a residual amount of \$2,803,398, which is sought through this proposal.

Upon securing all project funding, the Shire will release a public Request for Tender for the construction works, in line with the Shire's standard tendering processes and procurement legislation governing local government authorities in Western Australia.



2 PROJECT SCOPE & EVALUATION

2.1 PROJECT NEEDS ASSESSMENT

2.1.1 BACKGROUND

The Shire of Chittering is situated amongst one of the most picturesque areas of Western Australia, offering a unique and diverse country lifestyle only one hour from Perth CBD. The Shire's administration centre is located in the town of Bindoon, situated on Great Northern Highway. Located in the southern portion of the Wheatbelt region, the main towns in the Shire include Bindoon, Chittering, Lower Chittering, Mooliabeenee, Muchea and Wannamal.

The Shire covers an area of 1,220km² and is home to over 5900 residents⁷. In the last ten years the population of Chittering has increased by over 25% and accounted for over 73% of the Wheatbelt's total population growth over the 2011 - 2021 period⁸.

Reports (Report 11) from the Department of Planning Lands & Heritage (DPLH) show that the growth trend for the Shire is set to continue, with the Estimated Residential Population (ERP) for 2031 being as high as 7610; that is an increase of over 23% from 2021. Given the Shire's population growth met the second highest DPLH projections for 2021 (Band D), it is not unreasonable to expect that growth may exceed the 2031 forecast.

Current and forecast population growth in Chittering is largely driven by its peri-urban location, job opportunities, amenity of living and accessibility. A number of significant infrastructure developments are strongly influencing this population migration and growth trend:

- **NorthLink WA.** Northlink WA is a \$1.12 billion project and now provides a new transport link between Morley (Perth suburb) and Muchea in the Shire. Northlink WA will provide a continuous connection from the Perth International Airport area to Muchea on the Great Northern Highway and improve Western Australia's freight efficiency by introducing an alternative north-south freight route connection.

As part of Northlink WA, a road train assembly area has been constructed near the new Brand Highway deviation at Muchea, which will provide a convenient access point for freight trucks. A number of identified industrial areas will also benefit from the increased access that the Northlink WA project provides, including the new Muchea Industrial Park. The project will deliver significant productivity benefits to the economy, industry, motorists and local communities.⁹

- **Great Northern Highway - Muchea to Wubin.** The Great Northern Highway forms part of the National Highway Network and provides a strategic freight link between Perth and the State's north, as well as Darwin and the Northern Territory. The Muchea to Wubin \$347.8 million project was completed in 2020 and has improved the level of service and safety for road users, along with access to the future Muchea livestock sale yards.

The freight link is also of key importance to the productivity in the mining sector in the north of WA, with the project increasing freight efficiency, as well as improving travel times and access.

⁷ <https://www.abs.gov.au/census/find-census-data/quickstats/2021/LGA51680>

⁸ <https://app.remplan.com.au/wheatbeltregion/community>

⁹ <https://project.mainroads.wa.gov.au/northlinkwa>

Once the entire project is completed, including the \$275 million Bindoon bypass (funding approved in May 2019), road trains of up to 53.5 metres will be able to travel almost 220 kilometres closer to Perth, decoupling their loads in Muchea¹⁰. The Bindoon Bypass is part of this overall upgrade, where three major arterial transport links (Brand Highway, Great Northern Highway and NorthLink WA / Tonkin Highway) will intersect at the site of the Muchea Industrial Park. The bypass presents both benefits and challenges for the Shire's town of Bindoon; improvements to road safety and amenity on the one hand and potential negative impacts for local businesses on the other, due to reduced traffic throughput. Shire Council and its community have, as a consequence, over recent years worked on a Bindoon Deviation Strategy, which is aimed at mitigating any resultant negative impacts on the local community. The bypass is expected to be completed by late 2026¹¹.

- **Muchea Industrial Park.** This site offers 1,150ha of land, making it one of the largest greenfield industrial hubs in the State and is anticipated to become one of Western Australia's largest and key industrial sites. Taking advantage of the roadwork developments, the land for the Muchea Industrial Park has been strategically located at the junction of key arterial roads, connecting it to both the metropolitan area and the State's mining and agricultural districts. Businesses based there will benefit from direct access to Western Australia's triple road-train network, creating the capability to service and link the capital's ports and freight networks with the State's North and Mid-West regions.

The park's location, and its ability to support heavy vehicle access, means it is well-positioned to suit a range of enterprises, including freight, logistics and agribusiness.

In May 2022 the Muchea Industrial Park Structure Plan was officially approved as a long-term plan that will see the Muchea Industrial Park transform into a strategic industrial hub generating thousands of jobs over coming years.¹²

The significance of these developments cannot be understated as they will create major opportunities for freight and logistic operators, importers, exporters and manufacturers and drive future investment and job growth in the area over the coming decades. As businesses establish in the Muchea Industrial Park, many of the workers will likely seek to live close to where they work, which will translate to a further increase in population for the Shire of Chittering.

Project Development

With the rapid population growth in the area there has been a corresponding growth in demand for provision of social infrastructure and services. In 2012, the Shire of Chittering completed its first Strategic Community Plan (SCP) in a first of a series of plans within the Shire's Integrated Planning Framework. The SCP determines the Shire's future direction in responding to local community service needs and was developed with community input in the form of surveys and representative community workshops¹³. The 2012 Chittering SCP included the specific actions of:

- Improving and increasing sporting, recreational and social facilities within the Shire; and
- Undertaking a feasibility study to establish community needs for new sporting facilities.

In November 2016, consultants Jill Powell & Associates completed a Regional Sports and Community Centre Feasibility Study on behalf of the Shire of Chittering. A facility inventory forming part of the study found that:



"The growth in population is expected to place increased demands on the existing facilities as most are currently operating at capacity [and] additional facilities will be required within the Muchea/Lower Chittering area with the additional population" (pg. 34)¹⁴.

¹⁰ <https://investment.infrastructure.gov.au/projects>

¹¹ https://investment.infrastructure.gov.au/projects/ProjectDetails.aspx?Project_id=097110-17WA-RSI

¹² <https://www.wa.gov.au/government/announcements/muchea-industrial-park-structure-plan>

¹³ https://www.chittering.wa.gov.au/Profiles/chittering/Assets/ClientData/Document-Centre/LC_S_R_Facility/RESOLUTION_161112.pdf

¹⁴ <https://www.chittering.wa.gov.au/council-meetings/ordinary-council-meeting/ordinary-council-meeting-november-16th-2016/65/documents/corporate-services.pdf>

Following the outcome of the Feasibility Study, the Shire progressed with developing more detailed plans to construct a large multipurpose sports and recreation complex in Lower Chittering. The plan included a partnership with the Immaculate Heart College in the area. This entailed the College contributing \$1,725,000 towards the capital costs of the complex and sharing annual operational and maintenance fees post construction with the Shire, in return for students having access to the new facilities¹⁵. Supplementing the College's and Shire's funding for the project was a Building Better Regions Funding (BBRF) grant of \$4.71 million which the Shire had been successful in applying for.

Issues relating to the financial arrangements with the College and growing Community support for Muchea being developed as the 'sporting centre' of Chittering saw the Shire in 2019 discontinue its plans for the development of the \$9.71 million complex in Lower Chittering.

In June 2019 sporting clubs utilising the Muchea Hall and Oval made a presentation to Council seeking support for the development of new changerooms and a clubhouse at Muchea. The presentation included preliminary construction plans, construction costings as well as an overall Masterplan for the Muchea Oval. Following further community consultation, the Shire agreed to fund the development of a Business Case for the Muchea Club and Changeroom redevelopment. This Business Case was completed in September 2019.

At the March 2020 Ordinary Council Meeting, Council resolved to build a smaller scale community centre at Lower Chittering and a new club and changerooms at Muchea. It sought to retain the BBRF funding by applying for a project variation to AusIndustry that, with additional Shire contribution, would enable both projects to go ahead to benefit the maximum number of rate payers of all ages and genders. This variation application was unsuccessful.

Council resolved at the August 2020 Ordinary Council Meeting, to conduct a survey of residents on the recreational needs of the Chittering community before making a final decision whether to proceed with a modified option for a community centre in Lower Chittering. This survey was distributed in hard copy and online with the aim of enabling Council to determine the community's desire for the proposed projects and future sport and recreational needs.

Results from the Sports and Recreation Survey combined with outcomes from an April 2020 Community Development Review saw Council approve the Muchea Club and Changeroom Redevelopment proposal in March 2021. For Lower Chittering, findings from the Community Development Review and Survey results were further supplemented by feedback from a Community Forum in October 2020 and Lower Chittering Masterplan Consultation in March 2021.

The results of consultations showed that the most important focus areas to the community were Community Connection and Community Events. In particular, the Sport and Recreation Survey results from Lower Chittering reflected the need for a community recreation space. The results of the feedback from the March Lower Chittering Community Advisory Forum reiterated the desire for a Community Centre and Green space¹⁶.

The consultations led to the development of an aspirational plan for a Lower Chittering Community Space with this being endorsed by Council in June 2021. The Lower Chittering Hall Replacement (LCHR) Reference Group was formed in August 2021 aiming, alongside the Shire's Community Development Officer and LCHR Project Manager, Alison Reliti, and the Principal Building Surveyor and Project Manager, Nathan Gough, to produce plans for a replacement Lower Chittering facility that is suitable for the changing needs of the Lower Chittering and surrounding communities, and to create connection, and enjoyment for residents.

Site Architectural Studio (SAS) were selected to work with the group to create a plan for the development of the reserve behind the Lower Chittering Fire Station. In July 2022, the Lower Chittering Community Centre Schematic Design Report produced by SAS was submitted to Council (Attachment A). The Report included a Concept Cost Estimate (by Altus Group Consultants) for the project. Stage 1 of the project, comprising the Community Centre, external services and carpark and landscaping is estimated to cost a total of \$5,203,616 (Excl. GST) to complete.

This project is the subject of this Business Case and for which funding is sought.

¹⁵ <https://www.chittering.wa.gov.au/council-meetings/ordinary-council-meeting/may-ordinary-council-meeting/115/documents/ocm-minutes-confirmed-150519.pdf>

¹⁶ <https://www.chittering.wa.gov.au/council-meetings/ordinary-council-meeting/june-ordinary-council-meeting-of-council/202/documents/ocm-minutes-confirmed-160621.pdf>

2.1.2 NEEDS ANALYSIS

Community centres play an important role in our communities. They provide places where people from a range of backgrounds and interests can interact, learn, recreate, be supported and grow. In many areas, they are the focus of socially sustainable communities¹⁷.

Underlining the importance of community centres is that, within 25 years of the Chittering Road Brook District being formed in 1896, a community hall was established in Lower Chittering. It operated initially as a school/hall with community, Red Cross, Fire Brigade and Church meeting being held at the venue regularly. Between 1925 -1950 it was also the setting for the Lower Chittering Show. The hall was demolished in 1967.

Current Lower Chittering Community Hall

On 25 November 1967, the new Lower Chittering Community Centre opened, replacing the hall which had served the community since 1920. By 1972, it was necessary to extend the building. Until 1974, a local hall committee managed the Lower Chittering Community Centre and then the Chittering Valley Progress Association Inc took over the role. The emphasis was on sporting facilities, and the facilities were upgraded, the oval reticulated and a cricket viewing stand and toilet facilities were built, as well as new entrance gates in 1987¹⁸.



PIC 1: CURRENT LOWER CHITTERING HALL

Located at 23 Chittering Valley Road, Lower Chittering, the current Lower Chittering Hall site is bordered on the south-eastern side by the Brockman River and on the south western side by the Marbling Brook.

As the only current community/recreation facility in Lower Chittering, the Shire took steps in 2020 to consult with industry specialists to ascertain if the Hall could be upgraded and expanded to meet the community's growing and changing needs. Findings were as follows:

BUILDING






The existing hall facilities, although ageing are well maintained and structurally sound. Exit doors have illuminated signs and compliant locks are fitted. Kitchen cupboards and flooring are not compliant for a commercial kitchen. Food preparation is limited to tea/coffee and pre-cooked items.

¹⁷ <https://www.landcom.com.au/assets/Publications/Statement-of-Corporate-Intent/f5d53b8710/community-centre-factsheet.pdf>

¹⁸ <http://inherit.stateheritage.wa.gov.au/Public/Inventory/Details/2744e196-bbdc-4ac0-8a12-3a5be3e01b1b>

Non-compliant items include:

- The internal and external toilet facilities are not accessible.
- No accessible parking bays.
- Paths and the thresh holds of the entrance doors to the hall are not accessible due to steps.

ITEM	ISSUE
	<p>Non-compliant ramp</p>
	<p>Non-compliant ramp (too steep)</p>
	<p>Internal and external toilet facilities are not accessible</p>
	<p>Limited kitchen facilities, not suitable for catering functions and does not meet commercial kitchen standards</p>
	<p>Hazardous steps off the Stage area.</p>

PIC 2: BUILDING ISSUES

VEHICLE AND PEDESTRIAN ACCESS

Access to the present site by vehicles and pedestrians is problematic. There are no parking spaces or footpaths marked and the mix of vehicles and pedestrians when there is a larger event is not up to present standards.

The size of the site for parking and narrow surrounding roads limits the size of future development. Access to the site, including roadside parking and slip lanes etc, would need to be designed by a consultant and approved by Main Roads.

The available area onsite presently for parking allows for approx. 30 vehicles. Roadside parking is also 30 vehicles. This is acceptable for the floor area of the existing hall but is not enough for larger facilities. This has been demonstrated when the Taste of Chittering event was held at the venue and adjacent farmland was hired to accommodate parking.

ENVIRONMENT

The Hall is bordered by pristine waterways that are high in environmental value, with associated stringent guidelines by the Department of Water and Environmental Regulation (DER), for any development in close proximity to these waterways. According to the 2019 Government Sewerage Policy,¹⁹ any sewage disposal area would need to be 100m from the high watermark of a waterway. It may be possible to get this reduced, however it would need to be demonstrated that there are contingencies that have been put in place to prevent polluted water or nutrients getting into the river water. One such option is the installation of retention basins with vegetation to provide nutrient filters, but in the case of the ground around Lower Chittering Hall there is no room to install any nutrient filters.

Essentially this means that under the new sewerage regulations, there could not be a new building on the current site, and the landscape does not allow for the expansion of the site. As such, the existing hall cannot be expanded to cater for the growing population's needs.

ACCESSIBILITY

The current Lower Chittering Community Hall, whilst usable, falls short of the standards for a building of this nature in this day and age. The lack of universal facilities and access is particularly concerning.

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 Lower Chittering Hall, 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.



An ambulant accessible facility is constructed in accordance with specific design requirements that provide more room, grab rails, wider door openings and clear signage (including braille).

According to the Western Australian State Disability Strategy 2020-2030, there are around 411,500 people in WA with disability²⁰. The 2021 Census showed that 11.5% of the Shire of Chittering population (over age 15) provided unpaid assistance to a person with a disability, health condition or due to old age; this is higher than the WA rate of 10.4%²¹. This indicates that proportionally the Shire of Chittering have more people with a disability and more people with caring responsibility for them, indicating that universal access is an even more relevant issue to the Chittering community.

¹⁹ https://www.wa.gov.au/system/files/2021-06/POL-Government_Sewerage_Policy_2019September.pdf

²⁰ <https://www.wa.gov.au/government/document-collections/state-disability-strategy-2020-2030#:~:text=In%20Western%20Australia%2C%20there%20are,make%20to%20their%20local%20communities.>

²¹ <https://www.abs.gov.au/census/find-census-data/quickstats/2021/509021236>

People with a disability consistently report that they do not have the same opportunities as others to participate in community life. They face daily barriers such as being unable to hear what is said, see print, climb stairs or understand signage²².

Most barriers experienced by people with disability in relation to information, services and facilities can be avoided through informed planning and management. Good access and inclusion also benefits other members of the community, including the family, friends and carers of people with disability, parents with prams, seniors and people with a temporary disability through accident or illness.

Whilst requirements under the BCA and the Australian (Disability) Standards are only mandatory for new builds and refurbishment of existing buildings the failure to meet these standards and codes at the current Lower Chittering Hall further demonstrates the inadequacy of this facility and that it is not an inclusive community space - despite being the ONLY community space for people in the area.

Population Growth and Catchment Areas

Community centres are recognised as essential infrastructure in planning and developing regional centres and towns and accordingly have been included in the 2020 Parks and Leisure Australia, Western Australia (PLAWA) Guidelines for Community Infrastructure. In the Guidelines, the allocation of a required level of infrastructure is referenced by population bandings which indicate the threshold at which various facilities should be considered. Community centre population triggers are as follows:

FACILITY	DEFINITION	POPULATION GUIDELINE
<p>Neighbourhood Community Centre</p>	<p>Small local meeting rooms and activity spaces that can be used by local organisations for activities such as dance, fitness and outreach work. Various gross floor area configurations of approximately 300m² to serve immediate community</p>	<p>1:7,500</p>
<p>District Community Centre</p>	<p>Multi-functional building or group of public buildings for the social, cultural and educational activities of a neighbourhood or entire community. Indicative building requirements of approximately 900m² of community meeting/activity space.</p>	<p>1:15,000 - 25,000</p>

TABLE 1: PLAWA COMMUNITY INFRASTRUCTURE GUIDELINES [FOR COMMUNITY CENTRES] 2020

For Regional Centres, the Guidelines, however also state that:

“It is anticipated that the extent and types of community facility infrastructure in regional centres will be determined by their strategic position rather than through the use of population and standard catchment triggers” (pg. 6)²³

²² Source: The State Government Access Guidelines for Information, Services and Facilities

²³ <https://www.parksleisure.com.au/Site/emails/email-wa/newsletters/cfg-released.aspx>

As a peri-urban settlement, a mixture of population triggers, community and strategic considerations are relevant to determining the need for a new community centre for Lower Chittering.

The Shire of Chittering is an attractive peri-urban area that offers a semi-rural lifestyle close to the city. Recent and prospective infrastructure developments in the Shire have seen the population increase by over 25% in the last 10 years. In the past five years, the largest growth in number of people has been in Lower Chittering, where now over 40% of the Shire’s population reside. With the release of Maryville Downs Estate Stage 11a in Lower Chittering and the Wildflower Ridge Estate in Chittering, these areas are set to have large growth over the coming years.

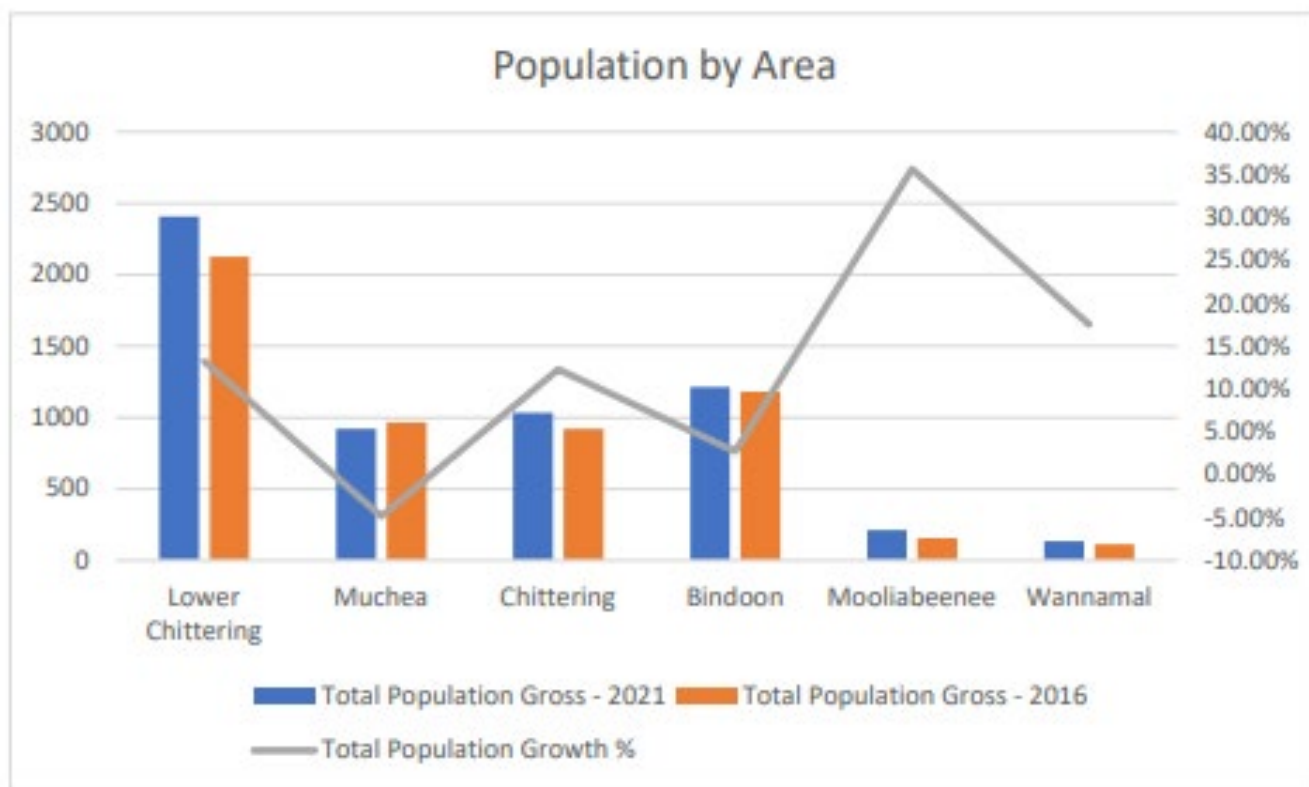


FIG 1: CHITTERING POPULATION GROWTH PER LOCALITY, ABS CENSUS 2021²⁴

The location of the proposed community centre makes it highly accessible to the population of Muchea and Chittering as well as Lower Chittering. This accessibility is particularly enhanced by a planned extension of Guernsey-Rise which will significantly reduce the trip to Lower Chittering for people in Chittering, namely Blue Plains Estate residents.

This increased accessibility means a larger direct catchment area for the community centre and the number of residents it will serve. The community centre will likely, with its proposed size and amenity, also be attractive to user groups within the entire Shire as well as beyond, and as such attaining the status of being a Regional Facility.

Based on WA Tomorrow trend forecasts, the ERP for Chittering is estimated to be as high as 7610 by 2031²⁵. As such, by PLAWA’s population trigger guide, this would be on the trajectory for considering the construction of a District Community Facility. In this calculation it is also worth noting that the proposed community centre will consist of 600m² activity/meeting space. That is larger than the PLAWA definition of a 300m² Neighbourhood Community Centre but smaller than a District Facility at 900m²; and as such the proposed community centre is clearly in line with the facility needs of the projected population according to the PLAWA Guidelines.

²⁴ <https://www.chittering.wa.gov.au/documents/458/strategic-community-plan-where-are-we-now>

²⁵ <https://www.wa.gov.au/government/document-collections/western-australia-tomorrow-population-forecasts>

Another consideration in looking at population growth is that the provision of adequate facilities and amenities make a place more attractive to live and work in. As set out in the Shire's 2019 Planning Strategy:

“The Shire is currently under-resourced with community facilities. However, the Shire's population growth and the expansion of planned townsites and settlement precincts will provide the impetus for improving community facilities and services across the Shire. This in turn will attract and retain further residents, workers and their families, helping to build a stronger sense of community” (pg. 63)²⁶.

Thus, via providing a new Lower Chittering Hall with modern amenities, the Shire will not only meet current and growing community needs but also increase the liveability of the Shire and thereby attract more residents.

Community Connection

Community connectedness is the measure of an individual's sense of community - that is, how connected an individual feels to those around them. A leading study into the wellbeing of Australians for the last 20 years, the Australian Unity Wellbeing Index reports that:

“feeling as though we are part of a diverse and supportive community has a positive impact on our wellbeing. Our communities offer us collective support, a sense of belonging, and play a key role in combating loneliness as we age”²⁷.

Conversely, the less social interaction an individual experiences, the unhappier they become. Without a sense of community connectedness people begin to feel isolated and lonely. The impact of social isolation can be hugely damaging; not only can it increase mental health concerns such as depression and anxiety, but it can also contribute to physical health issues such as heart disease and stroke.

According to a recently established research project by Swinburne Social Innovation Research Institute:

“As the suburbs of Australia's capital cities continue to sprawl outwards [like Shire of Chittering], we continue to experience challenges with establishing new communities with social connections”²⁸.

Increasing interest in planning for community health, according to the project, has become an important part of these new suburbs. In new communities, social connection can be helped by services committed to supporting people to connect and having appropriately designed community infrastructure that supports social connection.

The importance of planning for community connection is evidenced in Shire of Chittering's 2022-32 Strategic Community Plan, where one of the five key outcomes is a 'Connected Community'. The main strategies to achieve this connectedness is set out in the Plan as providing :

- “Events and groups to bring the community together and assist connections; and
- Social hubs to bring the community together” (pg. 10)²⁹

The current Hall, as discussed above, does not meet current community standards. It lacks flexibility to adjust rooms to accommodate multiple concurrent or large gatherings, universal access requirements and has limited facilities (i.e. the kitchen can only be used to warm up food). This means that the community is less likely to use the space and anecdotally will, if they have access to transport, travel to nearby City of Swan to avail themselves of the facilities there. Social media groups for the

²⁶ <https://www.wa.gov.au/system/files/2021-11/LST-Chittering-Shire-Strategy.pdf>

²⁷ <https://www.australianunity.com.au/wellbeing/What-is-real-wellbeing/How-community-affects-wellbeing>

²⁸ https://issuu.com/monkeymediamagazines/docs/council_winter_2022_web/s/15971785

²⁹ <https://www.chittering.wa.gov.au/documents/438/strategic-community-plan-2022-2032>

Chittering and surrounds area regularly recommend that new local Chittering residents travel to Bullsbrook for community facilities, services and programs which are not available in the Shire.

Travelling away from the Shire to access facilities elsewhere results in less opportunities for the local community to come together and dilutes or prevents the formation of social capital and leads to individuals feeling more isolated.

Health and Fitness

The new Lower Chittering Community Centre will be approximately 10% larger than the current Hall, however due to the flexibility of the design it will be able to accommodate much larger groups and activities at the same time. This means that more events, services and activities can be provided. It is anticipated that the new Hall will offer the following new health and fitness classes:

- Judo
- Karate
- Pilates
- Indoor Bowls

Having an increased offering of fitness classes available locally will help to overcome a key barrier of 'access' to fitness (sports) participation and will support the community to increase their level of physical activity and become healthier.

According to Sports Australia,

“Access can be a barrier that effects participation in many ways. It may include location (particularly in rural and remote locations), building accessibility, availability of infrastructure or a lack of transportation”³⁰.

As set out previously, currently over 40% of the population of Chittering resides in Lower Chittering, however to access any recreational infrastructure they need to travel outside of the locality or Shire. According to research, there is a high correlation between physical activity participation and close proximity of facilities, meaning that the further an individual has to travel to attend a fitness class the less likely they are to attend³¹.

By not having access to local recreational infrastructure and services, the population of Lower Chittering is less likely to participate in physical activity and exercise. People who do not undertake sufficient physical activity have a greater risk of cardiovascular disease, type 2 diabetes and osteoporosis and cost the Australian economy an estimate \$13.8 billion per year³².

A 2019 paper titled “Inactivity in Peri-Urban Australia” highlighted the health characteristics of people in peri-urban localities like the Shire of Chittering:

“Australians residing in peri-urban areas have been shown to be less active than people living in major cities.... [they] are [also] more likely to be overweight or obese, have high blood pressure, high cholesterol, and are more likely to die prematurely from cardiovascular disease, cancers, respiratory diseases, and suicide compared to those in major cities” (pg. 3)³³

The study concluded that supporting active lifestyles, in part via urban design, to increase accessibility represents an opportunity to improve the health of this population.

³⁰ <https://www.sportaus.gov.au/participation/drivers/barriers>

³¹ <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC1557534/>

³² https://www.medibank.com.au/content/dam/client/documents/pdfs/The_Cost_Of_Physical_Inactivity_08.pdf

³³ https://eprints.usq.edu.au/35022/1/Olson_March_Brownlow_Biddle_Ireland_SV.pdf

2.2 PROJECT DESCRIPTION

The Lower Chittering Community Centre project consists of two stages. Stage 1 (this stage) entails construction of a community centre at Lot 100 Muchea East Road, Lower Chittering. The proposed Community Centre will be located in close proximity to the Lower Chittering Fire Station to the South and the Immaculate Heart College, which has an expansion zone to the North-West of the site and its own access to an adjacent oval. The site for the new facility for Lower Chittering was decided, in consultation with the community, by the Lower Chittering Hall Replacement Reference Group.

Stage 1 will include the building itself, associated fit out, landscaping, carpark and provision of internal and external services. The community centre will be 600m² overall and feature:

- One main function room
- Two multi-purpose rooms
- One meeting room
- A small library
- Bar (with cool room)
- Kitchen (with dry goods store)
- Two large stores rooms
- Cleaner's Cupboard
- Chair Cupboard
- Communications Cupboard
- Male and Female toilets, including UAT
- External UAT
- Covered Alfresco
- Car Park, including ACROD bays
- Landscaping, including playground

The Centre will be split into two main wings that sit either side of the central core of the building. Each wing will accommodate the community and social functions of the centre and will feature a main function room on one side and two multi-purpose rooms to the road/playground side. Both these two communal spaces can be separated by operable walls at each end to allow for flexibility in the arrangement of the spaces for different uses.

The main entry point is through the lobby in the core of the building, from which the meeting room and small library can be directly accessed. The central corridor acts as the spine of the building, from which all areas of the building can be entered, including the toilets in the centre. This means that when the hall and multi-purpose rooms are separated for different uses, each area can be individually accessed from the lobby, and also have separate and close access to the amenities block.

The bar and kitchen are situated to the south end of the main hall for easy back of house access and to directly serve the adjoining covered alfresco. The bar's cool room will have glass doors to the front, allowing for drink display, with door access from the back of the bar area. The kitchen is positioned to the side with a cool room and dry goods store at the rear and has direct access to the hall and the covered alfresco. The kitchen and bar are in close proximity to the central corridor so that they can easily access all areas of the building while different functions are on. The multi-purpose rooms to the East face onto the playground and car park and have direct access to two large stores.

At the front of the building is a small Shire office/hireable meeting room with an adjoining small library, which can be separated by an operable wall. A large chair store sits centrally off of the main hall so that it can be accessed from both sides when divided for separate functions. A communications cupboard is also located adjacent to the cleaner's cupboard. A cleaner's store is located off the rear corridor so that it has easy and discrete back of house access.

Two UATs are provided; one internally and the other externally, so that an accessible toilet is available when the main building is closed.



FIG 2: LOWER CHITTERING COMMUNITY HALL PLAN



PIC 3: ARTISTIC IMPRESSION OF LOWER CHITTERING COMMUNITY CENTRE



PIC 4: ARTISTIC IMPRESSION OF LOWER CHITTERING COMMUNITY CENTRE

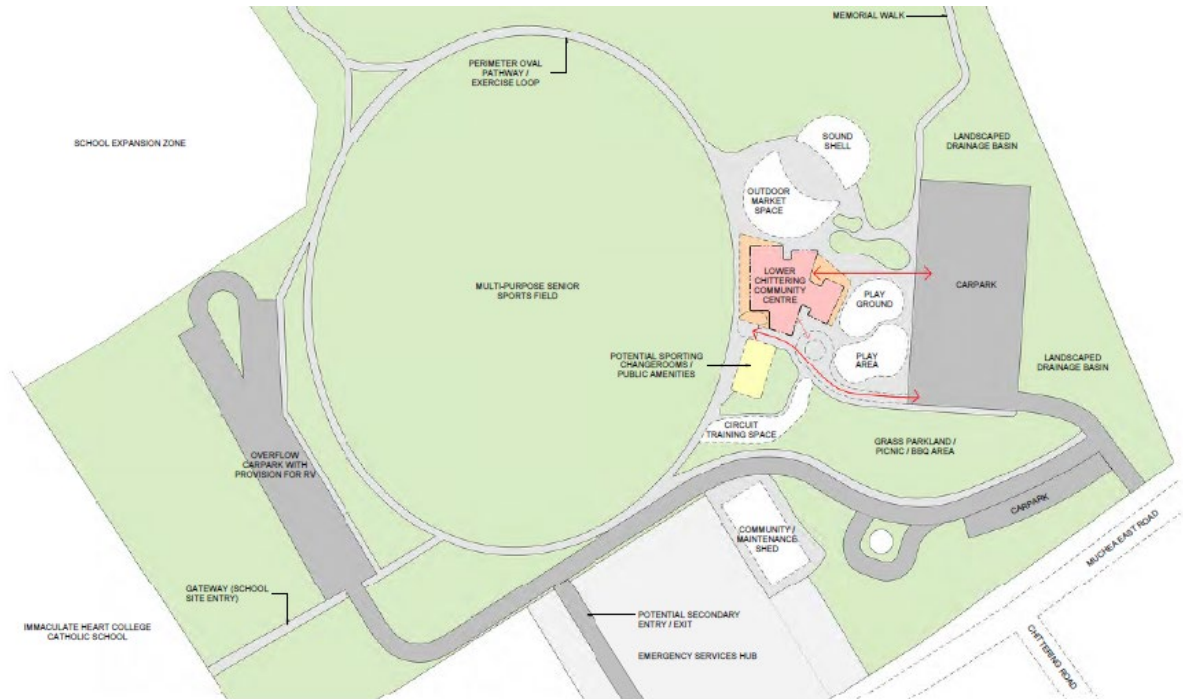


FIG 3: SITE PLAN

Stage two of the project 'Future Works' includes construction/provision for changerooms, large maintenance shed, external works, services and sports field works.

Plans for the Current Hall are yet to be decided with options for demolition or peppercorn rental to a community group being considered.

2.2.1 PROJECT BENEFITS

Community or Neighbourhood Centres are hubs for social service provision and community capacity building. Community Centres provide a safe, trusting and welcoming space (without access criteria) for people who are socially isolated, vulnerable and in need of support. Community Centres promote social justice principles in inclusion. The centres also provide a space where people can learn, participate and contribute and this has a sense of belonging and improved well-being. This can provide the opportunity for skill development and volunteering/work experience that may lead to employment outcomes. Community Centres provide a place for diverse people to connect with their neighbours and build relationships that contribute to community resilience and cohesion.

According to Infrastructure Australia, social infrastructure, such as Community Centres is essential to maintaining and improving the quality of life of all Australians. It is critical for social inclusion and cohesion. Social infrastructure provides not only the essential services required for communities to function, but also the services that make places liveable and help improve the quality of life for people living there³⁴.

The Lower Chittering Hall Replacement has been developed as Stage 1 of a project that forms part of a series of aspirational plans (the Masterplan) for Lower Chittering to meet the community's current and future need for social and recreational spaces that are accessible to all. A new Lower Chittering Community Centre will provide the following benefits:

Improved Health and Productivity

The replacement of the Lower Chittering Community Hall with modern and accessible facilities, as set out in this proposal, will lead to increased participation in recreation and social activities by locals and visitors. With increased opportunity for people to be more active comes an improved likelihood of

³⁴ <https://www.infrastructureaustralia.gov.au/sites/default/files/2019-08/Australian%20Infrastructure%20Audit%202019%20-%20206.%20Social%20Infrastructure.pdf>

better health outcomes – both in terms of physical fitness as well as the improved mental wellbeing typically associated with increased opportunities to be engaged in social interactions:

- a) Studies have consistently found that group exercise programs (such as those that will be offered in the new Community Centre) result in increased exercise adherence over individual exercise programs, due to the reported increase in enjoyment levels, increased social support, and social bonding. In addition to increased adherence, social support can enhance the outcomes seen in weight loss, positive health behaviours, and stress-reducing benefits that are gained from an individual undertaking a physical activity program. While there is limited evidence around social support enhancing exercise performance, it has been found that group exercise leads to a psychosocial environment whereby exercise ability is enhanced³⁵. This means that undertaking fitness classes at the new Lower Chittering Community Centre is more likely to deliver the following benefits that are associated with increased physical activity:
 - Improved memory and brain function (all age groups).
 - Protection against many chronic diseases.
 - Aid in weight management.
 - Lower blood pressure and improve heart health.
 - Improve sleep quality.
 - Reduce feelings of anxiety and depression.
 - Combat cancer-related fatigue.
 - Improve joint pain and stiffness.
 - Maintain muscle strength and balance.
 - Increase life span³⁶.
- b) Research suggests a direct correlation between the health of an individual and their level of productivity. Healthy, fit employees are more likely to be productive, with increased output due to attitude and motivation changes from positive leisure experiences improving their quality of life. They are subsequently better equipped to deal with the physical demands of their job and to cope with stress and mental pressure. Regular physical activity has the potential to reduce worker absenteeism by an average of 1.5 days per worker every year³⁷.

Mental Health Benefits

Place-based community services like community centres play an important role in supporting mental health through social participation and inclusion. They do a lot of preventative work through social participation to keep people well in the community for longer and in many cases, they will also help people who have had an episode in acute mental health care and need support to stay connected in the community. Across Australia, almost 8 in 10 (79%) clients of neighbourhood centres are identified as being at risk of social isolation³⁸. The reach of Community Centres is unique and spans across metropolitan, regional and remote areas, with at least one centre located in most federal electorates. This familiarity with and grounding in local community enables them to provide services in a non-threatening environment and serve as soft entry points for people who would otherwise fall through the gaps.

Having an accessible, larger Community Centre with the capacity and space to offer more services will mean that those in the community with mental health issues or at risk of developing these will be able stay connected and be less isolated. Being connected to others is important for mental and physical wellbeing and can be a protective factor against anxiety and depression³⁹.

Social Capital

In addition to improved health and productivity this project will, via the provision of a built physical space for socialisation, increase the social capital of the community. Community social capital, broadly defined as the shared knowledge, norms, and trust that facilitate collective experience within a

³⁵ <https://guardianexercise.com.au/2022/01/25/the-benefits-of-social-support-for-exercise>

³⁶ <https://www.chooset.com/health-tips/10-benefits-physical-activity>

³⁷ <https://www.dlgsc.wa.gov.au/department/publications/publication/more-than-winning-the-real-value-of-sport-and-recreation-in-western-australia>

³⁸ <http://www.anhca.asn.au/about-us/neighbourhood-house-centre-report>

³⁹ <https://www.beyondblue.org.au/who-does-it-affect/older-people/connections-matter>

neighbourhood, is recognised as a key attribute of healthy and sustainable communities⁴⁰. Sporting facilities, community centres and libraries often play central and multiple roles in these communities. They help to build social cohesion and identity and can help foster community resilience in times of stress, such as natural disasters⁴¹.

Recent studies also demonstrate that physical activity has the potential to facilitate community building and strengthening by encouraging greater participation and contributing to the social capital in communities. In particular, community-based physical activity, such as those proposed for the new Lower Chittering Community Centre, show promise in fostering social connections, cooperation, reciprocity, collective identity, and trust in the community⁴².

Volunteering

This project will, through an increase in service offerings (e.g. community fitness classes) and events, provide more opportunities for volunteers to participate in and support the community. Research shows that volunteering delivers important intrinsic and measurable benefits to society and the community, individuals and organisations.

Volunteering:

- grows community strength, resilience and inclusiveness through active social and civic participation
- generates innovative responses to community issues and challenges
- harnesses the collective strengths and assets of the community and its members
- enhances and extends organisational capacity through the acquisition of new skills, experiences and perspectives
- provides pathways to participation, inclusion, skills development and employment
- enables and drives economic growth
- can generate a personal sense of purpose, meaning, achievement and wellbeing⁴³

Volunteering is WA's largest industry based on participation, which delivers high returns to the community. The sum social, economic and cultural value of volunteering has been estimated at about \$39 billion annually⁴⁴.

Although difficult to quantify the social benefits of the project, the CBA Report at Attachment B includes an analysis of the economic benefits associated with increased opportunity for volunteering realised through replacement of the Lower Chittering Hall. It is noted that the increased social connection and cohesiveness of the community and the benefits of increased physical activity on mental and physical health have not been quantified but do represent a real social benefit of the project.

2.3 POLICY AND STRATEGIC FRAMEWORK

This project is in direct alignment with Federal, State, Regional and Local policies and strategic frameworks.

2.3.1 AUSTRALIAN GOVERNMENT

National Preventative Health Strategy 2021 - 2030⁴⁵

The National Preventative Health Strategy provides the overarching, long-term approach to prevention in Australia by building systemic change to ensure the best outcomes for all Australians. It identifies areas of focus for the next 10 years and outlines the key achievements Australia should be

⁴⁰ <https://www.sciencedirect.com/science/article/abs/pii/S0169204621002760>

⁴¹ <https://infrastructuremagazine.com.au/2019/11/18/a-spotlight-on-social-infrastructure/>

⁴² https://irp.cdn-website.com/541aa469/files/uploaded/ALNSW_PCAL_PA-and-Building-Stronger-Communities-Report.pdf

⁴³ <https://www.wa.gov.au/system/files/2021-06/WA-Volunteering-Strategy.PDF>

⁴⁴ <https://www.wa.gov.au/system/files/2021-06/WA-Volunteering-Strategy.PDF>

⁴⁵ <https://www.health.gov.au/sites/default/files/documents/2021/12/national-preventive-health-strategy-2021-2030.pdf>

striving for by 2030. The Framework for Action (the Framework) forms the foundation of this Strategy with this project being particularly aligned with the 'boosting action in focus areas - increasing physical activity'.

The Strategy states that: "opportunities for physical activity must also be accessible and the environments in which we live, work, play, and age need to support us to be more active more regularly. The benefits of this would be widespread, with substantial health and other co-benefits experienced by different sectors within society" (pg. 57).

The 2030 aim of increasing physical activity through "Communities are encouraged and supported to deliver locally designed programs that support physical activity, which are inclusive and promote social connection through physical activity" (pg. 57), will be furthered by delivery of this project.

Australia's Disability Strategy 2021 - 2031⁴⁶

Australia's Disability Strategy 2021-2031 (the Strategy) is Australia's national disability policy framework. It sets out a plan for continuing to improve the lives of people with disability in Australia over the next ten years. The Strategy's vision is for an inclusive Australian society that ensures people with disability can fulfil their potential, as equal members of the community.

This project is strongly aligned to Outcome two: Inclusive Homes and Communities of the Strategy, in particular Policy Priority 3:

“People with disability are able to fully participate in social, recreational, sporting, religious and cultural life” (pg. 17)

The current Lower Chittering Hall does not provide accessible toilets, ramps and doorways. Parking and walkways are basic gravel and of insufficient quality and dimensions to meet facility access requirements. The replacement Hall will be compliant with the requirements under the BCA and the Australian (Disability) Standards and help fulfill the requirement under the Strategy that:

“People with disability should be supported to live more accessible and connected lives within their communities, including being able to fully participate in social, recreational, sporting, religious and cultural life. This requires accessibility to be an integral part of the design of services and systems to avoid barriers arising” (pg. 17).

2.3.2 WA STATE GOVERNMENT AND STATE BODIES

State Planning Strategy (SPS) 2050⁴⁷

The Western Australian Planning Commission's SPS 2050 has a vision of sustained growth and prosperity in the face of expected challenges for Western Australian communities. The Strategy divides WA into three sectors, with the South West Sector encompassing Perth, the Wheatbelt and southern surrounds. According to the SPS 2050, the "South West Sector with its diverse economic base will continue to house the majority of the State's population and have the highest level and greatest range of health and education services, cultural activities and employment." This recognition of population concentration and matching range of services closely aligns with the Shire of Chittering's plans for development.

The Strategy identifies a set of interrelated and interdependent strategic issues of key importance to Western Australia's sustained growth and prosperity, with planning for social infrastructure being directly relevant to this project:

⁴⁶ <https://www.disabilitygateway.gov.au/sites/default/files/documents/2021-11/1786-australias-disability.pdf>

⁴⁷ <https://www.wa.gov.au/government/publications/state-planning-strategy-2050>

“SOCIAL INFRASTRUCTURE”

OBJECTIVE:

To enable liveable, inclusive and diverse communities.

Social infrastructure improves liveability, encourages social inclusion, diversifies the economy by building social capital and is an essential ingredient for creating sustainable communities” (pg. 90).

The following strategic approaches to planning for Social Infrastructure are directly aligned with and will be delivered by the proposed project:

Approach Table 14 - A strategic approach to planning for spaces and places			
ELEMENT	2050 OUTCOMES	MEASUREMENT	ASPIRATIONS
Liveability	Spaces and places are attractive, active and comfortable	Liveability of spaces and places	<ul style="list-style-type: none"> • Substantial and coordinated investment into soft infrastructure • Vibrant and attractive public spaces and places continue to encourage active living and social interactions
Social inclusion	Spaces and places encourage social interaction and social activities	Design excellence of community places and spaces	<ul style="list-style-type: none"> • Community interactions are enhanced through a variety of meeting spaces and places • A range of recreational activities for different age and social groups continue to be accommodated by a variety of spaces and places

Table 16 - A strategic approach to planning for health and wellbeing			
ELEMENT	2050 OUTCOMES	MEASUREMENT	ASPIRATIONS
Active living	Increase in active lifestyles across the state	Population weight averages and level of physical activity	There is direct and safe access to health facilities, cultural events, social support networks, sport and recreation activities and public open spaces
Community services	Developments promote the health of communities and their environment	Community and environmental health levels and development impacts	Ongoing investment into community, sport and recreation and culture and the arts facilities
The built environment	Built environments provide opportunities for social interaction and participation and promote health and active living	Rates of social interaction and participation	<ul style="list-style-type: none"> • The built environment is designed to encourage health and active living, through alignment with established design criteria • Public spaces and places encourage participation, social cohesion and a sense of place • Access to housing, services and facilities are designed for all user groups

STATE PUBLIC HEALTH PLAN FOR WESTERN AUSTRALIA - OBJECTIVES AND POLICY PRIORITIES FOR 2019 - 2024⁴⁸

The Plan identifies three public health objectives that will help prevent disease, injury and premature deaths in WA. This project is aligned with objective 1, being:

“Empower and enable people to live healthy lives” (pg. 7).

⁴⁸

https://ww2.health.wa.gov.au/~/_media/Files/Corporate/general%20documents/Public%20Health%20Act/State%20public%20health%20plan/State%20PH%20Plan%202019%202024/State-Public-Health-Plan-WA.pdf

The Plan sets out lifestyle factors that contribute to individuals developing chronic conditions, cancers and mental illness. Physical inactivity and isolation (lack of community involvement) are listed as key contributing factors. Priority Activities to improve the health and well-being of the WA population as set out in the Plan, and which will be provided through the delivery of the Lower Chittering Community Centre and services include:

- Reduce barriers and increase opportunities for physical activity across all populations
- Promote environments that support physical activity and reduced sedentary behaviour
- Create and maintain supportive environments that increase social connectedness and inclusion, community participation and network.



2.3.3 REGIONAL AND LOCAL STRATEGIES

Wheatbelt Regional Investment Blueprint⁴⁹

The Wheatbelt Regional Investment Blueprint (the Blueprint) articulates a vision and growth targets for the Region and provides a framework to guide future growth. One of the aspirations underpinning the Blueprint's Vision, and with which this project is aligned, is that the Wheatbelt provides Liveable Communities, that is:

“Diverse, safe, healthy and resilient communities where services and infrastructure reflect the needs and aspirations of residents” (pg. 13).

Highlighted in the Blueprint is the importance of sports and recreation but also the high rate of obesity in the Wheatbelt:

“Sport and recreation plays a significant role in Wheatbelt communities. It provides opportunities to network, socialise and helps create a sense of belonging. Sports clubs and community organisations are important conduits for developing social capital and are good barometers of community strength. Relative to State averages, the Wheatbelt has a significantly lower percentage of population that participate in a sufficient level of physical activity and significantly higher levels of obese adults” (pg.37).

⁴⁹ https://www.wheatbelt.wa.gov.au/files/3114/2786/4217/Wheatbelt_Regional_Investment_Blueprint_-_Final_APPROVED_WEB_REDUCED.pdf

The proposed project will see delivery of a community facility which meets the needs of the growing population and help to achieve the one of the outcomes of the Blueprint:

“Community amenity contributes to community well-being and liveability” (pg. 8)

Shire of Chittering Strategic Community Plan 2022-2032⁵⁰

The Strategic Community Plan (SCP) focuses on five areas against which the Shire aims to achieve key outcomes for the community. Relevant to this project are the following two areas and associated outcomes:



Delivery of the project is in alignment with the strategies in the SCP that will achieve the agreed outcomes. These include:

- Social hubs to bring the community together
- Events and groups to bring the community together and assist connections
- Provision of community facilities to allow sport and recreation participation

Shire of Chittering Sport and Recreation Plan 2021-2031⁵¹

The Sport and Recreation Plan provides a coordinated and strategic approach to sport and recreation facility development and planning based on identified community need and ensures that a range of sport and recreation development, training and funding programs and services are provided to the community.

The replacement of the Lower Chittering Hall is included in the plan and features in the first few years alongside improvements to Muchea designated sporting facilities.

2.4 STAKEHOLDER ENGAGEMENT AND CONSULTATION

Stakeholder consultation for this project has been extensive. It commenced as part of a Regional Sports and Community Centre Feasibility Study completed by consultants Jill Powell & Associates in 2016. The feasibility study included detailed community consultation with 88% of respondents feeling that additional facilities were needed in Lower Chittering⁵².

Initial plans to construct a Lower Chittering Sports Complex in partnership with the Immaculate Heart College did not proceed due to issues associated with the financial contributions required to be made

⁵⁰ <https://www.chittering.wa.gov.au/documents/438/strategic-community-plan-2022-2032>

⁵¹ <https://www.chittering.wa.gov.au/documents/41/sport-and-recreation-plan-2021-2031>

⁵² https://www.chittering.wa.gov.au/Profiles/chittering/Assets/ClientData/Documents/Tenders/2_-_Business_Case_-_Lower_Chittering_Sports_Complex.pdf

by the College. The time lag from community consultation to plans for the Sports Complex being abandoned saw community support shift toward a more sports-oriented facility being constructed in Muchea, leaving a gap in Lower Chittering for a community facility.

Since 2020, all community consultation and engagement has been in line with the Shire’s Community Engagement Framework 2020⁵³:

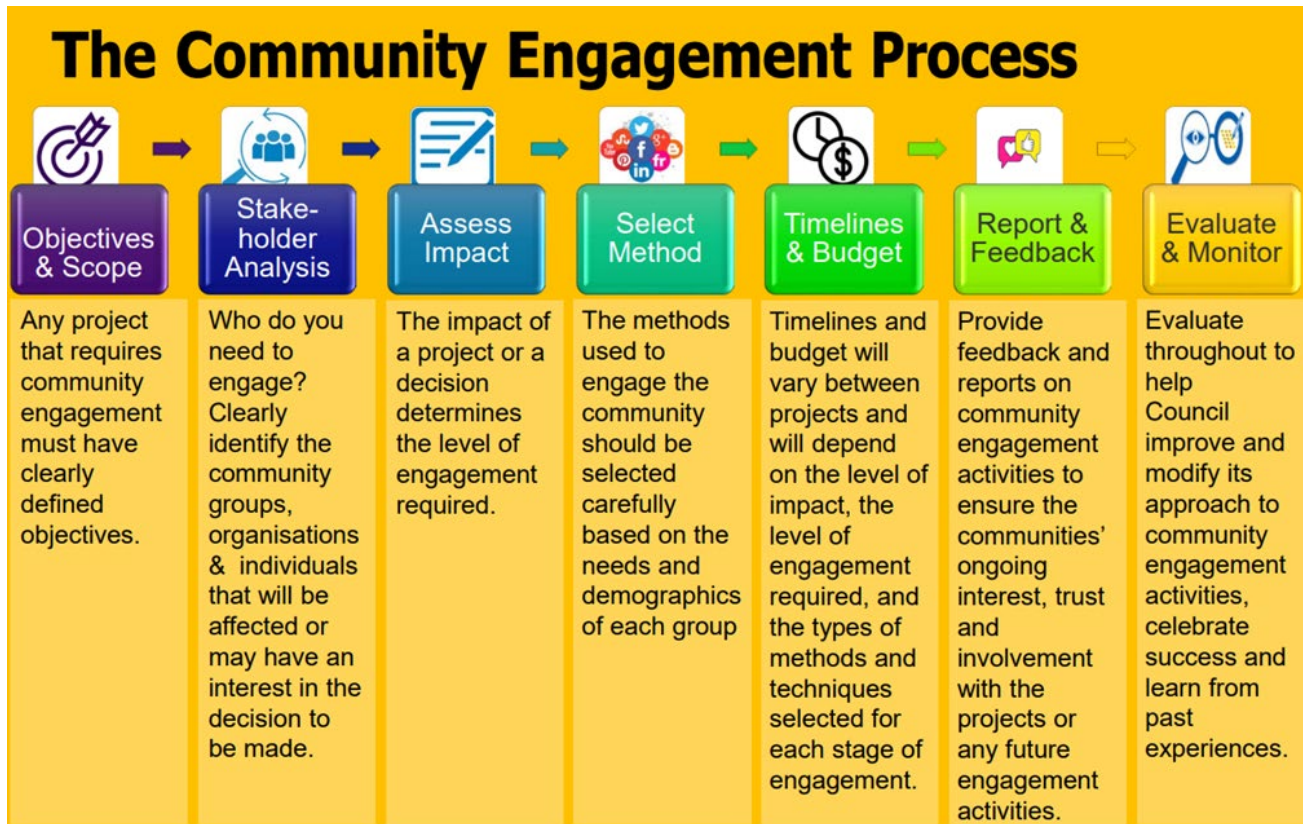


FIG 4: SHIRE OF CHITTERING COMMUNITY ENGAGEMENT PROCESS

In early 2020, the Shire undertook a Community Development Review to ascertain:

“What will be needed to help you live, socialise, recreate, and remain living within the Shire of Chittering?”⁵⁴

The majority of respondents stated that they wanted more community connection:



⁵³ <https://www.chittering.wa.gov.au/documents/429/community-engagement-framework-2020>

⁵⁴ <https://www.chittering.wa.gov.au/consultations/past/community-development-review-poll>

This feedback, alongside a Muchea Hall & Recreation Facilities Review, provided further foundation to support Council’s resolution, at the March 2020 Ordinary Council Meeting, to proceed with the Chittering Community Centre (with variations) and also to build a new club house and changerooms at Muchea.

In September 2020, the Shire conducted a survey of residents on the recreational needs of the Chittering community to inform a final decision whether to proceed with a modified option for the project. This survey was provided in hard copy and online with the purpose of informing the council of the community’s desire for the proposed projects and future sport and recreational needs.

Survey results showed strong support for a community centre in Lower Chittering with recreational facilities, with this being ranked 2nd on the list:

Q9 What sort of activities would you like to have available in Lower Chittering?

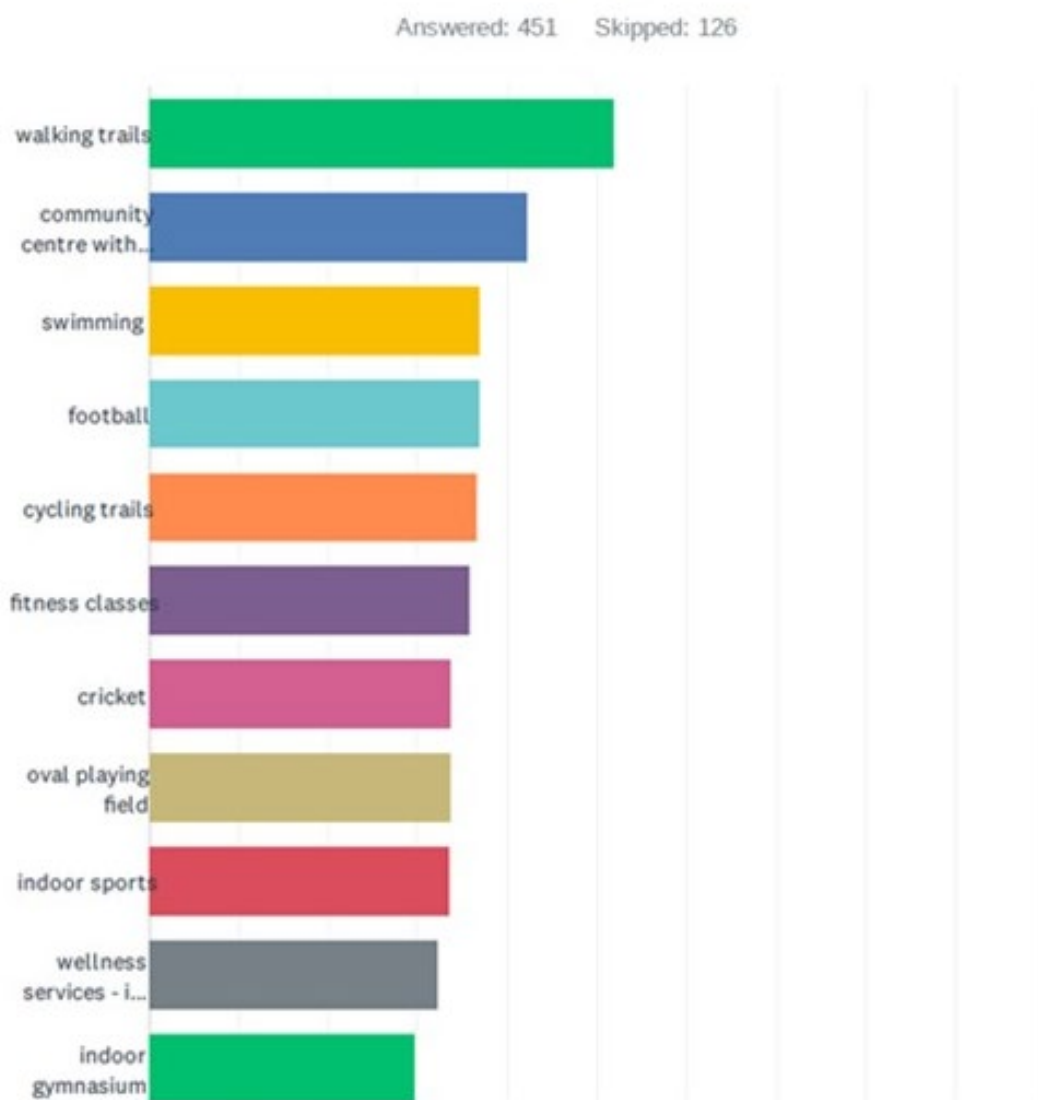


FIG 5: 2020 SPORTS AND RECREATION SURVEY - LOWER CHITTERING RESULTS

The Sport and Recreation Survey roll out was further supported by a Lower Chittering Community Forum held on 4 October 2020 to discuss the survey, projects and answer any questions from the community.

Community Forums form a regular part of the Shire’s community and engagement process, as does the Shire’s monthly newsletter, Chittering Community Chatter, which is sent out to registered

ratepayers and published in the Northern Valley News. "Chatter" keeps residents informed by profiling events and activities happening in the local area, seminars and important dates, including Council meetings. "Chatter" also publicises any items out for public comment, under the banner HAVE YOUR SAY. This gives residents the opportunity to provide feedback to the Shire on issues affecting the community, ranging from planning and development proposals to draft policies to public consultation on environmental issues.

Regular Community Forums and information channels like "Chatter" were utilised in further understanding the community's views and needs in the development of this project.

In response to the above surveys and feedback mechanisms, the Shire commenced the Lower Chittering Masterplan project which was presented at the Lower Chittering Community Forum in March 2021. The results of the Feedback from the March Lower Chittering Community Advisory Forum reiterated the desire for a Community Centre and Green space / Oval.

1. Lower Chittering Community Space	
What is most important to you?	Ranking
Comm Centre, Green Space and Sports Field	1
Green Space	2
Water park with Green Space	3
Comm Centre & Green Space	4
Green Space with Shire building	5

Based on the feedback from the Forum, the Masterplan was further developed into three aspirational plans, one of these being for the Lower Chittering Community Space. The aspirational plans were presented to and endorsed by Council in June 2021, with their purpose being:

“the endorsed aspirational plans are to be released for public review and comment, and then utilised as part of Project Development for each of the locations in Lower Chittering” (pg. 46)⁵⁵.

In order to further develop the Lower Chittering Hall Replacement Project, a Reference group was created in July 2021 to act as an Advisory Group of Council. Membership of the Reference Group was/is as follows:

- Two Elected Members/Council Delegates of the Shire of Chittering (one of whom is to be the Presiding Person). Council Delegates may be re-appointed following biennial Local Government Councillor Elections.
- 5 independent Community representatives, with preference for 2 positions going to representatives of the current users of the existing Lower Chittering Hall facility and,
- Other intermittent stakeholders as determined and invited by the Project Manager, (refer Attachment C for Terms of Reference).

In developing the project further, the Lower Chittering Hall Replacement (LCHR) Reference Group consulted the community utilising established channels. One such community 'poll' and results is set out below:

⁵⁵ <https://www.chittering.wa.gov.au/council-meetings/ordinary-council-meeting/june-ordinary-meeting-of-council/202/documents/ocm-agenda-160621.pdf>



Lower Chittering Chatters



Chittering Shire created a poll.

October 20 · 🌐



The Lower Chittering Hall Replacement (LCHR) Reference Group are looking for some information from you, their local community, to help with their decision making for this project.

We would love to get some feedback on what you would like to see in a "Community Centre" in Lower Chittering.

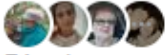



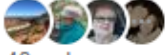



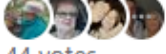



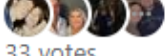

Using previous consultations, the LCHR Reference Group have created a list of services, activities, and infrastructure that you might like to consider.

Please select any/all of the boxes that match your needs to help guide the discussion at Reference Group meetings.

If you think there is something missing from the list, please comment or email alison.reliti@chittering.wa.gov.au

In order to assist with this process, and to make it as interactive as possible, we encourage discussion, but please be aware that derogatory comments will be removed.

The poll will close on 31 October 2021 so have your say today.

<input type="checkbox"/>	Added by you Verandah / Alfresco Area	 74 votes	
<input type="checkbox"/>	Added by you Commercial Kitchen	 65 votes	
<input type="checkbox"/>	Added by you Change Rooms (for active or passive recreation, or cultural events)	 48 votes	
<input type="checkbox"/>	Added by you Cafe / Coffee Bar Area	 48 votes	
<input type="checkbox"/>	Added by you Function Space	 44 votes	
<input type="checkbox"/>	Added by you Bar Area	 42 votes	
<input type="checkbox"/>	Added by you Youth Space	 33 votes	

The new location of the Lower Chittering replacement hall and draft designs, through Site Architecture Studio, were determined through this Advisory Group and community consultation and engagement process.

Draft Designs - Schematic Design Report, were distributed via established community communication channels in August 2022 for community comment and feedback. Nine comments were received in total with these primarily focused on the outside perspective and design, rather than the usability of the facility.

In summary, this project has been several years in development and has been closely examined, researched and submitted to the community and other stakeholders for feedback and comment over the course of its development. Featuring in all the Shire’s strategic, recreational and community plans, this project has been developed in conjunction with and for the community whose needs it will meet, both now and in the future.

2.5 PROJECT DELIVERABLES

This project will deliver considerable benefits, as detailed in the tables below.

	Outputs	Performance Measure	Performance Measure method
1	Construction of a new Community Hall in Lower Chittering	Completed in accordance with specifications, timeframes, budget, building codes and regulations	Photographic evidence Certificate of practical completion

	Outcomes	Performance Measure	Performance Measure method
1	Contribution to enhanced community health, well-being and liveability	Families, old and young people attend the new Lower Chittering Community Centre to connect with each other	Community Feedback Number of events, activities and classes held at the Centre Number of Volunteers at the Centre
2	Increase in active recreation participation	Families, old and young people attend the new Lower Chittering Community Centre and participate in sports and active recreation	Community surveys Number/frequency of sports/ active recreation activities and classes held at the Centre Sampling of user numbers
3	Economic returns to the Shire of Chittering	Increased visitations to the Shire for the purpose of attending the new facility	Event registration records
4	Increase in paid employment opportunities	Creation of new jobs during and after construction period.	Contractor/sub-contractor/employment numbers provided by the successful contractor and the Shire

TABLE 2: PROJECT OUTPUTS AND OUTCOMES

2.6 ECONOMIC AND FINANCIAL ANALYSIS

2.6.1 PROJECT COST

The total project cost is estimated to be \$ 5,203,616 based on the QS estimates obtained and provided at Attachment A. Ongoing maintenance and operational costs are estimated at \$33,000 per year (Attachment D).

2.6.2 COST BENEFIT ANALYSIS

A Cost Benefit Analysis (CBA) of the project was completed by a qualified economic consulting firm and identified a range of direct financial, economic and social benefits. The benefits able to be quantified for this project are summarised below:

Benefit	Description	Method of Calculation
Construction Supply Chain Benefit	Benefits to the WA and regional construction industry of the non-residential capital investment.	First round GVA economic multiplier of the capital expenditure of the project. Based on Wheatbelt specific regionalised input/output transaction table. Estimated at 13.2% of the capital cost in the year incurred.
Community Visitation Benefit	Value of the leisure, recreation and enjoyment benefits accrued to local residents' individuals that visit the hall for different activities and uses.	Leisure time valued at 40% of the average weekly earnings in line with ATAP guidelines (estimated at \$19.24 per person per hour in 2022).
Non-User Willingness to Pay	Value to non-users/local visitors of the hall of the existence of the upgraded and expanded hall offering. Reflects the recognition of second round impacts of facility benefits including community and economic from the project. Also includes intangible elements like increased town/community pride.	Valued in line with general community facility WTP estimates from national case studies of \$7.40. Applied to residential population in the Shire of Chittering aged 15+.
Volunteer Value of Time	Value of increased volunteering associated with hall activities and uses facilitated by the Project.	Volunteer time estimated by applying a 20% weighting to local/regional visitor hours to the hall. Valued at \$47 per hour in line with average weekly age and salary earnings as a proxy for labour availability.
Value of Events	The contribution to the Shire and regional economy from expenditure associated with non-local resident participants and attendees at sporting events facilitated by the event capacity.	Event participation calculated based on Council estimate of event calendar. Assumes 25 non-resident visitors per event. Valued based on TRA day trip expenditure with 50% weighting to adjust for GVA).
Community and Business Organisation Use GVA	Value of increased club participation and volunteering associated with sporting activity facilitated by the additional court capacity.	Valued using per hour worker productivity (GVA per worker) using Social Assistance sector in WA as a proxy. Applied to 3 workers per 3 hours ALOS. Assumes 8 visits per year for 10% of Chittering businesses.

TABLE 3: BENEFITS STATEMENT, LOWER CHITTERING COMMUNITY CENTRE PROJECT

The CBA found that the project will yield \$20.91 million in benefits under a 3% discount rate or \$14.64 million under the 7% discount rate, with the largest contributor to these benefits being Community

Visitation Benefits, accounting for \$5.44 million of the present value of benefits at the 7% discount rate. Value of Events Benefits (\$3.29 million) was next with Community and Business Organisation Use GVA Benefits (\$2.49 million) third.

The Benefit Cost Ratio for this project is over 2.0 at all discount rates and exceeds 3.4 at the 3% discount rate scenario and 2.5 at the 7% rate, which demonstrates the significantly high return on investment this project will deliver.

The CBA also assessed employment and economic impact of the project, using only simple multipliers to make the assessment more conservative. It found that:

- Overall, the project will yield a direct and indirect economic output of \$10.35m. This will support \$1.74m in income, \$3.19m in economic value added contribution to the State economy and approximately 17.24 FTE jobs.

Total	Initial Impact	First Round Impact	Industry Support Impact	Total Impact (Simple Multipliers)
Output (\$m)	\$5.20	\$2.96	\$2.18	\$10.35
Income (\$m)	\$0.60	\$0.62	\$0.52	\$1.74
Employment (FTEs)	6.14	6.21	4.89	17.24
Gross Value Added (\$m)	\$1.16	\$1.09	\$0.93	\$3.19

TABLE 4: ECONOMIC IMPACT ASSESSMENT, LOWER CHITTERING COMMUNITY CENTRE PROJECT, CONSTRUCTION PHASE

- Post project completion additional event related visitor expenditure will generate a direct and indirect economic output of \$530,000 per year This will support over \$160,000 in additional income, contribute \$260,000 to the regional and state economies and support 10.89 FTEs

Summary	Initial Impact	First Round Impact	Industry Support Impact	Total Impact (Simple Multipliers)
Output (\$m)	\$0.34	\$0.12	\$0.07	\$0.53
Income (\$m)	\$0.11	\$0.03	\$0.02	\$0.16
Employment (FTEs)	10.39	0.32	0.18	10.89
Gross Value Added (\$m)	\$0.17	\$0.06	\$0.04	\$0.26

TABLE 5: ECONOMIC IMPACT ASSESSMENT, LOWER CHITTERING COMMUNITY CENTRE PROJECT, VISITOR IMPACTS (ANNUAL AS AT 2026/27)

The full CBA report can be found at Attachment B – Cost Benefit Analysis Report.

2.7 ASSESSMENT OF OPTIONS

The Shire of Chittering has considered the below options in the development of this project.

Option 1 - Do Nothing

If no action was to be taken the Lower Chittering building and internal facilities would continue to deteriorate with increasing maintenance costs to the Shire of Chittering. None of the benefits set out in this proposal would materialise and the overall Lower Chittering recreational Masterplan (3 x Aspirational Plans) would be stalled.

The “Do Nothing” option would lead to further community dissatisfactions with the lack of social infrastructure in Lower Chittering as the consultation and planning period thus far has extended over seven years without a tangible outcome. This option will also not address any non-compliance issues and accessibility issues that exist and fail to provide suitable premises where the community can gather

for larger events. This is not beneficial to Shire operations, Shire maintenance staff or the users of the Centre, in the short, medium or long term. **This option is therefore not recommended.**

Option 2: Upgrade Existing Facility

This option consists of the Shire upgrading and maintaining the existing Lower Chittering Hall to meet standard building codes, accessibility requirements and basic needs of the current user groups and community.

Upgrading the current Hall to enable larger gatherings and provide an inclusive accessible community space would be fraught with problems. Almost the whole site is in an environmentally sensitive area. Due the Development Application and associated consultant's report and also the consultant's reports required for each of the applications for water supply, sewage disposal, road and parking design, the cost would be estimated at \$40,000 to \$60,000 for approvals. Even with spending this amount of money on the cost of preparing the applications, it is unlikely approval would be granted.

Given that the applications to enable upgrades to the current Hall are costly, highly likely to be rejected and would cause further delays and associated community dissatisfaction - all for a building that is nearing its end of life - it is considered more rational and prudent to undertake a new replacement Hall. **This option is therefore not recommended.**

Option 3 - Delay Project till the Shire Has Sufficient Savings to Pay for it

This option would see the Shire delay the project until it has saved up sufficient money to pay 100% of the costs.

When building facilities for the long term future of the Shire, it is important to consider intergenerational equity. That is, if the Shire saves up for 100% of the project, then there will be a section of ratepayers whose rates are used to pay for the construction of the facility but are no longer in a position to use the facility once it is built. It then creates an unfairness on that ratepayer as future generations receive the benefit that they have paid for.

Delaying the project would also lead to further community dissatisfaction with the lack of social infrastructure in Lower Chittering especially in view of the fact that the consultation and planning period for an accessible and inclusive community space in the area has spanned over seven years. Delaying the construction of the Lower Chittering replacement hall is contrary to the Shire's planning and strategic documents and not in the interest of the current and future community. **This option is therefore not recommended.**

Option 4 - Implement Stage 1 of the Lower Chittering Community Space - Aspirational Plan

This is the preferred option and the subject of this business case. This option will deliver the outcomes and benefits as detailed in this business case, at a total cost \$5,203,616.



2.8 FUNDING STRATEGY

2.8.1 PROJECT BUDGET

A schematic design cost plan has been undertaken by a Quantity Surveyor based on the current architectural drawing and consultants' reports. The costing has been split into two main stages: Stage 1 (this Project) and future works. Stage 1 includes the community centre, external services, carpark and surrounding landscaping with a total estimated cost of \$5,203,616.

Funding for the project will be provided by a \$665,218 allocation from the Local Roads and Community Infrastructure Program (LRCI), a \$1.735 million Shire loan from Treasury Corporation and \$2,803,398, which is sought through this proposal.

The Schematic Design cost plan has made the following contingency allowances:

- Design contingency of 5%
- Construction contingency of 5%
- Allowance for escalation (12 months) of 7%

A detailed budget, providing the breakdown of the cost of works, is provided at Attachment A.

Item of Expenditure	Budget (\$)	Source of Funds
Community Centre		
Building and Internal Finishes	1,557,510	The Shire will fund this project via \$665,218 from LRCI (available) and a \$1.735 million Shire loan from Treasury Corporation (to be obtained).
Loose Furniture Allowance	50,000	
Special Equipment (Kitchen, Bar, Cool room and AV)	150,000	
Services (Hydraulic, Fire, Electrical, Mechanical and Security (CCTV))	377,827	
Preliminaries, Contingencies and Professional Fees	1,125,362	
Sub - Total	3,260,699	
External Services		
Stormwater and Sewer Drainage	161,300	The balance of \$2,803,398, is the subject of this Business Case
Water Supply and Electrics	201,500	
Preliminaries, Contingencies and Professional Fees	191,202	
Sub - Total	554,002	
Carpark and Landscaping		
Site Preparation	135,984	
External Pavement and Walkway	157,029	
Carpark	297,825	
Playgrounds	212,770	
Landscaping (incl bore and reticulation)	105,952	
Preliminaries, Contingencies and Professional Fees	479,355	
Sub - Total	1,388,915	
Total Budget	\$5,203,616	

TABLE 6: PROJECT BUDGET

2.8.2 FACILITY MANAGEMENT PLAN

An Asset Management Plan has been undertaken for the Lower Chittering Community Hall. This Plan describes the medium to long term (10 years) planned asset management activities for the Hall. The Plan is provided at Attachment D.

2.8.3 LIFE CYCLE COST ANALYSIS

Management Model

The Lower Chittering Community Centre will be managed under a centralised model, being owned, and managed by the Shire. The Shire will be responsible for all operational, maintenance and capital costs and works. The facility will then be hired to a number of community groups, as well as private individuals.

Operation & Maintenance (OPEX) Plan

The building will be managed through a mixture of planned and reactive practices. That is, many tasks will be performed on a cyclical basis to minimise reactive maintenance events and associated costs. The Shire is currently working on the development of an operation and maintenance (OPEX) works schedule. The schedule will outline the annual tasks that are expected to occur, their timing and estimated costs. By implementing this planned approach, the Shire will be able to ensure the funding needs of the building are linked to annual budgets.

Renewal Plan

As the building will be new, it is not anticipated that major renewal works will be required in the short to medium term. To ensure that funding is available in the future, as and when works are identified, the Works Plan in Appendix A has included 'sinking funds.' These allow for the average annual cost of component depreciation to be set aside to fund future renewal works.

The Shire's renewal works program is detailed in Appendix A of the Asset Management Plan provided at Attachment D.

Financial Plan

The financial plan is provided below and in the Asset Management Plan at Attachment D. It details the funding requirements for the Lower Chittering Community Centre over the Plan's timeframe (10 years). All costs are aggregated from the Works Plan and are in future dollars.

Year	Operation & Maintenance	Renewal	Upgrade & New	Total
2023/24	\$0	\$5,203,616	\$0	\$5,203,616
2024/25	\$30,171	\$49,625	\$0	\$79,796
2025/26	\$33,254	\$52,106	\$0	\$85,361
2026/27	\$33,263	\$54,712	\$0	\$87,975
2027/28	\$36,963	\$57,447	\$0	\$94,410
2028/29	\$49,983	\$60,319	\$0	\$110,302
2029/30	\$43,471	\$63,335	\$0	\$106,806
2030/31	\$40,432	\$66,502	\$0	\$106,934
2031/32	\$44,934	\$69,827	\$0	\$114,761
2032/33	\$44,576	\$73,319	\$0	\$117,895

TABLE 7: FACILITY FINANCIAL PLAN

2.8.4 PROJECTED INCOME AND EXPENDITURE FOR THE FIRST 3 YEARS OF OPERATION

The Shire has estimated how much income will be generated in the building's first full year of operation based on the total level of usage likely to be expected at the Community Centre. Community and Corporate user groups currently pay \$375 per annum regardless of how many hours they use the Centre. The Corporate rate is currently under review and likely to increase. The estimated annual income for the Centre is detailed below and is based on current user rates.

Table 8 below shows the projected income and expenditure for the first 3 years after the project is completed.

LOWER CHITTERING COMMUNITY CENTRE INCOME FORECAST

Income Activity	Hours Per Week	2024/25	2025/26	2026/27
User Groups		\$	\$	\$
Out of school care	30	375	375	375
Mums and Bubs	3	375	375	375
Judo/Karate	3	375	375	375
Pilates	2	375	375	375
Indoor Bowls	3	375	375	375
Allied Health	8	375	375	375
Wellness Clinic	3	375	375	375
Chittering Home School	1	375	375	375
Senior's Fitness	3	375	375	375
Ballet Classes	2	375	375	375
Chittering Scouts	3	375	375	375
Zumba	2	375	375	375
Events				
Birthday Parties	5	12,000	12,000	12,000
Youth Group	5	2,640	2,640	2,640
Seniors Lunch	2	1,056	1,056	1,056
Total Income	73	20,196	20,196	20,196

LOWER CHITTERING COMMUNITY CENTRE EXPENDITURE FORECAST

Expenditure Activity	Applied Inflation	2024/25	2025/26	2026/27
Operations	%	\$	\$	\$
Rubbish Collection	5	1,702	1,787	1,876
Electrical testing and tagging	5	315	331	347
Fire Extinguishers and blankets servicing	5	500	506	512
Pest Control	5	1,103	1,158	1,216
CCTV	5	1,260	1,323	1,389
Water Filter and UV Treatment Servicing	5	2,400	2,520	2,646
Various: Cleaning, Audits, Materials	5	5,341	5,627	5,929
Total		12,621	13,252	13,915

Maintenance	%	\$	\$	\$
Building Maintenance & Cleaning - Shire Staff Costs	5	9,412	9,883	10,896
Door and Window Repairs and Servicing	5	1,500	1,575	1,654
Plumbing Maintenance	5	788	827	868
Electrical Maintenance	5	750	788	827
General Maintenance Contractor Works	5	5,100	5,355	5,623
Total		17,550	20,002	19,348

Renewal Works	%	\$	\$	\$
Sinking Fund	5	49,625	52,106	54,712
Total		49,625	52,106	54,712

Grand Total		\$79,796	\$85,361	\$87,975
--------------------	--	-----------------	-----------------	-----------------

TABLE 8: LOWER CHITTERING COMMUNITY CENTRE THREE YEAR INCOME AND EXPENDITURE (POST COMPLETION)

2.8.5 SUSTAINABILITY AND ONGOING VIABILITY

Estimated operational and maintenance costs over the three-year period following project completion totals \$96,688. This is lower than the previous three year's costs for operating and maintaining the current Lower Chittering Hall which totalled \$177,694. This amount reflects the increasing costs associated with improvements and maintenance required for the current hall to be able to service the community (i.e. temporary disabled access ramp).

Current income generated by fees for using the hall is insufficient to cover costs, with the Shire being responsible for paying the balance.

Implementation of this project will not decrease operational and maintenance costs of the Lower Chittering Hall; this is because despite it being a new build it will have additional service, audit and works requirements because of new features and increased floor space. Projected income based on current rates is not sufficient to cover these costs. The estimated deficit in the first year of operation is \$59,600 (including cost of renewal). Whilst it is likely that the projected income is on the conservative side, it is not regarded probable that it will increase to the extent that it will cover operational, maintenance and renewal costs of the new facility.

The operational deficit of the new Lower Chittering Community Centre, like the current facility, has been factored into the Shire's budget and forms part of the social service that the Shire provides to the community.

The ability of the Shire to meet operating and renewal costs are evidenced in the Shire's Long Term Financial Plan where financial modelling has been used to forecast a Base, Best and Worst case scenario on various financial health ratios. Relevant to this project are the following scenarios which provides further confidence in the sustainability and ongoing viability of the Lower Chittering Community Centre:

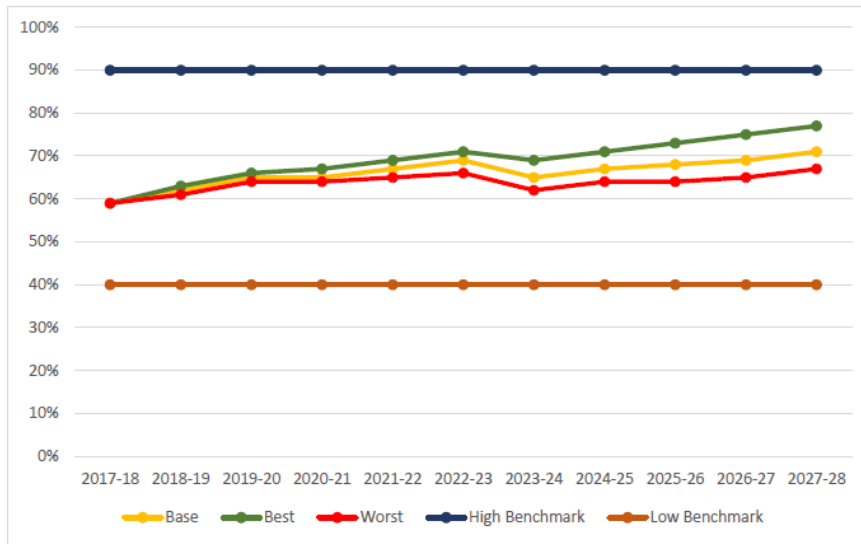
10.3 OWN SOURCE REVENUE COVERAGE RATIO

This is an indicator of a local government's ability to cover its costs through its own tax revenue effort. It is measured as:

$$\frac{\text{Own Source Revenue}}{\text{Total Expenses}}$$

Basic Standard – Between 40% to 60%
 Intermediate Standard - Between 60% to 90%
 Advanced Standard - 90% or greater

FORECAST	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Base	59%	62%	65%	65%	67%	69%	65%	67%	68%	69%	71%
Best	59%	63%	66%	67%	69%	71%	69%	71%	73%	75%	77%
Worst	59%	61%	64%	64%	65%	66%	62%	64%	64%	65%	67%



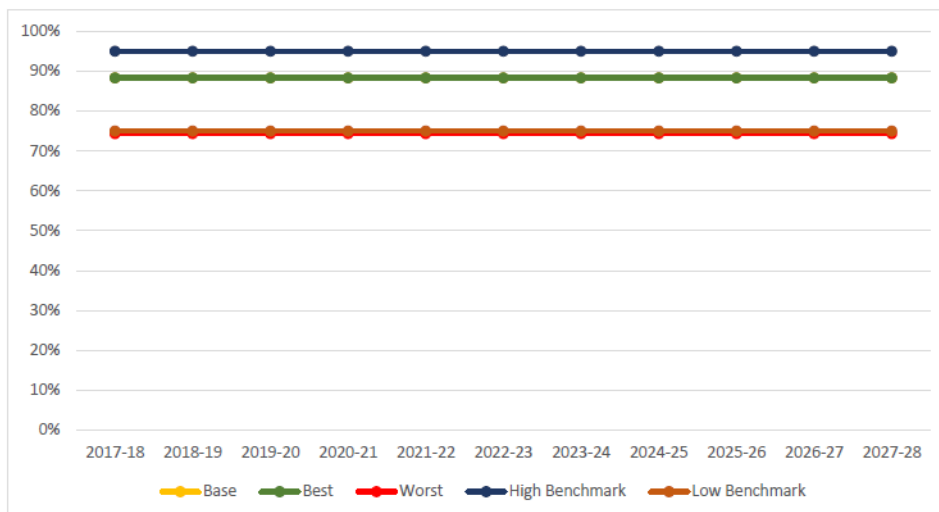
10.7 ASSET RENEWAL FUNDING RATIO

This ratio indicates whether the local government has the financial capacity to fund asset renewal at continued existing service levels. It is measured as:

$$\frac{\text{Net Present Value of Planned Renewal Expenditure}}{\text{Net Present Value of Asset Management Plan Projections}}$$

Standard is met - Ratio is between 75% and 95%
 Standard is improving - Ratio is between 95% and 105%
 and the ASR is between 90% to 100%,
 and the ACR is between 50% and 75%.

SCENARIO	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Base	88%										
Best	88%										
Worst	74%										



2.9 RISK ANALYSIS

The purpose of this risk analysis is to ensure that levels of risk and uncertainty are properly managed for the Lower Chittering Community Centre project. The Shire of Chittering Project Manager will monitor and manage these risks in a structured way, so any potential threat to the delivery of outputs (level of resourcing, time, cost and quality) and the realisation of outcomes/benefits are appropriately managed to ensure the project is completed successfully.

At the completion of the project the new Lower Chittering Community Centre will continue to be managed in line with the current Risk Management Plan which is compliant with AS 4360 (2014). The below risk matrix has been used to assess the risks associated with this project.

	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
All funding not secured	Possible	Extreme	Medium	<ul style="list-style-type: none"> Complete project business case to enable other funding applications to be made and sponsorship sought. Maintain open communication with funding bodies. Project may need to be re-scoped to reduce costs, thereby reducing benefits.
Licences and applications are not completed or applied for as per regulations	Rare	Major	Low	<ul style="list-style-type: none"> Industry experts engaged. Staff will confirm all requirements are being met at each stage before proceeding with actions.
Construction contractor discovers adverse site conditions	Unlikely	Major	Medium	<ul style="list-style-type: none"> Contingency allowance in place Ensure Tender Contract is comprehensive Geotechnical Investigation undertaken as part of the detailed design phase Seek in-kind contributions Seek additional funding from the Shire's community donations or other sponsorship

Risk	Likelihood	Consequence	Risk Score	Mitigation
Cost overruns	Possible	Moderate	Medium	<ul style="list-style-type: none"> Contingency allowance is in place Ensure Tender Contract is comprehensive Investigate construction cost savings Seek in-kind contributions Seek additional funding from Council or other sponsorship Investigate options to reduce scope
Significant delays due to weather	Possible	Minor	Low	<ul style="list-style-type: none"> Ensure sufficient contingency in construction schedule Schedule external works during spring/summer period Investigate options to increase staff or rearrange construction schedule to accommodate weather Ensure all insurances are kept up to date
Builder bankruptcy	Unlikely	Major	Medium	<ul style="list-style-type: none"> Obtain bank guarantees from builder Conduct due diligence on financial status of builder prior to contract award Ensure all insurances are kept up to date
Quality of work is unacceptable	Unlikely	Moderate	Low	<ul style="list-style-type: none"> Ensure Tender Contract is comprehensive and clearly details expectations Complete reference and due diligence checks prior to contract award Project Manager regularly completing inspections Ensure bank guarantees and insurances are in place
Contractors not adhering to safety standards	Unlikely	Major	Medium	<ul style="list-style-type: none"> Ensure WSH guidelines are in place Complete reference and due diligence checks prior to contract award Project Manager regularly completing inspections Project Manager to maintain and update Risk Register Complete site risk assessments/inspect contractors risk assessment records

Risk	Likelihood	Consequence	Risk Score	Mitigation
				<ul style="list-style-type: none"> Ensure contract specifies default notice processes
Public liability matters	Unlikely	Moderate	Low	<ul style="list-style-type: none"> Ensure all insurances are kept up to date Ensure all contractors are inducted in Shire requirements, procedures and policies Ensure OSH practices are followed
Unable to source sufficient materials/equipment	Unlikely	Moderate	Low	<ul style="list-style-type: none"> Ensure open communication with contractor Investigate alternate options to source materials/equipment with the contractor Investigate options to rearrange construction schedule to reduce impact of delay in materials
Site security issues/vandalism	Unlikely	Minor	Low	<ul style="list-style-type: none"> Ensure necessary site security is required of contractor and in place Ensure insurances are maintained by contractor
Fire or other natural disaster	Rare	Extreme	Low	<ul style="list-style-type: none"> Ensure adequate insurances are in place
Maintenance cost of new Lower Chittering Community Centre is higher than expected	Unlikely	Minor	Low	<ul style="list-style-type: none"> Ensure accurate costings during detailed design phase Investigate options to reduce cost of maintenance Increase Shire commitment to Infrastructure maintenance

TABLE 9 - PROJECT RISK ASSESSMENT

3 IMPLEMENTATION STRATEGY

3.1 PROJECT TIMEFRAME AND KEY MILESTONES

The below timeframes assume funding for the project is secured by 1 September 2023.

Main Activities / Milestone	Milestone Date	Responsibility
Funding Approval	1 September 2023	Funding Body
Funding Agreement Executed	30 September 2023	Funding Body and Shire
Construction Tender Advertised	31 October 2023	Project Manager
Building Contractor (successful applicant) Engaged	01 February 2024	Project Manager
Licenses and Applications Approved	31 May 2024	Project Manager
Preliminaries Completed	31 July 2024	Building Contractor
Construction 50% complete	30 September 2024	Building Contractor
Construction and fit-out complete	30 November 2024	Building Contractor
Opening Event	01 February 2025	Project Manager
Projection Completion; incl. Acquittal	30 April 2025	Project Manager

TABLE 10 - 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. 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.
LCHR Reference Group	H	M	Influence on Plans during design stage.
Facility potential user groups	H	M	May have specific project requirements to enable use.
Shire of Chittering community incl current user groups	M	M	Need to be informed of the project and its progress
Funding bodies	H	H	Major stakeholder. Specific grant requirements need to be met.

TABLE 11: STAKEHOLDERS

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

Communication Type	Description	Frequency	Format	Stakeholders	Responsibility
Project Status Report	Report detailing the status of the project	Weekly	Email	Shire Council and Management, Project Team	Project Manager
Project Team Meeting	Meeting to discuss project actions, review status report	Weekly (may be more frequent)	In person	Project Team	Project Manager
Council Meetings	Project Status Report	Monthly	Written report - may be presented in person. Will be captured in meeting minutes and available for public to read	Council Meetings	Project Manager
Community Forums	Project update	Quarterly	PowerPoint presentation - in person	Lower Chittering community Potential User Groups and visitors	Project Manager
Project Status Report	Report detailing the status of the project	As per funding body/ies requirements	Emailed reports	Funding Body	Project Manager
Social Media updates	Short project updates	Monthly	Social Media platforms	Shire of Chittering community	Project Manager
Shire of Chittering Website project updates		At Milestone intervals		Potential User Groups and visitors	
Shire Newsletter 'Chatter'	Short project updates within the broader Shire newsletter	Monthly	Online and local newspaper	Shire of Chittering Community Potential User Groups	Project Manager

TABLE 12: COMMUNICATIONS PLAN

3.3 PROJECT MANAGEMENT

This project will be managed by the Shire of Chittering, with the CEO as the Project Sponsor. The Shire's Community Development Officer (CDO), Alison Reliti, will be the Project Manager (PM), with assistance from the Community Development Co-ordinator, Lisa Kay and Principal Building Surveyor, Nathan Gough.

During her 12 years in local Government, Alison Reliti has gained significant experience managing community-based projects, and forged exemplary time management, financial, and leadership skills. In her role as CDO at the Shire of Victoria Plains, Alison facilitated the submission of a successful CSRFF grant application for the redevelopment of the Calingiri Recreation Centre and co-managed delivery of this project. During her time at the Shire of Chittering, Alison has managed and facilitated a number of community events and community engagement projects such as:

- Development of 3 aspirational plans (the Masterplan) for recreational spaces within Lower Chittering
- Management and facilitation of the successful and well-known community venture 'Wear Ya Wellies' event since its inception in 2013. This event attracts close to 8000 people per year.



Alison will be responsible for:

- Managing the project day to day
- All project communications
- Ensuring the project is delivered to quality, scope, time and cost
- Managing risk and issues by exception to the governance team
- Providing vendor and contract management
- Coordinating Shire staff and resources as required
- Grant reporting and acquittal
- Project status reporting to the governance team

Alison will be supported by Lisa Kay. With a background in Social Planning, Community Development and Human Service provision, Lisa has experience in managing community-based projects that span 9 years in Local Government and 15 years in the Not-for-Profit sector.

As the Community Development Coordinator for the Shire of Chittering, Lisa is well acquainted with community needs and aspirations working alongside stakeholders for the development capital projects such as:

- The Wannamal Tennis Court Project;
- Muchea Cricket Nets redevelopment and
- Most recently, the Muchea Changeroom and Clubhouse Redevelopment Project. At a value of \$5.6 million this is the largest capital project undertaken by the Shire of Chittering in many years.

An industry standard project management approach (PMBOK or Prince2) will be utilised to manage the project stages, with management documentation and reporting processes developed as part of the Project Manager role.

The Shire will release a Request for Tender to secure an experienced and qualified builder to complete the project as designed.

3.4 PROJECT GOVERNANCE

The Shire of Chittering 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 is confident it 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:

- The Bindoon Town Hall Restoration Project for which a grant of \$438,581, under Lotterywest's Community Spaces was provided, with the total project cost being \$640,000.
- The Chittering Health Centre for which a grant of \$1,345,000, under the Department of Infrastructure & Regional Development's Regional Development Australia Fund (Round 3), was secured with the project totalling \$1.9 million; and
- Upgrades to the Muchea Hall/Oval Car Park where a grant of \$53,000 under the WA Local Government Association's Age Friendly Communities was obtained with the total project costing \$134,921.

The Shire of Chittering 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.

Chittering's current Acting CEO, Melinda Prinsloo, whose substantive position is that of Executive Manager Corporate Services, is an experienced and well-respected local government executive leader. Melinda has graduate and post graduate tertiary qualifications, holding a Bachelor of Commerce Degree as well as an MBA.

Ms Prinsloo also carries another significant portfolio, that of Country Rural Member for the WA Local Government Grants Commission. The Grants Commission is a statutory body established under the *Local Government Grants Act 1978*. Its principal function is to make recommendations to the Minister for Local Government regarding the allocation of Commonwealth financial assistance grants to WA's 137 local governments. With her qualifications, local government experience and in depth understanding of grant governance and administration, Melinda will firmly steer any project under her sponsorship and ensure that is in direct alignment with the future development of the Shire, will be feasible and viable and will have adequate oversight.

The current Lower Chittering Replacement Hall Reference Group will transition into a steering committee function to support the roll out of this project. Consisting of current user group representatives and as well as nominated Council members, the role of the Steering Committee will

be to be a sounding board, an advisory group, and a bank of community recreation practice wisdom for the project.

The Project Manager will meet with the Steering Committee on a monthly basis to discuss project progress, planning and issues. In this way, the project team remains accountable to its primary stakeholders.

3.5 PROCUREMENT STRATEGY

This project will be managed in accordance with the Shire of Chittering's Purchasing Policy. This policy is in place to:

- Ensure compliance with all relevant legislation including the *Local Government Act 1995* and the *Local Government (Functions and General) Regulations 1996*
- Ensure all purchasing activities are recorded in compliance with the *State Records Act 2000* and internal record management practices of the Shire of Chittering
- Demonstrate that best value for money is attained for the Shire
- Mitigate probity risk, by establishing processes that promote openness, transparency, fairness and equity to all potential suppliers
- Ensure that sustainable benefits such as environmental, social and local economic factors are considered in the overall value for money assessment; and
- Ensure all purchasing activities are conducted in a consistent and efficient manner organisational-wide, and that ethical decision making is demonstrated.

The Shire will also apply its Regional Price Preference Policy to the procurement for this project. This Policy is in place to maximise the use of competitive local business in the procurement of goods and services, supporting local business and industry and to encourage employment of local people, thereby generating economic growth within the Shire.

Upon securing all project funding, the Shire will release a public Request for Tender for the construction works, in line with the Shire's standard tendering processes.

3.6 SUPPORTING DOCUMENTS

The below supporting documents are attached to this business case.

- Attachment A: Schematic Design Report incl. QS Estimate
- Attachment B: Cost Benefit Analysis
- Attachment C: Lower Chittering Replacement Hall Advisory Group – Terms of Reference
- Attachment D: Asset Management Plan & Appendix A: Renewal Works Program

4 SIGNING OF BUSINESS CASE

4.1 SIGN-OFF

I confirm that the information contained in this Business Case is true and correct.

Business Case Consultant Signed		xxxxxx Signed	
Completed by	Jeanette Marlow	Approved by	
Position	Principal Consultant	Position	CEO
Date	23/01/2023	Date	





Lower Chittering Community Centre

Facility Management Plan

Version: 1.1

Date: 7 December 2022

Copy: Uncontrolled

Author: Ben Symmons (AIM Consultants)

Authorisations

Action	Name and title	Date
Prepared by	Ben Symmons (AIM Consultants)	7 December 2022

Responsibilities

This document is the responsibility of the Shire of Chittering (the Shire). Please contact the Shire with any inquiries.

Record of Revisions

To be updated with each formal review.

Section	Details

CONTENTS

Table of Contents

Purpose	4
Focus	4
Facility	4
Performance	5
Lifecycle Management	7
Financial Plan	8
Improvements	8
Appendix A - Works Plan	9

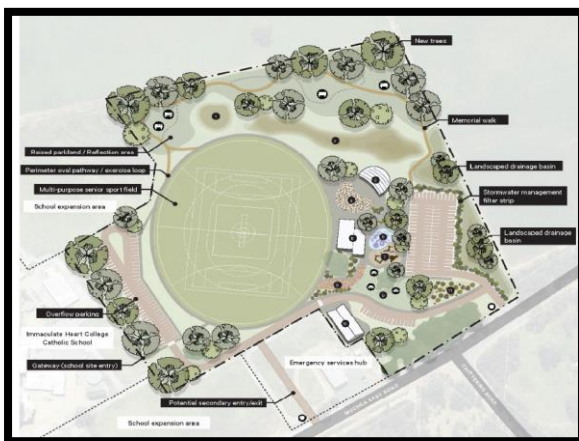
Purpose

The purpose of this document (the Plan) is to describe the short to medium term (10 years) planned asset management activities for the proposed new Community Centre in Lower Chittering. The plan is primarily based upon inputs from the Shire’s March 2022 Schematic Design Report.

This Plan is a ‘live’ document and should contain all latest available information.

Focus

The Plan focuses solely on the proposed Lower Chittering Community Centre, to be built at Muchea East Road, Lower Chittering, WA. The construction project aims to deliver a new community centre for the locality of Lower Chittering. This building will replace the services currently supported by the existing Lower Chittering Hall. Although the community centre will be part of a broader recreation space, the focus of this Plan is limited to the building structure and its internal components.



Facility

Overview

The Community Centre will have an approximate footprint of 600m² and be split into two main wings that sit either side of a central building core. Each wing accommodates the community and social functions of the centre, including the main function room on the oval side and the multi-purpose rooms to the road/playground side.



The main entry point is through the lobby in the core of the building, from which the meeting room and small library can be directly accessed. The central corridor acts as the spine of the building, from which all areas of the building can be entered, including the toilets in the centre. This means that when the hall and multi-purpose rooms are separated for different uses, each area can be individually accessed from the lobby, and have separate and close access to the amenities block. Overall, the building will feature:

- Function/meeting rooms
- library

- storerooms
- toilets
- kitchen
- bar area
- covered alfresco

Value

An estimate of building costs was last calculated in March 2022. The element construction costs are as follows.

Element	Amount
Preliminaries	\$681,940
Substructure	\$191,417
Superstructure	\$719,451
Finishes	\$409,575
Fittings	\$244,220
Services	\$570,675
External Services	\$554,002
Contingency	\$443,422
Total	\$3,814,702

Performance

Understanding the potential performance of the building is important. This can enable strategic decisions to be made to ensure that the physical infrastructure supports good service outcomes, at a sustainable cost. In support of this, a number of performance metrics are reported here in the Plan.

Physical Condition

When managing infrastructure, it is important to periodically undertake inspections to determine the physical condition of components. The results from inspections can then be used for outputs such as:

- Developing and refining planned operation and maintenance programmes
- Identifying defects that require repair
- Predicting when building components will reach the end of their lives and allowing for renewal works to be planned

Future inspections will be used to summarise components' condition ratings within the following table.

Component	Condition
Substructure	Not Applicable
Superstructure	Not Applicable
Finishes	Not Applicable
Fittings	Not Applicable
Services	Not Applicable
External Services	Not Applicable



Usage

The Shire has produced an estimate of the total level of usage likely to be expected at the Community Centre. This excludes Shire staff usage. This will be monitored after construction so that the Shire is able to ensure the building provides an adequate service to users, as well as being able to calculate a cost/usage performance metric.

User	Annual Hours
Out of school care	1,080
Mums & Bubs Club	156
Judo / Karate	156
Pilates	104
Indoor Bowls	156
Allied Health	416
Wellness Clinic	156
Private Hire	260
Youth Group	260
Seniors Lunch	104
Chittering Home School	52
Seniors Fitness	156
Ballet	104
Chittering Scouts	156
Zumba	104
Total	3,420

Annual Costs

The following table outlines the total amount of money estimated to be spent on running the building for each of its first three full financial years. Costs have been split. OPEX consists of operation and maintenance expenditure, and CAPEX of renewal, upgrade, and new works expenditure.

Looking forward, this metric will transition to using historical expenditure so that trends can be monitored.

Year	OPEX	CAPEX
2024/25	\$30,171	\$49,625
2025/26	\$33,254	\$52,106
2026/27	\$33,263	\$54,712

Cost per Hour

Based upon the estimated 2024/25 OPEX and CAPEX, and the forecast usage levels, the following table shows the average cost per hour of usage. In future, this metric will transition to using actual annual levels of usage and costs.

Year	Cost Per Hour
2024/25	\$28.02



Annual Income

The Shire has estimated how much income will be generated in the building's first full year of operation, as shown in the table below. In future, this metric will transition to using actual annual levels of income.

Year	Income
2024/25	\$20,196

At present, this metric shows that the Shire is likely to have to subsidise the building's annual costs by around \$59,600 per annum.

Summary

The Shire expects the Community Centre to be used for approximately 66 hours per week. In return, this is likely to generate approximately \$20,196 of income over the year. However, annual costs of \$79,796 are forecast, meaning that the Shire will have to subsidise the building by around \$59,600 per annum on a lifecycle cost basis.

Lifecycle Management

Management Model

The building will be managed under a centralised model, being owned, and managed by the Shire. The Shire will be responsible for all operation, maintenance and capital costs and works. The facility will then be hired to a number of community groups, as well as private individuals.

Operation & Maintenance Plan

The building will be managed through a mixture of planned and reactive practices. That is, many tasks will be performed on a cyclical basis (as outlined in Appendix A), to minimise reactive maintenance events and associated costs. By implementing this planned approach, the Shire will be able to balance the needs of the building against available funding.

Renewal Plan

As the building will be new, it is not anticipated that major renewal works will be required in the short to medium term. To ensure that funding is available in the future, as and when works are identified, the Works Plan in Appendix A has included 'sinking funds.' These allow for the average annual cost of component depreciation to be set aside to fund future renewal works.

Upgrade Plan

The need for new and/or upgraded components (e.g. an extension to meet a service deficiency) may be identified from a number of potential sources. If identified, potential projects are investigated and considered by the Shire. Where valid, projects are prioritised against other projects. Approved projects are then listed onto the works plan.



Financial Plan

The financial plan details the funding requirements for the building over the Plan's timeframe (10 years). All costs are aggregated from the plan in Appendix A, and are in future dollars.

Expenditure Requirements

Year	Operation & Maintenance	Renewal	Upgrade & New	Total
2023/24	\$0	\$5,203,616	\$0	\$5,203,616
2024/25	\$30,171	\$49,625	\$0	\$79,796
2025/26	\$33,254	\$52,106	\$0	\$85,361
2026/27	\$33,263	\$54,712	\$0	\$87,975
2027/28	\$36,963	\$57,447	\$0	\$94,410
2028/29	\$49,983	\$60,319	\$0	\$110,302
2029/30	\$43,471	\$63,335	\$0	\$106,806
2030/31	\$40,432	\$66,502	\$0	\$106,934
2031/32	\$44,934	\$69,827	\$0	\$114,761
2032/33	\$44,576	\$73,319	\$0	\$117,895

Improvements

The following actions have been identified as improvement actions. The development and implementation of these actions will improve the management of the building.

No.	Action
1	Monitor KPI metrics after building has been completed.
2	Refine the Works Programme with known actual costs.

Appendix A - Works Plan

	Applied Inflation	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Assumptions & Basis
Operation Costs / Works												
Blinds Cleaning	5.0%		\$600	\$630	\$662	\$695	\$729	\$766	\$804	\$844	\$886	Annual clean and minor repairs
CCTV	5.0%		\$1,260	\$1,323	\$1,389	\$1,459	\$1,532	\$1,608	\$1,689	\$1,773	\$1,862	Charges and maintenance
Cleaning Contractor	0.0%		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Assumed inhouse Shire service.
Cleaning Materials	5.0%		\$827	\$868	\$912	\$957	\$1,005	\$1,055	\$1,108	\$1,163	\$1,222	
Disability Access Audit	0.0%		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	New building presumed to be fully compliant
Electrical Testing & Tagging	5.0%		\$315	\$331	\$347	\$365	\$383	\$402	\$422	\$443	\$465	Every 6 months
Emergency Lighting	5.0%		\$473	\$496	\$521	\$547	\$574	\$603	\$633	\$665	\$698	Every 6 months
Fire Equipment Servicing	5.0%		\$236	\$248	\$260	\$273	\$287	\$302	\$317	\$332	\$349	Every 6 months
Gas Refills	5.0%		\$350	\$368	\$386	\$405	\$425	\$447	\$469	\$492	\$517	Assumed ~90kg p/a, but will require monitoring.
Grease Trap Cleaning	5.0%		\$600	\$630	\$662	\$695	\$729	\$766	\$804	\$844	\$886	Assumed annual clean
Gutter and Solar Cell Cleaning	5.0%		\$548	\$575	\$604	\$634	\$665	\$699	\$734	\$770	\$809	Annual
HVAC Servicing	5.0%		\$630	\$662	\$695	\$729	\$766	\$804	\$844	\$886	\$931	Annual
Insurance	0.0%											Presumed accounted centrally, but worthwhile distributing to asset.
Pest Control	5.0%		\$1,103	\$1,158	\$1,216	\$1,276	\$2,700	\$1,407	\$1,477	\$1,551	\$1,629	Perimeter Spray every 5 years in addition to normal annual activity.
RCD and Smoke Detectors	5.0%		\$383	\$402	\$422	\$443	\$465	\$488	\$513	\$538	\$565	Annual
Roof Safety System Audit	5.0%		\$750	\$788	\$827	\$868	\$912	\$957	\$1,005	\$1,055	\$1,108	Annual
Rubbish Collection	5.0%		\$1,702	\$1,787	\$1,876	\$1,970	\$2,068	\$2,172	\$2,280	\$2,394	\$2,514	
Sanitary Disposal	5.0%		\$447	\$469	\$492	\$517	\$543	\$570	\$598	\$628	\$660	
Telecommunications	5.0%		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Assumed no service requirement.
Water Filter & UV Treatment System Servicing	5.0%		\$2,400	\$2,520	\$2,646	\$2,778	\$2,917	\$3,063	\$3,216	\$3,377	\$3,546	
Maintenance Costs / Works												
ATU Maintenance/ Septic	5.0%						\$3,650					Pump out every 5 years
Building Maintenance & Cleaning - Shire Staff Costs	5.0%		\$9,412	\$9,883	\$10,377	\$10,896	\$11,440	\$12,012	\$12,613	\$13,244	\$13,906	BMO, Apprentice & Cleaner
Building Painting (internal & external)	5.0%		\$0				\$5,000					
Defibrillator Batteries	5.0%		\$0			\$300				\$370		Every four years
Door & Window Repairs & Servicing	5.0%		\$1,500	\$1,575	\$1,654	\$1,736	\$1,823	\$1,914	\$2,010	\$2,111	\$2,216	
Electrical Maintenance	5.0%		\$750	\$788	\$827	\$868	\$912	\$957	\$1,005	\$1,055	\$1,108	Including PV system
Fire Extinguisher & Blanket Overhaul and/or Replacement	5.0%						\$500					Every 5 years
Floor Tiles - Deep Clean	5.0%						\$1,850					Every 5 years
Floor Carpet & Mats - Deep Clean	5.0%			\$1,575		\$1,736		\$1,914		\$2,111		Every 2 years
Floor Vinyl - Strip and Seal	5.0%						\$950					Every 5 years
General Maintenance Contractor Works	5.0%		\$5,100	\$5,355	\$5,623	\$5,904	\$6,199	\$6,509	\$6,834	\$7,176	\$7,535	
Plumbing Maintenance	5.0%		\$788	\$827	\$868	\$912	\$957	\$1,005	\$1,055	\$1,108	\$1,163	
Water Tanks	5.0%							\$3,050				Tank clean every 6 years
Renewal Works												
New Community Centre Sinking Fund - Preliminaries, Substructure, Superstructure	5.0%		\$15,928	\$16,724	\$17,561	\$18,439	\$19,361	\$20,329	\$21,345	\$22,412	\$23,533	
New Community Centre Sinking Fund - Finishes	5.0%		\$10,239	\$10,751	\$11,288	\$11,853	\$12,446	\$13,068	\$13,721	\$14,407	\$15,128	
New Community Centre Sinking Fund - Fittings	5.0%		\$12,211	\$12,822	\$13,463	\$14,136	\$14,843	\$15,585	\$16,364	\$17,182	\$18,041	
New Community Centre Sinking Fund - Services	5.0%		\$5,707	\$5,992	\$6,292	\$6,607	\$6,937	\$7,284	\$7,648	\$8,030	\$8,432	
New Community Centre Sinking Fund - External Services	5.0%		\$5,540	\$5,817	\$6,108	\$6,413	\$6,734	\$7,071	\$7,424	\$7,795	\$8,185	
Construction of new Community Centre	0.0%	\$5,203,616										
Upgrade Works												
New Works												
Disposal												
Annual Facility Cost		\$5,203,616	\$79,796	\$85,361	\$87,975	\$94,410	\$110,302	\$106,806	\$106,934	\$114,761	\$117,895	
Sinking Funds Balance		\$0	\$49,625	\$101,731	\$156,443	\$213,890	\$274,209	\$337,545	\$404,047	\$473,875	\$547,193	
Total 10 Year Financial Cost												
Average Annual Property Portfolio Financial Needs												
Expenditure Summary												
Operation (OPEX)		\$0	\$12,621	\$13,252	\$13,915	\$14,611	\$16,701	\$16,108	\$16,914	\$17,759	\$18,647	
Maintenance (OPEX)		\$0	\$17,550	\$20,002	\$19,348	\$22,352	\$33,282	\$27,363	\$23,518	\$27,175	\$25,929	
Renewal (CAPEX)		\$5,203,616	\$49,625	\$52,106	\$54,712	\$57,447	\$60,319	\$63,335	\$66,502	\$69,827	\$73,319	
Upgrade, New & Disposal (CAPEX)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total		\$5,203,616	\$79,796	\$85,361	\$87,975	\$94,410	\$110,302	\$106,806	\$106,934	\$114,761	\$117,895	