



Shire of
Ravensthorpe

Business Case

Construction of Ravensthorpe Cultural Precinct



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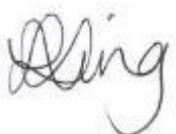
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CONTENTS

1.	EXECUTIVE SUMMARY	2
2.	PROJECT SCOPE AND EVALUATION	3
2.1.	PROJECT PURPOSE	3
2.2.	PROJECT DESCRIPTION	4
2.3.	RATIONALE.....	15
2.4.	BACKGROUND	17
2.5.	POLICY AND STRATEGIC FRAMEWORK	25
2.6.	KEY DELIVERABLES	28
2.7.	STAKEHOLDER ENGAGEMENT.....	29
2.8.	CRITICAL ASSUMPTIONS	30
2.9.	ECONOMIC AND FINANCIAL ANALYSIS.....	30
2.9.1.	<i>Socio Economic Benefits</i>	30
2.9.2.	<i>Community Development</i>	30
2.9.3.	<i>Economic Outcomes</i>	33
2.10.	ASSESSMENT OF OPTIONS.....	38
2.10.1.	<i>Design Considerations</i>	38
2.10.2.	<i>Impact of Delaying the Project</i>	39
2.11.	FUNDING STRATEGY.....	39
2.11.1.	<i>Summary Budget</i>	40
2.11.2.	<i>Sustainability and Ongoing Viability</i>	40
2.12.	MILESTONE SCHEDULE.....	44
2.13.	RISK ANALYSIS	45
2.13.1.	<i>Risk Assessment</i>	45
2.14.	LOCAL CONTENT	49
3.	IMPLEMENTATION STRATEGY.....	50
3.1.	COMMUNICATION PLAN.....	50
3.2.	PROJECT MANAGEMENT.....	52
3.2.1.	<i>Resourcing</i>	54
3.3.	PROCUREMENT STRATEGY	56

The Vision

To create a sustainable multipurpose cultural precinct accommodating year-round youth, visitor, cultural, art, commercial and community activities.

1. EXECUTIVE SUMMARY

This Business Case describes the Shire of Ravensthorpe's project to develop a Cultural Precinct that unites the community and visitors, provides connections with history and culture and ultimately increases the appeal of Ravensthorpe and the Goldfields/Esperance region, generating additional economic income in a drought declared Shire.

This Project builds on more than six years of planning. This Business Case describes the Ravensthorpe Cultural Precinct Project, its outcomes, options available, financial information and economic benefits. The facility will be constructed in accordance with Australian standards and cater for cultural, art, community and civic activities.

This Project has been estimated to cost \$7,034,400 (ex gst) and construction is intended to commence in June 2021, after the procurement process which occurs from July 2020. Project completion is anticipated to be by October 2022.

Financial contributions have been confirmed from the Shire of Ravensthorpe (\$1,450,000) and a collective \$308,600 has been committed by 14 community groups within the Shire of Ravensthorpe. This Business Case supports the request for funding under the Building Better Regions Fund – Round 4 in the sum of \$5,275,800 being 75% of project costs.

This Project is expected to provide notable and tangible benefits to both the local resident population and the Shire's economy during both the construction and operation phases. A Cost Benefit Analysis undertaken in December 2019 by Pracsys found there are clear social and economic benefits resulting from this Project with an NPV of \$14million. The construction phase of this Project will occur over two financial years and it is expected to support an average of 5FTE direct jobs (inclusive of 0.13 indigenous jobs) and 22FTE indirect jobs (inclusive of 0.52FTE indigenous jobs) per annum. Ongoing, this Project will support 23FTE direct jobs (inclusive of 0.6FTE indigenous jobs) and 19FTE indirect jobs (inclusive of 0.46 indigenous jobs).

Based on this independent analysis, this Project is likely to provide a positive economic return of 4.81 at a 3% discount rate and a return of 3.33 at a rate of 7%, indicating that for every dollar invested there is approximately \$3.33 of benefits generated for the regional community.

2. PROJECT SCOPE AND EVALUATION

2.1. Project Purpose

The purpose of this Project is to renew existing open and community spaces to contribute positively to economic, social and community life in the Shire of Ravensthorpe.

This Project will improve quality of life for residents and visitors to Ravensthorpe, create a vibrant and interactive area that will encourage people to meet, socialise, move and explore while still retaining Ravensthorpe's unique regional charm and create a space for intergenerational activities to increase social connectivity and provide a sense of community and place. Local and regional communities will benefit from this Project through:

- Establishment of an attractive 'central focal point' within the town that encourages social engagement between the local population and visitors, thereby increasing the town's vibrancy.
- Creation of a community hub where residents can enjoy community life in a regional area and which will increase the attractiveness of the town for those seeking to live and work in Ravensthorpe or surrounding towns.
- Strengthened and improved community health through the construction of quality infrastructure that supports multiple visiting services.
- Provision of a community events venue that has capacity to increase participation in community life leading to increased community wellbeing.
- Creation of training and employment opportunities through staffing requirements for current and new services.
- Co-location and centralisation of services which will reduce resource costs and increase opportunities for the community to access services.
- Development of an accessible open space that combines heritage, culture, art and recreation for enjoyment by families, seniors, youth and visitors simultaneously.
- Development of facilities that encourage creation and sustainment of community groups such as playgroups, local art groups, local history groups, youth groups and seniors groups.

At the heart of this Project, the Ravensthorpe Cultural Precinct includes a range of investments that aim to:

- Expand usage and awareness of local natural wonders, including Ravensthorpe Range, the Heritage Walk Trail, coastline and beaches, museum, herbarium, Fitzgerald River National Park, art trails and public silo trail;
- Support enterprise and close the digital divide through provision of modern IT capabilities and opportunities for business growth.
- Leverage popularity of the annual Wildflower Show which is the Shire's main visitor attracting event;
- Expand event tourism through the development of an amphitheatre and stage to accommodate a range of community events, markets and art/craft events which would be supported by this infrastructure; and
- Brand Ravensthorpe as an RV and caravan friendly town to take advantage of self-drive travellers.

2.2. Project Description

This Project will be situated on land bounded by Morgans Street, Queen Street, Dunn Street and Carlisle Street in Ravensthorpe's town centre.



Source: Google Maps 2019, Pracsys 2019

The Ravensthorpe Cultural Precinct Project includes developing 11,756sqm of the town centre as follows:

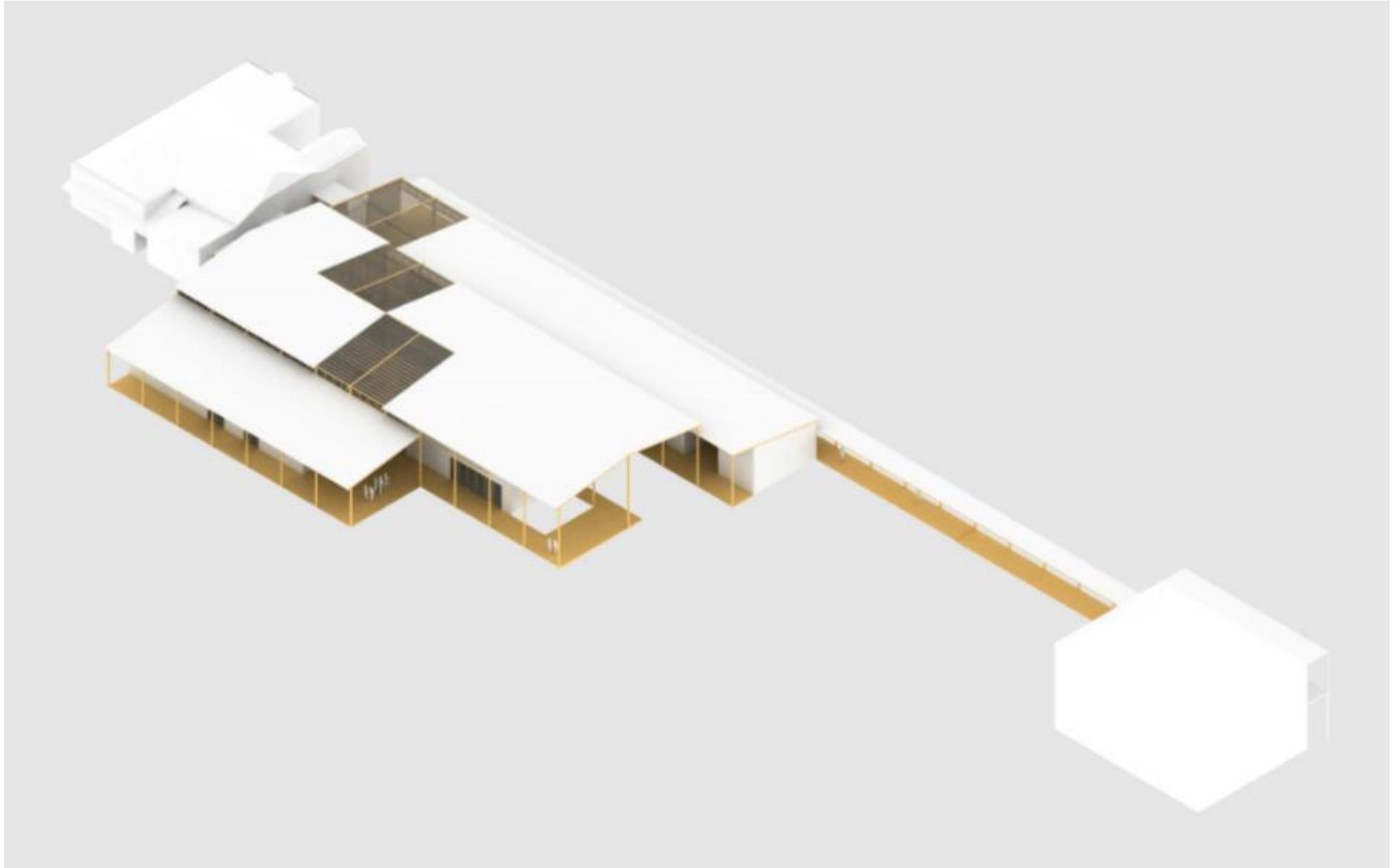
- Constructing a 1,400sqm multipurpose, ecologically sustainable community and visitors centre as an extension to the Shire's Administration building. The space will incorporate two small meeting rooms, Council Chambers, visitors centre, Community Resource Centre (CRC) (including a large expandable meeting/function room and smaller meeting room), seniors' and playgroup space, youth and creche space, commercial kitchen, smaller kitchenette in CRC and public amenities.
- Constructing a 1,350sqm landscape with playground and amphitheatre.
- Creating a highly pedestrianised area with pathways connecting key facilities across the project site.
- Structural improvements and renovations to the existing Community Resource Centre building to be used by Dunnart Gallery Studio.
- Expanding parking with a new carpark to include six regular parking bays, eight RV bays and nine caravan/towing parking bays who will have access to the existing dump point.
- Decommissioning and demolishing the existing Dunnart Gallery building, seniors building and playgroup and youth club building.

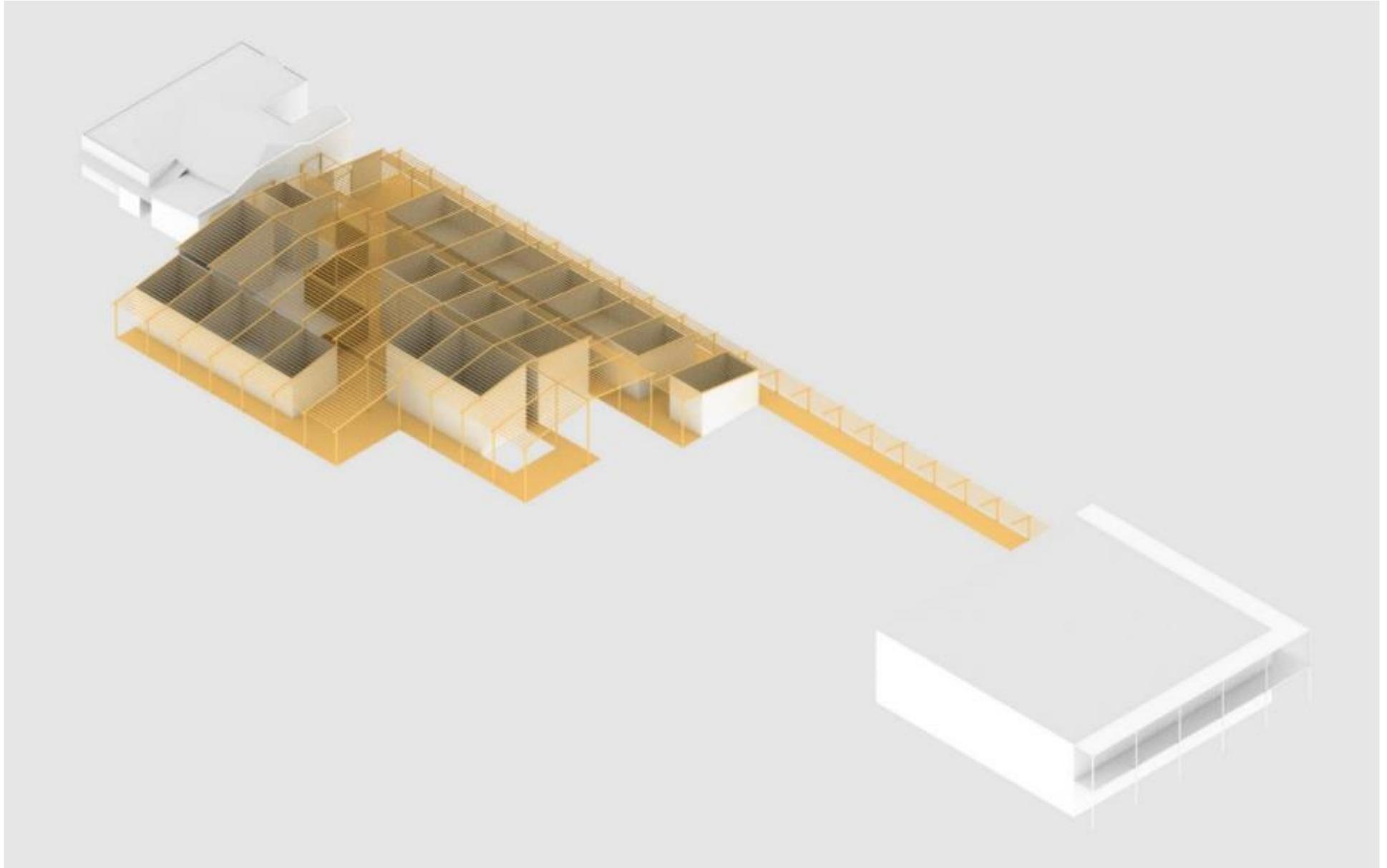
Concepts and Floorplans of Infrastructure

Concepts and elevations have been developed for the Precinct as follows:







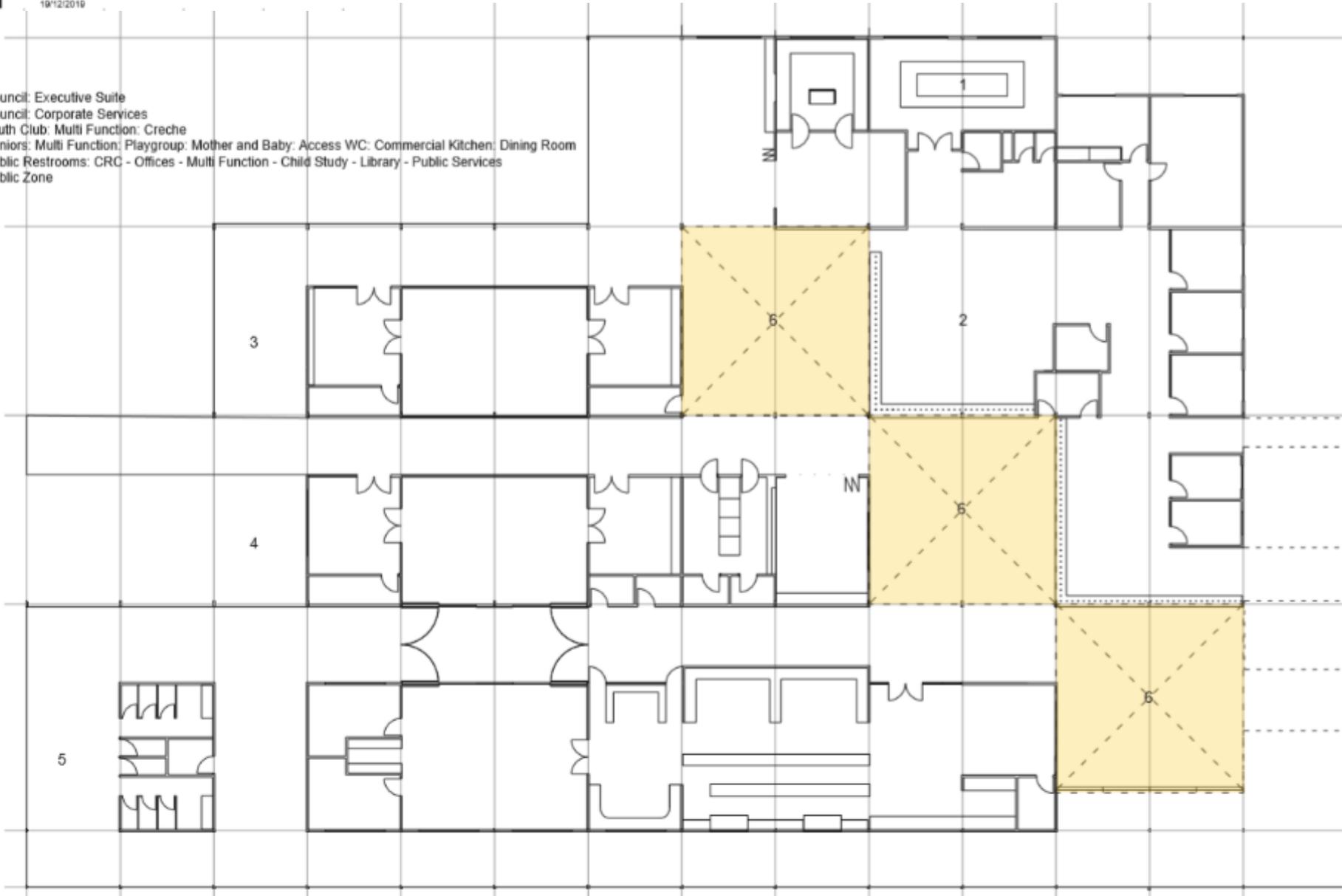






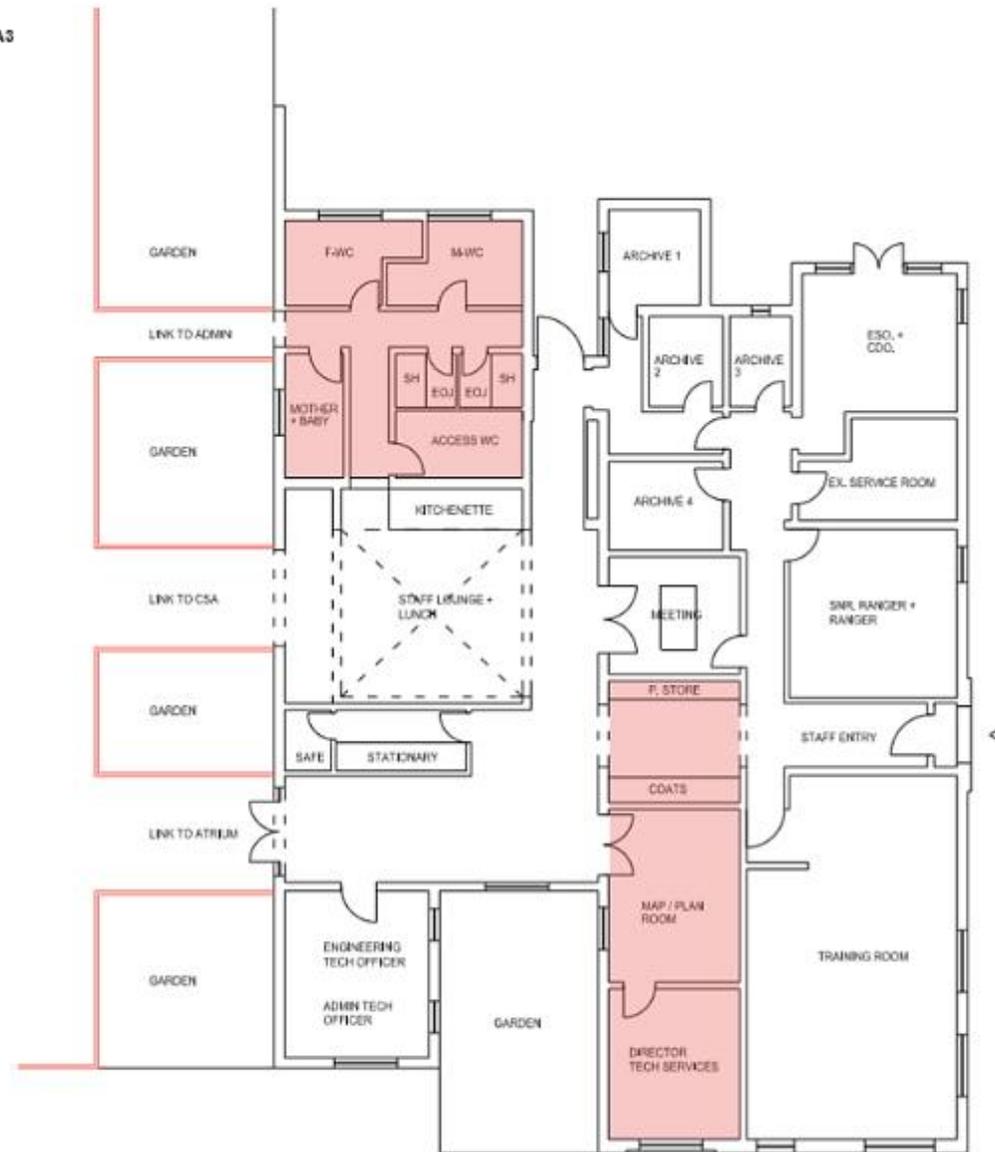


- 1. Council: Executive Suite
- 2. Council: Corporate Services
- 3. Youth Club: Multi Function: Creche
- 4. Seniors: Multi Function: Playgroup: Mother and Baby: Access WC: Commercial Kitchen: Dining Room
- 5. Public Restrooms: CRC - Offices - Multi Function - Child Study - Library - Public Services
- 6. Public Zone





PROPOSED ALTERATIONS PLAN 1:150 @ A3
RAVENSTHORPE CULTURAL PRECINCT
© ATO STUDIO 2019
19/12/2019



The table below summarises the proposed accommodations and sizes:

Accommodation	Approx. Size sqm	Notes
Multipurpose Community & Visitors Centre		
Council Admin / Corporate Services	300	• Interior will allow for controlled use of notice boards promoting events
Council Chambers and executive	175	• Seats 30
Commercial Kitchen	40	
Breakout areas/atrium	200	
Seniors	40	• +80sqm shared/general purpose space • Multi-purpose room also used as meeting room: 22 people, expandable to 30
Playgroup/creche	40	• +80sqm shared/general purpose space
Ablutions	40	
Youth group	40	• +80sqm shared/general purpose space • Multi-purpose room also used as meeting room: 22 people, expandable to 30
Community Resource Centre	365	• Includes Visitors Centre • Multi-purpose room also used as meeting room: 22 people, expandable to 30; expandable to 52. • Small meeting room for 6 people.
General purpose / shared space for groups	160	
Total Multipurpose Community Centre	1,400sqm	
Other Precinct Features		
Renovated CRC building		• Relocation of Dunnart Gallery. • Training room: 22 people • Small meeting room: 6-8 people • Break out space/lounge – 25 people
Playground		• Existing, to be relocated within the Precinct
Grassed amphitheatre		• Capacity to fit 300 people seated. • Three tiers
Carpark		• Suitable for 8 RVs, 9 Caravans and 6 cars. • Located near to existing dump point and new visitors centre. • Located near to the commencement of the circular Historical Walk Trail

Creating a vibrant space needs to make the most of the local culture and identity. This Project will utilise materials congruent with the Goldfields Esperance region's environmental conditions, Ravensthorpe's unique aesthetics and the community spirit including:

- Wide connecting pathways promoting shared spaces and inclusive use of facilities.
- The new multipurpose centre will incorporate sustainable design techniques including but not limited to:

- Water sensitive urban design and landscape design features such as native plants;
- Water conservation, retention and re-use opportunities including rain water tanks to irrigate the landscape and connecting the grey water to the existing Shire system that will increase water supply to water the main sports oval;
- 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 panel system;
 - Sourcing low energy building materials and techniques where is possible and practical; and
 - Minimising the use of non-renewable resources.
- Wooden benches/furniture aligning with the natural material significant to the region and in alignment with the Shire's Urban & Landscape Design Manual (2015).

Project Costs and Timeframe

The Project will commence in July 2020 with the procurement process for the Architect. Final design and documentation will then occur, as will procurement for the construction contractor. Construction is anticipated to commence in July 2021, with completion by June 2022. An official opening is expected to be held in September 2022, followed by an acquittal/audit (refer to Milestone Schedule within this Business Case). This Project is anticipated to cost \$7,034,400 (ex gst) with funding being sought as described within this Business Case.

Licences and Approvals

The sites for this Project are zoned "Rural Townsite", "Public Open Space" and "Mixed Use". Native title, environmental, vegetation clearing and heritage approval are not applicable to this Project. Currently, the land accommodates a range of community and civic uses, the most notable being the Shire of Ravensthorpe administration offices. Licences and approvals required for this Project include:

Name of Permit	Licence/ Approval Type	Current Status of Approval	Expected issue date	Issuing authority name
Planning consent	Development Approval	Sought (Application number P19-39)	January 2020	Shire of Ravensthorpe
Building Permit	Construction approval	To be sought in the future as part of design development stage	September 2020	Shire of Ravensthorpe
Demolition	Approval	Noted in Council resolution of 11 December, cannot progress until project has funding	July 2020	Shire of Ravensthorpe

2.3. Rationale

In May 2019, State Government Water Minister Dave Kelly declared a water deficiency in the Shire of Ravensthorpe and announced government departments will cart water to farmers to protect animal welfare in the affected area. The water deficiency declaration is a Government response to support livestock welfare and on 17 December 2019, the Shire's application for funding under the Community Water Supply program for the Fitzgerald Dam Upgrade was successful. This is confirmed by Bureau of Meteorology data in that the current rainfall for 2019 is the lowest it has been in at least the last 10 years. Furthermore, farmers in Ravensthorpe have confirmed that 400mm is the average annual rainfall, however this year only 185mm has been received. This has caused their cropping yield to be half below average, however the most challenging to comprehend is the dams are almost dry, which is their only water supply for stock, crop spraying and the garden. There is no availability of underground water or scheme. The dams will be out of water by mid January 2020 which will mean selling all of their sheep. With a view to diversifying and boosting the economy to reduce its reliability on the agricultural industry, and attempt to retain the population, the Shire's initiative is to develop the Ravensthorpe Cultural Precinct.

A number of groups within the Shire are located in ageing infrastructure or premises that are not fit for purpose and which limit expansion (see Section 2.4 for photographs). The seniors building is not fit for wheelchairs or gophers to access the toilets and there is no disabled parking bays, the Community Resource Centre (CRC) is unable to grow due to lack of space within their current building, the Dunnart Gallery is restricted to small exhibitions and minimal art workshops due to lack of space and the playgroup building does not have adequate storage to meet their needs. There is a disconnection with the placement of services in buildings and the Cultural Precinct Project intends to bring all of the community services together to create an active and attractive hub.

More than 541,000 visitors travel Australia's Golden Outback annually, yet many bypass Ravensthorpe to travel to Albany or Esperance due to greater service provision. There is no dedicated visitors centre in Ravensthorpe which impinges on tourism growth. There is enormous untapped potential for Ravensthorpe to capitalise on tourism with the location of Fitzgerald River National Park, the Wildflower Show (which is reputed to be the largest display of wildflowers at one time in the world), the world record holding largest freestanding lollipop and the Fitzgerald Biosphere Reserve which is world protected, all within the Shire. Tourism is a necessary economic driver, which is concurred with by the community who have expressed that more can be instigated for tourism during a community planning survey undertaken in 2016.

A stakeholder survey regarding the Cultural Precinct was undertaken in 2016 with 50% of Ravensthorpe respondents either agreeing or strongly agreeing that a new civic centre is required in Ravensthorpe. More than 82.5% of respondents supported 'maximum co-location' or 'grouped facilities' to be the most suitable in order to achieve the community's objectives and there was strong support (65% or above) for inclusion of CRC, landscaping and a playground, as well as medium support (50% to 65%) for Art Centre, senior citizens, shared function, ablutions, car parking and community art and a landmark feature.

Below is a comparison of the existing facilities and the facilities to be delivered by this Project:

Current Infrastructure	Issues Identified	Proposed Infrastructure	Outcomes
Shire administration building	<ul style="list-style-type: none"> • Not enough office space to accommodate workers. Currently three employees sharing one office. 	Multipurpose centre as an extension to Shire administration building	<ul style="list-style-type: none"> • Larger office space to accommodate new employment • Co-location of Community Resource Centre, Seniors Group, Youth Group, Creche, Playgroup, Visitors Centre • Meeting rooms for hire
Vacant land	<ul style="list-style-type: none"> • Underutilised. • Unattractive in the town centre. 	Parkspace, BBQ, Playground, grassed amphitheatre	<ul style="list-style-type: none"> • Welcoming, vibrant precinct catering to general public use and community events
4 car parking bays, 5 RV bays	<ul style="list-style-type: none"> • Insufficient quantity 	6 parking bays, RV bays and 9 caravan bays	<ul style="list-style-type: none"> • More parking space, particularly catering for visitors and towing vehicles. • Co-locates visitor services and facilities, ie dump point and visitors centre
Seniors building	<ul style="list-style-type: none"> • Ageing, asbestos building. • Little storage. • Disconnected from town centre. 	Signage	<ul style="list-style-type: none"> • Navigable precinct. • Signage to reflect Ravensthorpe's culture and art characteristics
CRC building	<ul style="list-style-type: none"> • No longer meets the CRC's needs. • Not enough space to also co-locate a visitors centre. • Restricted on program delivery. 	CRC building	<ul style="list-style-type: none"> • Relocation of Dunnart Gallery to CRC building. • Renovated to maximise space for exhibitions, photography and music club room, storage, social area, printmaking area, studio, office and amenities.
Playgroup and Youth Club building	<ul style="list-style-type: none"> • Ageing, asbestos building. • Little storage. • No room for growth. 		
Dunnart Gallery	<ul style="list-style-type: none"> • lack of exhibition space, security and temperature control to host travelling art/music shows and associated art /music workshops • leaking roof, large cracks in walls due to subsidence during recent drought conditions, old asbestos • lack of storage space for large items such as folding tables, chairs, display boards etc 		

The following diagram categorises the issues that the Shire is presented with which can be positively impacted by this Project:



2.4. Background

The Shire of Ravensthorpe and local community have been considering the development of a cultural precinct in Ravensthorpe since 2009. Ravensthorpe District Arts Group and the Ravensthorpe CRC have both been involved in plans for the upgrading and redevelopment of their sites facing Dunn Street. During discussions it became clear that ideally the two organisations would develop as part of a wider coordinated plan. These organisations approached all community groups around Jubilee Park and the laneway and decided to broaden the idea to explore the possibility of a Cultural Precinct around the community and cultural land uses in the immediate area.

In 2016, the Shire engaged Channel Consulting to undertake the *Service Delivery and Community Planning Survey*, with community comments including:

- Ravensthorpe definitely needs improvement in the main street streetscape.
- It is not aesthetically pleasing. The main street in Ravensthorpe is drab, barren and oozes a feeling of being unloved. Businesses do not appear to care about landscaping their shopfronts.
- I think more could be done to provide facilities for youth in Ravensthorpe. Tourist related signage is not adequate. Signage at east end of Ravensthorpe encourages visitors to bypass.
- No money has been spent on tourism in Ravensthorpe.

Also in 2016, the Shire engaged Core Business Australia to conduct a stakeholder survey regarding the Cultural Precinct. This included community engagement, preparation of a Needs Assessment, preparation of a concept brief, preparation of a Notional Design Study and Master Plan Concepts and preparation of a Project Costing (to be prepared separately by a Quantity Surveyor). The survey results revealed:

- 50% of Ravensthorpe respondents either agreed or strongly agreed that a new civic centre is required in Ravensthorpe.
- 82.5% of respondents supported 'maximum co-location' or 'grouped facilities' to be the most suitable in order to achieve the community's objectives.

- Strong support (65% or above) for inclusion of CRC, landscaping and a playground. Medium support (50% to 65%) for Art Centre, senior citizens, shared function, ablutions, car parking and community art and a landmark feature.
- 62.5% responded that the precinct should feel historical and modern.

A strategic review with Council was held on 3 December 2019 and the following challenges were noted:

- Population attraction and retention (esp. working age families) – school related, mining changes, farm amalgamations, services/things to do, jobs, reputation
- Not enough services, facilities and infrastructure for population; not meeting expectations of residents or visitors
- Future proofing infrastructure
- Lacking retail/commercial hub
- Conversely, end up over-serviced mines close
- Need for volunteers up but volunteers going down
- Climate change/dry climate
- Governments not supporting rural communities; loss of State and Federal grants and services (eg CRCs)
- Tension with changes to lifestyle with increased visitors and new residents

In December 2019, the Shire engaged *Advanced Timber Concept Studios* to provide preliminary concepts of this Project, which are included within this Business Case.

On 12 December 2019, a Special Council Meeting endorsed that:

- *the concept drawings for the new Ravensthorpe Cultural Precinct and with further key stakeholder engagement in design development.*
- *that all public comment received be considered when progressing the building concept drawings before the final construction plans and costing are considered by council for endorsement.*
- *the Chief Executive Officer progressing any required concept drawings, community and stakeholder consultation, supporting documentation and contractor services to develop and submit a Building Better Regions Funding application on the 19 December 2019.*
- *the Shire President and Chief Executive Officer actively seeking and submitting grant funding applications and develop partnership opportunities for funding contributions for the new Ravensthorpe Cultural Precinct.*
- *receiving the attachment Statement of Budget Review 9 December 2019 supporting the following funding commitments and request the Chief Executive Officer to undertake a budget review of the 2019/20 accounts before the 18 December 2019 to confirm Councils objective of committing:*
 - *Shire of Ravensthorpe Cash Funds* 2019/20 \$150,000
 - *Shire of Ravensthorpe Building Reserve Funds* 2020/21 \$800,000
 - *Shire of Ravensthorpe Cash Funds* 2020/21 \$150,000
 - *Shire of Ravensthorpe Cash Funds* 2021/22 \$150,000
- *that the Shire of Ravensthorpe, Community and Commercial Financial Contributions are only required to be honoured if the shire's 2019 Building Better Regions Funding application is successful.*
- *the new Cultural Building being of Timber construction materials and complementing the existing heritage buildings within the Ravensthorpe town centre.*

- the Chief Executive Officer must obtain Council endorsement before commencing construction of the new Ravensthorpe Cultural Precinct or demolition of any Infrastructure within the Precinct.

On 18 December 2019 a further Council meeting occurred and the following was endorsed:

Moved: Cr Norman

Seconded: Cr Belli

Res 147/19

Recommendation:

That Council;

- endorse the revised Concept Drawings dated the 19 December 2019 for the New Ravensthorpe Cultural Precinct and continue further key stakeholder engagement during the design development stages.
- receive the Quantity Surveyors estimate dated the 18 December 2019 for the New Ravensthorpe Cultural Precinct.
- endorse the Chief Executive Officer submitting a Building Better Regions Funding application on the 19 December 2019.
- endorse the Shire of Ravensthorpe funding commitment to the Ravensthorpe Cultural Precinct project as stated;

Shire of Ravensthorpe Cash Funds	2019/20	\$150,000
Shire of Ravensthorpe Building Reserve Funds	2020/21	\$1,000,000
Shire of Ravensthorpe Cash Funds	2020/21	\$150,000
Shire of Ravensthorpe Cash Funds	2021/22	\$150,000

Total \$1,450,000

- confirms the Shire of Ravensthorpe, Community and Commercial Financial Contributions are only required to be honoured if the shire's 2019 Building Better Regions Funding (Round 4) application is successful.
- endorse the Shire President and Chief Executive Officer will continue to actively seek and submit grant funding applications and develop partnership opportunities for funding contributions for the new Ravensthorpe Cultural Precinct.

Voting Requirements:

Absolute Majority

Carried: 7/0

On 17 December 2019, Albany Surveys undertook a Feature Survey of the project site which included a comprehensive aerial capture at 10mm resolution and then proceeded to 3D model the area and digitise the required features in the office.

The following photographs are of the existing infrastructure related to this Project:



Above left: Seniors Building, front. Above right: Seniors Building, back.



Above left: Seniors Building, main function room. Above right: Seniors Building, kitchen



Above left: Seniors Building, craft room. Above right: Seniors Building, meeting room



Above left: CRC Building, toy room. Above centre: CRC Building, entry. Above right: CRC Building, store room



Above left: CRC Building, library and reception. Above right: CRC Building, meeting room



Above left: Playgroup & Youth Club Building. Above right: Playgroup & Youth Club Building, outside play area



Above left: Playgroup & Youth Club Building, kitchen. Above right: Playgroup & Youth Club Building, inside play area



Above left: Playgroup & Youth Club Building, bathroom. Above right: Playgroup & Youth Club Building, store room



Above left: Dunnart Gallery, front. Above right: Dunnart Gallery, back



Above left: Dunnart Gallery, display area. Above right: Dunnart Gallery, display area



Above left: Dunnart Gallery, toilet. Above right: Dunnart Gallery, kitchen



Above left: Jubilee Park Playground. Above right: Shire Administration Building



Above left: Jubilee Park. Above right: Vacant block next to Shire Administration Building

2.5. Policy and Strategic Framework

This Project aligns with the objectives of the following local, state and federal plans and strategies:

Local

Shire of Ravensthorpe - Strategic Community Plan 2014-2024

Theme 1 – A vibrant, supportive and socially connected community

A healthy, strong and connected community that is actively engaged and involved.

1.2 Vibrant & attractive town-site

Theme 2 – A thriving business and industry including tourism

A strong, diversified economic tourist and industrial base that provides varied employment opportunities for all ages.

2.1 Sustainable Economy

2.2 Diversified agricultural land-base

2.3 Development of tourism

Theme 3 – Adequate services and infrastructure to cater for the community

Sustainable infrastructure that allows for effective travel, and service delivery within the local government and to other rural and metropolitan areas with minimal impact on the environment.

3.5 Provision and maintenance of recreation and community resources

Regional

Goldfields Esperance Development Commission - Strategic Development Plan 2011-2022

This project aligns with the Goldfields Esperance Strategic Development Plan 2011-2021 and is listed as a Priority B social project

Economic

3. Increased, targeted development and operation of infrastructure.
 - 3.1 Actively explore and implement infrastructure projects towards the attainment of social, economic and environmental sustainability.
4. A comprehensive regional tourism policy and strategy that is linked to a sustainable State tourism strategy.
 - 4.1 Promote tourism opportunities through the creation of a Goldfields-Esperance Regional Tourism Development Plan; Work with tourism and accommodation providers to ensure better collaboration within the region, to include marketing and development of Indigenous, nature based, coastal and inland, history and heritage tourism products.

Social

7. A regional quality of life, based on enhanced support infrastructure and increased equity of access to cultural and community facilities, that ensures people want to live, work and play in the region for whole-of-lifestyle reasons.

- 7.7 Enhance existing services and establish new relevant services for the purpose of attraction and retention of population and ensuring the community is enriched by unique and transforming cultural and art experiences.

State

Department of Local Government, Sport & Cultural Industries Strategic Plan 2018-2021

- To partner with local government to deliver good governance to community
- To promote participation and achievement in sport, recreation, culture and arts

Tourism Western Australia – Strategy for Tourism in Western Australia 2020

This Project aligns with the objectives of supporting tourism infrastructure in regional WA and improving caravan, camping and self-drive through product and service uplift.

National

Department of Infrastructure, Regional Development & Cities Corporate Plan 2018/19

Program 3.1 Regional development

- manage the government's regional development programs to deliver projects which support the economic growth and liveability of regions
- develop options and provide policy advice on developing regional Australia, including on:
 - enabling communities to drive their own futures
 - building more resilient local economies

Regional Development Australia Goldfields Esperance Regional Investment Blueprint – A Plan for 2050

Priority — People, Community and Place

P3 - Vibrant Regional Centres

P3.1 Cultural Hubs: Experiences, Places and People — Develop and foster regional city and town centres into 'Cultural Hubs' that provide access quality services and experiences to meet the increasingly diverse and globalised expectations.

P3.6 Maintain Quality Facilities — Ensure the adequacy of key community facilities in regional centres and remote communities including sport, recreation and cultural facilities.

P4 - Inclusive Communities

P4.3 Age Friendly Communities — Develop a culture that values and celebrates seniors and embraces the economic and social opportunities arising from our ageing demographic. Attract, engage and care for seniors, with quality health and ageing focussed services investing in regional centres, and broader community and organisations actively seeking to embrace the gifts of seniors.

- P4.4 Arts and Culture — Invest in the development of creative industries, arts and cultural enterprises and local and regional events.
- P4.5 Community capacity and social cohesion — Develop structures and services that create and enhance social cohesion, participation and community volunteering.
- P4.6 Collaborative Service Delivery — Establish coordinated, collaborative approaches to service delivery across government, non-government organisations, local business and community.
- P4.7 Community Participation in Service Delivery — Increase the capacity and involvement of community members in the management and strategic direction of key services.
- P4.8 Devolved Delivery via Community Organisations — Foster active partnerships between governments, community based organisations and enterprise to improve the quality and consistency of community service delivery.

Priority — Tourism and Visitation

- T5 Iconic Events, Arts and Culture Installations — Enhance the profile of the region as an exciting tourist destination through the creation of new iconic events, art and installations.
- T7 Ecotourism — Enhance the profile of the region as an ecotourism destination through the creation of iconic nature-based accommodation, activities and destinations.

2.6. Key Deliverables

Upon the completion of this Project, an immediate improvement to amenity and tourism appeal will be realised for the region. The key outputs expected from this Project have been summarised in the table below along with relevant performance measures.

Outputs	Performance Measure	Performance Measure Method
1,400sqm ecologically sustainable multipurpose centre as described in Project Description of this Business Case.	Completed in accordance with timeframes, budget, building codes and regulations.	Practical completion certificate issued by architect and works approved by Council.
102sqm renovated CRC building as described in the Project Description of this Business Case.	Completed in accordance with timeframes, budget, building codes and regulations.	Practical completion certificate issued by architect and works approved by Council.
1,350sqm of landscape with playground and amphitheatre as described in Project Description of this Business Case.	Completed in accordance with timeframes, budget, building codes and regulations.	Practical completion approved by the Shire.
Six car parking spaces, eight RV parking areas, nine caravan/towing bays.	Completed in accordance with timeframes, budget, codes and regulations.	Practical completion certificate issued by the Shire.

The Shire has explored and identified measurable project outcomes for each of the objectives outlined in Section 2.1. The performance measures in the table below are proposed to enable assessment of the success of the identified core objectives of this Project:

Outcomes	Performance Measure	Performance Measure Method
Economic growth and diversification.	Positive economic return of 3.33 at a 7% discount rate, being a positive net present value estimated at \$13.4million.	Comparison of before and after economic data as advised by independent economists.
Increase in paid employment opportunities.	Creation of 10FTE direct jobs (0.26FTE being indigenous) and 44FTE indirect jobs (1.04FTE being indigenous) over the two year construction period. Creation of 23FTE direct ongoing jobs (0.6FTE being indigenous) and 19FTE indirect ongoing jobs (0.46FTE being indigenous).	Contractor/sub-contractor statistics provided by the successful contractor.

Outcomes	Performance Measure	Performance Measure Method
Increased capacity building opportunities for a skilled and knowledgeable community.	One new traineeship within the first 12 months post construction. Implementation of a workplace learning program with 8 students from Ravensthorpe District High School within the first 12 months.	Statistics collected by Shire staff from training providers.
Local and regional tourism growth.	5,800 visitors stopping at the visitors centre within the first 12 months post construction Delivery of 10 new events within the first 12 months.	Information provided by the Shire, Ravensthorpe Regional Art Council, Ravensthorpe visitor centre and tourism service providers.

2.7. Stakeholder Engagement

The following internal and external stakeholders may be affected by or may influence this Project:

Stakeholders	Interest/Impact	Comments
Shire of Ravensthorpe residents and business owners	Improved service provision and quality infrastructure for community use.	Through the development of the Strategic Community Plan, Community Facilities and Services Plan and ongoing consultation during the planning process.
Neighbouring local governments (Esperance, Albany, Jerramungup)	Development of local government areas and accessibility	This project has been discussed with neighbouring local governments who have provided their support via letters.
User Groups (Ravensthorpe CRC, Wildflower Show Committee, RAIN, Seniors Group)	Increased service provision, growth in local and regional community groups.	Letters of support have been received from potential user groups, with many committing a cash contribution.
Goldfields Esperance Development Commission	Regional development and growth in the Goldfields Esperance region.	This project has been discussed in depth with the Goldfields Esperance Development Commission and they are supportive.
Regional Development Australia – Goldfields Esperance	Regional development and economic growth in the Goldfields Esperance region.	In depth discussions have been had with RDA-Goldfields Esperance regarding this project and they have provided a letter in support.

2.8. Critical Assumptions

Key assumptions underpinning this Project include:

Assumptions	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 have been obtained in December 2019. A contingency percentage has been applied to the budget.
Ongoing maintenance costs will be the responsibility of the Shire of Ravensthorpe.	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.
Proposed facilities are fit for purpose	Thorough consultation with the community, designers and specialised consultants has been undertaken to ensure design meets requirements.
This Project proceeds according to plan and without unforeseen delays	Preliminary designs have been developed with costings from an independent quantity surveyor. 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

This Project intends to provide facilities and services that are important to improve quality of life for all ages and provide similar services to those offered in regional centres and Perth. The non-financial economic benefits to the Project's target audience relate to the socio-economic advantages, including:

- Providing new and upgraded facilities will improve the community, culture and art services and facilities offered in the community.
- Expanding on existing facilities contributes to the amenity of the Shire's facilities and the health and wellbeing of the community.
- Users will have a direct involvement in the running of programs from the centre, imparting a sense of ownership by the community in the facility.
- Accessibility will be a primary, integral part of the design.
- Build social capital and liveability as an attractor for new residents.

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. It will service the needs of a disadvantaged and remote community and encourage community cohesion through provision of multipurpose and shared spaces. Integrated community facilities play a vital role in creating healthy communities, enhancing wellbeing, and building social networks. The Heart Foundation advises that shared spaces encourage and facilitate social ties and community connections through opportunities for residents to meet, interact and engage in their neighbourhood. All of these aspects are vital for communities that may feel a sense of isolation and disconnection compared to living in more populated areas. With a population size ranking of 9/10 (Regional Australia Institute) and a SEIFA ranking of 337/564 in Australia and 71/139 in WA, the Shire of Ravensthorpe community, are

at a greater risk of social and emotional wellbeing challenges. The social aspects of this Project have been calculated at \$1,006,000 (Pracsys, CBA).

The Precinct will co-locate community groups and services, creating an active and vibrant hub in Ravensthorpe's town centre. The advantages of co-locating groups includes:

- A one-stop-shop for service users and the community.
- Enable organisations to minimise the budget allocation to premises.
- Enable facilities such as training rooms to be shared.
- Make it practical to share expensive resources such as data projectors.
- Reduce worker isolation and may increase security.
- Enhance capacity to improve referral and provide a more holistic service delivery.

Volunteering

The value to society and the economic benefit derived from volunteering cannot be underestimated. Through volunteering social capital can develop or reinforce social ties between known groups or individuals (bonding capital) (p.83 The Economic, Social & Cultural Value of Volunteering to WA, 2015). The value of volunteering is extensive for both volunteers themselves and the community. A Community & Volunteering Survey undertaken by the Australian Seniors Insurance Agency and Core Data Pty Ltd (March 2018) reveals that nearly all seniors aged 50+ years (which equates to nearly half of the Ravensthorpe community at 44.4%) say volunteering keeps the mind working (96.9%) and improves self-esteem or self-worth (96.7%). Nearly all seniors agree that volunteering gives them great pleasure (94.4%), gives them a sense of purpose (93.0%) and contributes to their wellbeing (92.0%). They also agree that volunteering allows them to use or develop skills (87.0%), makes up a part of their self-identity (83.6%) and requires some sacrifices (80.4%). In this sense, volunteering achieves significant mutual benefit through the development of human capital. This Project will increase volunteering in areas where there is currently a gap including:

- Provision of services to support disadvantaged youth – the project will see the creation of a youth drop in centre that will allow the CRC to access additional funding in association with the youth health club. This will increase both CRC services and volunteer hours.
- A new creche will be developed that will support parents in the community. The creche services will extend part time hours for childcare staff and create new volunteering opportunities.

There will be approximately 34 retained volunteers by 2031 and the volunteering benefits derived from this Project equate to \$1,006,000 (Section 1.3, CBA, Pracsys).

Health & Wellbeing Services

This Project will provide an opportunity for the Shire to partner with other regional service providers. Although many service providers already travel to Ravensthorpe to deliver services, the current infrastructure inhibits the expansion or diversification of service provision. Expanded and purposefully modified facilities will enable the attraction of more visiting, outreach, regular and casual service providers with a focus on community and family health and wellbeing. This is likely to include service providers such as Ngala/WA Country Health Service, Centrelink, Department of Transport, Lions Skin Cancer Bus, Rural Financial Counselling Service, State Emergency Services and Allied Health Services (including visiting psychologist, remedial massage, optometrist, financial and legal services

with accountant and financial advisor). There is an anticipated to be a significant increase in service provision once this Project is completed (see Section 2.9.3 for Projected Usage).

Inclusion & Accessibility

Nearly 13% of the Shire's population are children aged 0 to 9 years (ABS, 2016) however there is a lack of accessible child minding services in the Shire. Currently, unless the child is registered or has a place in the Childcare Centre, parents are unable to utilise the child minding services. The Cultural Precinct will have a separate play area where new creche services will be available. This will support parents attending courses or services provided through the Community Resource Centre or simply for respite. New employment will be created for supervision of the creche, as well as the retention of skilled workers in the Shire.

The co-location of the Seniors Group, Play Group, Youth Group and Creche will enable significant intergenerational activities to occur. Participation in intergenerational programs and meaningful cross-age relationships may decrease social isolation and increase older adults' sense of belonging, self-esteem and well-being, while also improving social and emotional skills of children and youth participants (All In Together, Generations United & The Eisner Foundation, 2018). The Seniors Group have already suggested a desire for IT and device workshops to be held at the multipurpose centre to assist them in the modern IT world. This will also include young people from the Youth Group who can 'buddy' with a Senior to assist throughout the workshop. This will instil a sense of community and respect between generations, as well as increasing self esteem and wellbeing for both parties.

Art & Mental Health

The Dunnart Gallery provides a venue for local artists to sell and display their work plus have the opportunity to win a prize. Currently the Gallery is situated in a building that no longer meets the Gallery's needs, does not offer exhibition or storage space and it has a leaking roof and large wall cracks due to subsidence during recent drought conditions. Majority of Ravensthorpe's community are farmers and they are struggling to cope due to seeing the impact of dry dams and poor crops, which is influencing their positivity and mental health. Participating in art improves mental health through developing self-awareness and self-esteem, exploring social skills, giving voice to experiences and feelings not easily expressed in words and de-stressing the mind and body (Art Therapy for Mental Health, Department of Health, https://www.healthywa.wa.gov.au/Articles/A_E/Art-therapy-for-mental-health-recovery). This Project will relocate Dunnart Gallery to the existing Community Resource Centre building, however it will be renovated to suit the Gallery's purposes including large exhibition space, studio, printmaking area, photography and music room, social space, office, ablutions and kitchenette. This will allow the Gallery to diversify and increase their activities and workshops dramatically, enabling greater participation opportunities for the community which will ultimately support an increase in mental health and wellbeing. The new Gallery will have capacity to host larger exhibitions, entice professionals due to the facility being secure and airconditioned and



enable the introduction of music festivals which currently cannot occur due to the lack of appropriate infrastructure. Art on the Move has expressed an interest in conversing with the Ravensthorpe Regional Arts Council and Dunnart Gallery to be involved in touring exhibitions and the hosting of exhibition set up/management training for the community. This has previously been unable to occur due to infrastructure restrictions.

Musicians bypass Ravensthorpe, travelling from Esperance to Albany, and the Gallery's music members themselves travel to Margaret River (521km one way) to participate in workshops and meet like-minded music enthusiasts. Music members have communicated that musicians from other areas would travel to Ravensthorpe if the facilities were available. The dedicated music room in the Gallery and the outdoor amphitheatre and setting will be of great appeal and encourage new musicians to visit Ravensthorpe, further uplifting the community.

2.9.3. Economic Outcomes

Economic growth is essential to assist in attracting residents, industry and services to the Shire. At present, the three main economic drivers of the Shire are based around the agricultural, mining and tourism industries. In addition to these key industries, the economic growth and development of the Shire and each of the settlements is dependent on adequate land availability and the provision of services and infrastructure.

Esperance and Ravensthorpe are recognised as centres of excellence for agricultural produce and services. They are recognised for high quality, high value food and fishing products which are exported to growing markets around the world.

This Project supports local industry through increasing community infrastructure and initiatives available in the Shire of Ravensthorpe and enabling engagement of local and regional suppliers for construction and maintenance purposes. The construction phase of this Project will directly inject approximately \$6.4million into the local economy over two years. This will lead to an estimated \$20.6million in total output for the broader economy (Pracsys, CBA, 2019).

Employment

This Project has capacity to employ many local and/or regional workers and create opportunities for trainees and apprentices. This Project will create a more skilled workforce and retain benefits in the region. Pracsys has advised that during construction (which is over two years), this Project is expected to support 10FTE direct jobs (with 0.26 being indigenous) and 44FTE indirect jobs (with 1.04 being indigenous). Post construction, this Project will generate 23FTE indirect jobs (with 0.6 being indigenous) and 19FTE indirect jobs (with 0.46 being indigenous).

Training & Workforce Opportunities

The Shire has a Regional Australia Institute ranking of 8/10 for 'Learning & Earning'. The expansion of the Shire Administration building to include additional offices will support the employment of a traineeship in Tourism and Business Administration in collaboration with Ravensthorpe CRC. It will also enable the provision of workplace programs in partnership with Ravensthorpe District High School to assist young people in exploring career options. Both of these opportunities will positively impact the RAI ranking.

The new Council Chambers and meeting room will have video conferencing capabilities which are currently not available. This will enable Councillors to undertake local

government required training via video conferencing, rather than travelling 526km (one way) to Perth for the one day course, which involves two days of travelling. The technology will also be of significant productivity benefit for staff and Councillors participating in Goldfields Voluntary Regional Organisation of Councils (GVROC) meetings. Currently, the CEO, Shire President and a Councillor travel six hours (one-way) to Kalgoorlie for the two hour meetings, which means they are absent from the office and duties for two days. With video conferencing, they will be able to remain in Ravensthorpe and still be a part of the meetings.

Tourism

The Goldfields-Esperance region is vast, the largest in Western Australia. It covers an expansive 771,276sqkm, just under a third of Western Australia's total land mass. The region is a recognised biodiversity hotspot with world-renowned flora and fauna and diverse, ancient landscapes. The natural environment encompasses some of the most biodiverse areas on the planet with features such as the Fitzgerald River National Park, which falls within the Shire of Ravensthorpe. The Fitzgerald Biosphere (internationally recognised by United Nations Educational, Scientific and Cultural Organisation) as an area of outstanding natural value where conservation and sustainable land and resource use work together to achieve the best possible outcomes for the community.

Events that are unique to the region are major drawcards for tourism. There is no other appropriate open-air event space in Ravensthorpe to host outdoor events and activities. The 3-tiered grassed amphitheatre will have capacity for 300 people and support community movie nights, markets, stalls, agricultural events, arts events, seniors' activities, youth group activities, volunteer day events, fundraising initiatives and the Wildflower Show.

For two weeks annually, Ravensthorpe is host to the Wildflower Show which attracts more than 2,000 visitors to view the display of wildflowers at the Town Hall and the State-of-the-Art Herbarium, which many visitors say is the best in regional Western Australia. Many more visitors self-drive the national parks in search independently. The Ravensthorpe Wildflower Show is being recognised as possibly the largest in the world for the number of different species on display at one time, with 600+ specimens. The Shire boasts around 2,000 wildflower species, many of which are unique to WA. Professional, national and international visitors continue to confirm their appreciation with some notable attendees including Sabrina Hahn (Patron horticulturalist ABC Presenter), Professor Han Lambers FAA, Rob Davies (WA Herbarium Curator, ID Botanist rare and priority flora), Malcolm French (Author Assoc Taxonomist Eucalyptus WA Herbarium) and Darren West MLC. The Show is growing into a festival with the input of other community groups and the close proximity of venues where a range of supportive events can be staged. For example, Ravensthorpe Progress Association, run popular Devonshire Tea & Soup lunches from an opposing building throughout the Show. The expansion of existing infrastructure to co-locate community groups and create a precinct which incorporates the Town Hall and Herbarium, will add significant value to the Wildflower Show and improve visitor experience. The inclusive environment will enable other community groups to contribute to strengthening the Show further by instigating additional activities which support the aim of the Wildflower Show and the addition of a dedicated visitors centre will be of immense value to tourism growth in general. Ravensthorpe's visitor numbers have been growing by approximately 6% annually, showing a growing interest in visiting the Shire, which is on par with Australia's Golden Outback visitor numbers increasing by 11.8% (period ending December 2018). Making inroads, the new circular Historical Walk Trail (1km) which passes all five cafes, the Candy

Shack (host to the world's biggest freestanding lollypop at 7.4 metres tall and 4 metres wide), supermarket, post office, craft shop, chemist, hotel, gift shop and museum, is contributing to a rise in visitors.

A dedicated and accredited visitors centre in the new multipurpose centre will display information, maps, brochures and sale of merchandise and other tourism related items which will encourage travellers to explore more of the Golden Outback and has potential to lead to extended stays. This is supported by The Influence of Western Australian Visitor Centres on Tourist Behaviour (p.1) which states "Visitor centres make an immediate financial contribution in their local area, and more broadly enhance the quality of visitor experiences and encourage future advocacy by visitors to the region" and "There is a modest positive impact on the length of stay and spend for visitor centre users, particularly in more remote regional locations". Tourism Research Australia states that, in remote locations, 21% of tourists have increased their duration of stay due to the visitor centre. The new Precinct will add to additional tourism expenditure of \$2,310,260.

Cost Benefit

A cost benefit analysis undertaken by Pracsys revealed that this Project is expected to generate economic returns at a benefit cost ratio of 3.33, using a 7% discount rate:

	Discount Rate		
	3%	7%	10%
NPV (\$)	24,032,920	13,377,516	8,534,643
BCR Ratio	4.81	3.33	2.59

Source: Pracsys 2019

2.9.4. Projected Usage

By revitalising and modernising existing open and community spaces, the town becomes more attractive to people wishing to invest, live or work in Ravensthorpe, therefore increasing the potential for local economic growth. This Project will attract local and regional users for varying purposes due to the co-location of community and commercial services. Consultation to date has confirmed the following organisations will use the Cultural Precinct and connect with the facilities and services to be offered:

Group	Use	Est. usage per annum	Increase Projections of Expansion
Visitors Centre	Independent Visitors Centre	365	100%
Ravensthorpe Public Library	Library	260	20%
Ravensthorpe CRC	CRC services	260	30%
St Andrews Anglican Church	Training courses/ fellowship	52	20%
Ravensthorpe Progress Association	Monthly meetings, Devonshire Tea throughout WFS	26	50%
Wildflower Show Committee	Meetings, displays & WFS promotions	15	100%
FQM	Meetings and training, recruitment drives	6	100%
Ravensthorpe Regional Arts Council	Office space, performances & workshop space	156	80%

Group	Use	Est. usage per annum	Increase Projections of Expansion
Ravensthorpe Facility Care Committee	Meeting space, community engagement	4	50%
Rick Wilson MP	Meetings, campaigning, community engagement	4	25%
RDA Goldfields Esperance	Meetings, partnership development with mining companies and Shire	12	25%
Linkwest	Training courses	12	25%
Ravensthorpe & Districts Senior Citizens	Twice weekly fitness sessions, meetings	116	100%
Ravensthorpe Playgroup	Twice weekly playgroup sessions, meetings, weekly Mothers Group	108	60%
Galaxy Resources Limited	Meetings, community engagement, events	24	100%
Ravensthorpe District High School	Network Principal meetings, school activities	16	30%
Ravensthorpe Police Station	Videoconference appearances, quarterly Cuppa with a Cop	10	
Palace Hotel	Business networking	4	100%
Ravensthorpe Historical Society	Expansion of museum with interpretive aspect	32	50%
Hopetoun Progress Association	Meetings with district partners	4	
Ravensthorpe Agricultural Initiative Network	Monthly meetings, book/program launches, events	18	20%
Ravensthorpe Community Centre	Bi-monthly meetings	6	30%
Hopetoun Police Station	Meeting with district partners, community engagement	4	
Ravensthorpe District Art Group/Dunnart Gallery	Twice weekly art classes, committee meetings and exhibitions	120	35%
Ravensthorpe Youth Club	Afterschool activities, weekend outings	104	100%
Ravensthorpe Tigers Football & Sporting Club	Membership drive, end of season events, committee meetings	10	15%
Ravensthorpe Community Christmas Tree	Annual major community event	1	25%
Volunteer Fire & Rescue Service	Monthly meetings and training days	20	10%
Landmark	Client events/meetings	3	10%
MRC Graphite Pty Ltd	Community engagement and meetings	4	

Group	Use	Est. usage per annum	Increase Projections of Expansion
Yummilicious	Children's party service provider	16	25%
SES	Meetings and training	18	
St John Ambulance	Weekly training sessions	50	
Business Local	Training and workshops	6	25%
South Regional TAFE	Training courses	15	25%
MEEDAC	Job-seeker support	50	25%
Advocare	Education and training	2	25%
Rural Financial Counselling Service	Welfare provision	4	25%
Flora Rosa Therapies	Therapy room	104	25%
Rural Remedial Massage	Therapy room	50	25%
Ravensthorpe Toy Library	Toys on loan	260	25%
Visiting Psychologist	Medical services	12	25%
Optometrist	Medical services	4	25%
Rigney & Associates	Accountants	2	25%
Lincolns	Accountants	2	
Lions Skin Cancer Bus	Medical services	3	
Breastscreen	Medical services	4	50%
Centrelink	Welfare provision	4	50%
Department of Transport	Meetings, licencing, practical & theoretical driving tests	260	25%
Bureau of Meteorology	Service contract - daily	365	
Market days	Monthly craft market day	12	30%
Ravy Expo in the Park	Annual community event to	1	
Chat rounda Cuppa	Weekly open-invite for social gathering	50	
Ngala/WACHS	Parenting classes	8	80%
Wheatbelt Business Network	Training and workshops	4	50%
Winter Sports Association	Meetings	4	50%
Ravensthorpe Womens Hockey Association	Meetings	4	50%
Ravensthorpe & Districts Football Association	Meetings	4	50%
Ravensthorpe Netball Association	Meetings	4	50%
Ravensthorpe Basketball Association	Meetings	4	50%
Ravensthorpe Equestrian Club	Meetings	4	50%
Estimated Usage Per Annum Total		3,106	

The table above displays that the Cultural Precinct will be utilised for a minimum of 3,106 times throughout the year. This figure does not include large ad hoc events or other private events which will considerably increase the economic benefit to the region.

2.10. Assessment of Options

2.10.1. Design Considerations

A number of different scenarios were considered for this Project and the relative impact throughout the planning process. These options are detailed below:

Option	Benefits & Positives	Implications & Risks	Budget
1. Do nothing	<ul style="list-style-type: none"> • No short term financial implications. • No disruption to open space, disturbances or inconveniences to local traffic. 	<ul style="list-style-type: none"> • Missed opportunity to increase appeal of Ravensthorpe and potential economic benefit. • Indicates lack of commitment to revitalising Ravensthorpe. • Ravensthorpe does not contribute to the enhancement of the Goldfields/Esperance region. • Missed opportunity to support economic diversity. • Loss of tourism revenue • Underutilisation of town centre land • Lack of vital community services exacerbates socio-economic challenges 	Nil
2. Relocate services to other buildings	<ul style="list-style-type: none"> • Social and civic benefits for the community. • Utilises existing infrastructure that is currently underutilised. • Increased youth engagement with recreation having been relocated to the sports centre at the oval. 	<ul style="list-style-type: none"> • Long term financial implications through ongoing maintenance of buildings • Limited business development opportunities. • No capacity for training/ meeting room uses. • Loss of tourism revenue. • No option to progress traineeship program with CRC or District High School. • Youth group relocated 2km from town centre. • Loss of population. 	\$60,000+
3. Multipurpose centre and renovated CRC building	<ul style="list-style-type: none"> • Improved provision of vital community services. • Increased youth social engagement. • Building efficiencies through co-location of community groups. • Increased visitation and associated expenditure to support job opportunities. • Greater business development and collaboration. 	<ul style="list-style-type: none"> • Less patronage of facilities than anticipated. • Financial implications. 	\$7,034,400

The preferred option is Option 3 as it provides the most value for money and the Cost Benefit Analysis has demonstrated that the delivery of a multipurpose centre which can support community services, visitor services and business development will support greater levels of visitation, improve business development outcomes, deliver the required community services to help address numerous socio-economic challenges and meet the needs of a community.

2.10.2. Impact of Delaying the Project

The costs and risks of delaying funding for this Project have been explored by the Shire and are outlined below.

- *Community Discontent:* Many members of the community stand to gain substantially through the provision of infrastructure which facilitates services that are vital for their quality of life. Under current conditions, many of these residents need to travel to other regional centres to access these services and some do not have the means to do so. Additionally, consultation has regularly recognised a need for facilities to encourage social engagement which would be limited through the delay of this project. Ultimately, the non-delivery of required community services would impact on population retention and attraction to the Ravensthorpe region.
- *Socio-Economic Challenges:* Delaying the project will continue to see a lack of a variety of professionals and vital services which may exacerbate health and wellbeing issues, including but not limited to, mental and allied health practitioners, financial and legal advisors, carers and community support officers and government services.
- *Economic Pressure:* A delay to the delivery of visitor services and event capacity will likely result in the continuing under-utilisation of visitor attractions and limit the ability for Ravensthorpe to benefit from large regional investments. Further, the drought conditions are currently increasing economic pressure and an intervention such as this Project, will assist with diversifying the economy and reducing the reliability on the agricultural industry.

2.11. Funding Strategy

The Shire has been proactive in seeking additional funding from external organisations for this Project including mining companies and the community. An application is being submitted to the Building Better Regions Fund (Round 4) by the close date of 19 December 2019.

Without funding from external partners, the timeframes for delivery would be delayed and ultimately the community would be expressively disappointed in the lack of commitment for urban renewal in the region. The community have been involved in the planning for this Project and consider it imperative that it comes to fruition to enhance their quality of life.

2.11.1. Summary Budget

A summary of this Project's budget is detailed below with costs being provided by HW & Associates, quantity surveyors.

Item	Total	Shire	BBRF	Community & Commercial
Existing Shire Office	\$430,000	\$430,000	\$0	\$0
Existing CRC building	\$85,000	\$0	\$0	\$85,000
New cultural precinct	\$3,500,000	\$0	\$3,276,400	\$223,600
External works	\$1,336,000	\$0	\$1,336,000	\$0
Preliminaries (10%)	\$535,000	\$386,600	\$148,400	\$0
Design contingency (2%)	\$118,000	\$118,000	\$0	\$0
Construction contingency (4%)	\$236,000	\$236,000	\$0	\$0
Furniture and equipment	\$190,000	\$190,000	\$0	\$0
Professional fees 8%	\$515,000	\$0	\$515,000	\$0
Escalation	\$89,400	\$89,400	\$0	\$0
TOTAL	\$7,034,400	\$1,450,000	\$5,275,800	\$308,600
Percentage		20.6%	75%	4.4%

2.11.2. Sustainability and Ongoing Viability

Budgeting priority will be given to the operation, maintenance and renewal of the assets and adequate resources will be provided to manage them in a cost effective manner.

The Shire's Long Term Financial Plan provides a robust, consistent and sustainable approach to establishing and maintaining a stable and prudent financial basis on which improvement and transformation of the organisation's services can progress. The Long Term Financial Plan is due to be updated with amendments to be made to the timeframes of this Project. Council has shown their commitment at the Strategic Review on 3 December 2019 and through endorsing the progression of this Project at the Special Council Meeting on 12 December 2019.

Facilities delivered as part of this Project will be included in the Shire's Asset Management Plan which includes long term planning for ongoing and maintenance costs. The Asset Management Plan states that the Shire will undertake to provide the appropriate service levels for its assets, in a whole-of-life and economically, environmentally and socially sustainable manner. In providing and managing assets, the Shire will take into account an appropriate balance between service delivery, risk, reliability, safety and cost.

A ten year projected income and expenditure has been developed and is provided on the following pages, indicating this Project's long term financial viability. A fee structure will be imposed for certain activities to be conducted at the multipurpose centre to supplement the operating costs of the facility, in accordance with the Shire's Schedule of Fees and Charges. A surplus is noted within 12 months of operation which will be allocated to asset renewal for future years.

A variety of environmental initiatives will be implemented to ensure ongoing costs are kept to a minimum including the installation of a 15kW solar panel system with battery storage, planting native plants and shrubs, rain water tanks to irrigate the landscape and connecting the grey water to the existing Shire system that will increase water supply to water the main sports oval and designing the new multipurpose centre to maximise the amount of natural sunlight entering frequently used spaces which will assist in reducing the use of electricity and heating.

Additionally, the Shire's Urban Design & Landscape Manual will be utilised to guide and assess the landscaping needs of this Project, including the selection of water wise plants, the retention of remnant vegetation, reduced areas of turf, soil conditioning and water and energy efficient equipment.

Projected Income & Expenditure Statement – 10 years

EXPENDITURE	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/2030
Power Charges	\$15,310	\$14,500	\$12,400	\$12,000	\$12,600	\$13,230	\$13,892	\$14,586	\$15,315	\$16,081
Gas Bottles	\$1,780	\$1,860	\$1,600	\$1,650	\$1,733	\$1,819	\$1,910	\$2,006	\$2,106	\$2,211
Public Liability / Building Insurance	\$8,270	\$8,520	\$8,775	\$9,000	\$9,450	\$9,923	\$10,419	\$10,940	\$11,487	\$12,061
Pest Control	\$570	\$280	\$650	\$670	\$704	\$739	\$776	\$814	\$855	\$898
Cleaner / Materials	\$103,000	\$96,000	\$92,000	\$88,000	\$90,000	\$94,500	\$99,225	\$104,186	\$109,396	\$114,865
Bin Collection	\$3,600	\$3,600	\$3,000	\$3,900	\$4,095	\$4,300	\$4,515	\$4,740	\$4,977	\$5,226
Water Charges	\$3,000	\$3,000	\$3,000	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647	\$3,829	\$4,020
Gardening	\$45,000	\$45,000	\$45,000	\$48,680	\$51,114	\$53,670	\$56,353	\$59,171	\$62,129	\$65,236
General Building Maintenance	\$6,000	\$4,500	\$4,000	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$6,700
Major planned Maintenance	\$2,000	\$2,000	\$2,000	\$1,500	\$1,575	\$1,654	\$1,736	\$1,823	\$1,914	\$2,010
Plumbing Maintenance	\$2,500	\$2,500	\$2,500	\$2,500	\$2,625	\$2,756	\$2,894	\$3,039	\$3,191	\$3,350
Electrical Maintenance	\$4,000	\$2,000	\$3,000	\$4,000	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647	\$3,829
Phone Charges / IT	\$75,000	\$85,000	\$100,000	\$80,000	\$84,000	\$88,200	\$92,610	\$97,241	\$102,103	\$107,208
Air Conditioning	\$2,300	\$1,800	\$1,500	\$2,000	\$2,100	\$2,205	\$2,315	\$2,431	\$2,553	\$2,680
Septic / Dump Point Pump Out	\$10,000	\$8,000	\$6,000	\$6,000	\$6,300	\$6,615	\$6,946	\$7,293	\$7,658	\$8,041
Playground / Amphitheatre Maintenance	\$5,000	\$5,000	\$3,500	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647	\$3,829	\$4,020
Carpark Maintenance	\$0	\$0	\$2,000	\$3,200	\$3,400	\$3,600	\$3,800	\$4,000	\$4,200	\$4,400
Vandalism	\$1,500	\$1,500	\$1,500	\$1,545	\$1,622	\$1,703	\$1,789	\$1,878	\$1,972	\$2,070
Other Expenses	\$1,000	\$1,000	\$1,000	\$2,000	\$2,100	\$2,205	\$2,315	\$2,431	\$2,553	\$2,680
Capital expenses	\$2,000	\$2,500	\$2,500	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647	\$3,829	\$4,020
Total	\$291,830	\$288,560	\$295,925	\$280,645	\$291,117	\$305,703	\$321,008	\$337,069	\$353,922	\$371,608
	Construction Demo Year	Construction Demo Year	Transition Year	3% Increase	5% Increase					

INCOME	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/2030
Ravensthorpe CRC	\$4,000	\$4,000	\$9,000	\$18,000	\$18,000	\$18,900	\$19,845	\$20,837	\$21,879	\$22,973
Ravensthorpe Senior Citizens	\$1	\$1	\$1,000	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$6,700
Ravensthorpe Playgroup	\$1	\$1	\$1,000	\$2,500	\$2,625	\$2,756	\$2,894	\$3,039	\$3,191	\$3,350
Ravensthorpe Youth Club	\$1	\$1	\$1	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$6,700
Ravensthorpe Dunnart Gallery	\$1	\$1	\$1	\$4,000	\$4,100	\$4,305	\$4,520	\$4,746	\$4,984	\$5,233
Ravensthorpe Community Centre	\$0	\$0	\$1,000	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647	\$3,829	\$4,020
Psychologist / Optometrist	\$500	\$500	\$2,000	\$2,500	\$2,625	\$2,756	\$2,894	\$3,039	\$3,191	\$3,350
Sporting Group Meetings	\$1,000	\$1,200	\$500	\$2,500	\$2,625	\$2,756	\$2,894	\$3,039	\$3,191	\$3,350
Training Organisations	\$250	\$270	\$4,000	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$6,700
Ravensthorpe Creche	\$0	\$0	\$2,000	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647	\$3,829	\$4,020
Ravensthorpe Visitors Centre	\$0	\$0	\$2,500	\$6,000	\$6,300	\$6,615	\$6,946	\$7,293	\$7,658	\$8,041
Ravensthorpe Community Christmas Tree	\$500	\$500	\$500	\$500	\$500	\$525	\$551	\$579	\$608	\$638
FQM	\$750	\$750	\$750	\$2,000	\$2,100	\$2,205	\$2,315	\$2,431	\$2,553	\$2,680
Galaxy Resources Limited	\$750	\$750	\$1,400	\$4,000	\$4,200	\$4,410	\$4,631	\$4,862	\$5,105	\$5,360
Wildflower Show Committee	\$0	\$0	\$1,000	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$6,700
Ravensthorpe Regional Arts Council	\$500	\$500	\$3,500	\$5,500	\$5,775	\$6,064	\$6,367	\$6,685	\$7,020	\$7,371
Landmark	\$0	\$0	\$2,000	\$3,200	\$3,400	\$3,600	\$3,800	\$4,000	\$4,200	\$4,400
Ravensthorpe District High School	\$250	\$280	\$1,500	\$1,545	\$1,622	\$1,703	\$1,789	\$1,878	\$1,972	\$2,070
Ravensthorpe Toy Library	\$0	\$0	\$1,000	\$2,000	\$2,100	\$2,205	\$2,315	\$2,431	\$2,553	\$2,680
Market days	\$500	\$500	\$500	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647	\$3,829	\$4,020
MEEDAC	\$1,600	\$1,800	\$2,000	\$4,000	\$4,200	\$4,410	\$4,631	\$4,862	\$5,105	\$5,360
Shire Normal Operation Costs	\$215,000	\$215,000	\$200,000	\$200,000	\$210,000	\$220,500	\$231,525	\$243,101	\$255,256	\$268,019
Total	\$225,604	\$226,054	\$237,152	\$287,245	\$300,622	\$315,683	\$331,488	\$348,072	\$365,476	\$383,739
	Construction Demo Year	Construction Demo Year	Development Year to Set Rates	3% Increase	5% Increase					
	Plus Set Increases									
NET	-\$66,226	-\$62,506	-\$58,773	\$6,600	\$9,505	\$9,980	\$10,479	\$11,003	\$11,553	\$12,131

2.12. Milestone Schedule

Activity	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19
Submit BBRF Application												

Activity	Jan 20	Feb 20	Mar 20	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20
Notification of BBRF Application												
Grant Agreement Signing												
Procure for Architect												
Award Tender/Contract Signed												
Design development												

Activity	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21	Jul 21	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21
Procure for Building Construction												
Award Tender/ Contract signed												
Construction												

Activity	Jan 22	Feb 22	Mar 22	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22
Construction												
Official Opening												
Acquittal/Project Closure												

2.13. Risk Analysis

The Shire are committed to managing risk and will implement the AS/NZS ISO 31000:2018 Standard as the minimum standard. Risks will be managed in accordance with the Shire's Risk Management Policy and procedures.

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

	Consequence					
		INSIGNIFICANT	MINOR	MODERATE	MAJOR	EXTREME
L I K E L I H O O D	ALMOST CERTAIN	MODERATE	HIGH	HIGH	EXTREME	EXTREME
	LIKELY	LOW	MODERATE	HIGH	HIGH	EXTREME
	POSSIBLE	LOW	MODERATE	MODERATE	HIGH	HIGH
	UNLIKELY	LOW	LOW	MODERATE	MODERATE	HIGH
	RARE	LOW	LOW	LOW	LOW	MODERATE

2.13.1. Risk Assessment

ID	Potential Risk	Likelihood	Consequence	Risk Score	Strategies on Risk
1.	External funding unavailable	Possible	Major	High	<ul style="list-style-type: none"> Project deferred indefinitely.
2.	External funding delays	Possible	Major	High	<ul style="list-style-type: none"> Project commencement once sufficient funding comes available.
3.	Inadequate funding to complete the project or sections of the project	Possible	Moderate	Moderate	<ul style="list-style-type: none"> Re scoping project focusing on available fund and time. Project commencement once sufficient funding comes available.
4.	Pretender cost estimate is higher than initial cost	Possible	Moderate	Moderate	<ul style="list-style-type: none"> Reconsider project design and/or seek additional funding to ensure facility is built. Advertise Tender once sufficient funding comes available.
5.	Tenders higher than estimated construction cost	Possible	Moderate	Moderate	<ul style="list-style-type: none"> When tendered cost is less than 10% greater than the estimated cost: Seek additional funding and use reserves to ensure facility is built. When tendered cost is greater than 10% of the estimated cost:

ID	Potential Risk	Likelihood	Consequence	Risk Score	Strategies on Risk
					Reconsider project design and/or seek additional funding to ensure facility is built.
6.	Variations during construction	Likely	Minor	Moderate	<ul style="list-style-type: none"> • Ensure appropriate contract in place with tenderer to account for variations. • Seek alternative solutions that achieve a similar outcome without financial implications or which offset financial impacts. • Ensure financial contingency within estimated budgets to cover variations.
7.	Lack of financial reporting/ monitoring	Unlikely	Minor	Low	<ul style="list-style-type: none"> • Prepare monthly finance reports to ensure progress is monitored on financials and comparing construction progress cost against forecast
8.	Negative impact on the environment	Unlikely	Minor	Low	<ul style="list-style-type: none"> • Compliance with environmental legislation and approvals.
9.	Grant approval documentation not appropriately completed.	Rare	Minor	Low	<ul style="list-style-type: none"> • Ensure all documents completed and checked prior to being returned to responsible person
10.	Grant acquittal documentation not appropriately recorded.	Unlikely	Minor	Low	<ul style="list-style-type: none"> • Ensure appropriate financial records are kept throughout construction. • Ensure the expenditure is appropriate to be claimed within the funding guidelines.
11.	Delay in receiving detailed design and specifications from external provider.	Unlikely	Minor	Low	<ul style="list-style-type: none"> • Engage suitably qualified consultant to undertake design works with appropriate timing contingencies in place. • Ensure information required to undertake the work is provided in a timely manner to the consultant.
12.	Delay in compiling tender documentation.	Unlikely	Moderate	Moderate	<ul style="list-style-type: none"> • Engage suitably qualified consultant to undertake design works with appropriate timing contingencies in place. • Ensure information required to undertake the work is provided in a timely manner to the consultant. • Ensure the tender aligns with the project brief.
13.	Delay in responses from tenderers and/or engagement of successful tenderer	Unlikely	Minor	Low	<ul style="list-style-type: none"> • Engage a suitably qualified consultant to prepare contract specifications documentation and ensure any queries are attended to in a timely manner. • Ensure that successful tenderer has appropriate approvals to undertake construction activities.

ID	Potential Risk	Likelihood	Consequence	Risk Score	Strategies on Risk
					<ul style="list-style-type: none"> • Ensure that information is provided in a timely manner to the consultant to develop contract documentation.
14.	Inadequate or inappropriate responses to tender	Unlikely	Moderate	Moderate	<ul style="list-style-type: none"> • Review tender and target specific construction firms for feedback. • Rewrite tender and re-advertise.
15.	OHS incidents impacting the worksite (tenderer, subcontractors, public)	Possible	Moderate	Moderate	<ul style="list-style-type: none"> • Ensure tenderer has own risk management controls for safety of other person/s and that subcontractors are the tenderer's responsibility. • Ensure tenderer has current and appropriate liability coverage to cover any and all events. • Site boundary security fence to be installed to works area. • Dial before you dig process to be implemented in respect to location of underground services. • Consultation required with shire staff over internal underground service locations.
16.	Noise, dust and construction activity impacts to neighbouring residents.	Unlikely	Minor	Low	<ul style="list-style-type: none"> • Notify residents/community of project timelines and works and modify works schedule to suit resident needs. • Ensure contract requirements include actions to be taken to inform neighbours of planned disconnection to utilities and services.
17.	Delay in construction	Unlikely	Minor	Low	<ul style="list-style-type: none"> • Request and attend regular onsite meetings with the responsible persons to ensure that issues that may delay construction are identified as early as possible. • Include contingencies for inclement weather. • Include contingency for holiday season.
18.	Competing priorities	Unlikely	Minor	Low	<ul style="list-style-type: none"> • Ensure tenderer is capable of delivery of construction and has resources available as part of tender assessment process. • Detailed works schedule to be provided upon appointment of contractor. • Continual review of project scheduling.
19.	Site characteristics requiring an amendment to the original design.	Unlikely	Minor	Low	<ul style="list-style-type: none"> • Request and attend regular onsite meetings with responsible persons to ensure that differences to design and construction are known as early as possible.

ID	Potential Risk	Likelihood	Consequence	Risk Score	Strategies on Risk
					<ul style="list-style-type: none"> • Sign off from the original architect/engineer required for any proposed changes.
20.	Changes to the design post-start.	Possible	Minor	Moderate	<ul style="list-style-type: none"> • Ensure that any changes to the original design do not incur additional costs and will still be functional to meet the original intended purpose of the facility. • Sign off from the original architect/engineer required for any proposed changes.
21.	Inadequate design materials	Rare	Moderate	Low	<ul style="list-style-type: none"> • Request and attend regular onsite meetings to ensure any difference in construction materials are known as early as possible, with reasons and implications clearly noted.
22.	Coverage of proponent's key staff (sick, holidays)	Possible	Moderate	Moderate	<ul style="list-style-type: none"> • Tenderer to confirm construction project team at commencement and overall resource strategy. • Ensure the Project Manager and other key person/s attends regular meetings to ensure an understanding of project status and continuity of project.
23.	Risk of litigation, public liability and professional negligence	Unlikely	Moderate	Moderate	<ul style="list-style-type: none"> • Ensure all contractors follow Shire procedures. • Ensure all insurance covers that are required are authorised by the Local Government Insurance Service.
24.	Builders abandons project	Unlikely	Major	Moderate	<ul style="list-style-type: none"> • Alternative tenders kept on record and new tender selected to continue works.
25.	Budget exceeded	Unlikely	Moderate	Moderate	<ul style="list-style-type: none"> • Passed and forthcoming expenditure to be reviewed at each project team meeting ensuring it is on budget.
26.	Not meeting project milestone	Unlikely	Minor	Low	<ul style="list-style-type: none"> • Regular review of project and scheduling at project team meetings. • Detailed schedule of works to be completed upon appointment of contractor.
27.	Contractors go out of business	Unlikely	Moderate	Moderate	<ul style="list-style-type: none"> • Due diligence completed during tender process to ensure contractors have proven track record, are financially sound and have the capability to complete the works.
28.	Extreme weather conditions	Unlikely	Moderate	Moderate	<ul style="list-style-type: none"> • Include contingencies for inclement weather and/dangerous work conditions.
29.	Damage to utilities/underground services	Unlikely	Major	High	<ul style="list-style-type: none"> • Incorporate DBYD provision in contract. • Direct liaison with the utility provider to resolve issue promptly.

ID	Potential Risk	Likelihood	Consequence	Risk Score	Strategies on Risk
30.	Negative impact via media/public comment	Unlikely	Minor	Low	<ul style="list-style-type: none"> • Communication plan developed and implemented. • Community information kept up to date. • Support confirmed from stakeholders regularly.

2.14. Local Content

This Project intends to develop capacity and foster productive partnerships in the region through employment of local and regional contractors to deliver this Project. This Project proposes to provide full, fair and reasonable opportunity to regional business in its planning, tendering and contract management through the implementation of the Shire's Purchasing Policy and through compliance with the Local Government Act and regulations for tenders.

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.

The procurement for this Project will be in accordance with the Shire's Purchasing Policy and Regional Price Preference Policy, enabling an ethical and fair approach to securing contractors. All contractors who tender for work offered by this Project are required to nominate subcontractors, the local content of which is encouraged and assessed. It is anticipated that the majority of personnel involved with implementing this Project will be either locally or regionally based, given the workforce requirements.

Whilst the Shire is not bound by Western Australian Government's "Buy Local Policy", bids from tenderers who are Aboriginal or have in place or are prepared to consider implementing employment strategies and programs for Aboriginal people will be encouraged. As part of the tender submission, tenderers will be encouraged to provide details of the proportion of their workforce who are Aboriginal and note any sub-contractors who are registered Aboriginal Business (in accordance with www.abdwa.com.au).

3. IMPLEMENTATION STRATEGY

3.1. Communication Plan

The following promotion and advertising mechanisms are likely to be implemented by the Shire in relation to this project:

No.	Target Market	Method	Comment
1.	Shire of Ravensthorpe Council/Executive	Written, verbal	Advice on project delivery
2.	Shire of Ravensthorpe Adjoining Residents	Written verbal	Residents adjoining the project area will be notified of start-up dates.
3.	Shire of Ravensthorpe community	Media, web, verbal, Sign info board onsite	The community will be notified through the local Community Spirit, the Shire's website and local and regional newspapers.
4.	Shire of Ravensthorpe staff	Verbal, electronic	Internal communication mechanisms will be utilised to deliver regular project updates to staff members to keep them well informed of the projects.
5.	Goldfields Esperance Development Commission	Verbal, written, electronic	Notification will occur through regular meetings with GEDC and through interim reports.
6.	Regional Development Australia Goldfields Esperance	Verbal, media, electronic, written	Regular project updates, attending member/board meeting to present project updates and invitations to official milestone events.
7.	User groups	Verbal, electronic, media	Regular project updates will be provided, invitation to official milestone events and workshops to determine user group needs and aspirations.
8.	Interest Groups	Verbal, electronic, media	Regular project updates, attending community group meetings to provide project updates, posters at the library and invitations to official milestone events to share in the success of the partnership.
9.	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 funding providers 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 external funding.

Any advertising or printed material (web, leaflets) will display logos in accordance with funding provider requirements.

Signage will be installed at the site of construction referring to external funding received. Further discussions will be had with funding providers 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:

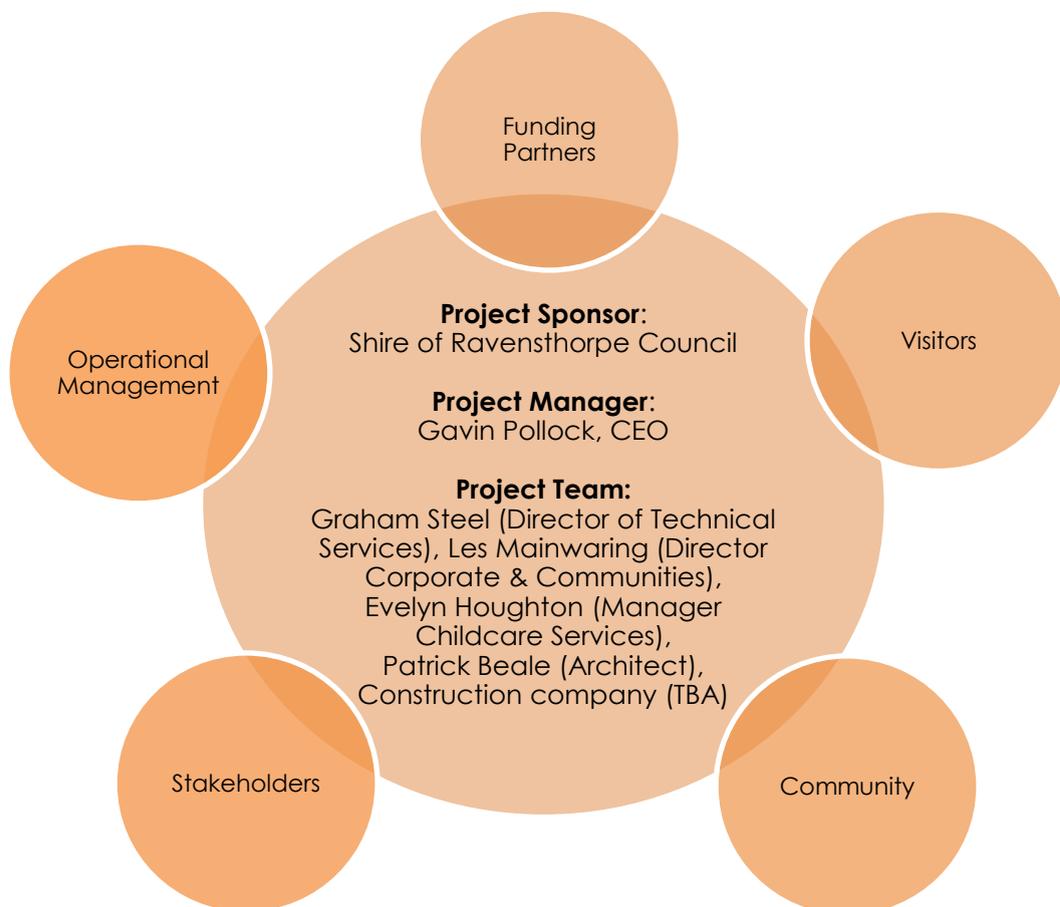
Tactic	Details
Project fact sheets	Key project information and timelines presented in a simple fact sheet that's available on the Shire's website and from the administration office and other distribution points.
Internal updates	Utilise Shire internal publications to update staff on project progress 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	Undertake once a week/fortnightly to photograph changes, to build a stock library of photos to use in marketing material and to document the developments for historical purposes.
Award submissions	Identify and apply for relevant project management and construction awards to seek recognition for the project.
Newspaper advertising	Regular advertising in local newspapers to provide project updates to the community
Social Media	Regularly include snippets via social media.
Site tours	Arrange project site tours for Ministers and identified VIPs when visiting Ravensthorpe.
Information displays	Information display at large community events staffed by project personnel to provide information, answer questions and receive feedback

3.2. Project Management

The Shire of Ravensthorpe will be responsible for this Project's administration, financial obligations, implementation and the dissemination of reports to funding agencies and other relevant organisations. The Project Manager (Shire of Ravensthorpe CEO) will be responsible for the delivery of the project and accomplishing the project objectives including:

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

It is anticipated that Shire's internal Project Team members will consist of the Shire of Ravensthorpe's Chief Executive Officer, Director of Technical Services, Director Corporate & Communities and Manager Childcare Services as well as Patrick Beale, Architect (Advanced Timber Concept Studios) and representatives of the successful contractor. The details and capabilities of contractors to deliver this Project are not yet confirmed as contracts for construction have not initiated, however the Shire has access to a number of qualified and professional engineers and consultants to assist with design and planning of this Project.



Name of Project Group	Role
Project Team	Responsible for overseeing the delivery of the project from design through to construction. This will include at a minimum the project sponsor and project
Project Owner/Sponsor	Commitment
Shire of Ravensthorpe Council	Meetings with Project Manager fortnightly or as required.
Project Manager	Commitment
Gavin Pollock, CEO, Shire of Ravensthorpe	Responsible for day-to-day management of the project. Including frequent liaison with contractors. Attendance at Project Team meetings, weekly liaison/update meetings with Project Sponsor.
Project Team Members	Commitment
<p>Shire of Ravensthorpe</p> <ul style="list-style-type: none"> Graham Steel, Director of Technical Services Les Mainwaring, Director Corporate & Communities Evelyn Houghton, Manager Childcare Services <p>Advanced Timber Concept Studios</p> <ul style="list-style-type: none"> Patrick Beale, Architect <p>Construction Contractor</p> <ul style="list-style-type: none"> Representative, TBA 	Attendance at Project Team meetings

The Project Team is anticipated to have weekly meetings to discuss this Project's progress against milestones and the proposed budget during the implementation phase.

The Shire is committed to this Project which is evidenced through the submission of funding applications, engagement of consultants for the preparation of a detailed Business Case and Cost Benefit Analysis and its identification in all strategic and corporate planning documents.

3.2.1. Resourcing

Internal

The project team has extensive large scale infrastructure project experience from their various employment capacities at other organisations. In particular, they have been involved in:

- Construction of Pingelly Recreation & Cultural Centre (totalling \$8.13million) saw the development of a 5,114sqm multipurpose centre made sustainably from timber resources. Grant funding from three sources totalling a collective \$6,226,848 was received and successfully acquitted.



- Construction of Broome Visitors Centre (totalling \$3million).



- Construction of the Agonis Civic Centre (totalling \$11million)



- Development of the Tom Bateman Sporting Complex (totalling \$15million)



- Construction of South Hedland Sports Complex (Wanangkura Stadium): A 4,500sqm recreation centre including multipurpose indoor sporting courts, gym and associated facilities, three outdoor courts, landscaped parks and external spaces (\$34million)



Additionally, the Shire employs a dedicated finance 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 Shire intends to engage suitably qualified contractors to undertake the necessary components as detailed in the suggested scope of works at Project Description of this Business Case. The preliminary concept drawings were prepared by award winning firm Advanced Timber Concept Studios who have experience with planning and designing timber multipurpose community facilities. The Shire will initiate a tender process upon confirmation that funding has been secured for this Project.

3.3. Procurement Strategy

Local government is required to comply with the tender provisions within the *Local Government Act 1995* and the *Functions and General Regulations 1996*.

Regulation 11 requires local government to publicly invite tenders before entering into a contract for the provision of goods or services that are worth more than \$150,000. Regulation 14 requires local governments to determine the selection criteria that will be applied in deciding which tender should be accepted.

As per the Shire's Purchasing Policy, Council will seek tenders for the architectural and construction components of this Project and a preferred contractor will be selected. A contract has not yet been entered into and will not be entered into until such time as funding has been confirmed. The Shire's Purchasing Policy will be adhered to once funding has been confirmed.