



**SHIRE OF ASHBURTON
SPECIAL MEETING OF COUNCIL
AGENDA & ATTACHMENTS**

**Onslow Business House, Second Avenue,
Onslow**

12 November 2014

7.00 pm

SHIRE OF ASHBURTON
SPECIAL MEETING OF COUNCIL

Dear Councillor

Notice is hereby given that a Special Meeting of Council of the Shire of Ashburton will be held on 12 November 2014 at Onslow Business House, Second Avenue, Onslow commencing at 7:00 pm.

The business to be transacted is shown in the Agenda.

Neil Hartley
CHIEF EXECUTIVE OFFICER

DISCLAIMER

The recommendations contained in the Agenda are subject to confirmation by Council. The Shire of Ashburton warns that anyone who has any application lodged with Council must obtain and should only rely on written confirmation of the outcomes of the application following the Council meeting, and any conditions attaching to the decision made by the Council in respect of the application. No responsibility whatsoever is implied or accepted by the Shire of Ashburton for any act, omission or statement or intimation occurring during a Council meeting.

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1. DECLARATION OF OPENING

2. ANNOUNCEMENT OF VISITORS

3. ATTENDANCE

3.1 PRESENT

Onslow Business House, Second Avenue, Onslow

Cr A Eyre Ashburton Ward

Ms L Reddell A/Executive Manager, Development & Regulatory Services

Council Chambers, Recreation Centre, Central Road, Tom Price

Cr A Bloem Tom Price Ward

Cr P Foster Tom Price Ward

Cr C Fernandez Tom Price Ward

Cr L Thomas Tableland Ward

Mr M Ferialdi General Manager

Ms A Serer Executive Manager, Strategic & Economic Development

Ms D Wilkes Executive Manager, Community Development

Mrs C Robson CEO & Councillor Support Officer

Paraburdoo Library, Ashburton Avenue, Paraburdoo

Cr L Rumble Deputy Shire President, Paraburdoo Ward

Cr I Dias Paraburdoo Ward

Pannawonica Library, Pannawonica Drive, Pannawonica

3.2 APOLOGIES

Cr White Shire President, Onslow Ward

Cr D Wright Pannawonica Ward

3.3 APPROVED LEAVE OF ABSENCE

4. ANNOUNCEMENTS BY THE PRESIDING PERSON WITHOUT DISCUSSION

5. DECLARATION BY MEMBERS

That Councillors have given due consideration to all matters contained in the Agenda presently before the meeting.

5.1 DECLARATION OF INTEREST

Councillors to Note

A member who has a Financial Interest in any matter to be discussed at a Council or Committee Meeting, that will be attended by the member, must disclose the nature of the interest:

(a) In a written notice given to the Chief Executive Officer before the Meeting

or;

(b) At the Meeting, immediately before the matter is discussed.

A member, who makes a disclosure in respect to an interest, must not:

(c) Preside at the part of the Meeting, relating to the matter or;

(d) Participate in, or be present during any discussion or decision-making procedure relative to the matter, unless to the extent that the disclosing member is allowed to do so under Section 5.68 or Section 5.69 of the Local Government Act 1995.

NOTES ON FINANCIAL INTEREST (FOR YOUR GUIDANCE)

The following notes are a basic guide for Councillors when they are considering whether they have a Financial Interest in a matter.

I intend to include these notes in each agenda for the time being so that Councillors may refresh their memory.

1. A Financial Interest requiring disclosure occurs when a Council decision might advantageously or detrimentally affect the Councillor or a person closely associated with the Councillor and is capable of being measure in money terms. There are exceptions in the Local Government Act 1995 but they should not be relied on without advice, unless the situation is very clear.
2. If a Councillor is a member of an Association (which is a Body Corporate) with not less than 10 members i.e. sporting, social, religious etc), and the Councillor is not a holder of office of profit or a guarantor, and has not leased land to or from the club, i.e., if the Councillor is an ordinary member of the Association, the Councillor has a common and not a financial interest in any matter to that Association.
3. If an interest is shared in common with a significant number of electors or ratepayers, then the obligation to disclose that interest does not arise. Each case needs to be considered.
4. If in doubt declare.
5. As stated in (b) above, if written notice disclosing the interest has not been given to the Chief Executive Officer before the meeting, then it **MUST** be given when the matter arises in the Agenda, and immediately before the matter is discussed.
6. Ordinarily the disclosing Councillor must leave the meeting room before discussion commences. The **only** exceptions are:
 - 6.1 Where the Councillor discloses the **extent** of the interest, and Council carries a motion under s.5.68(1)(b)(ii) or the Local Government Act; or
 - 6.2 Where the Minister allows the Councillor to participate under s.5.69(3) of the Local Government Act, with or without conditions.

6. BUSINESS

6.1 CONSIDERATION OF THE CONCEPT PLANS AND BUSINESS CASE FOR THE PARABURDOO COMMUNITY HUB

FILE REFERENCE:	PA.DG.0615
AUTHOR'S NAME AND POSITION:	Anika Serer Executive Manager Strategic and Economic Development
NAME OF APPLICANT/RESPONDENT:	Not Applicable
DATE REPORT WRITTEN:	6 November 2014
DISCLOSURE OF FINANCIAL INTEREST:	The author has no financial interest in the proposal.
PREVIOUS MEETING REFERENCE:	Agenda Item 13.1 (Minute No. 11753) – Ordinary Meeting of Council 19 February 2014 Agenda Item 13.2 (Minute No. 11727) – Ordinary Meeting of Council 11 December 2013 Agenda Item 13.3 (Minute No. 11694) – Ordinary Meeting of Council 20 November 2013 Agenda Item 13.3 (Minute No. 11673) - Ordinary Meeting of Council 16 October 2013 Agenda Item 13.3 - Ordinary Meeting of Council 18 September 2013 Agenda Item 13.2 (Minute No. 11611) - Ordinary Meeting of Council 21 August 2013 Agenda Item 12.3 (Minute No. 11550) – Ordinary Meeting of Council 5 June 2013 Agenda Item 12.6 (Minute No. 11351) - Ordinary Meeting of Council 21 November 2012 Agenda Item 15.3 (Minute No. 11294) - Ordinary Meeting of Council 19 September 2012 Agenda Item 15.1 (Minute No. 11100) - Ordinary Meeting of Council 14 December 2011

Summary

The design and development of a new community and recreation hub in Paraburdoo (CHUB) has been a focus of the Shire since 2011.

The Shire has continued to work closely with Rio Tinto through its partnership; the community; and other stakeholders; to research, draft and review the design and business case for the Paraburdoo CHUB. A Working Group of Councillors and staff have dedicated many hours to considering, negotiating and liaising with various agencies and parties to reach a final design and business case that is now presented for Council's consideration, in order to submit to PDC seeking funding of \$5 million. The current plans and business case was kindly provided by Rio Tinto.

The major issues to confirm, are (1) that the scope and scale of the proposal is a 'good fit' for the Paraburdoo community, and (2) that the cost of the proposal and its priority are 'in balance' with the Shire's strategic planning documents.

Background

The consultation and development of the Paraburdoo CHUB has been a priority project for the Shire since 2011. Significant work has been undertaken to scope and design the facility, including consultation with community and sporting groups, review of existing facilities and stakeholder engagement.

In January 2014 a concept design for the CHUB, estimated to cost \$14.8m, and supporting business case was submitted to PDC seeking funding of \$7 million. The balance of the project cost was proposed to be met by a contribution of \$6 million by Rio Tinto, and \$1.8 million by the Shire (including a \$1.5 million loan).

The concept design provided for a new indoor multi-purpose hall/evacuation area, swimming pool and oval user change rooms, first aid room, public toilets, spectator viewing area, commercial kitchen, function area, meeting room and administration.

The business case and design were considered by PDC at the Board Meeting held on 13 February 2014. The Board resolved (in part) to:

"Advise the Shire of Ashburton that whilst the concept of a Paraburdoo Community Hub is supported, it considers the current proposal needs to be reconsidered by a Project Control Group comprising PDC, Rio Tinto, SoA and the Department of Sport and Recreation to review the current proposal with the view of reducing the scale of the building including:

- Determining the scale of the project in line with population base, scope and location options (e.g. levels of functionality, population/user base considerations, colocated vs separate components, staging options). This should include an investigation of the option to upgrade the current Paraburdoo Hall.*
- Evidence that demonstrates the long term sustainability of the facility including a projected need/demand analysis; life cycle costing considerations including identification in SoA forward budgets; operational management modelling and demonstrated affordability including a sensitivity analysis and risk assessment and management plans.*
- Department of Local Government to review and provide advice on the viability of the operational model.*
- A Rio Tinto commitment to provide funding to support the operations of the facility for up to 10 years."*

The Paraburdoo CHUB Working Group, consisting of representatives from PDC, Paraburdoo Councillors, Shire officers and Rio Tinto, met several times to discuss the response from the PDC Board and review the scale of the project. Representatives from Department of Sport and Recreation (DSR) also visited Paraburdoo on 23 May 2014 to assess the current sporting facilities and provide feedback to the Working Group.

Comment

In August 2014, Rio Tinto offered as part of its commitment to the Partnership with the Shire, to take on responsibility for the design, costing and development of a revised business case for the Paraburdoo CHUB. The plans and business case currently under consideration have been provided by Rio Tinto.

Rio Tinto engaged the architectural firm CODA Studio, along with ABV Leisure Consultancy Services and other consultants to develop a revised scope for the Paraburdoo CHUB. The Paraburdoo Councillors and Shire officers were consulted to inform the architect's brief and understand the needs of the community.

The design prepared by CODA involves repurposing existing facilities in Paraburdoo, as well as constructing new facilities to create a vibrant community and recreation precinct. The issues raised by the Pilbara Development Commission at its meeting of 13 February 2014 have all been considered as part of the new design and business case.

ATTACHMENT 6.1A

The facilities to be repurposed or refurbished include:

1. Sports Pavilion - refurbish squash courts; repurpose the balance of the building to accommodate the Neighbourhood Centre;
2. Lesser Hall – refurbished for community & Council meetings;
3. Paraburdoo Saints Football Club Rooms – convert to storage sheds with capacity for trailers.

A new multi-purpose centre will also be constructed to provide a facility servicing the swimming pool, oval, spectator and indoor sports/community needs. The building will include:

1. Indoor sports & multi-purpose hall/ evacuation area (975sqm);
2. Storage (50sqm);
3. Gym (300sqm);
4. Kitchen and sports bar (47sqm);
5. Clubroom (130sqm);
6. Verandah (85sqm);
7. Sports changerooms;
8. Swimming pool changerooms;
9. Umpire room;
10. First aid;
11. Pool and admin office;
12. Plant room and pool storage

The design was reviewed by Donald Cant Watts Corke (Quantity Surveyor), who has estimated the construction cost at \$14.4 million.

ATTACHMENT 6.1B

The information has been used to formulate a revised business case, seeking a contribution of \$5 million from PDC toward the construction cost of the CHUB. Rio Tinto has agreed to contribute \$6 million to the budget, and (dependent on final cost) \$3.4 million will be required from the Shire. An allocation of \$2 million has already been included in the 2014/15 budget from rate funds, therefore a loan of approximately \$1.5 million will be required to finance the project.

ATTACHMENT 6.1C

Based on a loan of \$1.5 million, repaid over 10 years at 3.72% (current interest rate provided by Treasury), plus the anticipated CHUB net annual operating cost increase (\$356,305) the proposal will have the following effect on the Shire's future budgets: (noting that more commentary on costs is outlined in the Financial Implications section).

SoA Contribution	SoA Loan (to nearest \$0.5m)	Annual Repayment	Annual Operating Cost Deficit *	Total Cost (loan & operating cost)	% Rate Revenue Increase
\$3.4m	\$1.5m	\$181,000	\$356,305	\$537,305	2.86%

* The annual operating cost deficit has been extracted from Section 2.9.4 of the Business Case (page 26). In this instance, the operating expenditure associated with the swimming pool (Resourcing Aquatics \$133,680 & Other Operating Aquatics \$521,000) has been deducted from the cost as this is already accounted for in the Shire's annual budget.

The deficit may be further reduced by seeking a management model with Rio Tinto that reflects a commercial lease for the gym. These facilities are currently provided by Rio Tinto, and the Shire has not allowed for their transfer in the Corporate Business Plan.

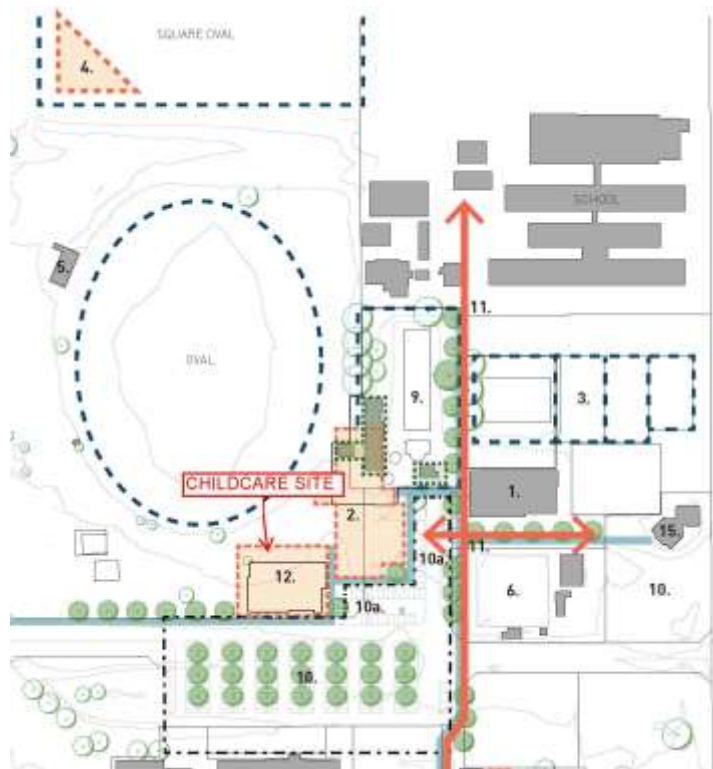
A further consideration is the impact of the new CHUB design on the proposed child care centre. The child care project was intended to be constructed on the carpark area to the south of the swimming pool, and arrangements had been made for this land to be amalgamated into the reserve containing the swimming pool (R42332) to meet land tenure requirements.

Old site plan



The location had been determined in relation to previous concept designs for the CHUB, but it is problematic for the latest design as it will restrict access and parking. It is therefore recommended that the site for the childcare centre be moved slightly to the west, on the edge of the oval reserve (R39572). This will allow easy access to both the CHUB and child care centre, retain both facilities in the town centre and enable cost-savings through shared utility infrastructure (transformer, etc). To simplify the process, it is recommended that Department of Lands is requested to excise this area from Reserve 39572 and create a new Reserve for the child care centre.

New site plan – childcare location highlighted '12' in south-east corner of oval



The request to excise the required area for the child care centre, and create a new reserve for this purpose, can be progressed in parallel with the tendering and construction process to minimise delays to the project. It is expected that approval in principle could be received from Department of Lands in about 30 days.

Consultation

Chief Executive Officer
Paraburdoo Ward Councillors
Manager Communities and Partnerships – Rio Tinto
Principal Development Inland – Rio Tinto
Specialist Town Partnerships Accommodation & Towns Management – Rio Tinto

Statutory Environment

Section 5.56(1) and (2) of the Local Government Act 1995 requires that each local government is 'to plan for the future of the district', by developing plans in accordance with the regulations.

Financial Implications

A summary of the key financials are:

1. Rio Tinto has indicated an application of up to \$6 million will be considered for the completion of all components of the Paraburdoo Community Hub;
2. The proposal seeks a contribution of \$5 million from PDC toward the Paraburdoo Community Hub;
3. Should the funding submission to PDC be successful, the Shire will be required to contribute the balance of the total cost to the project (\$3.4 million – partially supported by an estimated \$1.5 million loan);

4. The Shire will be required to fund an operating cost deficit starting at approximately \$540,000 in the first year, and ensure it is accommodated in subsequent budgets;
5. The Paraburdoo Community Hub has been identified in the Long Term Financial Plan for construction between 2013 and 2015, subject to funding;
6. An additional rate increase (to meet higher operational and loan costs) in the vicinity of 2.86% may be required.

The Council has for many months, made it clear that it supports the Paraburdoo CHUB facility. The Council had originally understood that this building would be largely funded by RTIO and State Government funding, with the Shire contributing just \$300,000. Due to changing external contribution expectations, it has been required to reconsider the need for a much greater Shire financial contribution to the project in order to see the building constructed to a standard it believes is appropriate for the Paraburdoo community. As such, and to provide confidence to the State Government to agree to its contribution, the Council is being asked to commit its future financial priorities to confirm to the State Government, it is prepared and capable of meeting its future financial commitments for this building. The recommendation is therefore, tailored to make it absolutely clear to the Pilbara Development Commission/State Government, that the Shire of Ashburton Council is confident of its future financial and service delivery priorities.

All local governments across Western Australia need to prioritise their activities to sit within their financial limitations. The Ashburton Council will need to seriously consider the question being asked of it before making the long term commitment to increase funding from \$2m, to the higher level of \$3.5m.

A perusal of the Shire's long term financial planning documents indicate that this project is affordable, but if future revenue streams are restricted or reduced, Council will very likely need to locate capital projects presently scheduled for 2015/16 or later years, to defer. That is quite an acceptable strategy when considering the timing of and the scale of, large infrastructure projects. One option available as referred to briefly above, would be to negotiate a commercial lease agreement with Rio Tinto for the approximately \$1m Gymnasium, which is currently provided in Paraburdoo through a Rio Tinto/community arrangement (and at no cost to the Shire).

One final point that requires highlighting, is that the Minister for Local Government has in more recent times (and did for the Shire of Ashburton with the 2013/14 budget) limit differential rate increases to a level he believed was appropriate. It is not possible to pre-empt the Minister's decision on this matter for the Shire's 2015/16 budget, but if he does restrict the Council to a rate increase below the level required by Council, the only alternatives left to Council will be to lift other revenues (like fees and charges); and/or delete/defer programs/services or capital expenditures to a level that can be accommodated within the Minister's rate increase level.

The Council and the organisation has allocated a great deal of its time over the past 12 months to its governance procedures and to restructuring so as to ensure its long term financial sustainability. This work is 'bearing fruit' and there is a strong likelihood that the mid-year budget review (due to be presented to Council in March/April 2015) will see a surplus against initial budget expenditure/revenue levels. Whilst the level of that surplus is not accurately quantifiable at this point in time, there is confidence that a good portion of the \$1.5m loan will not be required at all (as savings/revenues will fund that loan reduction capacity). That said, estimating for any large building is always difficult, and providing this advice for remote Pilbara locations is even more challenging. Of late, officers have applied more generous contingency allocations to their projects estimates to provide greater certainty that project costs don't over run original quantity surveyor estimates. It would be prudent to note the potential of additional contingency for costing purposes as there can easily be variations to quantity surveyor estimates for such things as demolition, building, and

furnishing provisions. A sum of \$1m would be acceptable at this point and whilst this amount has not been costed into the project presently, when final plans and tender documents are drafted, the building cost contingency level should be revisited (with any additional budgeted costs for the project simply being added to the loan sum).

Strategic Implications

Shire of Ashburton 10 Year Community Strategic Plan 2012-2022:

Goal 01 – Vibrant and Active Communities

Objective 01 – Connected, Caring and Engaged Communities

Objective 02 – Active People, Clubs and Associations

Goal 02 – Enduring Partnerships

Objective 02 – Enduring Partnerships with Industry and Government

Goal 04 – Distinctive and Well Served Places

Objective 01 – Quality Public Infrastructure

Objective 03 – Well Planned Towns

Risk Management

Adoption of this item has been evaluated against the Shire of Ashburton's Risk Management Policy CORP5 Risk Matrix. The perceived level of risk is considered to be "High". The high level of risk is being driven by the high financial value of this project. As a high risk matter, the Executive Manager Strategic & Economic Development is monitoring progress.

Policy Implications

Policy ELM10 (Financial Sustainability) outlines that 'no policy or other decisions will be made without considering the long-term financial impact on those decisions'. The cost of the facility to the Shire has consistently grown as the external funding options have declined, however a loan facility will spread the cost of that increase across ten years, and the deferral of 'out year' capital works (if required) will enable the purpose and intent of this policy to be accommodated.

AMP1 – Asset Management Policy

FIN12 – Purchasing and Tender Policy

FIN04 – Buy Local – Regional Price Preference Policy

These policies will be taken into consideration throughout the project.

Voting Requirement

Absolute Majority Required

Recommendation

That Council:

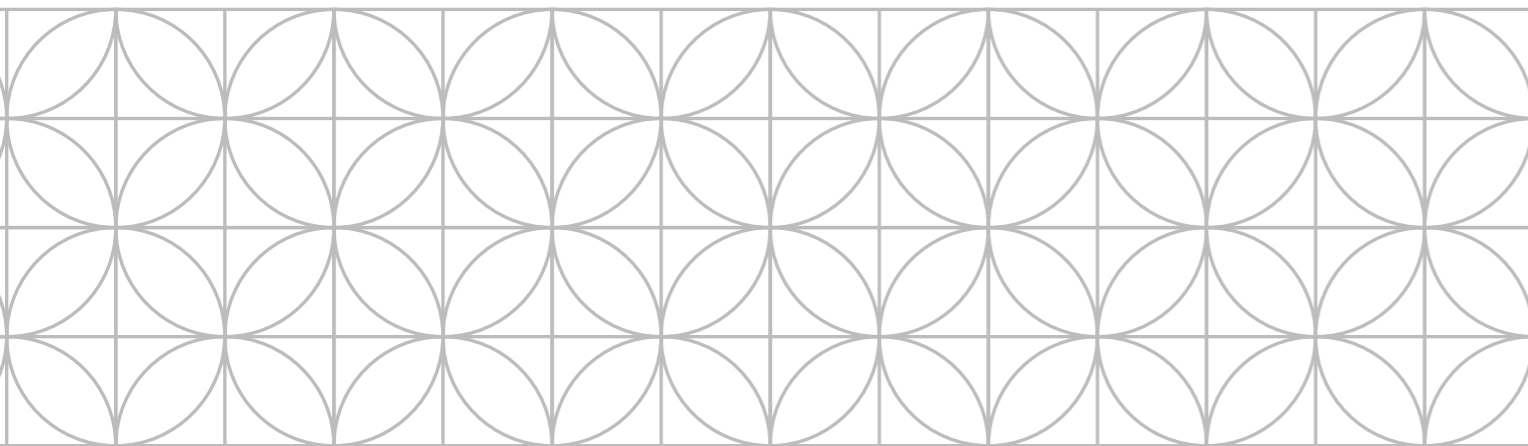
1. Endorses the revised concept design, proposed operating budget model and business case presented for the Paraburdoo Community Hub (CHUB), seeking a grant of \$5 million from the Pilbara Development Commission;
2. Highlight its commitment to the project and to specifically address the State Government's sustainability requirements of the Shire of Ashburton, by:
 - a) Recognising that there will be an increased annual operating cost deficit for the new Paraburdoo CHUB, estimated at \$537,305 per annum, and committing to the necessary deficit sum being incorporated into future Shire of Ashburton budgets; and
 - b) Recognising that if loan borrowings are required to meet the capital cost of the new Paraburdoo CHUB, Council commits future budgets of the Shire of Ashburton to those consequential repayments (estimated to be in the order of \$181,000 for a \$1.5 million loan); and
 - c) Recognising that a Shire rate increase in the vicinity of 2.86% (in addition to the consumer price increase) may be required in order to meet the financial commitments of the construction and ongoing operations of the new Paraburdoo CHUB, and commits to including this increase (at the required proportions) within the Shire of Ashburton's future budgets; and
 - d) Recognising that the Shire's long term financial planning indicates that this project is affordable, but that Council accepts it may need to defer less important capital projects until later financial years if that is financially prudent or necessary to do so.
3. Highlight its commitment to governing the Shire of Ashburton in a sustainable manner and to reinforce this:
 - a) Set as a priority as part of the mid-year (2014/15) budget review, the allocating savings to minimising the Paraburdoo Community Hub \$1.5m loan commitment; and
 - b) Authorise the CEO to negotiate with Rio Tinto, a commercial lease arrangement for the Gymnasium facility to minimise ongoing Paraburdoo Community Hub operational costs.
4. Endorse the relocation of the proposed Child Care Centre project to the south-east corner of Reserve 39572, and request the Department of Lands excise this area to form a new Reserve for the purpose of Child Care Centre, with power to lease.

Author: Anika Serer	Signature:
Manager: Neil Hartley	Signature:

7. NEXT MEETING

The next Ordinary Meeting of Council will be held on 19 November 2014, at the Ashburton Hall, Ashburton Avenue, Paraburdoo, commencing at 1.00 pm.

8. CLOSURE OF MEETING



PARABURDOO COMMUNITY HUB
PROJECT DEFINITION PLAN REPORT

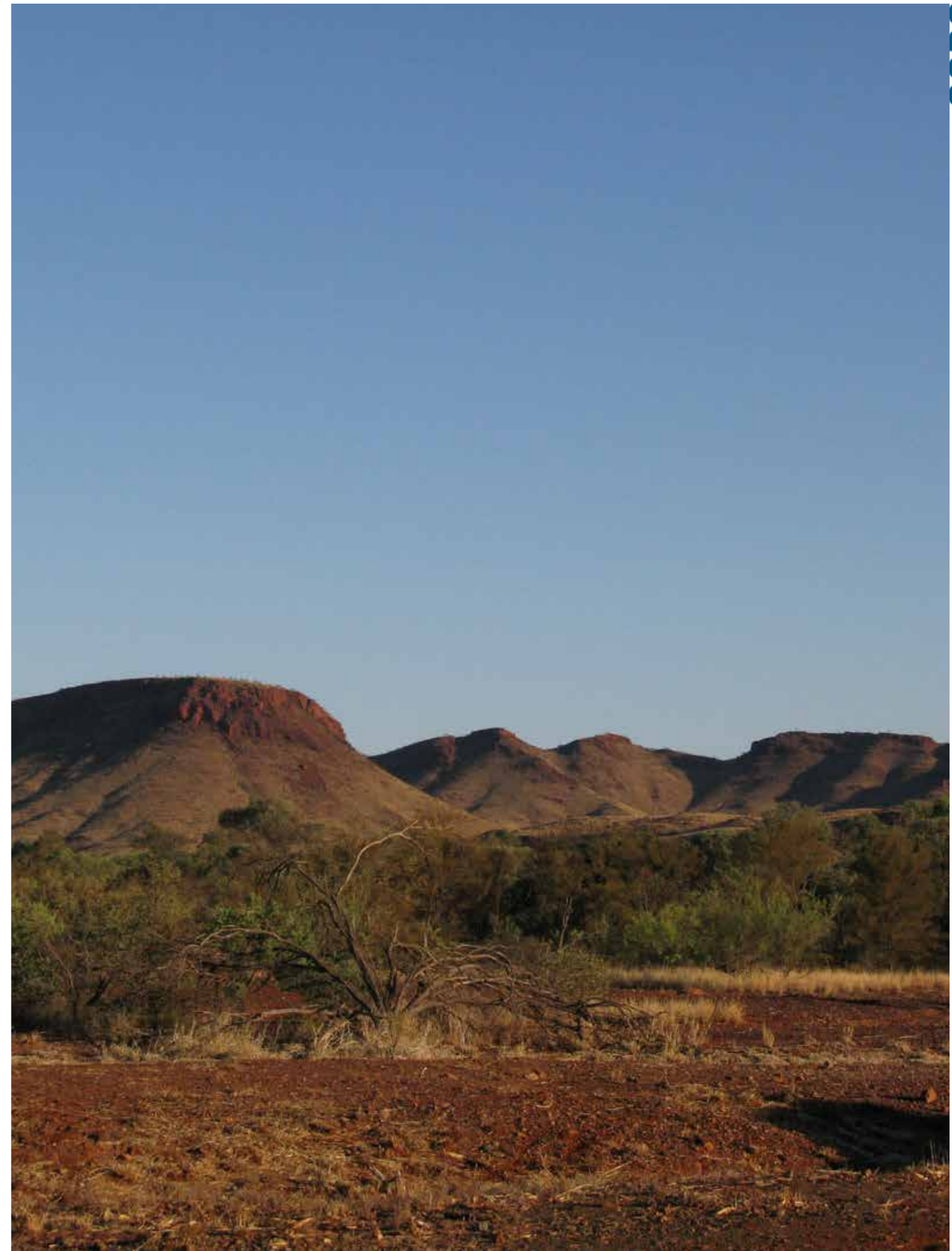
PREPARED FOR RIO TINTO IRON ORE
4 NOVEMBER 2014

DOCUMENT CONTROL

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- 5.0 SITE ANALYSIS
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- 7.0 PRECEDENTS
- 8.0 UNIVERSAL DESIGN
- 9.0 FULL SCOPE OF PROPOSED WORKS
- 10.0 OPINION ON PROBABLE COST (OPC)
 - PROPOSAL A
 - PROPOSAL B
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 - OPINION ON PROBABLE COST (OPC) REPORT (SEPARATE DOCUMENT)



1.0 INTRODUCTION

BACKGROUND

The town of Paraburdoo was established by Hamersley Iron Pty Ltd in 1972 to support its local iron ore mining operations. Most of the town's residents are employed by Pilbara Iron's mining operation and the supporting services. Paraburdoo currently has a residential population of approximately 1509 (ABS 2011). The community services and amenities now available to residents, including Fly-In-Fly-Out (FIFO) workers, include a community hall, library, neighbourhood centre, sports ovals and club rooms, swimming pool, squash courts, bowling club, shopping centre, various sports courts, youth centre, primary school and a gymnasium. Many of these facilities are aging and requiring upgrade of the building fabric and services if they are to retain their usefulness to the community.

Rio Tinto Iron Ore (now the owners of Hamersley Iron) is working closely with the Shire of Ashburton on the rejuvenation of communities which supports its mining activities. More specifically, Rio Tinto and the Shire of Ashburton share a desire to increase and sustain the liveability of Paraburdoo and ensure that the services and amenities provided are relevant to current and future community needs. The desired outcome is to ensure a vibrant, healthy and active community.

Rio Tinto and the Shire of Asburton have previously investigate the provision of new community infrastructure in Paraburdoo to support a range of family and community services and programs.

A Business Case for a Community Hub building was presented to the Pilbara Development Corporation in 2013. The proposal, however, was rejected.

CODA Architecture and Urban Design was engaged by Rio Tinto in September 2014 to prepare a new proposal for the development of the Paraburdoo Community Hub, based on lessons learned from the first business case submission and a more clearly defined project scope and budget.

Donald Cant Watts Corker were engaged as project quantity surveyors, Storybox Consulting was engaged to prepare the new business case and ABV Leisure Consultants were engaged to provide a feasibility report on the management of the facilities.

Rio Tinto representatives met with CODA and the other consultant in Paraburdoo on 23 September to develop the project brief and scope definition. Rio Tinto supplied the consultants with survey drawings, building drawings reports and supporting information which has been used as the basis of this report.

The group inspected the proposed site for the community hub building and the existing buildings which currently provide community services and amenity.

This Project Definition Plan Report should be read in conjunction with:

Paraburdoo Community Hub Concept Review and Feasibility Addendum 1, November 2014.

Author: ABV Leisure Consultancy

Paraburdoo Community Hub Business Case, November 2014.

Author: Storybox.Consulting

PROJECT TEAM

Rio Tinto:

Andrew Turner, Manager - Communities and Partnerships

John Barrett, Principal Development Inland

Shontay Cardew Specialist Town Partnerships Accommodation & Towns Management

Architecture and Urban Design:

CODA Studio

Michelle Blakeley, Project Architect

Quantity Surveyor:

Donald Cant Watts Corker

Neil Dickson, Director

Community Engagement Consultant:

Storybox Consulting

Liz Storr, Managing Director

Leisure Consultants:

ABV Leisure Consultancy

Darren Monument, Director



Paraburdoo township



Paraburdoo community library



Paraburdoo sports pavilion



Community swimming pool

1.0 INTRODUCTION

PROJECT BRIEF

The Business Case is for development of the Paraburdoo Community Hub. This will be located within an area loosely defined as the town centre, between the shopping centre car park and the sports oval. The site is contained by Ashburton Avenue to the south, DeGrey Road to the east, Fortescue Road to the west and the sports ovals and primary school to the north.

The site has been chosen for its accessibility to existing infrastructure. It is envisaged that the Community Hub will activate the town centre as well as identify and reinforce it as a meeting place and a lynchpin connecting the various community facilities for pedestrians.

A new Multi-purpose Centre is proposed within the Community Hub. A community Childcare Centre (not part of the Community Hub development scope) is proposed adjacent to the Multi-purpose Centre building.

There are also opportunities to adapt and re-use existing buildings and, where appropriate, re-locate services and facilities.

Specifically, the project team was asked to advise on the feasibility of

- re-purposing of the existing Sports Pavilion to Karingal Neighbourhood Centre
- identify structures needing to be demolished because of their dilapidated and sub-standard condition, notably the existing swimming pool change rooms and kiosk.
- consider re-locating existing transportable shed in the Community Hall courtyard.

The project team was asked to advise on the feasibility of the development of facilities and amenities which would form the Community Hub.

Funding options are to be based on \$13 million Total Project Cost (exc GST). Three options are to be considered:

1. Do nothing
2. Include indoor sports court in scope.
3. Remove indoor sports court from scope, substitute with outdoor undercover (roofed) courts which are able to be enclosed at later date. Agreed Design Advise on feasibility of an indoor sports court to meet community needs vs. using existing outdoor courts.

The project team was asked to establish Order of Magnitude costs associated with the development of a Community Hub:

- Capital costs of construction (CAPEX)
- Facility operating costs (OPEX).
- Lifecycle costs
- Total project cost to include external works, landscaping and Fixed Furniture and Equipment (FF&E)
- Revenue streams.

The project team was also encouraged to explore other options within the Total Project Cost.

KEY CONSIDERATIONS

In addition to the project brief scope, several key considerations were identified as fundamental to the development of a planning proposal:

- Assume 20 year operating life of development for model.
- Ability of sporting and community groups to hire proposed facilities – provide operating models.
- Seasonal use of facilities – lower

take up during summer due to families moving out over Christmas school holidays. Currently there is low take-up school holiday programme.

- Climate and environmental impact on the proposed development and user comfort.
- Maintenance of infrastructure
- The Shire of Ashburton will act as the Client, to manage and deliver the Community Hub project.

PLANNING OPTIONS

The project team identified several options which would meet the project brief requirements. These considered the use of existing buildings and sports facilities, and the cost of refurbishment of existing facilities against the costs of new construction.

Notably, a proposal was developed which removed the indoor sports court from the Multi-purpose Centre and, therefore, reduced the size of the building. As an alternative to an indoor court, the proposal included roofing of the existing outdoor sports courts south of the school. This provided the same, if not increased, amenity (it could provide two covered courts instead of one) and bring the scope of works within the nominated project budget. However, it was decided that an enclosed court within the Multi-purpose Centre was preferable.

Several locations were also tested for the proposed Childcare Centre. Although this building is not part of the Community Hub scope, it is an important contributor to the activation of the town centre.



Paraburdoo town centre aerial image, the site of the proposed community hub



2.0 CLIMATE

CLIMATE

TEMPERATURE AND HUMIDITY

Summers in Paraburadoo are hot and humid, with maximum temperatures of 40.7°C in February. Humidity levels are highest between February and July, averaging 42%.

From April through to October, temperatures are tenable. In the coldest month of July, temperatures are comfortable, reaching up to 25°C. Humidity levels are lowest in winter, dropping to an average of 28%.

SUNLIGHT

During the first half of the year, the sky in summer and autumn is cloudy for about seven days in a month. During winter days are predominantly clear for up to 23 days in a month. The high number of clear days experienced in Paraburadoo creates opportunities for natural lighting, passive heating and solar power, while encouraging the outdoor lifestyle intrinsic to the Pilbara Region.

RAINFALL

Paraburadoo experiences low and erratic rainfall, with an average total of 310.9 millimetres falling over an average total of 32 days each year. Almost 90% of rainfall occurs between December and March either as the result of tropical cyclones or depressions. September to November are the driest months, with Paraburadoo experiencing a minimum average of 3.3mm of rain in September.

WINDS

The inland location of the town provides little opportunity for cooling breezes during the hottest months.

In summer, wind direction is variable between easterly in the morning and westerly in the afternoon. In winter, wind maintains a constant easterly direction throughout the day.

CYCLONES

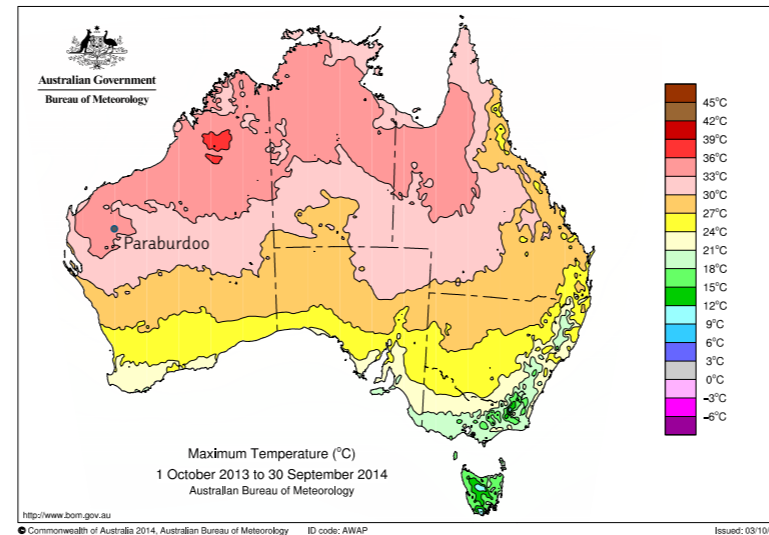
Paraburadoo is located more than 300km from the coast which considerably reduces the risks of damaging winds produced by tropical cyclones.

While cyclones certainly weaken as they move inland, the stronger ones remain capable of causing damaging winds for some time before being downgraded below cyclone intensity.

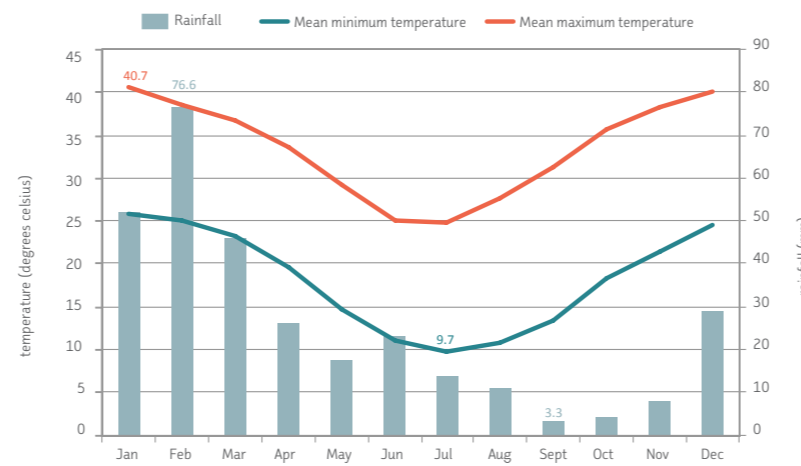
On April 10, 1996, Cyclone Olivia crossed the coast near Mardie causing wind gusts of 257 km/h before accelerating to the southeast. Olivia passed over Paraburadoo after midnight and produced gusts to 140 km/h.

Meteorology information sourced from:

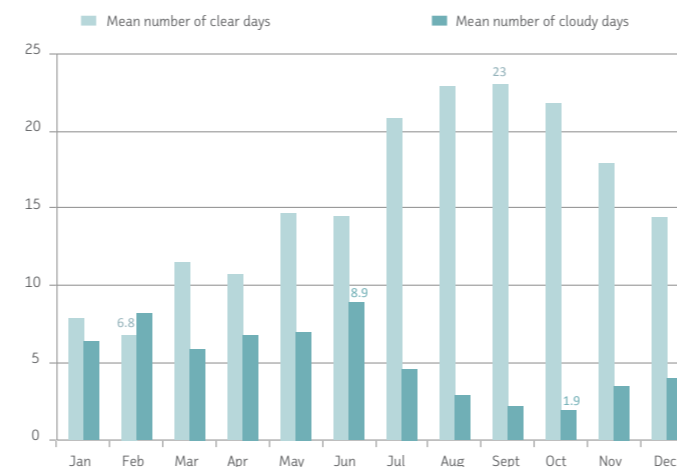
<http://www.bom.gov.au/cyclone/history/wa/pilbara.shtml>



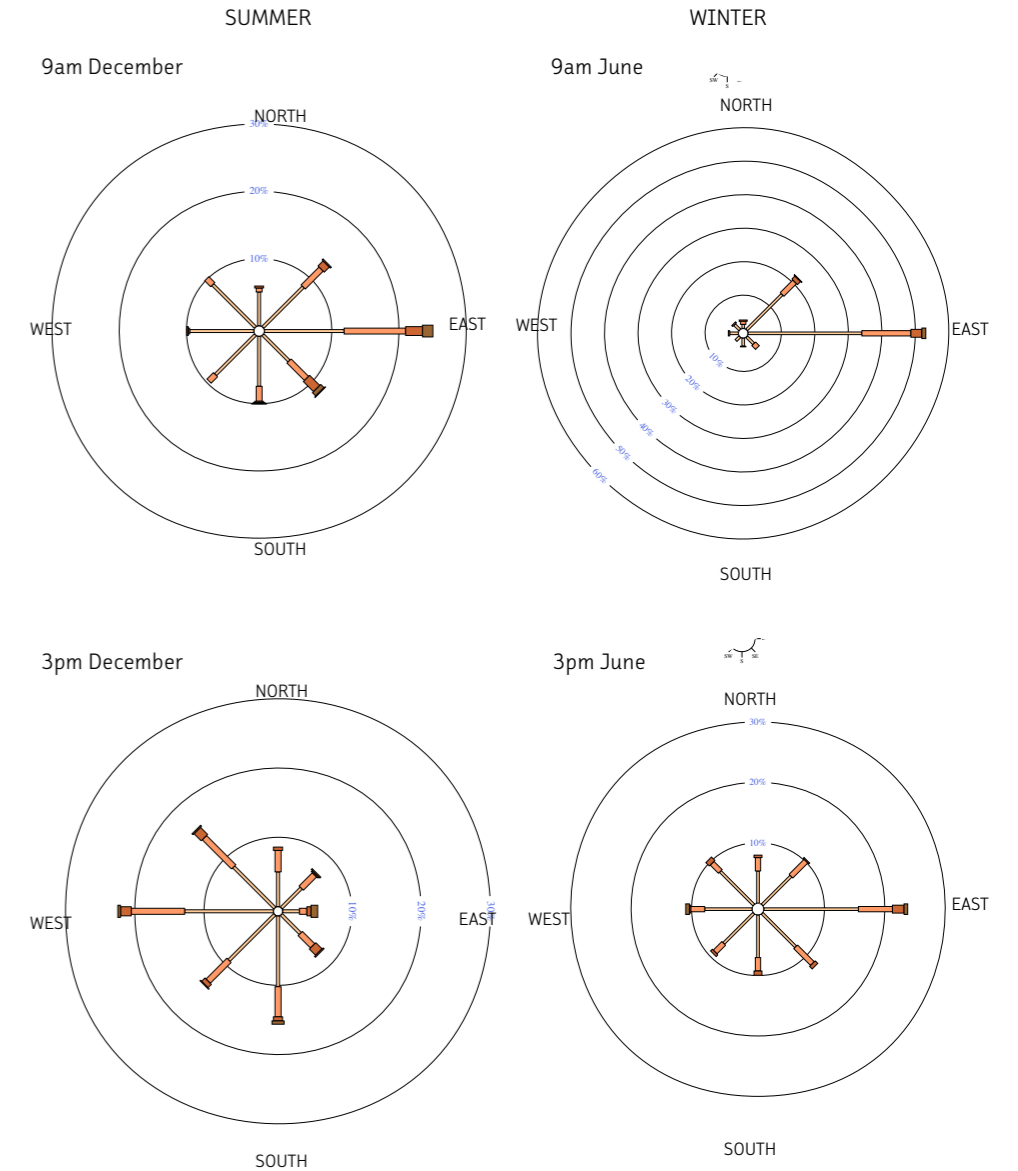
PARABURDOO MEAN TEMPERATURES AND RAINFALL



Rainfall and Temperatures by Month (Bureau of Meteorology)



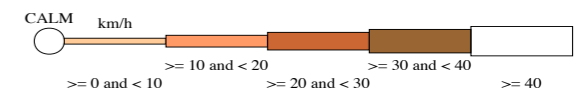
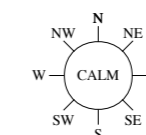
Clear vs. Cloudy Days (Bureau of Meteorology)



Summer Morning East
 Afternoon South to Northwest
 Winter Morning East
 Afternoon East

PARABURDOO
 Site No: 007178 - Opened Jan 1971 - Closed Mar 1997

Latitude: -23.2028° - Longitude: 117.6692° - Elevation 391m



Rose of Wind Direction versus Wind Speed (Bureau of Meteorology)

2.0 CLIMATE

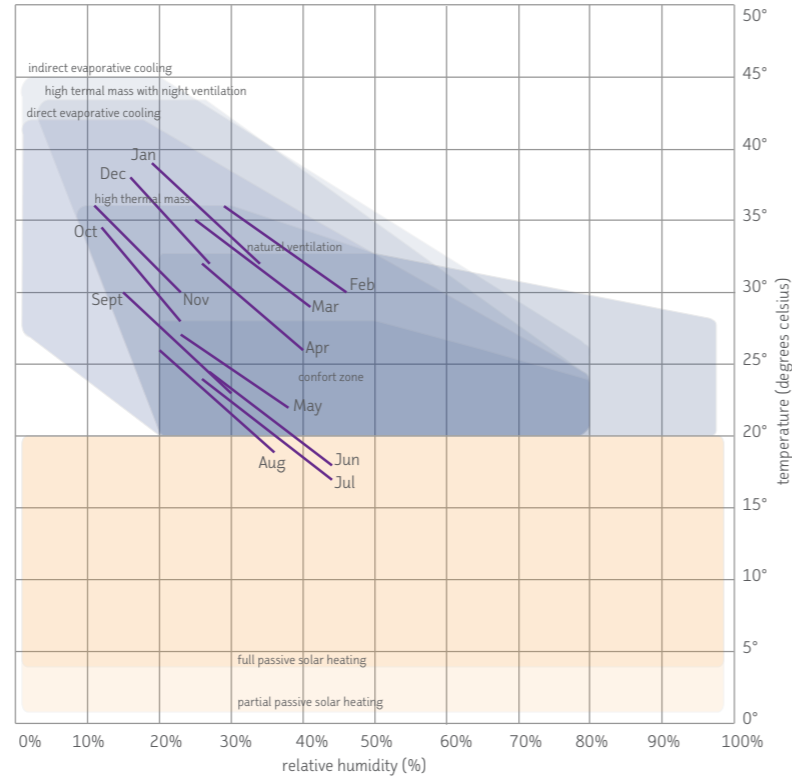
THERMAL COMFORT ANALYSIS

Paraburdoo has a comfortable climate from April through to September with passive cooling appropriate during this time. This can be achieved through having openings facing the east to take advantage of winter breezes.

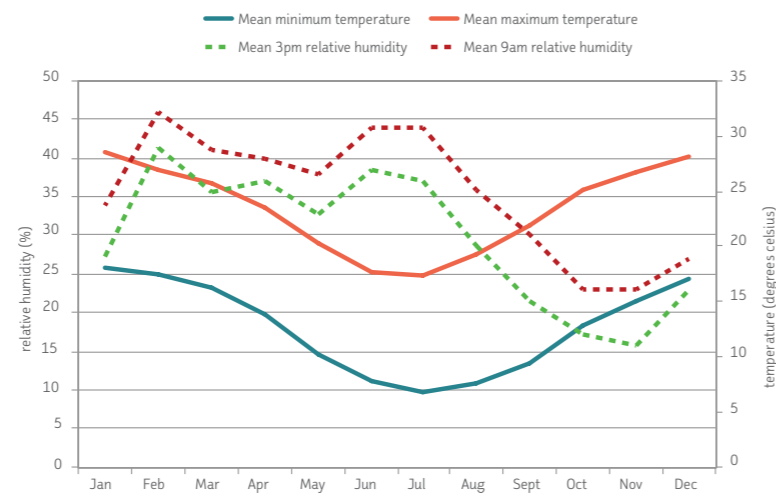
From October to March, daytime temperatures exceed comfortable limits. Passive cooling can assist in lowering temperatures through having openings facing east or west to take advantage of summer breezes. It is accepted, however, that mechanical cooling will be required during the hottest summer months.

Night temperatures in summer are considered comfortable. Night ventilation and purging could be used to help maintain comfortable temperatures throughout the day. From April through to October, night time temperatures fall below the comfort limit. Blocking afternoon winter wind from the east can help prevent excess cooling on winter nights.

The use of thermal storage can also be considered during this time to increase solar heat gains during the day and release into the building at night to maintain comfortable thermal levels. However, it is necessary to ensure that thermal storage materials are not exposed to direct sun in the summer months as this could result in overheating.



Paraburdoo Building Bioclimatic Chart showing thermal comfort limits



Monthly Temperature and Relative Humidity (Bureau of Meteorology)



Covered external areas provide valuable shade to the community library



Covered external areas promote outdoor activity

2.0 CLIMATE

SUSTAINABILITY CONCEPTS

The design of proposed buildings which make up the Paraburdoo Community Hub needs to consider key design strategies that will enhance energy efficiency and provide for a triple bottom line approach to sustainability: social, environmental (or ecological) and financial outcomes.

Building facades should be protected from direct sunlight by deep projecting roof eaves, deep verandahs, pergolas and shade trees. These shaded outdoor spaces are opportunities for outdoor rooms and activity space and could be integrated into the overall scheme of the building.

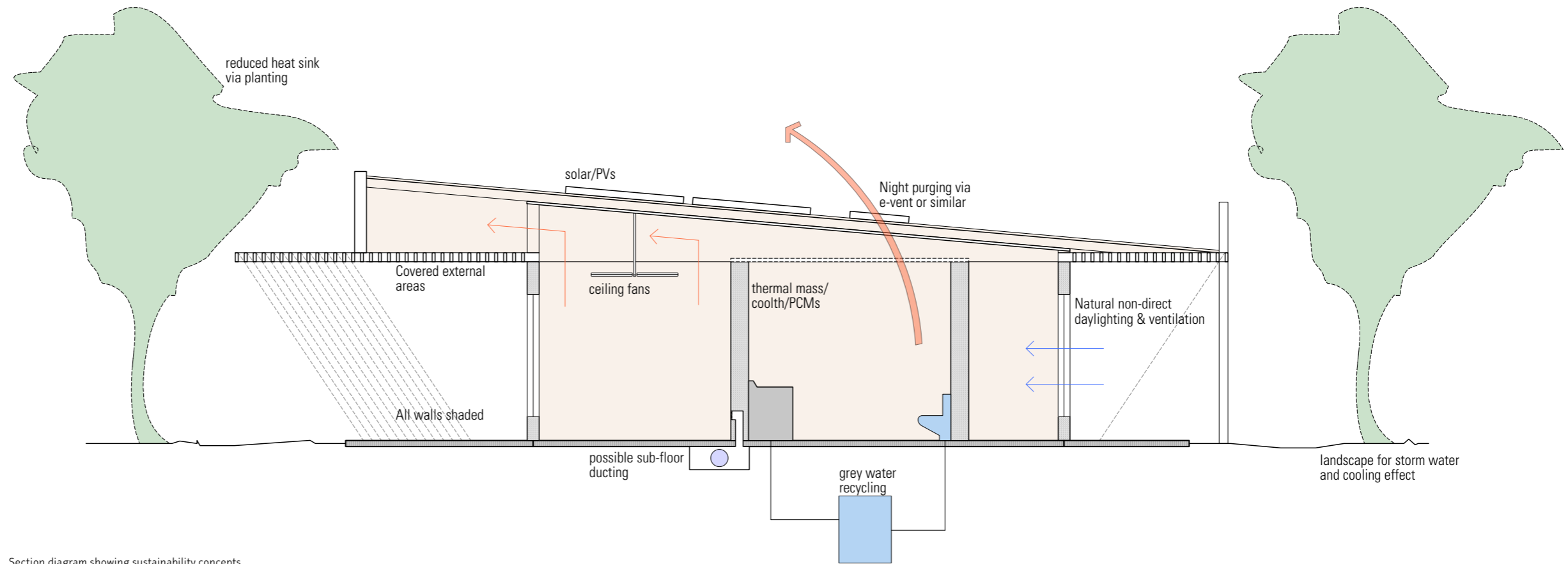
Shading of pedestrian pathways connecting buildings and car parks should be a key consideration, using trees and/or awnings to provide comfortable walking and access.

Public spaces around the buildings could also be enhanced with public seating in shaded areas to provide activated and comfortable places for people to meet and/or rest.

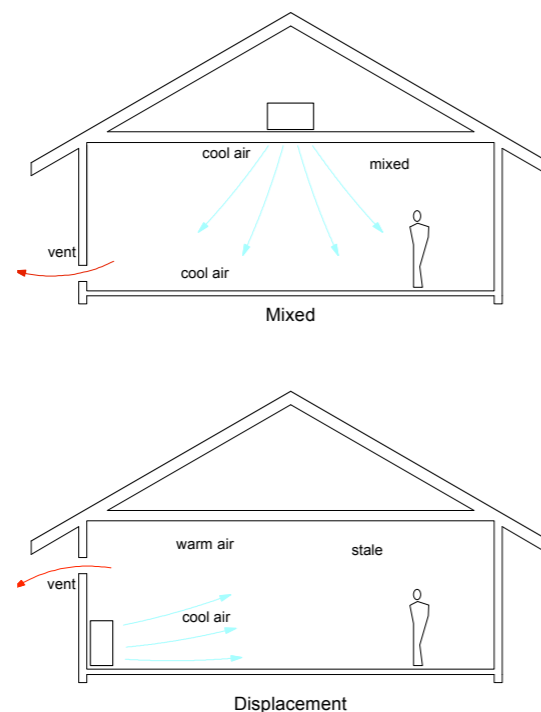
The architect and service engineers for any buildings need to consider carefully designed air-conditioning zoning and the use of natural light without glare to ensure comfortable internal environments.

High Volume Low Speed (HVLS) fans to assist with external thermal comfort in the indoor sports court and covered outdoor activity areas, such as the club room verandah. Internally, HVLS can improve efficiency of mechanical airconditioning.

Solar PVs and grey water recycling should be considered, subject to cost efficiencies.



Section diagram showing sustainability concepts



Cooling strategies diagrams



High Volume Low Speed (HVLS) fan to assist with external and internal thermal comfort.

3.0 EXISTING SITE CONDITIONS

SITE CONTEXT

The Town of Paraburdoo has developed around a central area of community services and recreational facilities, bounded by two residential areas located east and west of the town centre.

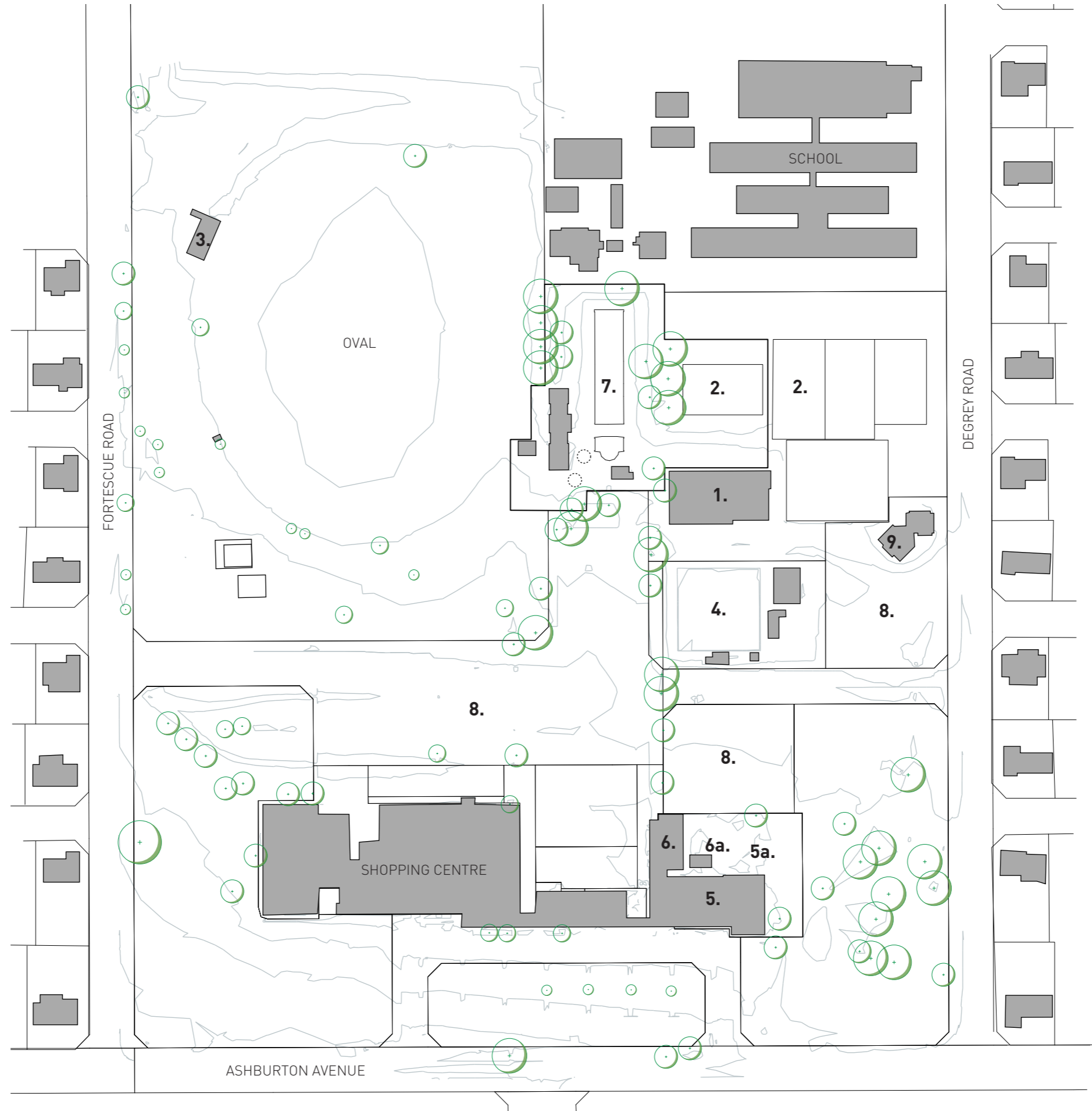
Paraburdoo's town centre is currently organized around a central car park behind the shopping centre. There is not a clear connection between the buildings and public spaces which are used as community facilities.

The three primary activity nodes that characterize the town centre are the shopping centre, the primary school and the town oval. The largest building in town is the shopping centre which is served by two large parking areas.

The loose arrangement of the buildings makes it difficult for the town to have a clearly identifiable sense of place. There are no landmarks or elements which promote a spatial reading of the town beyond that of a prevalent openness.

Vehicle access to the central car park and, therefore, to many of the town centre facilities is off Forstescue Road.

There is a natural pedestrian movement between the primary school to the north and the community facilities and shopping centre to the south.



Existing Buildings

- 1. Sports Pavilion
- 2. Outdoor Sports Courts - not used
- 3. Paraburdoo Saints Football Club rooms
- 4. Paraburdoo Bowling Club
- 5. Community Hall + Lesser Hall
- 5a. Community Hall Courtyard
- 6. Shire Library
- 6a. Shire Library Shed
- 7. Swimming Pool
- 8. Parking
- 9. Youth Centre

3.0 EXISTING SITE CONDITIONS

TOPOGRAPHY

The town topography is defined by gently undulating land forms. In the town centre the topography is mainly flat, with a small gradient from north to south, from 393m AHD down to 389.5m AHD. Some earth works were required to create a level site for the swimming pool, the bowling club grounds and level the town oval.

The soil is pindan, typical of the Pilbara region.

BUILT FORM

Paraburdoo's town centre features built form which is characterised by isolated buildings dispersed across a flat landscape setting. These are typical of an urban arrangement built during the Modernist period of the 1950s and 1970s.

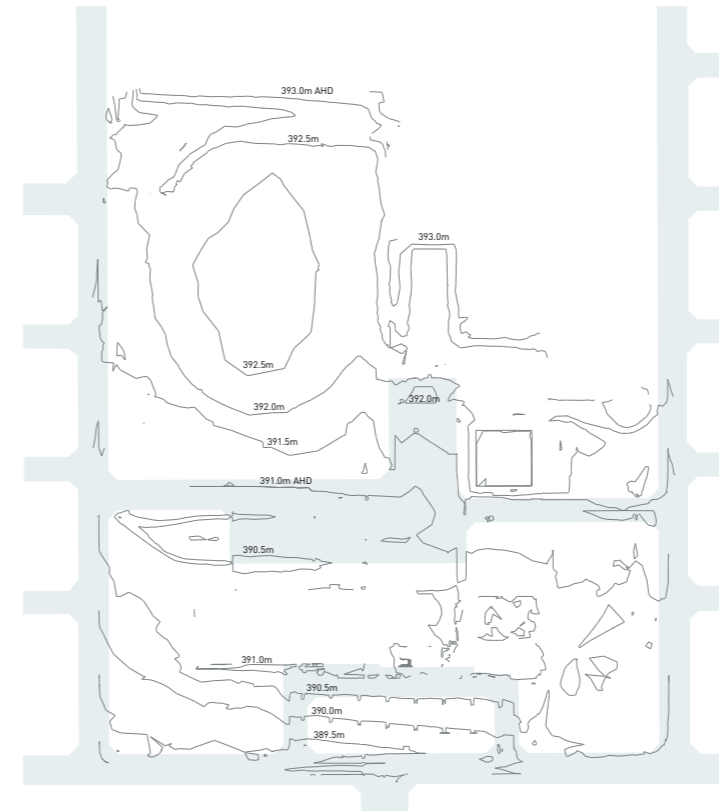
The public buildings are predominantly masonry construction, steel frame roof with metal or fibro cement cladding.

Because of the masonry construction, the main public buildings, such as the Community Hall and the Sports Pavilion, are in reasonably good condition, and have outlived many of the ubiquitous sheet metal constructed buildings construction elsewhere throughout the Pilbara.

Many of the houses are also masonry construction, often with concrete tile roofs. These materials, along with the mature trees lining many of the streets, gives the town a greater sense of permanency than the typical Pilbara sheet metal clad buildings.



Paraburdoo town centre aerial image



Topographic map (0.5 meter contours)



Existing built form plan



Paraburdoo oval



Paraburdoo shopping centre



View of Paraburdoo central car park

4.0 EXISTING BUILDINGS

1. SPORTS PAVILION

The existing sports pavilion is located to the north of the bowling club and to the south of the swimming pool.

The building has a structural steel portal frame with non-load bearing masonry infill walls to the double volume sports court. The surrounding lower height service rooms and verandahs are steel post and beam construction braced by the portal frames. The roof has steel sheet cladding.

The building presents in good condition throughout with some works required to improve its condition for new uses. A building audit was undertaken in 2010 by a structural engineer and the building was found to be structurally sound.

The badminton court is no longer being used and the building has been identified as a suitable location for the Karingal Neighbourhood Centre. This would locate Karingal within to the town centre and make its services more accessible to the community. The re-use of the building would require general refurbishment of the interior, upgrade of the airconditioning and new fit-out to accommodate the new uses.

The ablution rooms are accessible from inside and outside the building. These facilities are to be shared with the squash courts within the building (but access from outside the building) and adjacent outdoor sports courts. Universal Access WCs (UATs) and Ambulant WCs are required to meet BCA compliance.



Outdoor area adjacent to sports pavilion, west facade



Sports pavilion squash club bar



View of the sports pavilion south facade



View of the sports pavilion approach from car park



Sports pavilion perimeter verandah



Sports pavilion gym



Sports pavilion toilets and changerooms



Sports pavilion toy library

4.0 EXISTING BUILDINGS

2. OUTDOOR SPORTS COURTS

The outdoor sports courts are currently not being utilised. They are located near the northeast corner of the proposed community hub site, to the south of the primary school. There are four netball courts, three tennis courts and two multi purpose courts.

The courts would need upgrading with new surfacing to be usable.

3. PARABURDOO SAINTS FOOTBALL CLUB

The Paraburdoo Saints Football Club room is located on the northwest corner of the town oval. A new sports club in the proposed Multi-purpose Centre will make the old club rooms redundant.

It is proposed that the building is used for storage. Refurbishment of the WCs and change rooms was considered. However, the requirements for UAT and Ambulant compliant toilets makes refurbishment not feasible.

4. PARABURDOO BOWLING CLUB

The Paraburdoo Bowling Club is located south of the existing sports pavilion and adjacent the central car park. It is privately operated and outside the scope of this study.

5. COMMUNITY HALL AND LESSER HALL

The Paraburdoo Community Hall and Lesser Hall building is located on the southeast corner of the proposed community hub site, adjacent and directly accessible from the shopping centre.

The building was recently refurbished and is in general good condition. The only works proposed are a general refurbishment of the

Lesser Hall interior (a ‘freshen-up’) and upgrade of the adjoining courtyard to make it more amenable as a community function space. This would include the relocation of the red storage shed (used by the library).



Paraburdoo outdoor sports courts



Paraburdoo Bowling Club



Community Hall



Community Hall courtyard barbecue



Community Hall kitchen



Community Hall courtyard and red storage shed

4.0 EXISTING BUILDINGS

6. LIBRARY

The community library is located to the north of the Community Hall. The building is in good condition and there are no proposed works included in the community hub scope.

bays would help organise the space and enhance pedestrian connections between the surrounding buildings.

Pick-up and drop-off car bays also need to be delineated adjacent to the proposed Karingal Neighbourhood Centre and Childcare Centre.

7. SWIMMING POOL

The community swimming pool is located to the north of the central car park and between the town oval and the outdoor sports courts.

The pool area has been recently refurbished and is in general good condition. No further works are included in this scope.

There are proposed additional facilities around the pools to improve the amenity for pool users, including barbecues, tables and chairs and shade trees.

The existing toilet, shower and changeroom building is in very poor condition and it is proposed that the structure is demolished. New ablution facilities will be housed in the proposed Multi-purpose Centre. The existing kiosk is also redundant and is to be demolished. A ticket window, vending machines and entry gates will be incorporated into the Multi-purpose Centre and the surrounding landscaping works.

It is not feasible to re-locate the pool plant rooms and below ground backwash tanks. These will be accommodated within the footprint of the Multi-purpose Centre building.

8. PARKING

The car park behind the shopping centre currently presents as a barren open expanse. There is little shade for cars or pedestrians. The amenity of the car park could be greatly improved with planting of shade trees. Linemarking of car



Paraburdoo library view from Community Hall courtyard



Kiosk adjacent to swimming pool to be demolished



Swimming pool change rooms and office building to be demolished



Turf around swimming pool



Swimming pool change rooms to be demolished



Car park adjacent to shopping centre

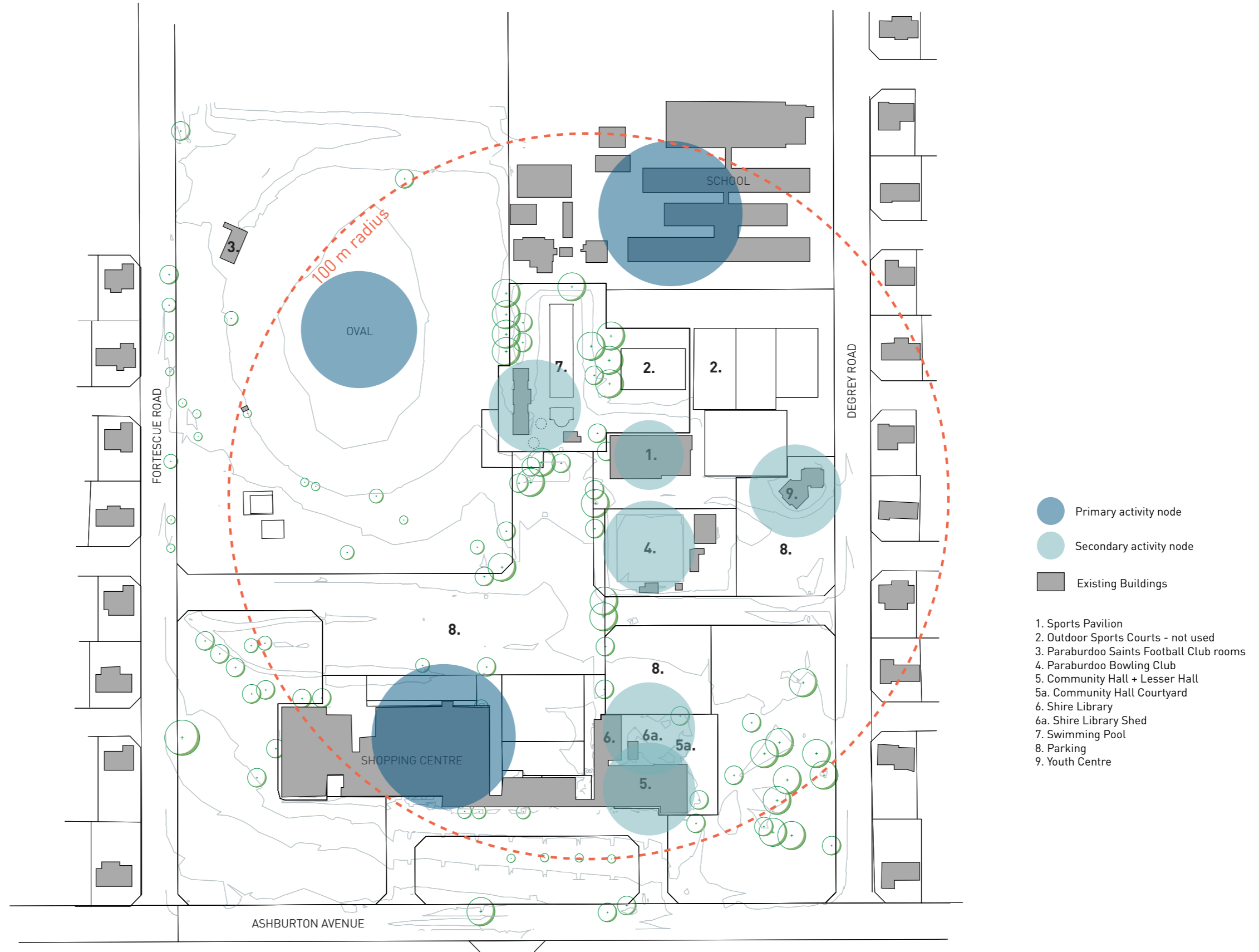
5.0 SITE ANALYSIS

ACTIVITY NODES - EXISTING

An analysis of the proposed community hub site has identified opportunities and constraints for the placement and organisation of new buildings and re-use of existing buildings. The following design principles have been considered in the proposed recommendations for development of the community hub:

- appropriate building orientation
- sunpaths and shading
- prevalent winds
- topography
- views to and from the site
- access to the site
- connections and pedestrian routes to and between activity
- existing and future vehicle traffic routes
- existing planting and opportunities new planting, especially for shade trees.

Despite the separation between the buildings the town centre can be loosely situated within a 100m radius extending from the existing sports pavilion to primary school and the shopping centre.



5.0 SITE ANALYSIS

ACTIVITY NODES - PROPOSED

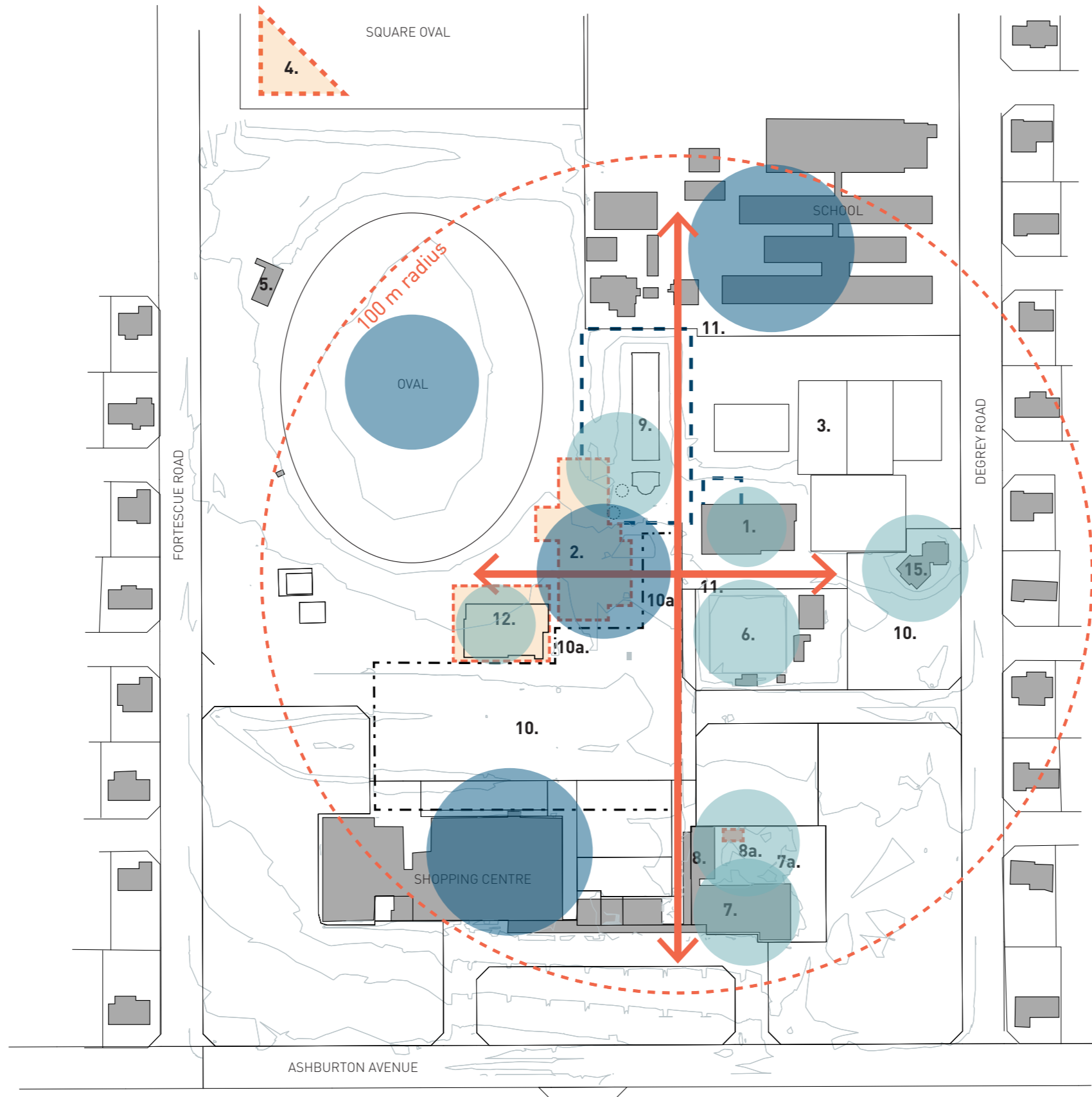
A strong primary axis has been identified running north - south from the primary school to the Community Hall and shopping centre. This is already a natural pathway for children walking to and from school.

A secondary cross axis extending east-west connects the youth centre and adjacent parking back to the town oval and shopping centre parking area.

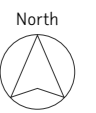
The two axes provide cohesion and organisation to the community hub, creating direct pedestrian connections to and between the facilities within the hub.

The proximity to the intersection of the axes confirmed the siting of the proposed Multi-purpose Centre. It's main entry is directly opposite the axes intersection, whilst the building can be accessed directly from the oval and the community swimming pool. The Centre will have amenities for a variety of social and recreational uses and will be integral to stimulating activity within the community hub.

The Childcare Centre is proposed to be sited adjacent to the Multi-purpose Centre and will also activate the community hub with the interaction of parents and children coming and going from the Childcare Centre.



- Primary activity node
 - Secondary activity node
 - Existing Buildings
 - Fencing
 - Demolish
 - New Buildings
 - Axis
 - Parking
1. Existing Sports Pavilion / Proposed Karingal Neighbourhood Centre
 2. New Multi-purpose Centre
 3. Outdoor sports courts
 4. New softball diamond permanent net
 5. Paraburdoo Saints Football Club rooms
 6. Paraburdoo Bowling Club
 7. Community Hall and Lesser Hall
 - 7a. Community Hall courtyard
 8. Shire library
 - 8a. Shire library shed (relocated)
 9. Swimming pool
 10. Parking
 - 10a. New pick up and drop off bays
 11. Pedestrian walkways
 12. New Childcare Centre (by others)
 13. Existing Karingal Community Hall (not shown)
 14. Existing Karingal administration (not shown)
 15. Youth centre



5.0 SITE ANALYSIS

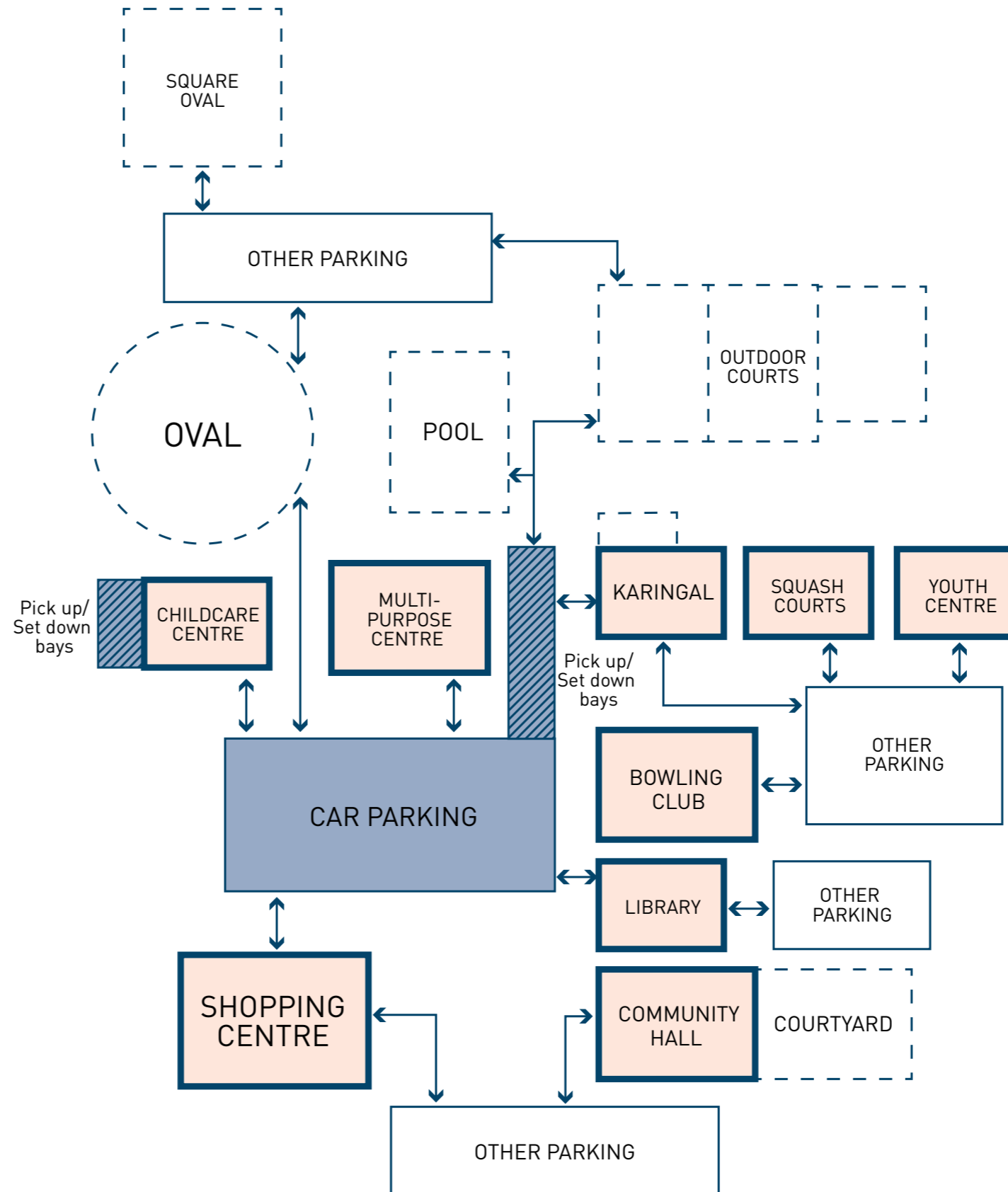
VEHICLE ACCESS

An analysis of relationships between the various facilities within the proposed community hub provides an opportunity to rationalise the scope of works and seek efficiencies such as the potential to share amenities.

The relationship diagram on this page assists in identifying connections for parking requirements, pedestrian movement and access between amenities which have common users.

We see the existing central car park playing a pivotal role for residents to access the community hub facilities.

Other parking areas around the community hub provide access to adjacent facilities.



5.0 SITE ANALYSIS

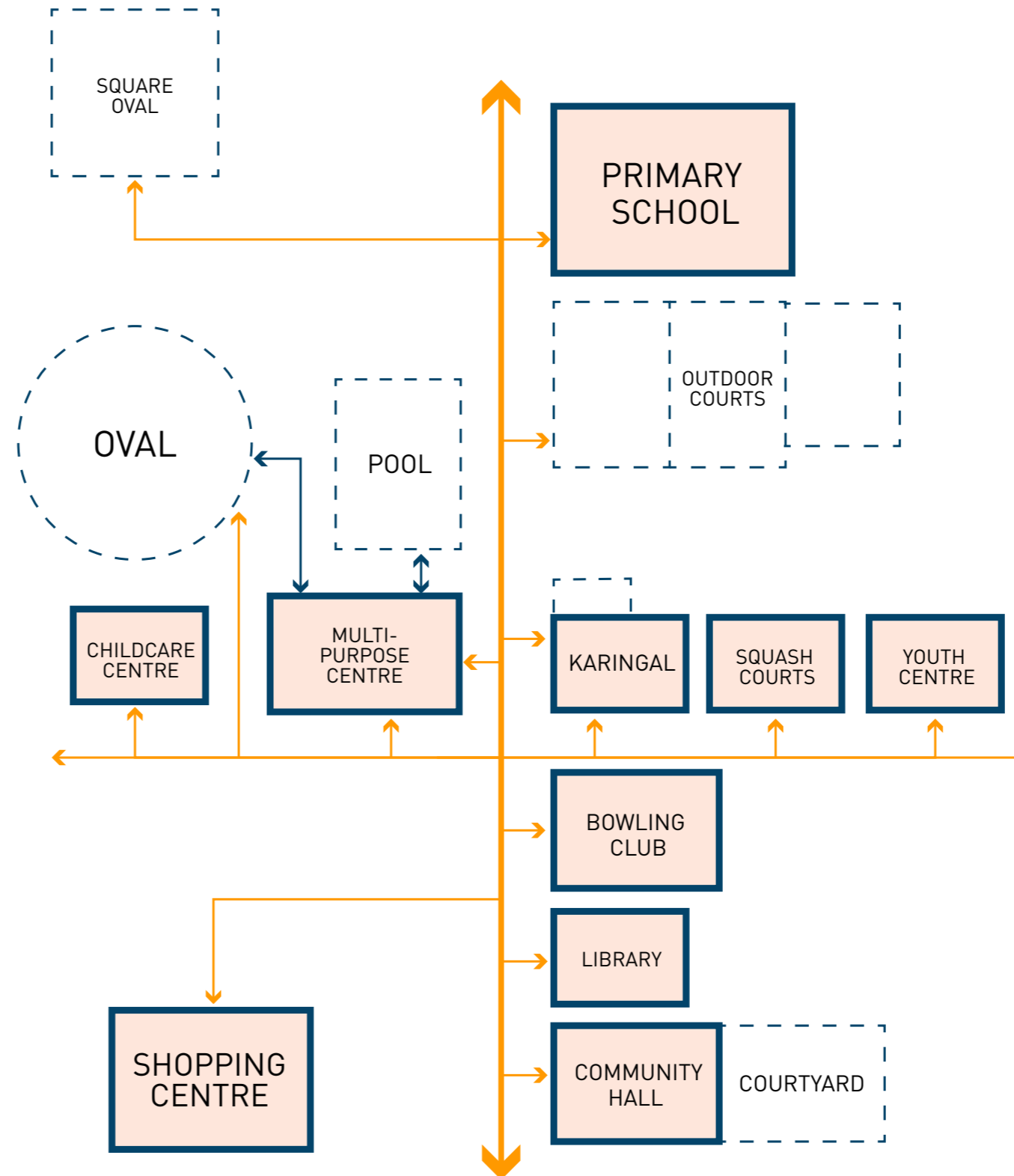
PEDESTRIAN CONNECTIONS

The concentration of facilities along the north-south axis of the community hub demonstrates the importance of this as a primary pedestrian walkway. This is building on an established pathway for children walking to and from school and therefore does not require or depend on changing user habits.

However, user comfort is essential for this walkway to be fully utilised. An avenue of shade trees along this axis route is proposed in the scope of works.

There is also opportunity to further enhance this primary walkway with 'events' such as clusters of seating, public art and landscaping feature, so that the journey is more enjoyable.

The pedestrian walkway along the east-west cross axis provides connection to other facilities not located (or where the entrance is not located) along the main axis such as the youth club, the Childcare Centre, the squash courts and the bowling club.

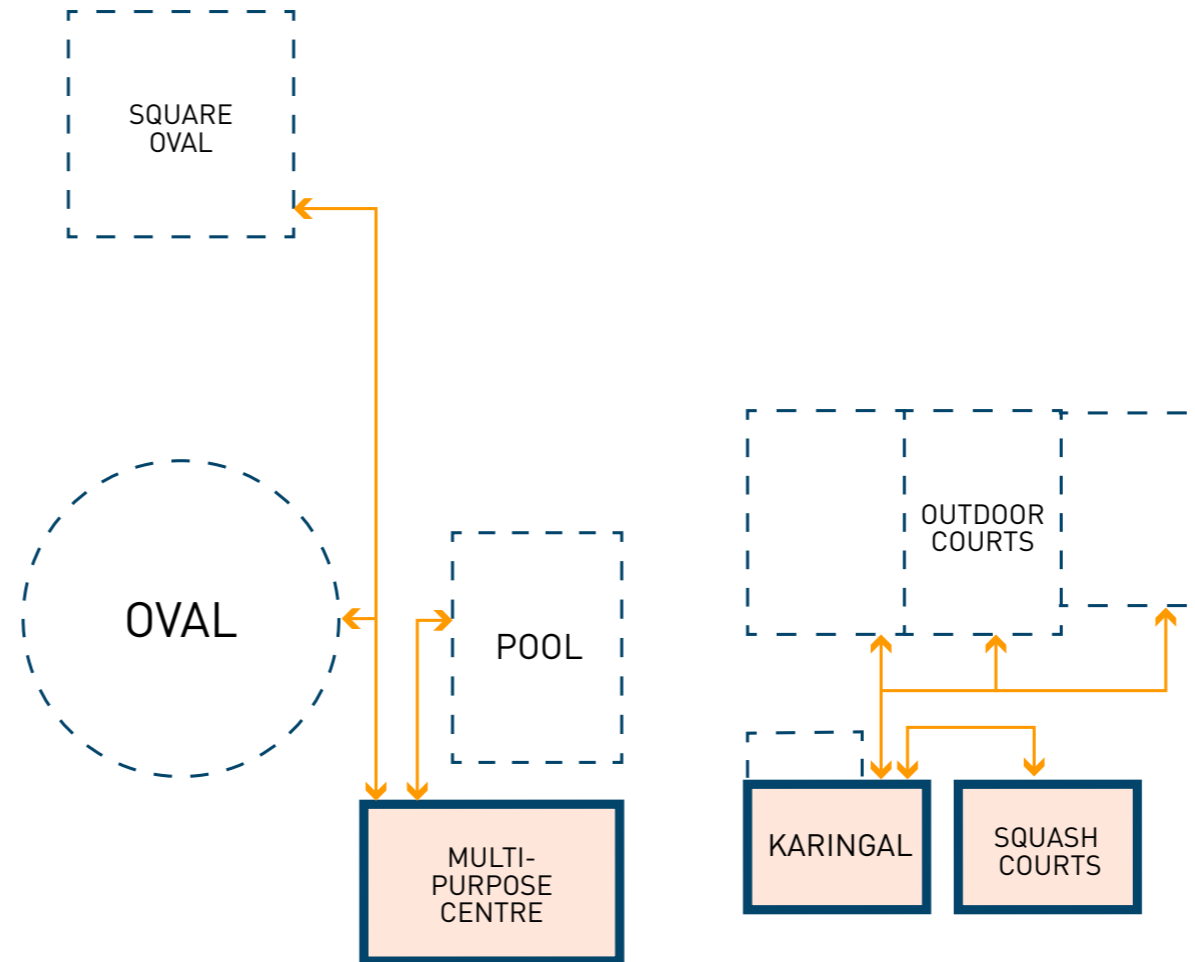


5.0 SITE ANALYSIS

ACCESS TO AMENITIES

The proposed community hub allows where possible for shared use of ablution facilities. The diagram on this page demonstrates the co-use of the proposed Karingal toilets and changerooms with the squash court and outdoor court users.

The Multi-purpose Centre provides toilets, changerooms and first aid facilities for the town oval and the swimming pool, share with the sports court, club rooms and gymnasium (within the Multi-purpose Centre).



6.0 PLANNING RESPONSE

Proposed Community Hub with new Multi-purpose Centre

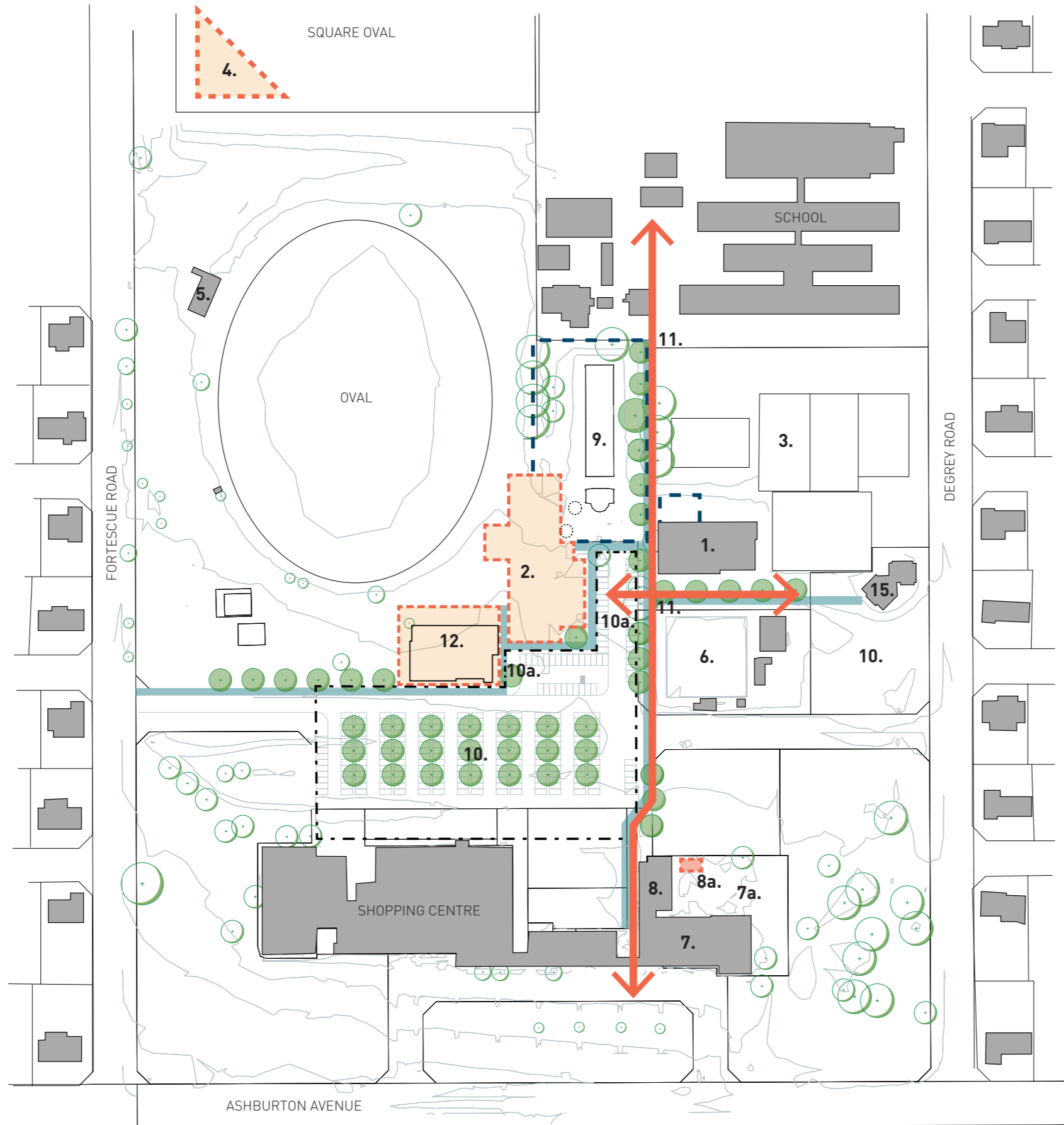
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The Multi-purpose Centre provides toilets, changerooms and first aid facilities for the town oval and the swimming pool, share with the sports court, club rooms and gymnasium (within the Multi-purpose Centre).

The planning response described in the following drawings and scope of works is for Proposal B, the full scope of works.

The Proposal C is a reduced scope without the softball diamond, linemarking for parking area, interior refurbishment of the Lesser Hall and reduced landscaping to public areas. The reduced scope is itemised in the Opinion of Probably Cost report.



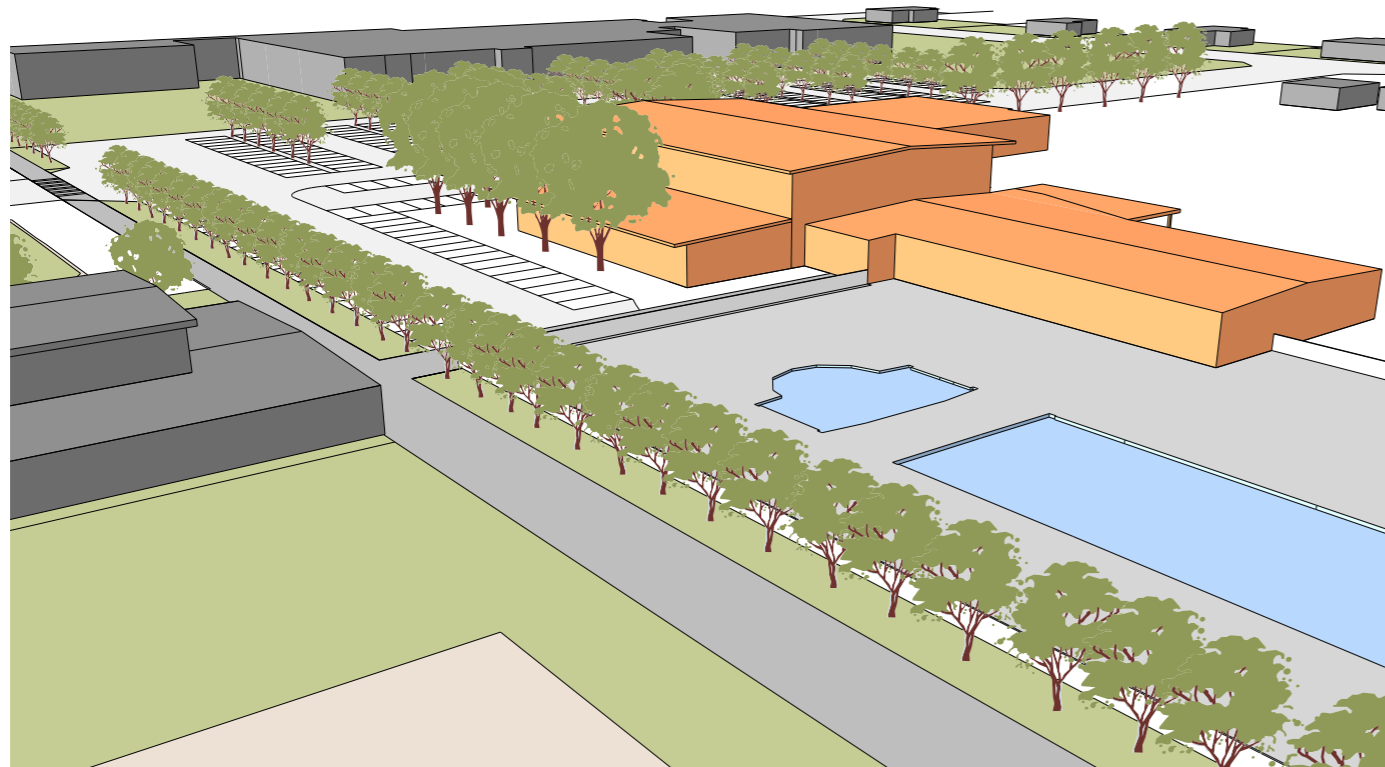
- Existing Buildings
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- Demolish
- New Buildings
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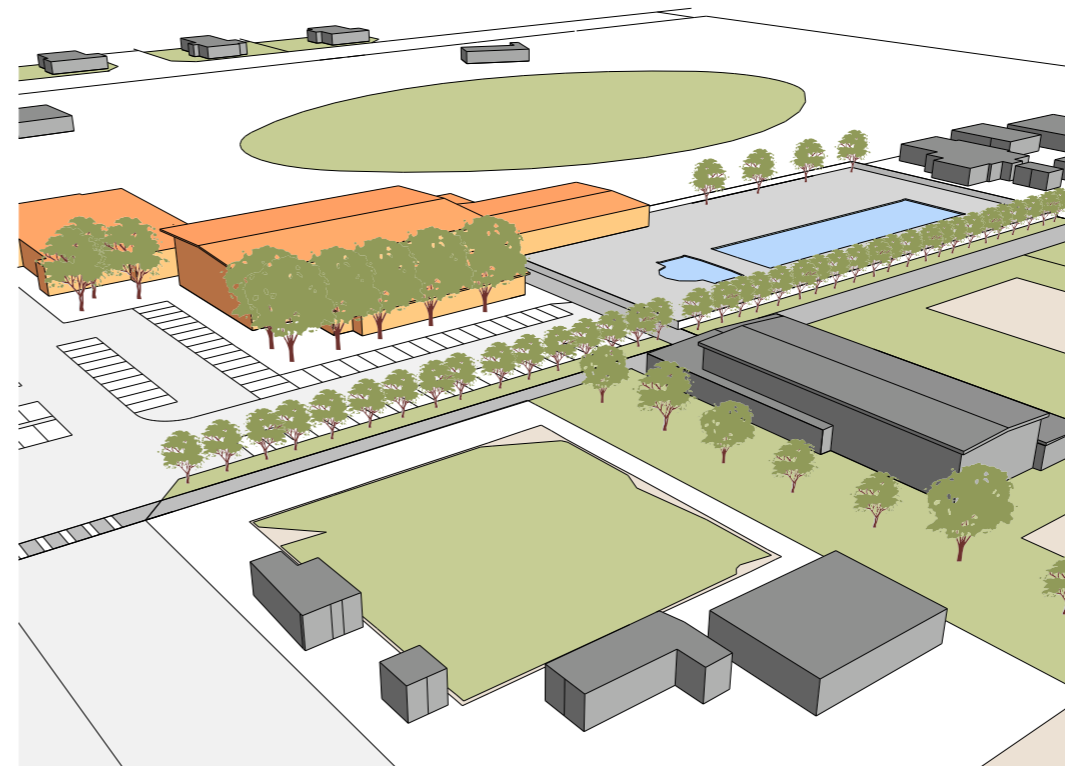


6.0 PLANNING RESPONSE

Proposed Community Hub with new Multi-purpose Centre



Massing models demonstrate buildings located within the proposed Paraburdoo Community Hub site and relationships between buildings, and surrounding amenities such as the Oval and swimming pool. New buildings are coloured orange.



6.0 PLANNING RESPONSE

Proposed Multi-purpose Centre

ACCOMMODATION REQUIREMENTS

The Multi-purpose Centre has facilities to cater for five key user groups:

- Gym with 24 hour access
- Indoor sports court (1,000m² sufficient for netball and basketball)
- Sports club rooms for the local football team and other community groups
- Facilities for the adjacent swimming pool
- Facilities for the adjacent town oval.

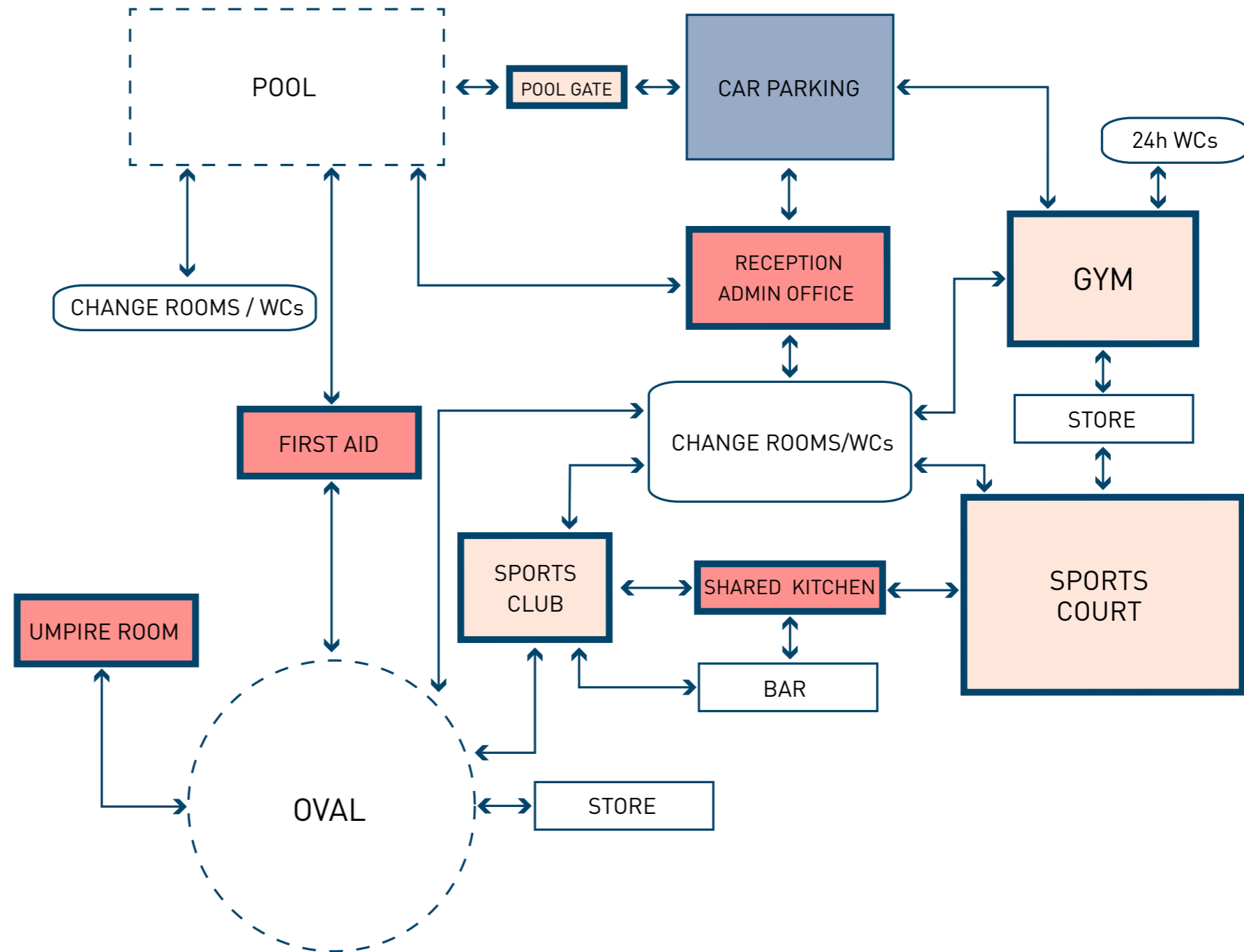
The main entry to the Centre is accessed from the primary community hub axis and is close to designated pick-up and drop off parking bays.

The internal organization of the Multi-purpose Centre is around shared facilities such as toilets, changerooms, kitchen and reception areas which serve all components of the building.

There is a need for 24 hour access to the gym by workers with irregular shifts. This would be controlled with swipe cards. The gym would be able to operate independently from the rest of the building to ensure security of the other facilities.

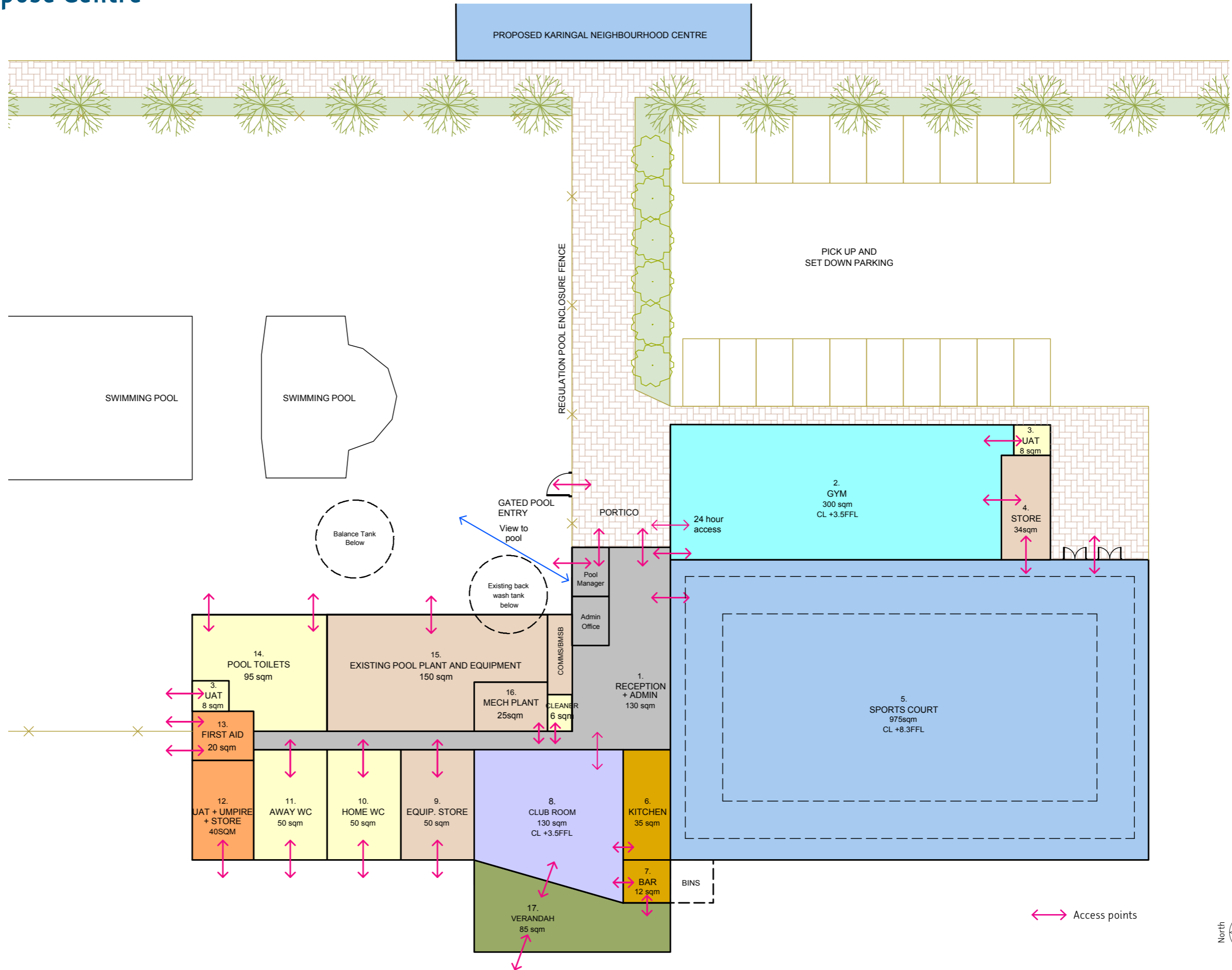
The first aid room is located so that it can be accessed from the town oval as well as the swimming pool, even though the grounds are separated by a pool safety fence.

Storage is plentiful to accommodate sporting equipment for various sports groups as well as storage for the general operating of the Centre.



6.0 PLANNING RESPONSE

Proposed Multi-purpose Centre



6.0 PLANNING RESPONSE

Existing Sports Pavilion / Proposed Karingal Neighbourhood Centre

ACCOMMODATION REQUIREMENTS

The proposal considers the re-use of the existing sports pavilion for the new Karingal Neighbourhood Centre. This can be achieved with minimal structural alteration.

The existing double volume sports court space can be partitioned to create smaller spaces for a variety of administration and community services.

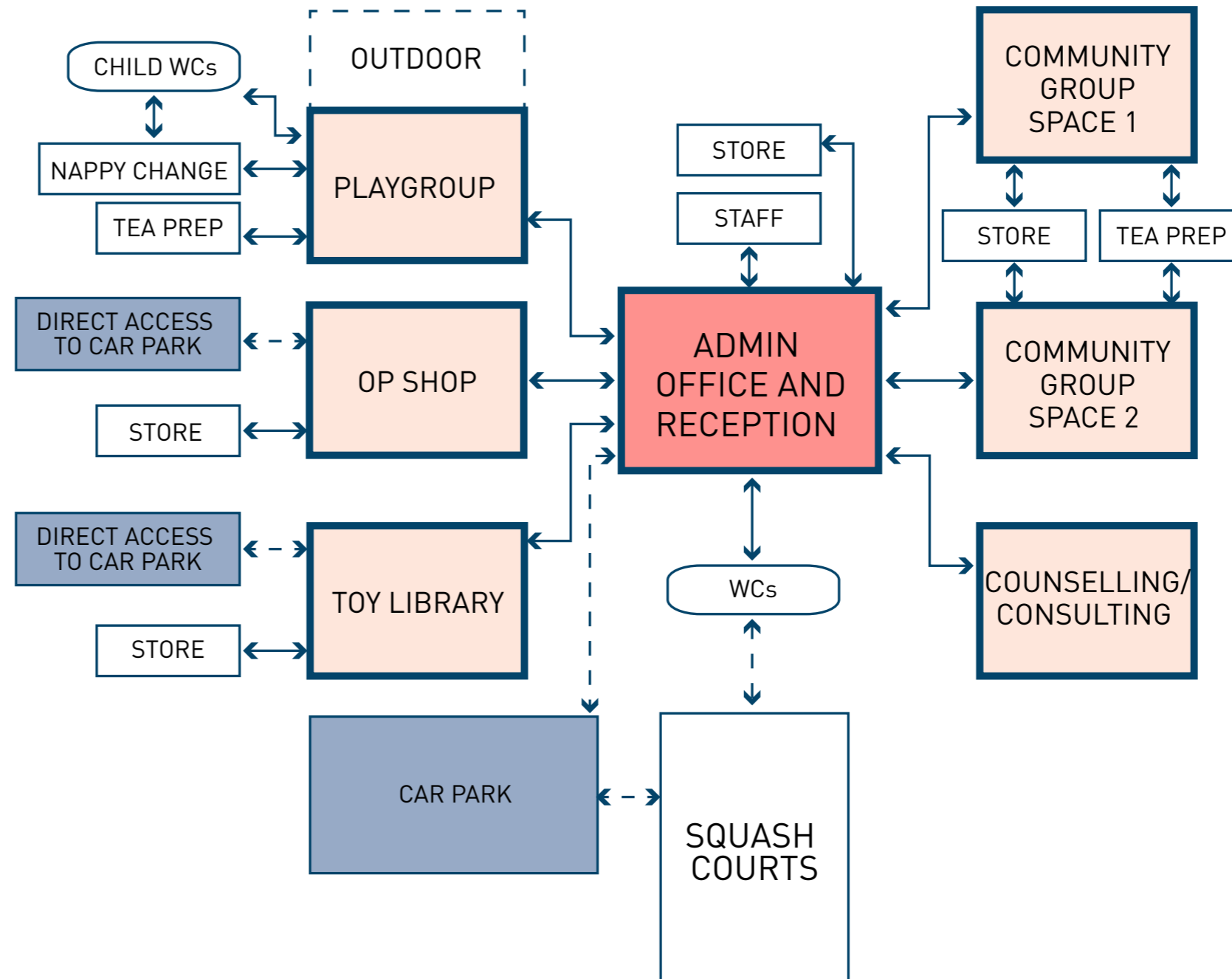
All of these spaces are accessible from a common reception and office administration area which would also be a 'drop-in' lounge for residents.

The Op Shop and toy library are accessed through the Karingal reception area.

The playgroup requires access to a fenced and covered outdoor area, as well as dedicated children's toilets, baby change rooms and a tea preparation area for parents.

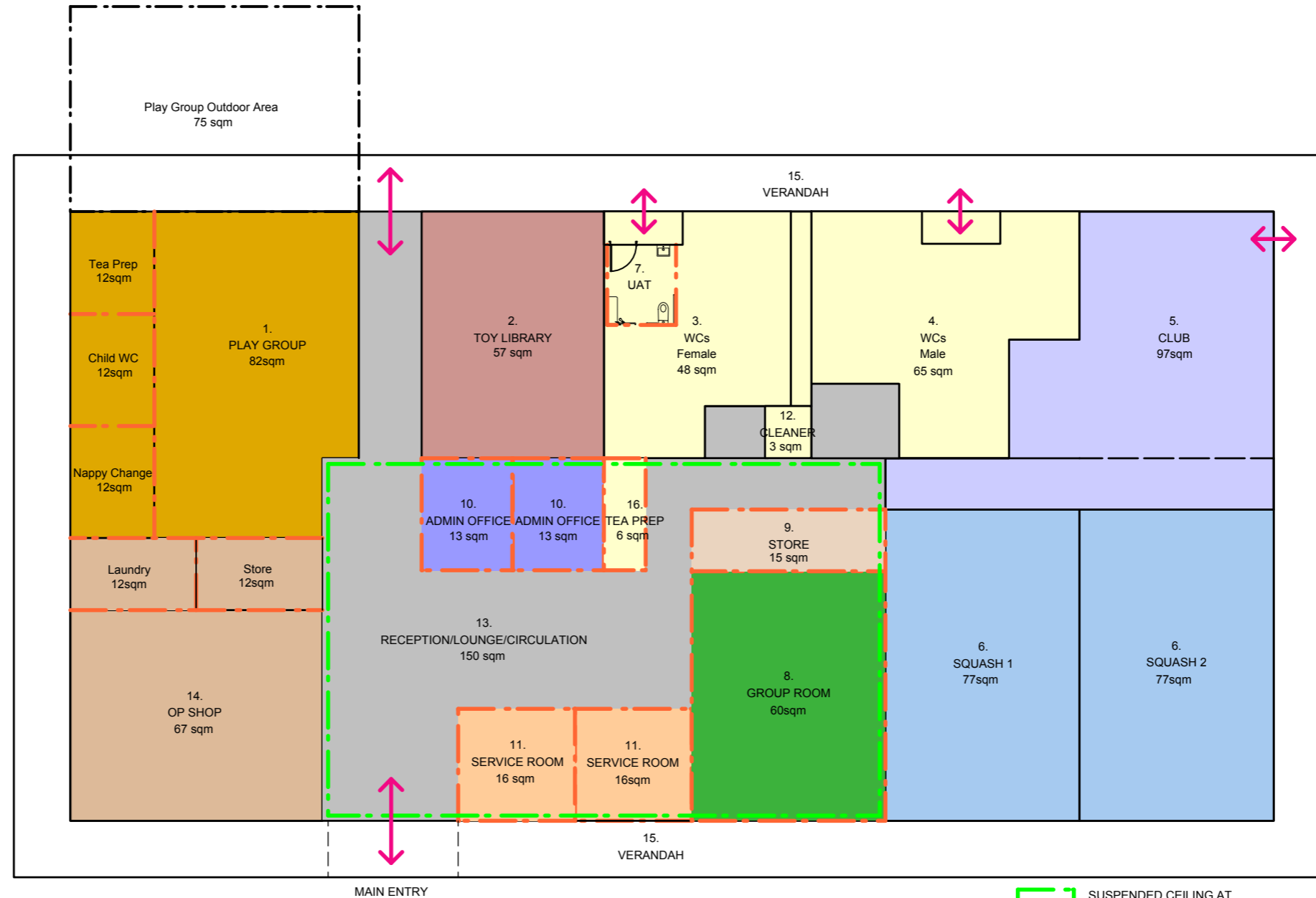
The toilets and changerooms are accessible from inside and outside of the building. The existing ablution spaces have been recently upgraded. However, they will require further upgrading to provide UAT and ambulant compliant toilets.

The existing squash courts are accessed by a separate entrance through the squash club rooms. These will need repair and refurbishment to rectify known defects such as damaged timber floor boards. One of the courts has a glass rear wall and door, and the second court will be upgraded with the same glass wall.



6.0 PLANNING RESPONSE

Existing Sports Pavilion / Proposed Karingal Neighbourhood Centre



- SUSPENDED CEILING AT +3500 FFL
- NEW WORKS: STUD WALL AND PLASTERBOARD LINING, ACOUSTIC INSULATION
- EXISTING WALLS AND CEILINGS
- ↔ Access points



7.0 PRECEDENTS: MULTI-PURPOSE CENTRE



Craigieburn Library And Community Centre, Victoria



Carrum Bowling Club, Victoria



South Surrey Recreation and Arts Centre, England



Churchill Community Hub, Victoria

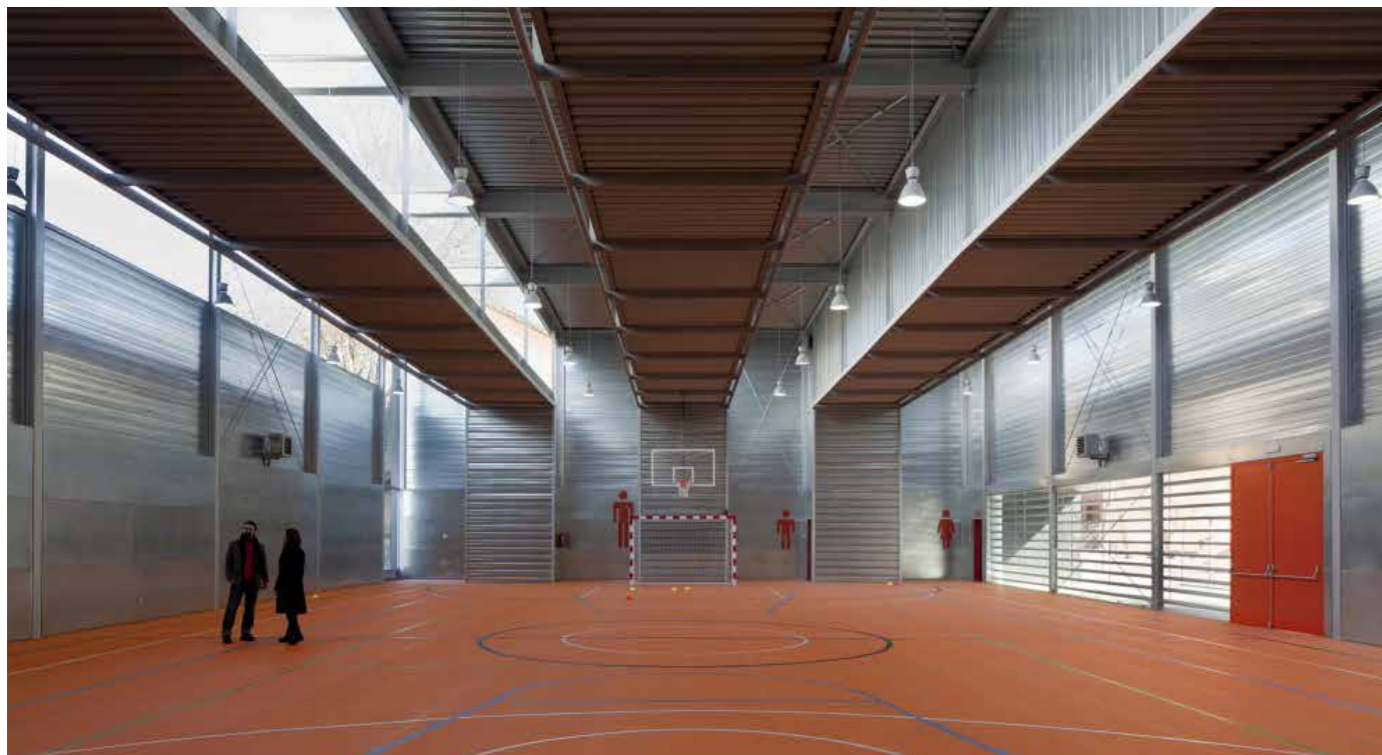
7.0 PRECEDENTS: MULTI-PURPOSE BUILDING - INTERIOR SPACES



Churchill Community Hub, Victoria



Churchill Community Hub, Victoria



Sports hall, Talavera de la Reina, Toledo, Spain

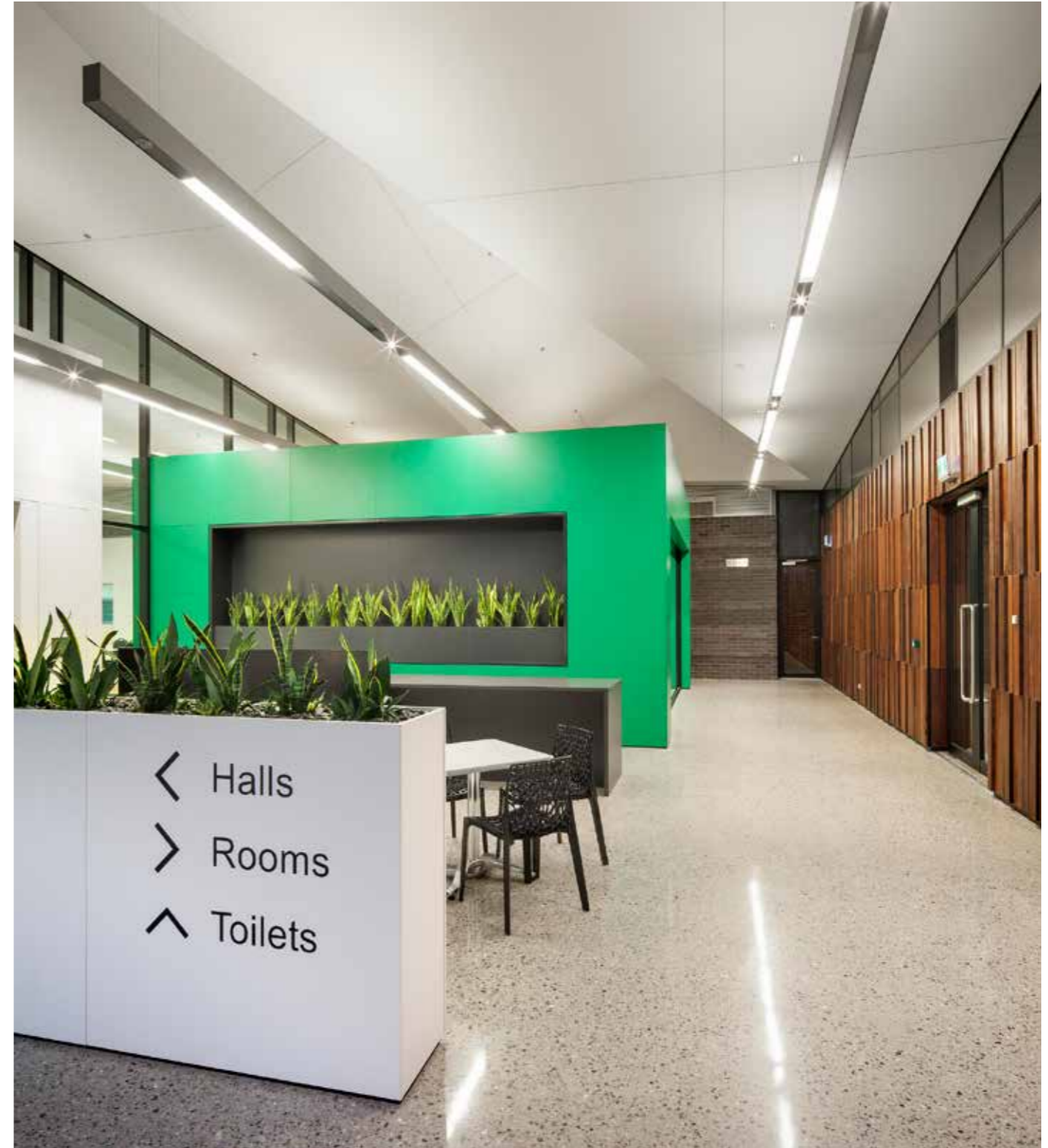
7.0 PRECEDENTS: KARINGAL NEIGHBOURHOOD CENTRE



Stanford University d-school, California



Google head office, lobby space, California



Thebarton Community Centre, Adelaide

8.0 UNIVERSAL DESIGN

“The intent of universal design is to simplify life for everyone by making products, communications, and the built environment more usable by as many people as possible at little or no extra cost. Universal design benefits people of all ages and abilities.”

- The Center for Universal Design

The following principles of universal design should be adopted throughout the future design stages of the project. The principles of Universal Design are particularly applicable to the Paraburdoo Community Hub with many users of the building expected to use prams or strollers which require greater than usual corridor widths, ease of opening for doorways and clear and safe circulation spaces.

Other considerations such as economic, engineering, cultural, gender and environmental concerns should be a natural part of the design process.

All facilities need to meet Building Code of Australia compliance to number and layout of UAT and ambulant facilities. The project scope of works needs to include upgrading of existing ablution areas.

PRINCIPLE 1: EQUITABLE USE

The design is useful and marketable to people with different abilities.

Provide the same means of use for all users: identical whenever possible, equivalent when not.

Avoid segregating or branding anyone who uses the design product.

Provisions for privacy, security, and safety should be equally available for all users.

Make the design appealing to all those who use it.

PRINCIPLE 2: FLEXIBILITY IN USE

The design accommodates a wide range of individual preferences and abilities.

Provide choice in methods of use.

Accommodate right-or left-handed access and use.

Facilitate the user’s accuracy and precision.

Provide adaptability to the user’s pace.

PRINCIPLE 3: SIMPLE AND INTUITIVE USE

Use of the design is easy to understand, regardless of the user’s experience, knowledge, language skills, or current concentration level.

Eliminate unnecessary complexity.

Be consistent with use expectations and intuition.

Accommodate a wider range of literacy and language skills.

Arrange information consistent with its importance.

Provide effective prompting for sequential actions

PRINCIPLE 4: PERCEPTIBLE INFORMATION

The design communicates necessary information effectively to the user, regardless of ambient conditions or the user’s sensory abilities.

Use different modes (pictorial, verbal, tactile) for redundant presentation of essential information.

Provide adequate contrast between essential information and its surroundings.

Maximise “legibility” of essential information in all sensory modalities.

Differentiate elements in ways that can be described (i.e., make it easy to give instructions or directions).

Provide compatibility with a variety of techniques or devices used by people with sensory limitations.

PRINCIPLE 5: TOLERANCE FOR ERROR

The design minimises hazards and the adverse consequences of accidental or unintended actions.

Arrange elements to minimise hazards and errors: that is, the most used elements to be the most accessible; hazardous elements to be eliminated, isolated, or shielded.

Provide warnings of hazards and errors.

Provide fail-safe features.

Discourage unconscious action in tasks that require vigilance.

PRINCIPLE 6: LOW PHYSICAL EFFORT

The design can be used efficiently and comfortably and with a minimum of fatigue.

Allow user to maintain a neutral body position.

Use reasonable operating forces.

Minimise repetitive actions.

Minimise sustained physical effort

PRINCIPLE 7: SIZE AND SPACE FOR APPROACH AND USE

Appropriate size and space is provided for approach, reach, manipulation and use regardless of user’s body size, posture or mobility.

Provide a clear line of sight to important elements for any seated or standing user.

Make reach to all components comfortable for any seated or standing user.

Accommodate variations in hand and grip size.

Provide adequate space for the use of assistive devices or personal assistance

9.0 FULL SCOPE OF PROPOSED WORKS

ITEM	PROPOSED UTILITY	FUNCTION	SPACE (M2)	REQUIREMENTS
1.	EXISTING SPORTS PAVILION / PROPOSED KARINGAL NEIGHBOURHOOD CENTRE			
	Karingal Neighbourhood Centre	- Relocate community facilities and administration offices	Existing overall all foot print: 933 m ² Existing hall: 21.5m x 12.3m = 264m ² (nom)	- General refurbishment - Upgrade air con as required - retain existing splits, new splits as required - retain existing ducted air con - New MBSB - New wiring/GPOs/ lighting to suit new functional requirements - UA compliance
		- Reception and lounge area (lobby) and circulation	150 m ²	- Open casual social space used as 'drop-in' centre and connection between various user rooms.
		- Administration offices x 2	26 m ²	- Access from reception
		- Consulting offices x 2	32 m ²	- Access from reception
		- Community group room	60 m ²	- Access from reception
		- Storage	15 m ²	- Group rooms chairs, etc - Admin store
		- Op shop	67 m ²	- Access from Karingal Neighbourhood Centre reception - Shelving and hanging racks - Desk for duty staff
		- Op shop laundry	12 m ²	- Washing machine - Dryer - Bench for folding and sorting
		- Op shop store	12 m ²	- Shelving
		- Playgroup area - internal opening to shaded outdoor area (fenced)	Int: 82 m ² Ext: 75 m ²	- Outdoor play equipment - Outdoor area for parents to sit - Landscaping - Fencing - Ideally connects to community group room
		- Baby change area	12 m ²	- Accessed from play group with access to children's WC.
		- Children's WC	To Code 2 x pans; 2 x basins; 1 x staff pan; 1 x staff basin Total 12 m ²	- Doesn't need external access only via play group area - Staff WC included
		- Small Kitchen/tea prep area for mothers.	12 m ²	- Hydraulics: supply and waste - Sink - Bench - Bar fridge

ITEM	PROPOSED UTILITY	FUNCTION	SPACE (M2)	REQUIREMENTS
		- Toy Library	57 m ²	- Large toys and shelving
		- Existing Male WCs/ showers/ change room	Refer to existing plan To Code 3 x pans 2 x urinals 3 x basins 2 x showers 65 m ²	Make good, upgrade hydraulics as required, needs to be UA and UAT compliant
		- Existing Female WCs/ showers/ change room	Refer to existing plan To Code 4 x pans 3 x basins 2 x showers 48 m ²	Make good, upgrade hydraulics as required, needs to be UA and UAT compliant
		- Circulation - internal access to WCs		- Make good existing
	Existing 2 x squash courts and club room (bar)	Retain - 2 x squash courts - Club room/bar - Store	Refer existing plan	- Make good and repaint - New floor coverings - No new equipment - provided by club - New glass rear wall for second court - Repair timber floor in second court - Upgrade air con as required - new splits
	Exterior	Verandah		- Make good existing - Remove existing concrete pavement around building. New paving.
	Cleaner	No action	3 m ²	- Existing
2.	PROPOSED MULTI-PURPOSE CENTRE			
	Shared facilities			Security/access requirements to different sections of building to be considered especially with after hours use and pool access
		- Reception/admin office	130 m ²	Clear view lines to pool Access to pool for duty staff. Pool ticketing window to exterior next to pool entry gate.
		- Tea prep	6 m ²	Hydraulics: supply and waste.
		- First Aid Room	20 m ²	Access to oval/pool
		- Umpire room, store and UAT	40 m ²	Access to oval

9.0 FULL SCOPE OF PROPOSED WORKS

ITEM	PROPOSED UTILITY	FUNCTION	SPACE (M2)	REQUIREMENTS
		- Kitchen including dry store.	25 m ²	- Fitout for catering with 900mm range, sink, freestanding refrigeration to statutory health requirements. - Able to service club room and external events on club room verandah - Servery/counter open to Sports Court Hall.
		WCs (admin, general)	Not required	Use Sport Club room ablution facilities
	Sports court			
		- 1 x multi-purpose netball/ basketball court (enclosed) - Set up for 1 x volleyball court and 4 x badminton courts for flexibility of use	975 m ² (30.5m x 15.25m court dimensions)	- Potential for single built-in bench of for two tier seating for length of one side of court - Air conditioning - Ceiling fans - Large fans - 4m wing span
		- Storage for sports court	34 m ²	
		- Change rooms/ showers/ WCs	Not required	Access to shared WCs/change rooms.
		- Kiosk/kitchen	Not required	- Access to shared kitchen with counter opening to Sports Court Hall. - Pull down security screen to kiosk counter
	Sports Club room			Consider AFL min standards Community level facilities
		- Club room	130 m ²	Access to oval.
		- Verandah/deck	85 m ²	Overlooking oval Access to oval via steps which can be used for seating (full width of verandah) dependent on site ground levels
		- Equipment storage	50 m ²	Access to oval. Share with gym.
		- Bar	12 m ²	Hydraulics: supply and waste Sink, dishwasher, glass wash Access to shared kitchen Packaged drinks only (no kegs)
		- Change rooms/ showers/ WCs HOME TEAM	To Code Change room (AFL): allow 40m ² per team Wet area: allow 22.5m ² for 3 showers, 3 toilet pans, 2 hand basins, per team Massage room: 8m ² per team Proposed 50m ²	- Access to oval - Used by admin staff, umpires, gym during normal opening hours - Incorporate massage room into change room

ITEM	PROPOSED UTILITY	FUNCTION	SPACE (M2)	REQUIREMENTS
		- Change rooms/ showers/ WCs AWAY TEAM	To Code Change room (AFL): allow 40m ² per team Wet area: allow 22.5m ² for 3 showers, 3 toilet pans, 2 hand basins, per team Massage room: 8m ² per team Proposed 50m ²	- Access to oval - Incorporate massage room into change room
		Gym	300m ² (min)	- 24 hour swipe card access - refer guidelines from ABV (build with at least one office / storage area 20m ² approx) - Existing equipment make allowance for more cardio equipment - Reception desk
		- 24 hour change rooms/ showers/ WCs	8m ²	- UAT unisex shared WC/shower/change room for use after normal trading hours when sports club WCs are locked - Lockers
	Pool facilities			Observation by duty staff from entry/kiosk/ café/office
		- Entry/ticketing window to pool		- Window between external path to pool and CHUB reception. - Next to gate into pool. Gate has swipe access. - Vending machines - Direct access to pool area for staff. Good view lines to pool for staff
		- Male change rooms/ showers/ WCs - Female change rooms/ showers/ WCs	To Code allow 22.5m ² for 3 showers, 3 toilet pans, 2 hand basins per change room Proposed 95 m ²	- Direct access to pool. Can't have access to other sections of building.
		- Existing pool and plant equipment	150m ²	- Direct access to pool
	Cleaner		6 m ²	
	Mech plant		25m ²	
	MBSB		4m ²	

9.0 FULL SCOPE OF PROPOSED WORKS

ITEM	PROPOSED UTILITY	FUNCTION	SPACE (M2)	REQUIREMENTS
3.	EXISTING SPORTS COURTS			
	Existing general purpose court within pool area (fenced)			- Make good surfaces, resurface if necessary. Condition to be assessed.
		WCs/showers/change	New works not required	- Use facilities in new multi-purpose building (CHUB) via pool access.
	Existing netball courts			- Make good surfaces, resurface if necessary. Condition to be assessed.
		WCs/showers/change	New works not required	- Use facilities in relocated Karingal building - exterior access available.
	Fencing	Pool enclosure		New fencing moved closer to pool to enable pedestrian pathway from Primary School to Library and Community Hall.
4.	NEW SOFTBALL DIAMOND PERMANENT NET			
		Located on square (top) oval		- Netting and diamond. - No flood lighting - No dugouts - No boundary fences
5.	EXISTING PARABURDOO SAINTS FOOTBALL CLUB ROOMS (OVAL)			
		- Retain for storage (sports equipment and oval maintenance)	Refer plans	Make good, repaint
6.	EXISTING PARABURDOO BOWLING CLUB			
		No action		Operated by bowling club
7.	EXISTING COMMUNITY HALL AND LESSER HALL			
	Main Hall	No action	Refer plans	Recently refurbished. Confirm condition of air con.
	Lesser Hall		Refer plans	- Make good and paint. - Air con upgrade? TBC
	Kitchen	No action	Refer plans	- Recently refurbished.
	Courtyard	Landscaping	Refer plans	- Upgrade to encourage more use as outdoor function area. - Shade trees - Make good barbecue
		Red shed		- Relocate to north west corner (away from hall)
8.	EXISTING SHIRE LIBRARY			
		No action		

ITEM	PROPOSED UTILITY	FUNCTION	SPACE (M2)	REQUIREMENTS
9.	EXISTING SWIMMING POOL			
	Pool area	- No action to pools		Good condition
		- Landscaping		Existing turf in good condition, additional shade trees and turf over demolished sites
		- Fencing		Replace existing as required by Masterplan and new entry. Relocate fencing around outdoor courts to enable pedestrian access of primary axis from Primary School to Library and Shopping Centre.
		- Barbecue facilities, tables and seats		On turf
	Existing ablution/office building	Demolish		- Very poor condition. - Landscape area for use by family groups using pools
	Pool plant, maintenance equipment, backwash tanks, chemical etc - external compound	Cannot be moved	Refer existing plans	- New screening or enclosure as part of Multi-purpose building works.
	Kiosk (transportable)	Demolish/remove		
10.	PARKING			
	Existing parking - Shopping Centre	Landscaping	No of bays: refer plans - as per existing	Linemarkings Shade trees Access/connections to surrounding buildings - refer Masterplan UA bays
		Pick up and drop off bays near Karingal Neighbourhood Centre		Direct access from Karingal Neighbourhood Centre
11.	PEDESTRIAN WALKWAYS			
	Primary axis: Library and Community Hall to Primary School	Landscaping	2m wide nom.	Paving upgrade as required dependent on existing condition. New paving to Primary School Shade trees along path Refer Masterplan
	Cross axis:	Landscaping	2m wide nom.	New paving to DeGrey Street. Shade trees along path Refer Masterplan

9.0 FULL SCOPE OF PROPOSED WORKS

ITEM	PROPOSED UTILITY	FUNCTION	SPACE (M2)	REQUIREMENTS
12.	NEW CHILD CARE CENTRE (by others)			
		AVOCA design going ahead.		Refer Masterplan - Allow for pick up and set down car parking bays - Consider safety walking for children from Primary School for after school care
13.	EXISTING KARINGAL COMMUNITY HALL			
		No action		Managed by Karingal - for hire to community uses
14.	EXISTING KARINGAL ADMINISTRATION (house)			
		No action		Return to RTIO
15.	EXISTING YOUTH CENTRE			
		No action		
16.	LANDSCAPING			
	Pool fencing			Realign as required to accommodate masterplan New entry gate to pool area
	Tree planting			Shade trees to pedestrian pathways and entry to new multi-purpose building
	Turf around pool			Turf pool surround over demolished buildings
	Pool furniture			Barbecue, tables and bench seats within pool area
	Soft landscaping			Allow for garden beds and soft landscaping around new multi-purpose building and new drop-off and pick-up parking bays Demolish existing limestone raised garden beds to enable new work (adjacent to existing Sports Pavilion)

10.0 OPINION ON PROBABLE COST (OPC)

PROPOSAL A:

Do nothing

Estimated budget: \$0.00

PROPOSAL B:

Multi-purpose Centre with enclosed sports court

Full scope of community hub works

Estimated budget: \$14,396,065.65

(including FF&E, excluding GST)

PROPOSAL C:

Multi-purpose Centre with enclosed sports court

Reduced scope of community hub works

Estimated budget: \$13,981,433.02

(including FF&E, excluding GST)

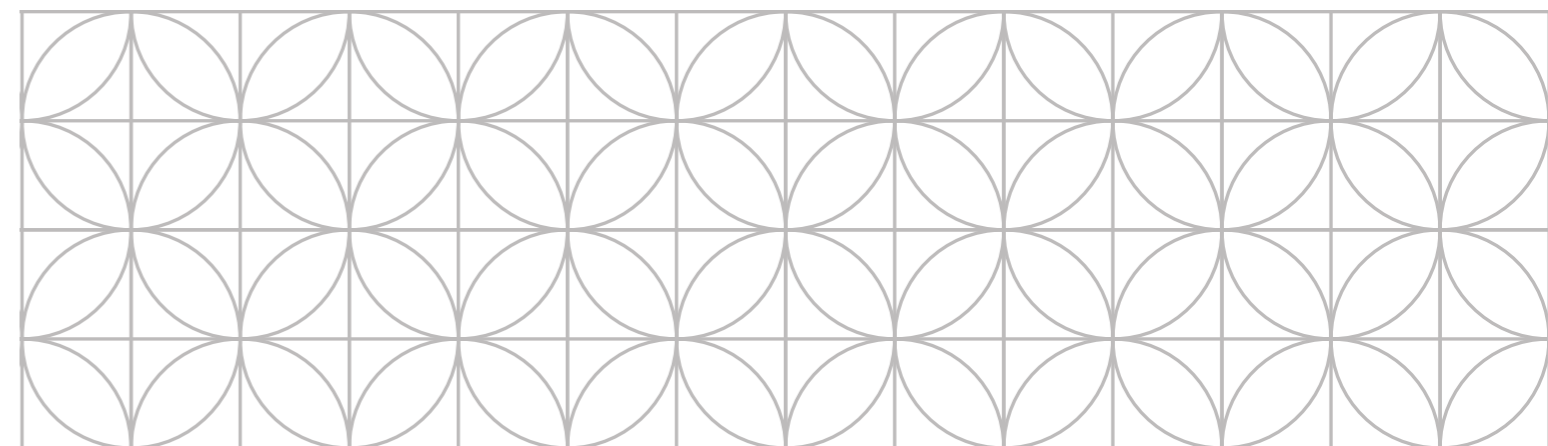
11.0 APPENDIX

Opinion on Probable Cost report (separate document)

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PARABURDOO COMMUNITY HUB

OPINION OF PROBABLE COST

DOCUMENT CONTROL

Document Control

Version	Date	Purpose
1	4/11/14	Draft for comment
2	5/11/14	Draft for comment

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Name	Organisation	Date	Method
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I.0 Opinion on Probable Cost (OPC)

The project budgets are summarised below.

Element	PROPOSAL A – DO NOTHING	PROPOSAL B - FULL SCOPE	PROPOSAL C - REDUCED SCOPE
Existing Indoor Pavillion \ Proposed Karingal Neighbourhood Centre		\$ 1,383,050.00	\$ 1,383,050.00
Multi-purpose Centre		\$ 5,061,850.00	\$ 5,061,850.00
Outdoor Sports Courts		\$ 8,480.00	\$ 8,480.00
New Softball Diamond Permanent Net		\$ 30,000.00	\$ -
Paraburdoo Saints Football Clubrooms (Oval)		\$ 55,500.00	\$ 55,500.00
Paraburdoo Bowling Club		Excluded	Excluded
Community Hall and Lesser Hall	\$	138,800.00	\$ -
Shire Library		Excluded	Excluded
Swimming Pool	\$	175,750.00	\$ 175,750.00
New Child Care Centre		By others	By others
Existing Karingal Community Hall		Excluded	Excluded
Existing Karingal Administration		Excluded	Excluded
Existing Youth Centre		Excluded	Excluded
External Works	\$	314,800.00	\$ 256,200.00
External Services	\$	590,000.00	\$ 590,000.00
Construction Works Sub-Total(Perth price)	\$ 0	\$ 7,758,230.00	\$ 7,530,830.00
Design Contingency	5%	\$ 387,911.50	\$ 376,541.50
Construction Contingency	5%	\$ 407,307.08	\$ 395,368.58
Escalation	3%	\$ 256,603.46	\$ 249,082.20
Locality	50%	\$ 4,405,026.02	\$ 4,275,911.14
Professional Fees (on perth budget)	12%	\$ 930,987.60	\$ 903,699.60
Project Sub-Total (exc FFE)	\$ 0	\$ 14,146,065.65	\$ 13,731,433.02
Client Direct FFE		\$ 250,000.00	\$ 250,000.00
Project Total	\$ 0	\$ 14,396,065.65	\$ 13,981,433.02

2.0 Basis of OPC

2.1 Scope

The current proposal allows for a development of the Multi-purpose Centre, reconfiguration of the existing Sports Pavillion along with miscellaneous works to other buildings.

Unless specifically stated in the OPC the refurbishment works are generally of a cosmetic nature and make no allowance for services upgrades / alterations. The new Multi-purpose Centre building has allowance for appropriate services.

The benchmark rates used are functional and practical. An eventual building concept / design will need to reflect such in order to meet the budget.

2.2 Contingency

The project is currently at masterplanning stage.

Based on best practice we would be expecting the following allowances for contingency:

Design Contingency – 5.00%, and
Construction Contingency – 5.00%

2.3 Professional Fees

We have allowed design team fees appropriate to the competitive levels we have seen across public RFT's in the North West.

In addition, a 2% allowance is included for travel and disbursements as required,

2.4 Escalation

Escalation has been allowed for a 12 months period from issue of this report.

3.0 Exclusions

The following are excluded from the Opinion of Probable Estimate:

- 1/ Abnormal Site Conditions
- 2/ Major services diversions (provisional allowance has been made)
- 3/ Underpinning or strengthening works to adjacent properties
- 4/ Asbestos
- 5/ Any works to shell of Existing Sports Pavillion
- 6/ Escalation beyond 12 months
- 7/ Client Costs
- 8/ Land, legal and finance costs
- 9/ Additional costs for sustainability rating
- 10/ Areas / works excluded per RTIO and CODA advice
- 11/ GST

4.0 Assumptions

The following are the general assumptions used to prepare the OPC:

- 1/ Areas as advised by Design Team,
- 2/ Functional design solutions,
- 3/ MSB and services infrastructure to existing buildings okay,
- 4/ All services infrastructure / stacks to remain in same location
- 5/ FFE delivered within \$250,000 budget

Paraburdoo Community Hub Masterplan and Business Case
 Indicative Order of Cost - DRAFT
 5 November 2014

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Element	PROPOSAL A DO NOTHING	PROPOSAL B - FULL SCOPE	PROPOSAL C - REDUCED SCOPE
1 Existing Indoor Pavillion \ Proposed Karingal Neighbourhood Centre	\$ -	\$ 1,383,050.00	\$ 1,383,050.00
2 Multi-purpose Centre	\$ -	\$ 5,061,850.00	\$ 5,061,850.00
3 Outdoor Sports Courts	\$ -	\$ 8,480.00	\$ 8,480.00
4 New Softball Diamond Permanent Net	\$ -	\$ 30,000.00	\$ -
5 Paraburdoo Saints Football Clubrooms (Oval)	\$ -	\$ 55,500.00	\$ 55,500.00
6 Paraburdoo Bowling Club	\$ -	Excluded	Excluded
7 Community Hall and Lesser Hall	\$ -	\$ 138,800.00	\$ -
8 Shire Library	\$ -	Excluded	Excluded
9 Swimming Pool	\$ -	\$ 175,750.00	\$ 175,750.00
12 New Child Care Centre	\$ -	By others	By others
13 Existing Karingal Community Hall	\$ -	Excluded	Excluded
14 Existing Karingal Administration	\$ -	Excluded	Excluded
15 Existing Youth Centre	\$ -	Excluded	Excluded
17 External Works	\$ -	\$ 314,800.00	\$ 256,200.00
18 External Services	\$ -	\$ 590,000.00	\$ 590,000.00
Construction Works Sub-Total(Perth price)	\$ -	\$ 7,758,230.00	\$ 7,530,830.00
Design Contingency	5% \$ -	\$ 387,911.50	\$ 376,541.50
Construction Contingency	5% \$ -	\$ 407,307.08	\$ 395,368.58
Escalation	3% \$ -	\$ 256,603.46	\$ 249,082.20
Locality	50% \$ -	\$ 4,405,026.02	\$ 4,275,911.14
Professional Fees (on perth budget)	12% \$ -	\$ 930,987.60	\$ 903,699.60
Project Sub-Total (exc FFE)	\$ -	\$ 14,146,065.65	\$ 13,731,433.02
Client Direct FFE	\$ -	\$ 250,000.00	\$ 250,000.00
Project Total	\$ -	\$ 14,396,065.65	\$ 13,981,433.02

Notes:

GST Excluded

Budgets are indicative based on areas as stated and subject to scope/specification

Exclusions and deletions per Client Advice

Escalation allows for 12 months

No allowance for removal of asbestos

No allowance for new façade / roof to existing sports hall

Existing Sports Hall - assume MSB and infrastructure is okay. New luminaries only

Existing Sports Hall - hydraulic infrastructure okay. New fitments only to existing stacks.

Areas based on CODA plans 14/10/14

Assume client direct purchase of FFE @ \$250,000

Kitchen to CHUB reduced to 30sqm

Storage to Gym removed

Indicative Saving for one outdoor court cover only (1,000sqm)

\$550,000 to Project

PROPOSAL B - FULL SCOPE

	Qty	Unit	Rate	Total		Comments
1 Existing Indoor Pavillion \ Proposed Karingal Neighbourhood Centre						
Existing hall	264	sqm	\$ 1,000	\$ 264,000.00		new plant only
New mezzanine	-	sqm	\$ -	\$ -		Not required
Stair/lift to mezzanine level	-	sqm	\$ -	\$ -		Not required
Community group room	62	sqm	\$ 2,500	\$ 155,000.00		new space created in hall
Storage for group rooms chairs, etc	29	sqm	\$ 1,500	\$ 43,500.00		part new space / part Refurb existing space
Toy Library (and storage)	58	sqm	\$ 1,500	\$ 87,000.00		Refurb existing space
Op shop (and storage)	65	sqm	\$ 1,500	\$ 97,500.00		Refurb existing space
Playgroup area - Internal	79	sqm	\$ 2,000	\$ 158,000.00		Refurb existing space
Playgroup area - External	76	sqm	\$ 500	\$ 38,000.00		Grassed space with shade cloth
Baby change area	14	sqm	\$ 1,600	\$ 22,400.00		Refurb existing space
Children's WC	14	sqm	\$ 1,600	\$ 22,400.00		Refurb existing space
Small Kitchen/tea prep area for mothers	17	sqm	\$ 2,000	\$ 34,000.00		Refurb existing space
Administration offices	26	sqm	\$ 2,500	\$ 65,000.00		new space created in hall
Service Rooms	34	sqm	\$ 2,500	\$ 85,000.00		new space created in hall
Cleaners Room	4	sqm	\$ 500	\$ 2,000.00		Refurb existing space
Laundry	13	sqm	\$ 1,750	\$ 22,750.00		Refurb existing space
Existing Male and Female WCs/ showers	118	No	\$ 500	\$ 59,000.00		New sanitaryware only
UAT	8	sqm	\$ 3,000	\$ 24,000.00		New UAT into existing space
Reception/Lounge/Circulation	150	sqm	\$ 300	\$ 45,000.00		Refurb existing space
Existing 2 x squash courts and club room (bar)	252	sqm	\$ 500	\$ 126,000.00		Refurb existing space
Verandah	260	sqm	\$ 125	\$ 32,500.00		new paving only
	1,543	sqm	\$ 896.34	\$ 1,383,050.00	\$1,383,050.00	
2 Multi-purpose Centre						
First Aid Room	20	sqm	\$ 2,800	\$ 56,000.00		New space
Kitchen	35	sqm	\$ 3,500	\$ 122,500.00		New space. Excludes kitchen equipment
Club Room	130	sqm	\$ 3,500	\$ 455,000.00		New space
Equipment Storage	50	sqm	\$ 2,200	\$ 110,000.00		New space
UAT + Umpire room + Store	40	sqm	\$ 3,200	\$ 128,000.00		New space
UAT	8	sqm	\$ 4,000	\$ 32,000.00		New space
Home WC	50	sqm	\$ 3,000	\$ 150,000.00		75% dry space / 25% wet space
Away WC	50	sqm	\$ 3,000	\$ 150,000.00		75% dry space / 25% wet space
Cleaner Room	6	sqm	\$ 2,200	\$ 13,200.00		New space
Sport Court / Hall	975	sqm	\$ 2,000	\$ 1,950,000.00		New space
Storage for sports court	34	sqm	\$ 2,200	\$ 74,800.00		New space
Gym	300	sqm	\$ 3,000	\$ 900,000.00		New space
Pool WC Female	48	sqm	\$ 3,500	\$ 168,000.00		50% dry space / 50% wet space
Pool WC Male	48	sqm	\$ 3,500	\$ 168,000.00		50% dry space / 50% wet space
Pool WC UAT	8	sqm	\$ 4,000	\$ 32,000.00		New space
Verandah/deck overlooking oval	85	sqm	\$ 750	\$ 63,750.00		New space
Bar and servery	12	sqm	\$ 2,800	\$ 33,600.00		New space. Excludes bar equipment
Reception and Circulation	130	sqm	\$ 2,500	\$ 325,000.00		New space
Plantroom	25	sqm	\$ 2,200	\$ 55,000.00		New space
Cover to existing plantroom	150	sqm	\$ 500	\$ 75,000.00		
	2,204	sqm	\$ 2,296.67	\$ 5,061,850.00	\$5,061,850.00	

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PROPOSAL B - FULL SCOPE

	Qty	Unit	Rate	Total	Comments
3 Outdoor Sports Courts					
Accessed from pool and primary axis	106	sqm	\$ 80	\$ 8,480.00	
WCs/showers/change		sqm	Excluded	Excluded	
Resurface multi-purpose court	1,130	sqm	Excluded	\$ -	
Resurface existing 2 x netball courts					
	1,126	sqm	Excluded	\$ -	
Shade provision					
	1	item	Excluded	\$ -	
Allowance for netting					
	1	item	Excluded	\$ -	
WCs/showers/change		sqm	Excluded	Excluded	
	2,364	sqm	\$ 3.59	\$ 8,480.00	\$ 8,480.00
4 New Softball Diamond Permanent Net					
Located on oval	1	Item	\$ 30,000	\$ 30,000.00	
	1	sqm	\$30,000.00	\$ 30,000.00	\$ 30,000.00
5 Paraburdoo Saints Football Clubrooms (Oval)					
Retain for storage (sports equipment and oval maintenance)	185	sqm	\$ 300	\$ 55,500.00	
Retain WCs for public use	15	sqm	Excluded	\$ -	Confirmed excluded 15/10/14
	200	sqm	\$ 277.50	\$ 55,500.00	\$ 55,500.00
6 Paraburdoo Bowling Club					
No Action		sqm	Excluded	Excluded	
	-	sqm	\$ -	\$ -	\$ -
7 Community Hall and Lesser Hall					
Main Hall - No Action		sqm	Excluded	Excluded	
Lesser Hall	111	sqm	\$ 500	\$ 55,500.00	Cosmetic works only; floor, wall and ceilings
Kitchen - No Action		sqm	Excluded	Excluded	
Courtyard - Landscaping	783	sqm	\$ 100	\$ 78,300.00	
Red Transportable	1	item	\$ 5,000	\$ 5,000.00	
	895	sqm	\$ 155.08	\$ 138,800.00	\$ 138,800.00
8 Shire Library					
No Action	-	sqm	Excluded	Excluded	
	-	sqm	\$ -	\$ -	\$ -
9 Swimming Pool					
Pool Area - No Action		sqm	Excluded	Excluded	
Landscaping - Shade Trees etc	1	Item	\$ 60,000	\$ 60,000.00	
Fencing - to pool and general areas	295	m	\$ 150	\$ 44,250.00	
Barbeque facilities, tables and seats	1	Item	\$ 50,000	\$ 50,000.00	
Existing ablution / Office Building - Demolish	165	sqm	\$ 100	\$ 16,500.00	Demo rate increased
Pool Plant / Equipment Area - No Action		sqm	Excluded	Excluded	
Kiosk (Transportable) - Demolish / Remove	1	item	\$ 5,000	\$ 5,000.00	
	463	sqm	\$ 379.59	\$ 175,750.00	\$ 175,750.00
12 New Child Care Centre					
AVOCA design going ahead					
Siting TBC – recommendation		sqm	By others	By others	
13 Existing Karingal Community Hall					
No Action		sqm	Excluded	Excluded	
14 Existing Karingal Administration					
No Action		sqm	Excluded	Excluded	
15 Existing Youth Centre					
No Action		sqm	Excluded	Excluded	
				Building Budget	<u><u>\$6,853,430.00</u></u>

PROPOSAL B - FULL SCOPE

	Qty	Unit	Rate	Total	Comments
External Works					
Allowance for roads / pavement	1	item	\$ 100,000	\$ 100,000.00	provisional sum
New Parking off DeGrey Rd	1,700	sqm	\$ -	\$ -	
Existing parking to shopping centre	6,720	sqm	\$ 5	\$ 33,600.00	lining/reconfig only
Pick up and drop off bays near Karingal	existing	sqm	existing	existing	
Existing Parking - Shopping Centre	existing	sqm	existing	existing	
Pick up and drop off bays adjacent to Childcare Centre	existing	sqm	existing	existing	
Pedestrian Walkways					
Primary Axis: Library / Community Hall to Primary School	558	sqm	\$ 150	\$ 83,700.00	
Cross axis: New Karingal parking to shopping centre parking	150	sqm	\$ 150	\$ 22,500.00	
Allowance for soft landscaping	1	sqm	\$ 50,000	\$ 50,000.00	
Allowance for features	1	item	\$ 25,000	\$ 25,000.00	
				\$ 314,800.00	\$ 314,800.00
External Services					
Allowance for stormwater	1	item	\$ 50,000	\$ 50,000.00	No stormwater to karingal + minor to CHUB
Allowance for sewer	1	item	\$ 110,000	\$ 110,000.00	
Allowance for gas	1	item	\$ -	\$ -	
Allowance for electrical and lighting	1	item	\$ 315,000	\$ 315,000.00	
Allowance for pumps/tanks/hydrants	1	item	\$ 75,000	\$ 75,000.00	
Allowance for communications	1	item	\$ 15,000	\$ 15,000.00	
Allowance for security	1	item	\$ 25,000	\$ 25,000.00	
				\$ 590,000.00	\$ 590,000.00
External Works and Services Budget				\$ 904,800.00	

PROPOSAL C - REDUCED SCOPE

	Qty	Unit	Rate	Total		Comment
1 Existing Indoor Pavillion \ Proposed Karingal Neighbourhood Centre						
Existing hall	264	sqm	\$ 1,000	\$ 264,000.00		new plant only
New mezzanine	-	sqm	\$ -	\$ -		Not required
Stair/lift to mezzanine level	-	sqm	\$ -	\$ -		Not required
Community group room	62	sqm	\$ 2,500	\$ 155,000.00		new space created in hall
Storage for group rooms chairs, etc	29	sqm	\$ 1,500	\$ 43,500.00		part new space / part Refurb existing space
Toy Library (and storage)	58	sqm	\$ 1,500	\$ 87,000.00		Refurb existing space
Op shop (and storage)	65	sqm	\$ 1,500	\$ 97,500.00		Refurb existing space
Playgroup area - Internal	79	sqm	\$ 2,000	\$ 158,000.00		Refurb existing space
Playgroup area - External	76	sqm	\$ 500	\$ 38,000.00		Grassed space with shade cloth
Baby change area	14	sqm	\$ 1,600	\$ 22,400.00		Refurb existing space
Children's WC	14	sqm	\$ 1,600	\$ 22,400.00		Refurb existing space
Small Kitchen/tea prep area for mothers	17	sqm	\$ 2,000	\$ 34,000.00		Refurb existing space
Administration offices	26	sqm	\$ 2,500	\$ 65,000.00		new space created in hall
Service Rooms	34	sqm	\$ 2,500	\$ 85,000.00		new space created in hall
Cleaners Room	4	sqm	\$ 500	\$ 2,000.00		Refurb existing space
Laundry	13	sqm	\$ 1,750	\$ 22,750.00		Refurb existing space
Existing Male and Female WCs/ showers	118	sqm	\$ 500	\$ 59,000.00		New sanitaryware only
UAT	8	sqm	\$ 3,000	\$ 24,000.00		New UAT into existing space
Reception/Lounge/Circulation	150	sqm	\$ 300	\$ 45,000.00		Refurb existing space
Existing 2 x squash courts and club room (bar)	252	sqm	\$ 500	\$ 126,000.00		Refurb existing space
Verandah	260	sqm	\$ 125	\$ 32,500.00		new paving only
	1,543	sqm	\$ 896.34	\$ 1,383,050.00	\$1,383,050.00	
2 Multi-purpose Centre						
First Aid Room	20	sqm	\$ 2,800	\$ 56,000.00		New space
Kitchen	35	sqm	\$ 3,500	\$ 122,500.00		New space. Excludes kitchen equipment
Club Room	130	sqm	\$ 3,500	\$ 455,000.00		New space
Equipment Storage	50	sqm	\$ 2,200	\$ 110,000.00		New space
UAT + Umpire room	40	sqm	\$ 3,200	\$ 128,000.00		New space
UAT	8	sqm	\$ 4,000	\$ 32,000.00		New space
Home WC	50	sqm	\$ 3,000	\$ 150,000.00		New space
Away WC	50	sqm	\$ 3,000	\$ 150,000.00		New space
Cleaner Room	6	sqm	\$ 2,200	\$ 13,200.00		New space
Sport Court / Hall	975	sqm	\$ 2,000	\$ 1,950,000.00		New space
Storage for sports court	34	sqm	\$ 2,200	\$ 74,800.00		Included in Gym Area
Gym	300	sqm	\$ 3,000	\$ 900,000.00		New space
Pool WC Female	48	sqm	\$ 3,500	\$ 168,000.00		New space
Pool WC Male	48	sqm	\$ 3,500	\$ 168,000.00		New space
Pool WC UAT	8	sqm	\$ 4,000	\$ 32,000.00		New space
Verandah/deck and stepped overlooking oval	85	sqm	\$ 750	\$ 63,750.00		New space
Bar and servery	12	sqm	\$ 2,800	\$ 33,600.00		New space
Reception and Circulation	130	sqm	\$ 2,500	\$ 325,000.00		New space. Excludes bar equipment
Plantroom	25	sqm	\$ 2,200	\$ 55,000.00		New space
Cover to existing plantroom	150	sqm	\$ 500	\$ 75,000.00		New space
	2,204	sqm	\$ 2,296.67	\$ 5,061,850.00	\$5,061,850.00	

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PROPOSAL C - REDUCED SCOPE

	Qty	Unit	Rate	Total		Comment
3 Outdoor Sports Courts						
Accessed from pool and primary axis	106	sqm	\$ 80	\$ 8,480.00		
WCs/showers/change		sqm	\$ -	\$ -		Excluded
Resurface multi-purpose court	1550	sqm	\$ -	\$ -		Excluded
Resurface existing 2 x netball courts						
	1,130	sqm	\$ -	\$ -		Excluded
Shade provision	1	item	\$ -	\$ -		Excluded
Allowance for netting	1	item	\$ -	\$ -		Excluded
Landscaping around / bunding to	200	sqm	\$ -	\$ -		Excluded
Allowance for seating around courts	1	Item	\$ -	\$ -		Excluded
WCs/showers/change		sqm	\$ -	\$ -		Excluded
	2,989	sqm	\$ 2.84	\$ 8,480.00	\$ 8,480.00	
4 New Softball Diamond Permanent Net						
Located on oval	1	Item	\$ -	\$ -		Excluded (27/10/14)
	1	sqm	\$ -	\$ -	\$ -	
5 Paraburdoo Saints Football Clubrooms (Oval)						
Retain for storage (sports equipment and oval maintenance)	185	sqm	\$ 300	\$ 55,500.00		
Retain WCs for public use	15	sqm	\$ -	\$ -		Excluded (15/10/14)
	200	sqm	\$ 277.50	\$ 55,500.00	\$ 55,500.00	
6 Paraburdoo Bowling Club						
No Action		sqm	\$ -	\$ -		Excluded
	-	sqm	#DIV/0!	\$ -	\$ -	
7 Community Hall and Lesser Hall						
Main Hall - No Action		sqm	\$ -	\$ -		Excluded
Lesser Hall	111	sqm	\$ -	\$ -		Excluded (27/10/14)
Kitchen - No Action		sqm	\$ -	\$ -		Excluded (27/10/14)
Courtyard - Landscaping	783	sqm	\$ -	\$ -		Excluded (27/10/14)
Red Transportable	1	Item	\$ -	\$ -		Excluded
	895	sqm	\$ -	\$ -	\$ -	
8 Shire Library						
No Action	-	sqm	Excluded	Excluded		
	-	sqm	#DIV/0!	\$ -	\$ -	
9 Existing Swimming Pool						
Pool Area - No Action		sqm	Excluded	Excluded		
Landscaping - Shade Trees etc	1	Item	\$ 60,000	\$ 60,000.00		
Fencing - to pool and general areas	295	m	\$ 150	\$ 44,250.00		
Barbeque facilities, tables and seats	1	Item	\$ 50,000	\$ 50,000.00		
Existing ablution / Office Building - Demolish	165	sqm	\$ 100	\$ 16,500.00		
Pool Plant / Equipment Area - No Action		sqm	Excluded	Excluded		
Kiosk (Transportable) - Demolish / Remove	1	Item	\$ 5,000	\$ 5,000.00		
	463	sqm	\$ 379.59	\$ 175,750.00	\$ 175,750.00	
12 New Child Care Centre						
AVOCA design going ahead		sqm	By others	By others		
Siting TBC – recommendation	-	sqm	#DIV/0!	\$ -	\$ -	
13 Existing Karingal Community Hall						
No Action		sqm	Excluded	Excluded		
	-	sqm	#DIV/0!	\$ -	\$ -	
14 Existing Karingal Administration						
No Action		sqm	Excluded	Excluded		
	-	sqm	#DIV/0!	\$ -	\$ -	
15 Existing Youth Centre						
No Action		sqm	Excluded	Excluded		
	-	sqm	#DIV/0!	\$ -	\$ -	
				Building Budget	\$6,684,630.00	

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PROPOSAL C - REDUCED SCOPE

	Qty	Unit	Rate	Total	Comment
External Works					
Allowance for roads / pavement	1	item	\$ 100,000	\$ 100,000.00	
New Parking off DeGrey Rd	1,700	sqm	\$ -	\$ -	
Existing parking to shopping centre	6,720	sqm	\$ -	\$ -	Excluded (27/10/14)
Pick up and drop off bays near Karingal	Included	sqm	Included	Included	
Existing Parking - Shopping Centre	Included	sqm	Included	Included	
Pick up and drop off bays adjacent to Childcare Centre	Included	sqm	Included	Included	
Shed to existing netball courts					
Pedestrian Walkways					
Primary Axis: Library / Community Hall to Primary School	558	sqm	\$ 150	\$ 83,700.00	
Cross axis: New Karingal parking to shopping centre parking	150	sqm	\$ 150	\$ 22,500.00	
Allowance for soft landscaping	1	sqm	\$ 50,000	\$ 50,000.00	
Allowance for features	1	item	\$ -	\$ -	Excluded (27/10/14)
				\$ 256,200.00	\$ 256,200.00
External Services					
Allowance for stormwater	1	item	\$ 50,000	\$ 50,000.00	
Allowance for sewer	1	item	\$ 110,000	\$ 110,000.00	
Allowance for gas	1	item	\$ -	\$ -	
Allowance for electrical and lighting	1	item	\$ 315,000	\$ 315,000.00	
Allowance for pumps/tanks/hydrants	1	item	\$ 75,000	\$ 75,000.00	
Allowance for communications	1	item	\$ 15,000	\$ 15,000.00	
Allowance for security	1	item	\$ 25,000	\$ 25,000.00	
				\$ 590,000.00	\$ 590,000.00
External Works and Services Budget				\$ 846,200.00	

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Loading Factor

The loading factor allowance is included to recognise the remoteness of the project location and the very limited local supply of labour, materials and plant location such as Paraburdoo the majority of trades will need to be sourced from outwith Paraburdoo.

The basis of the Estimate is using competitive pricing rates in the Perth Market and then adding the location factor. The location factor allows for transport accommodation for labour and transport for materials and plant as required.

All the main contractors will be ex Perth or Queensland as has been recently seen on similar size projects in Karratha who will bring with them labour or wherever available, local labour sources.

The actual loading factor being applied is 50%. The City of Karratha use 55% as standard across all their projects and we believe the Karratha GP Super Clinic used 45%. We have attached the Department of Housing and Works Loading factors which have been established across their portfolio of works.

DCWC are proposing 50% to reflect the current competitive nature of the market.



Government of **Western Australia**
Department of **Regional Development**



**BUSINESS CASE
(2014-15)**

FOR

**DEVELOPMENT OF
PARABURDOO COMMUNITY HUB**

SHIRE OF ASHBURTON

\$5,000,000

R01078-11 / A5010603

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Glossary of terms

In the context of this document:

Agency means a Western Australian State Government agency.

Applicant means the Organisation or Agency preparing a Business Case requesting Royalties for Regions funding for a project.

Business Case means the information prepared by the Applicant demonstrating the merits of the Project and substantiating the case for funding the Project.

Deliverables means the expected outputs and outcomes from the project.

Department means the Department of Regional Development.

Industry Participation Plan means a clear statement of the project proponent's commitment to The Building Local Industry Policy and an indication of how local industry participation will be maximised.

Innovation is the implementation of a new or significantly improved product (good or service) process, new marketing method or a new organisational method in business practices, or external relations¹.

Leveraged Funding is the additional cash funding obtained for the Project from other sources.

Option means a feasible, alternative delivery mechanism to the Project which was considered by the applicant when preparing the Business Case Proposal.

Organisation means an incorporated entity that is not an Agency. An organisation may be a not-for-profit entity, government trading enterprise or local government..

Project means the specific activities, works or services proposed in the Business Case for which Royalties for Regions funding is being sought.

Project Outcome means the intended impact that is expected as a result of undertaking the Project.

Project Output means the tangible end product(s) of the Project. For example, an infrastructure asset or the services delivered.

Royalties for Regions means the Western Australian State Government's Royalties for Regions program.

Stakeholder means a party with an interest in or who is affected by the Project.

Sustainability refers to the financial viability of a project and the means of support to the project beyond the life of Royalties for Regions funding for this project.

¹ Organisation for Economic Cooperation and Development and Development Statistical Office of the European Communities (2005 Third Edition) Oslo Manual Guidelines for collecting and interpreting innovation data, 3rd edition, OECD and European Commission, Paris.

1. EXECUTIVE SUMMARY

Today's Pilbara settlement pattern is largely the creation of mining development, particularly for the inland settlements of Newman, Pannawonica, Paraburdoo and Tom Price.

Paraburdoo is located 24 kilometres north of the Tropic of Capricorn and was established in 1970 as a mining town by Rio Tinto. Paraburdoo is situated on the desert fringe of the Hamersley Ranges and is renowned for its beautiful scenery, wildlife diversity and interesting short history - including UFO sightings, the discovery of 200-year-old bones and multitudes of Aboriginal rock art.

Today, Paraburdoo's community consists of more than 1,700 permanent residents and a further 500 fly-in-fly-out workers based in an accommodation village in the town centre. In 2011, 63% of the community encompassed families, being 3.6% above the State, with more than a quarter of the population being under the age of 14 years (ABS). Paraburdoo services include a Police station, Royal Flying Doctor Service, library, Shire office, post office, credit union, child health clinic, state primary school, medical centre, supermarket, pharmacy, deli, cafe and Anglican and Catholic Churches.

The Paraburdoo Community Hub Project forms part of the Rio Tinto/Shire of Ashburton partnership and is designed to increase the quality of facilities and services available to the community including sport and recreation, child care and community services through the creation of an activated central community precinct in the town centre.

This Business Case for the Paraburdoo Community Hub (CHUB) relates to repurposing and upgrading community facilities to enable capacity to cater for a variety of demonstrated community needs, as well as the construction of a new Multi-purpose Centre to accommodate a broad range of recreation, sporting and community activities. Repurposing the existing infrastructure is a value for money option as it addresses the ageing infrastructure and meets contemporary community needs. This option also minimises total project costs and ensures long term feasibility, compared to construction of multiple new facilities that would cater for the same need.

Upgrading sport and recreation facilities has long been a desire of the Paraburdoo community. Sport and recreation plays a significant role in the lifestyles of regional communities where it promotes inclusion, cross cultural engagement and community interaction. This interaction incessantly produces a positive flow on effect to the social lives, the social ties and the health and wellbeing of the people living in and visiting Paraburdoo, and will help create a more permanent duration of stay in the residents of the region.

This Project will provide opportunities for local and regional employment (anticipated 18 FTE jobs), particularly in the area of trades and labouring during construction. Upon completion, this Project has potential to facilitate positions including club development and community care roles.

The estimated total cost of this Project is \$14,396,065 with contributions from Rio Tinto (\$6 million) and the Shire of Ashburton (\$3,396,065). The sum of \$5 million is being sought from Royalties for Regions under this Business Case.

The scope and schematic designs of this Project are intended to be considered by Council at the November Ordinary Council Meeting together with the endorsement of this Business Case for submission to the Pilbara Development Commission. Once the final design is approved and funding is secured, relevant building approvals will be sought.

2. PROJECT SCOPE AND EVALUATION

2.1. Project Purpose

As Andrew Forrest of the Fortescue Metals Group stated in the 2008 Pilbara Plan (Pilbara Area Consultative Committee 2008):

The Pilbara is not a short term quarry. It will sustain major wealth generation for Australians for hundreds of years. The Pilbara therefore can and must host long term, fully sustainable and high quality living Pilbara communities.

Historically, there has been a focus on enabling projects in the Pilbara, without enabling places. This 'project' mentality has resulted in the adoption of fly-in/fly-out (FIFO) as the means for mining companies to meet the challenges of providing skills and labour (over 18,000 FIFO workers in 2010 compared to 12,000 local workers) to the remote Pilbara townships of Port Hedland, Karratha, Dampier, Tom Price, Paraburdoo and Newman (Pilbara Development Commission 2010).

Rio Tinto is one of the many mining companies in the Pilbara that rely on a combination of FIFO and residential workers, and is investing heavily in its local communities to create places suitable for workers and their families to reside, thereby enabling families to stay together. Companies are partnering with government to support their workforces and the communities in which they operate, such as Paraburdoo.

The purpose of this Project is to create a Paraburdoo that is a liveable place and provides valuable community infrastructure that encourages delivery of appropriate programs and services to meet the needs of the local community and FIFO workers.

A Baseline Community Assessment Report was undertaken by Rio Tinto in August 2011 to ascertain the existing gaps and future desires of the Paraburdoo community (see **Attachment A**). In a telephone survey conducted, Paraburdoo residents were asked to rate a number of services and attributes according to how well they felt that attribute was provided or met through living in the town. The results showed that there is quite a negative view, with 82% of respondents reporting access to services as very poor (35%) or poor (47%). Comparatively, in 2007 the same survey was undertaken, with 85% of respondents expressing that access to goods and services was either very poor or poor. These results reflect the ongoing view expressed by local people that there has been a steady erosion of normal household services in the town, with more of these now requiring travel to Tom Price or further to access.

This Project will achieve a place activation outcome through creation of a community hub that is centrally located, accessible, engages people in multiple activities, is comfortable, modern, and attractive and provides somewhere people can meet. This Project enables capacity for significant and essential services to be delivered to an isolated regional community with an indigenous population and high FIFO workforce.

It is pivotal, in particular, for the Karingal Neighbourhood Centre to be relocated to a space and a facility that has more capacity to offer quality services (either visiting or permanent) to Paraburdoo, such as women's health workshops, men's health workshops, Centrelink, early learning programs for children, Op Shop, mental health seminars, information and referral services and opportunities for social engagement (ie fetes, markets, Dad's playgroup, craft workshops etc). A larger facility and capacity for private consulting rooms will enable Karingal to partner with other regional and outreach community service providers (ie LINK Karratha) to collectively bring visiting services to the Pilbara, ensuring value for money.

The option proposed within this Business Case is the most viable option as it repurposes a number of existing facilities, consequently minimising capital and ongoing project costs whilst still providing the necessary services and facilities and meeting community expectations.

2.2. Royalties for Regions Funding Amount

The sum of Royalties for Regions being requested is \$5 million.

2.3. Project Description

The Pilbara is a place unlike any other in the world. The region faces unique challenges to meet the demands of a burgeoning resources sector while supporting economic diversity and population growth to secure a sustainable future for its communities (Pilbara Cities Vision, page 2).

This Paraburdoo CHUB Project involves repurposing many of the existing spaces in Paraburdoo, as well as constructing new facilities to create a connected and liveable place with a vibrant community and recreation precinct (see **Attachment B** for Site Plan). The facilities to be repurposed or refurbished include:

- Sports Pavilion
- Community Hall (Lesser Hall)
- Paraburdoo Saints Football Club Rooms
- Karingal Neighbourhood Centre
- Swimming Pool Amenities

A new Multi-purpose Centre will also be constructed to provide a co-located facility for community, recreational and sporting activities; equipment storage; umpire room; indoor/outdoor clubroom; gymnasium; office space; kitchen and first aid room (see **Attachment C** for Multi-purpose Centre Floor Plan).

Existing Facilities

The existing facilities to be repurposed or refurbished are either no longer fit for purpose or are not up to a high standard to encourage community use (see Background of this Business Case for images of existing facilities). The proposed works are detailed below:

Sports Pavilion

The squash clubroom (97m²) and courts (both 77m²) located within the existing indoor Sports Pavilion will remain in their existing space, however works will be undertaken to refurbish the courts including interior painting, new floor coverings, glass backing for one court and repair of the sprung floor of one court.

The remainder of the existing indoor Sports Pavilion (badminton court, toy library, changerooms, storage rooms) will be repurposed to a Neighbourhood Centre inclusive of playgroup space, laundry, store room, dedicated toy library, Op Shop, administration offices, service/counselling/consulting rooms, community group room and gender specific amenities (see **Attachment D** for Neighbourhood Centre Floor Plan).

The playgroup space (approximately 82m² plus 75m² outdoor area, 12m² tea preparation area, 24m² amenities, 12m² laundry and 12m² store room) will cater for an

estimated 25 children and parents. Playgroups currently utilise facilities one day per week for two hours each. This repurposed space would enable future growth for the playgroups and provide socialisation and community engagement for the parents. With more than a quarter of Paraburdoo's population (27.7%) being aged 0-14 years, this service is pivotal for retention of growing families and promotion of healthy communities. The repurposed space may also be accessible for other groups at differing times. ABV's report dated May 2013 concurs with this design.

The toy library space (57m²) will be located adjacent to the playgroup space sharing an entry/exit and the Op Shop will have 67m² on the opposite side of the building to the playgroup space. In a remote community such as Paraburdoo, with limited access to shopping facilities, the Op Shop is a highly valued and well utilised service, particularly for the purchase of children's clothing. Given the high number of young families in Paraburdoo, the Op Shop service is at full capacity in its current location. A dedicated space within the new Neighbourhood Centre will enable this service to better meet the needs of the local community.

Karingal will move from the current Karingal Neighbourhood House to the indoor Sports Pavilion's new Neighbourhood Centre to allow for growth and delivery of additional services to support the health and wellbeing of the Paraburdoo community. The existing premises where Karingal operates from will return to its former use as residential accommodation for a local family. The existing Karingal Function centre will continue to operate as a meeting and event space under Karingal's management.

Community Hall (Lesser Hall)

The Lesser Hall will be refurbished with new interior paintwork and replaced equipment and fixtures. The existing shed is situated in the middle of the outdoor area which limits practical use of the space and restricts movement from the hall to the outside area. The shed will be relocated to the back of the building grounds to enable larger sized events and safer supervision of the outside space.

Paraburdoo Saints Football Club Rooms

This aspect of the Project takes into consideration one of the key findings of ABV's Report, being that there was an opportunity to replace club storage rooms with more economical and fit for purpose storage sheds. The storage area will be 185m² and have capacity to house up to four club trailers and equipment, which will be accessible through the installation of roller garage doors. The amenities will remain as they are for public use.

Swimming Pool Amenities

The existing office building and amenities will be demolished and incorporated into the new Multi-purpose Centre as described within this Business Case and include a new ticket/entry window and male and female change rooms/amenities

In summary, the table below identifies the works to be undertaken:

Existing Facility	Current Purpose	New purpose	Proposed works
Indoor Sports Pavilion (20m x 11m)	Squash Clubroom + 2 Courts	Squash Clubroom + 2 courts	<ul style="list-style-type: none"> • Repaint • New floor coverings • Provide glass backing of second court • Repair springy floor in second court
	Meeting room, storeroom, limited activities	Neighbourhood Centre	<ul style="list-style-type: none"> • New internal fit out with new internal walls, ceiling, floor coverings • Karingal to move here • Toy Library • Playgroup – indoor and outdoor space. • Kitchen/Tea prep area. • Administration/offices. • Community group room. • Service/counselling/consulting rooms. • Cleaner rooms. • Amenities.
Community Hall (Lesser Hall)	A community facility	A community facility	<ul style="list-style-type: none"> • Repaint and refurbish. • Relocate shed to back of Hall. • Grounds beautification.
Paraburdoo Saints Football Club Rooms	Club Rooms + limited equipment storage	Lock up storage for 4 clubs	<ul style="list-style-type: none"> • Convert to four lock up garages with roller doors for club trailer and equipment storage. • Male and female WC's at rear of building to remain.
Paraburdoo Swimming Pool Amenities and Surrounds	Community Pool Amenities	Community Pool Amenities	<ul style="list-style-type: none"> • Amenities and office to be demolished. • No changes to pool itself. • Pool plant room to remain. • New fencing and shady trees. • New barbecue, seating and tables.

New facilities

The need for multi-purpose community meeting and recreation activity spaces was highlighted throughout the analysis process undertaken by Creating Communities. The establishment of facilities that allow the community to meet, interact and conduct programs is considered critical to the long term development and stability of sporting and community groups.

The construction of a Multi-purpose Centre will meet a broad range of community needs and therefore represents value for money. The Multi-purpose Centre will be 1,226m² and located within the same precinct as the swimming pool and indoor sports pavilion to create a 'community and recreation hub' atmosphere (see **Attachment B** for Site Plan). The proposed Multi-purpose Centre will include:

Space	Size	Purpose/Comments
Equipment Storage	50m ²	
Indoor Sports Hall	975m ²	<ul style="list-style-type: none"> • Flexible space for indoor court sports, e.g. basketball, netball, volleyball, badminton • Flexible space for recreation activities including fitness classes, dance, drama and community events. • Flexible community space for school holiday activities, assemblies, after school activities, events etc. as it will be adjoined by walkways.
Storage	34m ²	<ul style="list-style-type: none"> • For use by gym and recreation/activity space.
Gym	300m ²	<ul style="list-style-type: none"> • Service the community and Rio Tinto FIFO workers. • 24hr access via swipe cards. • Flexible for use as aerobics space.
UAT	8m ²	<ul style="list-style-type: none"> • Located in gym area.
Kitchen and sports bar	47m ²	<ul style="list-style-type: none"> • Fit out with 900mm range, sink and refrigerator. • Capacity to prepare and cook food from raw. • Sealed walls that can be scrubbed.
Clubroom	130m ²	<ul style="list-style-type: none"> • Have capacity for 100 people standing. • Will display club memorabilia. • Indoor/outdoor area shared with the verandah • Shared space for several sporting codes and clubs
Verandah	85m ²	<ul style="list-style-type: none"> • Overlooking oval with elevated terrace
Sports Amenities	50m ² each	<ul style="list-style-type: none"> • Home and away amenities
Umpire room	40m ²	
First Aid Room	20m ²	
Cleaners Room	6m ²	
Pool Amenities	95m ²	
Pool Storage	150m ²	<ul style="list-style-type: none"> • For plant and equipment
Reception	130m ²	
Plantroom	25m ²	
Cleaner	6m ²	
Total	1,226m²	

External Works & Services

Walkways from the Multi-purpose Centre to the Primary School (558m²) and Neighbourhood Centre to the shopping complex (150m²) will be constructed. This Project will also involve landscaping works and numerous services works including stormwater, sewer, gas, electrical, communications and security.

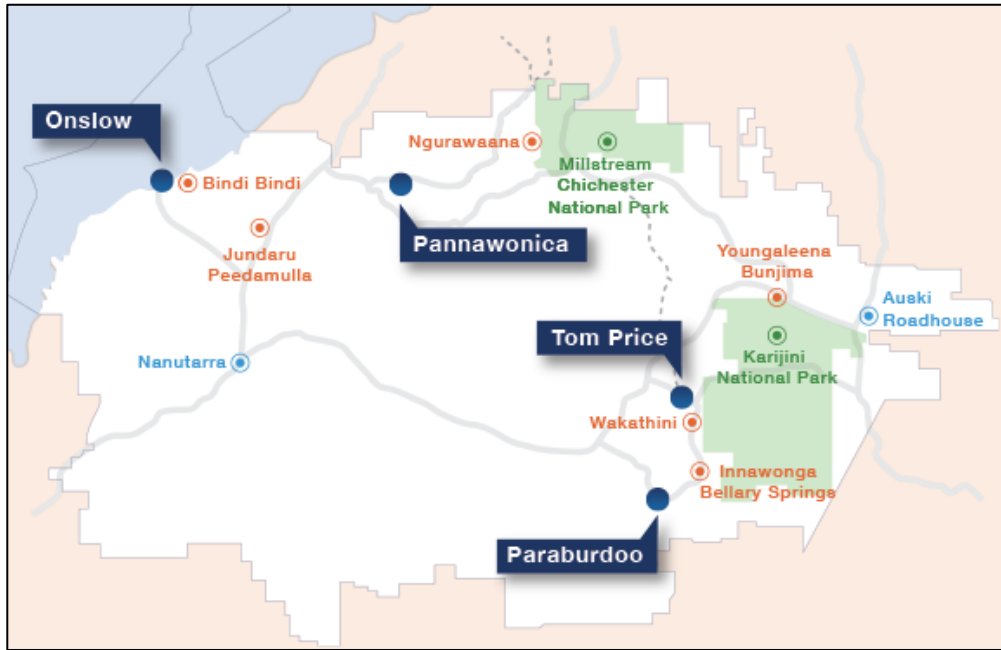
Environmental Sustainability Initiatives

Placemaking needs to make the most of the local culture and identity. This Project will utilise materials congruent with the Pilbara's environmental conditions, Paraburdoo's unique aesthetics and the community spirit including:

- Paraburdoo is rated as Wind Region A, Terrain Category 2, Climate Zone 3 however the design instruction given to Avoca Design is that the building must be designed to meet the requirements of Wind Region B to take strong winds into account (as recommended by the Shire's Building Department). This has been taken into consideration by the quantity surveyor when estimating the construction cost of the building.
- The verandah and clubroom at the Multi-purpose Centre will be an indoor/outdoor space that promotes shared spaces and inclusive use of facilities.
- The new Multi-purpose Centre will incorporate sustainable design techniques including but not limited to:
 - Water sensitive urban design and landscape design features;
 - Water conservation, retention and re-use opportunities;
 - Passive and active energy conservation and management design features such as:
 - Building orientations and design to reduce heat gain and loss;
 - Natural lighting, low energy appliances and low energy fittings;
 - Solar power options;
 - Sourcing low energy building materials and techniques where is possible and practical; and
 - Minimising the use of non-renewable resources.

2.4. Background

The Shire of Ashburton covers 105,647km² and has a population of approximately 10,000. The Shire's main towns include Paraburdoo, Tom Price and Onslow, however there is a minimum of 80 kilometres between the towns indicating the isolation of the area and the need for projects that promote community integration and connectedness.



The Paraburdoo community comprises approximately 1,708 residents (ABS 2011), including 500 being FIFO. Paraburdoo was established as a mining town in the 1970s by Rio Tinto. Existing community facilities in Paraburdoo are generally aged and in many cases, beyond their useful life, which creates significant operational budget pressures for the Shire. The poor state of facilities also acts as an inhibitor to community participation and involvement in activities.

More than 55% of the population is in the prime working age group (25-54 years of age) and are high users of recreational facilities and amenities. Participation rates in all sporting activities in Paraburdoo is high, however player and spectator experience is generally poor.

Table 2.4A: Paraburdoo Resident Population Age Structure: 2011

Age groups:	Total	%
0-4 years	174	11.5
5-14 years	245	16.2
15-19 years	57	3.8
20-24 years	96	6.4
25-34 years	340	22.6
35-44 years	296	19.7
45-54 years	197	13.1
55-64 years	83	5.5
65-74 years	16	1.1
75-84 years	0	0
85 years and over	3	0.1
Total	1,507	100

* Source: ABS 2011 Census: Basic Community Profile: Paraburdoo (excluding 200 FIFO workers)

The Shire of Ashburton and Rio Tinto have embarked on a journey of creating a new vision for Paraburdoo and the people that make this town their home. This vision focuses on capitalising on current opportunities and through this, creating a range of new options for residents both current and future, that will sustain them and ensure towns are vibrant places to live and work.

Fundamental to this vision is establishing a range of activities that support family life and give confidence to people considering making a home within Paraburdoo. In late 2011 consulting firm, Creating Communities, engaged in a community consultation process with the residents of Paraburdoo. That process identified that many of Paraburdoo's community and sporting facilities were ageing and in need of upgrading. In addition, there was a lack of clubroom facilities for the large number of existing sporting clubs. Therefore, an indoor Sports Hall and Club Rooms for associated sporting groups was suggested. On 14 December 2011 Council accepted the findings of the Creating Communities report and Roxby Architects were engaged in early 2012 to commence designs for the Sports Hall and Club Rooms (see **Attachment E** for Creating Communities report).

An initial plan was developed in March 2012, additional feedback had, by then, been received from Councillors and Rio Tinto that it would be advantageous to also include the proposed Child Care facility in the design, as well as rebuilding the old and no longer fit-for-purpose Karingal Neighbourhood Centre.

A revised design, incorporating this new feedback was developed, and community consultation was held in June 2012. At that meeting, community feedback was not overly positive and a further redesign was required.

In July 2012 a Memorandum of Understanding (MOU) was executed between the Shire of Ashburton and Rio Tinto, forming a Community Infrastructure and Services Partnership. The Partnership aims to work together to revitalise existing and develop new civic, sporting and community facilities and programs in the towns where Rio Tinto has a significant presence (Paraburdoo, Tom Price and Pannawonica).

The MOU provides an engagement framework and Community, Infrastructure and Services Plan (CISP), which details the projects that are the focus of the Partnership. The development of a Paraburdoo Community Hub is detailed within this Plan and is a high priority. A Rio Tinto/Shire of Ashburton Partnership Governing Committee was formed comprising of Rio Tinto and Shire of Ashburton personnel.

On 21 November 2012 a concept plan for the proposed Community Hub was endorsed by Council. The total cost of these proposed facilities was estimated by quantity survey at around \$21 million (excluding headworks). The design provided for the childcare building, neighbourhood centre and recreation facilities to be independent of each other and enabled a staged approach to construction.



The overall design, feasibility and operation costs of this concept was assessed by ABV Leisure Consultancy Services to ensure efficient and effective delivery of services and the general sustainability of services and facilities. The report presented by ABV indicated that the Neighbourhood Centre meets identified needs however better efficiencies could be attached through sharing of open space areas.

Some significant issues were noted with the recreation components, including duplicated function and meeting room facilities, excessive change room facilities, inappropriate storage buildings and it was suggested that co-location of facilities could create better efficiencies with potential construction and operational savings.

The report was presented to the Rio Tinto/Shire of Ashburton Partnership Governing Committee meeting held on 29 July 2013. The Committee recommended that the recreation and administration components of the design be reviewed in conjunction with ABV and a consolidated design was commissioned that took into consideration the findings of the report.

At Council's meeting on 21 August 2013, it was noted that the child care centre aspect of the Community Hub had full financial support and approval was provided for the construction of initial headworks to commence. As the original concept design (prepared by Roxby Architects) had been endorsed by Council, permission was sought at the August 2013 meeting to undertake the review and consolidation of the recreation and administration components of the project in accordance with the findings of ABV and the Partnership Governing Committee's recommendation.

Additionally, at this meeting Council approved the formation of the Paraburdoo CHUB Working Group to direct the architect and review proposed design changes.

A review of the recreational facilities was conducted and revised plans were presented to Council on 20 November 2013. Endorsement did not occur and further consultation occurred between the Shire, Pilbara Development Commission and Rio Tinto.

At Council's meeting on 11 December 2013, Council delegated authority to the CEO to finalise the design, construction and operating costs of the project.

A further proposal was put forward to the Pilbara Development Commission on 13 February 2014 however was not approved due to the design still being larger than

required and the recommendations from ABV not entirely being taken into consideration.

In August 2014, the Shire offered the design phase to Rio Tinto to liaise with consultants and develop a design that met community expectations, future demand, ABV's recommendations and financial capacity of stakeholders as well as addressed the matters raised by PDC from the proposal submitted in February 2014.

Images of the existing facilities are provided below:

Sports Pavilion



Community Hall (Lesser Hall)



Paraburdoo Saints Football Club Rooms



Karingal Neighbourhood Centre





Swimming Pool



2.5. Policy and Strategic Framework

2.5.1. Alignment to the Royalties for Regions Policy Objectives

This Project will have a positive impact on the following Royalties for Regions objectives with related performance measures:

Objective	Positive Impact
Building capacity in regional communities	<p>The capacity of Paraburdoo will ultimately be enhanced by improved infrastructure and services for community connectivity.</p> <p>Social inclusion opportunities will be increased through construction of a facility that can accommodate unified community events and programs.</p> <p>The Pilbara's uniqueness will be showcased through quality infrastructure and the use of local and regional sustainable materials.</p> <p>Enhanced sporting and recreation facilities in the Pilbara that accommodate year round opportunities.</p> <p>Increased social capital as a result of interaction between FIFO and residential workforce.</p> <p>Anticipated increase in FIFO participation in organised sporting and recreation activities and services due to accessible and appealing facilities.</p>
Retaining benefits in regional communities	<p>Revitalising existing community spaces through repurposing currently not fit-for-purpose facilities.</p> <p>Ability to provide groups with an appropriate flexible space to undertake their activities on a multi-user basis.</p> <p>Increased spectator attendance and growth in participation through family/friend support at events and recreation activities based on the oval (e.g. football, cricket).</p> <p>Increased service provision negating need to travel to Tom Price for some services, creating a better quality of life for residents.</p>
Improving services to regional communities	<p>Increased participation in sport and recreation activities through provision of modern facilities.</p> <p>Ability to provide groups with an appropriate space to undertake their activities on a multi-user basis.</p> <p>A revitalised environment for family activities that attracts a wider spectator base, providing new opportunities for social engagement and interaction.</p> <p>Ability to attract and accommodate visiting and outreach service providers.</p>
Attaining Sustainability	<p>Financially viable long term infrastructure through use of durable and value for money materials.</p> <p>Environmentally friendly and sustainable initiatives such as the installation of energy efficient fittings, fixtures and appliances with solar powered facilities and a minimum 7 star BCA rating required.</p> <p>Local employment opportunities that will increase employment self-sufficiency.</p> <p>Fostering community sustainability through provision of quality facilities.</p>

Objective	Positive Impact
Expanding Opportunities	Increasing potential for additional local and regional outreach services, programs, presentations and community events with a multi-purpose centre and oval viewing area.
Growing Prosperity	Facilitation of a liveable town and region with provision of modern facilities that aid in attracting and retaining permanent residents in the community Potential for local and regional employment during construction and once operational.

2.5.2. Alignment to Related Strategic Imperatives

The need for quality infrastructure that facilitates community cohesion and improves the vitality of the region has been highlighted in the following local, state and federal documents:

- **Shire of Ashburton Living Life Community Strategic Plan 2012-2022**

Active People, Clubs and Associations

 - Prepare plans, programs and scheduling to optimise use of existing community facilities and provide new facilities that accommodate present and future needs.

A Rich Cultural Life

 - Increase opportunities for children, youth, older and Indigenous residents to be part of the community.

Quality Public Infrastructure

 - Provide and maintain affordable infrastructure that serves the current and future needs of the community, environment, industry and business.
- **Shire of Ashburton Community Development Department Plan 2013-2017**

Community Inclusion and Participation

 - Community capacity building (e.g. strengthening community groups and clubs)

Provision of Infrastructure that Enables Economic and Social Vitality

 - Community assets (direct provision and/or facilitating provision by others):
 - Sport and recreation
 - Aged care and medical services
 - Childcare
- **Shire of Ashburton and Rio Tinto Community Infrastructure and Services Plan 2012-2017**

Planning for future growth and community needs

 - Paraburdoo upgrade and redevelopment of recreation facilities and community hub.
 - Sports oval and club upgrades.

- **Pilbara Development Commission Strategic Plan 2014-2017**
 - Facilitate community engagement and interaction.
 - Support activities that promote community pride and ownership.
 - Facilitate the provision of quality and accessible human services.
 - Improve community recreation, leisure and entertainment options.
- **Pilbara Development Commission Place Making and Activation Framework**
 - Strategic investment in infrastructure that creates inviting places and spaces for interaction.
 - Urban renewal and town centre revitalisation strategies and design that focus on people and function.
- **Department of Planning Pilbara Planning and Infrastructure Framework**
Create sustainable, well defined, cohesive settlements, with a strong sense of place and high quality urban design that is climate responsive.
 - Identify ways that settlements can engender connectivity and create a sense of place.
- **Regional Development Australia Pilbara Regional Plan 2012-2017**
Strong Communities
 - Initiatives are in place that are responsive, drive positive change and celebrate diversity across Pilbara communities.
 - Play a leadership role in the improvement of community services in the Pilbara region.
- **Department of Regional Australia, Local Government, Arts and Sports Strategic Plan 2012-2015**
Provide customer focused service
 - Strengthening capability within Australia's regional, local government, artistic and sporting communities.

Support access and participation

 - Fostering opportunities that better enable all Australian's to engage with our regional, artistic and sporting identity.
 - Implementing pathways that support access and participation from grass roots through to elite levels.

This Project has a positive impact on the following WARDT themes:

- *Regional and rural human capacity building: further investment in job-creating activities, particularly investment targeted at Aboriginal workforce participation*

This Project will facilitate capacity for the future employment of sport and recreation personnel including administrators, groundskeepers, maintenance officers, club development officers etc. It is envisaged that an Indigenous traineeship program could commence at the upgraded facilities to aid skill development and retention. A recreation traineeship program would encourage leadership development among younger generations and instigate a level of deference for the facilities.

- *Investment in regional strategic corridors*

Major investment in the region has been delivered through industry support and Government grants to supply community infrastructure and town upgrades.

The Pilbara Cities Blueprint recognises the role of the Shire of Ashburton in coordinating investment in much-needed infrastructure and services to support more liveable urban centres to attract people wanting to live and work in the region. Some projects underway or completed as part of the Blueprint include:

- Paraburdoo town centre revitalisation: Planned upgrades to the shopping mall, new streetscaping and public open spaces, a water playground, public lavatories, children's bike-ed park, tourist amenities and walking paths linking community facilities.
- Paraburdoo – Caravan Park and RV dump point
- Paraburdoo Community Liaison Officer

Given that sport and recreation play a pivotal role in the lifestyles and quality of life of regional communities, investment in sport and recreation facilities will stimulate and sustain growth for Paraburdoo for many years to come. It will transform the town from a predominantly mining settlement to an attractive place for people to visit, stay and invest.



This Project, coupled with other revitalisation projects in Paraburdoo, will encourage additional investment in the town and enable surrounding areas (including Tom Price and Karijini National Park) to benefit from an increase in visitors.

- *Energy Supplementation*

Power generation and distribution in Paraburdoo is the sole responsibility of Rio Tinto. Power is supplied from the Dampier Power House from Dampier to Paraburdoo via Tom Price. There is also a diesel driven generator on stand-by in Paraburdoo.

Paraburdoo's services (underground power, water, and sewer) were inaccurately plotted due to the expected short life span of the town at the time it was constructed 40 years ago. Although commercial premises may receive a marginally discounted rate for power, the increased requirement for air-conditioning to maintain comfortable conditions inside are substantial in comparison to metropolitan living. The new facilities will have high star energy rated air conditioners installed and increased windows for lighting and ventilation to assist with energy consumption reduction.

Water is supplied by de-watering and ground water bores on the mine leases however the water has low potability and is very high in heavy minerals (particularly calcium). Water softeners will be incorporated into the design of this Project to extend the life and reduce maintenance requirements of water appliances such as hot water systems, taps, lavatories, etc. Water softeners prevent calcium carbonate scaling, inhibit the formation of algae, inhibit the growth of bio-film, reduce iron staining problems, reduce operating costs, reduce maintenance costs and improve health and safety by reducing chemical usage.

The Shire has commenced integrating water softeners into new residential properties. Currently, two homes have water softeners installed and have not required plumbing maintenance in two years. Water softeners are also now being rolled out into other Shire staff houses retrospectively.

The occurrence of power and water black-outs in Paraburdoo is relatively high compared to the metropolitan area due to the age of the utility assets and the fact they were never installed with the intention of having a long lifespan.

The general environmental initiatives to be included as part of this Project are:

- Make use of Pilbara appropriate construction materials, designs and colours.
- Take advantage of passive solar design.
- Install energy efficient fittings, fixtures and appliances with solar powered facilities wherever possible – minimum 7 Star BCA Rating required.
- Integrate the building and the landscaping on site to the streetscape and local environment.
- Provide safety through appropriate design (CPTED Principles will be evident).
- Deep verandahs and eaves to provide shading to walls and windows.
- Water efficient plumbing (particularly lavatories, etc).
- Natural ventilation and cross-ventilation plans through all functional areas.

2.6. Project Deliverables

	Outputs	Performance Measure	Performance Measure method
1	Fit for purpose Neighbourhood Centre (Karingal)	Compliance with building regulations.	Site inspection by Shire's Manager Building Services.
2	Refurbished indoor sports pavilion squash courts	Compliance with building regulations	Site inspection by Shire's Manager Building Services.
3	Modernised Community Hall (Lesser Hall)	Compliance with building regulations	Site inspection by Shire's Manager Building Services.
4	185m ² club trailer and equipment storage building	Compliance with building regulations	Site inspection by Shire's Manager Building Services.
5	Construction of a 1,190m ² Multi-purpose Centre	Compliance with building regulations	Site inspection by Shire's Manager Building Services.

	Outcomes	Performance Measure	Performance Measure method	RfR Outcomes
1	Greater access to services and programs delivered from Neighbourhood Centre	20% increase in attendance at Karingal services in the first 12 months post project 50% increase in visiting services to Paraburdoo within the first 12 months	Comparison of before and after statistics maintained by Karingal and the Shire	Building capacity in regional communities Improving services to regional communities
2	A healthy and active community.	10% increase in youth participation in sport and recreation activities in the first 12 months post project 5% increase in squash club membership and 20% increase in hire of squash courts 10% increase in gym attendances 20% increase in packaged memberships (including gym, group fitness, aquatics, club room) Increase in local and regional sporting championships with neighbouring towns and local governments	Comparison of before and after statistics maintained by the Shire, sporting clubs and gym operator	Building capacity in regional communities Attaining sustainability
3	Enhanced local and regional job opportunities.	Creation of 18 full time employment opportunities during and post construction	Number of people employed as part of the construction phase, figures maintained by the Shire Number of new positions created upon completion of this Project, figures maintained by the Shire.	Building capacity in regional communities Attaining sustainability Growing Prosperity

2.7. Stakeholder Engagement

Stakeholder	Interest	Evidence of Support
Rio Tinto	Major mining corporation in the region committed to revitalising Paraburdoo. A financial partner in this Project.	Signed Memorandum of Understanding with the Shire of Ashburton. See Attachment F for correspondence demonstrating Rio Tinto's financial commitment to this Project.
Pilbara Development Commission	Revitalised Pilbara	Ongoing discussions and feedback relating to proposed design. See correspondence dated 11 July 2014 (Attachment G).
Regional Development Australia Pilbara	Interest in development of Pilbara region.	Letter of support (to be received)
User groups	Beneficiaries	Community consultation as per Creating Communities Report at Attachment E .
Community groups	Beneficiaries	Community consultation as per Creating Communities Report at Attachment E .
Impact groups	Directly affected by the construction of this Project.	Community consultation as per Creating Communities Report at Attachment E .
Paraburdoo Primary School	Located adjacent and likely to be high users of the facilities.	Community consultation as per Creating Communities Report at Attachment E .

Secondary Stakeholder	Interest
Neighbouring LGAs (Shires of Roebourne, Carnarvon, Exmouth, Meekatharra, East Pilbara, Upper Gascoyne and Town of Port Hedland), Pilbara Regional Council, Aboriginal Corporations, Local Member and State Ministers, regulatory government departments and agencies.	Indirect interest in this Project.

2.8. Critical Assumptions

Assumption	Comments/Implications if not addressed
Grant applications will be successful.	This Project will not proceed as per the timeframe in this Business Case.
The funding sought is sufficient to complete this Project.	Accurate cost estimates and design plans have been obtained in October 2014 including contingencies.
Ongoing maintenance costs will be the responsibility of the Shire of Ashburton.	The assets resulting from this Project will be incorporated in the Shire's asset management strategy and therefore maintenance costs will be included in the Shire's annual budget.
Accommodation available for contractors	Rio Tinto has indicated availability of short-term accommodation.
Proposed facility is fit for purpose	Ongoing consultation with designers and specialised consultants to ensure design meets requirements.
This Project proceeds according to plan and without unforeseen delays	Extensive professional building and design consultations have been received. A detailed project work schedule is to be developed to ensure milestones are met.

2.9. Economic and Financial Analysis

2.9.1. Socio Economic Benefits

The socio economic benefits include:

- Increased community spirit, wellbeing and quality of life.
- Increased regional vitality and liveability.
- Increased attraction to visitors.
- A healthy community.
- Increased stability of residential community leading to increased social and community capital
- Increased social connectivity and psychological wellbeing.
- Decrease in sense of isolation.

2.9.2. Community Development

This Project supports an increase in social capital and regional liveability through the construction of infrastructure to support quality of life and community cohesion.

FIFO has been shown to eat away at family life and thus lead to serious social problems. Families need parents who are around for more than 10 days on and 10 days off (Watts, J 2004, *Best of both worlds: seeking a sustainable regional employment solution to fly in – fly out operations in the Pilbara*, Pilbara Regional Council, Karratha).

Approximately 500 FIFO workers are employed by Rio Tinto (as at September 2014) in Paraburdoo and it is considered essential that support and recreational services are provided for workers to ease the transition of working and living away from their families and to encourage integration into community life. For example, this Project will provide for a 24 hour gymnasium within the Multi-purpose Centre and will be within walking distance of Rocklea Palms – the accommodation village for FIFO workers. This close proximity to the FIFO accommodation will enable interested people to participate in club and community group activities and projects, further enhancing the cohesion between permanent and FIFO residents.

Rio Tinto's Community Assessment Report (2011, page 60) notes that mental health facilities were discussed with participants during consultation. There were concerns about mental and social wellbeing within the town. Previously there were counselling and support services available at the hospital, however people were reluctant to use the services due to confidentiality issues. The entrance to the facility was quite public and there were reports that this dissuaded people. The infrequency of travelling practitioners also makes it difficult for people to access services consistently or in times of crisis.

Within the Paraburdoo CHUB, there will be two private consulting/meeting rooms at the Neighbourhood Centre (currently the indoor sports pavilion) that will allow greater capacity to accommodate visiting practitioners who provide support services aimed at increasing community wellbeing and health, whilst improving confidentiality issues and enabling greater accessibility.

This facility will provide an opportunity for Karingal to partner with other regional community providers, such as LINK Karratha, Population Health and others, to collectively source and bring visiting services to the Pilbara towns. These partnerships will reduce the heavy cost associated with visiting services and enable delivery of critical health and wellbeing services, such as counselling, accounting, health nurses etc.

Existing programs and activities run by Karingal include children's school preparation (3+ program), mother's group, craft group, women's pamper day, markets, Australia Day event, International Women's Day luncheon, occasional guest speakers, information and referral service, Centrelink self-serve kiosk, Kindy Gym, My Time, Better Beginnings and the Op Shop. These activities can be expanded upon relocation to more appropriate and larger facilities.

Current Karingal facilities inhibit the expansion or diversification of current service provision. Expanded and purposefully modified facilities for Karingal will enable the attraction of visiting, outreach, regular and casual service providers with a focus on community and family health and wellbeing. This is likely to include services such as -

- Child health nurse
- Counselling
- Specialist and ancillary health providers [e.g. speech therapy, physiotherapy, chiropractor etc.]
- Adult / community education programs
- Workshops and seminars on health, lifestyle, family, business and employment
- Arts and craft activities
- Community group meeting facilities

Karingal Neighbourhood Centre is currently redeveloping its strategic plan and refocusing its direction to ensure service provision meets the evolving needs of the community. Karingal's efforts are directed at creating a solid foundation of core

programs upon which they can build and grow once relocated to larger, purposefully-modified facilities. An expanded and more visible service may also attract more local people to participate in the variety of volunteer programs and roles at Karingal.

Sporting clubs and community groups contribute greatly to community life and improve social capital, quality of life and wellness outcomes. In 2011, Paraburdoo residents were not particularly happy with the standard of sport and recreational facilities with only 48% regarding it as good (45%) or very good (3%) (Rio Tinto Community Assessment Report, pg 67).

Passive and active sporting and recreational opportunities connect the community, improve community cohesion, social capital and resilience. This Project will help create a more permanent duration of stay by the residents of the region.

Regional living can be extremely isolating in mining towns and this Project will endeavour to reduce the sense of isolation and enable connectedness through encouragement of club development and team comradery. The co-location of all these groups and facilities within the central precinct will facilitate informal and formal interactions and participation.

The demographics of Paraburdoo have been taken into consideration and strong linkages between participation in sport and recreation by young people has been identified to:

- Increase positive academic performance and education.
- Increase positive levels of self-esteem.
- Promote positive results in lowering participation in crime and other anti-social behaviour.
- Improve overall levels of better health and wellbeing.

This was an important consideration in the design concept, which includes a substantial upgrade of the existing facilities including the creation of purpose-built spectator amenities, creating a revitalised environment for all community members and providing new opportunities for social engagement and interaction. There will be direct pathways linking the new Multi-purpose Centre and existing Paraburdoo Primary School which will encourage community use of the new Centre, including assemblies, whole of school events etc.

Sport and recreation provides the catalyst for community gatherings, from small functions to major events, where people play, talk and share experiences. Importantly, it has a positive effect that reaches many levels in our society. It is an important thread that ties our social fabric (Western Australian Department of Sport and Recreation, ibid P8).

2.9.3. Economic Outcomes

This Project supports local industry through increasing community infrastructure and initiatives available in the Shire of Ashburton and enabling engagement of local and regional suppliers for construction and maintenance purposes.

According to the Pilbara Workforce Development Plan 2013-2016, the construction industry (which is frequently dependent on the mining industry for contracts) accounts for the greatest number of business registrations (549 businesses, 24%) and employs 13% of workers in the region. The Pilbara Workforce Development Plan also states that the strongest population growth is projected for the Shire of Ashburton however this is due to growth in FIFO populations which may have a negative impact on community cohesion and the ability to service labour demand from non-resource

based sectors. This Project will support positive community cohesion opportunities and also support the non-resource sector through employment of local, regional and state workers within the construction industry.

This Project has capacity to employ local and/or regional tradespersons and create opportunities for trainees and apprentices. This Project will create a more skilled workforce and retain benefits in the region with the following anticipated job creation:

Field	Estimated jobs
Machinery Operators and Drivers	2
Technicians and Trades Workers	4
Professional (ie architects, quantity surveyors)	2
Clerical and Administrative Workers	2
Labourers	4
Managers	1
Community and Personal Service Workers	3
Total	18

RDA Pilbara's Regional Plan notes that sport and recreation opportunities are the basis of social capital building in regional Australia. Access to high quality sport and recreation facilities, particularly in a landscape with an unfavourable climate, is essential to quality of life, and therefore, to labour retention (page 20). By repurposing and modernising the existing infrastructure, the town becomes more attractive to people wishing to invest, live or work in Paraburdoo, therefore increasing the potential for local economic growth. For example, essential ancillary service providers unrelated to the mining operations, such as school teachers, council staff, local businesses and community support workers call Paraburdoo 'home' for the lifestyle, to which this Project will enhance.

2.9.4. Operational Costs

The ongoing costs of this Project will be afforded by the Shire of Ashburton as described under 2.11 Funding Strategy of this Business Case. A summary of the estimated income and expenditure for the first ten years of operation is demonstrated in the table below. Operational costs have been estimated by ABV Leisure Consultancy Services who have significant experience in the operation of sporting and recreation facilities. Detailed income and expenditure data is provided at **Attachment H**.

Paraburdoo Community Hub - Option 1 INDOOR MULTI PURPOSE HALL		20-October-2014									
Item	Total Over Cashflow	1	2	3	4	5	6	7	8	9	10
		0	0	0	0	0	0	0	0	0	0
COMMUNITY HUB OPERATION - Option 1											
OPERATION EXPENDITURE											
Resourcing	736,023	64,204	66,130	68,114	70,157	72,262	74,430	76,663	78,962	81,331	83,771
Resourcing Aquatics	1,532,491	133,680	137,690	141,821	146,076	150,458	154,972	159,621	164,410	169,342	174,422
Other Operating Multipurpose Sports Building (Including New Sports Hall)	4,741,178	401,333	417,386	434,081	451,445	469,502	483,587	498,095	513,038	528,429	544,282
Other Operating - Aquatics Components	6,193,961	521,000	541,840	563,514	586,054	609,496	630,156	651,530	673,645	696,526	720,200
Other Operating Gym (300m2)	306,259	25,509	26,529	27,590	28,694	29,841	31,035	32,276	33,568	34,910	36,307
Existing Sports Hall Converted to Community Centre & Squash	1,117,233	93,055	96,778	100,649	104,675	108,862	113,216	117,745	122,454	127,353	132,447
Total Operation Expenditure	14,627,145	1,238,780	1,286,353	1,335,768	1,387,100	1,440,421	1,487,396	1,535,930	1,586,077	1,637,891	1,691,428
OPERATION INCOME											
Fees & Charges Multipurpose Sports Building (Including New Sports Hall)	567,052	48,000	49,920	51,917	53,993	56,153	57,838	59,573	61,360	63,201	65,097
Fees & Charges Aquatics	698,135	63,215	61,064	63,506	66,046	68,688	70,749	72,871	75,058	77,309	79,629
Leases Gym	577,780	50,400	51,912	53,469	55,073	56,726	58,427	60,180	61,986	63,845	65,761
Existing Sports Hall Converted to Community Centre & Squash	650,491	54,180	56,347	58,601	60,945	63,383	65,918	68,555	71,297	74,149	77,115
Other Revenue	137,567	12,000	12,360	12,731	13,113	13,506	13,911	14,329	14,758	15,201	15,657
Total Operation Income	2,631,024	227,795	231,603	240,224	249,171	258,456	266,844	275,508	284,459	293,706	303,258
OPERATION SURPLUS (DEFICIT)	- 11,996,121	- 1,010,985	- 1,054,750	- 1,095,544	- 1,137,929	- 1,181,965	- 1,220,552	- 1,260,422	- 1,301,618	- 1,344,185	- 1,388,170

2.10. Assessment of Options

Numerous discussions have been had between the Shire of Ashburton, Rio Tinto and the Pilbara Development Commission regarding the most appropriate option that meets community need, is feasible and creates a liveable place. Below are the current options available for consideration:

Option	Benefits	Implications/Impacts	Cost
1. Do Nothing	<ul style="list-style-type: none"> • No financial cost. • No disruption to the existing facilities or community. 	<ul style="list-style-type: none"> • Missed opportunity to improve community infrastructure. • Indicates a lack of commitment to town revitalisation. • There is a risk of closure or significant costs to have the existing swimming pool change rooms compliant. • Further detraction for families to make a permanent home in Paraburdoo due to ageing infrastructure that is not meeting current or projected future needs of the community 	Nil
2. CODA Option 1 – Full Scope	<ul style="list-style-type: none"> • Indicates the Shire is committed to creating a place and retaining residents. • Encourages community connectivity and increases quality of life. • Provides opportunities for year round sporting, recreation and community activities. • Availability of Rio Tinto funding. • Increases attraction to Paraburdoo. • Addresses ageing infrastructure • Creates purpose-built spaces for current and future needs. 	<ul style="list-style-type: none"> • Disruptions while works are being undertaken. • Higher capital costs. 	\$14,396,065

Option	Benefits	Implications/Impacts	Cost
<p>3. CODA Option 1 – Reduced Scope</p> <p><i>Excludes:</i></p> <ul style="list-style-type: none"> • <i>Softball Net</i> • <i>Refurbished Lesser Hall</i> • <i>Carpark Lines</i> • <i>Pedestrian Walkways</i> 	<ul style="list-style-type: none"> • Completes a substantial part of the PCHUB larger project. • Indicates the Shire is committed to creating a place and retaining residents. • Encourages community connectivity and increases quality of life. • Provides opportunities for year round sporting and community activities. • Availability of Rio Tinto funding. • Increases attraction to Paraburdoo. • Utilises existing infrastructure leading to reduced short and long term expenditure. 	<ul style="list-style-type: none"> • Disruptions while works are being undertaken. • Incomplete process of place activation through exclusion of pedestrian linkages: a fundamental component of creating vibrant hubs focussed on informal and formal face-to-face interaction. • Continued under-utilisation of lesser hall due to condition and fit out 	<p>\$13,981,433</p>

2.11. Funding Strategy

The total estimated project costs are \$14,396,065 with the sum of \$5 million being sought from the PDC under this Business Case. The Shire of Ashburton has confirmed a contribution towards this Project of \$3,396,065. Rio Tinto and the Shire of Ashburton have an MOU in place for developmental projects and have committed \$6 million to this Project.

If this proposal is successful, the Shire's contribution will be \$3,396,065 and funded as follows:

- *To be inserted after Council Meeting.*
-
-

It is anticipated that additional third party contributions may be pursued for this Project or other areas relating to the larger project. Grant opportunities potentially exist as follows:

- Community Sporting & Recreation Facilities Fund (Forward Planning Grant) - Department of Sport & Recreation (opens June 2015, closes 25 September 2015). Applicants can seek 30% of total eligible projects costs*, plus an additional 20% (totalling 50%) Development Bonus in situations of geographic location, socio economic status, sustainability initiatives etc. *Eligible project costs exclude sports bars and some sporting infrastructure.
- Community Spaces - Lotterywest (ongoing). For projects that allow the community to enjoy community life.
- Building Multicultural Communities - Department of Immigration & Citizenship (currently under Federal Government review). For projects that encourage multicultural community engagement. Two streams are available, one for non-capital, another for capital/infrastructure.
- National Stronger Regions Fund – Department of Infrastructure and Regional Development (open 1 October 2014, closes 28 November 2014. A second round of funding will be available in approximately May 2015). Requires a 50% contribution from applicants.

If funding under Royalties for Regions is unsuccessful and additional external funding is required, this Project's timeframe and/or scope will need to be adjusted substantially, affecting the overall deliverables of this Project.

Upon completion of this Project, the assets will form part of the Shire's Asset Management Strategy and consequently any maintenance/repairs will be included in the usual annual budgetary process.

2.11.1. Total Budget

Estimates for this Project have been provided by professional architects, CODA. CODA is an influential WA architectural practice with a focus on contributing innovative, pragmatic and sustainable design responses to urban and community challenges. Since 1997, CODA has been dedicated to an approach of user-centric design, creating spaces that respond to social, economic and practical needs. A detailed Opinion on Probable Cost is provided at **Attachment I**.

Funding from Rio Tinto has been secured under the MOU. Funding from PDC has not yet been secured.

Item of Expenditure	Total
Existing Indoor Pavilion/Proposed Karingal Neighbourhood Centre	\$1,383,050.00
New Multi-purpose Centre	\$5,061,850.00
Outdoor Sports Court	\$8,480.00
Softball Diamond Permanent Net	\$30,000.00
Paraburdoo Saints Football Clubrooms	\$55,500.00
Lesser Hall	\$138,800.00
Swimming Pool Amenities	\$175,750.00
External Works	\$314,800.00
External Services	\$590,000.00
Sub Total (Perth Price)	\$7,758,230.00
Design Contingency (5%)	\$387,911.50
Construction Contingency (5%)	\$407,307.08
Escalation (3%)	\$256,603.46
Locality (50%)	\$4,405,026.02
Professional Fees (12%)	\$930,987.60
Client Direct FFE	\$250,000.00
Total Budget	\$14,396,065.65

The following are excluded from the Opinion on Probable Cost:

- Abnormal Site Conditions
- Major services diversions (provisional allowance has been made)
- Underpinning or strengthening works to adjacent properties
- Asbestos
- Any works to shell of Existing Sports Pavilion
- Escalation beyond 12 months
- Client Costs

- Land, legal and finance costs
- Additional costs for sustainability rating
- Areas / works excluded per RTIO and CODA advice
- GST

2.11.2. Royalties for Regions Funding Amount

Item of Expenditure	2014/15	2015/16	2016/17	Total 2014-2017
Existing Indoor Pavilion/Proposed Karingal Neighbourhood Centre	\$xx	\$xx	\$xx	\$xx
New Multi-purpose Centre	\$xx	\$xx	\$xx	\$xx
Outdoor Sports Court	\$xx	\$xx	\$xx	\$xx
Softball Diamond Permanent Net	\$xx	\$xx	\$xx	\$xx
Paraburdoo Saints Football Clubrooms	\$xx	\$xx	\$xx	\$xx
Lesser Hall	\$xx	\$xx	\$xx	\$xx
Swimming Pool Amenities	\$xx	\$xx	\$xx	\$xx
External Works	\$xx	\$xx	\$xx	\$xx
External Services	\$xx	\$xx	\$xx	\$xx
Design Contingency (5%)	\$xx	\$xx	\$xx	\$xx
Construction Contingency (5%)	\$xx	\$xx	\$xx	\$xx
Escalation (3%)	\$xx	\$xx	\$xx	\$xx
Locality (50%)	\$xx	\$xx	\$xx	\$xx
Professional Fees (12%)	\$xx	\$xx	\$xx	\$xx
Client Direct FFE	\$xx	\$xx	\$xx	\$xx
Total	\$xx	\$xx	\$xx	\$5,000,000

2.11.3. Sustainability and Ongoing Viability

Preliminary figures indicate that the ongoing/maintenance costs of the Preferred Option (number 2) will be \$1,238,780 per annum, with an operational deficit of \$1,010,985 (see page 12 of **Attachment H** for estimated costs provided in ABV's Paraburdoo Community Hub Concept Review and Feasibility Addendum 1 dated 20 October 2014). *Need to provide evidence regarding the long term sustainability of the facility, ie a sustainable line item in the soft budget going forward*

It is recommended that the Shire of Ashburton own and operate some of the facilities, with volunteer and community support, with the exception of the Neighbourhood Centre which is intended to be operated by Karingal and possibly the gym which may be leased. The facilities will require a substantial subsidy to operate, but remoteness is an important consideration.

Remote locations cannot 'choose' to access alternative services nodes as urban communities can and this increases the incentive for the provision of fit for purpose services in remote communities that meet community need and promote social development, healthy living, economic development and general community well-being.

Four key success factors have been identified, they include:

- Targeting the broad base of user groups from within the town and region to embrace the community hub as a focal point for a vibrant and inclusive community.
- Securing capital funding for a staged implementation.
- Developing a sustainable operational and management model: Council/Volunteers/Commercial.
- Ongoing and increased funding for community activities and promotions to maximise the hub's use.

The ongoing costs of this Project will be afforded by the Shire of Ashburton through rate revenue and fees associated with hire of facilities.

This Project is identified in the Shire's Corporate Business Plan as follows, indicating the Shire's long term commitment:

Living Life - Making it Happen

Strategic Priorities		Key Actions 2013/14 – 2016/17
2 Provision of Infrastructure that enables economic and social vitality		
2.1	Community assets (direct provision and/or facilitating provision by others): <ul style="list-style-type: none"> • Sport and recreation • Aged care and medical services • Childcare 	<ul style="list-style-type: none"> • Swimming Pools Tom Price, Paraburadoo (+ new playground) and Onslow (active pursuit) • Water spray park Paraburadoo (new) • Courts (netball, basketball, tennis) Tom Price, Paraburadoo and Onslow • Useable cricket pitch and nets in Paraburadoo (new) • Outdoor basketball courts in Onslow (new) • Skate parks Paraburadoo (upgrade), Tom Price and Onslow (upgrade) • Recreation/multi-purpose centres in Tom Price, Onslow and Paraburadoo (new) • Ovals in Paraburadoo (upgrade), Tom Price (upgrade) and Onslow • Playgrounds (progressive upgrades) • Leased premises • Aged care services Onslow (expanded) • Childcare Paraburadoo (new), Tom Price (expanded) • Early Years Program Onslow (new)
2.2	Complete Town Centre Revitalisations	<ul style="list-style-type: none"> • Paraburadoo, Onslow, Tom Price
2.3	Drainage investigations and upgrading drainage in Paraburadoo and Tom Price	<ul style="list-style-type: none"> • Drainage investigations Paraburadoo, Tom Price, Onslow • Drainage upgrades Paraburadoo (highest priority) and Tom Price
2.4	Implementing bike plan	<ul style="list-style-type: none"> • Progressive implementation of bike path program
3 Economic strength and development		
3.1	Land development - industrial and residential	<ul style="list-style-type: none"> • Land development plan (new) and identification of available land • Deconstraining of available land • Onslow: Industrial Subdivision – 55 lots of serviced industrial land at lot 16 Onslow Rd • Tom Price: Stage 2 Boonderoo Rd Industrial Subdivision – 10 lots of serviced industrial land at Southern end of Boonderoo Rd • Further residential land development Tom Price and industrial land development Onslow and Tom Price (active pursuit)

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4 Year Strategic Priorities	No.	Service Description	Current Level of Service (2012/13)	Service Level Change - 4 Yrs	Level of Service Change over 4 years (2013/14 - 2016/17)
	CD 2.4	Onslow Foreshore Areas To ensure beach front areas are clean and tidy to facilitate access by the community	<ul style="list-style-type: none"> Onslow "front" beach with BBQ and outdoor gym facilities Onslow "back" beach with Boardwalk, BBQ facilities and public toilet 4 Mile Creek with fishing facilities 	Increase	4 Mile Creek to have BBQ facilities, seating and shade structures, fish cleaning facilities and public toilets Upgrade of Ian Blair Memorial Boardwalk; replacement of wooden boards, with integrated shade and interpretive panels highlighting native fauna in partnership with Thalanjiyi-Onslow.
1.1 2.1	CD 2.5	Recreation and Sporting Venues To provide venues which are appropriately cleaned and maintained for each individual booking	Tom Price Community Recreation Centre Featuring a performing arts theatre, green room, meeting room, commercial kitchen, multipurpose sports hall and a crèche room Onslow Multi Purpose Centre Featuring an indoor multi-purpose sports hall, commercial kitchen, meeting rooms, gym and day care centre.	Increase	Paraburdoo A multi-user community complex that offers a variety of sport, recreation, neighbourhood, meeting rooms, function centres, community support services to the community. Onslow Rock Climbing Wall (Active Pursuit).
	CD 2.6	Malls, Town Centres and Surrounds To ensure facilities are well maintained, clean and tidy (rubbish free)	Tom Price Town Centre Newly developed walkways, water play area, seating and shade structures. A new Exeloo toilet is also situated at the end of the shopping area.	Increase	Tom Price To include an amphitheatre, village green, new Library, Visitors Centre and Shire Office.

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Rio Tinto and the Shire of Ashburton have agreed through a Memorandum of Understanding (MOU) entitled *Community Infrastructure and Services Partnership* (the Partnership) to work together to revitalise existing and develop new civic, sporting and community facilities and programs in the Pilbara inland towns of Tom Price, Paraburdoo and Pannawonica.

Under the Partnership, Rio Tinto is assisting the Shire of Ashburton by providing support for the delivery of various services and infrastructure projects identified in the Community Infrastructure and Services Plan annexed to the MOU (including the Paraburdoo Childcare Centre and CHUB).

The MOU between the Shire and Rio Tinto reflects Rio Tinto's desire to maintain a residential base in Paraburdoo. The following is an extract from the MOU:

"Under the partnership, Rio Tinto has proposed to provide the Shire of Ashburton with financial and in-kind assistance to support the delivery of various services and infrastructure projects. This supports Rio Tinto's long term commitment to maintaining a long term residential base in Tom Price within the existing town footprint. Paraburdoo has an expected mine life of around 25-30 years, also within its existing town footprint with an ongoing presence and integration of a fly in fly out workforce in both towns.

Partnership Principles

- *Respect - To work together in a collaborative and constructive manner that recognises individual viewpoints, constraints and processes of each party and respecting differences in order to achieve the outcomes of the Partnership;*

- *Accountability - that the Parties recognise the accountabilities that each party has to the other and to those external to the MOU;*
- *Leveraging – The capacity to combine resources and expertise of the Parties to achieve efficiencies. The Partnership also serves as a platform to leverage additional resources from external parties to support the objectives of the Partnership;*
- *Communication - To increase the reputation of the individual Parties through effective communication strategies that promotes the Partnership to relevant government, business stakeholders and the wider community;*
- *Collaboration - Collaboration between the Parties and with additional key government, business and community stakeholders to add value to improved community facilities, services and programs;*
- *Good Governance - the Parties are committed to good governance through the structures and systems that direct and manage the Partnership.”*

Rio Tinto has a strong history of providing financial and in-kind support to the Shire of Ashburton and other community groups and services across the Pilbara. Rio Tinto and the Shire of Ashburton will continue to work together to develop a long term funding agreement to support the operation and maintenance of the proposed Paraburdoo CHUB project.

2.12. Project Timeframe and Key Milestones

Gantt Chart to be inserted once provided

2.13. Risk Analysis

The following risk matrix will be used as the basis for the assessment of risks:

	LIKELIHOOD					
		RARE	UNLIKELY	POSSIBLE	LIKELY	ALMOST CERTAIN
C O N S E Q U E N C E	INSIGNIFICANT	LOW	LOW	LOW	LOW	MEDIUM
	MINOR	LOW	LOW	MEDIUM	MEDIUM	MEDIUM
	MODERATE	LOW	MEDIUM	MEDIUM	HIGH	HIGH
	MAJOR	LOW	MEDIUM	HIGH	EXTREME	EXTREME
	CRITICAL	MEDIUM	MEDIUM	HIGH	EXTREME	EXTREME

2.13.1. Risk Assessment

#	Risk	Category	Owner	Likelihood	Consequence	Risk Score	Strategies on Risk
1	Insufficient supply of materials.	Design	Contractor	Rare	Moderate	Low	<ul style="list-style-type: none"> Designers to source materials well in advance of construction.
2	Inappropriate materials for location.	Design	Contractor	Rare	Moderate	Low	<ul style="list-style-type: none"> Concept plans have been approved by the Shire. Final design to be approved by Council.
3	Injured contractor/s.	Construction	Contractor	Possible	Moderate	Medium	<ul style="list-style-type: none"> Insurances to be checked prior to project commencement. OH&S protocols to be applied at all times.
4	Project not fully funded.	External	Shire of Ashburton	Possible	Major	High	<ul style="list-style-type: none"> Seeking funding from PDC. Rio Tinto have committed funds to the project. External sources including Department of Sport & Recreation, Lotterywest and Department of Infrastructure and Regional Development to be approached for additional funds.
5	Natural disaster or severe weather patterns.	External	Shire of Ashburton	Possible	Moderate	Medium	<ul style="list-style-type: none"> Additional time has been allowed for during the construction phase in the event of unexpected weather.
6	Milestones not met.	Project Management	Shire of Ashburton	Rare	Major	Low	<ul style="list-style-type: none"> A detailed schedule of works to be developed upon appointment of contractors. Regular project team meetings to be had to ensure projects are progressing on schedule.
7	Budgets exceeded.	Project Management	Shire of Ashburton	Unlikely	Major	Medium	<ul style="list-style-type: none"> Separate GL account created for project which all income and expenditure is to be credited/debited. Passed and forthcoming expenditure to be reviewed at each project team meeting ensuring it is on budget. Up to date cost estimates obtained.
8	Delay in reporting and acquitting any funding.	Project Management	Shire of Ashburton	Rare	Moderate	Low	<ul style="list-style-type: none"> Project Manager to monitor reporting dates, obtain relevant report templates and ensure completion well prior to deadlines.

2.14. Local Content

It is intended to engage local and/or regional contractors and suppliers for this Project's implementation as it has the following benefits:

- Fosters government and non-government partnerships.
- Demonstrates investment in the community.
- Local suppliers would place considerable value on serving their local community and the benefits associated with it.
- Close proximity makes it far easier to travel to them for supplier development and contract management purposes, as well as for site inspections which minimises costs.
- The local knowledge of local suppliers means that they are well-placed to appreciate and satisfy local preferences - this is particularly relevant where specialised products and services are concerned.
- Supply chains are generally shorter, leading to greater certainty and predictability of delivery times.

This Project will provide full, fair and reasonable opportunity to regional businesses in its planning, tendering and contract management through advertisement of the tender via local, regional and state publications.

The Shire of Ashburton will encourage local industry to work with Council by providing incentive through the adoption of a Regional Price Preference advantage in conjunction with standard tender consideration.

The Price Preference will apply to suppliers who are based in, and operate from, the Shire of Ashburton in relation to all tenders and quotations invited by the Shire of Ashburton for the supply of goods and services and construction (building) services, unless the tender or quotation document specifically states otherwise, providing they are competitive in regard to specification, service, delivery and price and that such preference does not contravene the National Competition Policy.

The Shire's *Purchasing and Tender Policy* (FIN12) (see **Attachment J**) and *Tender Assessment Criteria Policy* (FIN14) (see **Attachment K**) will be implemented and adhered to, enabling an ethical and fair approach to securing contractors. All contractors tendering for work offered by this Project (ie design and construction) are required to nominate subcontractors, the local content of which is encouraged and assessed.

2.15. Aboriginal Participation

This Project will engage, foster productive relationships and create opportunities for Aboriginal people in regional Western Australia as follows:

- Karingal will operate (from the Neighbourhood Centre) the Playgroup and Toy Library and will consider the employment of qualified Aboriginal care workers.
- Karingal intend to operate inclusive education opportunities for Indigenous parents and children from the Neighbourhood Centre. Previously, Karingal has operated homework classes for the local Aboriginal children.
- A number of health services will occur at the Neighbourhood Centre for both indigenous and non-Indigenous community members. The employment of a qualified Aboriginal health care worker would be considered.

The facilities that are the subject of this Business Case will be owned and mostly operated by the Shire of Ashburton, with the exception of the Neighbourhood Centre, which will be operated by Karingal, an incorporated not-for-profit organisation.

The Shire of Ashburton and Rio Tinto both have policies that actively encourage participation by Aboriginal community members. The Shire's Equity of Opportunity Policy (see **Attachment L**) states that:

No discrimination shall take place on the basis of, but not limited to:

- Gender
- Marital Status
- Pregnancy
- Race
- Disability
- Age
- Religious conviction
- Political conviction
- Family responsibility or family status

The RTIO Pilbara Aboriginal Scholarship Program is linked to the Employment and Training Regional Standard which was, in 2010, being negotiated with local Traditional Owner Groups in the Pilbara. The Employment and Training Regional Standard sets a goal between RTIO and Opt-in Groups (i.e. any Traditional Owner Group that becomes party to the Regional Standards) to achieve employment and training levels at least similar to that of the non-Aboriginal residents of the Pilbara.

The joint goals listed in the Standard include:

- *Improving the rates of Pilbara Aboriginal employment at RTIO's Pilbara Iron Ore Business;*
- *Improving the work readiness of Opt-In Group Members;*
- *Improving the retention rate of Pilbara Aboriginal People;*
- *Increasing career advancement of Pilbara Aboriginal People at RTIO's Pilbara Iron Ore Business; and*
- *To increase the rate of completion of RTIO training courses.*

If all goals are not achieved in any calendar year the Standard makes a commitment to award tertiary scholarships to Pilbara Aboriginal People.

The Specific Commitment is as follows:

Until such time as all the goals in item 4 have been achieved in the same calendar year, RTIO must allocate as part of its Indigenous Employment and Training Budget, a minimum of twelve tertiary scholarships to a total value of \$200,000 per annum for Pilbara Aboriginal People.

2.16. State Funded Infrastructure and Apprenticeship Participation

The Policy applies to all Western Australian State Government building and construction projects including civil and engineering projects with a labour component in excess of \$300,000.

This Project is a local government and private partnership. In any event, contractors and suppliers will be engaged according to capabilities and skills that relate to this Project. The Shire does not discriminate against contractors who employ apprentices and will support the engagement of apprentices.

3. IMPLEMENTATION STRATEGY

3.1. Communication Plan

The Shire of Ashburton have developed guidelines and a communication framework regarding the Rio Tinto/Shire of Ashburton partnership which will include jointly funded projects such as this Project (see **Attachment M** for the *Community Infrastructure and Services Partnership Media and Communications Guidelines*). The strategy for communicating this Project is as follows:

Target Market	Method	Comment
Shire of Ashburton community	Media, posters, web, verbal	<ul style="list-style-type: none"> The community will be notified through the local publications (i.e. Inside Ashburton), the Shire's website and 'Project Fact Sheets' located at the Paraburdoo office. This Project will form as part of the agenda at appropriate Council meetings. A Communications Officer is situated at the Paraburdoo Projects Office to answer any queries from the community or stakeholders.
Shire of Ashburton staff	Verbal, electronic	Internal communication mechanisms will be utilised to deliver regular project updates to staff members to keep them well informed of the partnership and projects.
Rio Tinto	Verbal	Rio Tinto remain informed of this Project through the Rio Tinto/Shire of Ashburton Partnership Governing Committee that meets regularly.
Pilbara Development Commission	Verbal, written	Notification will occur through regular meetings with PDC and through interim reports if successful with the funding request.
Regional Development Australia Pilbara	Verbal, media, electronic	Regular project updates, attending member/board meeting to present project updates and invitations to official milestone events.
User groups	Verbal	Regular project updates will be provided, invitation to official milestone events and workshops to determine user group needs and aspirations (once a month).
Community groups	Verbal, electronic	Regular project updates, attending community group meetings to provide project updates, and invitations to official milestone events to share in the success of the partnership. Karingal's email information service could also be used to circulate information and communicate with other community groups.
Impact groups	Media, verbal, electronic	Direct mail campaigns, electronic updates and traditional media (newspaper and radio). This group should be given an opportunity to provide feedback via direct communication with the appropriate liaison officers from the Shire.
Neighbouring LGAs, PRC, Aboriginal Corporations, Local Member & State Ministers, regulatory departments	Verbal, electronic	Secondary stakeholders will be engaged through regular project updates, and be consulted directly as required.

Any media releases will be prepared and forwarded in draft form to the relevant DRD Communications Officer for approval, allowing for DRD's standard two working day minimum requirement for approval. It is acknowledged that any joint media statements are a consultative process and all departments/agencies must be satisfied with the final drafts prior to submission to respective media advisors.

Any promotional materials/media will make reference to RfR funding and include the following statement: 'this project is funded by the State Government's Royalties for Regions program'.

Any advertising or printed material (web, posters, leaflets) will display both the RfR and DRD logo in accordance with DRD requirements.

Signage will be installed at the site of construction referring to RfR funding. Further discussions will be had with PDC regarding requirements.

A suite of communications tactics will be required to communicate with all stakeholders to the level of engagement identified above. The following tactics will be implemented to promote this Project:

Tactic	Details
Frequently asked questions	A concise list of frequently asked questions developed at the commencement of each project that is available internally and on the Shire's website. This will aid in consistent messaging.
Project fact sheets	Key project information and timelines presented in a simple fact sheet that's available on the Shire's website and from the administration office and other distribution points. A consistent template will be developed to make a link between the projects.
Project signage	Project signage utilising a consistent template with partnership brand to be placed at each project site. Updated with overlay stickers as milestone are achieved (E.g. construction commenced, nearing completion etc)
Internal updates	Utilise Shire and Rio Tinto internal publications to update staff on project progress and benefits.
E-newsletters	Create a database of community groups, user groups and industry bodies to provide regular monthly project updates via electronic newsletter with photos of construction, project milestones and other project information.
Media releases and management	Media statements released regularly, accompanied by a photo or photo opportunity, as project milestones are achieved. Monitoring media, providing responses to queries and arranging interviews as required.
Events	Ceremonial events to mark project milestones, including sod-turning, lock-up, practical completion and grand opening/re-opening events.
Photography	Engage a photographer once a quarter to photograph changes to build stock library of photo to use in marketing material and to document the developments for historical purposes.
Videography	Engage a videographer at the completion of major projects to capture the new/upgraded facility. Utilise footage in existing communication mediums such as the Shire website and for media coverage.

Tactic	Details
Award submissions	Identify and apply for relevant project management and construction awards to seek recognition for the projects delivered through the partnership.
Newspaper advertising	Regular advertising in local newspapers to provide project updates to the community
Feature advertising	Identify opportunities to advertise in in-flight Qantas magazines to promote the partnership as a whole
Inside Ashburton	Regularly include articles in Inside Ashburton publication (mailed to all residents)
Pay slips	Quarterly updates to Shire and Rio Tinto staff members through a printed attachment to pay slips
Site tours	Arrange project site tours for Ministers and identified VIPs when visiting Tom Price, Paraburdoo or Pannawonica.
Information displays	Information display at large community events staffed by project personnel to provide information, answer questions and receive feedback

3.2. Project Management

3.2.1. Responsibilities

Rio Tinto are a major financial contributor to this Project however the Shire of Ashburton will be responsible for the project including the administrative, financial obligations and implementation.

The Chief Executive Officer will be delegated the authority to act as the Project Sponsor under a mandate from the Shire of Ashburton. The Project Sponsor will define the project parameters, oversee (but not manage) the project, make strategic decisions, direct the Project Managers in regard to issues and problems with the project and review project status reports.

The Project Sponsor is responsible for the dissemination of reports to funding agencies and other relevant organisations.

A Project Manager (Strategic Revitalisation and Relationship Manager) has been appointed by the Project Sponsor and will be responsible for accomplishing the project objectives including:

- Proactively managing the project day to day;
- Establishing clear and achievable objectives and timelines;
- Balance the competing demands for quality, scope, time and cost;
- Adapt the project specifications to mitigate risks and issues; and
- Deliver the project in accordance with the specification.

3.2.2. Resourcing

Internal

The Project Manager has project management experience as follows:

- Tom Price Residential and Industrial Land Subdivisions (2011-2012): Project involved liaising with consultants and Rio Tinto Utilities for design and installation of services, procurement of contractors and services, contract management, variation management, stakeholder liaison, site management, marketing and sale of lots: \$10.5 million.
- Construction of Two Staff Houses in Tom Price: Tasks included preparation of tender, procurement, contract preparation and management, budget and variation control, coordination of site works, quality assurance, handover: \$1.5 million
- Tom Price Sporting Precinct Project (2011-2012): Practical completion achieved October 2013 including new multi-user sports pavilion, oval, touch-football training, spectator amenities and services. Responsibilities included design review of the proposed pavilion and precinct to meet available funding, initial consultation with user groups, funding application preparations and reporting/liaison with Rio Tinto (major stakeholder): \$10.3 million.

Additionally, the Shire employs a Manager Corporate Services and team to monitor project expenditure and ensure efficient and accurate debiting and crediting procedures and financial authenticity. The Shire has not received any penalties for missed reporting deadlines or been prohibited funding from any source.

External

The details and capabilities of contractors to deliver this Project are not yet known as the tender process has not commenced, however the Shire and Rio Tinto have access to a number of qualified and professional architects and consultants to assist with design and planning of this Project.

3.3. Project Governance

As part of the Rio Tinto and Shire of Ashburton MOU, a Rio Tinto/Shire of Ashburton Partnership Governing Committee was formed comprising of Rio Tinto's General Manager Accommodation and Towns Management, General Manager Greater Tom Price Operations, General Manager Communities, General Manager Greater Paraburdoo Operations and the Shire's President, Deputy President, Chief Executive Officer and appropriate Executive Managers as required.

The Paraburdoo CHUB Working Group (see **Attachment N** for Terms of Reference) has been established to oversee the design and budget finalisation phase of this Project and comprises of Councillor Dias and Councillor Rumble, a Rio Tinto representative from the Partnership Management Group, a representative of the PDC and representatives from the Community Development and Strategic and Economic Development departments.

Following funding approval, two working groups will be formed; a stakeholder group and technical working group (members and terms of reference yet to be determined). The stakeholder group will meet monthly and the technical group will meet fortnightly. Both groups will review risks and confirm the Project's progress against milestones.

This Project will require a number of regulatory processes standard to infrastructure projects, including planning approval and issue of a building licence/occupancy permit. The final design will also be referred to Disability Ability consultants, in addition to the environment and building consultants to ensure a high level of conformity.

3.4. Procurement Strategy

As this Project and majority of aspects relating to it are over \$100,000, the Shire intend to instigate the tender process as per the Local Government Act 1995 and in accordance with the Shire's *Purchasing and Tender Policy* (FIN12) (see **Attachment J**). Tender responses received will be assessed in alignment with the Shire's *Tender Assessment Criteria Policy* (FIN14) (see **Attachment K**).

In addition to the above, the Shire will adopt the following methodology:

- Review performance on contract management for planning phase.
- Increase knowledge of relevant policies and processes for those who will be involved in contract management via procurement training.
- Undertake procurement planning, particularly for high value contracts.
- Where possible, consolidate projects into single contracts (eg. design guidelines and Public Realm Precinct & Development Concept Plans) to increase efficiency of procurement process.
- Ensure sufficient scoping and performance measures are addressed in preparing contracts.
- Liaison with Department of Treasury and Finance regarding particular procurement issues.
- Better scoping and performance measurement of contracts and review procedures.

Source: <http://www.finance.wa.gov.au/cms/content.aspx?id=12672>

3.5. Supporting Documents

Attachment A – Baseline Community Assessment (Rio Tinto)

Attachment B – Site Plan

Attachment C – Multi-purpose Centre Floor Plan

Attachment D – Neighbourhood Centre Floor Plan

Attachment E – Creating Communities Report

Attachment F – Financial Commitment Letter from Rio Tinto

Attachment G – Letter from PDC to Shire of Ashburton dated July 2014

Attachment H – ABV's Paraburdoo Community Hub Concept Review and Feasibility Addendum 1 dated 20 October 2014

Attachment I – Opinion of Probable Costs

Attachment J – FIN12 Purchasing and Tender Policy

Attachment K – FIN14 Shire Of Ashburton Tender Assessment Policy

Attachment L – Shire of Ashburton Equity of Opportunity Policy

Attachment M – CISP - Media and communications guidelines

Attachment N – Terms of Reference Paraburdoo CHUB Working Group

4. SIGNING OF BUSINESS CASE

4.1. Sign-off

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

Business Case Author	CEO / DG Signed
Signed _____	_____
Completed by _____	Approved by _____
Position _____	Position _____
Date _____	Date _____