

## WALLY HAGAN RECREATION CENTRE FEASIBILITY STUDY

CITY OF COCKBURN  
RFP CIP – 01/2023  
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## Version Control

	Date	Comments
Version 1	June 2024	Draft Issued for City of Cockburn comments
Version 2	September 2024	Final version.

## Disclaimer

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# 1 EXECUTIVE SUMMARY

The City of Cockburn ('City') has engaged Paatsch Group to lead the delivery of Needs Assessment, Site Assessment, Concept Plans and Feasibility Study for the proposed redevelopment of the Wally Hagan Basketball Stadium (WHBS).

The report is the Feasibility Study for the Wally Hagan Recreation Centre (WHRC), a working title for the new facility for the purpose of this report. This report delivers a proposed concept and operational plan for the new facility to assist and support the procurement of funding and planning for the development.

## 1.1 Project Aim

In undertaking the initial Needs Assessment, Site Assessment, Concept Plans and Feasibility Study the City is seeking to achieve the following objectives:

- Understand and objectively outline the community infrastructure needs to support the City of Cockburn and wider community that would typically be found within an indoor recreation centre (dry) with particular focus on indoor basketball court provision that specifically supports the Cockburn Basketball Association (CBA or Association) needs (importantly outline the standard level of provision against the higher-level provision desired by the Association).
- Identify the most suitable site for the proposed development and understand the development constraints, opportunities and implementation requirements.
- Prepare a concept plan/s that meets the identified needs, functional requirements of end-users and is buildable.
- Undertake a feasibility study to determine the appropriate management model, funding requirements, life cycle costs for key stakeholders, social and economic impacts of the proposed redevelopment.
- Undertake required assessments to support buildability and approvals.
- Utilise the body of work to advocate for government and/or or other external funding, seek approvals, further develop design.

## 1.2 Background

The Wally Hagan Basketball Stadium (WHBS) is currently located at 9 Starling Street, Hamilton Hill. It is a four-court indoor basketball facility built in 1979. The facility is currently leased in entirety to the CBA. The CBA currently operate at multiple venues across the broader Cockburn and surrounding region to meet participation and competition requirements.

The number of courts at the current site are short of what the Association needs to support current demand and future growth. Furthermore, the facility is nearing the end of its useful life and supporting amenities such as changerooms, toilets, café/kiosk, function room, office space and storage are not-fit-for purpose.

A Needs Assessment and Site Assessment process has been completed by Paatsch Group. The Needs Assessment identified a current need for an indoor recreation facility inclusive of the following facilities:

- Basketball facilities - 8 court facility with support facilities.
  - Show court in separate sports hall as two court facility with fixed and retractable seating. Total capacity 1,500 with considered future capacity of 2000.
  - Show court hall includes support facilities for NBL 1 including four players change rooms and referee change room.
  - Six indoor community courts with multi line markings to allow for other sport usage prioritising badminton.
  - Potential ability to expand by two further courts in the future taking the facility to a ten-court facility.
- Two outdoor multipurpose (basketball and netball) courts.

- Administration and support facilities to meet the needs of the CBA and the City.
- Complementary Facilities – Key inclusions are as follows:
  - Café/kiosk which provides an external as well as internal offering.
  - Multipurpose function room to support CBA NBL 1. Dual use to meet the needs of the CBA and the City but also able to be hired out for community or business usage.
  - Health Club inclusive of gym, group fitness and spin studio.

The Site Assessment process reviewed two potential sites for the new facility to be built. Site 1 was the existing site of the facility plus the road reserve to the south from the former Roe 9 Highway Project. Site 2 was land located on Carrington Street in close proximity to the corner of Rockingham Road.

The Site Assessment process identified Site 1 as the preferred site due mainly to the capacity of the site to allow for the future facility to potentially be expanded to ten courts. To note, there are some complexities with land ownership of the additional land required for the site and this process may take some time to be completed. The site on which the current facility is located was recognised as a State Registered Aboriginal Heritage site in December 2020 and this will need to be considered as the project moves forward with the traditional owners engaged through the process.

### 1.3 Market Analysis

A market and demand analysis was undertaken by Paatsch Group. The analysis identified:

- The site is relatively close (8.2km) from the nearest competing basketball facility. Noting the catchment information provided, it is reasonable to assume that there is a crossover in the catchment areas for the two associations.
- In metropolitan areas, a 5km radius for population catchment from a potential site is used to inform decisions in relation to recreation facility planning. Within the 5km catchment area<sup>1</sup>:
  - The estimated population in the area is forecast to add 29,149 persons in the 20 years to 2041 to a population of 143,169 from 114,020.
  - Within this catchment area, the 35 to 49 age bracket is the largest service age group. The percentage of the overall population for the age groups 0-17 holds relatively steady (19% in 2021 as compared to 18.9% in 2041), reflecting the presence of families.
  - Within this catchment area, those aged over 70 are forecast to increase. The percentage of population increases from 13.3% in 2021 to 19.4% in 2041.
- CBA Member numbers are currently approximately 4000 with Lakeside having approximately 3000 members – a combined total of approximately 7000. Noting that the organised demand as forecast by ActiveXchange is currently 6733 and both Associations have waitlists, this would correlate with unmet demand.
- CBA operate a waitlist for their domestic competitions with the 2023 waitlist peaking at 636. To note, given the proximity of the CBA to Lakelands and Willetton, it is possible that players on the waitlist for CBA are also on the waitlist at one or both venues with no way to quantify the number that overlap. Advice from the CBA is that, with the acquisition court space at Lakelands SHS, the number on the waitlist has been reduced to 361 as of 28 March 2024.
- Over the last 3-5 years, the CBA have been able to grow participation at all levels of competition and programs offered. This growth has led to the need for CBA to hire additional court space at other venues to be able to deliver the competitions and programs as well as training venues for representative teams. The CBA is currently using court space at five other venues for a total of 129.5 hours per week with an average number of 7.3 courts in use during peak periods per day.
- Capacity for show court facilities vary with the maximum capacity in place 2000 at the Bendat Centre which is also the State Basketball Facility.

<sup>1</sup> Source: .id (Informed Decisions), SAFi Forecast Report, January 2024.

- Based on the analysis undertaken by ActiveXchange, the projected demand for a health club includes:
  - In 2028, a 50-station gym facility, with a projected user (member) demand of 2,310 people, with an estimated 15,477 visits per month and 185,724 annual visits.
  - As a subset of overall membership, 554 Group Fitness users would generate 3,103 monthly visits and 37,241 annual visits.
- A demand analysis for childcare was undertaken to determine if it would be a viable inclusion within the precinct. The key findings included:
  - There are two centres which are close in vicinity to Wally Hagan (2km) with these considered the direct alternatives.
  - Several Operators have expressed interest in involvement in the facility development and Operation.
  - Advice from Operators is that an assumption of 100 places and a current net market rent of circa \$3,500 per place, assuming a turn key solution. (To note, if the operator was required to invest capital into the project, rental would be reduced). Final number of places will be subject to the final design and capacity available.
  - If further analysis and/or planning restrictions indicate Childcare is not possible or viable then the Childcare space could be leased to an appropriate organisation for sports medicine, allied health or similar purposes. To note, a Childcare facility may not be an approved use of the land once the MRS amendment process has been completed noting that it is currently in parliament, with the preferred site will be zoned Urban. The draft TPS Amendment (initiated by the City and currently waiting Ministerial consent to advertise) proposes a Mixed Business zone. A "Child Care Premises" is currently a 'D' (Discretionary) use under that proposed zoning.

#### 1.4 Design and Cost

The proposed facility incorporates the following facilities:

- Eight court sports halls including a two-court show court facility.
- Player and spectator amenities to support the above.
- Health Club with gym floor, spin and group classes facilities.
- Café and kiosk.
- Childcare facility (optional) and creche.

The facility has been designed to be delivered in two consecutive stages with the current WHBS remaining in operation through Stage 1 to allow the CBA to continue to operate. Once Stage 1 of construction is completed (including six of the eight indoor courts) the existing WHBS will be demolished to allow for the completion of Stage 2 incorporating two further indoor courts, two outdoor courts, the All-Abilities Playground and Childcare facilities.

Stage 3 of the project is a future opportunity to convert the two outdoor courts to indoor courts should demand justify this.

The indicative costs for the project are as follows:

Stage	Construction Cost	Contingencies/Fees	Total Cost
<b>Stage 1</b>	\$41,064,450	\$22,487,000	<b>63,551,450</b>
<b>Stage 2</b>	<b>\$13,977,000</b>	\$8,810,000	<b>22,787,000</b>
<b>Total</b>	<b>\$55,041,450</b>	<b>\$31,297,000</b>	<b>\$86,338,450</b>

Table 1: Indicative Project Costs.

Stage 3, should it progress has been estimated to cost a total of \$9,420,000 in 2031.



Image 1: Proposed Concept Plan for the WHRC.

## 1.5 Funding

The following is an indicative target funding approach for each entity, all excluding GST.

Funding Partner	Amount (Ex GST)
Federal Government - Program	\$5,000,000 - \$10,000,000
State Government – Budget Allocation	\$30,000,000 - \$40,000,000
State Government – Lotteries West Grant	\$1,500,000 - \$2,000,000
City of Cockburn – DCP	\$3,280,000
City of Cockburn – Cash Reserves	\$16,720,000
City of Cockburn – Borrowings	\$25,000,000
Cockburn Basketball Association	\$250,000 - \$500,000
Childcare Operator	\$0 - \$1,000,000
Other	\$0 - \$3,000,000
<b>Total Funding Sought</b>	<b>\$86,300,000</b>

Table 2: Potential Funding Contributions.

Note – the funding mix is indicative only and subject to stakeholder approval.

## 1.6 Operations and Financial Model

Detailed business and financial models have been developed for WHRC. The overall facility will be operated by the City with the CBA as the primary tenant of the Indoor Stadium. The following modes of operation have been adopted for the financial model:

- Indoor Stadium – Operated by the City.
- Health Club – Operated by the City.
- Café/Kiosk – Sub leased.
- Function Rooms – Subleased to Café Operator.
- Childcare – Sub leased.
- Creche – Operated by the City (noting it could be included in Childcare Operator scope).

In terms of how the proposed WHRC will operate and expected financial viability, key summary points from the financial model projections include:

- The facility is projected to generate a positive Operating Net Cashflow (before finance and lifecycle costs) of circa \$1.7m from year one (2029) of operations.
- Over the first ten years of operation the facility is projected to generate a cumulative Operating Net Cashflow (before finance and lifecycle costs) of close to \$30m.
- The Health Club is the major generator of revenue and is projected to generate \$3.1m in revenue in year 1 (2029) growing to \$5m in year 10 (2038).
  - This equates to the Health Club generating a projected \$1.6m in Operating Net Cashflow (before finance and lifecycle costs) in year 1 (2029) growing to \$3.2m in year 10 (2038).
- The indoor stadium as the core scope element will generate a projected **-\$50k** in Operating Net Cashflow (before finance and lifecycle costs) in year 1 (2029) growing to \$0.5m in year 10 (2038).
- The overall facility will be generating positive net cashflow after finance (based on 10-year loan) and lifecycle costs by 2036.
  - In 2036 the facility is projected to generate a positive net cashflow after finance (based on 10-year loan) and lifecycle costs of \$1.34m growing to \$3.4m by 2038.
  - Assuming a 10-year loan, by 2042 the facility is projected to be in a positive cumulative position, after finance and lifecycle costs.

## 1.7 Summary and Next Steps

This project presents an opportunity to redevelop the WHBS to be a modern recreation facility able to cater for projected future population growth.

The recommended next steps include:

- Agree a financial model and appropriate rental rates with CBA.
  - If required update the financial model to reflect the rental rate.
  - Agree financial and commercial terms with CBA in an appropriate agreement.
- Rationalise plots of land on which the facility is located into single allotment vested with the City of Cockburn.
- Satisfaction of Aboriginal Heritage Act 1972 requirements (if any).
- Consideration of further geotechnical analysis of the development site.
- Confirm Child Care facility is possible from planning perspective.
  - Assuming yes to the above, undertake a market sounding exercise with Child Care Operators to confirm level of interest and possible financial models, inclusive of:
    - lease only;
    - lease with percentage of upside to City; and
    - lease with Operator capital contribution.
  - Assuming positive response to the above, undertake a formal tender process for Child Care Operator
    - It will be important to procure Child Care Operator early if a capital contribution from the Child Care Operator is sought.
  - Agree financial terms, including capital contribution, with Child Care Operator.
- Finalise funding strategy, inclusive of contribution targeted for each applicable funding partner, inclusive of:
  - State Government.

- Federal Government.
  - City of Cockburn Cash Reserves.
  - City of Cockburn WA Treasury Loan (if applicable)
  - Child Care Operator Capital Contribution (if applicable)
  - Lotteries West
  - CBA
  - Other
- Undertake risk management and procurement workshop with the City.
- Confirm procurement method for further design development and construction.
  - This will impact on how the design team is appointed and how design is developed.
- Seek funding commitments from above potential funding partners.
- Adjust scope based on funding partners requirements.
- Consider progressing design to schematic design level prior to full funding commitments.
  - This would provide greater surety for the City and potential funding partners around design and costs estimate prior to confirming final funding.
  - If Council was to proceed to schematic design prior to funding commitment, the schematic design process would take circa 4-5 months and cost approximately \$500K-\$600K.
  - Could consider conducting tenders for all major disciplines (excluding construction), but with fees broken into prospective stages and clear gateway at the end of each stage (i.e. fees for schematic design, detailed design, design documentation, construction but with clear break/gateway at end of each stage). This will depend on final procurement method.
- Confirm funding and agree funding agreements.
- Confirm scope.
  - Based on funding partners requirements.
- Undertake detailed design (assuming schematic design complete).
- Procure construction contractor.
- Undertake design documentation.
- Construct stage 1.
- Commission and open stage 1.
- Decommission and demolish existing courts.
- Construct stage 2.
- Commission and open stage 2.
- Construct stage 3 (if applicable).
- Commission and open stage 3.
- Defects liability period for stage 1, 2 and 3 (if applicable).

## 2 INTRODUCTION

The City of Cockburn ('City') has engaged Paatsch Group to lead the delivery of Needs Assessments, Site Assessment, Concept Plans and Feasibility Studies for the Wally Hagan Basketball Stadium (WHBS) Project to inform a revised Business Case for the Wally Hagan Recreation Centre (WHRC).

The existing WHBS is at the end of its useful life, is not fit for purpose and does not meet current demand. In addition, there are potential gaps in provision in the catchment where the WHBS is located including gaps in provision of indoor community space to support various community activities including recreation, the arts, education and overall community connection.

The following are the guiding principles identified as being key for the development of sporting facilities in the City of Cockburn as identified in the City's draft Community Infrastructure Plan:

- **Accessibility** - Infrastructure is ideally accessible through its location to multiple transport options as well the catchment they serve, and provisions for those with a disability.
- **Community engagement** - Users and the wider community will be engaged through the planning and design based on their level of use of the new or upgraded infrastructure.
- **Consistency & equity** - A consistent minimum standard of infrastructure provision should be applied across the community irrespective of the demographic and users.
- **Multi-functional & co-location** - Where practical, infrastructure will be flexible for various types of activities and land-use will be optimised through locating activities and groups together to minimise costs and maximise utilisation.
- **Responsible provision** - Infrastructure is well planned for, and delivered and maintained in a socially, economically and environmentally sustainable manner and partnerships are explored where practical.
- **Upgrade existing** – Focus is toward maximising existing facilities where practical before building new.

Further, the following are considered key strategic drivers for the redevelopment of the WHBS:

- **Past and Future Population Growth:** As noted in Section 6, the City has undergone significant growth over the last twenty years. This growth is forecast to continue as is the growth in the catchment areas and the facility needs to be redeveloped to accommodate growth.
- **Timing:** The project is recognised as a key project for the City. To meet previous planning timings and, with the requirement to source additional funding, it is important for the project planning process to proceed in a timely manner.

The Needs Assessment completed by Paatsch Group in January 2024 identified the following potential development options:

- Basketball - Key inclusions are as follows:
  - 8 court facility with support facilities.
    - Show court in separate sports hall as a two-court facility with fixed and retractable seating. Total capacity 1,500 with considered future capacity of 2000.
    - Show court hall includes support facilities for NBL 1 including four players change rooms and referee change room.
    - Six Community courts with multi line markings to allow for other sport usage prioritising badminton.
    - Potential ability to expand by two further courts in the future taking the facility to a ten-court facility.
  - Two outdoor multipurpose (basketball and netball) courts.
  - Administration and support facilities to meet the needs of the CBA.

Two sites were under consideration for the WHRC redevelopment. It was noted that the site assessment process would have an influence on the final complimentary and supplementary facilities to be included in the scope.

- Complementary Facilities – Key inclusions are as follows:
  - Café/kiosk which provides an external as well as internal offering.
  - Multipurpose function room to support CBA NBL 1. Dual use to meet the needs of the CBA and the City but also able to be hired out for community or business usage.
  - Health Club inclusive of gym, group fitness and spin studio.

Further analysis is required on the following opportunities:

- Childcare – Further analysis required once final site is selected noting that Dixon Reserve contamination may create issues for establishment of a childcare centre and final land vesting orders and zoning may not allow for this usage.
  - Aquatic Facilities – Potential inclusion of learn to swim facilities that could provide dual purpose with the potential health club facilities.
  - Sports Bar/restaurant – Maybe suitable depending on interest from the market. Likely to be suitable for Dixon reserve land parcel options only due to the location of other options near schools. Any development of bar facilities would also need to be considered in the context of the appropriateness of bar facilities with sporting facilities used by children. The bar facility may need to be considered as adjacent but separate to the main basketball hall.
- Supplementary Facilities - The following should be considered for inclusion as supplementary facilities as part of the overall project:
    - All-Abilities and/or Indigenous Themed Playground.
    - Skate Park.

If the site of the existing facility on Rockingham Road is the preferred site, the following additional facilities should be considered as part of the overall project:

- Upgraded pump track.
- Parklands and integration with a redeveloped facility with potential indigenous theme and recognition of the registered cultural heritage site.

It was noted that, should the Carrington Street site be the preferred option, this may allow for Hamilton Hill Community Centre to be developed at Dixon Reserve.

With the Site Assessment process completed and the Rockingham Road site identified as the preferred site, this report examines the feasibility to redevelop the WHBS.

### 3 WHBS EXISTING FACILITY REVIEW

#### 3.1 Existing Facilities

The WHBS is located at 9 Starling Street, Hamilton Hill. Hamilton Hill's northern boundary borders the City of Fremantle.



Image 2 – Wally Hagan Basketball Stadium and Dixon Park, Source: Google Maps

WHBS is a four-court indoor basketball facility built in 1979. The facility is currently leased in entirety to the CBA, who in 2023 who currently have approximately 4000 members and program participants (over 335 teams). The Association also facilitate a number of community programs and operate at multiple venues to meet participation and competition requirements.

The WHBS incorporates the following facilities:

- Four basketball courts inclusive of a show court.
- Tiered seating and corporate boxes for the show court with a capacity of approximately 650
- Car Parking for 50 permanent bays – overflow parking on nearby vacant land
- Reception and kiosk area
- Change Rooms and toilet facilities.
- Function room/bar
- Administration offices

##### 3.1.1 Major Issues and Opportunities

Through the Needs Assessment, the following were identified as the major issues with the WHBS:

- The facility, built in 1979, is approaching the end of its useful life. Works have been undertaken in 2018 and 2019 to replace the roof.
- The facility does not meet contemporary standards for a recreation or basketball facility. Whilst guidelines for NBL 1 facilities are relatively new, these are not able to be met. Issues include:
  - Integration of support facilities. E.g. café, health club.
  - Court run offs do not meet International Basketball Federation (FIBA) guidelines.

- Change rooms – numbers provided and design. Storeroom currently used for visiting teams for NBL 1 games with the male and female teams required to “swap out” at half time.
- Movement of teams between matches and spectator areas for parents and supporters.
- Lack of storage.
- Lack of parking – the 50 hardstand spaces provided do not provide for domestic competition nights or NBL 1 fixtures with the vacant block opposite and Dixon Reserve used for overflow and informal parking.
- Court space, particularly for peak periods, is at capacity. The CBA has undergone significant growth over the last seven years in both domestic competitions and WABL teams placing pressure on court space for games and training. As noted below, CBA is accessing court space at five other facilities to support the requirements.
- Administration areas are divided across two locations with additional space created out of the function room to add capacity.
- Dixon Reserve is a former land fill site with the existing WHBS built on this land. GHD’s Geotechnical Report dated April 2018 notes a number of existing ground conditions and areas requiring further investigation.
- The existing site on which the WHBS is located, and the adjoining Dixon Reserve and Clontarf Hill was registered as an official Aboriginal Heritage site in December 2020.

### **3.1.2 Overall Condition**

Visually, the facility presents as well maintained. The City and the CBA have undertaken works over recent years to upgrade the facility. These works have included items such as the roof replacement, upgrades to ventilation, replacement of scoreboards and backboards, hand rails in the grand stands and upgrades to NBL 1 team change rooms.

The City of Cockburn completed an asset assessment in 2021 with the facility scoring a rounded average condition rating of 3 (“Moderate”) which the Condition Description describes as “An asset with obvious signs of deterioration. Significant maintenance required.

## **3.2 Previous Work & Community Engagement Completed**

### **3.2.1 Previous Work Completed**

In 2018, as part of the City’s Western Suburbs Sporting Precinct Study (WSSPS), a need was identified for the following:

- 4-6 indoor basketball courts
- Additional parking
- Clubroom/function space, changerooms, storage, office space
- Public gym
- Café, creche and other meeting rooms
- Additional public open space

Three options were prepared as part of the WSSPS, and the preferred option was endorsed as follows:



Image 3: Preferred Concept Plan WSSPS (October 2018)

In December 2018, the City's Community, Sport and Recreation Facilities Plan (CSRFP) 2018 – 2033 was approved by Council. This identified the above option to be delivered across 2021/22 to 2024/25 at a total cost of \$36.5M. As part of this process, the City listed \$20.8M in its Long-Term Financial Plan, with a view to seek external funding to cover the shortfall.

In 2019, the Hamilton Hill Community Group obtained a grant from the Hon. Simone McGurk for an Aboriginal and Early European Heritage Study of the Hamilton Hill Swamp Precinct. Upon completion, the Study was submitted to the Department of Planning, Lands and Heritage and in December 2020 the site was listed as an official Aboriginal Heritage (18332) site as per the following image.



Image 4: Aboriginal Heritage Site 18332

In February 2021, Council revoked the original option endorsed as part of the WSSPS and endorsed the concept shown at Image 5 below, noting the original was unachievable due to the Aboriginal

In mid-2021, the City engaged Terra Rosa to commence a Section 18 process under the Aboriginal Heritage Act 1972. An initial meeting occurred with traditional knowledge holder stakeholders who advised a 'Healing Ceremony' is first required prior to any discussion regarding redevelopment on the Aboriginal Heritage site. A Healing Ceremony is scheduled for October 2024.

In late 2022, the Department of Planning, Lands and Heritage (DPLH) undertook ‘pre-formal consultation’ to inform a proposed Metropolitan Regional Scheme MRS amendment for the land known as the Roe (Hwy) 8 West and Roe 9 corridor. On 7 July 2023, the WAPC announced it was seeking feedback on the MRS amendment to reclassify the unconstructed land known as Roe 8 and Roe 9.

### 3.2.2 Community Engagement Completed

- Community, Sport and Recreation Facilities Plan 2018 - 2033 (CSRFP)
- Western Suburbs Sporting Precinct Study 2018 (WSSPS)
- Draft Community Infrastructure Plan 2024 - 2041
- Hamilton Hill Community Centre

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active project. While the City didn't seek specific feedback on WHRC as it was considered an active project, the City still received many comments supporting the proposal.

### **3.3 Site Assessment Summary**

Four sites were initially identified by the City as potential sites for the new facility. An initial high level assessment process reduced the sites down to two:

- The area of the existing facility plus area previously dedicated for the Roe 9 Road Reserve land to the south of the existing facility (Site 1 and 2 combined) – Rockingham Road Site.
- Site located on Carrington Street and in close proximity to the corner of Rockingham Road (Site 3) – Carrington Street Site.

A more detailed site assessment process was then completed by Paatsch Group, Cox Architects and sub consultants.

The positive with each site includes:

- Main road street frontage.
- Overall land size could facilitate the minimum proposed development.
- Public transport options (albeit the Carrington Street site more preferred in this regard).
- Utilities available.
- Ability for development to occur while maintaining use of existing Wally Hagan Basketball Stadium limiting impact on Cockburn Basketball Association.

Positives for the Rockingham Road site include:

- Overflow parking on the opposite side of the road in the local shopping precinct.
- Ability to be a catalyst to respect the cultural heritage of the broader area.
- Outlined as a potential option for redevelopment as part of the DPLH MRS amendment consultation in late 2023.
- Ability to develop 10 indoor courts, with possibility up to 12 (to be determined in concept design).

Positives for the Carrington Street site include:

- Synergies with Fremantle Christian College with regard to parking and access to facilities (subject to further engagement) and Memorial Hall.
- No impact on existing Hamilton Hill Hub 6163.

The challenges for each site have been summarised as follows:

Rockingham Road Site	Carrington Street Site
Any proposed development into the portion of Site 1 recognised as an Aboriginal Heritage site would trigger a Section 18 application.	High voltage power lines likely to restrict usable site to only eight indoor courts.
Private lot owner in Site 1 (corner of Starling and Rockingham Rd) – the City would need to negotiate an outcome to acquire this land from the land owner. Initial approaches to the owner suggesting they are not willing to negotiate. Legal advice suggests there is no ability to acquire the land under the relevant legislation.	Topography – some level changes, likely requirement of perimeter wall and additional fill or cut and fill.
Current drainage along Rockingham Road (Site 2) and Hurford Street (Site 1) would need a design solution to make the area usable and likely only car parking.	Road upgrades likely required along Carrington Street and Rockingham Road intersection given future developments. Depending on timing of this proposal, this may trigger road upgrades. Subject to further advice in a Traffic Impact Assessment.
Local road changes required	Expected future restricted traffic movements on Carrington St which would preclude right turn movement heading south along Carrington Road.
Site 1 contaminated site (remediated for restricted use) – would likely require design solution and sign-off from Department of Water and Environmental Regulation as part of Development Application.	Current low intensity commercial use
High ground water table – would likely require a design solution.	Development Contributions Plan No. 13 funding may not be transferrable (\$3.28M) to this site.
Following engagement with the Hamilton Hill Hub, they have requested that they not be co-located within a larger redevelopment. As such any future plans would retain the Hub, however it is expected there would be some built form impact.	

Based on the information available, the City of Cockburn Council at its Ordinary Council Meeting in April 2024 determined that the Rockingham Road site is the preferred location. This is based on the ability to allow for future development of at least 10 courts. Carrington Street was determined as a second preferred option should any impediments develop at the preferred location.



Image 6 – Site 1 and 2 – Rockingham Road Site – Preferred Site



Image 7 – Site 3 – Carrington Street – Secondary Site

### 3.4 Existing Operations

#### 3.4.1 Management and Lease

The current WHBS is managed and operated by the CBA under a lease agreement with the City of Cockburn. To note, the lease expired in 2019 and the 'holding over' clause is currently being exercised.

#### 3.4.2 Staffing Structure

The CBA Basketball Operations Manager has the responsibility to the CEO for facility management as part their role with support provided by a part-time Facilities Assistant and casual Facilities and Event Staff.

#### 3.4.3 Hours of Operation

The WHBS operates all year round. The hours of operation are generally:

Days	Opening Hours
Monday to Friday	8:00am – 10:00pm
Saturday/Sunday	7.00am – 6:00pm
Closed: Two week period over Christmas and New Year.	

Table 3 – WHBS Operating Hours

To note: the hours of operation above may vary for events such as NBL 1 games, access for early morning training sessions and to cater for court hire by external parties.

#### 3.4.4 Competitions and Programs

The CBA as the lease holders are the primary users of the current facility. The CBA use the facility for a range of competitions and programs including:

- NBL 1 – semi-professional basketball league run by the NBL in which the Association has a men's and women's team participate – CBA.
- WABL – state wide representative competition which includes teams from Under 12s up to Opens.
- Domestic Competitions – both summer and winter for juniors and seniors both male and female.
- Programs
  - Cougar Cubs
  - Aussie Hoops
  - Cougar Domestic Development
  - Holiday Camps

NBL 1 West replaced the previous State Basketball League in 2021 with the CBA having teams in both the men's and women's competitions. The competition runs from March to August annually. Average seasonal attendances are provided below with a maximum capacity for NBL1 games currently 700.

Year	2021	2022	2023	2024
Average Attendance	348	408	500	TBC

Table 4 – Average Attendance – NBL1 Season

The number of teams that the CBA have entered in the WABL competitions has grown over the last five years.

Year	2020	2021	2022	2023	2024
Number of Teams	24	25	30	32	35

Table 5 – WABL Team Numbers

For the 2024 season, CBA have the maximum number of teams allowed in the boy's competitions (19) and are fielding 16 out of a possible 18 girls teams.

Over the last seven years, CBA have also achieved significant growth in the numbers of teams competing in their domestic competitions.

Summary tables provided by the CBA are provided below with further details included at Appendix A.

	2019 W	2019/20	2020 W	2020/21	2021 W	2021/22	2022 W	2022/23	2023 W	2023/24
<b>JUNIOR BOYS</b>	78	88	99	133	140	180	177	189	189	199
<b>JUNIOR GIRLS</b>	29	26	29	41	39	55	55	61	63	68
<b>TOTAL JUNIORS</b>	<b>107</b>	<b>114</b>	<b>128</b>	<b>174</b>	<b>179</b>	<b>235</b>	<b>232</b>	<b>250</b>	<b>252</b>	<b>267</b>
<b>SENIOR MEN</b>	21	23	40	70	57	70	61	59	58	63
<b>SENIOR WOMEN</b>	10	12	9	10	13	11	7	6	6	5
<b>TOTAL SENIORS</b>	<b>31</b>	<b>35</b>	<b>49</b>	<b>80</b>	<b>70</b>	<b>81</b>	<b>68</b>	<b>65</b>	<b>64</b>	<b>68</b>
<b>TOTAL TEAMS</b>	<b>138</b>	<b>149</b>	<b>177</b>	<b>254</b>	<b>249</b>	<b>316</b>	<b>300</b>	<b>315</b>	<b>316</b>	<b>335</b>

Table 6 – CBA Domestic Competition Team Numbers

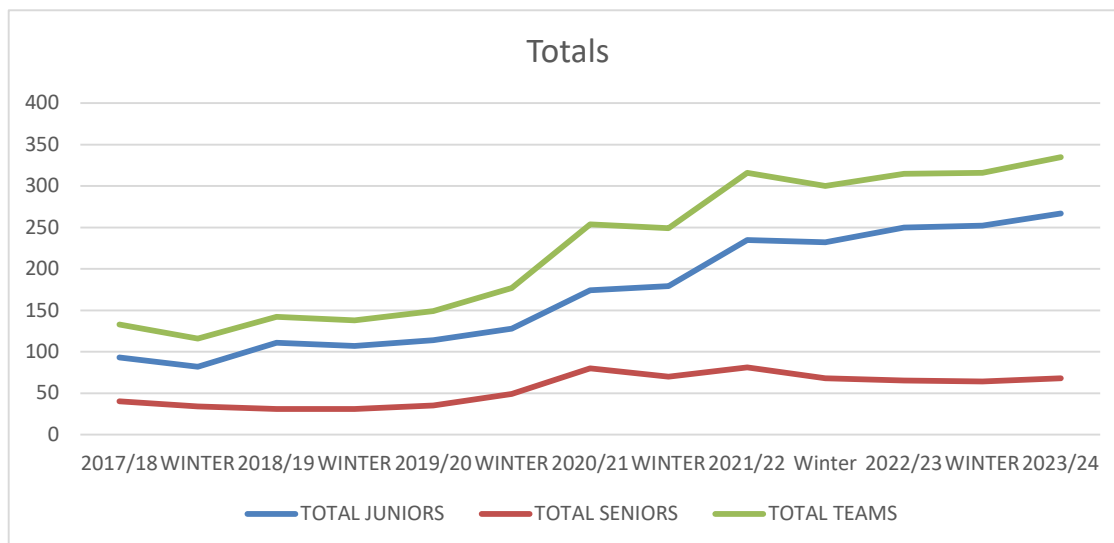


Figure 1 - CBA Domestic Competition Team Numbers

CBA operate a waitlist for their domestic competitions with the 2023 waitlist peaking at 636. To note, given the proximity of the CBA to Lakelands and Willetton, it is possible that players on the waitlist for CBA are also on the waitlist at one or both venues with no way to quantify the number that overlap. Advice from the CBA is that, with the acquisition court space at Lakelands SHS, the number on the waitlist has been reduced to 361 as of 28 March 2024.

The CBA operate a number of programs and holiday camps. Aussie Hoops is the Basketball Australia introductory program. Over the last seven terms, an average of 342 participants have enrolled in the program per term with the total number a split of new and returning participants.

Note the following with participation:

- Average attendances at NBL1 games have increased by approximately 70% over the last two seasons.
- WABL teams entered by the CBA across the various age groups and grades have increased from 24 to 35 over the last four years.
- Total teams across junior and senior competitions have increased from 138 in the 2019 winter competition to 335 in 2023/24.
  - Junior teams have increased from 107 to 267 in the period. The majority of growth has occurred in junior boy teams with an additional 121 teams.
  - Senior teams have increased from 31 to 68. Senior team numbers have flattened out with a decline in the number of women's teams.
- On top of the growth of participation, the CBA have a waitlist for teams that is currently 361 players.

### 3.4.5 Current WHBS Fees and Charges

The pricing structure for WHBS is as follows:

Activity	Cost	Notes
Court Hire	\$49.50 per hour	
Casual Shoot	\$7 per hour	
Junior Domestic Team	\$1625	New price from summer 24/25.
Senior Player Registration	\$275	New price from summer 24/25.
Senior Team per Game	\$75	New price from summer 24/25.
WABL Player – Pre-Season	\$130	
WABL Player – In-Season	\$440	Note: \$15 per game door charge per player.

Table 7 – CBA Pricing

### 3.4.6 User Groups

The WHBS hosts several other user groups that utilise the centre for activities. The user groups are:

- Badminton – casual user group
- Fit for Life – over 50s group exercise classes
- Junior Goals – Junior Soccer Program
- FABS – Filipino User Group

### 3.4.7 Visitation Trends – Overall Attendance

CBA does not currently track visitation to WHBS. It is reasonable to assume that visitation to WHBS has increased as participation has increased.

### 3.4.8 Current Programming

Programming of the courts at WHBS currently is as outlined in Table 6 below.

Day	Morning	Afternoon (12-3pm)	Weekday peak
Monday	NBL1/small group training – 6am to 7am		Programs – 3:30pm to 5:30pm
	Junior Goals – 9am to 11am		Comps (Jnr) – 3:55pm to 7pm
	Fit For Life – 9am to 10am		Comps (Snr) – 7pm to 10pm
Tuesday	Junior Goals – 9am to 11am		Comps (Jnr) – 3:55pm to 8:25pm
	Badminton – 9am to 11am		Comps (Snr) – 7:45pm to 10pm
Wednesday	NBL1/small group training – 8:30am to 9:30am		Comps (Jnr) – 3:55pm to 10pm
	Junior Goals – 9am to 11am		Sub-elite – 4pm to 5:30pm
	Fit For Life – 9:30am to 10:30am		Programs – 4pm to 5:30pm
	NBL1 – 8:30am to 10am		
Thursday	Fit For Life – 10:30am to 11:30am		WABL training - 3:30pm to 9:30pm
	Junior Goals – 9am to 11am		NBL1 training (seasonal) – 7:45pm to 9:30pm
Friday	Junior Goals – 9am to 11am	NBL1 – 12pm to 1:30pm	Comps (Jnr) – 3pm to 9:30pm
Saturday	Comps (Jnr) – 8am to 12pm	Comps (Jnr) – 12pm to 6pm	
	Programs – 8am to 11am		NBL1 (seasonal) – 3pm to 10pm
			Ext. bookings (seasonal) – 4pm to 10pm
Sunday	WABL training (seasonal) – 8am to 2pm	WABL game days (seasonal) – 12pm to 3pm	
	WABL game days (seasonal) – 8am to 12pm	FABS (Fillipino user group - basketball and volleyball) – 3pm to 8:30pm year-round	FABS (Fillipino user group - basketball and volleyball) – 3pm to 8:30pm year-round

Table 8 – WHBS Usage

The CBA is currently using five other facilities to supplement those at WHBS to meet the demand for programs, competitions and training requirements. Table 7 below summarises the usage.

Facility	Kennedy College	Melville Leisure Fit	Cockburn ARC	Emmanuel College	Lakelands Senior HS
Number of courts	2	3	6	2	2
Monday		4pm to 10pm 3 courts			3:30pm to 10pm
Tuesday		5pm to 8pm 1 court	4pm to 6pm 1 court	4pm to 9pm 2 courts	
Wednesday					3:30pm to 9:15pm
Thursday				4pm to 9pm 2 courts	
Friday		3:55pm to 9:30pm 1 court until 5:30pm, then 3 courts			3:45pm to 9pm
Saturday	8am to 6pm 2 courts				8am to 6pm
Sunday			8am to 10am 1 court		
Total court hours used	17	34.5	4	20	54

Table 9 – Other Facility Usage

To note: Advice from the CBA is that they are unable to access further courts at Melville, Emmanuel, Kennedy or the ARC so information in the table above represents what the CBA have access to, not the capacity of the facility.

Across the WHBS and other facilities, total courts in use by CBA during peak periods is summarised in Table 8 below.

Day of Use (Wally Hagan)	FACILITY	TOTAL COURTS IN PEAK USE
Monday	Wally Hagan	9
	Melville Leisure Fit	
	Lakelands SHS	
Tuesday	Wally Hagan	7
	Melville Leisure Fit	
	Emmanuel	
Wednesday	Wally Hagan	6
	Lakelands SHS	
Thursday	Wally Hagan	6
	Emmanuel	
Friday	Wally Hagan	9
	Melville Leisure Fit	
	Lakelands SHS	
Saturday	Wally Hagan	8
	Lakelands SHS	
	Kennedy College	
Sunday	Wally Hagan	6
	Emmanuel	
Average Number Of Courts Used Per Day		7.3

Table 10 – Other Facility Usage

### 3.4.9 Financial Trends

Table 9 below provides a summary of the CBA Financial Performance over the four year period from FY 2019/20 to FY 2022/23. Information was sourced for the CBA Annual Reports published on their website.<sup>2</sup>

Income	2019/20	2020/21	2021/22	2022/23
Court Hire	\$49,181	\$51,882	\$37,125	\$46,326
Door Sales	\$166,264	\$436,724	\$515,005	\$558,395
Fees, Nominations, Registrations	\$285,037	\$594,785	\$743,804	\$901,290
Fundraising	\$19,931	\$26,478	\$14,730	\$35,541
Grants Received	\$10,990	\$5,361	\$8,000	\$2,500
Membership Fees	\$420	\$380	\$140	\$80
Other	\$36,459	\$60,195	\$28,069	\$51,675
Trading Activities	\$62,373	\$97,512	\$134,507	\$115,611
Sponsorship	\$33,713	\$93,206	\$104,621	\$188,356
<b>Total Income</b>	<b>\$664,369</b>	<b>\$1,366,485</b>	<b>\$1,586,002</b>	<b>\$1,899,774</b>
Cost of Goods Sold	\$41,607	\$70,440	\$84,451	\$80,501
<b>Gross Profit</b>	<b>\$622,760</b>	<b>\$1,296,045</b>	<b>\$1,501,551</b>	<b>\$1,819,274</b>
<b>Expenditure</b>				
Advertising/Marketing	\$9,419	\$48,813	\$37,565	\$35,620
Box Hire Expense	\$1,163	\$5,941	\$4,055	\$6,254
Cleaning/Pest Control	\$26,869	\$36,190	\$36,136	\$39,766
Court Hire Expense	\$2,045	\$26,393	\$57,843	\$83,492
Repairs & Maintenance	\$20,475	\$30,992	\$50,500	\$27,917
Utilities	\$26,332	\$27,893	\$31,730	\$34,136
<b>Venue – Sub Total</b>	<b>\$86,303</b>	<b>\$176,222</b>	<b>\$217,829</b>	<b>\$227,185</b>
Other	\$505,335	\$895,326	\$1,218,238	\$1,577,202
<b>Total Expenses</b>	<b>\$591,638</b>	<b>\$1,071,548</b>	<b>\$1,436,067</b>	<b>\$1,804,387</b>
<b>Operating Profit</b>	<b>\$31,123</b>	<b>\$224,496</b>	<b>\$65,484</b>	<b>\$14,887</b>
Other Income	\$16,938	\$108,346	\$32,500	\$2500
<b>Net Profit/Loss</b>	<b>\$48,061</b>	<b>\$332,842</b>	<b>\$97,984</b>	<b>\$17,387</b>

Table 11 – Cockburn Basketball Association Financial Performance 2019/20 to 2022/23

The following are noted from a review of the detailed financial information provided by the CBA:

- In line with growth of participation, CBA have grown revenue significantly for Fee, Nomination and Registration increasing \$616,253 over the period.
- Door sales and Sponsorship revenues have also seen significant increases over the period, which are reflective of increased attendances at NBL 1 games and organisational performance.
- On the expenditure side, the increase in Advertising/Marketing spend is likely reflected in the growth of key revenues for CBA.
- The growth in participation at both domestic competition and WABL levels and capacity challenges at WHBS is also reflected in the increased Court Hire Expense as the CBA has had to hire additional venues.

### 3.5 Operational Summary

A review of the current operational information and data for WHBS can be summarised as follows:

- The existing WHBS is a four-court basketball facility built in the late 1970s. Challenges with the facility include not meeting modern standards and expectations for contemporary recreation facilities.
- The facility is managed and operated by the CBA under a lease agreement with the City with the most recent lease expiring in 2019. The CBA run programs and competitions from entry level up to NBL 1.

<sup>2</sup> Source: <https://cougarfamily.com/the-family/policies-rules-strategy-governance/>

- Over the last 3-5 years, the CBA have been able to grow participation at all levels of competition and programs offered. This growth has led to the need for CBA to hire additional court space at other venues to be able to deliver the competitions and programs as well as training venues for representative teams. The CBA is currently using court space at five other venues for a total of 129.5 hours per week with an average number of 7.3 courts in use during peak periods per day.
- The growth has seen significant increase in related revenues and expenses with the CBA going from a turnover of \$0.6M in 2019/20 to \$1.8M in 2022/23.

## 4 MARKET ANALYSIS

### 4.1 Location Summary

The WHBS is located on Starling Street in Hamilton. The image below shows the location of the WHBS in relation to the other basketball associations in relative proximity.

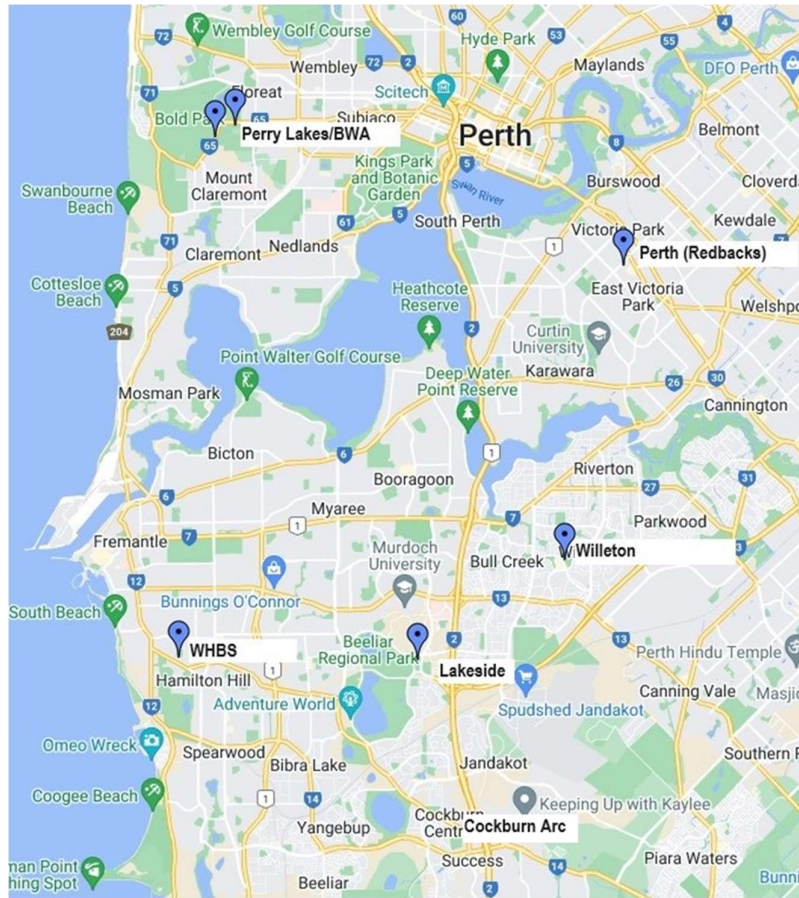


Image 8 – Facility Locations

The table below provides a summary of the facilities and the driving distances between the facilities.

Facility	WHBS		Notes
	Distance	Time	
Competitors			
Lakeside Recreation Centre (LRC)	8.2km	13 min	Lakeside Basketball (Lighting) Association facility. NBL1 and community programs.
Cockburn ARC (CARC)	10.8km	16 min	Used for participation training. Conducts social basketball competitions.
Willetton Stadium (WS)	13.2km	21 min	Willetton Basketball Association facility. NBL1 and community programs.
Bendat Basketball Centre (BBC)	18.3km	28min	Basketball WA/Perry Lakes Association facility. NBL1 and community programs.
Leisurelife Centre (LC)	22.7km	33min	Perth Basketball Association facility. NBL1 and community programs.

Table 12 – Driving Distances between Facilities

The preferred site will see the construction of a replacement facility utilising the footprint of the current facility plus additional land from the former Roe 8 and Roe 9 road reserve.

## 4.2 City of Cockburn Population Overview

The City of Cockburn is located approximately 14 kilometres south of Perth. Adjoining local governments include Fremantle and Melville to the north, Canning and Armadale to the east and Kwinana to the south. The western boundary of the city is approximately 14.5 kilometres of coastline.

The table below provides a snapshot of the City of Cockburn population compared with Western Australia overall. Full details of the demographic review are included at Appendix B.

Category	City of Cockburn	WA
Population (2021 Census)	118,091	2,660,026
Males	49.3%	49.7%
Females	50.7%	50.3%
Aboriginal and Torres Strait Islander Population	1.9%	3.3%
Born in Australia	61.7%	62.0%
Median Age	37	38
Median Income per person (\$ Weekly)	\$920	\$848
Median Income per household (\$ weekly)	\$1,995	\$1,815
Couple family with children	47.1%	44.6%
Couple family without children	36.1%	38.8%
Total dwellings	46,729	
Occupied private dwellings	93.1%	89.1%

Table 13 – Demographic Overview of City of Cockburn, Source: Australian Bureau of Statistics, 2021 Census

The 2021 Census Population of 118,091 represents an increase in the population of the City of 14,790 people from the 2016 census or 13%.

The Estimated Residential population in 2022 is 125,123<sup>3</sup> people.

Key points to note from the current demographic profile:

- Significant population growth in the City since 2001 with an increase of 52,095 people or 79% between the 2001 and 2021 Census.
- The age structure of the City, with 24% of the population being aged between 30 and 44 years of age, is reflected in the family and household make up with 47.1% of Family Households being couples with children. Hamilton Hill has the lowest proportion of couple families with children but the highest number of lone parents.
- Median income per person and per household in the City are both above the WA median income.
- 61.7% of the population were born in Australia with 1.9% of the population Aboriginal and/or Torres Strait Islander people.

## 4.3 Catchment Areas – Population Overview

To inform the population forecasts, Paatsch Group engaged .id (informed decisions).

Small Area Forecast information, or SAFi, is an independent set of population forecasts from .id (informed decisions). SAFi is based on a national view of population change that cascade down to the most granular forecasts in the country.

The forecasts take into account the macro drivers of demographic change (fertility, mortality and migration) as well as a detailed understanding of future residential land development.

<sup>3</sup> Source: [REMPAN](#)

Population forecast information has been provided by .id (informed decision). Full details of the population forecasts are included at Appendix C.

Key points noted from the forecast to population and 5km and 10km catchments areas are:

- Continued significant forecast population growth in the City with an increase of 56,142 people or 45.94% between the 2021 and 2046 to an estimated residential population of 178,353<sup>4</sup>.
  - Suburbs around the WHBS in Hamilton forecast to grow with Coogee-North Coogee forecast to add a further 13,494 people to the population in the period which is the greatest forecast population change for any area within the City.
- Within the 5km catchment, 295 major residential development sites have been identified with the area forecast to add 29,149 persons in the 20 years to 2041 to a population of 143,169 from 114,020. This represents an average annual growth rate of 1.1%.
  - Within this catchment area, the 35 to 49 age bracket is the largest service age group. The percentage of the overall population for the age groups 0-17 holds relatively steady (19% in 2021 as compared to 18.9% in 2041), reflecting the presence of families.
  - Within this catchment area, those aged over 70 are forecast to increase. The percentage of population increases from 13.3% in 2021 to 19.4% in 2041.
- Within the 10km catchment, 586 major development sites have been identified with the area forecast to add 68,935 persons in the 20 years to 2041 to a population of 332,602 from 263,667. This represents an average annual growth rate of 1.2%.
  - Within this catchment area, the 35 to 49 age bracket is the largest service age group. The percentage of the overall population for the age groups 0-17 reduces from 20.7% in 2021 as compared to 19.3% in 2041 but still reflects the strong presence of families.
  - Within this catchment area, those aged over 70 are forecast to increase. The percentage of population increases from 13.5% in 2021 to 19.2% in 2041.

## **4.4 Demand Analysis**

### **4.4.1 Sport**

An Infrastructure Planning Model report was completed by specialist consultancy group, ActiveXchange to determine the demand for basketball and other sporting activities which could also form part of the development. The full report is provided at Appendix D. The other sports investigated were badminton, golf (with a view of the potential inclusion of Top Golf or similar as a complementary commercial activity), netball and volleyball.

The report also investigated the demand for complementary recreation (gym and group fitness) facilities that could be incorporated as part of the redevelopment.

The demand analysis completed for sports draws on third party and first party data accessed by ActiveXchange to identify demographic splits of members and to be able to see which segments members fall under. The demand projections are then completed looking at the combination of segmentation groups and conversion figures for sports with Ausplay data utilised for participation.

A 20-minute drive time catchment was used to establish the demand for each of the sports with competitor sites within that catchment area identified.

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<sup>4</sup> Source:i.d. ([Informed Decisions](#))

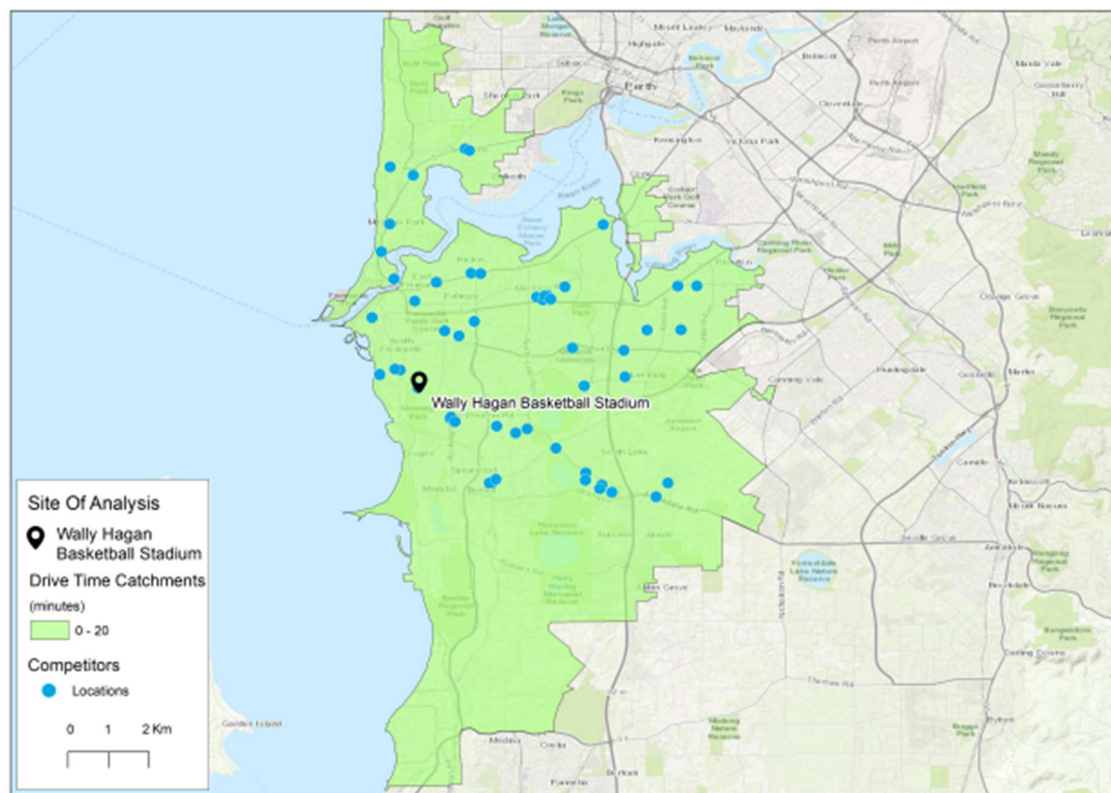


Image 9: Identified market catchment for the facility based on a 20-minute drive time.

Based on the catchment area and the demand assessment, Table 12 below summarises the casual and organised demand for each of the sports.

Sport	Casual Demand*	Casual Demand (2028)	Organised Demand**	Organised Demand (2028)
Basketball	18,935	20,374	6,733	7,245
Golf	14,644	15,757	5,757	6,195
Netball	12,214	13,143	8,000	8,608
Volleyball	5,409	5,820	1,235	1,329
Badminton	3,854	4,147	2,508	2,698

Table 14 – Sports Demand Overview.

\*Casual Demand - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.

\*\*Organised Demand - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.

The key findings of the analysis have been detailed below:

- Significant demand for basketball, golf and netball within the catchment.
- Strong casual demand as well as organised demand for basketball.
- Strong casual demand as well as organised demand for netball.
- Overall demand for badminton is moderate. In reviewing SA1 level demand, suburbs within close proximity to Hamilton Hill such as Fremantle and Fremantle South have relatively higher levels of demand which may suggest the inclusion of Badminton markings for courts.
- Overall demand for volleyball is moderate. Casual demand is higher than the demand for organised participation.

Based on this analysis, the following was noted:

- Strong demand to support the need to redevelop the WHBS in order to accommodate the expected demand.
- The organised demand is above current participation numbers at CBA. Acknowledging there is an overlap between the catchment areas with Lakeside Basketball Association, this would indicate that there is still unmet demand for organised participation. CBA Member numbers are currently approximately 4000 with Lakeside having approximately 3000 members – a combined total of approximately 7000. Noting that the organised demand is currently 6733 and both Associations have waitlists, this would correlate with unmet demand.
- Inclusion of multi marked courts to provide opportunities for other sport usage.

#### 4.4.2 Health Club

ActiveXchange utilise a market catchment based on a 20-minute drive time as this was the estimated maximum amount of time a visitor would travel to utilise a facility. Within this catchment, there is a total population of 362,231 however, after applying the travel time decay, there is an estimated market catchment population of 59,262 residents. Gym demand within the catchment is estimated to be 69,116 and 12,120 after drive time decay is applied.

Image 10 shows the site and associated demand for leisure facilities by SA1.

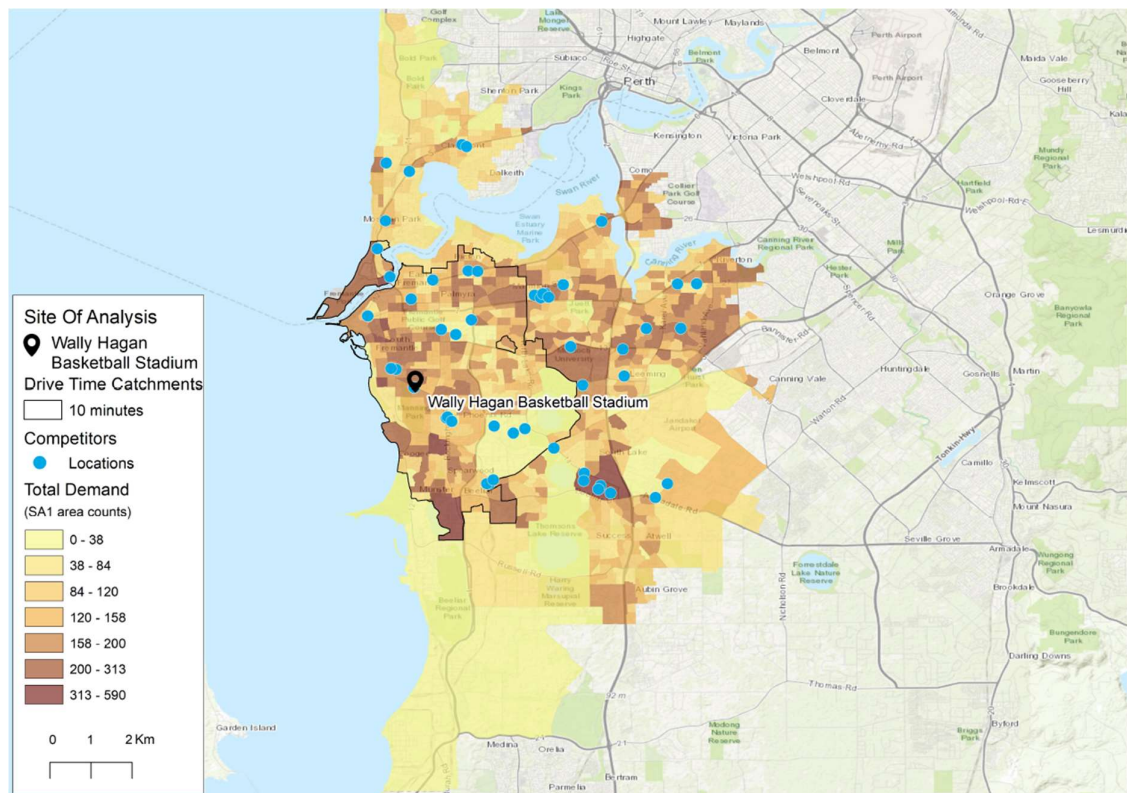


Image 10: Identified market demand.

The top 6 mosaics within the population after applying the drive time decay are:

- Realistic Horizons – 14% - Gen X couples and sharers living in outer-suburban and regional areas, with low income and small properties.
- Determined Suburbans – 11% - Professional couples and singles with high income, owning their first home in high growth inner suburbs.
- Striving Scholars – 9% - Young, highly educated singles and couples, with above average income, living in high growth suburbs.
- Scenic Connection – 8% - Older couples in semi-retirement, living in suburban areas and nearby towns for many years, with high income.

- New Found Freedom – 6% - Middle-aged, empty nester couples living in outer suburban/ metro-fringe areas, with above average income.
- Careers and Kids – 6% - Gen X families with children, living in expensive properties in suburban areas, with high income.

By identifying the specific market catchment will assist with informing the demand for each of the amenities investigated.

Based on the analysis undertaken by ActiveXchange, the project demand for a health club includes:

- In 2023, a 50-station gym facility, with a projected user (member) demand of 2,146 people, with an estimated 14,378 visits per month and 172,538 annual visits.
  - As a subset of overall membership, 515 Group Fitness users would generate 2,884 monthly visits and 34,608 annual visits.
  - Optimal pricing per week is \$26.40.
- In 2028, a 50-station gym facility, with a projected user (member) demand of 2,310 people, with an estimated 15,477 visits per month and 185,724 annual visits.
  - As a subset of overall membership, 554 Group Fitness users would generate 3,103 monthly visits and 37,241 annual visits.

#### 4.4.3 Childcare

A demand analysis for childcare was undertaken by Paatsch Group to determine if it would be a viable inclusion within the precinct.

Image 11 shows the site and the other childcare facilities within a 3km radius.

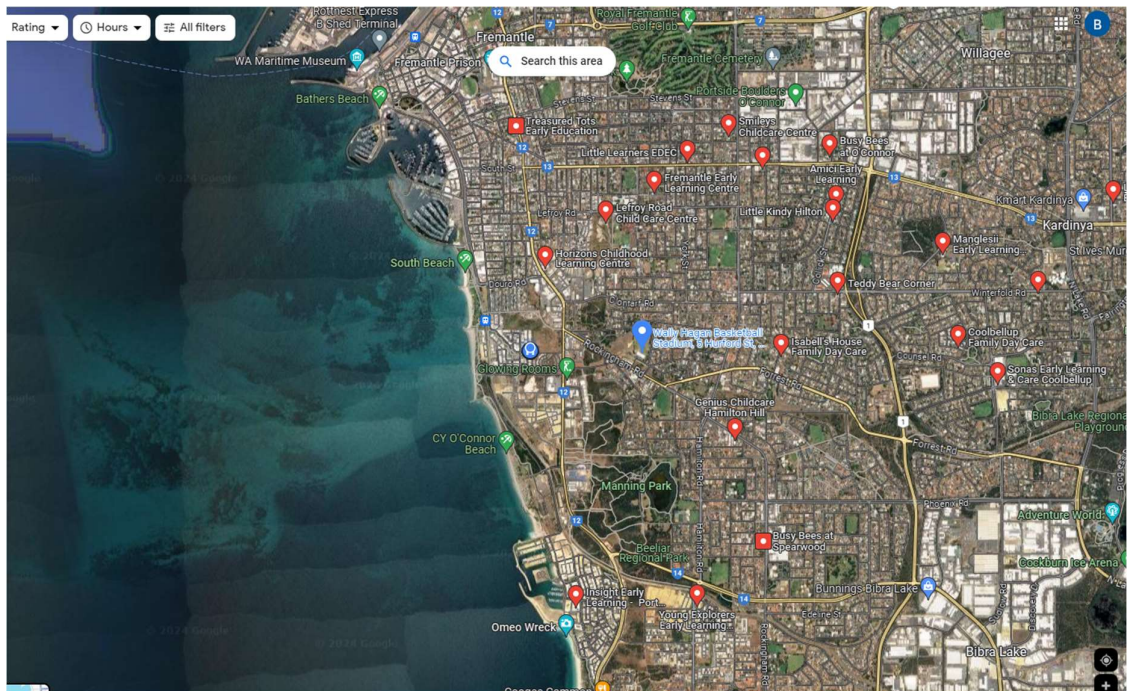


Image 11: Childcare Centre Locations.

The key findings of the market analysis included:

- There are two centres which are close in vicinity to Wally Hagan (2km) with these considered the direct alternatives.
- Several Operators have expressed interest in involvement in the facility development and Operation.
- Population growth is strong, almost double Australian average.
- Socio-economic information for region is in line with WA and Australian averages.

- Daily rate for childcare for the region is satisfactory noting it but does sit below WA and Australian averages.
- Ratio of 0–5-year-old against places is satisfactory at 2.5 noting childcare centres normally target 3.0 plus.
  - Projected population growth will help increase this number.
  - It should also be noted that projected population growth will encourage establishment of more childcare centre in the region over the next 2 or 3 years.
- The facility should run at around 90% occupancy in year 1 and 100% by year 2.
- Business models put forward by Childcare Operators included:
  - Operator as Tenant only – Landlord pays for all capital works and fit out.
  - Operator as Tenant and pays for fit out – Landlord pays for capital works and tenant pays for fit out in return for decreased lease payment.
  - Operator pays for fit out and makes a contribution to capital works – the Operator would expect significantly decreased lease cost and long-term tenure (20 years+).

One issue all childcare providers are grappling with is proposed free kindergarten places being planned for Western Australia in the next couple of years with free kindergarten on the east coast of Australia having had an impact on childcare providers. The impact of free kindergarten places is unknown at this stage but it is likely to have some form of negative impact on childcare centres where Kindergarten's are located within the area.

The impacts of the policy are still to be assessed as changes are made to its timing and details. Most operators are taking a bit of a wait and see, with good quality sites proceeding and other lesser sites being "shopped around".

## 4.5 Competitor Analysis

The tables below provide a summary of the competitor facilities.

Facilities	Lakeside	Willetton	Cockburn ARC	Bendat
Facility Type	Recreation Centre	Basketball Stadium	Recreation and Aquatic Facilities	Basketball Stadium (State Centre)
Facility Owner	Lakeside Baptist Church	City of Canning	City of Cockburn	Venues West
Facility Operator	Lakeside Baptist Church	Willetton Basketball Association	City of Cockburn	Basketball WA
Management Model	Owner Operator	Lease	Owner Operator	Joint Management
Basketball Offering	NBL1 WABL Domestic Senior and Junior Competitions Daytime Ladies Holiday Programs and Camps	NBL1 WABL Domestic Senior and Junior Competitions Daytime Ladies Holiday Programs and Camps	Social Mixed and Men's Competitions (not aligned to Basketball Association)	WNBA NBL1 WABL Domestic Senior and Junior Competitions Daytime Ladies Holiday Programs and Camps
Other Programming	Social Netball – Monday Nights and Daytime Church Services – Sunday Mornings		Futsal Netball Volleyball	
Other Users	Badminton Volleyball School Groups Community Groups	Badminton Netball Volleyball School Groups Community Groups	CBA Fremantle FC	Shared use facility between Basketball WA and Perry Lakes Basketball Association BWA manage court bookings
Capacity/Participation/Ability to increase participation	Limited – potential expansion of court facilities required. Waitlist of approximately 500-600 players currently.	Waitlist of approximately 900 junior players currently.	Limited	Limited – ability to expand courts at current location constrained by bushland setting. Perry Lakes have waitlist in place for Junior Competitions.

Table 15 – Competitor Summary

Area	Facilities	Lakeside	Willetton	Cockburn ARC	Bendat
Basketball	<b>Total Courts</b>	<b>4</b>	<b>8</b>	<b>6</b>	<b>8</b>
	Show Courts	1	1+1	Nil	2
	Stand Alone	Yes – 2 court hall	No	N/A	Yes
	Capacity	Approx 560-600	1000	N/A	2000
	Fixed seating	383	No	Limited participant seating around courts and in forecourt	Yes
	Retractable seating	N/A	Yes – both sides	N/A	Yes
	Corporate Boxes	Yes – bump in	Yes – bump in	N/A	Yes
	Function Room	Yes - multipurpose	Yes	Available within Cockburn ARC but with no view of the courts - managed by Fremantle Football Club)	Yes
	Team Change Rooms	2	4	4	4
	Other Courts	4	6	6	6
	Administration	Yes – facility and church.	Yes	Yes	Yes – BWA, Wildcats, Perry Lakes Hawks based at Facility
	Outdoor Courts	No	No	No	No
Other Facilities	Café/Kiosk	Yes	Yes – operating hours coincide with peak periods.	Yes	Operated by VenuesWest
	Crèche	Yes	No	Yes	No
	Functions/Meeting Space	Yes	Yes 5 Meeting Rooms	Yes (see above)	Yes
	Gym/Health Club	Yes	No	Yes	No
	Other Complementary Commercial	Yes – small lease area available.	No	Yes - Community Sports Medicine Centre, Aquatic Facilities including aquatic recovery, sports merchandise outlet and Indoor play area	No
	Public Amenities	Yes	Yes	Yes	Yes

Table 16 – Competitor Facility Components

Based on the information above and a review of each of the venues, the following is noted:

- Variety of management models in place across the facilities.
- Lakeside, Willetton and Bendat whilst having other indoor sports as users, offer limited other programming other than basketball.
- Basketball Association facilities are at capacity at peak periods with waitlists in place for junior competitions.
- Capacity of show court facilities varies across the three basketball venues (all of which are NBL 1 venues) with the Bendat Centre as the State Basketball Centre having the largest capacity at 2000.

#### 4.6 PLAWA Facility Guidelines

Parks & Leisure Australia Western Australia (PLAWA) has produced guidelines, “WA Guidelines for Community Infrastructure”, that provides some guidance on the recommended facility provision. The publication is one of several documents collectively referred to as the Community Facility Guidelines (CFG). The guidelines have been developed to be applied in the Perth and Peel regions based on population.

In relation to indoor sport and recreation facilities, the following guidance is provided<sup>5</sup>:

Facility	Definition	Population Guideline	Facility hierarchy, distance and spatial components
Indoor Sport and Recreation Centre (dry)	A multi-functional sport, recreation and community meeting place. A minimum 3 court facility with ancillary changing room space including ancillary storage, café, offices, reception, changing, gymnasium/fitness component etc PLAWA does not support the development of single sport hall facilities due to their lack of viability and poor return on investment.	1:50,000 – 100,000 – Regional  30,000 to 50,000 – District	Catchment to provide neighbourhood recreational level opportunities. 5km population catchment and when combined with other functional uses can be considered as viable for district level opportunities. 4+ courts within a 10km population for regional (association) level facilities.

Table 17 – PLAWA Aquatic Facility Guideline

Basketball WA recommended benchmark for an Association is 4 courts for every 25,000 residents with priority basketball usage during peak periods.

#### 4.7 Summary

A summary of the key points noted in the market analysis is as follows:

- The site is relatively close (8.2km) from the nearest competing basketball facility. Noting the catchment information provided, it is reasonable to assume that there is a crossover in the catchment areas for the two associations.
- In metropolitan areas, a 5km radius for population catchment from a potential site is used to inform decisions in relation to recreation facility planning. Within the 5km catchment area:
  - The estimated population in the area is forecast to add 29,149 persons in the 20 years to 2041 to a population of 143,169 from 114,020.
  - Within this catchment area, the 35 to 49 age bracket is the largest service age group. The percentage of the overall population for the age groups 0-17 holds

<sup>5</sup> WA Guidelines for Community Infrastructure, PLA WA, July 2020, p.22

relatively steady (19% in 2021 as compared to 18.9% in 2041), reflecting the presence of families.

- Within this catchment area, those aged over 70 are forecast to increase. The percentage of population increases from 13.3% in 2021 to 19.4% in 2041.
- CBA Member numbers are currently approximately 4000 with Lakeside having approximately 3000 members – a combined total of approximately 7000. Noting that the organised demand is currently 6733 and both Associations have waitlists, this would correlate with unmet demand.
- Based on the analysis undertaken by ActiveXchange, the project demand for a health club includes:
  - In 2028, a 50-station gym facility, with a projected user (member) demand of 2,310 people, with an estimated 15,477 visits per month and 185,724 annual visits.
  - As a subset of overall membership, 554 Group Fitness users would generate 3,103 monthly visits and 37,241 annual visits.
- A demand analysis for childcare was undertaken to determine if it would be a viable inclusion within the precinct. The key findings included:
  - There are two centres which are close in vicinity to Wally Hagan (2km) with these considered the direct alternatives.
  - Several Operators have expressed interest in involvement in the facility development and Operation.
  - Advice from Operators is that an assumption of 100 places and a current net market rent of circa \$3,500 per place, assuming a turn key solution. (To note, if the operator was required to invest capital into the project, rental would be reduced). Final number of places will be subject to the final design and capacity available.
- Variety of operational models in place across benchmarked competitor facilities. Capacity for show court facilities vary with the maximum capacity in place 2,000 at the Bendat Centre which is also the State Basketball Facility.

## 5 JUSTIFICATION OF FACILITY

### 5.1 Needs Assessment

- Key City strategic planning documents have identified the need for the WHBS to be redeveloped with the City leading the planning for the redevelopment in line with this need. Consultation undertaken by the City indicates a good level of support for the redevelopment of the facility by the community.
- The original draft Business Case identified a deficit in sports court provision across the City and adjacent local government areas. This Needs Assessment concludes the same identifying a potential shortage of between 8 and 14 courts within the 5km catchment zone for the facility.
  - It is noted that the CBA are currently using court space across five other facilities to be able to deliver their programs and competitions. It is anticipated that the development of the WHRC will open up court space at these facilities during peak periods, particularly when a full eight courts are available.
- Relevant State Sports Association strategic plans and strategic facility plans (where available) have identified issues around participation growth particularly with places to play. The Basketball WA (BWA) Strategic Plan identifies appropriate access to 8 courts for metropolitan associations (1 per 25,000 head of population) with the BWA Facility Strategy identifying a facility of up to 10 courts for the CBA.
- There has been a significant increase in the population of the City since 2001 with:
  - An increase of 52,095 people or 79% between the 2001 and 2021 Census.
  - The estimated residential population in 2022 was 125,123 people with the population of the City forecast to continue to grow with an estimated residential population of 178,353 in 2046.
- Catchment population predictions by .id (informed decisions) for the 5km and 10km catchment zones indicate that:
  - Within the 5km catchment, the area is forecast to add 29,149 persons in the 20 years to 2041 to a population of 143,169 from 114,020.
  - Within the 10km catchment, the area forecast to add 68,935 persons in the 20 years to 2041 to a population of 332,602 from 263,667.
- The Investment Planning Model (IPM) completed by ActiveXchange indicated strong demand for basketball in the catchment area, supporting the redevelopment of WHBS.
- The IPM also supported the inclusion of Health Club facilities with forecasts provided for a base membership of 2,146. Other potential inclusions to be subject of further analysis included childcare, café, hireable function and meeting rooms, aquatic (learn-to-swim) facilities. The site assessment process will also inform potential inclusions for specific location.
- Participation in CBA has increased significantly across the range of programs since 2017/18. Team numbers in the domestic competition have increased from 133 to 335 in 2023/24 with representative teams across the various age groups and grades increasing from 14 to 33.

### 5.2 Key Strategic Drivers

The following are the guiding principles identified as being key for the development of sporting facilities in the City of Cockburn as identified in the City's draft Community Infrastructure Plan:

- **Accessibility** - Infrastructure is ideally accessible through its location to multiple transport options as well the catchment they serve, and provisions for those with a disability.
- **Community engagement** - Users and the wider community will be engaged through the planning and design based on their level of use of the new or upgraded infrastructure.
- **Consistency & equity** - A consistent minimum standard of infrastructure provision should be applied across the community irrespective of the demographic and users.

- **Multi-functional & co-location** - Where practical, infrastructure will be flexible for various types of activities and land-use will be optimised through locating activities and groups together to minimise costs and maximise utilisation.
- **Responsible provision** - Infrastructure is well planned for, and delivered and maintained in a socially, economically and environmentally sustainable manner and partnerships are explored where practical.
- **Upgrade existing** – Focus is toward maximising existing facilities where practical before building new.

Further, the following are considered key strategic drivers:

- **Past and Future Population Growth:** As noted in Section 6, the City has undergone significant growth over the last twenty years. This growth is forecast to continue as is the growth in the catchment areas and the facility needs to be redeveloped to accommodate growth.
- **Timing:** The project is recognised as a key project for the City. To meet previous planning timings and, with the requirement to source additional funding, it is important for the project planning process to proceed in a timely manner.

### 5.3 Contemporary Facility Design

Planning for and provision of sport and recreation facilities has seen a trend away from single use facilities to multi-purpose facilities.

Governments are the provider of a significant proportion of sporting facilities and are often required to fund the capital cost of new facilities when single use facilities, particularly if they are operated by the sport or club come to the end of their life and the Club or association is not in a position to fund a renovation or replacement.

National sporting bodies including Netball Australia and, to a lesser extent, Basketball Australia have recognised this important role and have produced guidelines for the development of community facilities to assist guiding councils on requirements for the sports to be played at different levels. Sports are also investing in varying degrees in those facility upgrades and prioritising elements such as lighting and change room upgrades.

Facilities are also including “complementary commercial” activities such as allied health facilities, cafes or health clubs that provide a community benefit while also contributing a revenue stream outside of visitations that support the ongoing costs of operation and ultimately the public (through rates or taxes). The industry is also looking at ways to drive secondary spends at facilities through food and beverage and retail offerings.

Emerging trends in recreation and aquatic facilities also include the following:

- Integration of community facilities – this involves the inclusion places or activities where the public can interact with the facility without entering a controlled space. Café, libraries, and meeting rooms are all examples.
- Shared use of facilities with schools – this has become more prevalent around the usage of spaces such as ovals where the schools use the ovals during the day with clubs having access outside of school hours. The Lakelands Park development in Mandurah is a recent example of this approach. Facilities such as courts and aquatic facilities (school owned with limited public access for LTS, swim squads) are starting to be developed as shared use facilities with benefits similar to the shared use of ovals.
- Equity and accessibility particularly for people with a disability or who are mobility impaired.

## 5.4 Facility Development Options

The proposed facility development options at the conclusion of the Needs Assessment period are included at Section 2. Following the site assessment process and initial concept development work by Cox architects at both sites, the following is an updated summary of the potential indicative development options:

### Both Sites

- Basketball - Key inclusions are as follows:
  - Eight court facility with support facilities.
    - Show court in separate sports hall as a two-court facility with fixed and retractable seating. Total capacity 1,500 with considered future capacity of 2000.
    - Show court hall includes support facilities for NBL 1 including four players change rooms and referee change rooms.
    - Six Community courts with multi line markings to allow for other sport usage prioritising badminton.
  - Two outdoor multipurpose (basketball and netball) courts.
  - Administration and support facilities to meet the needs of the CBA.
- Complementary Facilities
  - Café/kiosk which provides an external as well as internal offering.
  - Multipurpose function room to support CBA NBL 1. Dual use to meet the needs of the CBA and the City but also able to be hired out for community or business usage.
  - Health Club inclusive of gym, group fitness and spin studio.
- Supplementary Facilities
  - An All-Abilities and/or Indigenous Themed Playground

### Rockingham Road Site Only

- Potential ability to expand by two further courts in the future taking the facility to a ten-court facility.
- Childcare – Further analysis required once final site is selected noting that Dixon Reserve contamination may create issues for establishment of a childcare centre and final land vesting orders and zoning may not allow for this usage.
- Parklands and integration with a redeveloped facility with potential indigenous theme and recognition of the registered cultural heritage site.

### Not proceeding

Due to spatial challenges at both potential sites to deliver the core facilities, the follow potential complementary facilities will not be proceeding:

- Aquatic Facilities – Potential inclusion of learn to swim facilities that could provide dual purpose with the potential health club facilities.
- Sports Bar/restaurant – Maybe suitable depending on interest from the market. Likely to be suitable for Dixon reserve land parcel options only due to the location of other options near schools. Any development of bar facilities would also need to be considered in the context of the appropriateness of bar facilities with sporting facilities used by children. The bar facility may need to be considered as adjacent but separate to the main basketball hall.

## 6 DRAFT MANAGEMENT PLAN

### 6.1 Current Management

WHBS is owned by the City of Cockburn and operated by the Cockburn Basketball Association. As detailed in Section 3.3 – Existing Operations, The CBA Basketball Operations Manager has the responsibility to the CEO for facility management as part their role.

Table 16 below details the ownership and management in place for benchmarked facilities.

Facility	Ownership	Management	Model
Wally Hagan Basketball Stadium	City of Cockburn	Cockburn Basketball Association	Lease
Lakeside Recreation Centre (LRC)	Lakeside Baptist Church	Lakeside Baptist Church	Owner Operator
Willetton Basketball Stadium	City of Canning	Willetton Basketball Association	Lease
Cockburn ARC	City of Cockburn	City of Cockburn	Owner Operator
Bendat Basketball Stadium	Venues West	VenuesWest/Basketball WA	Co-Management

Table 18: Benchmark Facility Ownership and Management.

Research conducted by Paatsch Group into other WA basketball associations arrangements with Local Government owned facilities identified the following arrangements in place:

- Warwick Stadium – operated under a lease agreement by the Churches of Christ Sport & Recreation Association ('CCSRA') from the City of Joondalup.
- Mandurah Aquatic and Recreation Centre (MARC) – Mandurah Basketball Association has a License to use portions of MARC, comprising the exclusive use of an office and café / kiosk and priority use of the hardcourts at certain times, currently being Tuesday, Thursday and Friday afternoons/nights and all-day Saturday, plus all day Sunday in winter.

### 6.2 Management Options

In considering the management options available for the WHRC it is important to consider what the objectives for the project are as well as considering which of the proposed facilities are alternate offerings to the existing facilities and those that are additional or upgraded facilities to the existing facilities.

Objectives for the governance and management of the facility are to:

- Maximise the usage of the facility by the community throughout the year;
- Ensure the precinct is financially sustainable, inclusive of sinking fund (asset replacement) provision;
- Ensure a high level of sport and recreation facility management expertise to manage the facility;
- Maximise return to the City and key tenants and users while minimising risk; and
- Maximise the direct and indirect benefits of the facility to the community.

The alternate offerings to the current facilities include:

- Health Club Facilities
- Café
- Child Care, Allied Health or sports tenancy.

The upgraded facilities include:

- Eight New Indoor Courts including show court facilities.
- Kiosk Facilities.

- Function Room.

The five main options for management for the WHRC are:

1. Management by the City of Cockburn.
2. Management by the Cockburn Basketball Association.
3. External Management by a single entity under contract (e.g., a commercial facility operator such as Belgravia Leisure, BlueFit, YMCA or Clublinks.).
4. Joint Management by the City of Cockburn and the Cockburn Basketball Association. CBA would manage the courts with City management of the remainder of facility.
5. Management by Multiple Entities - for components through the leasing of the spaces to providers (e.g., the courts, the gym, café).

These options have been assessed against the objectives for the governance and management of the facility and scored against the following scale:

Rating	Score	Description
Good	5	A good solution, exceeding the minimum requirement
Acceptable	4	An acceptable solution, meets the minimum requirements
Marginal	3	A marginal solution, some areas of concern in relation to the ability to meet the minimum requirements
Poor	2	A poor solution, fails to address the minimum requirements for several aspects.
Unacceptable	1	Fails to meet the minimum requirements in all respects

Management Option	Maximise Community Usage	Financially Sustainable	Sport and Recreation Facility Management Experience	Maximise Return	Benefit to Community	Total Score	Ranking
<b>Option 1 – Management by City of Cockburn</b>	<ul style="list-style-type: none"> <li>• Opportunity to maximise focus on recreational and community benefit, diversity of usage and access.</li> <li>• Alignment with City Objectives.</li> <li>• Opportunity to integrate with Cockburn ARC Management, programs and services.</li> <li>• Allows CBA to concentrate on their core business of growing basketball participation.</li> <li>• City has expertise and experience to maximise use of health club and non-basketball programming.</li> <li>• <b>Score - 5</b></li> </ul>	<ul style="list-style-type: none"> <li>• Delivering commercial outcomes for the facility whilst balancing against the community and social outcomes.</li> <li>• Wages can be higher due to Local Government EBA's.</li> <li>• City retains the financial risk if the additional facilities do not meet objectives.</li> <li>• City have demonstrated ability to successfully manage Cockburn ARC.</li> <li>• <b>Score - 4</b></li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment of additional appropriately qualified and trained staff.</li> <li>• City have demonstrated ability to successfully manage Cockburn ARC.</li> <li>• <b>Score - 5</b></li> </ul>	<ul style="list-style-type: none"> <li>• City retains all revenues through any increases achieved.</li> <li>• Opportunity for economies of scale across other City sport and recreation facilities and programs.</li> <li>• Potential ability to program across facilities and offer alternate access.</li> <li>• Direct control of asset management (maintenance and capital planning.)</li> <li>• <b>Score - 4</b></li> </ul>	<ul style="list-style-type: none"> <li>• Leverage other events and opportunities through the City.</li> <li>• Community focus through being operated by the City.</li> <li>• <b>Score - 5</b></li> </ul>	<b>23</b>	<b>1</b>
<b>Option 2 – Management by Cockburn Basketball Association</b>	<ul style="list-style-type: none"> <li>• CBA experience in management of court facilities.</li> <li>• Potential focus on basketball participation without prioritising other community usage (noting that basketball is a community sport).</li> <li>• <b>Score - 3</b></li> </ul>	<ul style="list-style-type: none"> <li>• Risk that profits may not be set aside for maintenance and lifecycle costs.</li> <li>• Current personnel inexperienced with scope of facility and understanding key elements such as gym membership revenues.</li> <li>• <b>Score - 3</b></li> </ul>	<ul style="list-style-type: none"> <li>• No experience operating additional facilities such as the gym and café.</li> <li>• Sports organisations notoriously poor facility managers.</li> <li>• <b>Score - 3</b></li> </ul>	<ul style="list-style-type: none"> <li>• CBA would be required to cover all maintenance costs and provision % of construction cost annually for lifecycle costs.</li> <li>• CBA not experienced in maximising return from non-basketball facilities.</li> <li>• <b>Score - 3</b></li> </ul>	<ul style="list-style-type: none"> <li>• Risk that CBA will focus on basketball usage meaning non-basketball community use may be neglected.</li> <li>• <b>Score - 3</b></li> </ul>	<b>15</b>	<b>4</b>
<b>Option 3 – Management by an external provider under contract.</b>	<ul style="list-style-type: none"> <li>• May impact on diversity of use with a greater focus on commercial activity.</li> <li>• KPIs able to be included in management agreement.</li> <li>• External Management Groups have considerable experience and expertise is ensuring facility usage and commercial outcomes are maximised.</li> <li>• <b>Score - 4</b></li> </ul>	<ul style="list-style-type: none"> <li>• Stronger commercial focus.</li> <li>• Potential economies of scale if other facilities managed within WA.</li> <li>• Cost effective solution by utilising resources of existing management group.</li> <li>• External Management Groups have considerable experience and expertise is ensuring facility usage and commercial outcomes are maximised.</li> <li>• Council can still maintain approval of pricing to ensure equitable.</li> <li>• <b>Score - 4</b></li> </ul>	<ul style="list-style-type: none"> <li>• There are a limited number of specialist management organisations available (approx. 4 at present).</li> <li>• Minimise public risk associated with management of site.</li> <li>• Singular focus for management group.</li> <li>• Ability to gain specialist management expertise.</li> <li>• <b>Score - 4</b></li> </ul>	<ul style="list-style-type: none"> <li>• Limited traditional success in WA for LGAs outsourcing facility management of recreation centres.</li> <li>• Potential risk of focus on own revenues rather than City.</li> <li>• Need detailed contract with External Management Group which clearly articulates what the Manager must do and how they will be assessed (Council to set KPI's)</li> <li>• <b>Score - 4</b></li> </ul>	<ul style="list-style-type: none"> <li>• Long-term planning unlikely to be a focus.</li> <li>• Need a very clear delineation of risk and responsibility (i.e. maintenance, accessibility, and event management).</li> <li>• <b>Score - 3</b></li> </ul>	<b>17</b>	<b>3</b>
<b>Option 4 – Joint management by the City and CBA.</b>	<ul style="list-style-type: none"> <li>• Allows City to directly influence level of community</li> </ul>	<ul style="list-style-type: none"> <li>• Benefits as per Option 1.</li> <li>• CBA only responsible for the booking of the courts.</li> </ul>	<ul style="list-style-type: none"> <li>• Leverages off the City's FM experience with CBA only</li> </ul>	<ul style="list-style-type: none"> <li>• Allows CBA to largely concentrate on basketball</li> </ul>	<ul style="list-style-type: none"> <li>• Need to be clear delineation between what City does and CBA does to ensure</li> </ul>	<b>21</b>	<b>2</b>

Management Option	Maximise Community Usage	Financially Sustainable	Sport and Recreation Facility Management Experience	Maximise Return	Benefit to Community	Total Score	Ranking
	usage balanced against pure basketball usage. • <b>Score - 4</b>	• May lose benefits of efficiencies across City facilities. • <b>Score - 4</b>	responsible for booking and management of courts. • <b>Score - 5</b>	with City concentrating on asset. • <b>Score - 4</b>	community benefit is maximised. • <b>Score - 4</b>		
<b>Option 5 – Hybrid model - leasing specialist areas to an external provider.</b>	<ul style="list-style-type: none"> <li>• Level of service can be compromised.</li> <li>• Each area will be focused on own outcomes rather than collective.</li> <li>• Specialist generally looking to lease their respective area thereby meaning less risk to Council but limited opportunity for upside.</li> <li>• <b>Score - 2</b></li> </ul>	<ul style="list-style-type: none"> <li>• Level of return limited to a fixed lease with no share of any upside.</li> <li>• Depending on agreement in place, City may not benefit from any financial upside achieved by the provider.</li> <li>• Conversely, City may be impacted if facilities fail to achieve projected outcomes.</li> <li>• <b>Score - 3</b></li> </ul>	<ul style="list-style-type: none"> <li>• Specialist provider (ie. gym operator) will be very experienced and have considerable expertise in their area.</li> <li>• Council would still need overall resource to manage the multiple contracts.</li> <li>• <b>Score - 3</b></li> </ul>	<ul style="list-style-type: none"> <li>• City is guaranteed a level of return through lease arrangements.</li> <li>• Specialist providers who are experienced with the specific area of operations. i.e. gym/café.</li> <li>• Competition against the ARC in relation to Gym Membership given the size of this facility and/ or lost opportunity to potentially offer joint membership.</li> <li>• <b>Score - 3</b></li> </ul>	<ul style="list-style-type: none"> <li>• Specialist Operators more likely to focused on commercial outcomes as opposed to community benefits.</li> <li>• <b>Score - 2</b></li> </ul>	<b>13</b>	<b>5</b>

Table 19: Analysis of management options.

The City currently operates the Cockburn ARC which incorporates recreation, aquatic and court facilities. The facility is one of the largest of its type in Western Australia and is often used as a benchmark facility. The City has an experienced team within the facility and existing processes and systems that could be utilised in the new facility providing operational efficiencies. The City may also be able to offer memberships and programs that are able to be accessed at both facilities. The City currently outsources the management of the café/kiosk space to a specialist provider.

The CBA are currently operating the existing WHBS. Whilst the CBA are doing a good job, the scale of operation is different, and the main management area of relevance is currently only court bookings. Current personnel at the CBA are not experienced health club operators and have limited catering experience through a kiosk.

With Option 3, the External Management Organisations have demonstrated through recent market sounding exercises for other similar projects in both metropolitan and regional Western Australia, a high level of interest in obtaining management rights for these facilities. The market share in WA is relatively low when compared to the remainder of the States. Given the City's experience at Cockburn ARC, the Option of outsourcing the whole facility has been ruled out as an option for WHRC.

Option 4 is a similar model to that in place at Bendat Basketball Stadium between Basketball WA and VenuesWest. VenuesWest is the owner of Bendat and operates the café and function room facility. Basketball WA manages the access to the courts, including the access for the Perry Lakes Basketball Association. One of the challenges with this model is competing priorities between parties (VenuesWest after a commercial return – BWA a level of service outcome). This option has potential to be used at WHRC and consideration should be made to investigate this further as part of a detailed separate business case.

With Option 5, this model proposes leasing out each of the various areas to specialist providers i.e. health club, childcare, café, courts. Given the City has been operating the Cockburn ARC successfully, the benefits of engaging a specialist gym operator for example are minimal as the City has the experience within their team. It is recommended that, if childcare was included, that this area be leased out to a specialist provider as well as the café/kiosk in line with the model currently in operation at Cockburn ARC.

In the short term, it is recommended that a combination of Option 1 and Option 5 is the preferred management structure with the facility in the main operated by the City with specialist areas of childcare and café leased out to specialist providers.

### **6.3 Potential CBA Lease and Licence Arrangements**

The City will look to provide to the CBA a peppercorn lease (for office space, merchandise area) and license (for use of courts and associated areas) based on hourly rate per court as the primary tenant of the new facility with a key premise of the agreements being that both the CBA and the facility are financially sustainable when the provision for lifecycle costs are taken into consideration. The potential fundamentals of the future licence agreement which will be subject to negotiations and agreement by both the City and the CBA and between are as follows:

#### **Courts And Facilities**

- Discounted court hire rate provided equivalent to the school hire rate. This rate is below market rates (which are closer to \$40 to \$50 per court per hour) and are also less than the hire rate to other community organisations.
- Court pricing aligned with the City's annual court hire rate reviews.
- CBA would be provided with guaranteed and exclusive access to all indoor courts weekdays from 3.30pm to 10pm or as agreed between the City and the CBA. The CBA use would be restricted to basketball activities, and they would not be able to sub-let court space to other users without City approval.
- CBA would be provided guaranteed and exclusive access to all indoor courts for weekends from 9am-5pm or as agreed between the City and the CBA. The CBA use would be restricted to basketball activities, and they would not be able to sub-let court space to other users without City approval.
- CBA would be provided guaranteed and exclusive access to all indoor courts for school holidays from 9am to 5pm or as agreed between the City and the CBA. The CBA use would be restricted to basketball activities, and they would not be able to sub-let court space to other users without City approval.
- CBA provided agreed number of hours of use of courts outside the above (i.e. off-peak) for training and other purposes (i.e. NBL 1 Training).
- CBA would be responsible for the programming of these courts during the periods above.
- CBA would be provided with priority access to courts outside these windows when not in use by other users.
- Should the WHRC be expanded to a 10-court facility in the future, the CBA would have priority access to these additional courts at the times above.
- Office facilities and shared meeting space for CBA staff would be provided adjacent to the courts at no additional cost, providing a rental saving of \$44,000 (176m2 at \$250m2).
- CBA merchandise outlet integrated into the design in a high traffic area with CBA to retain all CBA merchandise rights and revenue. Merchandise outlet provided at no additional rental cost.
- CBA retain all revenue associated with CBA basketball operations during CBA hire periods.
- CBA would have access to the show court at discounted rates (i.e. the school rate) as required.
- Guarantee that City or other entity will not run basketball programs in the facility without CBA approval.

#### **Costs**

- No charges for utilities, maintenance or cleaning for day-to-day operation which includes cleaning of courts.
- Consideration to CBA providing daily cleaning of courts with an agreed cost for cleaning coming off the CBA rental.
- No contribution to sinking fund.

#### **Events**

- Agreed “reasonable” charges (i.e. cleaning, staffing) associated with “event” usage.
- Ability for CBA to ticket their own events at no charge.
- Broadcast rights for CBA events retained by CBA.
- Agreed “reasonable” prices for food and beverage for corporate hospitality for events.
- Free of charge access to Function Room for corporate hospitality for events (cleaning charges would apply).

### Branding

- Ability to put CBA logo on “show court”.
- Ability to erect other signage throughout the basketball courts.
- Include ability to erect CBA sponsorship signage.
- Ability to erect appropriate CBA signage on exterior of facility (i.e. Home to the CBA)

For clarity, the principal behind the proposed lease and licence arrangements for the hours of usage proposed above is that the CBA would be charged for the hire regardless of whether they use the courts with the ability to renegotiate. This guarantees the court time to the CBA but also ensures that they are incentivised to use the courts during these periods.

## 6.4 Target Groups

The table below identifies the target markets for each of the proposed facility elements.

COMPONENT	TARGET MARKETS
Show court/s	<ul style="list-style-type: none"> <li>• Cockburn Basketball Association</li> <li>• Cockburn Netball Association</li> <li>• School Groups</li> <li>• Community Groups</li> </ul>
Community Courts	<ul style="list-style-type: none"> <li>• Cockburn Basketball Association</li> <li>• Cockburn Netball Association</li> <li>• School Groups</li> <li>• Sporting Groups – Badminton, Volleyball</li> <li>• Community Groups</li> </ul>
Health Club	<ul style="list-style-type: none"> <li>• Refer below to Mosaic Profiles identified by ActiveXchange.</li> <li>• Children</li> </ul>
Child Care	<ul style="list-style-type: none"> <li>• Families with 0–5-year-olds</li> <li>• Areas with strong population growth, socio-economic information inline with WA and Australian averages</li> <li>• Opportunity to integrate creche with the childcare in which case creche would also service users of the courts and health club.</li> </ul>
Café	<ul style="list-style-type: none"> <li>• Visitors to the centre for court and health club usage.</li> <li>• Link to All Abilities Playground to attract families outside of above.</li> </ul>

Table 20 – Target Markets

The ActiveXchange IPM identifies the following as the Top 6 Mosaic segment profiles in the catchment area after applying drive time decay:

- Realistic Horizons – 14% - Gen X couples and sharers living in outer-suburban and regional areas, with low income and small properties.
- Determined Suburbans – 11% - Professional couples and singles with high income, owning their first home in high growth inner suburbs.
- Striving Scholars – 9% - Striving Scholars Young, highly educated singles and couples, with above average income, living in high growth suburbs.
- Scenic Connection – 8% - Older couples in semi-retirement, living in suburban areas and nearby towns for many years, with high income.
- New-found Freedom – 6% - Middle-aged, empty nester couples living in outer suburban/metro-fringe areas, with above average income.
- Careers & Kids – 6% - Gen X families with children, living in expensive properties in suburban areas, with high income.

## **6.5 Programs and Services**

The following information provides an overview of products and services that could be offered in the new facilities.

### **6.5.1 Basketball**

Programs and service offered by the CBA are anticipated to remain largely the same being:

- NBL 1
- WABL
- Domestic Competition
  - Seniors
  - Junior
- Programs
  - Cougar Cubs
  - Aussie Hoops
  - Cougar Domestic Development
  - Holiday Camps

Through the provision of additional courts, this will allow the CBA to operate out of the one facility.

### **6.5.2 Health Club**

The City operates a gym and group fitness facility at Cockburn ARC. It is intended to operate the WHRC as an extension of the ARC with services largely replicated to match those on offer at the ARC. Programs will be adjusted to match the catchment demographic. The ActiveXchange IPM report recommends the following group fitness class mix:

- Indoor Cycling – 16%
- Body Attack – 12%
- Body Balance – 11%
- Yoga – 11%
- Body Pump – 11%
- Circuit – 10%

Other key considerations that reflect trends in the health club industry include:

- 24/7 Gym access – considered a standard inclusion in most new facilities.
- Functional training area within the overall gym floor area.
- Dedicated over 55s classes.
- Trend toward yoga and wellbeing type activities and classes.
- “Virtual” classes with the instructor located at Cockburn ARC as an example.

### 6.5.3 Court Sports

The City currently offers a range of court sports competitions at Cockburn ARC. These sports include:

- Basketball
- Futsal
- Netball
- Volleyball
- Pickleball
- Junior Sports Clinics

Given the anticipated usage by the CBA of the facility, the ability to offer sports competitions during peak periods will be limited. However, the benefit of the management of the facility by the City is that alternative programming can be offered, and the City can proactively seek other users to utilise the facility when the CBA is not.

### 6.5.4 Café/Kiosk

The café/kiosk is intended to provide a variety of services at the facility. Whilst offering traditional café and kiosk offerings to be expected within a sport and recreation facility, the concept design locates the café on an external edge adjacent to a proposed all-abilities playground which will attract other users to the facility.

The design intent for the facility currently is to have the Function Room located directly above the café to allow the one kitchen to service both areas.

### 6.5.5 Function Room

A function room is included in the facility to service the CBA as a sporting club and will be linked with the show court for NBL 1 match day usage. Outside of this, the function room will be able to be hired out by the City via the café operator for a variety of purposes such as meeting and events.

## 6.6 Staffing Structure

Based on the City of Cockburn managing the facility, the following is the proposed structure:

Staff Position	Proposed Future FTE
Facility Coordinator	1
Facility Supervisor	0.6
Facility Duty Manager	2
Customer Experience Supervisor	1
Customer Experience Officer	3
Senior Activity Leader (Creche)	1
Gym Team Leader (Gym)	1
Group Fitness Supervisor	0.6

Staff Position	Proposed Future FTE
Senior Fitness Coach (Gym)	1
Fitness Coach (Gym)	1
Sports Supervisor (Stadium)	1
Senior Activity Leader (Stadium)	0.6
<b>Total</b>	<b>13.8 FTE</b>

Table 21 –Proposed Future FTE

Roles such as Marketing and Business Operations will be centrally located and service both Cockburn ARC and WHRC.

The fulltime roles above will be supported by the following additional casual staff:

- Customer Experience Officer – equivalent 2 FTE
- Senior Activity Leader (Creche) – equivalent 2.3 FTE
- Fitness Coach – equivalent 2 FTE

## 6.7 Marketing Strategy

### 6.7.1 Programs and Services

The City learnt a number of lessons from Cockburn ARC facility which has a highly profitable gym that outgrew its original space allocation relatively quickly and is in the process of being expanded to cater for the demand. The WHRC present the City with the opportunity to provide similar levels of service and programs across two facilities.

The CBA as the key tenant will be able to leverage of a new facility with increased court provision to continue to grow their competitions and programs. As evidenced by the participation numbers, the CBA has been able to grow participation significantly whilst working with the constraints of an aging facility and four courts.

### 6.7.2 Proposed Pricing

The ActiveXchange IPM report indicates an optimal pricing for a Health Club Membership as \$26.40 per week in 2023. To note: the optimal pricing per week is based on the analysis of optimal pricing for each Experian segment. It is important to note that the optimal price may vary depending on specific factors and market conditions.

To provide consistency through the City's recreation facilities, prices are proposed to be aligned with Cockburn ARC pricing for health club memberships with shared access across both facilities. It should be noted, WHRC only memberships would be available at a slightly reduced price.

Type	Cockburn Arc	WHRC	Notes
Flexi Active	\$24.20 per week	\$22.00	Month by month basis
Lifestyle Active	\$21.20 per week	N/A	Minimum 6-month term.

Table 22 – Proposed Pricing Health Club

All access memberships are available for the following groups at a discounted rate of 25%:

- Health Care Card Holders
- Pension Care Holders
- Department of Veteran Affairs Card Holders

All access memberships are available for the following groups at a discounted rate of 20%:

- Students
- Senior Card Holders
- Very Important Volunteers card holders.

Similarly, for court hire, pricing is proposed to be consistent with Cockburn ARC costs which is currently.

Type	Community	Commercial	School
Full Court	\$55	\$110	\$33
Half Court	\$30	\$60	\$17
Badminton	\$20	N/A	N/A
Casual Shoot Around	\$7.50	N/A	N/A

Table 23 – Proposed Pricing Courts

Rates above are per hour. To note, the rates above are in 2024 dollars and will be indexed for the purposes of the Financial Model.

### 6.7.3 Hours of Operation

The proposed operational hours are included below and are consistent with Cockburn ARC operating hours and taking into consideration current WHBS hours.

Days	Health Club and Group Fitness	Stadium/Courts	Creche	Café/Kiosk
Monday to Friday	5:30am – 8:30pm	6:00am – 10:00pm	8:45am – 12:45pm	6:00am to 9:00pm
Saturday	7:00 am – 6:00pm	7:00 am – 6:00pm	8:15am – 12:15pm	7:00am to 3:00pm
Sunday	7:00 am – 6:00pm	7:00 am – 6:00pm	Closed	7:00am to 3:00pm
Public Holidays	12.00pm – 4:30pm	8.00am – 6:00pm	Closed	
Closed: Good Friday and Christmas Day with 24/7 gym access available. Anzac Day – closed in the morning and open from 12pm to 6pm.				

Table 24 –Proposed Operating Hours

To note:

- Gym access will include 24/7 access, so hours above are staffed hours.
- Access to the Stadium/Courts may be limited due to CBA bookings and usage.

## 7 CONCEPT PLAN

### 7.1 Accommodation Schedule

The following is the summary accommodation schedule for the proposed scope of works included in this Feasibility Study, outlining the key area requirements of the proposed development. The full schedule of accommodation is provided at Appendix E.

The areas included are also aligned with the proposed staging for the Project.

Name	Floor	Stage 1	Stage 2
Admin/Entry	Ground	115	
Café / Outdoor Deck	Ground	250	
Public Amenities	Ground	275	120
CBA Amenities	Ground	310	
Community Courts	Ground	3420 (4)	1710 (2)
Show Courts	Ground	1945	
Outdoor Courts	Ground		1710 (2)
Community Court Storage	Ground	235	
Show Court Storage	Ground	225	
Parking	Ground	8870	700
All Abilities Playground	Ground		730
Childcare & Creche	Ground/Level 1		1300
Spectator Seating (permanent)	Ground/Level 1	300	
Spectator Seating (Retractable)	Ground/Level 1	33	
Spectator & Circulation Zone	Level 1	360	
Function & Amenities	Level 1	500	
Possible Spectator Seating	Level 1	510	
Admin Office	Level 1	100	
Shared Office Amenities	Level 1	180	
CBA Offices	Level 1	240	
Health Club & Amenities	Level 1	1500	
<b>Total Area</b>		<b>19,368</b>	<b>6270</b>
<b>Plant (10% of Net Floor Area)</b>		<b>450</b>	
<b>Overall Total Area</b>		<b>25,638</b>	

Table 25 – Schedule of Accommodation

Based on the accommodation schedule, the following provides a description of the new facility inclusive of the proposed staging (with further details on the proposed staging provided at Section 7.3):

- When complete, the new facility adopts an area of approximately 24,725m<sup>2</sup> comprised of 9,570 m<sup>2</sup> of car parking, 14,425m<sup>2</sup> of footprint for the new recreation centre and 730m<sup>2</sup> for an all-abilities playground.
- The car parking is proposed to be provided all at grade with 314 bays provided during Stage 1 and a further 20 during Stage 2 for a total of approximately 334 car parking bays. The Health Club will be built out over the car parking bays on the southern side of the facility. There is the option of a further 56 car parking bays to be built as a possible Stage 3 should further land become available. To note, further work will be required on parking in future stages to confirm car space numbers, traffic management plans and overflow requirements for events utilising the show court.
- The proposed staging allows the CBA to continue operating out of the WHBS during construction of Stage 1. Stage 1 of the facility includes:
  - Ground floor of 7108m<sup>2</sup> incorporating the show court hall (two courts) and support facilities, community courts hall (4 courts) and support amenities, entry area and Café.
  - First floor of 3390m<sup>2</sup> incorporating the health club, administration and shared meeting facilities for the facility and CBA, function room and spectator seating.

- Upon completion of Stage 1, the CBA will be able to transition into the new facility with the City and commence operations whilst Stage 2 is being constructed. Stage 2 of the facility includes:
  - Ground floor of 2480m2 incorporating a further two indoor courts as well as two outdoor courts, further public amenities and a potential child care facility.
  - First floor of 650m2 incorporating a second level for the childcare facility.
- The two outdoor court provide the spatial allowance for the potential future expansion of the facility to be a 10-court facility.
- The facility utilises the existing footprint of WHBS. The location provides a good opportunity for the facility to link to Dixon Reserve with the potential for future design work to explore this connection and integration. This was outside the scope of the current project.
- To note, as part of the MRS Amendment Concept Plan, a green link has been incorporated on the northern side of Rockingham Road and Leda Street.

## 7.2 Concepts

The full Concept Plan is provided at Appendix F. An extract is provided below.

### 7.2.1 Functional Relationships

In developing the Concept for the WHRC, relationships between each of the key areas were identified and explored. The relationships are represented in the diagram below.

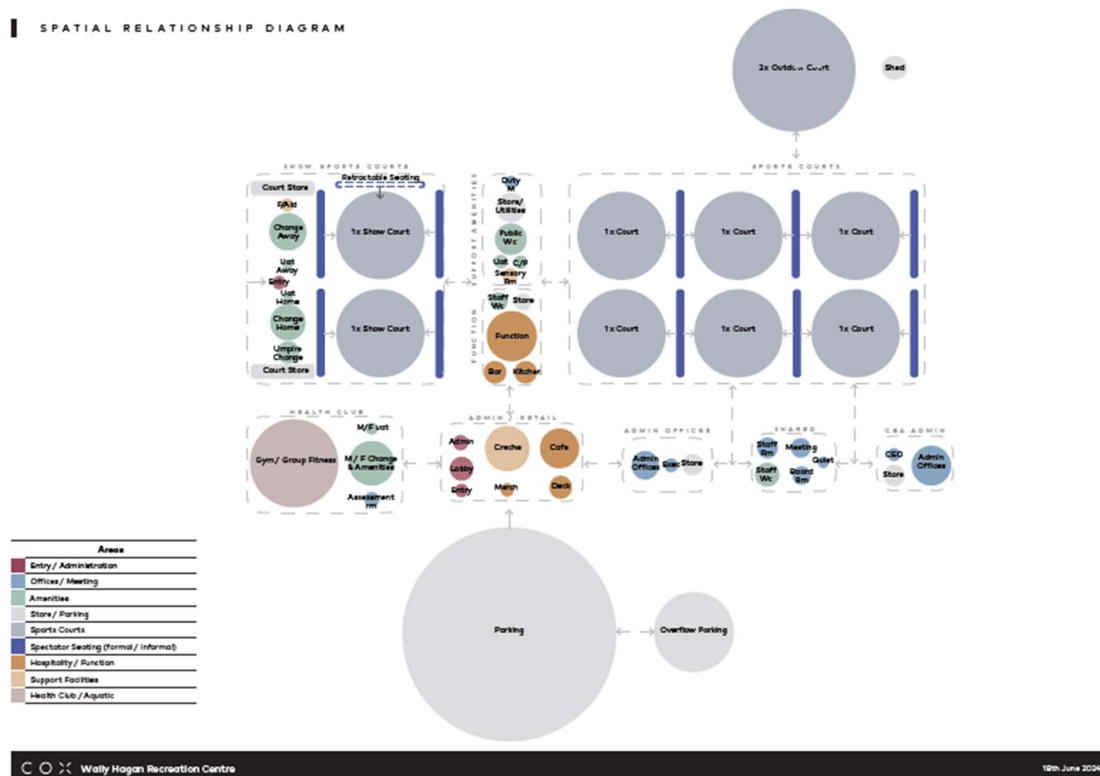


Image 12: WHRC Relationship Diagram.

## 7.2.2 Stage 1 – Ground Floor



Image 13: WHRC Concept Plan – Stage 1 Ground Floor.

Image 13 illustrates the internal, ground floor components of the proposed new facility which includes:

- Two entries are provided to the facility with the main entry provided from the east and a secondary entry from the south. The secondary entry will provide 24/7 access to the Health Club facility located above as well as providing a secure access way for players and officials for matches utilising the show court.
- The café/kiosk will provide an external link to the all-abilities playground as well as servicing internally. To note, the concept design has the function room located above the café to support the servicing of both spaces from the one commercial kitchen facility.
- The entry area incorporates a facility reception and waiting areas as well as a merchandise area for the CBA.
- The show court hall has two courts to allow for domestic competition usage and programming by the City. Fixed seating is provided with an approximate capacity of approximately 650 with retractable seating included to provide for a total capacity of approximately 1,500 with considered future capacity of 2000.. Storage for the show courts is also provided.
- Associated with the Show Courts are change facilities for the CBA, visiting teams and umpires. The CBA change rooms will be dedicated for their usage, with the other facilities available for public usage outside of NBL 1 matches.
- The four community courts will be marked to allow alternate programming by the City for indoor sports other than basketball such as badminton, netball and volleyball. Storage is also provided associated with these courts.
- Public amenities are provided on the ground floor to support facility usage.

To note: the concept design allows for the (Hamilton Hill) Hub 6163 to remain in place and benefit from increased parking and amenity in the area.

## 7.2.3 Stage 1 – First Floor



Image 14: WHRC Concept Plan – Stage 1 First Floor.

Image 14 illustrates the first floor components of Stage 1 of the facility. The main commentary includes:

- As noted above, the Function Room is located above the café to allow for the ground floor commercial kitchen to service both areas. The function room is linked to the show court for match day usage but also has vistas to the north over the all-abilities playground and Dixon Reserve. A deck area is provided behind and linked to the fixed seating for use on both match and non-match days.
- The Health Club incorporates a gym area, group fitness room and cycle studio as well as support amenities. The Health Club will be provided with 24/7 access.
- The CBA and the City both have their administration areas located on the first floor. To avoid duplication of spaces, meeting rooms for both are located between the two administration facilities. Also located in this area is shared lunchroom and toilet amenities.
- Also located on level 1 is potential spectator viewing areas for the courts below.

## 7.2.4 Stage 2

Car Bays (At Stage 1)	314
Additional Car Bays (Stage 2)	20
Total Car Bays	334



Image 15: WHRC Concept Plan – Stage 2.

Image 15 illustrates the Stage 2 components of the facility. The main commentary includes:

- Two additional indoor courts are incorporated to take the facility to an 8 court facility.
- Two outdoor courts are also included. The outdoor courts will be multipurpose with the Cockburn Netball Club potentially utilising the courts for training. The courts will also be available for public usage and provide for the potential future expansion of the facility to a 10 court facility (subject to a separate business case).
- The all-abilities playground takes advantage of a potential connection to Dixon Reserve and is linked to the café to provide a further attractor to the community to utilise the facility.
- A two level childcare facility incorporating creche facilities is proposed for this stage pending suitable usage being provided and potentially investment by an operator. Alternatively, this space (or reduced space) can be utilised as commercial lease spaces for Allied Health facilities.

### Stage 3



Image 16: WHRC Concept Plan – Stage 3.

Stage 3 of the project, should it occur, is the conversion of the two outdoor courts into indoor courts.

## Concept Image



Image 17: WHRC Concept Plan – Imagery.

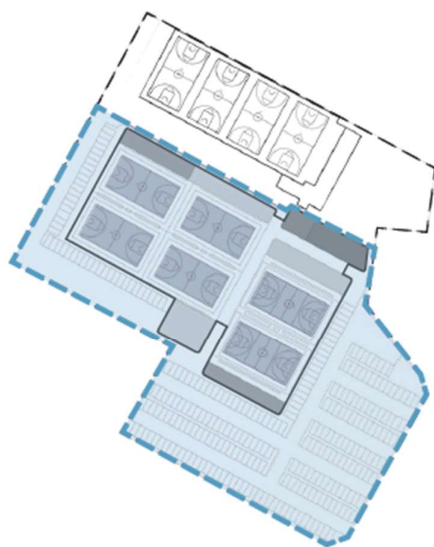
Image 16 provides for what the concept could look like once completed. To note, on the southern edge of the site along Rockingham Road is the potential inclusion of a green corridor as per MRS 1404-41 Indicative Concepts.

### 7.3 Staging Options

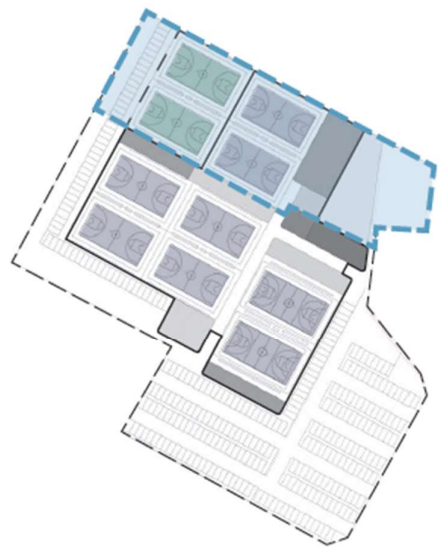
Developing the new facility on the Rockingham side of the site allows the facility to be developed in two stages. This allows the CBA to continue operating in the existing facility while the new facility is being built. Once Stage 1 of the new facility is complete and CBA has relocated into the new facility, Stage 2 can then be built. The table below analyses the potential staging options. Image 17 provides, diagrammatically, the potential staging options. The components of each stage are included in Table 23 – Schedule of Accommodation.

Staging Options	Description	Benefits	Constraints	Ranking
Option 1 – Consecutive stages approach.	<ul style="list-style-type: none"> <li>• Stage 1 – New facility built.</li> <li>• Stage 2 – Demolition of existing WHBS.</li> <li>• Stage 3 – Remainder of new facility built</li> </ul>	<ul style="list-style-type: none"> <li>• Allows for the CBA to continue operating at the existing facility whilst Stage 1 is built.</li> <li>• Allows for progressive procurement of funding support.</li> <li>• Operational revenue for both the CBA and the City at Cockburn ARC is maintained during construction.</li> <li>• Member numbers maintained (no churn due to facility unavailability).</li> <li>• Funding able to be sought over multiple stages and timescales.</li> <li>• Creates project momentum (can start capital works quickly)</li> </ul>	<ul style="list-style-type: none"> <li>• Additional costs to project to have to activate and deactivate building site.</li> <li>• Longer term construction program and lengthier disruption to overall facility.</li> <li>• Limited economies of scale generated in the construction</li> </ul>	1
Option 2 – One Stage	<ul style="list-style-type: none"> <li>• Complete new facility built all at once.</li> <li>• CBA relocate to Cockburn ARC during the build.</li> </ul>	<ul style="list-style-type: none"> <li>• Total project is completed at once.</li> <li>• Economies of scale generated in the construction.</li> <li>• Allows for funding commitments to be procured at the one time.</li> </ul>	<ul style="list-style-type: none"> <li>• Removal of current courts. Negative impact on the community and stakeholders.</li> <li>• Impact on business operations at Cockburn ARC and loss of revenue.</li> <li>• Larger amount of funding needs to be sought and confirmed before commencement.</li> <li>• Loss of project momentum (may take some time to get started)</li> </ul>	2
Option 3 – Separate stages.	<ul style="list-style-type: none"> <li>• Stage 1 – New facility built. Existing WHBS continues to operate until funding is secured for Stage 2.</li> <li>• Stage 2 - Demolition of existing WHBS and remainder of new facility built.</li> </ul>	<ul style="list-style-type: none"> <li>• Operational revenue is maintained during construction.</li> <li>• Member numbers maintained (no churn due to facility unavailability).</li> <li>• CBA have usage of ten courts once Stage 1 is complete.</li> </ul>	<ul style="list-style-type: none"> <li>• Larger amount of funding needs to be sought and confirmed before commencement.</li> <li>• Ongoing maintenance requirements for the existing Facility</li> </ul>	3

Table 26: Staging options.



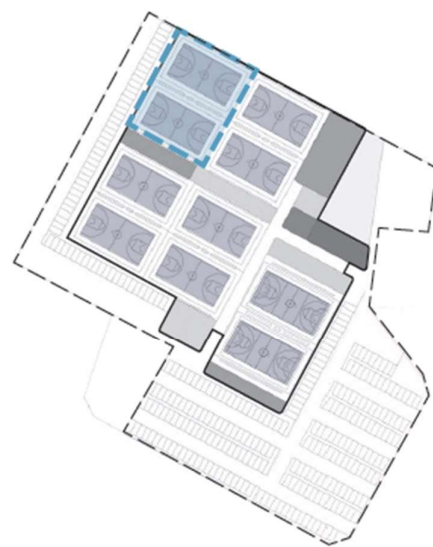
**STAGE 1**  
6 new indoor courts



**STAGE 2**  
2 new indoor courts  
2 new outdoor courts  

---

total:  
8 new indoor courts  
+ 2 outdoor courts



**STAGE 3**  
conversion of 2 outdoor  
courts to indoor courts  

---

total:  
10 new indoor courts

Image 18: WHRC Concept Plan – Preferred Staging.

To note, Option 2 (One Stage build) was examined at a high level to understand the cost impact to both the build and to operations at Cockburn ARC. As the financial benefit of one stage construction did not significantly counter the loss of revenue at Cockburn ARC, a staged approach is preferred. Further, there would be a requirement for the City to subsequently rebuild to social sporting programs at Cockburn ARC once the CBA moved to the WHRC.



Image 19: WHRC Concept Plan – Staging Options.

## 7.4 Sustainable Elements

Sustainability and environment responsibility are key priorities for the City of Cockburn. The facility will be developed to meet the requirements of the City's Sustainability Policy. As the project progresses and the design progresses including how the new facility interfaces with Dixon Reserve, sustainable design will be an important consideration.

Key sustainability initiatives that are expected to be included (although require further investigation) but is not limited to:

- Orientation and shading to maximise passive solar benefits.
- The inclusion of a minimum 100kW solar system (preferably larger with the ability to include batteries either as part of the base build and/or the ability to add batteries or additional batteries as technology improves).
- LED lighting.
- Native planting and maintaining existing mature trees on site.
- Thermal insulation and natural ventilation.
- Rainwater harvesting.
- Electric vehicle parking and charging stations.
- Active transport enablers.
- Waterwise fixtures and fittings.

## 8 CAPITAL COSTS

### 8.1 Cost Plan

Based on the concepts prepared under Section 7, the following capital cost estimates have been prepared by RLB and the full cost estimates can be found under Appendix G. The combined Total Cost for Stage 1 and Stage 2 is **\$86,338,450**.

	Item	Stage 1 Cost (excl. GST)	Stage 2 Cost (excl. GST)
<b>A</b>	<b>Demolition and Site Preparation</b>	2,110,000	1,215,000
<b>B</b>	<b>Building Works</b>		
	Entry / Admin	460,000	
	Café / Outdoor Deck	1,062,500	
	Public Amenities	1,237,500.	540,000
	CBA Amenities	1,395,000	
	Community Courts (Indoor) 4 No	8,379,000	
	Show Courts 2 No	5,057,000	
	Community Courts (Indoor) 2 No		4,189,500
	Community Court Store	540,500	
	Show Court Store	517,500	
	Spectator Seating (Fixed)	735,000	
	Spectator Seating (Retractable)	85,800	
	Spectator & Circulation Zone	882,000	
	Function & Amenities	2,125,000	
	Possible Spectator Seating	1,249,500	
	Admin Office	360,000	
	Shared Meeting	684,000	
	CBA Offices	864,000	
	Health Club	4,800,000	
	Child Care and Creche		4,745,000
	Circulation	704,000	286,000
	Allowance for FF&E	750,000	150,000
	Special Equipment Allowances	1,980,000	160,000
	<b>Total Building Works</b>	<b>33,868,300</b>	<b>10,070,500</b>
<b>C</b>	<b>External Works and Site Infrastructure Services</b>	5,086,150	2,691,500
	<b>Estimated Net Cost</b>	<b>41,064,450</b>	<b>13,977,000</b>
	<b>Margins and Adjustments</b>		
	Preliminaries	Incl.	Incl.
	Builders Margin	Incl.	Incl.
	<b>Estimated Construction Sub-total</b>	<b>41,064,450</b>	<b>13,977,000</b>
<b>E</b>	<b>Contingencies, Fees and Headworks</b>		
	Design Contingency (10%)	4,107,000	1,398,000
	Construction Contingency (10%)	4,518,000	1,538,000
	Statutory Fees & Charges (0.5%)	249,000	85,000
	Professional Fees (12%)	5,993,000	2,040,000
	COC Direct Fees and Charges (3%)	Excl	Excl
	Headworks Fees and Charges (0.9%)	500,000	
	Public Art (1%)	565,000	191,000
	Land Costs	Excl	Ecl
	Stage 1 Escalation to Construction start in January 2027 (11.5%)	6,555,000	
	Stage 2 Escalation to a Construction Start in January 2029 (18.5%)		3,558,000
	<b>Estimated Total Cost</b>	<b>63,551,450</b>	<b>22,787,000</b>

Table 27: Indicative Cost Plan.

The following exclusions are recognised to the above cost estimates:

- GST.
- Costs for the purchases of land.
- Gym equipment – assumed a leased operational cost.

To note:



- In Stage 1 there is an option to undertake a light refurbishment to the existing WHBS with and allowance of \$775,000 included in the Draft Cost Plan that would take to estimated total cost of Stage 1 to \$64,326,450.
- The External Works in Stage 2 includes a cost of \$550,000 to construct the two Outdoor Courts. The Stage 3 cost to convert these courts to Indoor Courts is a total of \$9,420,000 comprised of \$5,499,000 in Construction Costs and \$3,921,000 in Contingencies and Fees.

## 8.2 Sources of Capital Funds

This project is a key major project for the City of Cockburn.

The City have identified the WHRC redevelopment project as an Active Proposal project in the Community Infrastructure Plan and in order to maximise the chance of procuring State and Federal Government funding for the project have committed capital funds of \$16.5M as part of the Long-Term Financial Plan process.

Potential Funding Party	Funding	Comments
 <p><b>Australian Government</b></p>	Capital	<ul style="list-style-type: none"> <li>• Strong alignment to Federal Government sport, health and community strategic objectives including: <ul style="list-style-type: none"> <li>- Department of Health.</li> <li>- National Preventative Health Strategy – Australia: 2021 - 2030.</li> <li>- Play Well – Australia's Sport Participation Strategy.</li> <li>- Sport 2030: A comprehensive plan to reshape the face of Australian sport and build a healthier, more physically active nation.</li> <li>- Regional Development Australia.</li> </ul> </li> <li>• Federal election due in first half of 2025 but given the seat of Fremantle is considered a "blue ribbon" Labor seat this project is unlikely to receive support as part of election campaign funding.</li> <li>• Recent Federal Government advice is that "sport facilities" funding is seen as a State Government responsibility.</li> <li>• Opportunities through Federal Government funding programs include: <ul style="list-style-type: none"> <li>- Urban Precincts and Partnerships Program: <a href="https://www.infrastructure.gov.au/territories-regions-cities/cities/urban-precincts-and-partnerships-program">https://www.infrastructure.gov.au/territories-regions-cities/cities/urban-precincts-and-partnerships-program</a></li> <li>- Thriving Suburbs Program: <a href="https://www.infrastructure.gov.au/territories-regions-cities/cities/thriving-suburbs-program">https://www.infrastructure.gov.au/territories-regions-cities/cities/thriving-suburbs-program</a></li> </ul> </li> </ul>

Potential Funding Party	Funding	Comments
		<ul style="list-style-type: none"> <li>- Play our Way: <a href="https://www.health.gov.au/our-work/play-our-way-program">https://www.health.gov.au/our-work/play-our-way-program</a></li> </ul>
 <p>GOVERNMENT OF WESTERN AUSTRALIA</p>	Capital	<ul style="list-style-type: none"> <li>• Strong alignment to State Government sport, health and community strategic objectives including: <ul style="list-style-type: none"> <li>- State Government health and community strategic objectives.</li> <li>- Creation of WA jobs (construction and during operation) including apprentices.</li> <li>- Indigenous outcomes.</li> <li>- Overall economic and social economic outcomes.</li> <li>- Women's Sport.</li> </ul> </li> <li>• Align with and support the following State Government plans and policies: <ul style="list-style-type: none"> <li>- Diversify WA – Economic Development for Western Australia</li> <li>- Our Priorities: Sharing Prosperity</li> <li>- State Planning Strategy 2050</li> <li>- Directions 2031 and Beyond</li> <li>- Perth @ Peel @3.5million</li> <li>- Department of Local Government, Sport and Cultural Industries Strategic Plan.</li> <li>- Department of Health – Strategic Intent.</li> </ul> </li> <li>• Will likely require a Treasury Grant and therefore production of Treasury Business Case.</li> <li>• With a WA State Election on 8 March 2025 an opportunity may exist for seeking financial support from the State Government or opposition as part of the election campaign.</li> </ul>
 <p>GOVERNMENT OF WESTERN AUSTRALIA</p> <p>Community Sporting and Recreation Facilities Fund</p>	Capital/ Forward Planning	<ul style="list-style-type: none"> <li>• Although still through the State, direct grants could be sort from the Community Sporting and Recreation Facilities Fund ('CSRFF').</li> <li>• State Government's Community Sporting and Recreation Facilities Fund handed out more than \$20 million to 24 projects for 2024-25.</li> <li>• This funding program is highly utilised resulting in relatively small funding contributions of less than \$3m (\$2.5m was the maximum allocation in 2024-25) in comparison to the capital required for this project.</li> </ul>
Loan	Capital	<ul style="list-style-type: none"> <li>• The City of Cockburn could take out a loan to provide capital for a development.</li> <li>• The City is able to get a loan from the State Government through Treasury at better than market rates.</li> </ul>



Potential Funding Party	Funding	Comments
 Lotteries West	Capital	<ul style="list-style-type: none"> <li>Lotteries West generally do not fund sporting projects or sporting components of projects, but it may be possible to seek funding for other non-sport aspects of the project.</li> <li>Lotteries West funding to be sought for All Abilities Playground, Sensory rooms and changing places change rooms elements of the project.</li> </ul>
 CBA	Capital	<ul style="list-style-type: none"> <li>The CBA are a committed partner for the Project.</li> <li>CBA could assist with Capital funding towards fit out items and will be expected to fit out their own dedicated areas.</li> </ul>

Table 28: Potential Funding Partners.

### 8.3 Funding Strategy

The following is an indicative target funding approach for each entity, all excluding GST.

Funding Partner	Amount (Ex GST)
Federal Government - Program	\$5,000,000 - \$10,000,000
State Government – Budget Allocation	\$30,000,000 - \$40,000,000
State Government – Lotteries West Grant	\$1,500,000 - \$2,000,000
City of Cockburn – DCP	\$3,280,000
City of Cockburn – Cash Reserves	\$16,520,000
City of Cockburn – Borrowings	\$25,000,000
Cockburn Basketball Association	\$250,000 - \$500,000
Childcare Operator	\$0 - \$1,000,000
Other	\$0 - \$3,000,000
<b>Total Funding Sought</b>	<b>\$86,300,000</b>

Table 29: Potential Funding Contributions.

Note – the funding mix is indicative only and subject to stakeholder approval. Further details on each of the below funding parties have been identified below:

#### 8.3.1 Federal Government Funding

The opportunities for funding from the Federal Government are through lobbying as a key project as part of the Federal Election due in 2025. The project has strong alignment to Federal policy including sports participation and health strategies. Recent feedback from Federal Government is that these facilities are a State responsibility to fund but this should not preclude the City from targeting a election commitment from both major parties in the lead up to the Election.

As noted in Table 26, in lieu of an election commitment, following the completion of this Business Case, the City will be in a position to apply for relevant grants through the Federal Government.

#### 8.3.2 State Government Funding

The State Government is currently in a very good position from a budget perspective. Investment in infrastructure projects particularly as part of Covid 19 recovery has been high and has actually contributed to create an unwanted side effect of high levels of escalation in the construction market.

Therefore, this project may be able to secure funding support through the State Government as part of the budget process rather than through grant applications with the approach to match any Federal Government commitment.

This project is eligible for funding through the Community Sport and Recreation Facility Fund (CSRFF). CSRFF provides \$12.5 million annually. This project falls under the Forward Planning Grants with a maximum grant of \$2 million available. Whilst eligible, CSRFF is highly competitive with limited funding available and may be a better source of funding for other lower costs projects identified by the Shire in the Sport and Recreation Plan.

Grants through LotteryWest are also an option but only for the All Abilities Playground area.

### **8.3.3 City of Cockburn**

The City has made a commitment of \$20M to the project from through the Long-Term Financial Plan and cash reserves. Other alternatives available to the City of Cockburn include borrowings through the State Government. The financial model currently indicates that the facility is able to cover the potential loan repayments from Year 3 onwards (excluding Year 4 when lifecycle contributions commence).

### **8.3.4 CBA**

The amount accessible through the CBA may be limited and would be subject to consultation. There is no funding available through Basketball WA or Basketball Australia. CBA have provided indications of elements such as LED court signage that they would like included recognising that they may be responsible for funding.

## **8.4 Life Cycle Analysis**

It is important both from a funding perspective and as good planning for the City for an allocation for lifecycle maintenance is provisioned for as part of operating cost projections for new facilities. Both State and Federal Government will expect to see a provision for lifecycle costs in any funding submission. This is to demonstrate that the City has planned for the full costs of the facility and will not seek further funding in the future to cover lifecycle costs.

For lifecycle cost Paatsch Group generally provisions an agreed percentage of either the **total project cost** of between 0.75% and 1% or **construction cost** of between 1.25% and 2%. Provision for lifecycle cost generally commence from the end of year 3 onwards.

## 9 FINANCIAL VIABILITY

Detailed business and financial models have been developed for WHRC based on:

- Current operations and financial performance of both WHBS and relevant areas of Cockburn ARC;
- Management of the facility by the City;
- CBA current operations;
- Operations of other basketball facilities including Warwick, Willetton, Mandurah and Bendat;
- Advice from Basketball WA in regard to basketball trends and demand; and
- 10-year operating projections via a custom model.

Assumptions used in the model are provided below. The assumptions have been developed in conjunction with the City of Cockburn.

### 9.1 Operating Assumptions

A 10-year operating cashflow has been prepared for the years 2029 to 2039.

Related to all assumptions the opening hours of the WHRC which are assumed to be as detailed at provided previously at Table 22 under section 6.8.3. These opening hours are for the whole facility, while it is noted that the gym will operate 24/7.

As noted, the overall facility will be operated by the City with the CBA as the primary tenant of the Indoor Stadium. The following modes of operation have been adopted for the financial model:

- Indoor Stadium – Operated by the City.
- Health Club – Operated by the City.
- Café/Kiosk – Sub leased.
- Function Rooms – Subleased to Café Operator.
- Childcare – Sub leased.
- Creche – Operated by the City (noting it could be included in Childcare Operator scope).

#### General Facility:

- First year of operation is 2029 with construction across 2026, 2027 and 2028.
- Rental rates are based on current (\$2024) local commercial rate estimates and indexed to the start year.
- Only cash items are included. Non-cash items such as depreciation and amortisation are excluded.
- GST is excluded.
- Rates and taxes are excluded.
- The City borrows \$25M from WA Treasury to fund a portion of the Capital Cost.
  - Principal and Interest payments are included.
  - Loan repayments commence in 2026 at the commencement of works.
  - Loan terms of 10 years and 20 years have been modelled.
- All dollar values are set in 2024 dollars and then indexed to the start year at these growth rates.
- Both cost and revenues are assumed to grow at a constant 3.0% p.a. per annum over the forecast period. This is line with current RBA forecasts.
- The population growth forecasts for the 5km catchment zone are used.
- Staff on costs (for permanent employees only) is assumed at 20% of salary costs for all employees. Staff Costs for the general facility staff have been split equally across the Stadium and Health Club.
- Lifecycle costs are applied from commencement of Year 4 of Operations at 1.25% of the Construction Cost of Stage 1 and Stage 2 combined - \$55,041,450. Lifecycle Costs have been apportioned to the Indoor Stadium based on percentage of capital costs to enable

greater understanding of the impact on Net Operating Cashflow inclusive of lifecycle costs for that Business Unit.

### Indoor Stadium Assumptions

- Indoor Stadium is open 50 weeks per year with a two-week closure period to allow for maintenance and repairs.
- Total school holidays assumed to be 13 weeks per year.
- 6 indoor courts become available in 2029 with the remaining 2 indoor courts in 2031. No revenue has been included for the two outdoor courts.
- Opening hours for the courts are provided at Section 6.7.3. Operating hours have been divided into peak and off-peak usage as follows:

Days	Start	Finish
Off Peak	6:00am	3:30pm
Peak	3:30pm	10:00pm
Weekend	8:00am	5:00pm
School Holidays	8:00am	5:00pm

Table 30 –Court Periods

- The assumed allocation of court hours is as follows:

	CBA	CoC Programs	Community	Commercial	School	Casual
Off Peak	20%	35%	25%	5%	5%	10%
Peak	100%					
Weekend	100%					
School Holidays	100%					

Table 31 –Court Allocation

- With the potential license arrangements for the CBA, the model assumes that all the times will be used by the CBA (and therefore paid for). To note, current usage of these times is approximately 84% (across 8 courts) based on the numbers provided by the CBA.
- Off Peak usage increases over the first four years of operation to a maximum of 75% utilisation. This is in line with the off-peak utilisation numbers provided by the Willetton Centre management. Current off-peak utilisation at the existing Wally Hagan Centre is approximately 24%.
- Court hire rates are as per Table 22 in section 6.7.2. Each of the rates has been indexed to 2029.
- No seasonality is built into the forecasts on the assumption that the CBA will be able to fill off season gaps in the utilisation numbers.
- Only full hour/full court bookings can be made and there is no discount for half court or half hour usage.
- The operating costs for the new Centre are based on figures provided by the City.
- Operating costs also exclude the cost of referees and other match officials as well as the cost of providing uniforms and training equipment.
- Based on the principles provided at Section 6.3 for the CBA lease agreement, the following assumptions have been used in the development of the Financial Model:
  - The CBA pay a discounted court hire equivalent to the school hire rate which is \$33 (in 2024\$) for Year 1.
  - CBA would be provided with guaranteed and exclusive access to all indoor courts weekdays from 3.30pm to 10pm or as agreed between the City and the CBA. The CBA would be restricted to basketball activities and would not be able to sub-let court space to other users.

- CBA would be provided guaranteed and exclusive access to all indoor courts for weekends from 9am-5pm or as agreed between the City and the CBA. The CBA would be restricted to basketball activities and would not be able to sub-let court space to other users.
- CBA would be provided guaranteed and exclusive access to all indoor courts for school holidays from 9am to 5pm or as agreed between the City and the CBA. The CBA would be restricted to basketball activities and would not be able to sub-let court space to other users.
- CBA do not pay an additional fee for office and other support facilities.
- CBA retain all CBA merchandise rights and revenues.
- CBA would have access to the show court at discounted rates above as required.
- CBA pay no charges for utilities, maintenance or cleaning for day-to-day operation and are not required to make a contribution to the sinking fund.
- For NBL 1 events and other basketball events:
  - Agreed “reasonable” charges (i.e. cleaning, staffing) associated with “event” usage.
  - Ability for CBA to ticket their own events at no charge and retain revenues.
  - Broadcast rights for events retained by CBA.
  - Agreed “reasonable” prices for food and beverage for corporate hospitality for events.
  - Free of charge access to Function Room for corporate hospitality for events (cleaning charges would apply).

#### **Health Club Facilities**

- Membership numbers and forecasts have been provided by ActiveXchange to the year 2034 and then grown in line with forecast population growth in the years thereafter. The model assumes that the membership number grow evenly between each end of year number provided by ActiveXchange.
- The weekly membership cost is \$22 (in 2024 rates \$) and is based on the 2024 number for the Cockburn ARC (and reflecting that the WHRC does not have aquatic facilities) and grown at the assumed growth rate from 2024 to 2029 and the same growth rate for the rest of the modelling period.
- Staff numbers have been provided by the Cockburn ARC management and are provided at Section 6.7. Oncosts are only applied to the permanent staff wages cost.
- Other operating costs assumptions are based on Paatsch Group bench marked data.

#### **Café/Kiosk**

- The City will receive a fixed annual rental from the third-party operator. No profit share is assumed).
- The NLA of the Café/Kiosk is assumed at 250 m2. The annual rental rate \$250 per m2 is in line with similar space in the area although this could potentially be higher given the regular traffic assumed for the Centre.
- The lease rates are before outgoings.
- There are no operating costs to the City assumed with the tenancy. Any ancillary operating costs will be on charged to the Tenant.

#### **Function Room**

- The City will receive a fixed annual rental from the third-party operator. No profit share is assumed.
- The lease rates are before outgoings.
- There are no operating costs to the City assumed with the tenancy. Any ancillary operating costs will be on charged to the Tenant.

## Childcare Facilities

- The City will receive a fixed annual rental from the third-party operator. No profit share is assumed.
- \$1 Million Capital contribution from the Operator has been assumed with a \$200,000 nominal discount on rent provided in the first five years of operation. No return on investment is assumed.
- The lease rates are before outgoings.

## Creche

- The model assumes that the Creche is open from 8am to 12.45pm 6 days a week (excluding Sunday).
- The hourly rate is set at \$2.75 per hour (in 2024\$) in line with Cockburn ARC rates.
- Staff numbers have been provided by the Cockburn ARC management and are provided at Section 6.7. Oncosts are only applied to the permanent staff wages cost.
- Other operating costs are based on a per square metre rate for similar facilities.

## 9.2 Facility Performance

Key aspects of the financial projections to note are provided below.

- For the entire proposed facility:
  - Total Revenue is forecast is \$4.06m in 2029, increasing to \$5.1m in 2031 when the two additional courts and Childcare start operating and growing to an estimated \$7.59m in 2038 (inclusive of annual 3% CPI increases). This is made up of:

	2029	2031	2038
<b>Cashflow Inflow by Area</b>			
Indoor Stadium	\$844,500	\$1,355,562	\$1,815,667
Health Club	\$3,102,451	\$3,430,821	\$5,076,887
Café/Kiosk	\$72,455	\$76,867	\$94,537
Function Rooms	\$43,473	\$46,120	\$56,722
Childcare	\$0	\$199,709	\$491,592
Creche	\$0	\$41,623	\$55,919
	\$4,062,878	\$5,150,702	\$7,591,324

Table 32: Revenue by Business Unit.

- Total Operating Costs are \$2.35m in 2029, increasing to \$2.8m in 2031 when the two additional courts and Creche start operating and growing to an estimated \$3.47m in 2038 (inclusive of annual 3% CPI increases). This is made up of:

	2029	2031	2038
<b>Cash Outflow by Area</b>			
Indoor Stadium	-\$894,085	-\$1,006,954	-\$1,238,426
Health Club	-\$1,452,956	-\$1,543,915	-\$1,911,340
Café/Kiosk	\$0	\$0	\$0
Function Rooms	\$0	\$0	\$0
Childcare	\$0	\$0	\$0
Creche	\$0	-\$259,571	-\$319,429
	-\$2,347,041	-\$2,810,440	-\$3,469,195
<b>Operating Net Cashflow</b>	<b>\$1,715,837</b>	<b>\$2,340,262</b>	<b>\$4,122,128</b>

Table 33: Costs by Business Unit.

- Based on the 10-year operating cashflow model, the following was concluded:

- The overall facility is net cashflow positive from Year 1.
- The facility will generate a net operating cash flow, before finance and lifecycle costs, of \$1.72m in 2029 growing to an estimated \$4.12m in 2038.
- Over the first 10 years of operating, the facility will deliver a cumulative net cash flow before finance and lifecycle costs of \$29.17m.
- For the Stadium component only:
  - Total Operating Revenue of \$0.84m in 2029 growing to an estimated \$1.81m in 2038.
  - Total Operating Costs of \$0.89m in 2029 growing to an estimated \$1.24m in 2038.
  - Net operating cash flow, before lifecycle costs, of **-\$0.04m** in 2029 growing to an estimated \$0.57m in 2038.
    - Net operating cash flow, after lifecycle costs, of **-\$0.04m** in 2029 growing to an estimated \$0.25m in 2038, assuming a contribution of \$0.32m to lifecycle costs.
    - Note, the Lifecycle costs allocation to Stadium represents 46.8% of the overall Lifecycle costs and has been apportioned based on the proportion of Capital Costs for each of the elements of the proposed facility.
  - The above is based on the assumption that the CBA is paying a court hire rate equivalent of \$33 (\$2024). This equates to an initial rate of \$38.26 in 2029.
  - Initial discussions with CBA have indicated an anticipated court hire rate of \$10 per hour per court.
    - Table 34 below shows the sensitivity to an hourly rate change to net rental income from CBA. At the current proposed rate of \$33 (2024\$), CBA would pay \$649,152 for their court usage. At \$10 per court, CBA would pay \$196,713 – a difference of \$452,439.

INDOOR STADIUM - NET RENTAL INCOME FROM CBA - SENSITIVITY TO HOURLY CHARGE											
		YEAR									
		2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
CBA COURT CHARGE PER HOUR IN 2024 \$	\$10	\$196,713	\$205,132	\$285,173	\$299,072	\$308,044	\$317,285	\$326,804	\$336,608	\$346,706	\$357,107
	\$20	\$393,425	\$410,264	\$570,347	\$598,143	\$616,088	\$634,570	\$653,608	\$673,216	\$693,412	\$714,215
	\$30	\$590,138	\$615,397	\$855,520	\$897,215	\$924,132	\$951,856	\$980,411	\$1,009,824	\$1,040,118	\$1,071,322
	\$33	\$649,152	\$676,936	\$941,072	\$986,937	\$1,016,545	\$1,047,041	\$1,078,452	\$1,110,806	\$1,144,130	\$1,178,454
	\$40	\$786,850	\$820,529	\$1,140,693	\$1,196,287	\$1,232,176	\$1,269,141	\$1,307,215	\$1,346,432	\$1,386,824	\$1,428,429
	\$50	\$983,563	\$1,025,661	\$1,425,867	\$1,495,359	\$1,540,220	\$1,586,426	\$1,634,019	\$1,683,039	\$1,733,531	\$1,785,537
	\$60	\$1,180,275	\$1,230,793	\$1,711,040	\$1,794,430	\$1,848,263	\$1,903,711	\$1,960,823	\$2,019,647	\$2,080,237	\$2,142,644
	\$70	\$1,376,988	\$1,435,925	\$1,996,213	\$2,093,502	\$2,156,307	\$2,220,997	\$2,287,626	\$2,356,255	\$2,426,943	\$2,499,751
	\$80	\$1,573,701	\$1,641,058	\$2,281,387	\$2,392,574	\$2,464,351	\$2,538,282	\$2,614,430	\$2,692,863	\$2,773,649	\$2,856,858

Table 34: Indoor Stadium Rental Sensitivity.

- For the Health Club component only:
  - Total Operating Revenue of \$3.1m in 2029 growing to an estimated \$5.07m in 2038.
  - Total Operating Costs of \$1.6m in 2029 growing to an estimated \$1.9m in 2038.
  - Net Operating Cashflow of \$1.6m in 2029 growing to an estimated \$3.16m in 2038.
- For the Creche component only:
  - Total Operating Revenue of \$41,623 in 2031 growing to an estimated \$55,919 in 2038.
  - Total Operating Costs of \$259,571 in 2031 growing to an estimated \$319,429 in 2038.
  - Net Operating Cashflow of **-\$217,948** in 2031 growing to an estimated **-\$263,510** in 2038.
    - Note: Should Childcare be included in the facility, there is an option to have the Childcare operator deliver Creche facilities as part of their services.

- For the Lease components of the facility
  - The Café/Kiosk provides an estimated return of \$72,455 in 2029, growing to an estimated \$94,537 in 2038.
  - The Function Room provides an estimated return of \$43,473 in 2029, growing to an estimated \$56,722 in 2038.
  - The Childcare facility provides an estimated return of \$199,709 in 2031 (noting discounted rent for the first five years to offset capital contribution), growing to an estimated \$491,592 in 2038.
    - Should Childcare not be found to be a suitable purpose for the land then this scope component could either be removed from the project entirely or this area allocated to an alternative use such as allied health tenancy.
  - Collectively, the Lease components of the facility provide an estimated return of \$115,927 in 2029. This increases to \$322,696 in 2031 when the Childcare facility commences operations and then grows to an estimated \$642,851 in 2038.

### 9.3 Loan and Lifecycle Impacts

Two scenarios have been considered in relation to the borrowing of \$25m from WA Treasury by the City – a 10-year loan and a 20-year loan. Lifecycle costs are consistent in both scenarios.

Table 35 is the 10-year operating cashflow for a 10-year loan. The following is noted:

- After finance costs the facility will provide:
  - Net cash flow of **-\$1.45m** in 2029, achieving surplus in 2035 with a surplus of \$38,967 growing to \$4.1m in 2038.
  - This excludes circa total \$7.9m in total loan repayments made across 2026, 2027 and 2028 while the facility is in construction.
- After finance and lifecycle cost the facility will generate a net operating cash flow of **-\$1.45m** in 2029, achieving surplus in 2036 of \$1.34m growing to an estimated \$3.43m in 2038.
  - Lifecycle costs are based on 1.25% of the forecast construction cost of \$55.0m annually starting from year 4 (2032) equating to \$0.69m annually.
  - Over the first 10 years of operating, excluding loan repayments prior to opening the redeveloped facility, the facility will deliver a cumulative net cash flow after finance and lifecycle costs of \$0.5m. Inclusive of all loan repayments this cumulative cost is **-\$7.34m**.

Table 36 is the 20-year operating cashflow for a 20-year loan. The following is noted:

- After finance costs the facility will provide:
  - Net cash flow of **-\$0.3m** in 2029, achieving surplus in 2031 with a surplus of \$0.3m growing to \$2.1m in 2038.
  - This excludes circa total \$5.1m in total loan repayments made across 2026, 2027 and 2028 while the facility is in construction.
  - \$15.21m in loan will still need to be paid in the 10 years post 2038.
- After finance and lifecycle cost the facility will generate a net operating cash flow of **-\$0.3m** in 2029 achieving surplus in 2031 with a surplus of \$0.3m. The facility is forecast to return to deficit in 2032 (the first year of lifecycle costs) with a deficit of **-\$81,954** before returning to surplus in 2033 and growing to an estimated \$1.4m in 2038.
  - Lifecycle costs are based on 1.25% of the forecast construction cost of \$55.0m annually starting from year 4 (2032) equating to \$0.69m annually.
  - Over the first 10 years of operating, excluding loan repayments prior to opening the redeveloped facility, the facility will deliver a cumulative net cash flow after finance and lifecycle costs of \$4.0m.
    - Inclusive of all loan repayments this cumulative cost drops to **-\$1.01m**.

- Although the financial model is only built for 10 years, assuming a 10 year loan, if we were to extrapolate the \$3.43m net operating cash flow after finance and lifecycle costs in 2038 of \$3.43m ,beyond 2038, this would mean the facility will cover the \$7.93m cumulative loss accrued from commencement of loan in 2026 until the end of 10 years of Operation in 2038 (including finance and lifecycle costs), by 2041 (assumes \$3.43m a year x 3 years = \$10.29m) and the facility will therefore be generating a cumulative positive net operating cash flow after finance and lifecycle cost from 2042 onwards.

FACILITY CASHFLOW - INFLOW/OUTFLOW					YEAR													
					2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	
Cashflow Inflow by Area																		
Indoor Stadium						\$844,500	\$928,447	\$1,355,562	\$1,520,592	\$1,566,210	\$1,613,197	\$1,661,592	\$1,711,440	\$1,762,783	\$1,815,667			
Health Club						\$3,102,451	\$3,240,648	\$3,430,821	\$3,629,488	\$3,836,987	\$4,053,670	\$4,279,900	\$4,516,056	\$4,762,529	\$5,076,887			
Café/Kiosk						\$72,455	\$74,628	\$76,867	\$79,173	\$81,548	\$83,995	\$86,515	\$89,110	\$91,783	\$94,537			
Function Rooms						\$43,473	\$44,777	\$46,120	\$47,504	\$48,929	\$50,397	\$51,909	\$53,466	\$55,070	\$56,722			
Childcare						\$0	\$0	\$199,709	\$211,700	\$224,051	\$236,773	\$249,876	\$463,372	\$477,273	\$491,592			
Creche						\$0	\$0	\$41,623	\$43,416	\$45,287	\$47,238	\$49,273	\$51,396	\$53,610	\$55,919			
						\$4,062,878	\$4,288,500	\$5,150,702	\$5,531,874	\$5,803,013	\$6,085,268	\$6,379,065	\$6,884,840	\$7,203,049	\$7,591,324			
Cash Outflow by Area																		
Indoor Stadium						-\$894,085	-\$920,907	-\$1,006,954	-\$1,037,162	-\$1,068,277	-\$1,100,326	-\$1,133,335	-\$1,167,335	-\$1,202,355	-\$1,238,426			
Health Club						-\$1,452,956	-\$1,497,762	-\$1,543,915	-\$1,592,381	-\$1,641,405	-\$1,692,832	-\$1,744,908	-\$1,799,483	-\$1,854,805	-\$1,911,340			
Café/Kiosk						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Function Rooms						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Childcare						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Creche						\$0	\$0	-\$259,571	-\$267,380	-\$275,424	-\$283,711	-\$292,247	-\$301,040	-\$310,098	-\$319,429			
						-\$2,347,041	-\$2,418,670	-\$2,810,440	-\$2,896,924	-\$2,985,107	-\$3,076,868	-\$3,170,490	-\$3,267,858	-\$3,367,258	-\$3,469,195			
Operating Net Cashflow						\$0	\$0	\$0	\$1,715,837	\$1,869,830	\$2,340,262	\$2,634,950	\$2,817,906	\$3,008,400	\$3,208,574	\$3,616,982	\$3,835,791	\$4,122,128
Finance Costs																		
	Interest					-\$593,750	-\$1,116,328	-\$1,017,639	-\$914,207	-\$805,803	-\$692,189	-\$573,115	-\$448,317	-\$317,520	-\$180,438	-\$36,766	\$0	\$0
	Principal					-\$991,054	-\$2,053,279	-\$2,151,968	-\$2,255,400	-\$2,363,804	-\$2,477,418	-\$2,596,493	-\$2,721,291	-\$2,852,087	-\$2,989,170	-\$1,548,038	\$0	\$0
						-\$1,584,804	-\$3,169,607	-\$3,169,607	-\$3,169,607	-\$3,169,607	-\$3,169,607	-\$3,169,607	-\$3,169,607	-\$3,169,607	-\$3,169,607	-\$1,584,804	\$0	\$0
Net Cashflow after Finance Costs						-\$1,584,804	-\$3,169,607	-\$3,169,607	-\$1,453,770	-\$1,299,777	-\$829,345	-\$534,657	-\$351,701	-\$161,207	\$38,967	\$2,032,178	\$3,835,791	\$4,122,128
Lifecycle Costs						\$0	\$0	\$0	\$0	-\$688,018	-\$688,018	-\$688,018	-\$688,018	-\$688,018	-\$688,018	-\$688,018	-\$688,018	-\$688,018
Net Cashflow after Finance and Lifecycle Cost								-\$1,453,770	-\$1,299,777	-\$829,345	-\$1,222,676	-\$1,039,720	-\$849,225	-\$649,051	\$1,344,160	\$3,147,772	\$3,434,110	

Table 35: 10 Year operating cash flow – 10-year loan scenario.

FACILITY CASHFLOW - INFLOW/OUTFLOW					YEAR													
					2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	
Cashflow Inflow by Area																		
Indoor Stadium						\$844,500	\$928,447	\$1,355,562	\$1,520,592	\$1,566,210	\$1,613,197	\$1,661,592	\$1,711,440	\$1,762,783	\$1,815,667			
Health Club						\$3,102,451	\$3,240,648	\$3,430,821	\$3,629,488	\$3,836,987	\$4,053,670	\$4,279,900	\$4,516,056	\$4,762,529	\$5,076,887			
Café/Kiosk						\$72,455	\$74,628	\$76,867	\$79,173	\$81,548	\$83,995	\$86,515	\$89,110	\$91,783	\$94,537			
Function Rooms						\$43,473	\$44,777	\$46,120	\$47,504	\$48,929	\$50,397	\$51,909	\$53,466	\$55,070	\$56,722			
Childcare						\$0	\$0	\$199,709	\$211,700	\$224,051	\$236,773	\$249,876	\$463,372	\$477,273	\$491,592			
Creche						\$0	\$0	\$41,623	\$43,416	\$45,287	\$47,238	\$49,273	\$51,396	\$53,610	\$55,919			
						\$4,062,878	\$4,288,500	\$5,150,702	\$5,531,874	\$5,803,013	\$6,085,268	\$6,379,065	\$6,884,840	\$7,203,049	\$7,591,324			
Cash Outflow by Area																		
Indoor Stadium						-\$894,085	-\$920,907	-\$1,006,954	-\$1,037,162	-\$1,068,277	-\$1,100,326	-\$1,133,335	-\$1,167,335	-\$1,202,355	-\$1,238,426			
Health Club						-\$1,452,956	-\$1,497,762	-\$1,543,915	-\$1,592,381	-\$1,641,405	-\$1,692,832	-\$1,744,908	-\$1,799,483	-\$1,854,805	-\$1,911,340			
Café/Kiosk						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Function Rooms						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Childcare						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Creche						\$0	\$0	-\$259,571	-\$267,380	-\$275,424	-\$283,711	-\$292,247	-\$301,040	-\$310,098	-\$319,429			
						-\$2,347,041	-\$2,418,670	-\$2,810,440	-\$2,896,924	-\$2,985,107	-\$3,076,868	-\$3,170,490	-\$3,267,858	-\$3,367,258	-\$3,469,195			
Operating Net Cashflow						\$0	\$0	\$0	\$1,715,837	\$1,869,830	\$2,340,262	\$2,634,950	\$2,817,906	\$3,008,400	\$3,208,574	\$3,616,982	\$3,835,791	\$4,122,128
Finance Costs																		
	Interest					-\$652,500	-\$1,276,413	-\$1,236,622	-\$1,194,726	-\$1,150,614	-\$1,104,170	-\$1,055,270	-\$1,003,784	-\$949,576	-\$892,500	-\$832,407	-\$769,136	-\$702,519
	Principal					-\$361,943	-\$752,473	-\$792,264	-\$834,160	-\$878,272	-\$924,716	-\$973,616	-\$1,025,102	-\$1,079,310	-\$1,136,386	-\$1,196,479	-\$1,259,750	-\$1,326,367
						-\$1,014,443	-\$2,028,886	-\$2,028,886	-\$2,028,886	-\$2,028,886	-\$2,028,886	-\$2,028,886	-\$2,028,886	-\$2,028,886	-\$2,028,886	-\$2,028,886	-\$2,028,886	-\$2,028,886
Net Cashflow after Finance Costs						-\$1,014,443	-\$2,028,886	-\$2,028,886	-\$313,049	-\$159,056	\$311,376	\$606,064	\$789,020	\$979,514	\$1,179,688	\$1,588,096	\$1,806,905	\$2,093,242
Lifecycle Costs									\$0	\$0	\$0	-\$688,018	-\$688,018	-\$688,018	-\$688,018	-\$688,018	-\$688,018	-\$688,018
Net Cashflow after Finance and Lifecycle Cost									-\$313,049	-\$159,056	\$311,376	-\$81,954	\$101,002	\$291,496	\$491,670	\$900,078	\$1,118,886	\$1,405,224

Table 36: 10 Year operating cash flow – 20-year loan scenario.

					YEAR									
					2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
<b>Revenue</b>														
CBA					\$649,152	\$676,936	\$941,072	\$986,937	\$1,016,545	\$1,047,041	\$1,078,452	\$1,110,806	\$1,144,130	\$1,178,454
Venue					\$56,477	\$72,715	\$119,834	\$154,286	\$158,915	\$163,682	\$168,592	\$173,650	\$178,860	\$184,225
Community					\$67,235	\$86,565	\$142,659	\$183,674	\$189,184	\$194,859	\$200,705	\$206,726	\$212,928	\$219,316
Commercial					\$26,894	\$34,626	\$57,064	\$73,469	\$75,674	\$77,944	\$80,282	\$82,691	\$85,171	\$87,726
School					\$8,068	\$10,388	\$17,119	\$22,041	\$22,702	\$23,383	\$24,085	\$24,807	\$25,551	\$26,318
Casual Shoot-around					\$36,674	\$47,217	\$77,814	\$100,186	\$103,191	\$106,287	\$109,476	\$112,760	\$116,143	\$119,627
					<b>\$844,500</b>	<b>\$928,447</b>	<b>\$1,355,562</b>	<b>\$1,520,592</b>	<b>\$1,566,210</b>	<b>\$1,613,197</b>	<b>\$1,661,592</b>	<b>\$1,711,440</b>	<b>\$1,762,783</b>	<b>\$1,815,667</b>
<b>Operating Costs</b>														
Stadium Permanent Staff Costs					-\$527,309	-\$543,128	-\$559,422	-\$576,205	-\$593,491	-\$611,296	-\$629,634	-\$648,523	-\$667,979	-\$688,019
Stadium Casual Staff					-\$96,118	-\$99,001	-\$101,971	-\$105,030	-\$108,181	-\$111,427	-\$114,770	-\$118,213	-\$121,759	-\$125,412
Staff Oncosts (Permanent Staff Only)					-\$105,462	-\$108,626	-\$111,884	-\$115,241	-\$118,698	-\$122,259	-\$125,927	-\$129,705	-\$133,596	-\$137,604
					<b>-\$728,888</b>	<b>-\$750,755</b>	<b>-\$773,278</b>	<b>-\$796,476</b>	<b>-\$820,370</b>	<b>-\$844,981</b>	<b>-\$870,331</b>	<b>-\$896,441</b>	<b>-\$923,334</b>	<b>-\$951,034</b>
Utilities					-\$43,473	-\$44,777	-\$61,494	-\$63,339	-\$65,239	-\$67,196	-\$69,212	-\$71,288	-\$73,427	-\$75,629
Repairs and Maintenance					-\$26,084	-\$26,866	-\$36,896	-\$38,003	-\$39,143	-\$40,317	-\$41,527	-\$42,773	-\$44,056	-\$45,378
Security					-\$17,389	-\$17,911	-\$24,597	-\$25,335	-\$26,095	-\$26,878	-\$27,685	-\$28,515	-\$29,371	-\$30,252
Cleaning					-\$13,042	-\$13,433	-\$18,448	-\$19,002	-\$19,572	-\$20,159	-\$20,764	-\$21,386	-\$22,028	-\$22,689
Rubbish Removal					-\$13,042	-\$13,433	-\$18,448	-\$19,002	-\$19,572	-\$20,159	-\$20,764	-\$21,386	-\$22,028	-\$22,689
Insurance					-\$34,778	-\$35,822	-\$49,195	-\$50,671	-\$52,191	-\$53,757	-\$55,369	-\$57,030	-\$58,741	-\$60,504
Marketing					-\$17,389	-\$17,911	-\$24,597	-\$25,335	-\$26,095	-\$26,878	-\$27,685	-\$28,515	-\$29,371	-\$30,252
					<b>-\$165,197</b>	<b>-\$170,152</b>	<b>-\$233,676</b>	<b>-\$240,686</b>	<b>-\$247,907</b>	<b>-\$255,344</b>	<b>-\$263,004</b>	<b>-\$270,895</b>	<b>-\$279,021</b>	<b>-\$287,392</b>
<b>Total Operating Costs</b>					<b>-\$894,085</b>	<b>-\$920,907</b>	<b>-\$1,006,954</b>	<b>-\$1,037,162</b>	<b>-\$1,068,277</b>	<b>-\$1,100,326</b>	<b>-\$1,133,335</b>	<b>-\$1,167,335</b>	<b>-\$1,202,355</b>	<b>-\$1,238,426</b>
<b>Net Operating Cashflow</b>					<b>-\$49,585</b>	<b>\$7,540</b>	<b>\$348,608</b>	<b>\$483,430</b>	<b>\$497,933</b>	<b>\$512,871</b>	<b>\$528,257</b>	<b>\$544,105</b>	<b>\$560,428</b>	<b>\$577,241</b>
Lifecycle Costs					\$0	\$0	\$0	-\$321,992	-\$321,992	-\$321,992	-\$321,992	-\$321,992	-\$321,992	-\$321,992
<b>Net Operating Cashflow after Lifecycle Costs</b>					<b>-\$49,585</b>	<b>\$7,540</b>	<b>\$348,608</b>	<b>\$161,438</b>	<b>\$175,941</b>	<b>\$190,879</b>	<b>\$206,265</b>	<b>\$222,112</b>	<b>\$238,436</b>	<b>\$255,248</b>

Table 37: 10 Year operating cash flow – Stadium Courts.

HEALTH CLUB NET OPERATING CASHFLOW							YEAR									
							2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Membership							2,339	2,405	2,471	2,538	2,604	2,670	2,736	2,802	2,868	3,000
Weekly Fees per member							\$25.50	\$26.27	\$27.06	\$27.87	\$28.71	\$29.57	\$30.45	\$31.37	\$32.31	\$33.28
Number of Stations							55	57	58	60	61	63	64	66	67	70
Revenue																
Membership Fees							\$3,102,451	\$3,240,648	\$3,430,821	\$3,629,488	\$3,836,987	\$4,053,670	\$4,279,900	\$4,516,056	\$4,762,529	\$5,076,887
							\$3,102,451	\$3,240,648	\$3,430,821	\$3,629,488	\$3,836,987	\$4,053,670	\$4,279,900	\$4,516,056	\$4,762,529	\$5,076,887
Operating Costs																
Permanent Staff							-\$674,414	-\$694,646	-\$715,485	-\$736,950	-\$759,058	-\$781,830	-\$805,285	-\$829,444	-\$854,327	-\$879,957
Casual Staff							-\$266,637	-\$274,636	-\$282,875	-\$291,361	-\$300,102	-\$309,105	-\$318,378	-\$327,930	-\$337,768	-\$347,901
Staff Oncosts (permanent staff only)							-\$134,883	-\$138,929	-\$143,097	-\$147,390	-\$151,812	-\$156,366	-\$161,057	-\$165,889	-\$170,865	-\$175,991
							-\$1,075,933	-\$1,108,211	-\$1,141,458	-\$1,175,701	-\$1,210,972	-\$1,247,302	-\$1,284,721	-\$1,323,262	-\$1,362,960	-\$1,403,849
Rent							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair & Maintenance - Gym Equipment							-\$57,964	-\$59,703	-\$61,494	-\$63,339	-\$65,239	-\$67,196	-\$69,212	-\$71,288	-\$73,427	-\$75,629
Equipment Leasing							-\$49,500	-\$51,300	-\$52,200	-\$54,000	-\$54,900	-\$56,700	-\$57,600	-\$59,400	-\$60,300	-\$63,000
Cleaning							-\$52,167	-\$53,732	-\$55,344	-\$57,005	-\$58,715	-\$60,476	-\$62,291	-\$64,159	-\$66,084	-\$68,067
Marketing							-\$69,556	-\$71,643	-\$73,792	-\$76,006	-\$78,286	-\$80,635	-\$83,054	-\$85,546	-\$88,112	-\$90,755
Services							-\$57,964	-\$59,703	-\$61,494	-\$63,339	-\$65,239	-\$67,196	-\$69,212	-\$71,288	-\$73,427	-\$75,629
Insurance							-\$27,823	-\$28,657	-\$29,517	-\$30,402	-\$31,315	-\$32,254	-\$33,222	-\$34,218	-\$35,245	-\$36,302
Consumables							-\$62,049	-\$64,813	-\$68,616	-\$72,590	-\$76,740	-\$81,073	-\$85,598	-\$90,321	-\$95,251	-\$98,108
							-\$377,023	-\$389,551	-\$402,458	-\$416,680	-\$430,433	-\$445,530	-\$460,188	-\$476,220	-\$491,845	-\$507,491
Total Operating Costs							-\$1,452,956	-\$1,497,762	-\$1,543,915	-\$1,592,381	-\$1,641,405	-\$1,692,832	-\$1,744,908	-\$1,799,483	-\$1,854,805	-\$1,911,340
Net Operating Cashflow							\$1,649,495	\$1,742,885	\$1,886,906	\$2,037,106	\$2,195,582	\$2,360,838	\$2,534,992	\$2,716,573	\$2,907,724	\$3,165,547

Table 38: 10 Year operating cash flow – Health Club.

## 9.4 Summary

Key summary points from the financial model projections include:

- The facility is projected to generate a positive Operating Net Cashflow (before finance and lifecycle costs) of circa \$1.7m from year one (2029) of operations.
- Over the first ten years of operation the facility is projected to generate a cumulative Operating Net Cashflow (before finance and lifecycle costs) of close to \$30m.
- The Health Club is the major generator of revenue and is projected to generate \$3.1m in revenue in year 1 (2029) growing to \$5m in year 10 (2038).
  - This equates to the Health Club generating a projected \$1.6m in Operating Net Cashflow (before finance and lifecycle costs) in year 1 (2029) growing to \$3.2m in year 10 (2038).
- The indoor stadium as the core scope element will generate a projected -\$50k in Operating Net Cashflow (before finance and lifecycle costs) in year 1 (2029) growing to \$0.5m in year 10 (2038).
- The overall facility will be generating positive net cashflow after finance (based on 10-year loan) and lifecycle costs by 2036.
  - In 2036 the facility is projected to generate a positive net cashflow after finance (based on 10-year loan) and lifecycle costs of \$1.34m growing to \$3.4m by 2038.
  - Assuming a 10-year loan, by 2042 the facility is projected to be in a positive cumulative position, after finance and lifecycle costs.

## **10 ECONOMIC, ENVIRONMENTAL AND SOCIAL IMPACTS**

### **10.1 Sustainability Plan**

A full environmental assessment has not been undertaken as part of this scope of works and further detailed environmental impacts to the precinct will be investigated within the next phase. As noted previously at Section 7.4, sustainability and environment responsibility are key priorities for the City of Cockburn and the facility will be developed to meet the requirements of the City's Sustainability Policy.

However, certain measures have been undertaken within the design in order preserve the surrounding environment and adopt positive sustainability practices. This includes:

- Design: As referenced at Section 7.4, elements such as building orientation, inclusion of solar, LED lighting etc will be explored in detail during the next phase of design.
- Opportunity for green ecological corridor links have been incorporated in the concept plan.
- In further planning, consideration will be given to the implementation of the principals set out by the Infrastructure Sustainability Council of Australia.

### **10.2 Economic Impacts**

A high-level economic impact assessment has been completed as part of this Feasibility Study based on the estimated construction costs and proposed preferred staging for the delivery of the WHRC. The economic impact assessment was completed using REMPLAN Economy modelling tool. The complete report is provided at Appendix I. The model uses ABS datasets and an input / output methodology to provide industrial economic data estimates.

The assessment indicates the following economic impacts:

- Total output over the 5-year construction period, including all direct, supply-chain and consumption effects is estimated to increase by up to \$209.220 million.
- In year 3, under this scenario, there is an expansion in overall employment, including all direct, supply-chain and consumption effects, estimated at 101 jobs.
- Total of 351 jobs through the life of construction plus ongoing opportunities once fully operational.

### **10.3 Social Impacts**

Whilst a formal Social Return on Investment report has not been completed, the social benefits of sport and recreation have become well documented.

SportsWest have recently released a report on the Social Return on Investment for sport in WA. The study completed by ACIL Allen on behalf of Sport West attempted to quantify Social Return on Investment from organised Community Sport. Headline findings of the report included the gross benefit of organised sport in WA annually is \$10.3 billion. Benefits include mental health and wellbeing, enhanced human capital, labour market outcomes, youth life skills and enhanced social capital. The report also identified that the industry supported 5,715 FTE jobs.

The City of Cockburn has recently released data utilising the ActiveXchange Social Value Model which shows the predicted dollar value savings sports or leisure facilities generate as a result of members being physically active, and in turn reducing their risk against a number of health indicators and/or increasing their productivity and education attainment.<sup>6</sup>

This data showed that the facility usage by members and patrons the community almost \$30 million in health costs across the 2021/22 and 2022/23 financial years. The mental health benefits of regular physical activity were the standout data indicator from Cockburn ARC's active membership, accounting for nearly 32% of social value in 2022/23<sup>7</sup>.

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<sup>6</sup> <https://activexchange.org/social-value>

<sup>7</sup> <https://www.ausleisure.com.au/news/cockburn-arc-delivers-30-million-in-community-health-savings>

Further, KPMG's *The Value of Community Sport and Infrastructure* report which was produced in 2018 quantifies benefits that the facility will generate, with the following being some of the key findings:

- The annual value supported by community sport infrastructure in Australia is at least \$16.2 Billion, with community and sporting infrastructure being utilised by eight million Australians.
- The economic value of community sport infrastructure is \$6.3 Billion.
- Persons utilising community and sporting infrastructure regularly delivers a saving on the Australian health care system estimated at \$0.5 Billion per annum.
- Community sporting infrastructure generates the equivalent of 33,900 FTE positions in Australia.
- The health benefit of sport and recreation is valued at \$3.69 per hour per participant with the redevelopment of the WHBS expected to generate a significant increase in participation and therefore value.
- The World Health Organisation estimates that the health benefit of an inactive person becoming active is approximately \$1,300 per person with the redevelopment of the WHBS having the potential to significantly increase the number of inactive people to become active.
- Having this infrastructure in place and utilised by the community can lead to a lower risk of persons contracting chronic diseases such as cardiovascular disease, cancers, dementia and diabetes. This also includes reducing the risk of falling and improved mental health.
- Having a facility such as the one proposed also provides added social benefits to its users including:
  - Delivering intellectual and academic benefits including improved brain function.
  - Leads to increased levels of trust and reduces antisocial behaviour.
  - An increase in community pride.
  - Increased and improved social inclusion and communication skills.
  - Increase social cohesion
  - Human Capital uplift

## 11 RISK ASSESSMENT

An initial risk assessment has been undertaken in order to determine the critical risks for the project. The Risk Management Plan can be found under Appendix I however, some of the critical risks leading up to funding being awarded have been documented below along with their appropriate mitigation strategy.

Risk			Risk Rating	Mitigation Strategy			Mitigated Rating	Existing Control Rating
Section 18 application due to Aboriginal Heritage Site is not approved.			E	<ul style="list-style-type: none"><li>Ongoing engagement with Traditional Owners.</li></ul>			S	A
Section 18 application due to Aboriginal Heritage Site causes delay to project.			H	<ul style="list-style-type: none"><li>Ongoing engagement with Traditional Owners.</li></ul>			S	A
Failure to secure land for the proposed development.			H	<ul style="list-style-type: none"><li>COC have been engaging with Government of the proposed re-classification of land.</li><li>Ongoing engagement to continue to mitigate risk.</li></ul>			S	A
Unexpected discovery of site contamination leading to cost overruns and time delays.			H	<ul style="list-style-type: none"><li>Desktop study and previous work conducted has identified some risk.</li><li>Further geotechnical and environmental investigation to be progressed in the future design stages.</li><li>Contingency allowance to be included in Cost Plan to cover risk.</li></ul>			S	A
Stakeholder/Project Team Member provides information that results in unwanted press attention and/or breaches confidentiality.			H	<ul style="list-style-type: none"><li>Communication plan implemented and emphatic clarification of current objectives and project strategy.</li><li>Clearly dispel any prior misconceptions.</li><li>Establish and implement strict media policy.</li></ul>			M	E
COC and CBA unable to agree to commercial terms for the new facility.			H	<ul style="list-style-type: none"><li>COC and CBA have been working collaboratively on Project - strong existing relationships.</li><li>Conclude HOA with CBA prior to funding procurement and conclude tenancy agreement with CBA prior to construction commencing.</li></ul>			S	A
Expectations of the CBA for the facility are not met.			S	<ul style="list-style-type: none"><li>Ensure CBA are engaged throughout the Project.</li><li>Gateway processes to be established for design.</li><li>Early engagement on Operating and Financial Model.</li></ul>			M	E
Risk Rating Key:	Moderate	M	Substantial	S	High	H	Extreme	E
Existing Control Rating Key	Effective			Adequate		Inadequate		

## 12 PROGRAMME

A detailed programme is to be developed within the next phase. However, a high-level programme has been drafted below to give an indicative timeframe as to when the project will be completed.

Task Name	Start Date	End Date	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1
			2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	2030	2031
Endorsement of Feasibility Study by Council	Oct 24	Oct 24														
Community Engagement	Oct 24	Nov 24														
DPLH transfer and amalgamation	Jul 24	Dec 24														
New reserve created		Dec 24														
Management Order negotiated and accepted by City		Jan 25														
Management Order lodged with Landgate		Jan 25														
State Funding Procurement	Oct 24	Mar 25														
State Funding Awarded		Apr 25														
Other Funding Procurement	Nov 24	Apr 26														
Other Funding Awarded		Apr 26														
Geotechnical Investigation	July 25	July 25														
Treasury Business Case (if required)	Feb 25	Apr 25														
DA Submission and Award		June 26														
Schematic Design	July 25	Dec 25														
Detailed Design and Documentation	Jan 26	June 26														
Contractor Procurement	July 26	Aug 26														
Headworks	Sep 26	Dec 26														
Construction – Stage 1	Jan 27	Sep 28														
Practical Completion – Stage 1	Sep 28	Dec 28														
Occupation – Stage 1	Jan 29															
Demolition - WHBS	Jan 29	Mar 29														
Construction – Stage 2	Mar 29	Sep 30														
Practical Completion – Stage 2	Sep 30	Dec 30														
Occupation – Stage 2	Jan 31															

Figure 2: Indicative programme for the WHRC Redevelopment.

Ideally State Funding is confirmed in October to December 2024. This would allow the City to proceed with Schematic Design. The other key decision required from the State Government relates to the land and MRS amendment. If funding was not confirmed until April 2025 then it is recommended that Council proceed with Schematic Design development. This will demonstrate Council's commitment to the project and provide a high level of capital cost certainly for the State Government in the funding submission. This would require the City of Cockburn to fund the project up until the end of Schematic Design out of Council funds that when successful in procuring State Government funding would form part of the Council capital contribution.

Based on the above programme, assuming that funding was awarded by April, it is anticipated that occupation of Stage 1 of the facility by the City and CBA could occur by October 2028 and opening to the community could be achieved by January 2029.

## 13 SUMMARY AND NEXT STEPS

This project presents an opportunity to redevelop the WHBS to be a modern recreation facility able to cater for projected future population growth.

The recommended next steps include:

- Agree a financial model and appropriate rental rates with CBA.
  - If required update the financial model to reflect the rental rate.
  - Agree financial and commercial terms with CBA in an appropriate agreement.
- Rationalise plots of land on which the facility is located into single allotment vested with the City of Cockburn.
- Satisfaction of Aboriginal Heritage Act 1972 requirements (if any).
- Consideration of further geotechnical analysis of the development site.
- Confirm Child Care facility is possible from planning perspective.
  - Assuming yes to the above, undertake a market sounding exercise with Child Care Operators to confirm level of interest and possible financial models, inclusive of:
    - lease only;
    - lease with percentage of upside to City; and
    - lease with Operator capital contribution.
  - Assuming positive response to the above, undertake a formal tender process for Child Care Operator
    - It will be important to procure Child Care Operator early if a capital contribution from the Child Care Operator is sought.
  - Agree financial terms, including capital contribution, with Child Care Operator.
- Finalise funding strategy, inclusive of contribution targeted for each applicable funding partner, inclusive of:
  - State Government.
  - Federal Government.
  - City of Cockburn Cash Reserves.
  - City of Cockburn WA Treasury Loan (if applicable)
  - Child Care Operator Capital Contribution (if applicable)
  - Lotteries West
  - CBA
  - Other
- Undertake risk management and procurement workshop with the City.
- Confirm procurement method for further design development and construction.
  - This will impact on how the design team is appointed and how design is developed.
- Seek funding commitments from above potential funding partners.
- Adjust scope based on funding partners requirements.
- Consider progressing design to schematic design level prior to full funding commitments.
  - This would provide greater surety for the City and potential funding partners around design and costs estimate prior to confirming final funding.

- If Council was to proceed to schematic design prior to funding commitment, the schematic design process would take circa 4-5 months and cost approximately \$500K-\$600K.
  - Could consider conducting tenders for all major disciplines (excluding construction), but with fees broken into prospective stages and clear gateway at the end of each stage (i.e. fees for schematic design, detailed design, design documentation, construction but with clear break/gateway at end of each stage). This will depend on final procurement method.
- Confirm funding and agree funding agreements.
- Confirm scope.
  - Based on funding partners requirements.
- Undertake detailed design (assuming schematic design complete).
- Procure construction contractor.
- Undertake design documentation.
- Construct stage 1.
- Commission and open stage 1.
- Decommission and demolish existing courts.
- Construct stage 2.
- Commission and open stage 2.
- Construct stage 3 (if applicable).
- Commission and open stage 3.
- Defects liability period for stage 1, 2 and 3 (if applicable).

# Appendices

Appendix A – Cockburn Basketball Association – Participation Information

Appendix B – Demographic Review Details

Appendix C – Catchment Population Forecasts

Appendix D – ActiveXchange Investment Planning Model Report

Appendix E – Schedule of Accommodation

Appendix F – Concept Plan

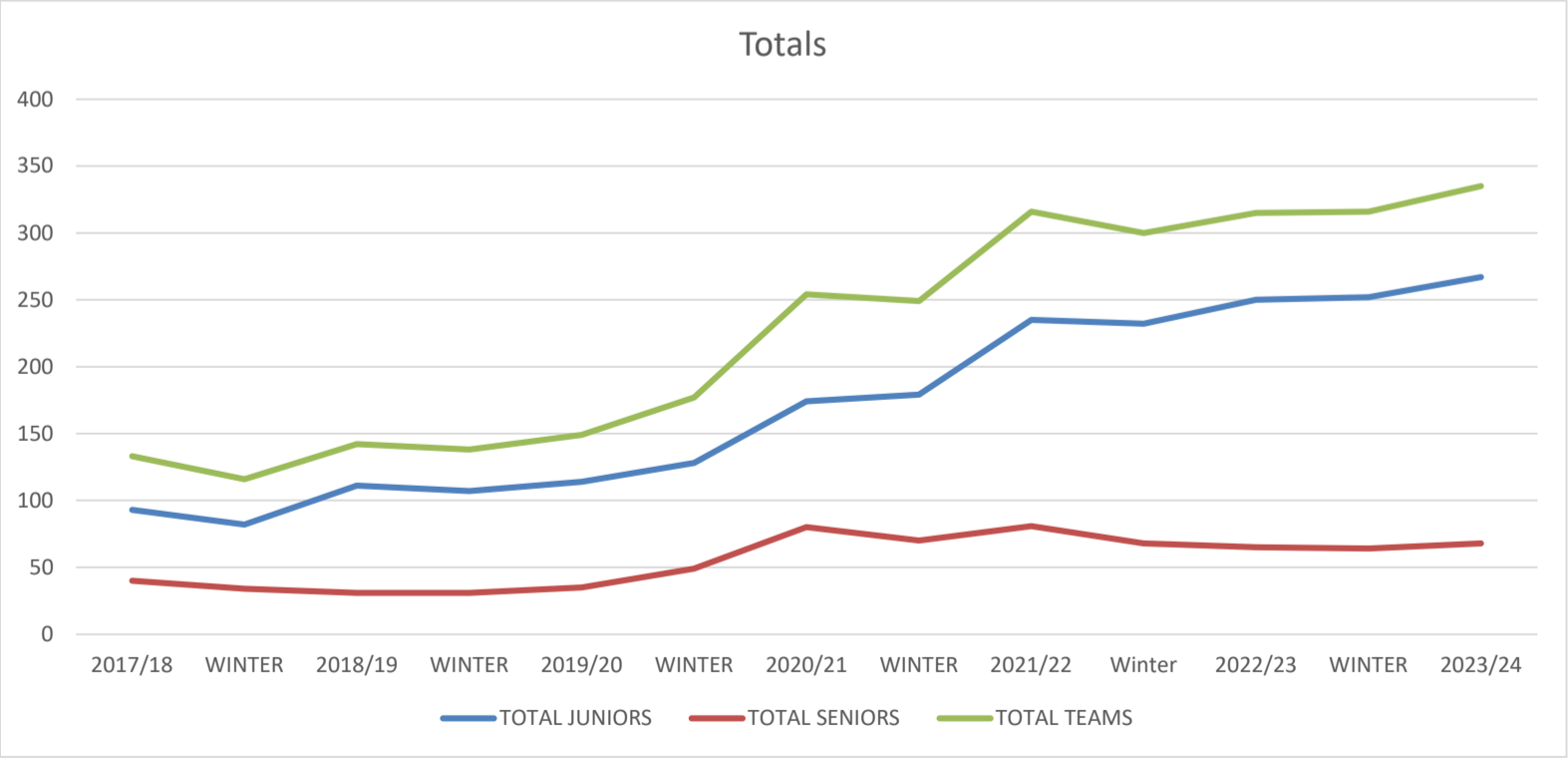
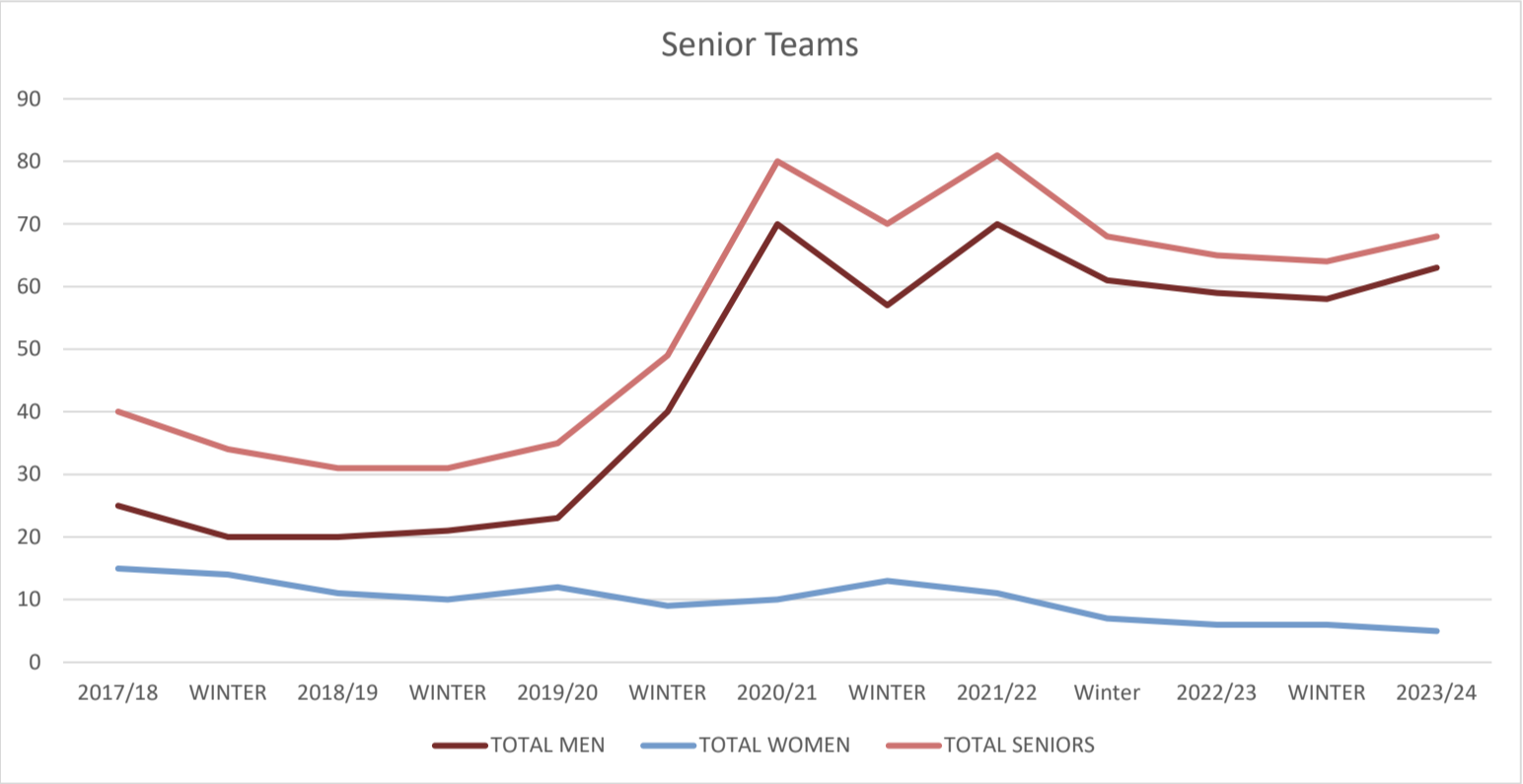
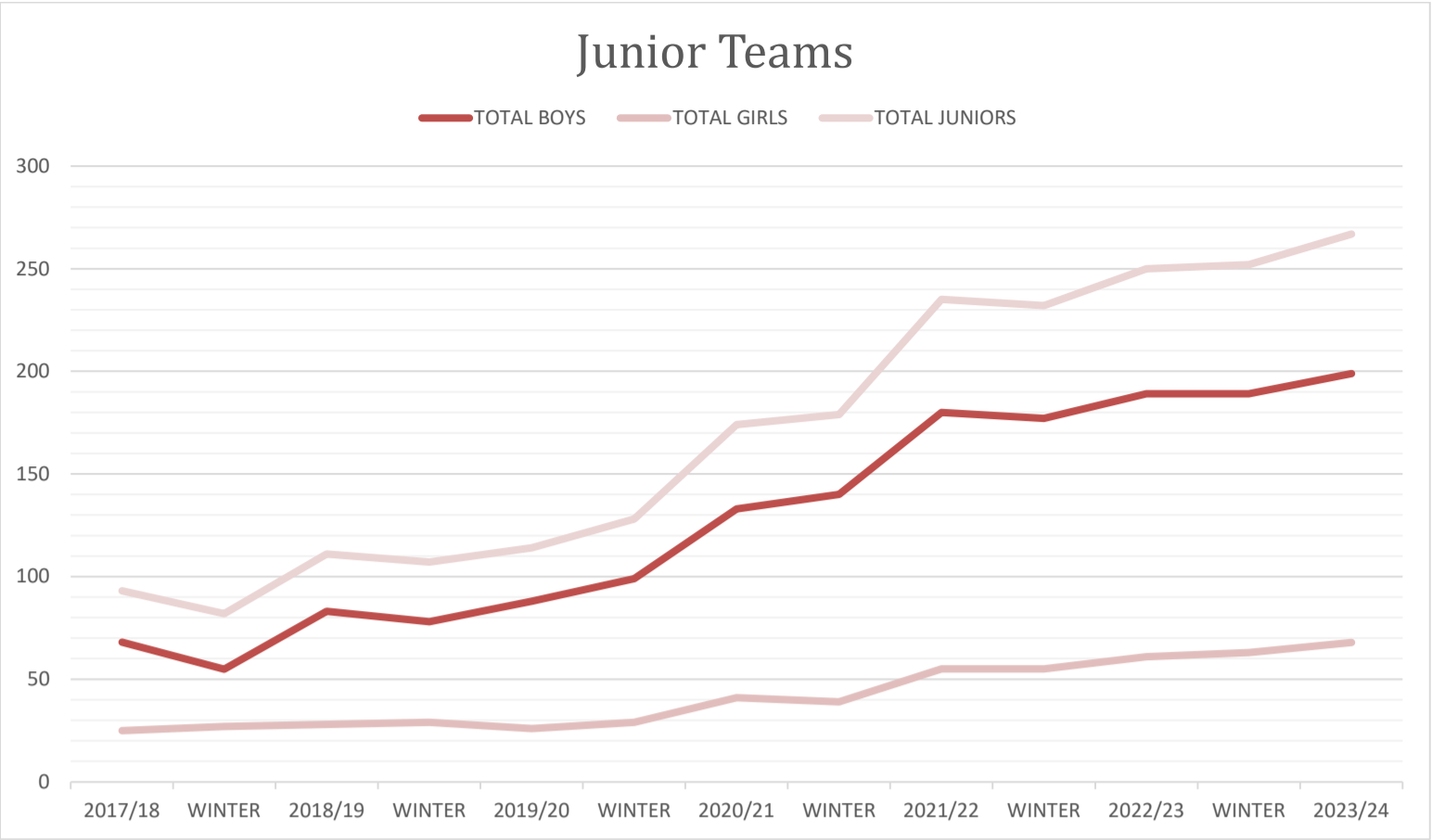
Appendix G - Indicative Budget Cost Estimate

Appendix H - REMPLAN Economy Report

Appendix I - Risk Register

Appendix A – Cockburn Basketball Association – Participation Information

CBA JUNIORS	2017/18	WINTER	2018/19	WINTER	2019/20	WINTER	2020/21	WINTER	2021/22	WINTER	2022/23	WINTER	2023/24	
BOYS	2017	2018	2018	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
U8 MIXED							6	9						
U8 BOYS									8	9	7	10	14	
U10 BOYS	8	10	16	17	17	18	22	27	35	37	32	32	28	
U12 BOYS	18	17	20	21	19	22	28	31	32	37	39	42	48	
U14 BOYS	16	12	14	14	21	27	33	32	45	41	50	49	42	
U16 BOYS	13	10	20	18	20	18	25	24	36	33	37	34	44	
U18 BOYS	13	6	13	8	11	14	19	17	24	20	24	22	23	
TOTAL BOYS	68	55	83	78	88	99	133	140	180	177	189	189	199	
GIRLS	2017	2018	2018	2019	2020	2020	2021	2021	2022	2022	2023	2023	2023	
U8 GIRLS									3	5	4	5	4	
U10 GIRLS	3	5	6	8	6	8	12	10	13	11	7	12	11	
U12 GIRLS	8	8	6	7	6	6	10	11	15	16	20	19	18	
U14 GIRLS	6	6	8	7	8	8	11	11	13	12	16	15	17	
17 & UNDER GIRLS	8	8	8	7	6	7	8	7	11	11	14	12	18	
TOTAL GIRLS	25	27	28	29	26	29	41	39	55	55	61	63	68	
TOTAL JUNIORS	93	82	111	107	114	128	174	179	235	232	250	252	267	
SPEARWOOD HAWKS	25	23	30	33	37	32	41		51	49	55	58	60	
COOGEE BASKETBALL	22	21	18	16	12	12	14		19	18	18	17	25	
LIGHTNING HOOPS		9	17	19	26	27	28		27	38	46	48	51	
BINAR									10	13	12	6	6	
PCYC FREMANTLE	20	16	16	14	13	10								
TIMBER TIGERS											22	33	38	
AZTECS											12	30	38	
INDEPENDENTS	46	29	46	39	39	57	91		128	114	85	60	49	
CBA SENIORS	2017/18	WINTER	2018/19	WINTER	2019/20	WINTER	2020/21	WINTER	2021/22	Winter	2022/23	WINTER	2023/24	
SENIOR MEN	2017	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2023	
A GRADE	5	5	8	7	7	6	5	5	4	5	6	6	7	
B GRADE	6	5	0	5	4	8	9	9	11	9	7	10	12	
MONDAY C GRADE	9	8	8	9	8	8	11	10	11	7	6	7	9	
TUESDAY C GRADE						10	10	4	5					
MELVILLE RC (C1/C2/D)							27	21	31	31	32	27	27	
VETS/MASTERS	5	2	4	4	4	8	8	8	8	9	8	8	8	
TOTAL MEN	25	20	20	21	23	40	70	57	70	61	59	58	63	
SENIOR WOMEN	2017	2018	2019	2019	2020	2020	2021	2021	2021	2021	2021	2023	2023	
A GRADE	6	5	4	10	5	9	6	8		7	6	6	5	
B GRADE	9	9	7	0	7	0			11					
C GRADE	0	0	0	0	0	0	4	5						
TOTAL WOMEN	15	14	11	10	12	9	10	13	11	7	6	6	5	
TOTAL JUNIORS	93	82	111	107	114	128	174	179	235	232	250	252	267	
TOTAL SENIORS	40	34	31	31	35	49	80	70	81	68	65	64	68	
TOTAL TEAMS	133	116	142	138	149	177	254	249	316	300	315	316	335	
CBA ELITE SPRING														
	2017	2018	2019	2020	2021	2022	2023							
MEN	6	4	4	6	7	6	8							
WOMEN	4	0	4	4	5	7	8							



## Appendix B – Demographic Review Details

The information in this section has been drawn REMPLAN date available via the City’s website. The Source of the data as acknowledged by REMPLAN is from the most recent census data completed by the Australian Bureau of Statistics (ABS) in 2021 (<https://www.abs.gov.au/>) and, where relevant, compared and analysed the data against previous census data.

### 2021 CENSUS INFORMATION

The table below provides a snapshot of the City of Cockburn population compared with Western Australia overall.

Category	City of Cockburn	WA
Population (2021 Census)	118,091	2,660,026
Males	49.3%	49.7%
Females	50.7%	50.3%
Aboriginal and Torres Strait Islander Population	1.9%	3.3%
Born in Australia	61.7%	62.0%
Median Age	37	38
Median Income per person (\$ Weekly)	\$920	\$848
Median Income per household (\$ weekly)	\$1,995	\$1,815
Couple family with children	47.1%	44.6%
Couple family without children	36.1%	38.8%
Total dwellings	46,729	
Occupied private dwellings	93.1%	89.1%

Table 39 – Demographic Overview – Source: Australian Bureau of Statistics, 2021 Census.

### Population

In the 20 years since the 2001 census, the population of the City has increased by 52,095 people. This represents an overall growth of approximately 79%.

The Estimated Residential population in 2022 is 125,123 people with the population forecast to increase to over 178,353 by 2046<sup>8</sup>.

Census Year	2001	2006	2011	2016	2021
Population	65,996	74,472	89,683	104,473	118,091
Change		8,476	15,211	14,790	13,618
Percentage Growth		12.8%	20.4%	16.4%	13.0%

Table 40 – Population Growth – City of Cockburn – Source: Australian Bureau of Statistics.

### Age Structure

The 2021 Census identifies that the largest age groups in the City as being:

- the 35-39 years age group with 9,884 persons or 8.4%;
- the 30-34 years age group with 9,705 persons or 8.2%; and
- the 40-44 years age group with 8,684 persons or 7.4%.

<sup>8</sup> Source: i.d. ([Informed Decisions](#))

	2021			
Category	Persons	% of Population	Change (2016 to 2021)	% Change (2016 to 2021)
0-4 years	7,881	6.7	+296	3.9
5-9 years	7,762	6.6	+583	8.1
10-14 years	7,328	6.2	+1,197	19.5
15-19 years	6,500	5.5	+103	1.6
20-24 years	6,500	6.3	+755	11.2
25-29 years	8,193	6.9	+276	3.5
30-34 years	9,705	8.2	+827	9.3
35-39 years	9,884	8.4	+1,420	16.8
40-44 years	8,684	7.4	+769	9.7
45-49 years	8,149	6.9	+564	7.4
50-54 years	7,680	6.5	+987	14.7
55-59 years	6,892	5.8	+992	16.8
60-64 years	6,050	5.1	+1,060	21.2
65-69 years	5,126	4.3	+999	24.2
70-74 years	4,241	3.6	+1,413	50.0
75-79 years	2,748	2.3	+594	27.6
80-84 years	1,993	1.7	+423	26.9
85-89 years	1,134	1.0	+181	19.0
90-94 years	526	0.4	+146	38.4
95-99 years	126	0.1	+24	23.5
100 years +	15	0.0	+10	200

Table 41 – Age Structure and Change – City of Cockburn – Source: [REMPLAN](#).

### Family and Household Make Up

Category	City of Cockburn	%	WA	%
Couple family without children	11,830	36.1	272,493	38.8
Couple family with children	15,465	47.1	313,666	44.6
One parent family	5,028	15.3	106,035	15.1
Other family	484	1.5	10,930	1.6
Family Households	32,807	73.7	686,949	71.2
Single or lone person house	10,049	23.1	245,193	25.4

Table 42 – Family Composition – City of Cockburn - Source: [REMPLAN](#).

To note, Hamilton Hill has the lowest proportion of couple families with children but the highest number of lone parents.

To note from the above:

- The number of family households with children residing in the City is above the State percentages and provides for a high proportion of households in the region.

### Household Income

As provided in Table 21 – Demographic Overview, the following is noted in relation to household income levels in the City of Cockburn:

- In relation to household income levels in the City of Cockburn:
  - The median income per person is \$920 which is above the WA median (\$ 848)
  - The median income per household is \$1,955 which is above that of WA (\$1,815).

### **Cultural Profile**

From the 2021 census, 61.7% of the population were born in Australia. 1.9% of the population are Aboriginal and/or Torres Strait Islander people. The other top 5 country of birth responses were:

- England – 6.5%
- New Zealand – 2.7%
- Philippines – 2.4%
- India – 1.9%
- South Africa - 1.7%

# Appendix C – Catchment Population Projections

## City of Cockburn

Between 2021 and 2046, the population for the City of Cockburn is forecast to increase by 56,142 persons (45.94% growth), at an average annual change of 1.52%.

This table summarises the population for the City of Cockburn.

Population growth in relevant suburbs including Hamilton Hill and those located in close proximity to Hamilton Hill include:

- Hamilton Hill +2,986 person (+0.91% average annual change)
- Coogee-North Coogee +13,494 persons (+3.63% average annual change) note – this area has the greatest forecast change in the period 2021 to 2046.
- Coolbellup +827 (+0.53% average annual change)
- Spearwood +1,997 persons (+0.65% average annual change)

Year	2021	2026	2031	2036	2041	2046
Estimated Population	122,211	136,691	149,462	160,548	170,090	178,353
Change		14,480	12,771	11,086	8,542	8,263
Percentage Growth		11.8%	9.3%	7.4%	5.3%	4.8%

Table 43 – Forecast Population Growth – [i.d. \(Informed Decisions\)](#)

Note: Please note that population numbers in forecast.id for the 2021 base year are derived from Estimated Resident Population from the Australian Bureau of Statistics. These differ from (and are usually higher than) Census counts as they factor in population missed by the Census and population overseas on Census night. They are generally considered a more accurate measure of population size than Census counts.

## 5km and 10km Wally Hagan Basketball Stadium Catchments

Population forecast information has been provided by .id (informed decision) utilising Small Area Forecast information, or SAFi. SAFi is an independent set of population forecasts from .id (informed decisions). SAFi is based on a national view of population change that cascade down to the most granular forecasts in the country. The forecasts take into account the macro drivers of demographic change (fertility, mortality and migration) as well as a detailed understanding of future residential land development.

The selected catchment areas (5km and 10km radius from WHBS) are created by aggregating ASGS 2021 (SA1) geographies. [To note: South Australian forecasts are 2021 based forecasts, while other States have been adjusted to 2021 ERP.]

To inform decisions in relation to aquatic and recreation facility planning in metropolitan areas, a 5km radius for population catchment from a potential site is generally used depending on the availability of alternative facilities. In regional areas, where residents are more prepared to (and often must) drive further to access facilities, a 10km radius for population catchment can be used.

## 5km Catchment - Wally Hagan Basketball Stadium

### About the Catchment Area

As part of the forecasting process, current and future major development sites with a capacity of 10 or more dwellings have been identified. Each site is classified with a site status (from speculative to under construction) helps inform the timing of development and when dwellings are available for people to live.

Within this catchment, 295 major development sites have been identified.

By combining data about the current stage of development (from the Residential Development Layer) with future population demand (from SAFi population forecasts), .id (informed decisions) can provide a balanced view of population and dwelling growth based on detailed research about place.

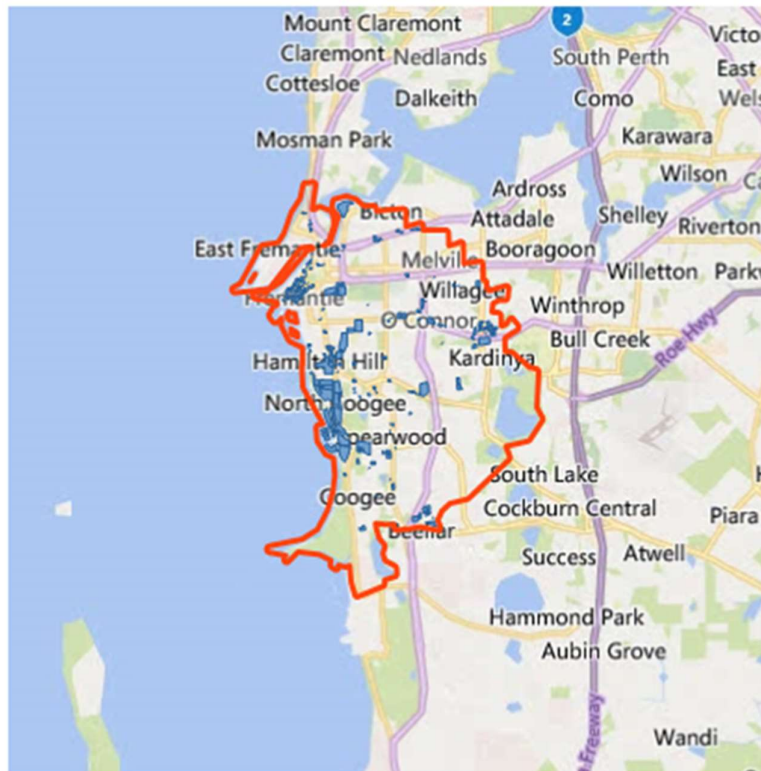


Image 20 – Major development sites identified in the forecasts.

### Population/Dwelling Summary

This table summarises the population and dwelling forecast outlook for the WHBS Project 5km catchment area.

		Total
Population 2021		114,020
Population 2041		143,169
Change 2021-2041	↑	26%

Table 44 – Forecast Population Growth.

The WHBS Project 5km catchment area is forecast to add 29,149 persons in the 20 years to 2041. This represents an average annual growth rate of 1.1%. This is lower than the Western Australia average of 1.4%.

Forecast summary, WHBS Project 5km SA1 (SA1_2021) 2021 to 2041					
	2021	2026	2031	2036	2041
<b>Total population</b>	<b>114,020</b>	<b>121,560</b>	<b>130,646</b>	<b>137,816</b>	<b>143,169</b>
Change (Five year)		7,540	9,086	7,170	5,353
Average annual change (%)		1.29	1.45	1.07	0.77
<b>Total Dwellings</b>	<b>50,687</b>	<b>53,334</b>	<b>57,987</b>	<b>62,630</b>	<b>66,845</b>
Change (Five year)		2,647	4,653	4,643	4,215
Average annual change (%)		1.02	1.69	1.55	1.31

Table 45 – Forecast Summary Population Growth, 2021-2041.

These changes in population, dwellings and the average annual change as compared to Western Australia are demonstrated in the graphs that follow.

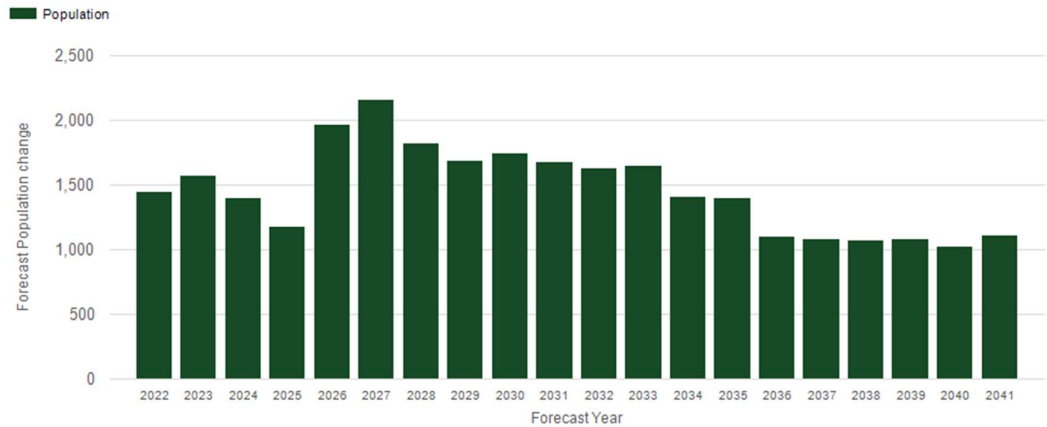


Image 21 – Change in Population – WHBS 5km Catchment.

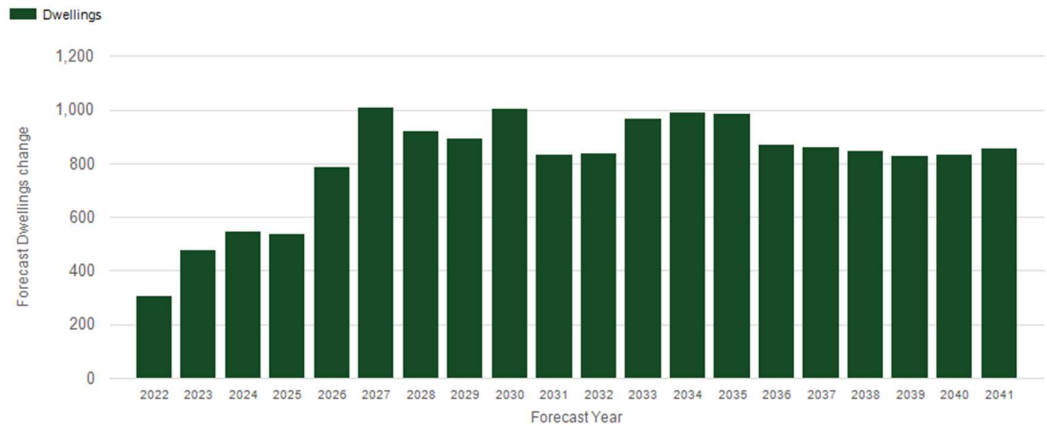


Image 22 – Change in Dwellings – WHBS 5km Catchment.

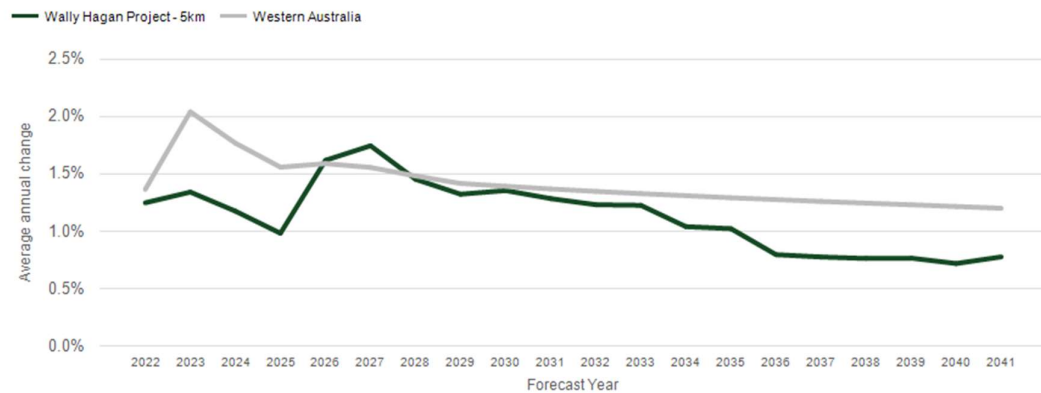


Image 23 – Average Annual Percentage Population Change Benchmarked against Western Australia – WHBS 5km.

### Forecast Age Structure

The Age Structure of Australia provides key insights into the level of demand for age-based services and facilities such as child care and aged care. It is an indicator of Australia's residential role and function and how it is likely to change in the future. Service age groups divide the population into age categories that reflect typical life-stages. They indicate the level of demand for services that target people at different stages in life and how that demand is changing.

Age group	2021			2026			2031			2036			2041		
	No.	%	BM%	No.	%	BM%	No.	%	BM%	No.	%	BM%	No.	%	BM%
Babies and pre-schoolers (0 to 4)	6,292	5.5	6.2	6,766	5.6	5.8	7,331	5.6	5.6	7,768	5.6	5.6	8,061	5.6	5.7
Primary schoolers (5 to 11)	8,277	7.3	9.2	9,024	7.4	8.6	9,768	7.5	8.1	10,153	7.4	7.8	10,381	7.3	7.7
Secondary schoolers (12 to 17)	7,098	6.2	7.4	7,602	6.3	7.5	8,239	6.3	7.3	8,482	6.2	6.8	8,591	6.0	6.6
Tertiary education and independence (18 to 24)	9,174	8.0	8.3	9,880	8.1	8.7	10,915	8.4	9.2	11,239	8.2	8.9	11,209	7.8	8.4
Young workforce (25 to 34)	16,011	14.0	14.2	16,412	13.5	13.6	17,863	13.7	13.6	19,159	13.9	14.2	19,981	14.0	14.4
Parents and homebuilders (35 to 49)	23,305	20.4	20.8	23,643	19.4	20.9	24,901	19.1	20.7	25,287	18.3	20.0	25,609	17.9	19.6
Older workers and pre-retirees (50 to 59)	15,475	13.6	12.6	15,280	12.6	12.0	15,073	11.5	11.5	15,941	11.6	11.9	17,029	11.9	12.3
Empty nesters and retirees (60 to 69)	13,268	11.6	10.4	14,074	11.6	10.5	14,359	11.0	10.4	14,569	10.6	10.1	14,649	10.2	9.8
Seniors (70 to 84)	12,208	10.7	9.0	15,241	12.5	10.1	17,862	13.7	11.1	19,322	14.0	11.5	20,555	14.4	11.8
Elderly aged (85 and over)	2,912	2.6	1.8	3,638	3.0	2.1	4,336	3.3	2.5	5,896	4.3	3.2	7,104	5.0	3.8
<b>Total</b>	<b>114,020</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>130,647</b>	<b>100.0</b>	<b>100.0</b>	<b>137,816</b>	<b>100.0</b>	<b>100.0</b>	<b>143,169</b>	<b>100.0</b>	<b>100.0</b>

Table legend:

Wally Hagan Project - 5km

Western Australia

Table 46 – Forecast Service Age Groups, 2021-2041.

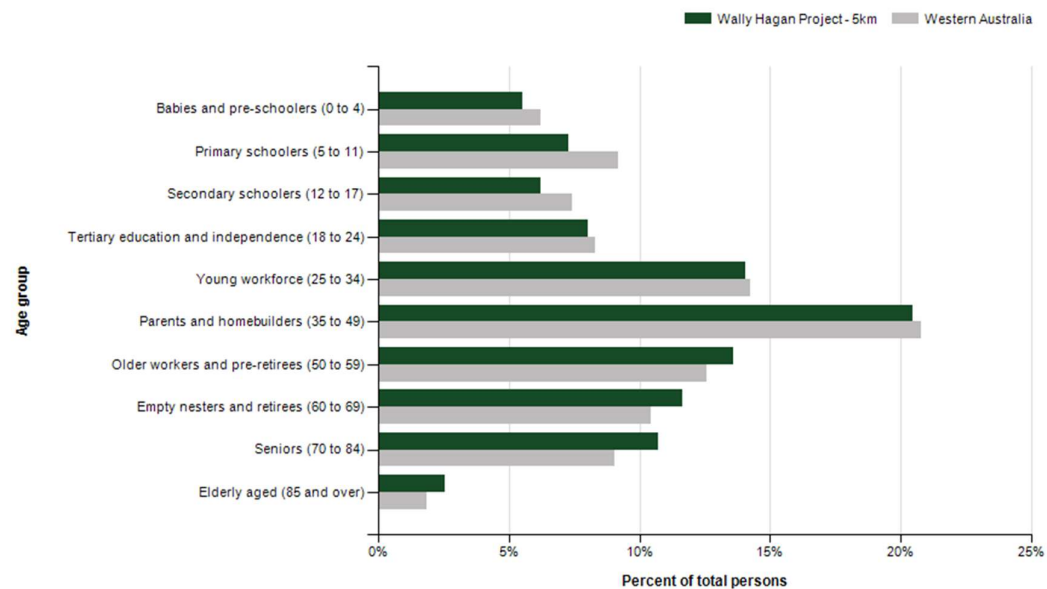


Image 24 – Forecast Service Age Groups Benchmarked against Western Australia – WHBS 5km Catchment.

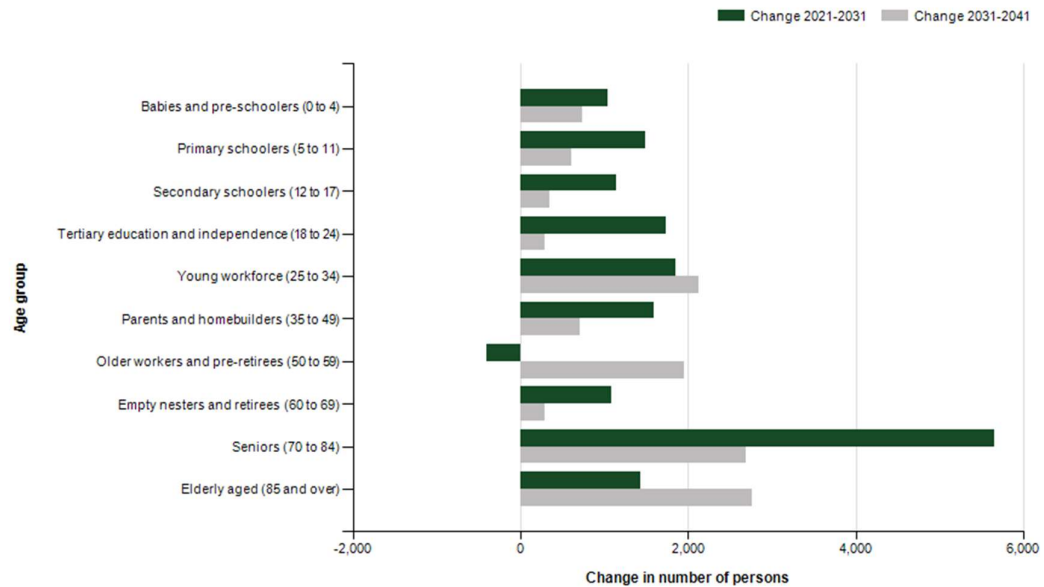


Image 25 – Change Forecast Service Age Groups Benchmarked – WHBS 5km Catchment.

### 10km Catchment - Wally Hagan Basketball Stadium

#### About the Catchment Area

As part of the forecasting process, current and future major development sites with a capacity of 10 or more dwellings have been identified. Each site is classified with a site status (from speculative to under construction) helps inform the timing of development and when dwellings are available for people to live.

Within this catchment, 586 major development sites have been identified.

By combining data about the current stage of development (from the Residential Development Layer) with future population demand (from SAFi population forecasts), .id (informed decisions) can provide a balanced view of population and dwelling growth based on detailed research about place.

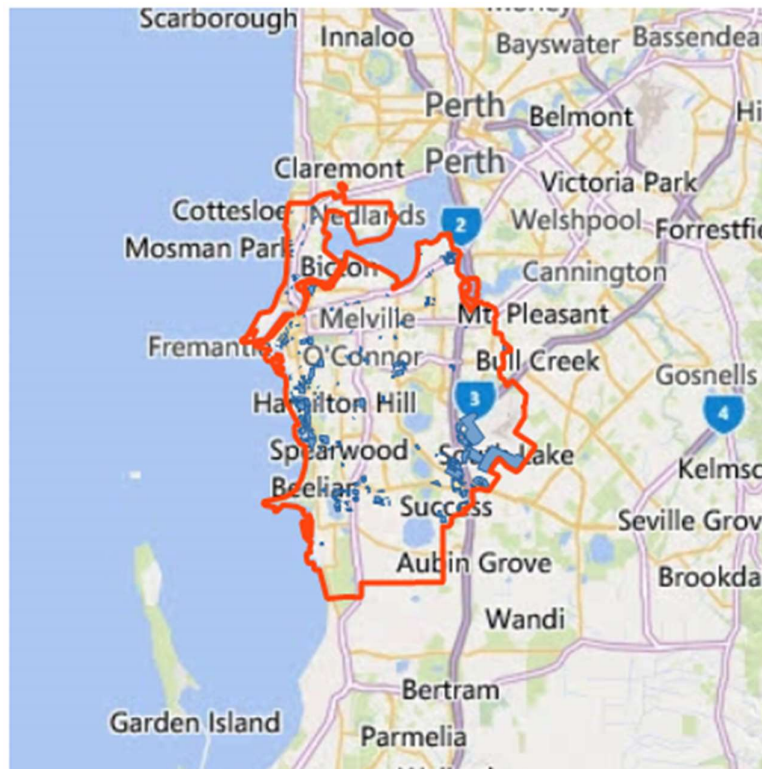


Image 26 – Major development sites identified in the forecasts.

## Population/Dwelling Summary

This table summarises the population and dwelling forecast outlook for the WHBS Project 10km catchment area.

		Total
Population 2021		263,667
Population 2041		332,602
Change 2021-2041	↑	26%

Table 47 – Forecast Population Growth.

The WHBS Project 10km catchment area is forecast to add 68,935 persons in the 20 years to 2041. This represents an average annual growth rate of 1.2%. This is lower than the Western Australia average of 1.4%.

Forecast summary, WHBS Project 10km SA1 (SA1_2021) 2021 to 2041					
	2021	2026	2031	2036	2041
<b>Total population</b>	<b>263,666</b>	<b>281,982</b>	<b>301,897</b>	<b>319,011</b>	<b>332,602</b>
Change (Five year)		18,316	19,915	17,114	13,591
Average annual change (%)		1.35	1.37	1.11	0.84
<b>Total Dwellings</b>	<b>110,261</b>	<b>116,536</b>	<b>126,643</b>	<b>136,559</b>	<b>145,818</b>
Change (Five year)		6,275	10,107	9,916	9,259
Average annual change (%)		1.11	1.68	1.52	1.32

Table 48 – Forecast Summary Population Growth, 2021-2041.

These changes in population, dwellings and the average annual change as compared to Western Australia are demonstrated in the graphs that follow.

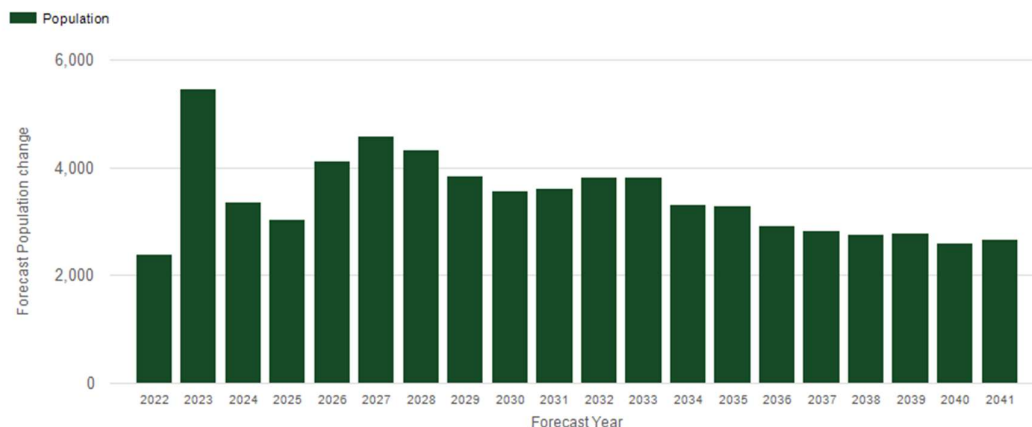


Image 27 – Change in Population – WHBS 10km Catchment.

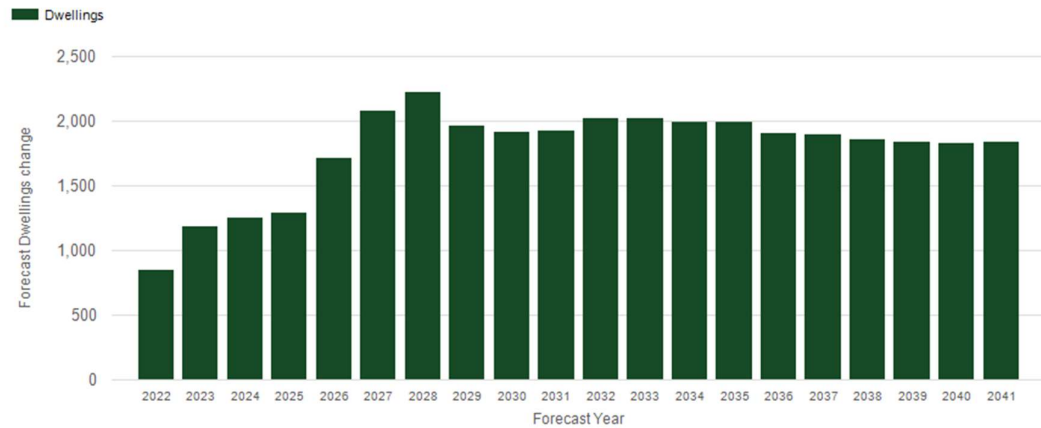


Image 28 – Change in Dwellings – WHBS 10km Catchment.

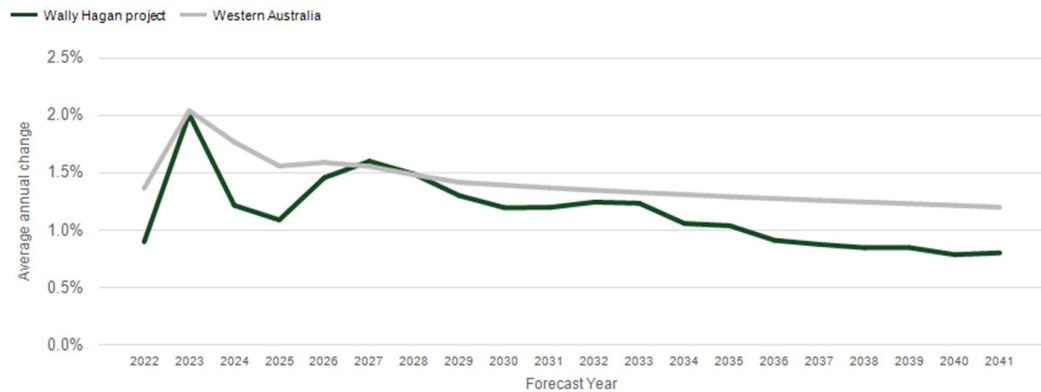


Image 29 – Average Annual Percentage Population Change Benchmarked against Western Australia – WHBS 10km Catchment.

### Forecast Age Structure

The Age Structure of Australia provides key insights into the level of demand for age-based services and facilities such as child care and aged care. It is an indicator of Australia's residential role and function and how it is likely to change in the future. Service age groups divide the population into age categories that reflect typical life-stages. They indicate the level of demand for services that target people at different stages in life and how that demand is changing.

#### Forecast service age groups Wally Hagan project (SA1\_2021) 2021 to 2041, benchmarked against Western Australia

Age group	2021			2026			2031			2036			2041		
	No.	%	BM%	No.	%	BM%	No.	%	BM%	No.	%	BM%	No.	%	BM%
Babies and pre-schoolers (0 to 4)	13,771	5.2	6.2	14,831	5.3	5.8	15,968	5.3	5.6	17,011	5.3	5.6	17,846	5.4	5.7
Primary schoolers (5 to 11)	21,299	8.1	9.2	22,307	7.9	8.6	23,202	7.7	8.1	24,084	7.5	7.8	24,837	7.5	7.7
Secondary schoolers (12 to 17)	19,516	7.4	7.4	19,958	7.1	7.5	20,918	6.9	7.3	21,095	6.6	6.8	21,436	6.4	6.6
Tertiary education and independence (18 to 24)	22,296	8.5	8.3	25,429	9.0	8.7	28,024	9.3	9.2	28,760	9.0	8.9	28,495	8.6	8.4
Young workforce (25 to 34)	32,623	12.4	14.2	35,442	12.6	13.6	38,780	12.8	13.6	42,189	13.2	14.2	44,065	13.2	14.4
Parents and homebuilders (35 to 49)	52,601	19.9	20.8	54,678	19.4	20.9	56,904	18.8	20.7	57,720	18.1	20.0	58,716	17.7	19.6
Older workers and pre-retirees (50 to 59)	35,004	13.3	12.6	34,519	12.2	12.0	34,345	11.4	11.5	36,552	11.5	11.9	39,049	11.7	12.3
Empty nesters and retirees (60 to 69)	30,836	11.7	10.4	32,234	11.4	10.5	33,192	11.0	10.4	33,729	10.6	10.1	34,056	10.2	9.8
Seniors (70 to 84)	28,546	10.8	9.0	34,429	12.2	10.1	40,377	13.4	11.1	44,008	13.8	11.5	46,976	14.1	11.8
Elderly aged (85 and over)	7,173	2.7	1.8	8,156	2.9	2.1	10,188	3.4	2.5	13,863	4.3	3.2	17,126	5.1	3.8
<b>Total</b>	<b>263,667</b>	<b>100.0</b>	<b>100.0</b>	<b>263,667</b>	<b>100.0</b>	<b>100.0</b>	<b>301,897</b>	<b>100.0</b>	<b>100.0</b>	<b>319,011</b>	<b>100.0</b>	<b>100.0</b>	<b>332,602</b>	<b>100.0</b>	<b>100.0</b>

Table legend:

Wally Hagan project

Western Australia

Table 49 – Forecast Service Age Groups, 2021-2041.

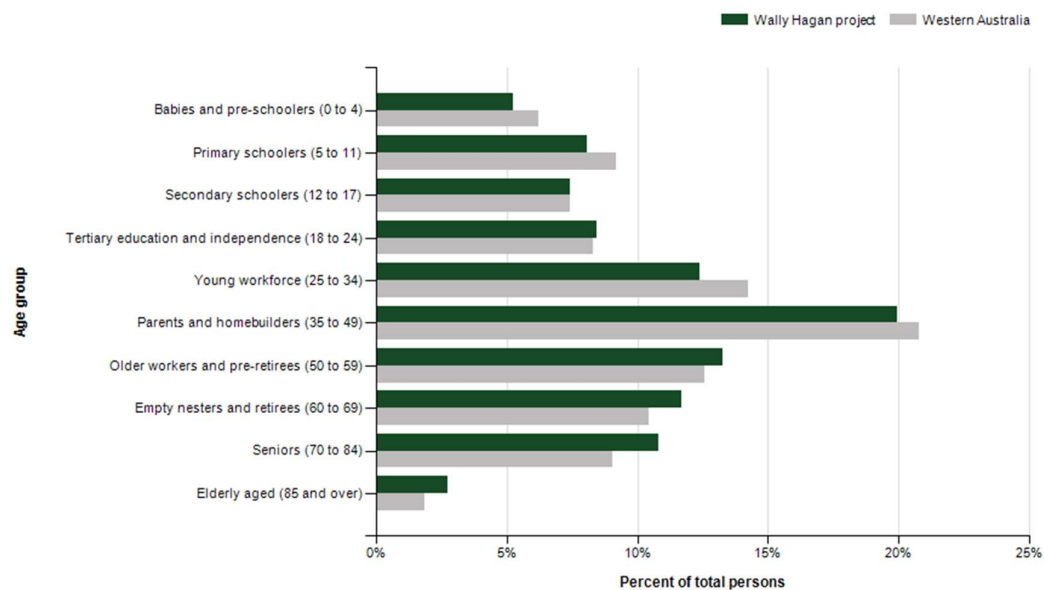


Image 30 – Forecast Service Age Groups Benchmarked against Western Australia – WHBS 10km Catchment.

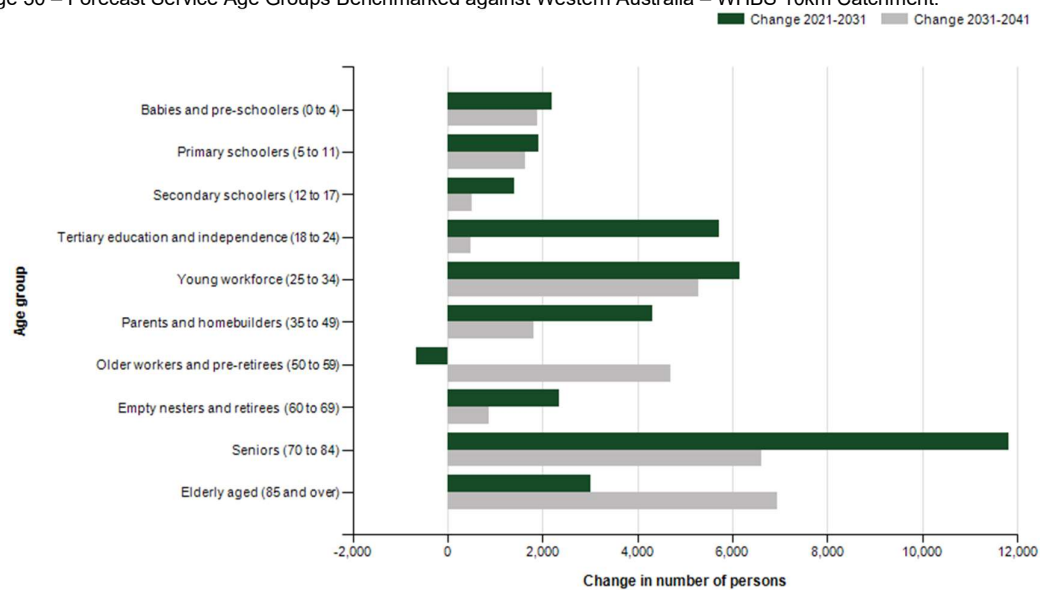


Image 31 – Change Forecast Service Age Groups Benchmarked – WHBS 10km Catchment.

## Appendix D – ActiveXchange Investment Planning Model Report



Wally Hagan Basketball Stadium IPM

# Infrastructure Planning Report

November 2023

# OUR WHY IS A TIRELESS PURSUIT OF 3 QUESTIONS

Why **one person** is more likely to be active than another person?

Why **one location** is more likely to absorb demand than another?

What is the **value of participation** to enable evidence-based decisions?



**30,000+**

Locations



**5M+**

Leisure, Fitness and Sport Members



**500+**

Leisure & Fitness



**10,000+**

Club Sport Sites



**100+**

State Sports



**150M+**

Individual First Party Data Transactions

**11B+**

Annual Australian Household Transactions

# Infrastructure Planning Model



## ActiveXchange database – Unique in the sector

Data from 4m participant/ member records, millions of session visits, performance of hundreds of facilities across Australia and New Zealand are brought together through facility operator and system provider partnerships



## Model metrics

Demand: likelihood of each individual to use the facility based on factors including demographics, lifestyle (segments), deprivation, mobility (willingness to travel) – correlated against types of facility (supply offer) factors; capacity (if known), access, age of the facility, parking, competition, opening hours, proxy program and pricing assumptions



## Supply and competition

All competition audited by our in-house team of auditors. Travel time catchments mapped, factoring in relevant travel time decay modelling. Weighting applied to different competition based on type and capacity



## Demand allocation

Based on the model run a number of likely members (and attributed visits from these to each facility type) from each SAI is allocated to the site



## Demand profiling

1,700 demographic and lifestyle indicators appended to every record to create specific membership and activity (visit) demand segments and model parameters that are extrapolated nationwide (SAI level)



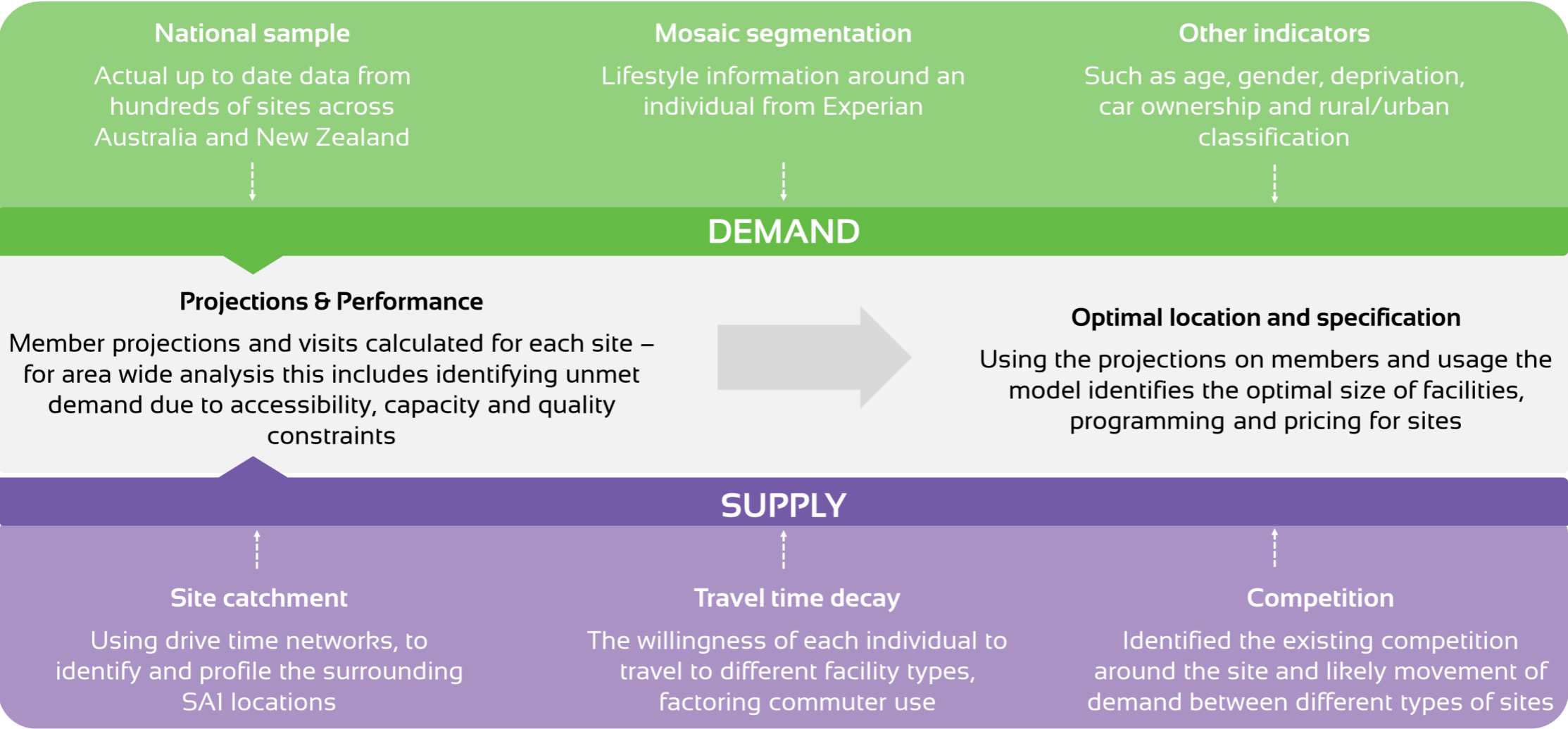
## Validation

Member and visit outcomes are regularly checked against the actual performance of hundreds of facilities. The model is constantly refined to increase average accuracy, which is currently at over 90%.



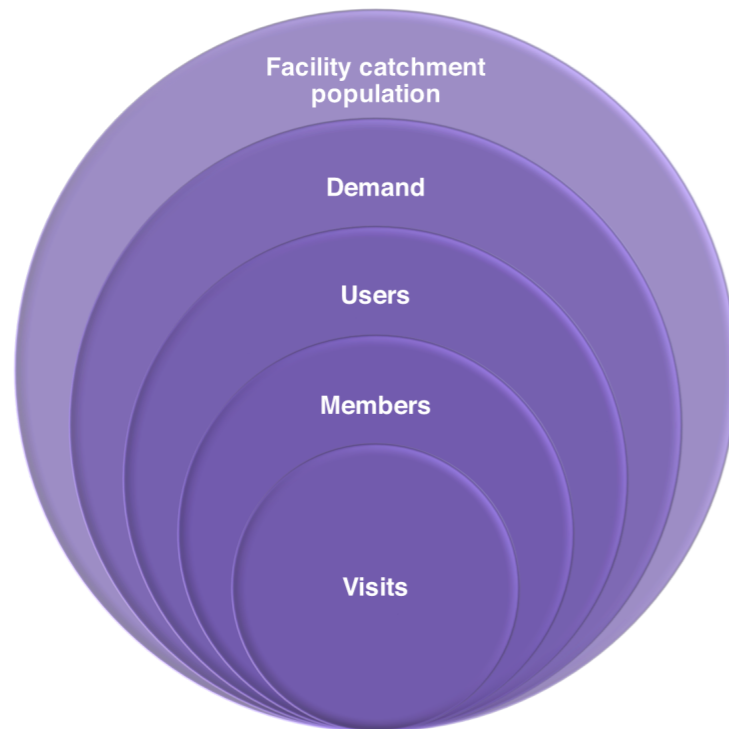
# Leisure

# Infrastructure Planning Model



# Infrastructure Planning Model

As part of the investment planning model, numerous data sets to assess performance and infrastructure provision. These related subsets are described below and shown graphically in the adjacent diagram.



**Catchment Population** - this is the total number of people living within a facility's catchment area determined by drive time

**Demand** – this is the predicted number of people within the catchment population that are likely to demand gym/aquatic services based on market profile analysis

**Users** – this is the predicted or actual number of people that are likely to use the facility based on facility features, travel time decay and competition

**Members** – this is the predicted or actual number of users that are likely to be formal members of the facility's member-based programs

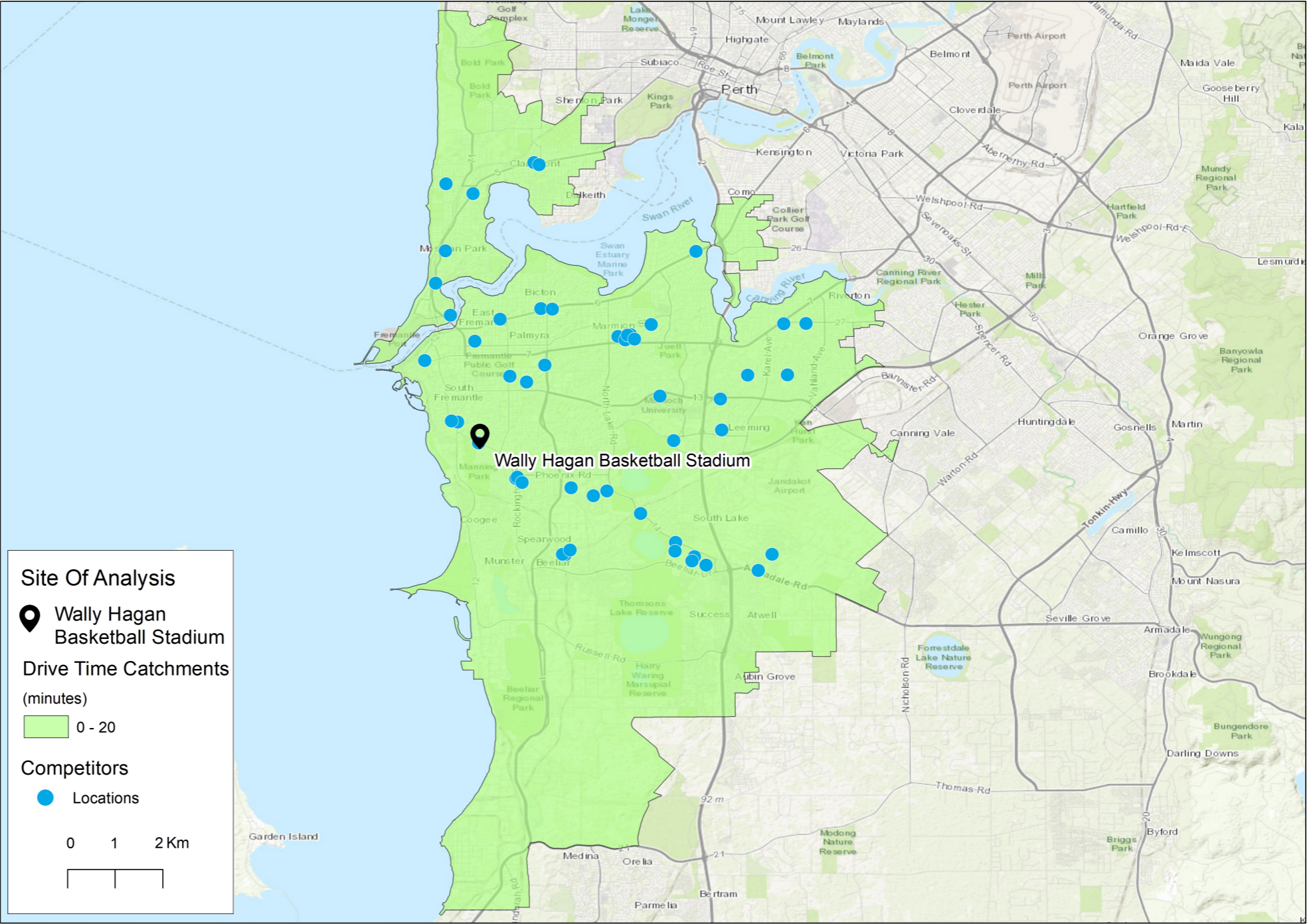
**Visits** – the predicted or actual visits made to the facility by users/members

# Wally Hagan Basketball Stadium IPM

## Area and Site Overview

The map shows the site and associated 20-minute drive time catchment. Competitors are overlayed.

Competitor sites within 20-minutes	
SITE	Drive time
Focus Fitness	2.36
Control Pilates and Fitness	2.40
NVLD Fitness	2.60
Fitstop South Fremantle	3.57
Golds Gym Fremantle	3.58
Jetts Fremantle	4.11
F45 Training Spearwood	5.01
Snap Fitness Spearwood	5.15
Niche CrossFit	6.16
Freo Fitness	6.16
Plus Fitness 24/7 Spearwood	6.33
Anytime Fitness	6.74
Pursuit Muay Thai O'Connor - Home of SMG	6.85

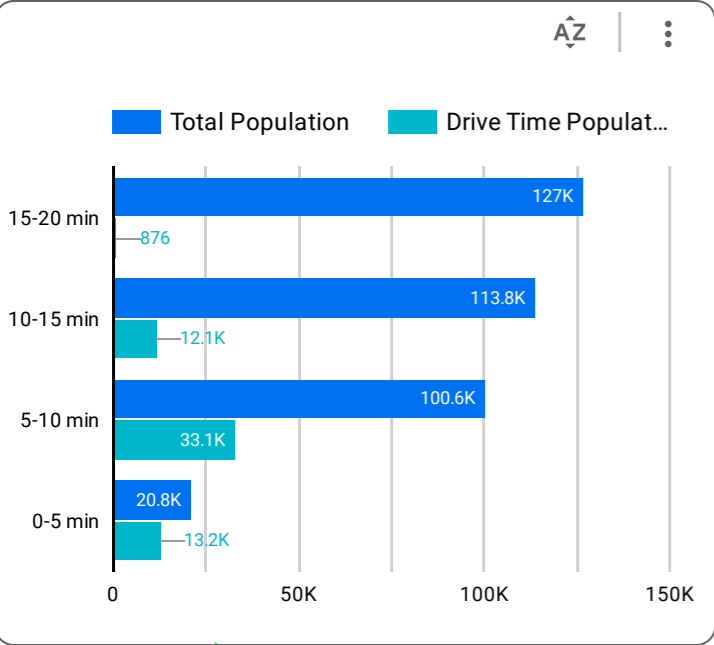


# Wally Hagan Basketball Stadium IPM

## Drive Time (DT) Catchment

The map shows the site and population in a 20-min drive time catchment. Competitors are overlaid.

Duration	Catchment ▾	After DT
Population	362,231	59,262
0_14	57,157	8,643



Site Of Analysis

Wally Hagan Basketball Stadium

Drive Time Catchments (minutes)

0 - 5

5 - 10

10 - 15

15 - 20

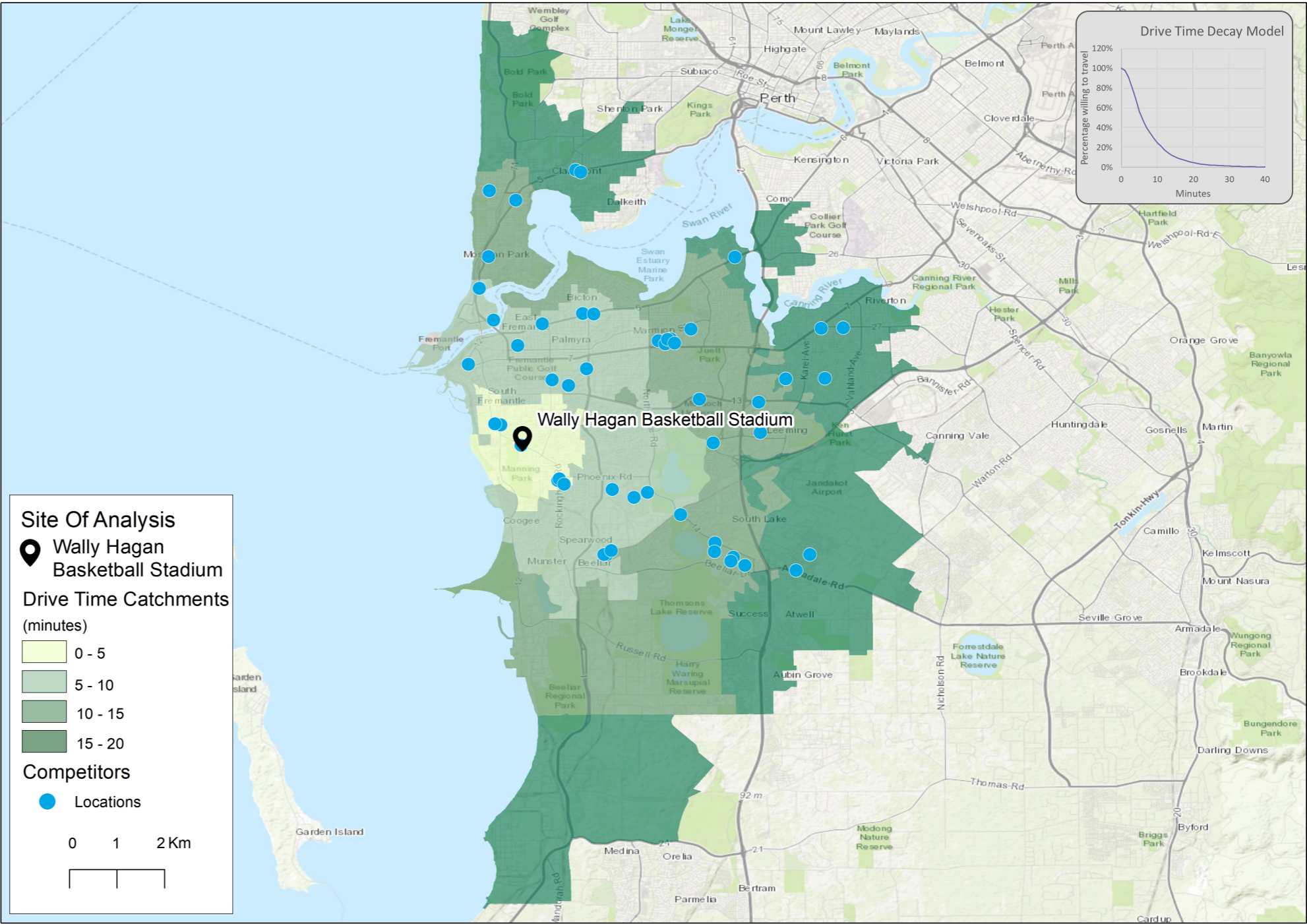
Competitors

Locations

0

1

2 Km

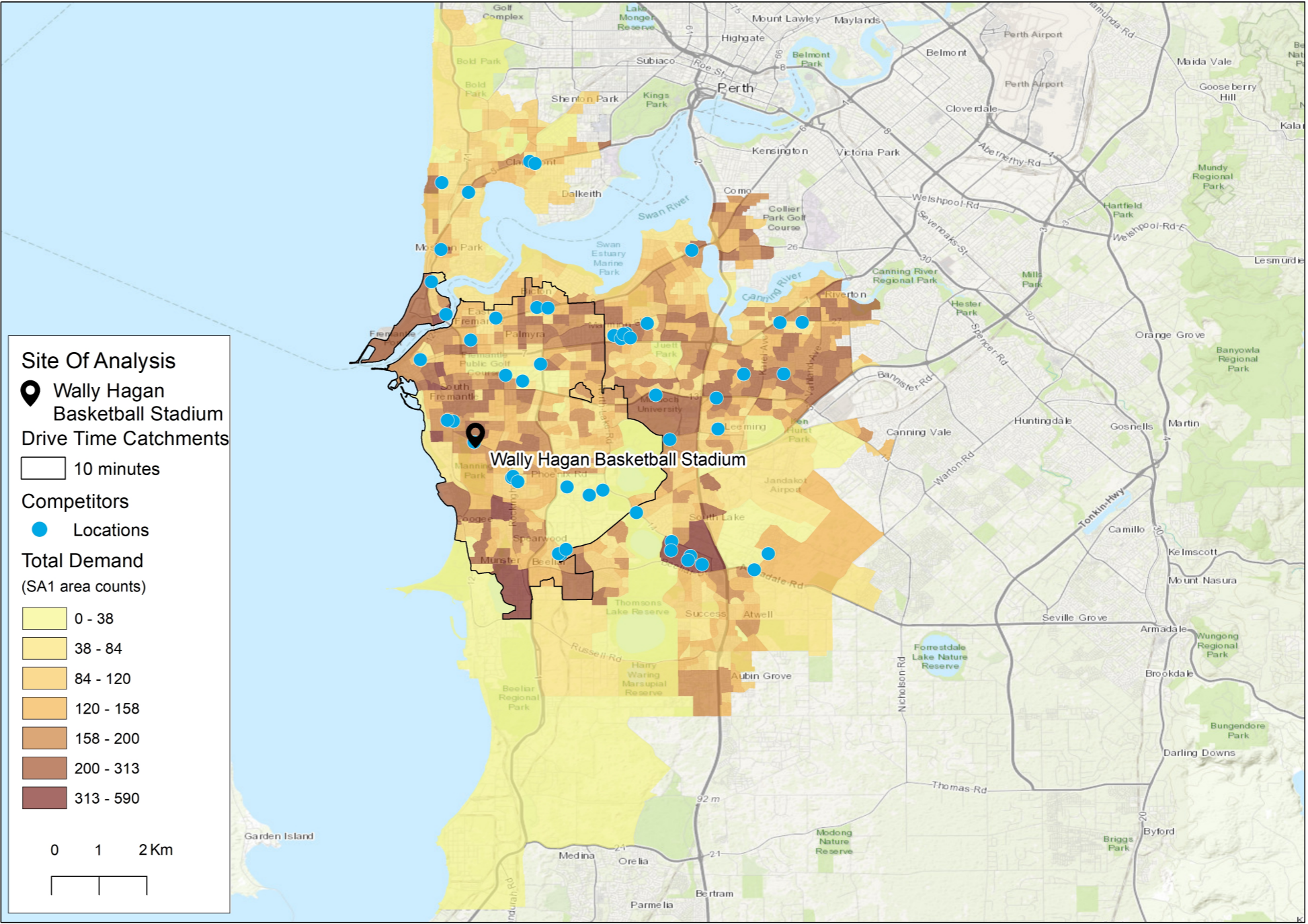
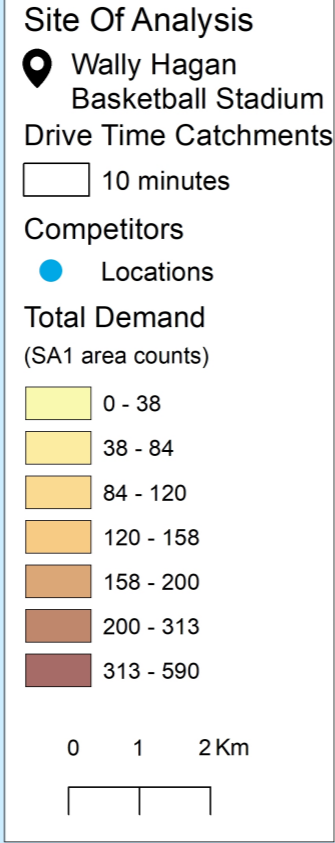
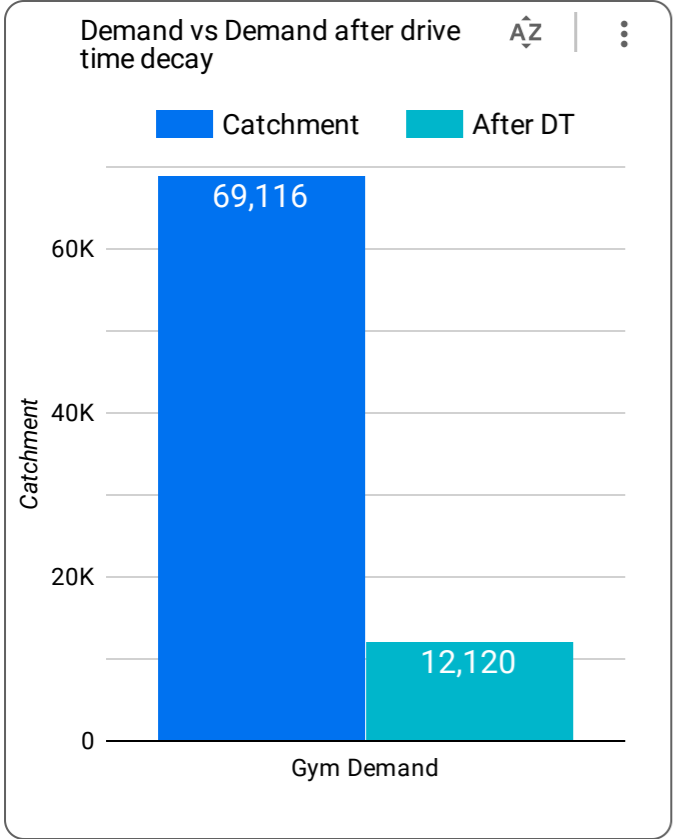


# Wally Hagan Basketball Stadium IPM

## Demand

The map shows the site and associated demand for aquatic and leisure facilities by SA1.

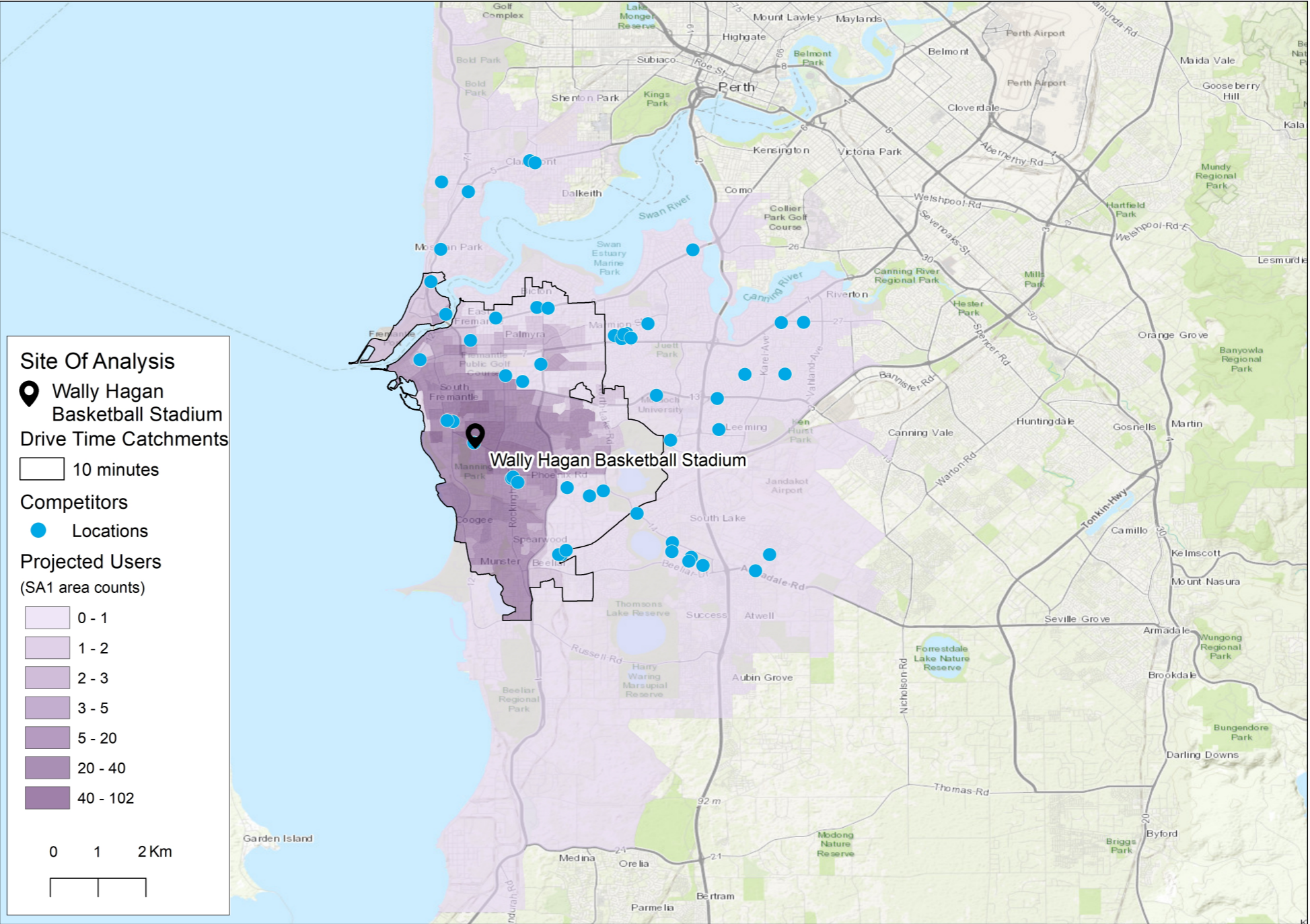
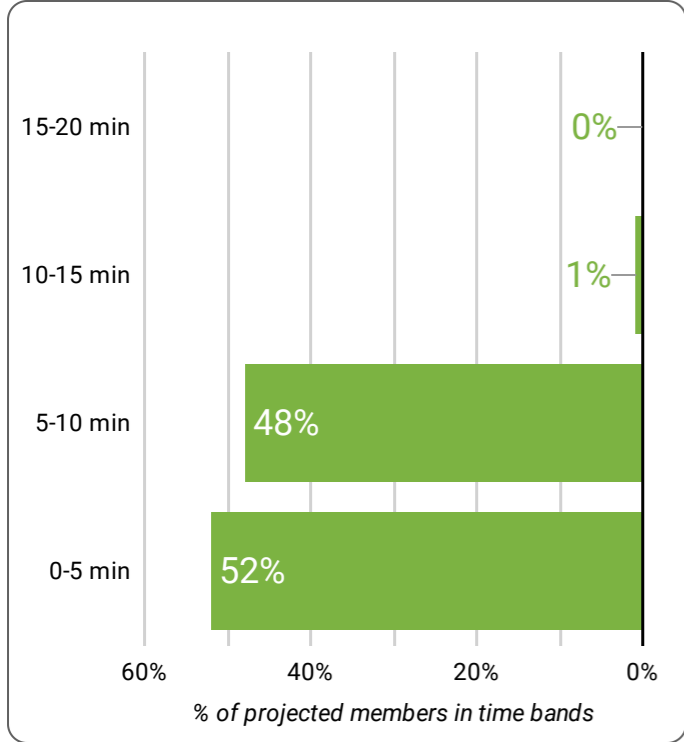
[Click here to learn more about SA1's](#)



# Wally Hagan Basketball Stadium IPM

## User Catchment

The map shows the site and predicted users in the 20-min drive time catchments. Factoring in competition and profile of the proposed site.



# Wally Hagan Basketball Stadium IPM

## Population after applying drive time decay

## Top 6 Mosaic segment profiles in the catchment



K37

Realistic Horizons

14%

1

Realistic Horizons Gen X couples and sharers living in outer-suburban and regional areas, with low income and small properties



F19

Striving Scholars

9%

3

Striving Scholars Young, highly educated singles and couples, with above average income, living in high growth suburbs



K36

New-found Freedom

6%

5

New-found Freedom Middle-aged, empty nester couples living in outer-suburban/metro-fringe areas, with above average income



F17

Determined Suburbans

11%

2

Determined Suburbans Professional couples and singles with high income, owning their first home in high growth inner suburbs



D11

Scenic Connection

8%

4

Scenic Connection Older couples in semi-retirement, living in suburban areas and nearby towns for many years, with high income



B06

Careers & Kids

6%

6

Careers & Kids Gen X families with children, living in expensive properties in suburban areas, with high income

YEAR 2023

Projected Members + Visits

Total Projected Members  
2,146

GYM



An 50 station facility would find the following demand and visits:

Gym	Monthly Visits	Annual Visits
2,146	14,378	172,538

GROUP FITNESS\*



Group exercise users :

Studio users	Monthly Visits	Annual Visits
515	2,884	34,608

\*These are not additional members, these are the gym members who participate in group fitness.

\*\*\*Optimal price per week - based on the analysis of optimal pricing for each Experian segment. It is important to note that the optimal price may vary depending on specific factors and market conditions.

YEAR 2028

Projected Members + Visits

Total Projected Members  
2,310

GYM



An 50 station facility would find the following demand and visits:

Gym  
2,310

Monthly Visits  
15,477

Annual Visits  
185,724

GROUP FITNESS\*



Group exercise users :

Studio users  
554

Monthly Visits  
3,103

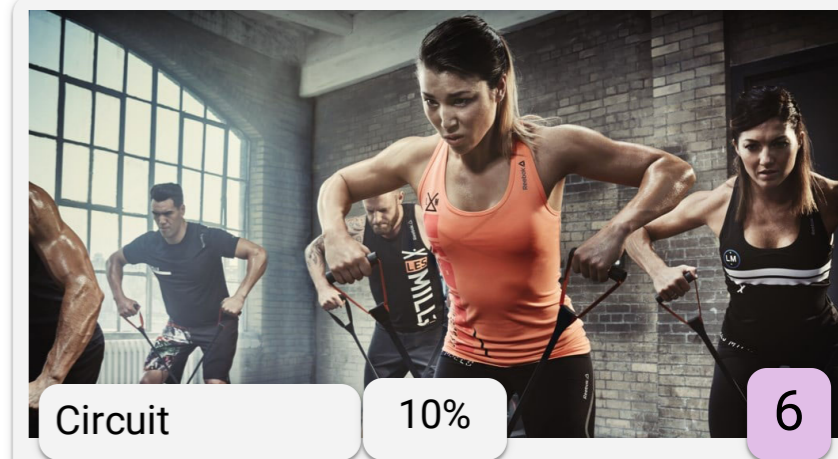
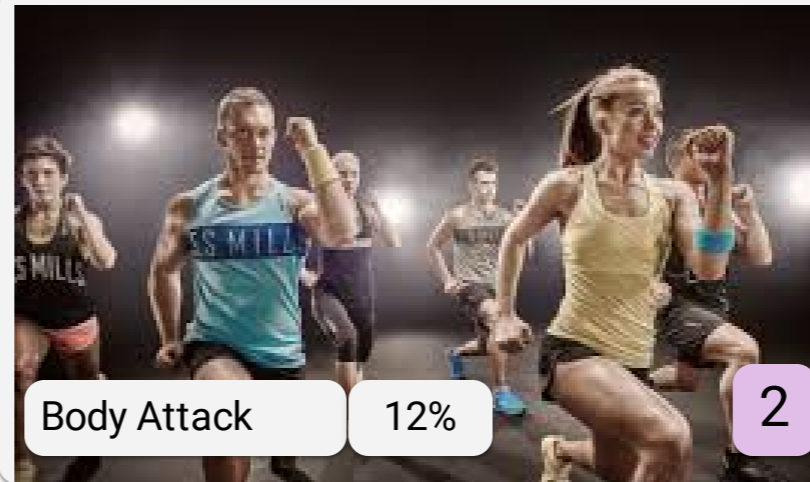
Annual Visits  
37,241

\*These are not additional members, these are the gym members who participate in group fitness.

# Wally Hagan Basketball Stadium IPM

## Optimal Dry Programs

Optimal Timetable if you had 100 hours of programs per month – how could you split the dry timetable based on local members' demand.



# Wally Hagan Basketball Stadium IPM

## Gym Stations

The optimal capacity for a facility is determined by maximizing the member per station ratio to achieve the greatest possible yield.

Optimal capacity for the health club/ gym			⋮
Stations	Members/Users ▲	Users per station	
30	1,281	42.7	
35	1,505	43.0	
40	1,723	43.1	
45	1,931	42.9	
50	2,146	42.9	

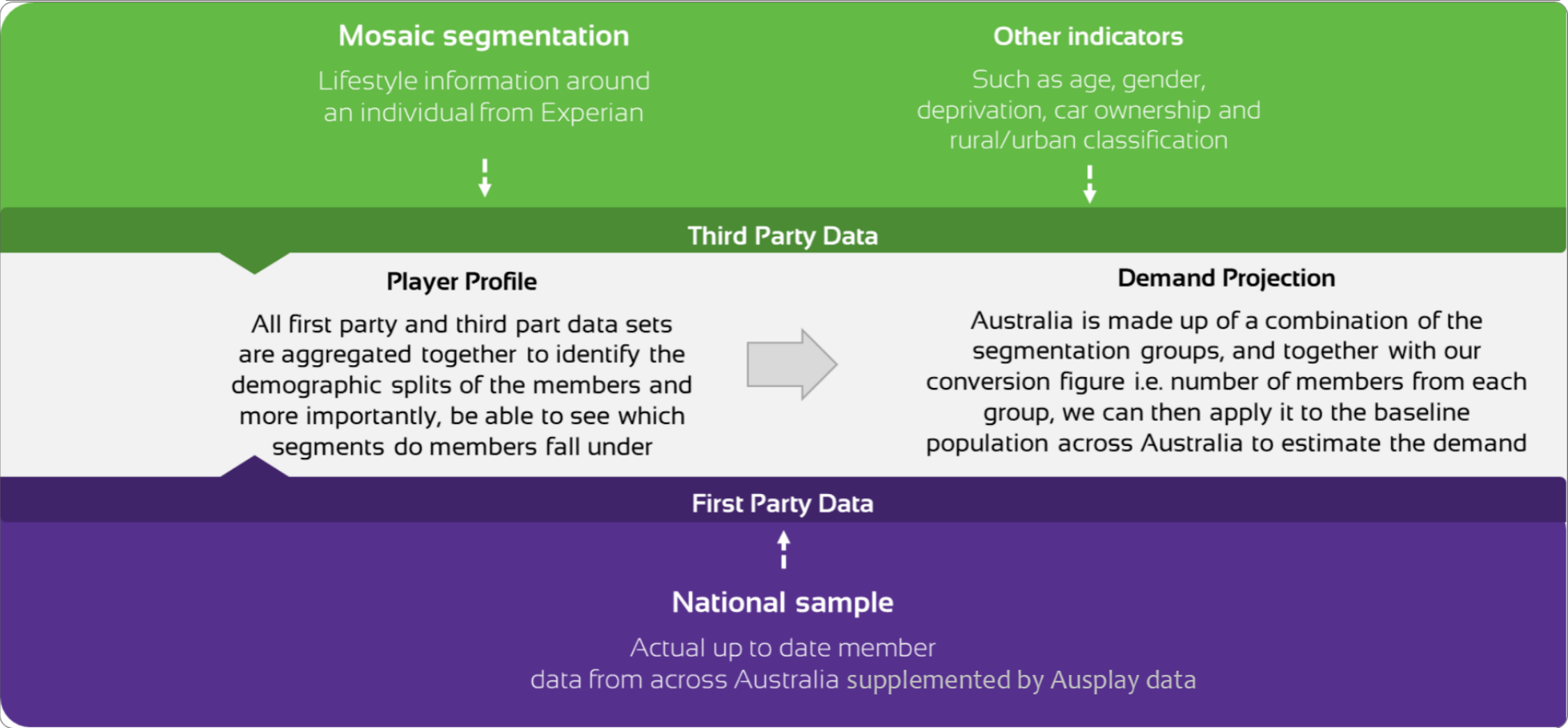
## Typical Visit Pattern (GYM)

Time...	Mon	Tue	Wed	Thu	Fri	Sat	Sun
5	62	74	55	52	55	3	0
6	128	136	110	94	93	31	6
7	107	91	78	67	78	84	24
8	154	123	109	91	106	110	77
9	183	174	137	128	137	96	82
10	129	109	92	84	84	72	69
11	92	78	62	59	62	52	49
12	82	70	57	50	55	41	40
13	71	61	51	49	53	40	36
14	64	58	46	45	47	38	41
15	101	89	70	68	61	41	48
16	130	118	92	85	65	36	46
17	183	162	127	109	73	30	33
18	162	149	111	105	50	19	22
19	89	83	66	54	23	5	7
20	37	33	25	24	15	0	0
21	7	7	5	4	2	0	0



# Sport

# Investment Planning Report - Sports

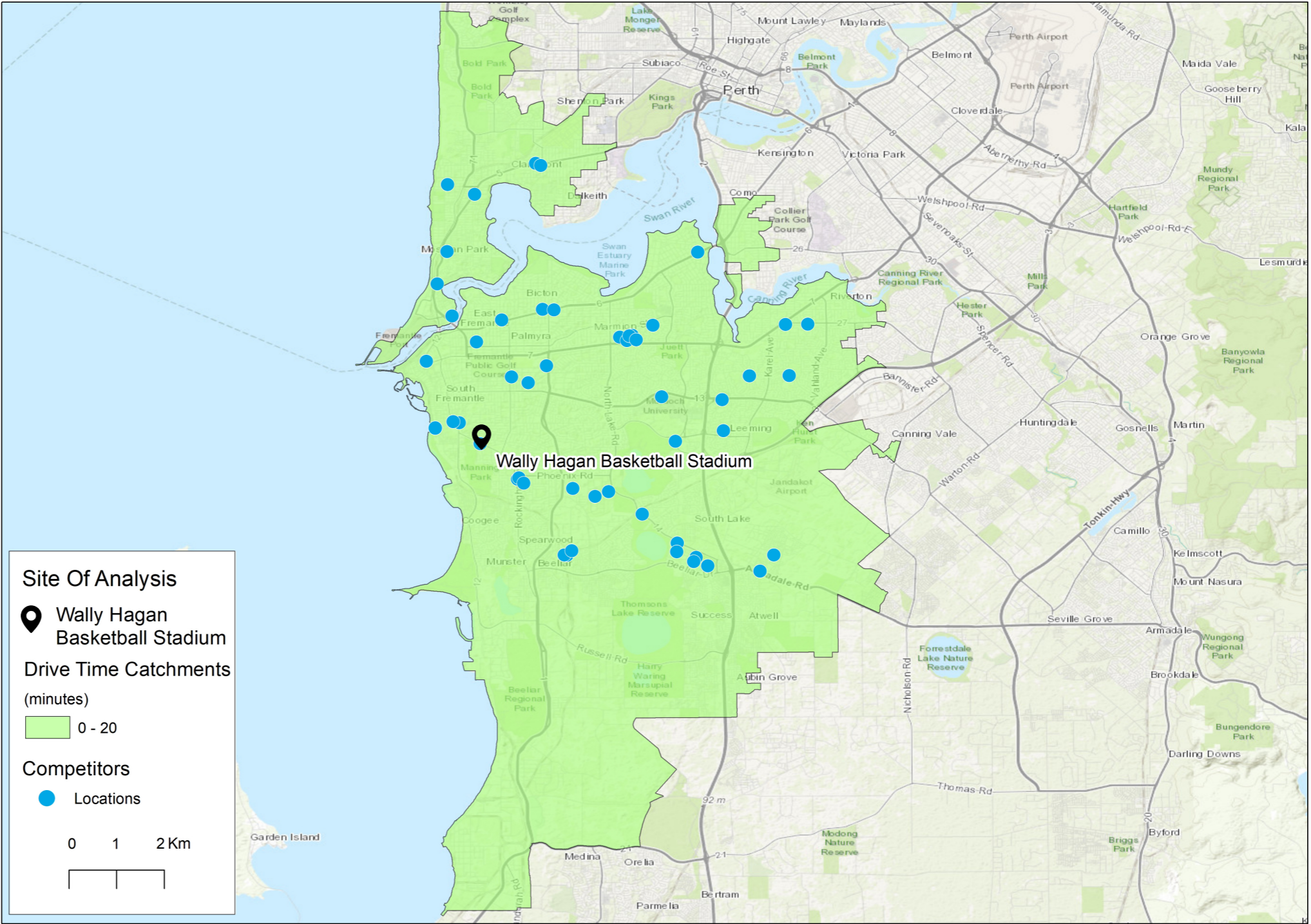


# Wally Hagan Basketball Stadium IPM

## Area and Site Overview

The map shows the site and associated 20-minute drive time catchment. Competitors are overlayed.

Competitor sites within 20-minutes	
SITE	Drive time
Fremantle PCYC	4.06
Fremantle Primary School Basketball Court	5.61
Royal Fremantle Golf Club	5.79
Fremantle Golf Course	5.79
Samson Recreation Centre	6.57
Fremantle Indoor Beach Volleyball	6.85
South Beach Recreation Reserve Basketball Court	7.05
Fremantle Netball Association	7.28
Cannons Basketball	7.91
LeisureFit Melville	9.97
Kardinya Netball Club	10.55
Murdoch University Guild Sports & Recreation Centre	11.15



					⋮
Sport ▲	Casual Demand*	Casual Demand (2028)	Organised Demand*	Organised Demand (2028)	
Badminton	3,854	4,147	2,508	2,698	
Basketball	18,935	20,374	6,733	7,245	
Golf	14,644	15,757	5,757	6,195	
Netball	12,214	13,143	8,000	8,608	
Volleyball	5,400	5,820	1,225	1,220	

\*Organised - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.

\*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.

\*The population forecasts from "Western Australia Tomorrow" (Table 2 - Local Government Area Summary) serve as the basis for projecting demand in the year 2028.

Organised Sports Demand by SA2

SA2	Badminton	Basketball	Golf	Netball	Volleyball
Applecross - Ardross	87	211	253	280	35
Banjup	103	267	110	271	101
Bateman	31	75	97	90	12
Beeliar - Wattleup	72	194	101	168	35
Bibra Industrial	0	0	0	0	0
Bibra Lake	0	0	0	0	0
Bicton - Palmyra	108	269	185	254	59
Booragoon	113	268	276	319	46
Bull Creek	59	169	144	179	24
Canning Vale - West	27	81	51	65	29
Canning Vale Commercial	0	0	0	0	0
Claremont (WA)	55	120	335	142	25
Como	77	105	97	92	54
Coogee	69	217	228	164	43
Coolbellup	68	245	103	112	29

[Click here to learn more about SA2's](#)

\*Organised - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.

Casual Sports Demand by SA2

SA2	Badminton	Basketball	Golf	Netball	Volleyball
Applecross - Ardross	133	657	561	421	192
Banjup	160	837	446	541	228
Bateman	47	240	181	154	71
Beeliar - Wattleup	111	553	327	360	150
Bibra Industrial	0	0	0	0	0
Bibra Lake	0	0	0	0	0
Bicton - Palmyra	165	785	681	507	214
Booragoon	174	864	729	553	247
Bull Creek	89	443	404	283	127
Canning Vale - West	41	217	137	140	64
Canning Vale Commercial	0	0	0	0	0
Claremont (WA)	84	400	367	259	119
Como	119	498	362	332	157
Coogee	107	531	424	340	150
Coolbellup	104	491	387	319	138

[Click here to learn more about SA2's](#)

\*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.

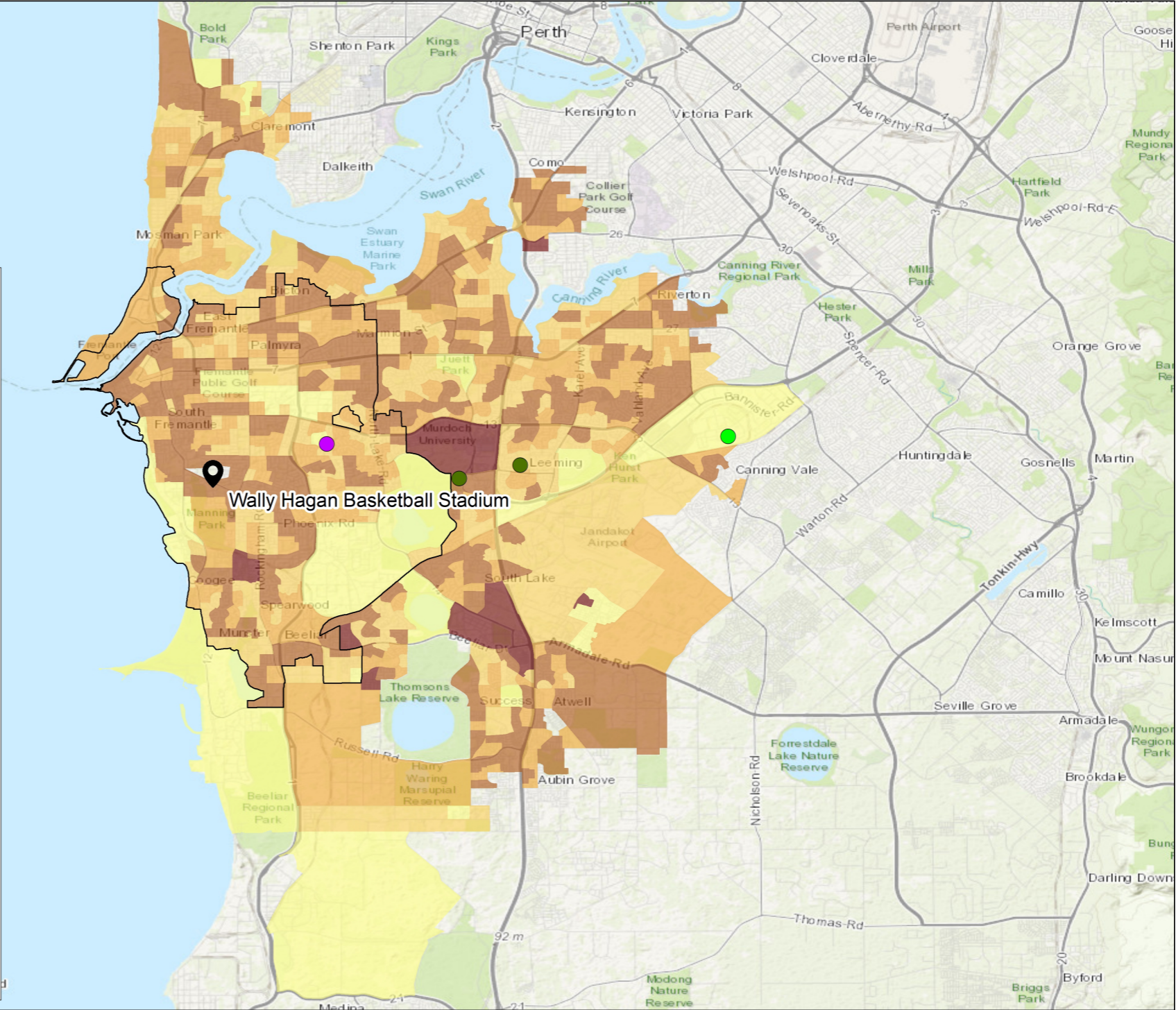
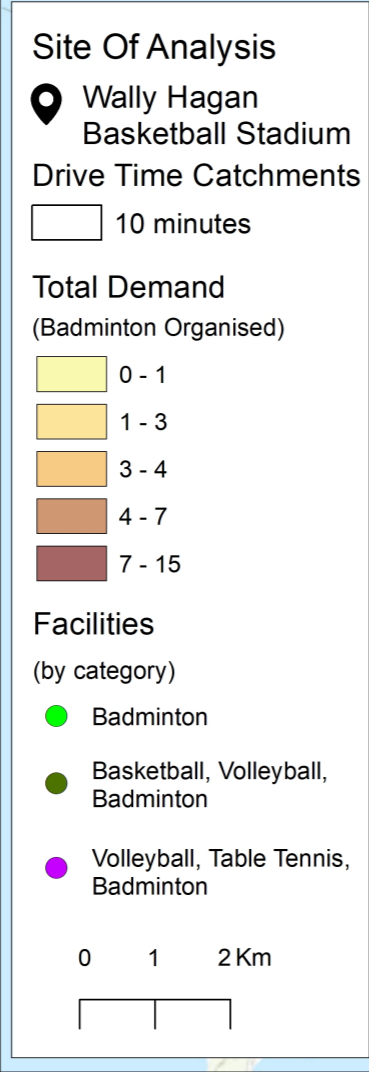
# Wally Hagan Basketball Stadium IPM

## Badminton Organised Demand

The map shows the Badminton organised demand by SA1.

[Click here to learn more about SA1's](#)

Organised demand projections are calculated using Ausplay data by applying organised participation rates at different age groups to the respective age-wise population within the site catchment



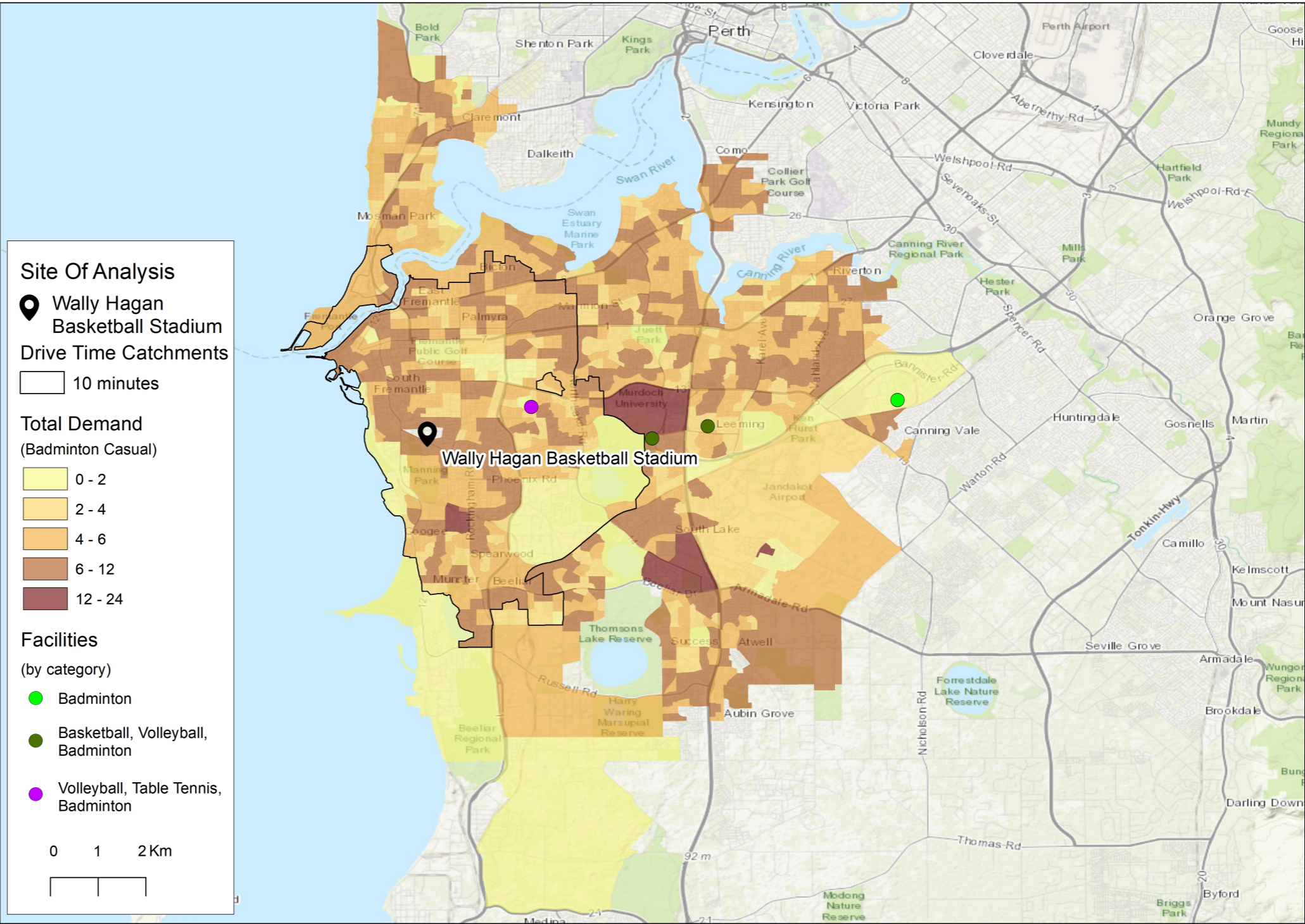
# Wally Hagan Basketball Stadium IPM

## Badminton Casual Demand

The map shows the Badminton casual demand by SA1.

[Click here to learn more about SA1's](#)

Casual demand projections are calculated using Ausplay data by applying casual participation rates at different age groups to the respective age-wise population within the site catchment.



Badminton Demand Analysis

SA2	Organised Demand
Willetton	145
Melville	124
Success - Hammond Park	123
Fremantle	121
Fremantle - South	115
Booragoon	113
Bicton - Palmyra	108
Murdoch - Kardinya	106
Banjup	103
South Lake - Cockburn Central	103
Riverton - Shelley - Rossmoyne	96
Applecross - Ardross	87
Leeming	85
Mosman Park - Peppermint Grove	85

SA2	Casual Demand
Willetton	224
Melville	190
Success - Hammond Park	189
Fremantle	186
Fremantle - South	176
Booragoon	174
Bicton - Palmyra	165
Murdoch - Kardinya	164
Banjup	160
South Lake - Cockburn Central	159
Riverton - Shelley - Rossmoyne	148
Applecross - Ardross	133
Leeming	131
Mosman Park - Peppermint Grove	130

Badminton Demand Analysis	Demand
Organised Demand	2,508
Projected Future Organised Demand 2028	2,698
Casual Demand	3,854
Projected Future Casual Demand 2028	4,147

\*Organised - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.  
\*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.

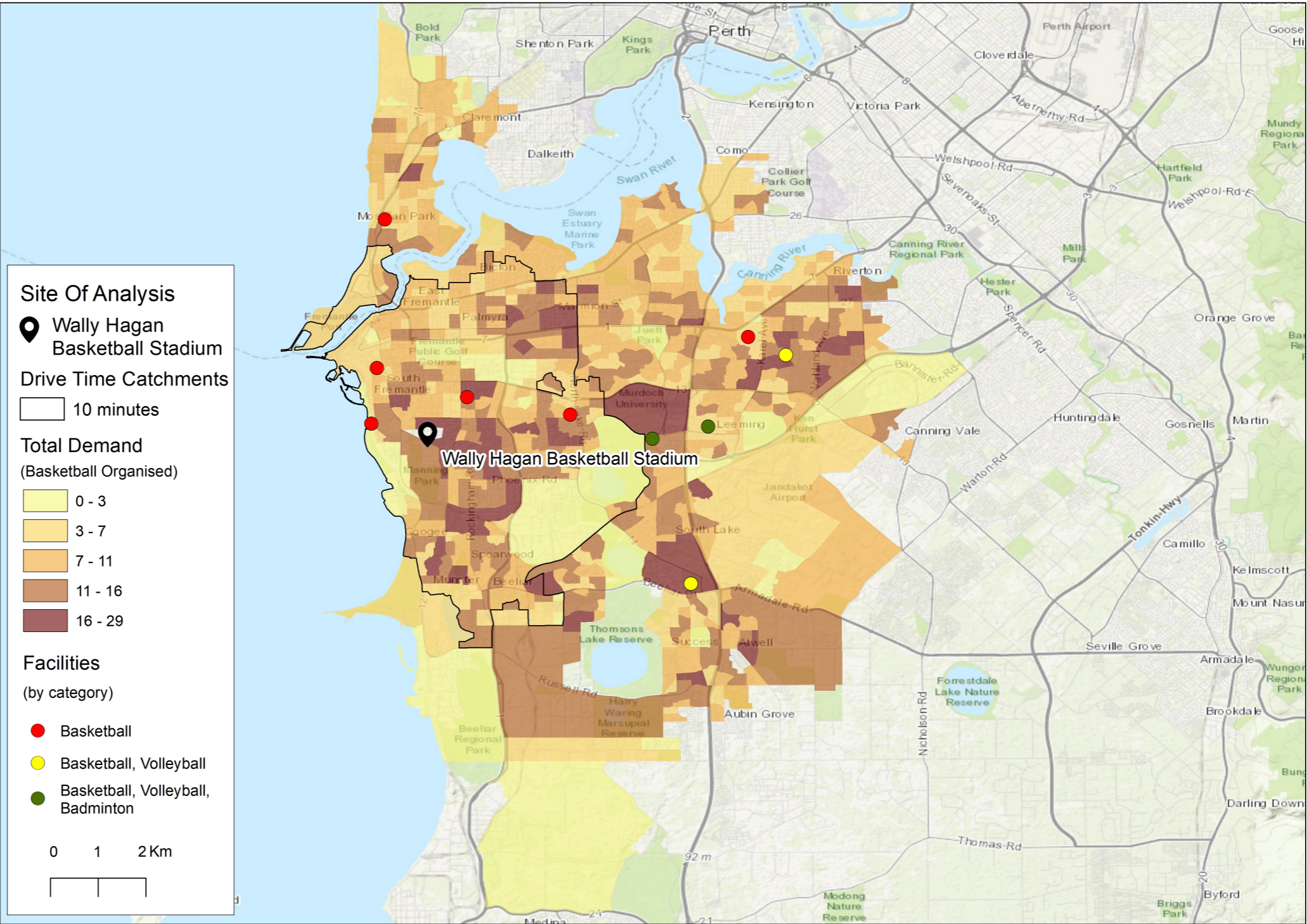
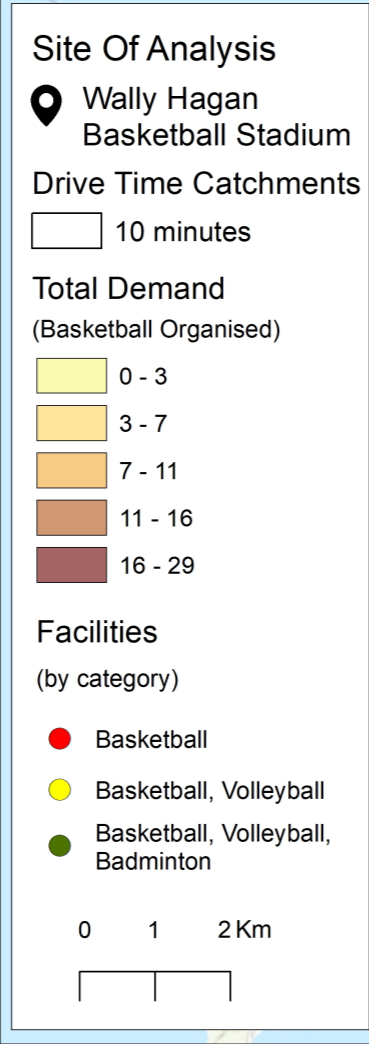
# Wally Hagan Basketball Stadium IPM

## Basketball Organised Demand

The map shows the Basketball organised demand by SA1.

[Click here to learn more about SA1's](#)

Organised demand projections are calculated by applying the sports specific segment conversion averages (i.e. who plays the sport across the state identified by actual membership data from the State Sport Organisations) to the population within the site catchment.



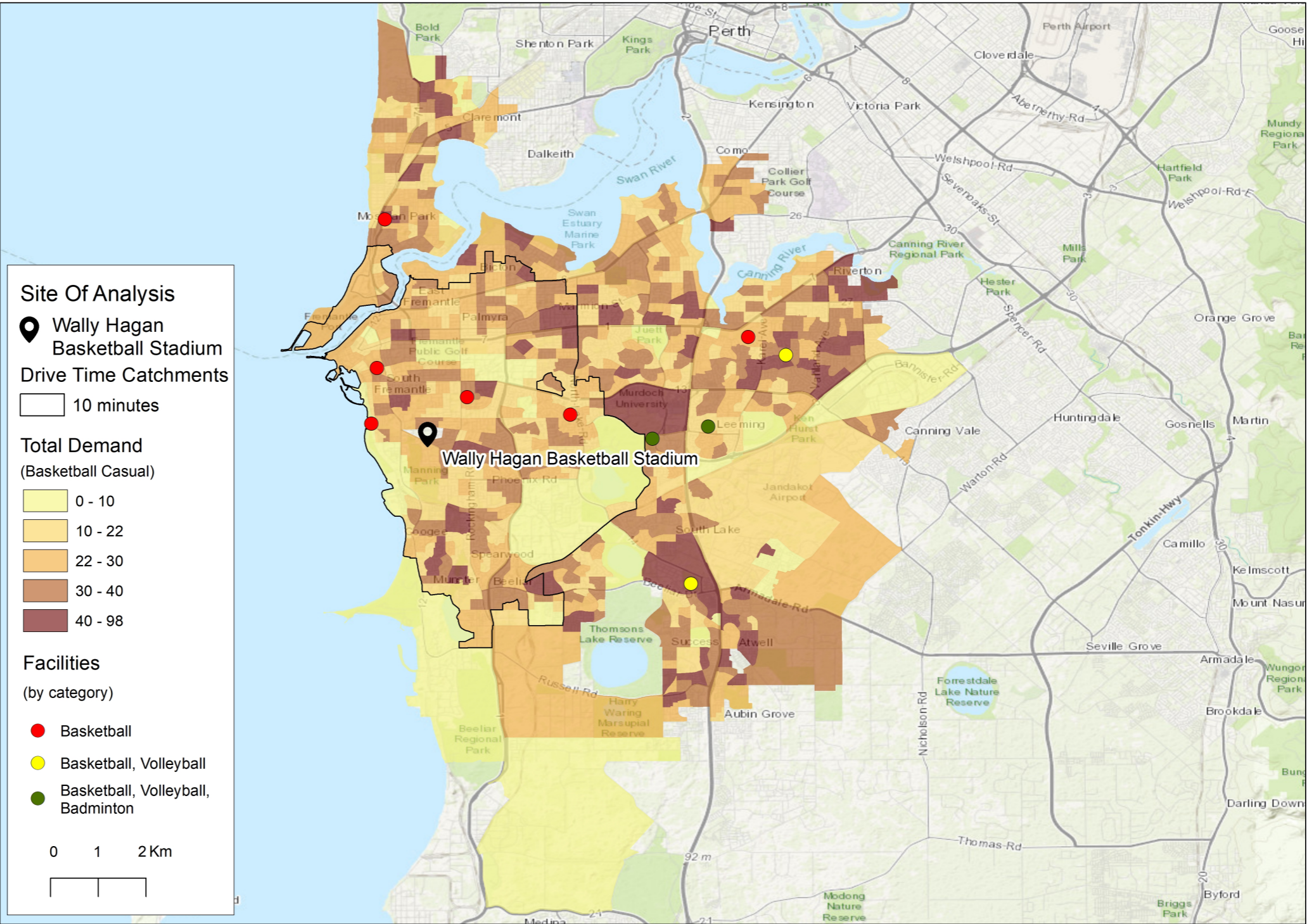
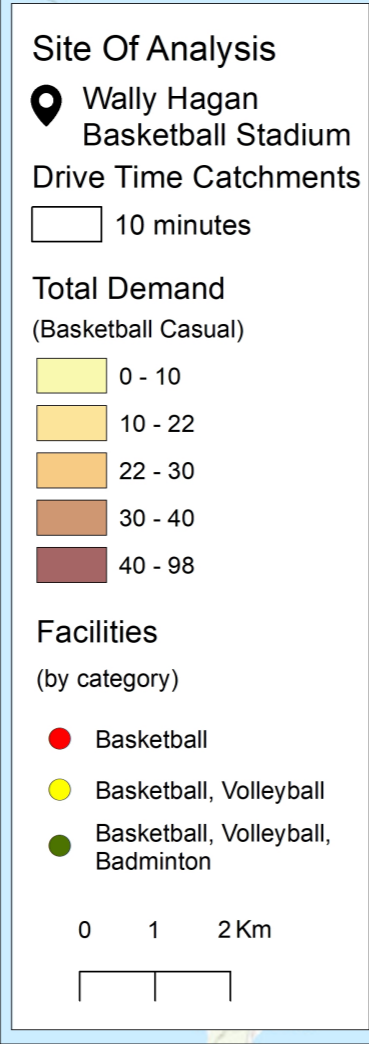
# Wally Hagan Basketball Stadium IPM

## Basketball Casual Demand

The map shows the Basketball casual demand by SA1.

[Click here to learn more about SA1's](#)

Casual demand projections are calculated using Ausplay data by applying casual participation rates at different age groups to the respective age-wise population within the site catchment.



Basketball Demand Analysis

SA2	Organised Demand
Willetton	461
Melville	342
Fremantle - South	330
Hamilton Hill	312
Success - Hammond Park	291
Spearwood	285
South Lake - Cockburn Central	272
Bicton - Palmyra	269
Booragoon	268
Banjup	267
Murdoch - Kardinya	265
Riverton - Shelley - Rossmoyne	251
Coolbellup	245

SA2	Casual Demand
Willetton	1,249
Melville	1,002
Success - Hammond Park	903
Booragoon	864
Banjup	837
Riverton - Shelley - Rossmoyne	799
Fremantle - South	792
Bicton - Palmyra	785
Fremantle	780
Murdoch - Kardinya	770
South Lake - Cockburn Central	749
Mosman Park - Peppermint Grove	669
Leeming	668

Basketball Demand Analysis	Demand
Organised Demand	6,733
Projected Future Organised Demand 2028	7,245
Casual Demand	18,935
Projected Future Casual Demand 2028	20,374

\*Organised - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.

\*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.

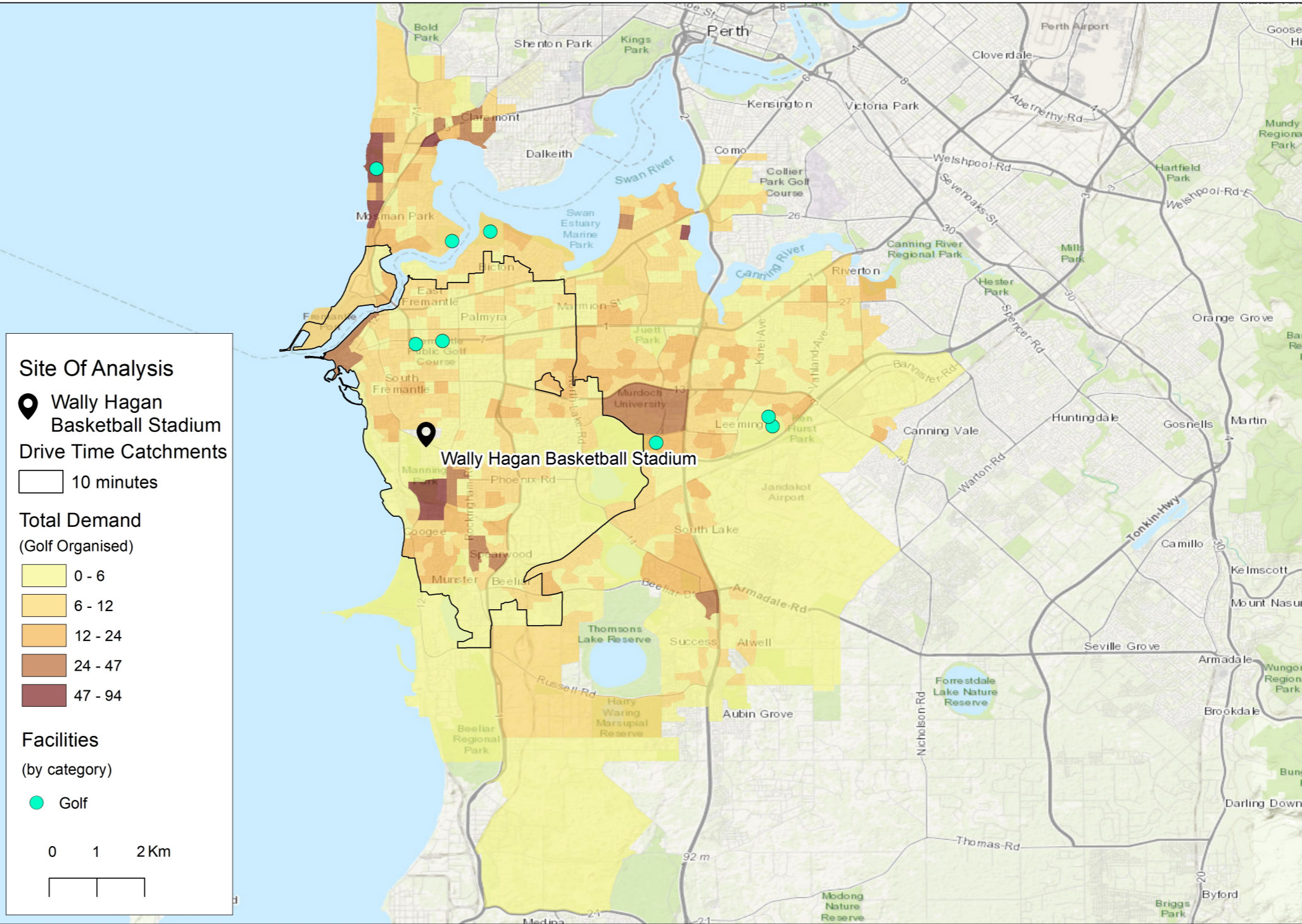
# Wally Hagan Basketball Stadium IPM

## Golf Organised Demand

The map shows the Golf organised demand by SA1.

[Click here to learn more about SA1's](#)

Organised demand projections are calculated by applying the sports specific segment conversion averages (i.e. who plays the sport across the state identified by actual membership data from the State Sport Organisations) to the population within the site catchment.



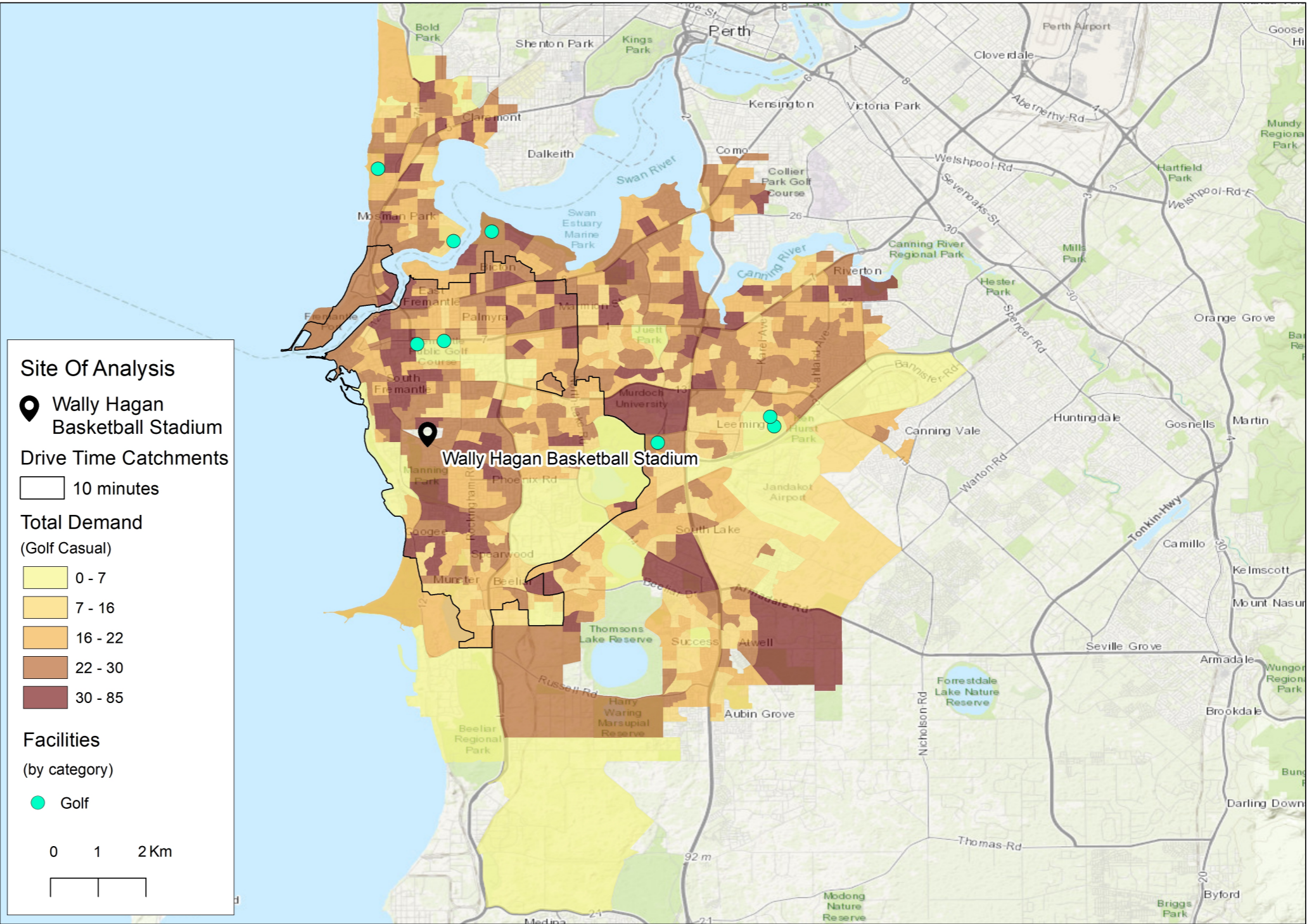
# Wally Hagan Basketball Stadium IPM

## Golf Casual Demand

The map shows the Golf casual demand by SA1.

[Click here to learn more about SA1's](#)

Casual demand projections are calculated using Ausplay data by applying casual participation rates at different age groups to the respective age-wise population within the site catchment.



Golf Demand Analysis

SA2	Organised Demand
Cottesloe	409
Claremont (WA)	335
Murdoch - Kardinya	317
Spearwood	314
Leeming	290
Booragoon	276
Applecross - Ardross	253
Fremantle - South	252
Fremantle	234
Coogee	228
Willetton	218
Mosman Park - Peppermint Grove	212
Melville	210
Bicton - Palmyra	185

SA2	Casual Demand
Willetton	840
Melville	785
Fremantle	758
Fremantle - South	731
Booragoon	729
Bicton - Palmyra	681
Murdoch - Kardinya	633
Riverton - Shelley - Rossmoyne	600
Applecross - Ardross	561
Leeming	534
South Lake - Cockburn Central	528
Spearwood	516
Mosman Park - Peppermint Grove	506
Hamilton Hill	490

Golf Demand Analysis	Demand
Organised Demand	5,757
Projected Future Organised Demand 2028	6,195
Casual Demand	14,644
Projected Future Casual Demand 2028	15,757

\*Organised - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.  
\*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.

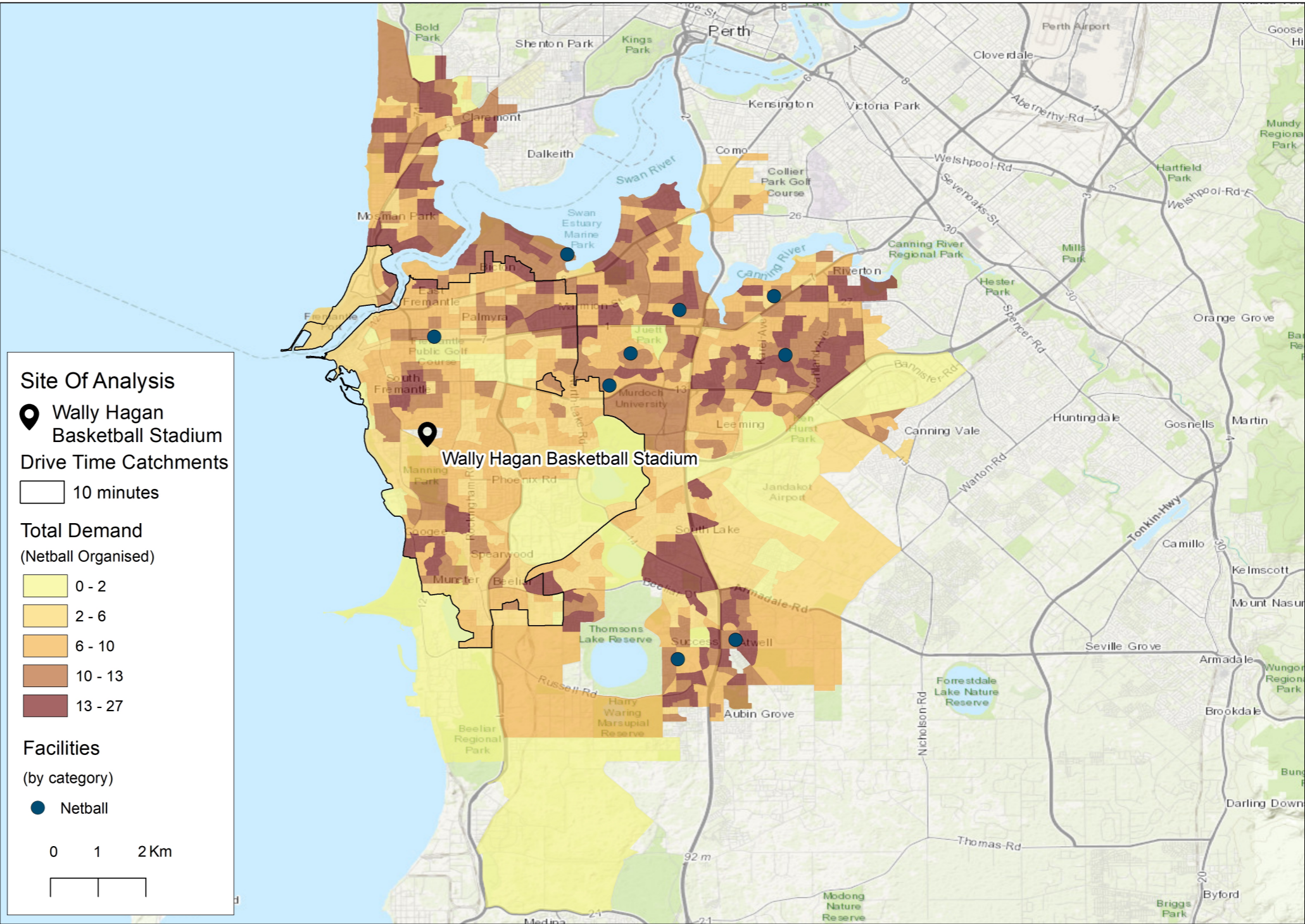
# Wally Hagan Basketball Stadium IPM

## Netball Organised Demand

The map shows the Netball organised demand by SA1.

[Click here to learn more about SA1's](#)

Organised demand projections are calculated by applying the sports specific segment conversion averages (i.e. who plays the sport across the state identified by actual membership data from the State Sport Organisations) to the population within the site catchment.



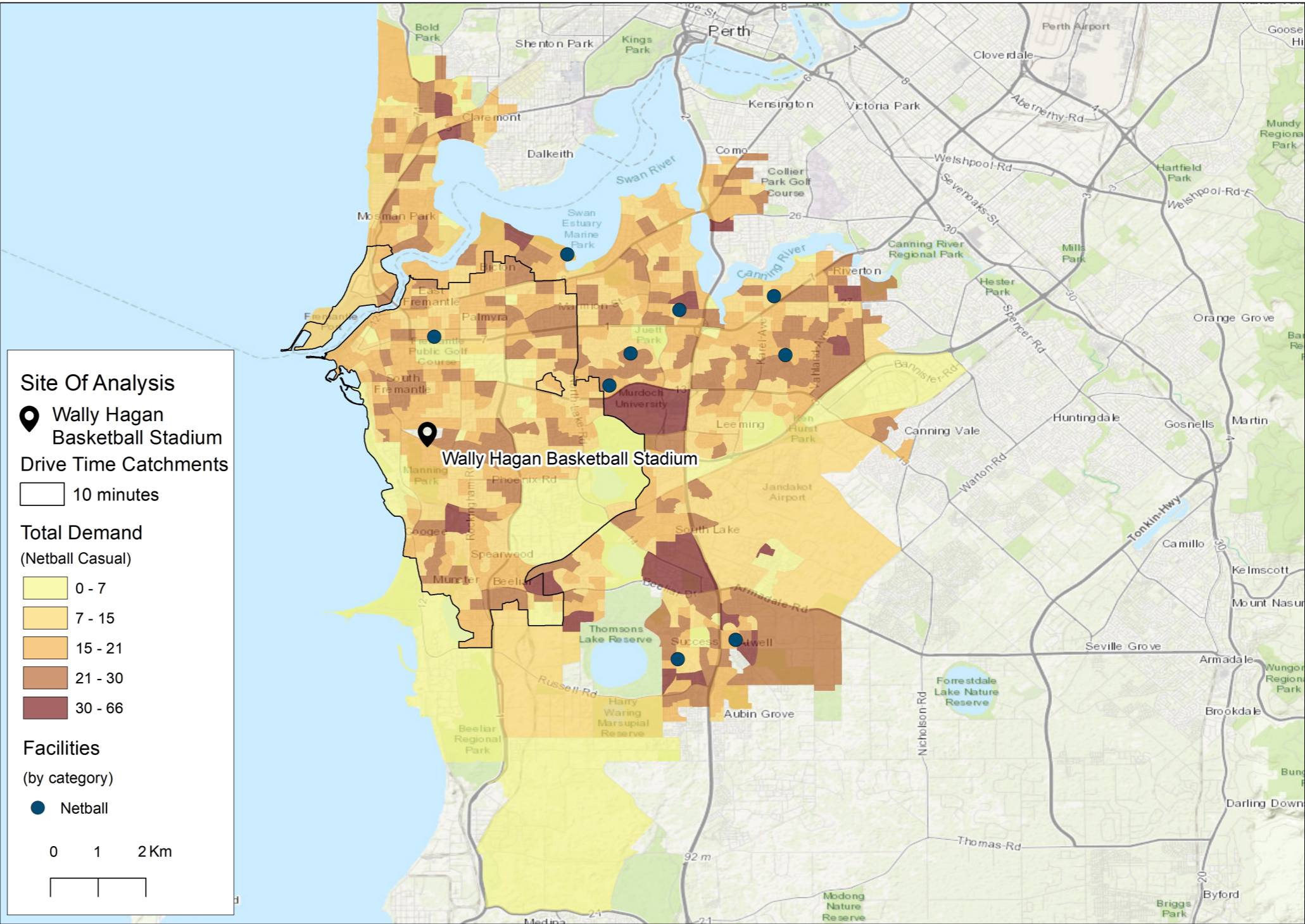
# Wally Hagan Basketball Stadium IPM

## Netball Casual Demand

The map shows the Netball casual demand by SA1.

[Click here to learn more about SA1's](#)

Casual demand projections are calculated using Ausplay data by applying casual participation rates at different age groups to the respective age-wise population within the site catchment.



SA2	Organised Demand ▾
Willetton	435
Melville	361
Booragoon	319
Success - Hammond Park	292
Applecross - Ardross	280
Riverton - Shelley - Rossmoyne	279
Banjup	271
Mosman Park - Peppermint Grove	271
Leeming	260
Fremantle - South	259
Bicton - Palmyra	254
Murdoch - Kardinya	247
Fremantle	226

SA2	Casual Demand ▾
Willetton	790
Melville	639
Success - Hammond Park	594
Booragoon	553
Banjup	541
Fremantle - South	514
Fremantle	512
Riverton - Shelley - Rossmoyne	508
Bicton - Palmyra	507
Murdoch - Kardinya	498
South Lake - Cockburn Central	489
Mosman Park - Peppermint Grove	431
Leeming	426
Applecross - Ardross	421

Netball Demand Analysis	Demand
Organised Demand	8,000
Projected Future Organised Demand 2028	8,608
Casual Demand	12,214
Projected Future Casual Demand 2028	13,143

\*Organised - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.

\*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.

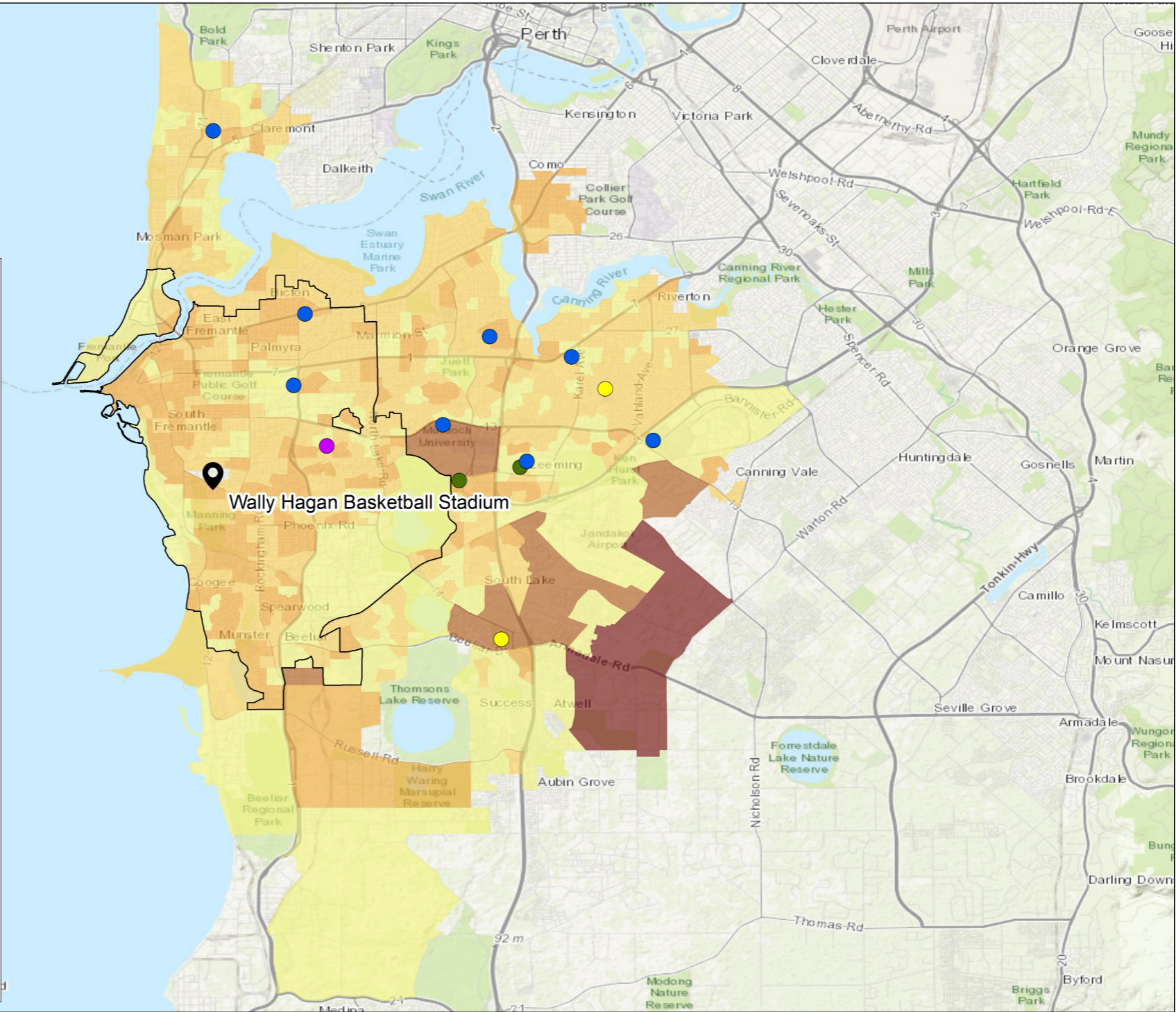
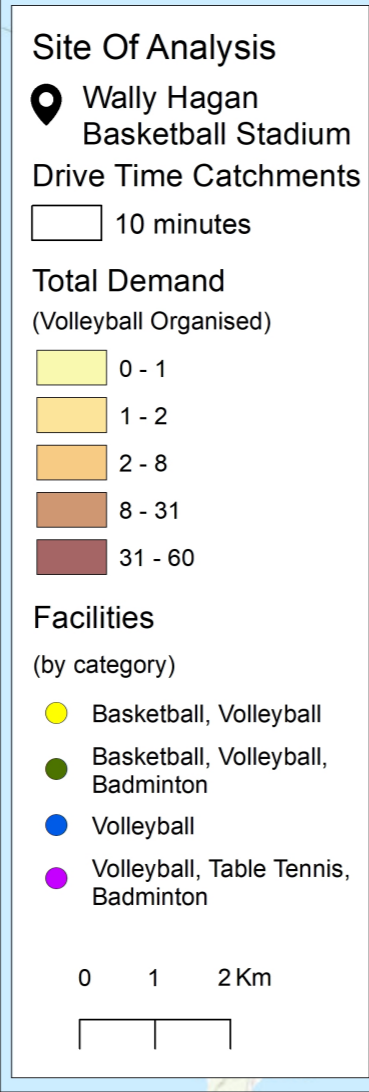
# Wally Hagan Basketball Stadium IPM

## Volleyball Organised Demand

The map shows the Volleyball organised demand by SA1.

[Click here to learn more about SA1's](#)

Organised demand projections are calculated by applying the sports specific segment conversion averages (i.e. who plays the sport across the state identified by actual membership data from the State Sport Organisations) to the population within the site catchment.



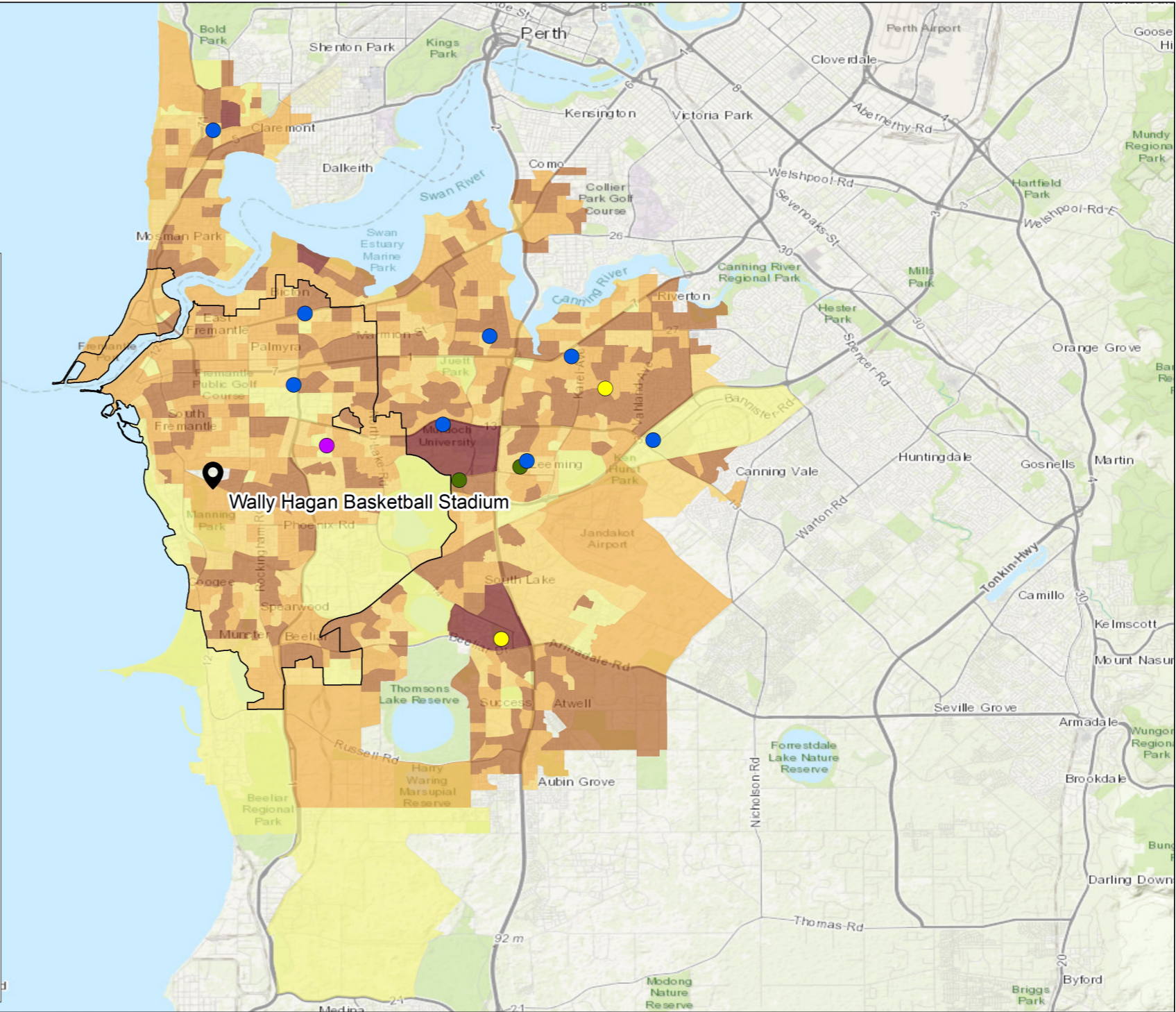
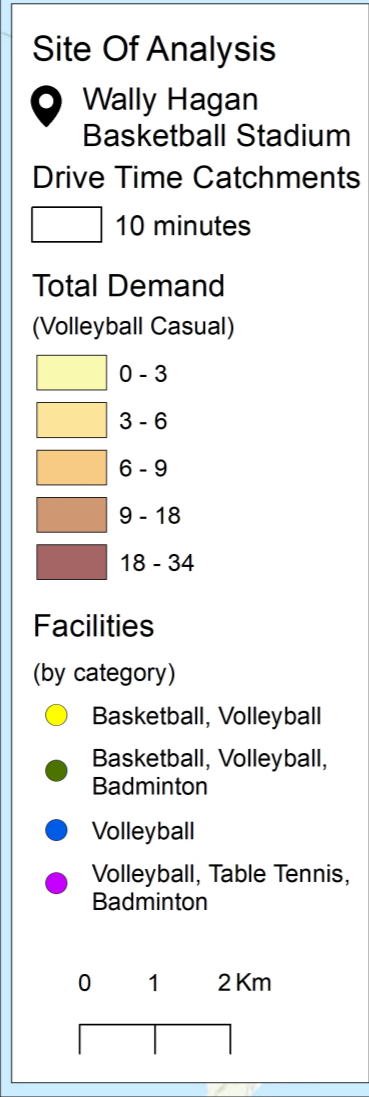
# Wally Hagan Basketball Stadium IPM

## Volleyball Casual Demand

The map shows the Volleyball casual demand by SA1.

[Click here to learn more about SA1's](#)

Casual demand projections are calculated using Ausplay data by applying casual participation rates at different age groups to the respective age-wise population within the site catchment.



SA2	Organised Demand
Banjup	101
Fremantle	67
Bicton - Palmyra	59
Fremantle - South	57
Como	54
Jandakot	53
Melville	53
Spearwood	48
South Lake - Cockburn Central	47
Willetton	47
Murdoch - Kardinya	47
Booragoon	46
Coogee	43
Leeming	40

SA2	Casual Demand
Willetton	353
Melville	271
Murdoch - Kardinya	250
Success - Hammond Park	248
Booragoon	247
Banjup	228
Riverton - Shelley - Rossmoyne	228
South Lake - Cockburn Central	224
Fremantle	224
Fremantle - South	222
Bicton - Palmyra	214
Leeming	196
Mosman Park - Peppermint Grove	193
Applecross - Ardross	192

Volleyball Demand Analysis	Demand
Organised Demand	1,235
Projected Future Organised Demand 2028	1,329
Casual Demand	5,409
Projected Future Casual Demand 2028	5,820

\*Organised - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.  
\*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.

Site/ venue - the location of several facilities and possible ancillary facilities.

Facility - a single type of offer e.g. gym or swimming pool.

Program - an activity offered within a facility.

Travel time - ActiveXchange licenses a national travel time matrix which calculates the average time to drive between points based on off-peak road speed times.

Users/ participants - individual residents who use a site/ facility.

Members - people who sign up to a direct debit or contract membership at a site.

Demand - this is a people count deemed to have a high propensity to use a particularly site, facility or program. ActiveXchange append the data received from across the industry (see our SportsEye Network), covering over 2.5m users with Market Segments. For each segment we have a conversion figure i.e. number of people from this group we would expect to use the site/ facility. This varies by type of offer. Australia and NZ are made up of a combination of these segments across all areas, therefore we can apply the conversions to the baseline population to estimate demand. The same conversions can be applied to the profile of expected users to establish demand for programs, price points etc.

Unmet Demand - Unmet demand is all the remaining projected demand available in the catchment of the site driven by likely capacity and quality constraints at all competing sites after demand has been allocated to the sites. Some of this unmet demand will have a higher propensity to use other sites but there is still a fair probability that via an effective Acquisition campaign this residents can be engaged.

Drive time decay - the proportion of site users typically declines as the distance from the site to the users point of residence/ work increases. This reflects people's willingness and ability to travel different times to different types of facilities. This also changes by the nature of areas too (i.e. CBD, urban, semi-urban, rural), which often correlates with car access and level of alternative sites (competition levels). This has been calculated by ActiveXchange as a decay factor i.e. 100% of demand is willing to travel 0 minutes, but only 10% are willing to travel 20 minutes or over. This factor is applied to the baseline population and demand figures to establish the realistic size of the catchment the site should look to service, alongside the reach of local competition.

Supply and competition - this is alternative sites to the site being analysed within the local area (the catchment of the site). These sites are typically audited as part of supply and demand modelling as each competing site will have an impact on the likely performance of the site being analysed (absorb demand that would otherwise be attributed to the site being analysed).

Market (Experian Mosaic) segments - this is national data licensed by ActiveXchange. There are 51 segments in Australia and 36 in NZ. Each segment is underpinned by hundreds of demographic and lifestyle indicators as part of an index. This is used to make demand profiling more precise (ability to find specific lookalike audiences). Further details on segments can be found here <https://activexchange.org/segments> and <https://activexchange.org/segments-nz>

Percentiles benchmark - this shows when all indicators are aligned relatively how the outcome is ranked i.e. 75th percentile means the top 25% of all benchmarked outcomes.



## Shaping a more informed and connected sector



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## Appendix E – Schedule of Accommodation

Area/Program	Item	Quantity	Capacity	Mandatory or Optional	Concept Stage 1	Concept Stage 2	E	I	Detail & Functional Requirement	Support
	<b>EXTERNAL</b>									
<b>PARKING</b>	Carparking - Permanent	282	334	M	8,870	700			Capacity of 1500 for NBL 1 games. 375 Car Parks Target Number. Stage 1 - 314 Bays Stage 2 - 20 bays Total - 334	City of Cockburn parking requirements, 1:4 people accommodated is necessary for parking = 375 car parks 12.96 x 375 (bays) = 4860m2. Circulation Rds = 2676 4860 + 2676 = 7536 m2
<b>PARKING</b>	Carparking - Permanent	80	80	M					1735m2 provides a possible Future 56 Bays if additional land becomes available.	
<b>PLAY</b>	All Abilities Playground	1		O	0	730			Provision of playground in support of the sporting infrastructure to provide alternate options for patrons to attend the venue. Potential external link to café.	Accessibility a key guiding principle for the City's CIP.
	Outdoor Courts x 2	2		O		1,710			Two outdoor multipurpose courts for basketball and netball.	Netball replacement training facility for Cockburn Netball Club with access to be provided to indoor courts as well.
	<b>ADMINISTRATION/FACILITY</b>									
<b>ENTRY / ADMIN</b>	Main Building Entry	1		M					Entry for all visitors and patrons. Shared use for facility.	
<b>ENTRY / ADMIN</b>	Secondary Entry	1		M					Secondary access for 24/7 Gym access as well as provision for secondary access to courts only.	24/7 Gym access has become more prevalent in the industry and provides flexibility for users. CBA have a requirement for a secondary access to courts for security purposes around player and staff access for NBL 1 fixtures.
<b>ENTRY / ADMIN</b>	Reception	1		M					Shared use for the facility.	
<b>ENTRY / ADMIN</b>	Foyer	1		M					Shared use for the facility. Some capacity for waiting area for players and supporters accessing the facility for domestic competitions.	
<b>ADMIN OFFICES</b>	Executive Offices	1	2	M					Provision for the CoC Facility Manager as the Venue Operator.	
<b>ADMIN OFFICES</b>	Administration Office	1	6	M					Venue Management - for the CoC as the Venue Manager. 13 m2 per workstation - open plan	
<b>SHARED MEETING</b>	Board Room	1	10	M					Shared use - CBA and facility.	
<b>SHARED MEETING</b>	Medium Meeting Room	1	6	M					Shared use - CBA and facility.	
<b>SHARED MEETING</b>	Small Meeting Rooms	1	4	M					Shared use - CBA and facility.	
<b>SHARED MEETING</b>	Quiet Room	2	1	O					Shared use - CBA and facility.	
<b>SHARED MEETING</b>	Staff Break / Lunch Room	1	20	M					Shared use between CBA and the facility.	
<b>SHARED MEETING</b>	IT / Server Room / Storage	1	N/A	M					Shared use - CBA and facility.	
<b>SHARED MEETING</b>	Male Staff WC	1		M					Includes EOT facilities	
<b>SHARED MEETING</b>	Female Staff WC	1		M	180				Includes EOT facilities	
<b>PUBLIC SUPPORT AMENITIES</b>	Male Public Toilets	1		M					Public Toilets for the facility. 10m2 additional space allowed for change space.	7 WCs for 1000 capacity. Then 1 WC for every 75 people after that (500 divided by 75 = 6 WCs). Therefore 7 + 6 = 13 WCs + 4 hand basins
<b>PUBLIC SUPPORT AMENITIES</b>	Female Public Toilets	1		M					Public Toilets for the facility. 10m2 additional space allowed for change space.	7 WCs for 1000 capacity. Then 1 WC for every 75 people after that (500 divided by 75 = 6 WCs). Therefore 7 + 6 = 13 WCs + 4 hand basins
<b>PUBLIC SUPPORT AMENITIES</b>	Female UAT	1		M						
<b>PUBLIC SUPPORT AMENITIES</b>	Male UAT	1		M						
<b>PUBLIC SUPPORT AMENITIES</b>	Changing Places Facility	1	1	O					IAW with standards for Changing Places Facility Guidelines.	These facilities are becoming more prevalent in new build community facilities and provide for a more inclusive facility.
<b>PUBLIC SUPPORT AMENITIES</b>	Sensory Room	1		O					IAW with standards for Sensory Rooms.	These facilities are becoming more prevalent in new build community facilities and provide for a more inclusive facility.
<b>PUBLIC SUPPORT AMENITIES</b>	Storage	1		M					Storage for Venue Management – separate to CBA	
<b>PUBLIC SUPPORT AMENITIES</b>	Storage - Cockburn Netball Club	1		O					Storage facility for Netball Club for equipment, merchandise etc.	The Club uses its current facility mainly for storage and meetings. This space will replace their existing requirement for storage.
<b>PUBLIC SUPPORT AMENITIES</b>	Utility Room	1		M					Utility space for the Operator.	

	BASKETBALL REQUIREMENTS									
SHOW COURTS	Multi-Purpose Show Court	2	1,500	M	1,945				Two court facility with retractable seating pulled out over second court when in show court mode. Markings limited to basketball and perhaps netball. Other users marked on a temporary basis if required. Floor space includes provision for Corporate Boxes. Floor space to include provision for Netball Courts.	CBA are supportive of a standalone show court hall. Benchmarking would suggest more modern facilities have taken this approach.
SPORTS COURTS	Multi-Purpose Courts	4			3,420				4 Courts including overruns and spectator areas Floor space for other sports. Ceiling height for volleyball.	
SPORTS COURTS	Multi-Purpose Courts	2				1,710			2 Courts including overruns and spectator areas Floor space for other sports. Ceiling height for volleyball.	
SPECTATOR SEATING	Seating to show court - retractable	1	1000-1500	M	33				Retractable seating for the show court.	
SPECTATOR SEATING	Seating to show court - fixed		600	M	300				Approximately 600 seats provided in a fixed capacity. Space underneath the seats utilised for storage and other areas to be determined during design phase.	
SPECTATOR SEATING	Potential Seating to Community Courts				510					
COURT STORAGE	Storage for Courts	1		M					Storage requirements for the Community Courts and the Show Courts for equipment.	Request from CBA for 420m2 of storage.
COURT STORAGE	Community Court Storage				235				Storage requirements for the Community Courts and the Show Courts for equipment.	
COURT STORAGE	Show Court Storage				225				Storage requirements for the Community Courts and the Show Courts for equipment.	
FUNCTION	Viewing Decks			O					Viewing area potentially connected to the Function Room to provide additional space for Show Court spectator areas.	
CBA AMENITIES	Female Changeroom - Home	1		M					No specific guidelines for basketball. CA guidelines for Community Cricket 30-45m2 plus 25m2 for amenities. Draft CoC requirements District Club Room facility 50-60m2	
CBA AMENITIES	Male Changeroom - Home	1		M					No specific guidelines for basketball. CA guidelines for Community Cricket 30-45m2 plus 25m2 for amenities. Draft CoC requirements District ClubRoom facility 50-60m3	
CBA AMENITIES	Female Changeroom - Away	1		M					No specific guidelines for basketball. CA guidelines for Community Cricket 30-45m2 plus 25m2 for amenities. Draft CoC requirements District ClubRoom facility 50-60m4. Publicly accessible when not in use for Show Court.	
CBA AMENITIES	Male Changeroom - Away	1		M					No specific guidelines for basketball. CA guidelines for Community Cricket 30-45m2 plus 25m2 for amenities. Draft CoC requirements District ClubRoom facility 50-60m4. Publicly accessible when not in use for Show Court.	
CBA AMENITIES	Female Umpire Changeroom	1		M						
CBA AMENITIES	Male Umpire Changeroom	1		M						
CBA AMENITIES	Female UAT	1		O						
CBA AMENITIES	Male UAT	1		O	310					
CBA OFFICES	Duty Manager Booth	1	2	M					View of courts required for Staff working in this space.	
PUBLIC SUPPORT AMENITIES	First Aid/Medical Room	1		M	275	120			Public	
CBA OFFICES	CEO Office	1	2	M						
CBA OFFICES	Administration Office	1	12	M	240				Open Plan office 13m2 per person. 4 Fulltime and 7 part time staff currently	
ENTRY / ADMIN	Merchandise/Membership Area	1		O	115				Membership an Merchandise are for CBA to be able to sell uniforms and supporters merchandise.	
COURT STORAGE	Storage	1		M					Office Storage	
ADMIN OFFICES	Utility Room	1		M	100				Utility area for COC as the facility manager.	
FUNCTION	Club Room/Function Room	1		M					AFL Venue Guidelines for State Level Facility is 200m2 plus 40m2 for kitchen. Potential link to Show Court.	
SPECTATOR / CIRCULATION	Break out space	4 to 10		O	360				Team gathering areas pre/post game.	

HOSPITALITY REQUIREMENTS										
CAFÉ	Cafeteria / Kiosk	1		M					Café/kiosk to service both café function as an attractor to the facility as well as a kiosk type function for courts.	
CAFÉ	Outdoor Café deck	1		O	250				Linked to the café and the All Abilities Playground.	
FUNCTION	Kitchen	1		M					Main food prep kitchen for the facility servicing both the Café and the Function Room.	
FUNCTION	Bar								Included in Function Room	
FUNCTION	Kitchen Store	1		M						
FUNCTION	Cool room	1		M						
FUNCTION	Male Kitchen Staff WC & Change	1		O						
FUNCTION	Female Kitchen Staff WC & Change	1		O	500					
COMPLIMENTARY FACILITIES										
	Health Club								Health Club including amenities	
HEALTHCLUB / GYM	Gym			M						
HEALTHCLUB / GYM	Group Fitness			M						
HEALTHCLUB / GYM	Spin			M						
HEALTHCLUB / GYM	Assessment Offices	2	2	M						
HEALTHCLUB / GYM	Male Change Rooms			M						
HEALTHCLUB / GYM	Female Change Room			M						
HEALTHCLUB / GYM	Creche			M						
HEALTHCLUB / GYM	UATs	2		O	1,500				Layout of overall facility and access to other amenities will determine if these facilities are required or can be co-located to service the whole facility	
CHILDCARE	Child care			O		1,300				
PLANT										
	Mechanical and Services Plant allowance								Allowance @10% of nett floor area	
OTHER										
	Lift & Stairs									
	External Circulation									
	Bin Store									

TOTAL EXTERNAL WORKS (m²)		8,870	3,140	
TOTAL FLOOR AREA (m²)		10,498	3,130	
TOTAL AREA		19,368	6,270	
Plant 10% of NET FLOOR AREA excluding Amenities, Storage and Courts		450		
TOTAL BUILT WORKS (m²)		26,088		

## Appendix F – Concept Plan

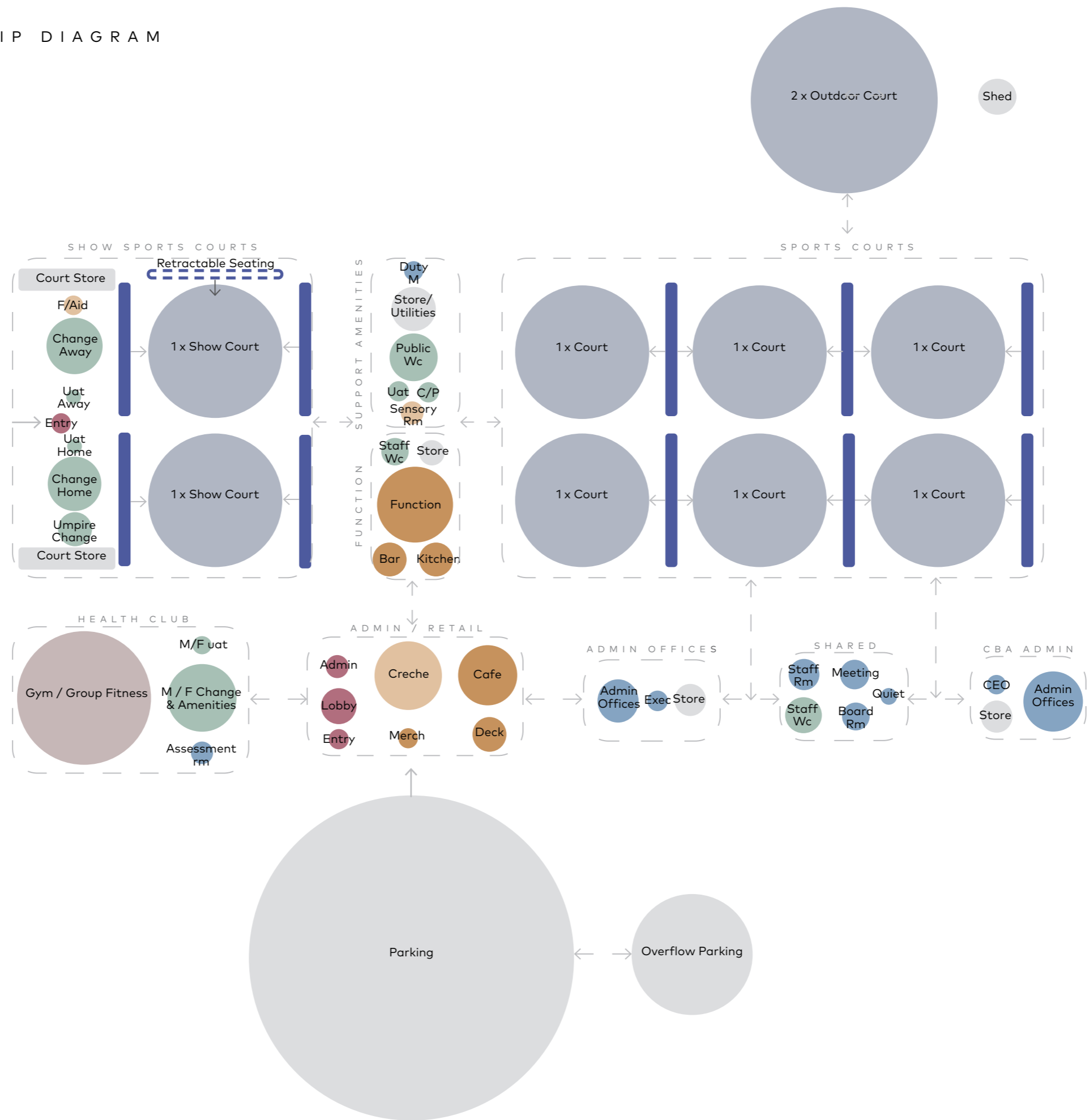
25th June 2024

# Wally Hagan Recreation Centre

Final Design Option & Staging



SPATIAL RELATIONSHIP DIAGRAM

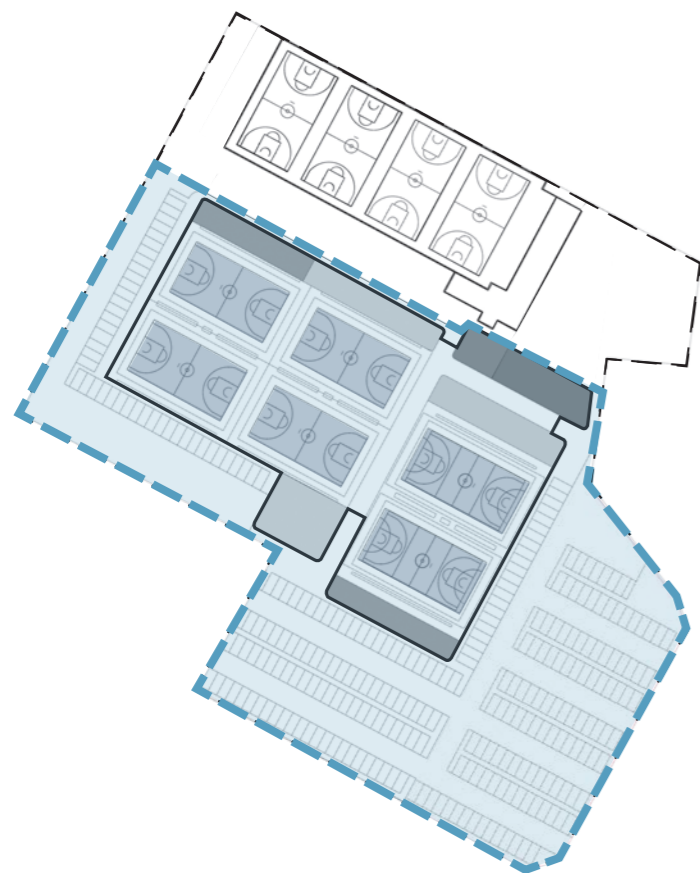


Areas

	Entry / Administration
	Offices / Meeting
	Amenities
	Store / Parking
	Sports Courts
	Spectator Seating (formal / informal)
	Hospitality / Function
	Support Facilities
	Health Club / Aquatic

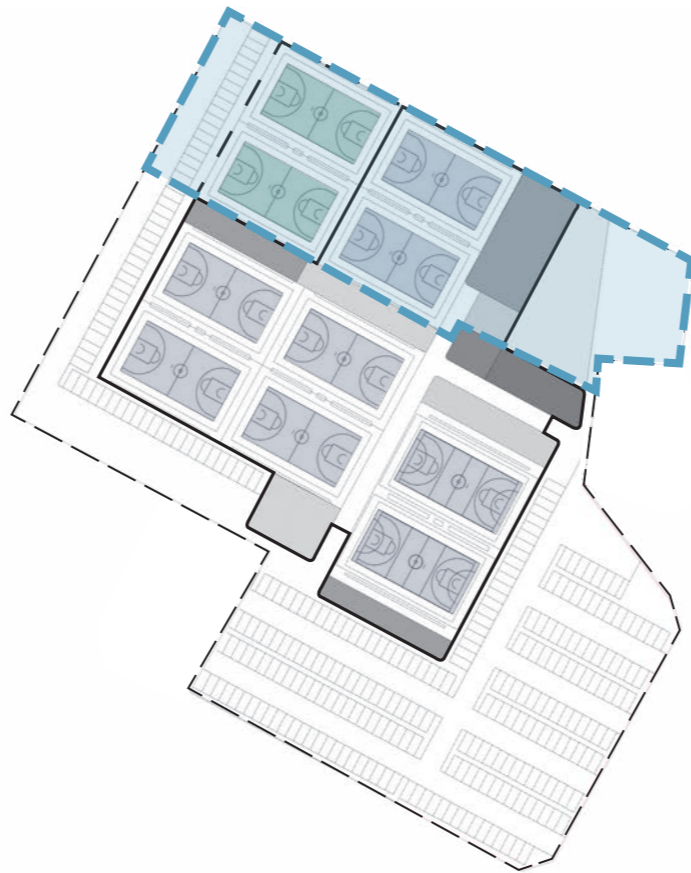
Name	Ground / Level 1	Stage 1	Stage 2	Stage 3
Entry / Admin	Ground	115		
Café / Outdoor Deck	Ground	250		
Public Amenities	Ground	275	120	
CBA Amenities	Ground	310		
Community Courts (Indoor)	Ground	3420	1710	
Community Courts (Outdoor)	Ground		1710	(Indoor)
Show Courts x 2	Ground	1945		
Community Court Store	Ground	235		
Show Court Store	Ground	225		
Parking	Ground	8870	700	
All Abilities Play	Ground		730	
Childcare & Creche	Ground / Level 1		1300	
Spectator Seating (Fixed)	Ground / Level 1	300		
Spectator Seating (Retractable)	Ground / Level 1	33		
Spectator & Circulation Zone	Level 1	360		
Function & Amenities	Level 1	500		
Possible Spectator Seating	Level 1	510		
Admin Office	Level 1	100		
Shared Meeting	Level 1	180		
CBA Offices	Level 1	240		
Health Club	Level 1	1500		
Total Area		19368	6270	(no change)
Plant (10% of net floor area ex. Amenities, store & Courts)		450		
Overall Total Area		26088		(no change)

Only if Stage 2 doesn't occur immediately after Stage 1			
Refurbish Existing 4 x Courts & Amenities (Back-up Option)	Ground		3120
Total Area		19368	9295
Overall Total Area			28663



STAGE 1

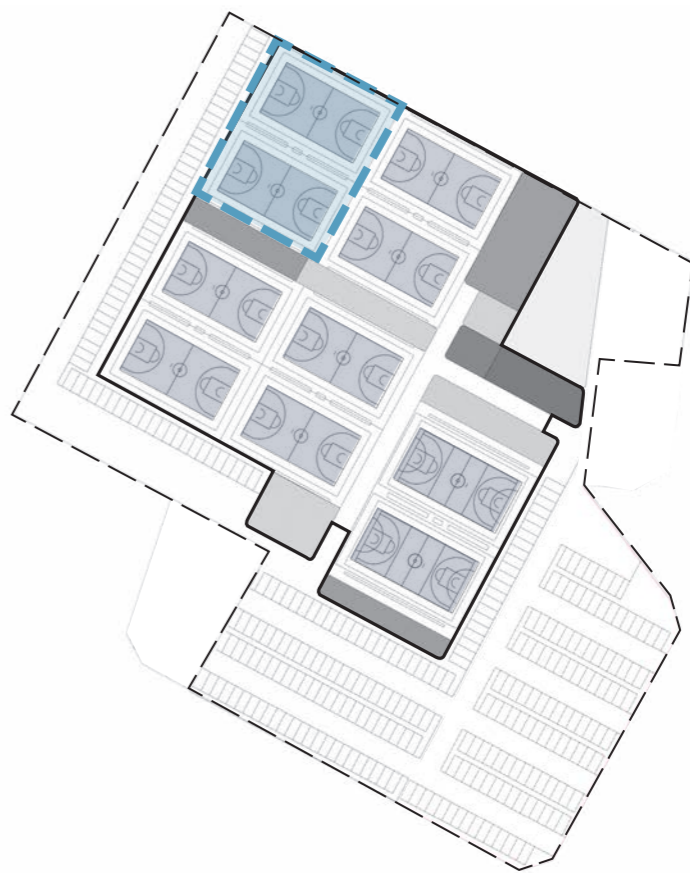
6 new indoor courts



STAGE 2

2 new indoor courts  
2 new outdoor courts

total:  
8 new indoor courts  
+ 2 outdoor courts



STAGE 3

conversion of 2 outdoor  
courts to indoor courts

total:  
10 new indoor courts

Total Car Bays (Stage 1)	314
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Schedule of Accommodation	Area(m <sup>2</sup> )
Entry / Admin	115
Café / Outdoor Deck	250
Public Amenities	275
CBA Amenities	310
Community Courts (Internal)	3420
Show Courts x 2	1945
Community Court Store	235
Show Court Store	225
Parking	8870
Spectator Seating (Fixed)	300
Spectator Seating (Retractable)	33



Schedule of Accommodation		Area(m²)
Spectator & Circulation Zone		360
Function & Amenities		500
Possible Spectator Seating		510
Admin Office		100
Shared Meeting		180
CBA Offices		240
Health Club		1500

Car Bays (At Stage 1)	314
Additional Car Bays (Stage 2)	20
Total Car Bays	334



Stage 1	Schedule of Accommodation		Area(m <sup>2</sup> )
	Entry / Admin		115
	Café / Outdoor Deck		250
	Public Amenities		275
	CBA Amenities		310
	Community Courts (Internal)		3420
	Show Courts x 2		1945
	Community Court Store		235
	Show Court Store		225
	Parking		8870
	Spectator Seating (Fixed)		300
	Spectator Seating (Retractable)		33
Stage 2	Public Amenities		120
	Community Courts (Internal)		1710
	Community Courts (External)		1710
	Parking		700
	All Abilities Play		730
	Childcare & Creche		1300



Stage 1  
Stage 2

Schedule of Accommodation	Area(m²)
Spectator & Circulation Zone	360
Function & Amenities	500
Possible Spectator Seating	510
Admin Office	100
Shared Meeting	180
CBA Offices	240
Health Club	1500
Childcare & Creche	as per ground floor

Total Car Bays (As per Stage 2) 334





## Appendix G – Indicative Budget Cost Estimate

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**INDICATIVE BUDGET COST ESTIMATE**

## **WALLY HAGAN BASKETBALL CENTRE**

# WALLY HAGAN BASKETBALL CENTRE

## INDICATIVE BUDGET COST ESTIMATE - STAGE 1



GFA: Gross Floor Area  
Rates Current At June 2024

### LOCATION SUMMARY

Ref	Location	GFA m <sup>2</sup>	GFA \$/m <sup>2</sup>	Total Cost \$
1	STAGE 1			
1A	Demolition & Site Prep			2,110,000.00
1B	Building Works	10,818	3,131	33,868,300.00
1C	External Works & Site Infrastructure Services			5,086,150.00
	1 - STAGE 1	10,818	3,796	41,064,450.00
ESTIMATED NET COST		10,818	3,796	41,064,450.00
MARGINS & ADJUSTMENTS				
	Preliminaries			Incl.
	Builders Margin			Incl.
Estimated Construction Sub-total		10,818	3,796	41,064,450.00
	Design Contingency	10.0%		4,107,000.00
	Construction Contingency	10.0%		4,518,000.00
	Statutory Fees & Charges	0.5%		249,000.00
	Professional Fees	12.0%		5,993,000.00
	CBA Direct Fees and Charges			Excl.
	CoC Direct Fees and Charges			Excl.
	Headworks Fees and Charges	0.9%		500,000.00
	Public Art	1.0%		565,000.00
	Land Costs			Excl.
	Stage 1 Escalation to a Construction Start in January 2027	11.5%		6,555,000.00
	GST			Excl.
Sub-total Excluding Option Costs		10,818	5,875	63,551,450.00
OPTION COSTS				
	Allowance for light refurbishment to Existing Facility	1.2%		775,000.00
ESTIMATED TOTAL COST		10,818	5,946	64,326,450.00

# WALLY HAGAN BASKETBALL CENTRE

## INDICATIVE BUDGET COST ESTIMATE - STAGE 1



### LOCATION ELEMENTS ITEM

#### 1 STAGE 1

1A Demolition & Site Prep

Rates Current At June 2024

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
<b>AR</b>	<b>ALTERATIONS AND RENOVATIONS TO EXISTING BUILDINGS</b>				
6	Allowance for demolition	Item			275,000.00
	<b>AR - ALTERATIONS AND RENOVATIONS TO EXISTING BUILDINGS</b>				<b>275,000.00</b>
<b>XP</b>	<b>SITE PREPARATION</b>				
3	Allowance for minor bulk earthworks to achieve levels across site	Item			275,000.00
4	Allowance for site clearance	Item			160,000.00
5	Allowance for soil re-mediation	Item			1,400,000.00
	<b>XP - SITE PREPARATION</b>				<b>1,835,000.00</b>
<b>DEMOLITION &amp; SITE PREP</b>					<b>2,110,000.00</b>

# WALLY HAGAN BASKETBALL CENTRE

## INDICATIVE BUDGET COST ESTIMATE - STAGE 1

### LOCATION ELEMENTS ITEM

#### 1 STAGE 1

1B Building Works

GFA: 10,818 m<sup>2</sup> Cost/m<sup>2</sup>: 3,131  
Rates Current At June 2024

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
<b>BA</b>	<b>BUILDING AREAS</b>				
25	Entry / Admin	m <sup>2</sup>	115.00	4,000.00	460,000.00
26	Café / Outdoor Deck	m <sup>2</sup>	250.00	4,250.00	1,062,500.00
27	Public Amenities	m <sup>2</sup>	275.00	4,500.00	1,237,500.00
28	CBA Amenities	m <sup>2</sup>	310.00	4,500.00	1,395,000.00
29	Community Courts (Indoor) 4 No.	m <sup>2</sup>	3,420.00	2,450.00	8,379,000.00
30	Show Courts 2 No.	m <sup>2</sup>	1,945.00	2,600.00	5,057,000.00
31	Community Court Store	m <sup>2</sup>	235.00	2,300.00	540,500.00
32	Show Court Store	m <sup>2</sup>	225.00	2,300.00	517,500.00
33	Spectator Seating (Fixed)	m <sup>2</sup>	300.00	2,450.00	735,000.00
34	Spectator Seating (Retractable)	m <sup>2</sup>	33.00	2,600.00	85,800.00
35	Spectator & Circulation Zone	m <sup>2</sup>	360.00	2,450.00	882,000.00
36	Function & Amenities	m <sup>2</sup>	500.00	4,250.00	2,125,000.00
37	Possible Spectator Seating	m <sup>2</sup>	510.00	2,450.00	1,249,500.00
38	Admin Office	m <sup>2</sup>	100.00	3,600.00	360,000.00
39	Shared Meeting	m <sup>2</sup>	180.00	3,800.00	684,000.00
40	CBA Offices	m <sup>2</sup>	240.00	3,600.00	864,000.00
41	Health Club	m <sup>2</sup>	1,500.00	3,200.00	4,800,000.00
43	Circulation	m <sup>2</sup>	320.00	2,200.00	704,000.00
	<b>BA - BUILDING AREAS</b>			<b>2,878/m<sup>2</sup></b>	<b>31,138,300.00</b>
<b>FT</b>	<b>FITMENTS</b>				
49	Allowance for FF&E	Item			750,000.00
	<b>FT - FITMENTS</b>			<b>69/m<sup>2</sup></b>	<b>750,000.00</b>
<b>SE</b>	<b>SPECIAL EQUIPMENT</b>				
47	Allowance for retractable seating	Item			1,200,000.00
48	Allowance for Court Equipment	No	6.00	80,000.00	480,000.00
50	Allowance for Cafe Equipment	Item			150,000.00
51	Allowance for Bar Equipment	Item			150,000.00
53	No allowance for Health Club Equipment (leased)	Item			Excl.
	<b>SE - SPECIAL EQUIPMENT</b>			<b>183/m<sup>2</sup></b>	<b>1,980,000.00</b>
<b>YY</b>	<b>SPECIAL PROVISIONS</b>				
56	No allowance for light refurbishment to Existing Facility - OPTION COST	Item			Excl.
	<b>YY - SPECIAL PROVISIONS</b>				<b>Excl.</b>
<b>BUILDING WORKS</b>				<b>3,131/m<sup>2</sup></b>	<b>33,868,300.00</b>

# WALLY HAGAN BASKETBALL CENTRE

## INDICATIVE BUDGET COST ESTIMATE - STAGE 1

### LOCATION ELEMENTS ITEM

#### 1 STAGE 1

1C External Works & Site Infrastructure Services

Rates Current At June 2024

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
<b>XR</b>	<b>ROADS, FOOTPATHS AND PAVED AREAS</b>				
7	Allowance for external pavement	Item			150,000.00
8	Crossover	No	2.00	15,000.00	30,000.00
9	Car Park	m²	8,870.00	145.00	1,286,150.00
	<b>XR - ROADS, FOOTPATHS AND PAVED AREAS</b>				<b>1,466,150.00</b>
<b>XB</b>	<b>OUTBUILDINGS AND COVERED WAYS</b>				
10	Allowance for shade structures	Item			75,000.00
	<b>XB - OUTBUILDINGS AND COVERED WAYS</b>				<b>75,000.00</b>
<b>XL</b>	<b>LANDSCAPING AND IMPROVEMENTS</b>				
11	Allowance for fencing and gates	Item			100,000.00
12	Allowance for landscaping	Item			750,000.00
13	Allowance for street furniture	Item			50,000.00
	<b>XL - LANDSCAPING AND IMPROVEMENTS</b>				<b>900,000.00</b>
<b>XK</b>	<b>EXTERNAL STORMWATER DRAINAGE</b>				
14	Allowance for external stormwater drainage	Item			750,000.00
	<b>XK - EXTERNAL STORMWATER DRAINAGE</b>				<b>750,000.00</b>
<b>XD</b>	<b>EXTERNAL SEWER DRAINAGE</b>				
15	Allowance for external sewer drainage	Item			125,000.00
	<b>XD - EXTERNAL SEWER DRAINAGE</b>				<b>125,000.00</b>
<b>XW</b>	<b>EXTERNAL WATER SUPPLY</b>				
16	Allowance for external water supply	Item			125,000.00
	<b>XW - EXTERNAL WATER SUPPLY</b>				<b>125,000.00</b>
<b>XG</b>	<b>EXTERNAL GAS</b>				
17	Allowance for gas supply	Item			50,000.00
	<b>XG - EXTERNAL GAS</b>				<b>50,000.00</b>
<b>XF</b>	<b>EXTERNAL FIRE PROTECTION</b>				
18	Allowance for external fire protection services	Item			350,000.00
	<b>XF - EXTERNAL FIRE PROTECTION</b>				<b>350,000.00</b>
<b>XE</b>	<b>EXTERNAL ELECTRIC LIGHT AND POWER</b>				
19	Allowance for site main switchboard	Item			175,000.00
20	Allowance for electrical mains	Item			100,000.00
21	Allowance for external light and power	Item			200,000.00
22	Allowance for 160kW solar PV array	Item			320,000.00
23	Allowance for 300kW isolated containerised battery system	Item			350,000.00
	<b>XE - EXTERNAL ELECTRIC LIGHT AND POWER</b>				<b>1,145,000.00</b>

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## 1 STAGE 1

### Rates Current At June 2024

### Indicative Budget Cost Estimate - STAGE 1

# WALLY HAGAN BASKETBALL CENTRE

## INDICATIVE BUDGET COST ESTIMATE - STAGE 2



GFA: Gross Floor Area  
Rates Current At June 2024

### LOCATION SUMMARY

Ref	Location	GFA m <sup>2</sup>	GFA \$/m <sup>2</sup>	Total Cost \$
2	STAGE 2			
2A	Demolition & Site Prep			1,215,000.00
2B	Building Works	3,260	3,089	10,070,500.00
2C	External Works & Site Infrastructure Services			2,691,500.00
	2 - STAGE 2	3,260	4,287	13,977,000.00
ESTIMATED NET COST		3,260	4,287	13,977,000.00
MARGINS & ADJUSTMENTS				
	Preliminaries			Incl.
	Builders Margin			Incl.
Estimated Construction Sub-total		3,260	4,287	13,977,000.00
	Design Contingency	10.0%		1,398,000.00
	Construction Contingency	10.0%		1,538,000.00
	Statutory Fees & Charges	0.5%		85,000.00
	Professional Fees	12.0%		2,040,000.00
	CBA Direct Fees and Charges			Excl.
	CoC Direct Fees and Charges			Excl.
	Headworks Fees and Charges	0.0%		Excl.
	Public Art	1.0%		191,000.00
	Land Costs			Excl.
	Stage 2 Escalation to a Construction Start in January 2029	18.5%		3,558,000.00
	GST			Excl.
Sub-total Excluding Option Costs		3,260	6,990	22,787,000.00
OPTION COSTS				
	No Option Costs for this Stage	0.0%		Nil
ESTIMATED TOTAL COST		3,260	6,990	22,787,000.00

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## 2A Demolition & Site Prep

### Rates Current At June 2024

## Indicative Budget Cost Estimate - STAGE 2

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GFA: 3,260 m<sup>2</sup> Cost/m<sup>2</sup>: 3,089  
Rates Current At June 2024

# WALLY HAGAN BASKETBALL CENTRE

## INDICATIVE BUDGET COST ESTIMATE - STAGE 2

### LOCATION ELEMENTS ITEM

#### 2 STAGE 2

2C External Works & Site Infrastructure Services

Rates Current At June 2024

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
<b>XR</b>	<b>ROADS, FOOTPATHS AND PAVED AREAS</b>				
7	Allowance for external pavement	Item			75,000.00
8	Crossover	No	1.00	15,000.00	15,000.00
9	Car Park	m²	700.00	145.00	101,500.00
45	Outdoor Community Courts (including equipment)	No	2.00	275,000.00	550,000.00
	<b>XR - ROADS, FOOTPATHS AND PAVED AREAS</b>				<b>741,500.00</b>
<b>XB</b>	<b>OUTBUILDINGS AND COVERED WAYS</b>				
10	Allowance for shade structures	Item			25,000.00
	<b>XB - OUTBUILDINGS AND COVERED WAYS</b>				<b>25,000.00</b>
<b>XL</b>	<b>LANDSCAPING AND IMPROVEMENTS</b>				
11	Allowance for fencing and gates	Item			25,000.00
12	Allowance for landscaping	Item			150,000.00
13	Allowance for street furniture	Item			25,000.00
46	All Abilities Play	Item			1,000,000.00
	<b>XL - LANDSCAPING AND IMPROVEMENTS</b>				<b>1,200,000.00</b>
<b>XK</b>	<b>EXTERNAL STORMWATER DRAINAGE</b>				
14	Allowance for external stormwater drainage	Item			250,000.00
	<b>XK - EXTERNAL STORMWATER DRAINAGE</b>				<b>250,000.00</b>
<b>XD</b>	<b>EXTERNAL SEWER DRAINAGE</b>				
15	Allowance for external sewer drainage	Item			75,000.00
	<b>XD - EXTERNAL SEWER DRAINAGE</b>				<b>75,000.00</b>
<b>XW</b>	<b>EXTERNAL WATER SUPPLY</b>				
16	Allowance for external water supply	Item			50,000.00
	<b>XW - EXTERNAL WATER SUPPLY</b>				<b>50,000.00</b>
<b>XG</b>	<b>EXTERNAL GAS</b>				
17	Allowance for gas supply	Item			Excl.
	<b>XG - EXTERNAL GAS</b>				<b>Excl.</b>
<b>XF</b>	<b>EXTERNAL FIRE PROTECTION</b>				
18	Allowance for external fire protection services	Item			100,000.00
	<b>XF - EXTERNAL FIRE PROTECTION</b>				<b>100,000.00</b>
<b>XE</b>	<b>EXTERNAL ELECTRIC LIGHT AND POWER</b>				
19	Allowance for site main switchboard	Item			50,000.00
20	Allowance for electrical mains	Item			50,000.00
21	Allowance for external light and power	Item			100,000.00
	<b>XE - EXTERNAL ELECTRIC LIGHT AND POWER</b>				<b>200,000.00</b>

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## 2 STAGE 2

### Rates Current At June 2024

## Indicative Budget Cost Estimate - STAGE 2

# WALLY HAGAN BASKETBALL CENTRE

## INDICATIVE BUDGET COST ESTIMATE - STAGE 3



GFA: Gross Floor Area  
Rates Current At June 2024

### LOCATION SUMMARY

Ref	Location	GFA m <sup>2</sup>	GFA \$/m <sup>2</sup>	Total Cost \$
<b>3</b>	<b>STAGE 3</b>			
3A	Demolition & Site Prep			75,000.00
3B	Building Works	1,710	3,023	5,169,000.00
3C	External Works & Site Infrastructure Services			255,000.00
	<b>3 - STAGE 3</b>	<b>1,710</b>	<b>3,216</b>	<b>5,499,000.00</b>
<b>ESTIMATED NET COST</b>		<b>1,710</b>	<b>3,216</b>	<b>5,499,000.00</b>
<b>MARGINS &amp; ADJUSTMENTS</b>				
	Preliminaries			Incl.
	Builders Margin			Incl.
<b>Estimated Construction Sub-total</b>		<b>1,710</b>	<b>3,216</b>	<b>5,499,000.00</b>
	Design Contingency	10.0%		550,000.00
	Construction Contingency	10.0%		605,000.00
	Statutory Fees & Charges	0.5%		34,000.00
	Professional Fees	12.0%		803,000.00
	CBA Direct Fees and Charges			Excl.
	CoC Direct Fees and Charges			Excl.
	Headworks Fees and Charges	0.0%		Excl.
	Public Art	1.0%		75,000.00
	Land Costs			Excl.
	Stage 3 Escalation to a Construction Start in January 2031	24.5%		1,854,000.00
	GST			Excl.
<b>Sub-total Excluding Option Costs</b>		<b>1,710</b>	<b>5,509</b>	<b>9,420,000.00</b>
<b>OPTION COSTS</b>				
	No Option Costs for this Stage	0.0%		Nil
<b>ESTIMATED TOTAL COST</b>		<b>1,710</b>	<b>5,509</b>	<b>9,420,000.00</b>

# WALLY HAGAN BASKETBALL CENTRE

## INDICATIVE BUDGET COST ESTIMATE - STAGE 3

## LOCATION ELEMENTS ITEM

### 3 STAGE 3

### 3A Demolition & Site Prep

### Rates Current At June 2024

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
AR	ALTERATIONS AND RENOVATIONS TO EXISTING BUILDINGS				
6	Allowance for demolition	Item			75,000.00
	AR - ALTERATIONS AND RENOVATIONS TO EXISTING BUILDINGS				75,000.00
XP	SITE PREPARATION				
3	Allowance for minor bulk earthworks to achieve levels across site	Item			Excl.
4	Allowance for site clearance	Item			Excl.
5	Allowance for soil re-mediation	Item			Excl.
	XP - SITE PREPARATION				Excl.
DEMOLITION & SITE PREP					75,000.00

# WALLY HAGAN BASKETBALL CENTRE

## INDICATIVE BUDGET COST ESTIMATE - STAGE 3



### LOCATION ELEMENTS ITEM

#### 3 STAGE 3

3B Building Works

GFA: 1,710 m<sup>2</sup> Cost/m<sup>2</sup>: 3,023  
Rates Current At June 2024

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
<b>BA</b>	<b>BUILDING AREAS</b>				
55	Community Courts (Indoor) 2 No.	m <sup>2</sup>	1,710.00	2,900.00	4,959,000.00
	<b>BA - BUILDING AREAS</b>			<b>2,900/m<sup>2</sup></b>	<b>4,959,000.00</b>
<b>FT</b>	<b>FITMENTS</b>				
49	Allowance for FF&E	Item			50,000.00
	<b>FT - FITMENTS</b>			<b>29/m<sup>2</sup></b>	<b>50,000.00</b>
<b>SE</b>	<b>SPECIAL EQUIPMENT</b>				
48	Allowance for Court Equipment	No	2.00	80,000.00	160,000.00
	<b>SE - SPECIAL EQUIPMENT</b>			<b>94/m<sup>2</sup></b>	<b>160,000.00</b>
<b>BUILDING WORKS</b>				<b>3,023/m<sup>2</sup></b>	<b>5,169,000.00</b>

# WALLY HAGAN BASKETBALL CENTRE

## INDICATIVE BUDGET COST ESTIMATE - STAGE 3

### LOCATION ELEMENTS ITEM

#### 3 STAGE 3

3C External Works & Site Infrastructure Services

Rates Current At June 2024

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
<b>XR</b>	<b>ROADS, FOOTPATHS AND PAVED AREAS</b>				
7	Allowance for external pavement	Item			25,000.00
	<b>XR - ROADS, FOOTPATHS AND PAVED AREAS</b>				<b>25,000.00</b>
<b>XB</b>	<b>OUTBUILDINGS AND COVERED WAYS</b>				
10	Allowance for shade structures	Item			Excl.
	<b>XB - OUTBUILDINGS AND COVERED WAYS</b>				<b>Excl.</b>
<b>XL</b>	<b>LANDSCAPING AND IMPROVEMENTS</b>				
11	Allowance for fencing and gates	Item			Excl.
12	Allowance for landscaping	Item			25,000.00
13	Allowance for street furniture	Item			Excl.
	<b>XL - LANDSCAPING AND IMPROVEMENTS</b>				<b>25,000.00</b>
<b>XK</b>	<b>EXTERNAL STORMWATER DRAINAGE</b>				
14	Allowance for external stormwater drainage	Item			50,000.00
	<b>XK - EXTERNAL STORMWATER DRAINAGE</b>				<b>50,000.00</b>
<b>XD</b>	<b>EXTERNAL SEWER DRAINAGE</b>				
15	Allowance for external sewer drainage	Item			20,000.00
	<b>XD - EXTERNAL SEWER DRAINAGE</b>				<b>20,000.00</b>
<b>XW</b>	<b>EXTERNAL WATER SUPPLY</b>				
16	Allowance for external water supply	Item			10,000.00
	<b>XW - EXTERNAL WATER SUPPLY</b>				<b>10,000.00</b>
<b>XG</b>	<b>EXTERNAL GAS</b>				
17	Allowance for gas supply	Item			Excl.
	<b>XG - EXTERNAL GAS</b>				<b>Excl.</b>
<b>XF</b>	<b>EXTERNAL FIRE PROTECTION</b>				
18	Allowance for external fire protection services	Item			25,000.00
	<b>XF - EXTERNAL FIRE PROTECTION</b>				<b>25,000.00</b>
<b>XE</b>	<b>EXTERNAL ELECTRIC LIGHT AND POWER</b>				
19	Allowance for site main switchboard	Item			Excl.
20	Allowance for electrical mains	Item			25,000.00
21	Allowance for external light and power	Item			50,000.00
	<b>XE - EXTERNAL ELECTRIC LIGHT AND POWER</b>				<b>75,000.00</b>
<b>XS</b>	<b>EXTERNAL SPECIAL SERVICES</b>				
24	Allowance for external security / CCTV	Item			25,000.00
	<b>XS - EXTERNAL SPECIAL SERVICES</b>				<b>25,000.00</b>
<b>EXTERNAL WORKS &amp; SITE INFRASTRUCTURE SERVICES</b>					<b>255,000.00</b>

**RLB.com**

AFRICA | AMERICAS | ASIA | EUROPE | MIDDLE EAST | OCEANIA



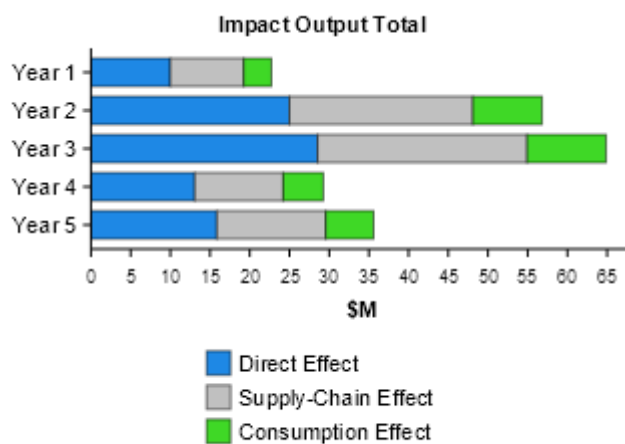
## Appendix H – REMPLAN Economy Report

## Impact Summary Report for Greater Perth (GCCSA)

### 5 Year Impact Scenario

Year	Industry Sector	Direct Change Jobs	Direct Change Output (\$M)
1	Non-Residential Building Construction		\$10.000
2	Non-Residential Building Construction		\$25.000
3	Non-Residential Building Construction		\$28.551
4	Non-Residential Building Construction		\$10.000
4	Sports & Recreation	14	
5	Non-Residential Building Construction		\$12.787
5	Sports & Recreation	14	

### Impact on Output



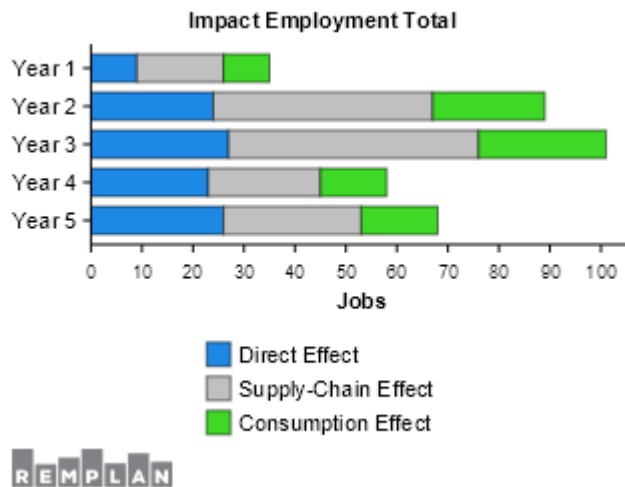
	Direct Effect	Supply-Chain Effect	Consumption Effect	Total Effect	Type 1 Multiplier	Type 2 Multiplier
Year 1	\$10.000	\$9.238	\$3.481	\$22.719	1.924	2.272
Year 2	\$25.000	\$23.095	\$8.702	\$56.796	1.924	2.272
Year 3	\$28.551	\$26.375	\$9.938	\$64.865	1.924	2.272
Year 4	\$13.076	\$11.133	\$5.046	\$29.254	1.851	2.237
Year 5	\$15.863	\$13.708	\$6.016	\$35.586	1.864	2.243
Years 1 - 5	\$92.490	\$83.549	\$33.181	\$209.220	1.903	2.262

From a direct increase in output of \$92.490 million over the 5-year period, it is estimated that the demand for intermediate goods and services would rise by \$83.549 million. This represents a Type 1 Output multiplier of 1.903. These supply-chain effects include multiple rounds of flow-on effects, as servicing sectors increase their own output and demand for local goods and services in response to the direct change to the economy.

The increases in direct and indirect output would typically correspond to the creation of jobs in the economy. Corresponding to this change in employment would be an increase in the total of wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are estimated at \$33.181 million.

Total output over the 5-year period, including all direct, supply-chain and consumption effects is estimated to increase by up to \$209.220 million. This represents a Type 2 Output multiplier of 2.262.

## Impact on Employment



	Direct Effect	Supply-Chain Effect	Consumption Effect	Total Effect	Type 1 Multiplier	Type 2 Multiplier
Year 1	9	17	9	35	2.889	3.889
Year 2	24	43	22	89	2.792	3.708
Year 3	27	49	25	101	2.815	3.741
Year 4	23	22	13	58	1.957	2.522
Year 5	26	27	15	68	2.038	2.615

There is a net direct increase in output of \$92.490 million over the 5-year period.

### Peak Employment Gain occurs in year 3

In year 3 there is an estimated net 27 direct jobs supported. From this direct expansion in employment, flow-on supply-chain effects in terms of local purchases of goods and services are anticipated, and it is estimated that these indirect impacts will support 49 jobs. This represents a Type 1 Employment multiplier of 2.815.

The direct and indirect output and the corresponding jobs in the economy are expected to support the payment of wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are estimated to support 25 jobs in year 3.

In year 3, under this scenario, there is an expansion in overall employment, including all direct, supply-chain and consumption effects, estimated at 101 jobs. This represents a Type 2 Employment multiplier of 3.741.

## Impact on Wages and Salaries



	Direct Effect	Supply-Chain Effect	Consumption Effect	Total Effect	Type 1 Multiplier	Type 2 Multiplier
Year 1	\$1.101	\$1.758	\$0.744	\$3.604	2.597	3.274

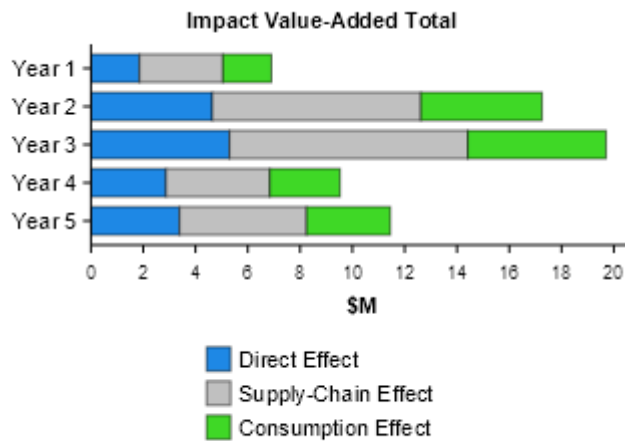
Year 2	\$2.752	\$4.396	\$1.861	\$9.009	2.597	3.274
Year 3	\$3.143	\$5.020	\$2.125	\$10.289	2.597	3.274
Year 4	\$1.918	\$2.226	\$1.079	\$5.224	2.160	2.723
Year 5	\$2.225	\$2.716	\$1.287	\$6.228	2.221	2.799
Years 1 - 5	\$11.139	\$16.117	\$7.096	\$34.353	2.447	3.084

From a direct increase in output of \$92.490 million over the 5-year period, it is estimated that direct wages and salaries would increase by \$11.139 million. From this direct impact on the economy, flow-on supply-chain effects in terms of local purchases of goods and services are anticipated, and it is estimated that these indirect impacts would result in the net increase in wages and salaries of \$16.117 million paid to workers. This represents a Type 1 Wages and Salaries multiplier of 2.447.

The net increase in direct and indirect output and the corresponding jobs in the economy are expected to correspond to an increase in the wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are expected to result in an overall increase in wages and salaries by \$7.096 million.

Total wages and salaries over the 5-year period, including all direct, supply-chain and consumption effects is estimated to increase by up to \$34.353 million. This represents a Type 2 Wages and Salaries multiplier of 3.084.

## Impact on Value-Added



	Direct Effect	Supply-Chain Effect	Consumption Effect	Total Effect	Type 1 Multiplier	Type 2 Multiplier
Year 1	\$1.856	\$3.192	\$1.852	\$6.900	2.719	3.717
Year 2	\$4.641	\$7.979	\$4.630	\$17.250	2.719	3.717
Year 3	\$5.300	\$9.113	\$5.288	\$19.701	2.719	3.717
Year 4	\$2.871	\$3.971	\$2.685	\$9.527	2.383	3.318
Year 5	\$3.389	\$4.860	\$3.201	\$11.450	2.434	3.379
Years 1 - 5	\$18.057	\$29.115	\$17.657	\$64.828	2.612	3.590

From a direct increase in output of \$92.490 million over the 5-year period, the corresponding increase in direct value-added is estimated at \$18.057 million. From this direct expansion in the economy, flow-on supply-chain effects in terms of local purchases of goods and services are anticipated, and it is estimated that these indirect impacts would result in a further increase to value-added of \$29.115 million. This represents a Type 1 Value-added multiplier of 2.612.

The increase in direct and indirect output and the corresponding boost to jobs in the economy are expected to result in an increase in the wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under this scenario are expected to further boost value-added by \$17.657 million.

Total value-added over the 5-year period, including all direct, supply-chain and consumption effects is estimated to increase by up to \$64.828 million. This represents a Type 2 Value-added multiplier of 3.590.

## Impact Summary - Year 1 to Year 5

Impact Summary	Direct Effect	Supply-Chain Effect	Consumption Effect	Total Effect	Type 1 Multiplier	Type 2 Multiplier
Output (\$M)	\$92.490	\$83.549	\$33.181	\$209.220	1.903	2.262

Employment (Jobs) Peak Gain - Year 3	27	49	25	101	2.815	3.741
Wages and Salaries (\$M)	\$11.139	\$16.117	\$7.096	\$34.353	2.447	3.084
Value-added (\$M)	\$18.057	\$29.115	\$17.657	\$64.828	2.612	3.590

Under this scenario Gross Regional Product is estimated to increase by \$64.828 million over the 5-year period. Contributing to this is a direct increase in output of \$92.490 million, \$11.139 million more in wages and salaries and a boost in value-added of \$18.057 million.

From this direct expansion in the economy, flow-on supply-chain effects in terms of local purchases of goods and services are anticipated, and it is estimated that these indirect impacts would result in a further increase to output valued at \$83.549 million, \$16.117 million more paid in wages and salaries, and a gain of \$29.115 million in terms of value-added.

These supply-chain effects represent the following Type 1 economic multipliers:

Impact	Type 1 Multipliers
Output	1.903
Employment Peak Gain - Year 3	2.815
Wages and Salaries	2.447
Value-added	2.612

The increase in direct and indirect output and the corresponding change in jobs in the economy are expected to result in an increase in the wages and salaries paid to employees. A proportion of these wages and salaries are typically spent on consumption and a proportion of this expenditure is captured in the local economy. The consumption effects under the scenario are expected to further boost output by \$33.181 million, wages and salaries by \$7.096 million, and value-added by \$17.657 million.

Under this scenario, total output is expected to rise by \$209.220 million. Corresponding to this are anticipated increases in employment of jobs, \$34.353 million wages and salaries, and \$64.828 million in terms of value-added.

The total changes to economic activity represent the following Type 2 economic multipliers:

Impact	Type 2 Multipliers
Output	2.262
Employment Peak Gain - Year 3	3.741
Wages and Salaries	3.084
Value-added	3.590

## Disclaimer

All figures, data and commentary presented in this report are based on data sourced from the Australian Bureau of Statistics (ABS), most of which relates to the 2021, 2016, 2011, 2006 and 2001 Censuses.

Using ABS datasets and an input / output methodology industrial economic data estimates for defined geographic regions are generated.

This report is provided in good faith with every effort made to provide accurate data and apply comprehensive knowledge. However, REMPLAN does not guarantee the accuracy of data nor the conclusions drawn from this information. A decision to pursue any action in any way related to the figures, data and commentary presented in this report is wholly the responsibility of the party concerned. REMPLAN advises any party to conduct detailed feasibility studies and seek professional advice before proceeding with any such action and accept no responsibility for the consequences of pursuing any such action.

## Appendix I – Risk Register

**Risk Register**  
**Wally Hagan Recreation Centre Development**  
REVISION 1

Item	Risk Event	INITIAL RISK				Mitigation Strategy	Action by	UPDATED RISK			
		Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)			Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)
1.0 SHE / Safety in Design											
1.1	Injury or Death of staff, users, member of public as a result of inadequacy in designs.	5	2	10	S	Ensure that all contractors comply with OSH Act & relevant regulations COC is indemnified against liability. Safety in design process to be implemented with reporting at each project gateway. Requirements for design consultants in place. Non-negotiable must happen. Appropriate insurance strategy in place.	Arch, COC	5	1	5	M
1.2	Injury or death of construction worker during construction phases.	5	2	10	S	Monitor that all contractors comply with OSH Act & relevant regulations COC is indemnified against liability. Non-negotiable must happen. COC to ensure a OHS plan in place and that COC's responsibilities under the contract are addressed. Appropriate insurance strategy in place.	COC PM to Monitor Contractor to implement	5	1	5	M
1.3	Injury or death of member of public during construction phases.	5	2	10	S	Monitor that all contractors comply with OSH Act & relevant regulations COC is indemnified against liability. Non-negotiable must happen. Health and Safety Management Plan developed. Traffic Management Plan developed. Construction Management Plan developed. COC to ensure a OHS plan in place and that COC's responsibilities under the contract are addressed.	COC PM to Monitor Contractor to implement	5	1	5	M
1.4	Scope and design too elaborate resulting in buildability/cost issues.	4	3	12	S	Functional Brief and Accommodation Schedule sign off by COC and CBA. Regular cost reviews and market testing. Experienced cost consultant brought on-board during design process. Consider procurement route to allow for early contractor involvement/comments on design, staging and buildability (should procurement option allow). Safety in design process implemented. Consultant and contractor pre-selection process implemented on the basis of OH&S systems and track record. COC Strategy for contractor procurement and standards adherence aligned with requirements.	PM, Arch	3	3	9	M
1.5	Design inadequacies such as poor materials selection resulting in corrosion/advanced deterioration/user dissatisfaction or lack of consideration of sun, light etc.	3	3	9	M	Experienced team to be selected for design works. Commissioning plan and QA procedures in place. Construction methodology to be detailed by contractor. Warranties in place during defects liability period. Safety in design process implemented.	PM, Arch	3	1	3	L
2.0 Stakeholder/Political											
2.1	CBA requests scope changes or alters previously agreed position which increases costs or introduces delays to the project and creates team tension.	3	3	9	M	CBA have already expressed their commitment to the project. Gateway signoff/approval procedure implemented and Design endorsed to Business Case Level. Development Agreement with CBA.	COC	2	2	4	L

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2.2	Stakeholders not able to provide sufficiently clear information for brief resulting in additional effort in later design stages to make building fit for purpose.	4	3	12	S	CBA as key stakeholder have been intimately engaged and completed a significant amount of research as to their requirements. Engage appropriate specialists. Build a strong stable team and engage effectively with stakeholders at each phase. Development Agreement with CBA.	COC	3	2	6	M
2.3	COC approvals causes delay i.e. Council timing or unexpected feedback, lack of cohesiveness.	3	3	9	M	Establish Project Governance Framework to manage the project inclusive of Project Steering Committee, Project Working Group and Reference Groups. Maintain existing internal project reference group. Progressive updates to inform Board decision making including via project reference group. Implement established quality procedures.	COC	2	1	2	L
2.4	Promises' made to Stakeholders through satellite meetings that cannot be implemented resulting in Stakeholder disappointment.	3	3	9	M	Communications plan implemented and emphatic clarification of current objectives and project strategy. Clearly dispel any prior misconceptions. Development Agreement with CBA.	COC	2	2	4	L
2.5	Stakeholder/Project Team Member provides information that results in unwanted press attention and/or breaches confidentiality.	4	4	16	H	Communication plan implemented and emphatic clarification of current objectives and project strategy. Clearly dispel any prior misconceptions. Establish and implement strict media policy.	COC	2	3	6	M
2.6	Project Funding Partners - disagreement over design/brief development.	4	2	8	M	Project Governance Framework to be developed with Funding Partners that defines a clear design approval gateway process including stakeholders approvals, role definitions, scope definition and approval procedures. Allow sufficient time for stakeholders to sign off.	COC	2	2	4	L
2.7	Expectations of the CBA for the facility are not met.	4	3	12	S	Ensure CBA are engaged throughout the Project. Development Agreement with CBA. Gateway processes to be established for design. Early engagement on Operating and Financial Model.	COC	3	2	6	M
2.8	CBA or other potential tenant withdraws support for the project.	3	3	9	M	Secure confirmation in writing for support. Create a masterplan which is flexible and achieves multiple uses therefore, if one of the groups withdraws, their dedicated space can be easily re-adapted. Conclude HOA with CBA prior to funding procurement and conclude tenancy agreement with CBA prior to construction commencing. Development Agreement with CBA.	COC	2	2	4	L

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		Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)			Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)
2.9	Stakeholders or community groups who could be accommodated within the facility are missed during the early consultation process.	3	2	6	M	When the business plan and masterplan is advertised for public comment, allow the opportunity for feedback to be given regarding other community groups which could be co-located. Ensure the design allows for flexible space which could be used adhoc or on a permanent basis by other groups, otherwise could be commercially leased.	COC	2	1	2	L
2.10	Negative feedback from surrounding community groups, businesses or residents regarding the impact the impact design will have on them (e.g. noise coming from the café/function room, group fitness rooms, additional traffic on surrounding roads).	3	3	9	M	Ensure that endorsement is received on the business and masterplan from the Council and all accommodating clubs. Allow for community feedback to be sought on the masterplan. Ensure elements are included within the design to mitigate impact on residents (e.g. noise reducing walls in the group fitness rooms). Get support from the COC to help promote and 'champion' the project within the community. Ongoing engagement with relevant community groups / community representatives. Use of City communication channels to ensure members of the public are continually informed of the project status. Clarify mis-information through appropriate on-line communication channels.	COC	2	2	4	L
2.11	Lack of broader community engagement with the correct groups to agree needs of the diverse population leading to failure to deliver expected community benefits.	4	2	8	M	Stakeholder Engagement Plan to be prepared and implemented which outlines the stakeholder consultation process. Project objectives to be clearly defined and endorsed during early planning process. Community engagement process for the project implemented identifying the key groups for consultation and the degree of influence on the project agreed. Communication plan implemented to include media regarding the project to create effective translation of the vision to the community. Communications and Stakeholder Management Strategies put in place.	COC	3	1	3	L
2.12	Some areas of the community not supportive of development.	4	2	8	M	Stakeholder Engagement Plan to be prepared and implemented which outlines the stakeholder consultation process. Project objectives to be clearly defined and endorsed during early planning process. Community engagement process for the project implemented identifying the key groups for consultation and the degree of influence on the project agreed. Communication plan implemented to include media regarding the project to create effective translation of the vision to the community. Communications and Stakeholder Management Strategies put in place. Seek City Design Review Panel feedback prior to public comment as part of Business Case development.	COC	3	1	3	L

**3.0 Financial**

**Risk Register**  
**Wally Hagan Recreation Centre Development**  
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		Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)			Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)
3.1	Cost estimate exceeds budget requiring re-design and / or programme overrun (pre construction).	4	2	8	M	Client contingency to be maintained in the budget Cost review during design development, team process to be implemented and managed. Experienced cost and specialist consultants to be engaged. Scope defined early. Risk analysis and contingency allowances incorporated. Procurement methodology tailored to suit scope and deliver tight cost control.	PM & COC	2	2	4	L
3.2	External funding - Insufficient funding from external sources to achieve project objectives, leads to potentially reduced support in council for project to proceed.	4	4	16	H	Establish an overall funding plan for the site to be developed in accordance with phased priorities. High quality and compelling submission for funding and continuation of Funder engagement by COC demonstrating the community outcomes/objectives. Prepared staged development options.	COC	3	4	12	S
3.3	COC required to borrow money in order to fund their contribution of the project.	3	3	9	M	If borrowings required, COC to borrow money directly from the State in order to receive a below commercial interest rate. Undertake adequate financial modelling of the facility to inform it is financially viability and ability to service any loan. Allow for sensitives on the model to inform a worst case scenario. Let the outputs of the financial model inform the quantity of any loan (if any).	COC	3	1	3	L
3.4	Budget Increase - Cost overruns due to variations (during construction).	3	3	9	M	Scope definition and design developed pre-tender. Thorough documentation and robust tender assessments against market rates. Sufficient programme time to allow design QA and considered pricing. Budget limitations implemented. Project governance and control group. Scope management process maintained by the PM. Consider early contractor involvement in the procurement process to inform design, staging and buildability. Project definition process for acceptance. Procurement methodology selected to allow optimum cost control during construction. Establish tight project control and contract administration processes. Prepared staged development options.	PM & COC	2	2	4	L
3.5	Opportunities missed during design/procurement phases resulting in unnecessary higher construction cost.	3	2	6	M	Procurement workshop to be held, preferred route to be detailed within Procurement Management plan. Specialist consultants to be engaged for procurement advice based on previous knowledge and lessons learned. Consider early contractor involvement in the procurement process to inform design, staging and buildability. QC and QA process maintained throughout project lifecycle. Time associated with contractor pricing realistic. Ensure documentation and construction methodology match market skills.	COC, Arch	3	1	3	L

**Risk Register**  
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3.6	COC and CBA unable to agree to commercial terms for the new facility.	4	4	16	H	COC and CBA have been working collaboratively on Project - strong existing relationships. Conclude HOA with CBA prior to funding procurement and conclude tenancy agreement with CBA prior to construction commencing. Development Agreement with CBA.	COC	3	4	12	S
3.7	New facility and increased charges impacts on long term viability and sustainability of the Cockburn Basketball Association.	3	3	9	M	Early engagement with CBA on Financial Model. Early engagement with CBA on potential tenancy arrangements. Conclude HOA with CBA prior to funding procurement and conclude tenancy agreement with CBA prior to construction commencing.	Project Partners	3	2	6	M
3.8	10 Year operating financial cashflow projections for the facility are incorrect and the facility is not financially viable.	4	2	8	M	Ensure that the financial model is based on existing income/expenditure key tenants and industry benchmarks. Allow for sensitivities within the model to understand the worst case scenario. Ensure that there is adequate commercial amenity within the design to improve the financial viability of the facility. Ensure financial model is developed with input from CBA and Basketball WA as well as independent industry data.	COC	3	2	6	M
<b>4.0 Environmental</b>											
4.1	Impact on surrounding residents/business - Noise, vibration and dust pollution caused by construction	2	4	8	M	Communications and Stakeholder Management Strategies. Develop realistic expectations about impacts and inform local business and councils about processes and procedures. Construction Management Plan, Environmental Management Plan and Traffic Management Plan in place at construction	COC	2	2	4	L
4.2	Lack of design considerations for acoustic treatments leading to stakeholder dissatisfaction	2	2	4	L	Engage acoustic consultant to confirm compliance of external spaces and materials utilised, equipment etc.	COC	2	1	2	L
4.3	Unexpected discovery of site contamination leading to cost overruns and time delays.	4	4	16	H	Desktop study and previous work conducted has identified some risk. Further geotechnical and environmental investigation to be progressed in the future design stages. Contingency allowance to be included in Cost Plan to cover risk.	COC	3	4	12	S
4.4	Unanticipated changes to surrounding environment not considered in project planning.	2	2	4	L	Mitigation subject to site selection. Measures to focus on recognising constraints and environmental considerations necessary to protect flora, fauna and the habitat.	COC	2	1	2	L
	Loss of significant trees / breeding habitats	3	2	6	M	Undertake tree survey to confirm value of any trees deemed at risk through design.	COC	2	1	2	L
4.5	Sustainability initiatives not incorporated into the design.	3	2	6	M	Sustainable design to be a key component within all consultant design briefs. ESD Consultant to be appointed within the project design stage to identify and present potential options for endorsement.	COC	2	1	2	L
<b>5.0 Organisational</b>											

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5.1	Loss of key personnel resulting in loss of continuity and IP (e.g. within the City, CBA or within external service provide groups).	3	3	9	M	Reserve resources planned for as part of succession planning. Thoroughly document and record all aspects of the project (including procedures and approvals) and maintain thorough Quality Assurance processes. Manage relationships proactively and engage positively with all team members. Conclude HOA with CBA prior to funding procurement and conclude tenancy agreement with CBA prior to construction commencing.	COC	2	3	6	M
5.2	Unclear governance for overall project resulting in poor project outcome.	4	2	8	M	Establish Project Governance Framework to manage the project inclusive of Project Steering Committee, Project Working Group and Reference Groups. Establish corporate and project protocols with key focus on joint processes and integrated project delivery. Project Steering Committee/Control Group to provide the forum for this. Project Management Plan (PMP) to be a catalyst to commence this process and manage it.	COC	3	1	3	L
5.3	Inadequate resourcing results in delay, staff loss or poor project implementation	3	2	6	M	Establish Project Governance Framework to manage the project inclusive of Project Steering Committee, Project Working Group and Reference Groups. Develop resourcing plan as component of PMP or PDP. Resourcing review at project Gateways, including output review in line with Project management plans. Dedicated project team to be established, internal and external. Organisation chart developed for COC and Project.	COC	3	1	3	L
5.4	Major event/catastrophe (outside of project) impacts on ability of Project Team Organisation to focus on project.	4	1	4	L	Dedicated project team to be established and focused on Project.	COC	3	1	3	L
<b>6.0 Planning (DA)</b>											
6.1	Unduly onerous Planning Conditions applied.	3	2	6	M	COC have undertaken preliminary discussions with Department of Land regarding land tenures to clarify any use of land restrictions. Early engagement with COC Planning and Design Review Panel if required. Develop broader stakeholder engagement strategy including key authorities for identification of key conditions and approach.	COC	3	1	3	L
6.2	Failure to secure land for the proposed development.	5	3	15	H	COC have been engaging with Government of the proposed re-classification of land. Ongoing engagement to continue to mitigate risk.	COC	4	3	12	S
6.3	Section 18 application due to Aboriginal Heritage Site is not approved.	5	4	20	E	Ongoing engagement with Traditional Owners.	COC	4	3	12	S
6.4	Section 18 application due to Aboriginal Heritage Site causes delay to project.	4	4	16	H	Ongoing engagement with Traditional Owners.	COC	4	3	12	S
6.5	Objections to DA from disenfranchised stakeholders.	3	3	9	M	Thorough community engagement planning (further mitigations included in Planning Delays).	COC	3	1	3	L

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7.0 Project Delivery											
7.1	Project not delivered within target timescale.	3	3	9	M	Flexibility in timing available to maintain suitable process to completion. Allow adequate time in programme for planning, Gateway approvals and strong cost control. Use of float in programme. Milestone process implemented with key dates defined from COC.	PM, COC	3	2	6	M
7.2	Unable to procure suitable contractor for Project.	4	3	12	S	Consider procurement route to allow for early contractor involvement/comments on design, staging and buildability (should procurement option allow). Early market testing and engagement. Procurement options analysis to determine most appropriate methodology prior to going to market.	PM, COC	3	2	6	M
7.3	Documentation errors result in abortive works, additional costs or delays.	4	2	8	M	Step by step process with gateway approvals and design reviews. Responsibility for documentation retained with project design team. Experienced design consultants engaged with relevant industry experience. COC has engaged an environmental and infrastructure engineering consultant to analyse and develop a detailed risk report. Pre-award reviews with preferred Contractor. Consider procurement route to allow for early contractor involvement/comments on design, staging and buildability (should procurement option allow)	PM, Arch	3	2	6	M
7.4	Quality of finish not achieved resulting in excessive defects and ongoing maintenance issues.	3	2	6	M	Well defined brief, accurate documentation and competent contractors. On-going specialist design consultants review works under construction. Preferred contractor process implemented. Documentation to be detailed to reflect current market capabilities.	PM	3	1	3	L
7.5	Inadequate commissioning resulting in patron/staff complaints.	4	3	12	S	Commissioning plan to be developed. Incorporating lessons learned from previous projects. Implement COC project quality procedures and protocols.	PM, COC	3	2	6	M
7.6	Contractor goes into liquidation during works.	4	3	12	S	Ensure during tender process that detailed reference checks are carried out, credit/liquidity checks, cash flow ability, sub-contractor checks and appropriate retentions and bank guarantees are in place. Need to be aware of current risk and keenness in pricing and understanding margins. Conscious of commerciality of tender offer. Ongoing monitoring of Contractor during contract. e.g. contacting subcontractors to confirm payment (via accepted contractual process).	PM, COC	4	1	4	L
7.8	Contractors and Subcontractors do not comply with National Code of Practice requirements with loss of funding.	3	2	6	M	Compliance requirements included in pre-selection process/tender procedures.	PM, COC	3	1	3	L
7.7	Excessive running costs for building impacting business case.	4	2	8	M	Full review of available options with local and interstate examples reviewed. Whole life costing to be detailed as part of the design process.	COC	2	2	4	L

**Risk Register**  
**Wally Hagan Recreation Centre Development**  
 REVISION 1

Item	Risk Event	INITIAL RISK				Mitigation Strategy	Action by	UPDATED RISK			
		Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)			Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)
8.0 Incoming Services Delivery											
8.1	Incoming services suppliers fail to deliver to programme.	3	4	12	S	Establish procedure for early identification of needs and early involvement of relevant authorities with advance works as appropriate. Early notification on programming requirements advised to services suppliers.	PM, COC	2	3	6	M
8.2	Inadequate existing capacity resulting in excessive connection costs for new development.	3	3	9	M	To assist with early identification of needs, communication with relevant authorities with investigations as necessary to confirm availability. Early advice of service requirements, loads etc. to allow sufficient supplies and obtain formal quotations as appropriate.	COC	3	2	6	M
8.3	Unexpected existing services (location, capacity or condition) on the site impacting timescales and costs.	3	2	6	M	Dial before you dig reviews and thorough service identification process with specialist investigation contractors as necessary. Contractor assume responsibility for identification and rectification of affected services.	COC, Eng, PM	2	2	4	L
9.0 Sporting Venue/Site Specific Design Issues											
9.1	Incorrect core functions resulting in failure to attract target users.	3	3	9	M	Market analysis to be completed and progressed through the next planning process. Project objectives clearly defined prior to design development. Procurement route established and detailed.	COC, Arch	3	1	3	L
9.2	Building success exceeds expectations with high demand impacting availability/user experience.	2	3	6	M	Building design to accommodate flexibility for expansion zones to allow for future capacity.	COC, Arch	1	2	2	L
9.3	Value management process impacts on design of the facility and detracts from requirements of key stakeholders.	4	3	12	S	Indentification of core facility requirements throughout design process. Strong functional brief. Including Staging Options in planning.	COC, Arch	3	3	9	M
9.4	Private operator and/or Subject Matter Experts brought on board too late in process resulting in missed opportunity and functional/operational management issues.	3	3	9	M	Early market engagement of Facility Manager or engagement of peer reviewer from another similar facility to provide advice. CoC Cockburn ARC staff and CBA staff engaged in planning and design as subject matter experts.	COC	3	2	6	M