



The Council of the City of Cockburn

Ordinary Council Meeting

Tuesday, 8 October 2024

Attachments

Item 14.4.1 Proposed Wally Hagan Recreation
Centre Redevelopment

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**NEEDS ASSESSMENT FOR WALLY
HAGAN BASKETBALL
REDEVELOPMENT – CITY OF
COCKBURN**

CITY OF COCKBURN
April 2024

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Version Control

Version	Date	Comments
Version 1	February 2023	Draft Issued for City of Cockburn comments
Version 2	April 2024	Final.
Version 3		
Version 4		

1 EXECUTIVE SUMMARY

The City of Cockburn ('City') has engaged Paatsch Group to lead the delivery of Needs Assessment, Site Assessment, Concept Plans and Feasibility Study for the proposed redevelopment of the Wally Hagan Basketball Stadium (WHBS). The existing WHBS is at the end of its useful life, is not fit for purpose and does not meet current demand. In addition, there are potential gaps in provision in the catchment where the existing WHBS is located including:

- Adequate active public open space provision to meet future demand due to forecast population growth.
- Supporting amenities to support the function of active public open space.
- Gaps in provision of indoor community space to support various community activities including recreation, the arts, education and overall community connection.

The current site of the WHBS was listed as an official Aboriginal Heritage site in late 2021. The current site is also constrained through contamination and its overall location limits expansion due to lot boundaries, a drainage sump and the nearby residential area. Initial proposals of 6-8 courts have recently been challenged by the Cockburn Basketball Association (CBA or the Association) due to recent and projected further growth which requires validation under this scope of work.

This Needs Assessment is the first stage for the proposed redevelopment of the WHBS. There is an aim to deliver new infrastructure that addresses the above challenges and improve social, health and economic outcomes in line with various levels of government and the wider communities' strategic goals and/or aspirations.

1.1 Overview of Outcomes

A summary of the outcomes is as follows:

- Key City strategic planning documents have identified the need for the WHBS to be redeveloped with the City leading the planning for the redevelopment in line with this need. Consultation undertaken by the City indicates a good level of support for the redevelopment of the facility by the community.
- The original draft Business Case identified a deficit in sports court provision across the City and adjacent local government areas. This Needs Assessment concludes the same identifying a potential shortage of between 8 and 14 courts within the 5km catchment zone for the facility.
- Relevant State Sports Association strategic plans and strategic facility plans (where available) have identified issues around participation growth particularly with places to play. The Basketball WA (BWA) Strategic Plan identifies appropriate access to 8 courts for metropolitan associations (4 per 25,000 head of population) with the BWA Facility Strategy identifying a facility of up to 10 courts for the CBA.
- There has been a significant increase in the population of the City since 2001 with:
 - An increase of 52,095 people or 79% between the 2001 and 2021 Census.
 - The estimated residential population in 2022 was 125,123 people with the population of the City forecast to continue to grow with an estimated residential population of 178,353 in 2046.
- Catchment population predictions by .id (informed decisions) for the 5km and 10km catchment zones indicate that:
 - Within the 5km catchment, the area is forecast to add 29,149 persons in the 20 years to 2041 to a population of 143,169 from 114,020.
 - Within the 10km catchment, the area forecast to add 68,935 persons in the 20 years to 2041 to a population of 332,602 from 263,667.
- The Investment Planning Model (IPM) completed by ActiveXchange indicated strong demand for basketball in the catchment area, supporting the redevelopment of WHBS.
- The IPM also supported the inclusion of Health Club facilities with forecasts indicating a base membership of 2,146. Other potential inclusions to be subject of further analysis

include childcare, café, hireable function and meeting rooms, aquatic (learn-to-swim) facilities. The site selection process will also inform potential inclusions for specific location.

- Participation in CBA has increased significantly across the range of programs since 2017/18. Team numbers in the domestic competition have increased from 133 to 335 in 2023/24 with representative teams across the various age groups and grades increasing from 14 to 33.

1.2 Key Strategic Drivers

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

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

Further, the following are considered key strategic drivers:

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

1.3 Needs Assessment

A summary of the potential indicative development options or otherwise is provided below.

- Basketball - Key inclusions are as follows:
 - 8 court facility with support facilities.
 - Show court in separate sports hall as a two-court facility with fixed and retractable seating. Total capacity 1500 with considered future capacity of 2000.
 - Show court hall includes support facilities for NBL 1 including four players change rooms and referee change room.
 - Six Community courts with multi line markings to allow for other sport usage prioritising badminton.
 - Potential ability to expand by two further courts in the future taking the facility to a ten-court facility.
 - Two outdoor multipurpose (basketball and netball) courts.
 - Administration and support facilities to meet the needs of the CBA.

To note, the site selection process will have an influence on the final complimentary and supplementary facilities to be included in the scope.

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

Further analysis is required on the following opportunities:

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

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

- Upgraded pump track.

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

- To note, should the Carrington Street site be the preferred option, this may allow for Hamilton Hill Community Centre to be developed at Dixon Reserve.

2 INTRODUCTION

The City of Cockburn is located approximately 14 kilometres south of Perth. The City has an area of 167.9km². The City's twenty-three suburbs are divided north/south into three wards – West, Central and East.

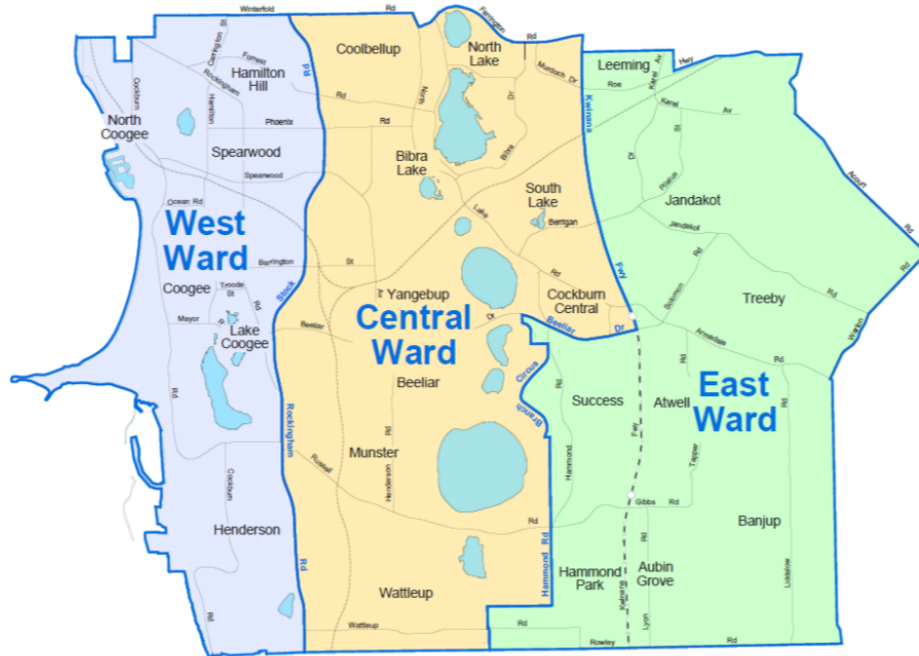


Image 1: City of Cockburn – Wards (July 2023)

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

WHBS is a four-court indoor basketball facility built in 1979. The facility is currently leased in its entirety to the CBA, who in 2023 had approximately 2,800 members and program participants (over 335 teams). The Association also facilitate a number of community programs and operate at multiple venues to meet participation and competition requirements.

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

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

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

[illegible]

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

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In February 2021, Council revoked the original option endorsed as part of the WSSPS and endorsed the concept shown at Image 4 below, noting the original was unachievable due to the Aboriginal Heritage site listing. Furthermore, it was explained that further engagement would be required to enable the revised option to be realised which would be conducted through a Section 18 process.



Image 4: Revised Concept Plan (February 2021)

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

In late 2021, the City developed an initial business case as part of an Infrastructure Australia submission from WALGA's Growth Areas Perth and Peel (GAPP) group as advocacy for a dedicated Federal fund to support outer growth Councils investment in regional level community infrastructure.

The City's Aboriginal Community Development team in mid-2022 aimed to meet with traditional knowledge holders to discuss, support and facilitate the healing ceremony. Unfortunately, due to the scheduled revocation of the Aboriginal Heritage Act 1972 and introduction of the Aboriginal Cultural Heritage Act 2022 from 1 July 2023, advice was received from traditional knowledge holders to consult with the newly established Cultural Advice Committee of Whadjuk Corporation.

City Officers wrote to Whadjuk Corporation in November 2022. Upon appointment of the Whadjuk Corporation's inaugural CEO in February 2023, the City met with their CEO in April 2023 who advised to continue engagement on the healing ceremony and keep them informed.

City Officers engaged key traditional knowledge holders in May 2023 and an initial approach to the Healing Ceremony was discussed. Subsequently the CEO of Whadjuk Corporation has requested that the key organisers of the Healing Ceremony meet with the Cultural Advice Committee in August 2023 to seek in-principle support to continue.

In late 2022, the Department of Planning, Lands and Heritage (DPLH) undertook 'pre-formal consultation' to inform a proposed Metropolitan Regional Scheme (MRS) amendment for the land known as the Roe (Hwy) 8 West and Roe 9 corridor.

On 7 July 2023, the WAPC announced it was seeking feedback on the MRS amendment to reclassify the unconstructed land known as Roe 8 and Roe 9.

In early August, the Aboriginal Heritage Legislation Amendment and Repeal Bill 2023 (Repeal Bill) was introduced to the Western Australia Legislative Assembly to repeal the Aboriginal Cultural Heritage Act 2022 and associated regulations. Part 2 of the Repeal Bill, which affects the repeal of the ACH Act, came into effect on Wednesday, 15 November 2023 and resulted in the reintroduction of a revised version of the Aboriginal Heritage Act 1972.

Further engagement for the site with Aboriginal stakeholders will now revert to the Aboriginal Heritage Act 1972.

3 PROJECT AIM

The primary objectives for the overall scope of work include:

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

The first stage of the project, the Needs Assessment, will importantly outline the level of provision for courts against the higher-level provision desired by the Association.

The provision of sport, recreation and healthy lifestyle opportunities links to the City's "Community, Lifestyle and Security" Strategic Direction as articulated in the Strategic Community Plan 2020 – 2030 with the Vision of this strategy being:

"Cockburn, the best place to be."

4 PROJECT METHODOLOGY

The process used by Paatsch Group in developing this needs analysis incorporated the following methodology:



5 STRATEGIC AND PLANNING DOCUMENT REVIEW

A review of relevant City of Cockburn Strategies and Plans, State Sporting Associations Plan, State and Federal Government Plans and other strategic documents was undertaken as part of the Needs Analysis process. A summary of the relevant key planning documents follows. Further summary details are provided at Appendix A.

5.1 Existing City of Cockburn Strategies and Plans

The following City of Cockburn strategies and documents were reviewed:

- Strategic Community Plan – 2020 to 2030
- Corporate Business Plan – 2020/21 to 2023/24
- Community, Sport and Recreation Facilities Plan, 2018-2033
- Western Suburbs Sporting Precinct Study, October 2018
- Community Infrastructure Plan (Draft October 2023)
- Community and Recreation Facilities Standards & Specifications Guide, 2021
- Development Contribution Plan 13, December 2019
- Public Open Space Strategy, 2014-2024 (5 Year Review)
- Disability Access and Inclusion Plan, 2023-2028

5.1.1 Strategic Community Plan 2020 to 2030

The Strategic Community Plan (SCP) is reviewed every two years with community consultation every four years. Key points noted in the SCP are:

- The vision for the City is “Cockburn, the best place to be”.
- Strategic objectives (Strategic Directions) are grouped around five key outcome areas:
 - **Local Economy** – A sustainable and diverse local economy that attracts increased investment and provides local employment.
 - **Environmental Responsibility** - A leader in environmental management that enhances and sustainably manages our local natural areas and resources.
 - **Community, Lifestyle and Security** - A vibrant, healthy, safe, inclusive and connected community.
 - **City Growth and Moving Around** - A growing City that is easy to move around and provides great places to live.
 - **Listening and Leading** - Community focused, sustainable, accountable and progressive organisation.
- From the consultation completed to inform the SCP, the following are noted as being important across the five Strategic Directions:
 - Security and community safety of particular importance
 - Accessible and inclusive community services
 - Recreation and leisure
 - Health Services
 - Cultural heritage was particularly important and second to safety for people identifying as aboriginal.
 - Sustainability, bushland protection and open spaces and parks accessible to everyone.
- Identifies continued significant population growth with an increase of 26.4% by 2030 to approximately 150,000.
- Relevant Strategic objectives are:
 - 3.1 – Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
 - 3.2 - A safe and healthy community that is socially connected.
 - 3.3 - Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised & celebrated.

The following should be considered in the development of the Needs Analysis:

- Ensure alignment with SCP and objectives.
- Outcomes from consultation conducted.
- Forecast population growth.

5.1.2 Corporate Business Plan 2020-21 to 2023-24

The Corporate Business Plan (CBP) outlines the services, operations, and major projects the City plans to deliver to the community over the following four years to achieve the goals set in the SCP.

The CBP outlines City's key projects, corporate projects, plans and services over the next four years. It provides a clear line of sight to the delivery of key projects and services, linking them to the Strategic Community Plan 2020-2030 objectives.

Key points noted in the CBP are:

- Recreation Infrastructure and Services is a Business Unity in the Community Services Division.
- The purpose of Recreation Services is to "Empower sporting clubs: provide access to facilities and identify their future needs to support a diverse range of activities".
- Wally Hagan Recreation Centre Redevelopment Business Case is a specific project for FY 23/24.

The following should be considered in the development of the Needs Analysis:

- The links to the relevant objectives contained with the CBP.

5.1.3 Community, Sport and Recreation Facilities Plan, 2018-2033

The need for the Community Sport and Recreation Facilities Plan (CSRFP) was driven by significant level of population growth and forecast growth.

The intent of the CSRFP is to provide strategic direction and guidance in the provision of community, sport and recreation facilities. The CSRFP forms an integral part of the City's strategic planning framework together with informing the City's long term financial planning.

Key points noted in the CSRFP are:

- The development of Guiding Principles to inform and underpin the planning and provision of community and sports facilities as follows:
 - **Multi-functional/collocated facilities** – Community and sport facilities should be designed in such a way that they are multifunctional and flexible spaces which can cater for a variety of user groups. The intent of such facilities is to create a community hub of services and facilities which in turn builds on the overall sense of community.
 - **Community Engagement** – The community are to be consulted with and engaged to ensure that the provision of community and sport facilities meet the needs of the community.
 - **Upgrading of existing facilities** – There should be a focus on maximising the capacity of existing facilities to cater for the community needs particularly in the older suburbs where infill is proposed to occur.
 - **Consistency and Equity** – Community and sporting facilities should be provided across the district in a consistent and equitable manner.
 - **Accessibility** – Community and sport facilities should be accessible to people with a disability and located in a manner which ensures optimal access via public transport, path networks and roads. Locating facilities central to their catchment and in densely populated areas also ensures that a large number of people can access and benefit from the facility.
 - **Responsible provision** – Community facilities will be delivered and maintained in a socially, economically and environmentally responsible manner.
- Projects noted of relevance or potential relevance include:
 - Dixon Reserve is identified as being upgraded to a District Level facility with Dixon Park New Active POS.
 - WHBS identified for upgrade/new courts (6) by 2026 following on from the WSSPS.

- District Level Skate Park identified as a requirement for Hamilton Hill.
- Pump track at Dixon Reserve identified for upgrade.
- Annex 3 is the City's own Community and Recreation Facility Standards.

The following should be considered in the development of the Needs Analysis:

- Use of the Guiding Principles in development of facility requirements and concepts.
- Outcomes of consultation undertaken.
- Other relevant projects identified for consideration of inclusion.

5.1.4 Western Suburbs Sporting Precinct Study, October 2018

The draft Community, Sport and Recreation Facilities Plan 2017 to 2031 (CSRFP) identified the need to explore the potential development and redevelopment options for sports facilities in the City's western suburbs to cater for anticipated future growth. The Western Suburbs Sporting Precinct Study (WSSPS) was undertaken to identify a coordinated approach which would be applied to the future facility and reserve provision.

Key points noted in the WSSPS are:

- Overview for specific comments for Wally Hagan as follows:
 - The long-term aspiration is for an 8-court facility and medium term is for 6 courts. All courts must be indoors. A new roof; workshop/shed for wheelchair basketball use; storage; changing facilities; increased function and kitchen/kiosk space. The community consultation reinforced these priorities and included the development of shade, BBQ's, bike access, ground availability and pedestrian access. In 2016 Fremantle Table Tennis Club expressed a desire to locate within the Wally Hagan Centre and identified a floor area of 1,600m² to be considered for the development.
- Specific relevant feedback from community groups included:
 - Support for the transfer of road reserves of Roe 8 and Roe 9 to other zoning.
 - The historical, cultural and environmental significance of Dixon Park.
 - Potential traffic issues and car parking generated by locating a sports reserve for Coogee residents at Dixon Park.
 - The social significance of Dixon Park for local residents, their children and dogs.

The following should be considered in the development of the Needs Analysis:

- Outputs from stakeholder consultation completed.
- At the time fencing and the Fremantle Table Tennis Club were looking for new facilities/homes.
- Demonstrated high level of community interest in development at Wally Hagan and Dixon Park which will need to be considered as part of this process.

5.1.5 Community Infrastructure Plan, draft October 2023

The document is a major review of the 2018 CSRFP. It is underpinned by a significant community consultation process which establishes community requirements and supported by detailed analysis of influencing data relating to demographic changes, facility design and development trends, industry benchmarking, a review of current assets and investment commitments.

Key points noted in the Community Infrastructure Plan are:

- The further development of Guiding Principles for the Plan as follows:
 - **Accessibility** - Infrastructure is ideally accessible through its location to multiple transport options as well the catchment they serve, and provisions for those with a disability.
 - **Community engagement** - Users and the wider community will be engaged through the planning and design based on their level of use of the new or upgraded infrastructure.
 - **Consistency & equity** - A consistent minimum standard of infrastructure provision should be applied across the community irrespective of the demographic and users.
 - **Multi-functional & co-location** - Where practical, infrastructure will be flexible for various types of activities and land-use will be optimised through locating activities and groups together to minimise costs and maximise utilisation.

- **Responsible provision** - Infrastructure is well planned for, and delivered and maintained in a socially, economically and environmentally sustainable manner and partnerships are explored where practical.
- **Upgrade existing** – Focus is toward maximising existing facilities where practical before building new.
- Updated community consultation completed with lack of indoor basketball courts a key theme.
- Futsal identified as a potential facility gap as well as Arts and Cultural Facilities and Community Gardens.
- Wally Hagan Stadium a clear priority project through the consultation.
- Skate Park in Hamilton Hill identified as a future requirement.
- Hamilton Hill Community Centre – business case to be completed to inform future site development.

The following should be considered in the development of the Needs Analysis:

- Use of the Guiding Principles in development of facility requirements and concepts.
- Potential requirement for a skate park in Hamilton Hill.

5.1.6 Community and Recreation Facilities Standards & Specifications Guide, 2021

The Community and Recreation Facilities Standards were developed as part of the CSRFP and identifies key components and high-level design criteria for a range of different facility categories within each level of the community facilities hierarchy.

The intent of this document is to establish a guiding set of dimensions, spatial requirements, and specifications in line with the Community and Recreation Facility Standards to more closely inform future development and renewal of community, sport and recreation facilities within the City. Providing generic specifications for each facility category will ensure that future community facility provision meets a consistent standard that addresses the needs of the community, as well as the City's operational management requirements. The final design of these facilities will also be site specific and dependant, so this document is intended to provide a set of minimum standards.

The following should be considered in the development of the Needs Analysis:

- Reference to this document in developing the SOA for the facility. Note: specification for Clubrooms could be referenced in developing requirements for CBA.

5.1.7 Other City Documents

Key points noted from the remaining City of Cockburn documents reviewed include:

- **Development Contribution Plan 13, 17 December 2019** – The Need and Nexus section identifies the following:
 - The future of the facility lies in the development of alternative services including a full suite of fitness services to provide opportunities to the community on the western side of the City.
 - In line with the development plan, management of the facility should revert to the City of Cockburn, where synergies between the redeveloped facility and the facility on the eastern side of the City can be achieved. The Cockburn Basketball Association can remain as a tenant, with SBL to continue at the facility under conditions that best suit the wider community.
 - \$2.8M allocated to the project.
- **Public Open Space Strategy, 2014-2024 (Five Year Review)** – Dixon Reserve is identified as a Neighbourhood Recreation Space under the DLGSC Framework.
- **Disability Access and Inclusion Plan, 2023-2028** - Consultation completed for the Plan includes improve access to Cockburn ARC including programs and facilities. This will be relevant in a redeveloped Wally Hagan facility. Project links to:
 - Initiative 2.1 - Ensure new buildings and facilities, including significant upgrades, exceed minimum disability access requirements where possible.

- Initiative 2.3 - Expand the accessible facilities in the City of Cockburn including accessible playgrounds, changing facilities and storage facilities for mobility devices.
- **Hamilton Hill Community Centre, Iredale Pederson Hook Architects, May 2020** - Study completed to identify a potential site and requirements for a community centre. Process included the formation of a PWG inclusive of members of the community. Site selection criteria established, and Dixon Park was the site that best fit the selection criteria. However, the PWG felt strongly that Dixon Park was not a suitable site for the community centre due to the planned redevelopment of Wally Hagan. No preferred site was agreed on.
- **WSSPS Workshop Notes, Wally Hagan and Dixon Park, 18 June 2018** – Notes from meeting held with the Community in developing the WSSPS and City staff and Dave Lanfear Consulting. Points to note:
 - Use of park for off-leash dog walking.
 - Discussion of options for multi storey development of support facilities excluding the courts.
 - Consideration for community garden.
 - Desire for Wally Hagan to be opened up to/connected with the park.

5.2 Draft Dixon Park Development Business Case, January 2022

In late 2021, Otium Planning Group developed a draft Business Case in support of an application for funding to Infrastructure Australia as part of the Growth Areas Perth and Peel (GAPP) Projects. To note, the Business Case was not presented to or adopted by Council.

Key points extracted from the Business Case Executive Summary¹ as follows:

- The business case provided updated capital costs, risk assessment, economic and social modelling, financial and management modelling and creation of implementation strategy. All were undertaken to ensure the project is ready for final design and construction.
- Key outputs from the analysis confirmed:
 - Dixon Park is critical to offset the need for a deficit of grass pitch provision in the immediate vicinity of the site and deficit in sports court provision across the City and adjacent local government areas. Catchment analysis indicated available provision is beyond the 5km catchment of Dixon Park and in the case of gym and district level community infrastructure there is a significant deficit within both the 5km and 10km catchment.
 - It is evident that there is a current need for expanded provision and that the projected growth and demographic changes will exacerbate that need.
 - Youth space is also a particular concern with only the PCYC in Fremantle (at the edge of the 5km catchment) providing a dedicated youth resource. The lack of youth infrastructure locally is a concern, particularly associated with the coastal growth areas. Dixon Park offers one of the few opportunities where this deficit in provision may be met.
 - The availability of space to accommodate sporting infrastructure was compromised by previous planning processes which had not catered sufficiently for the need without recourse to compulsory purchasing the land. Such an approach is unlikely to be a viable option given limited financial resources available.
 - Consultation processes had generally supported the development of an upgraded and / or expanded indoor court provision at Dixon Park. There was however concern expressed by local residents / interest groups with regard to the intensity of development proposed at Dixon Park, alternative use, its viability and heritage concerns. A number of additional studies had been undertaken to address these concerns, namely:
 - Aboriginal and European Heritage: A study has been undertaken which clarifies development limitations which are not adversely impacted upon by the development.
 - Ground conditions: A geotechnical study and further assessment of the likely impact of asbestos in an area of tipped land has indicated the development can progress without adverse health and excessive contamination constraints.
 - An assessment of an alternative use of Dixon Park as a wetland which concluded that while it may be theoretically possible to excavate the site and recreate a wetland, it would be difficult to achieve a healthy wetland that is accessible to the public and the cost would also be excessive.

¹ Dixon Park Development Business Case, Otium Planning Group, 2022

- Based on the four scenarios considered, Scenario 2 (Design Option A – see Image 5 below) was considered the optimum solution as a new development provides for the six basketball courts and associated community gym, fitness, creche and user groups without compromising functionality and orientation to the proposed outdoor rectangular pitches. While an eight-court facility would be preferable, the site constraints within Dixon Park do not permit this option. An eight-court option could be provided if land adjacent were to be acquired and a new build six court option would enable this to occur if it were to eventuate. To note, it was assumed the Aboriginal Heritage listing could be overcome through consultation. However further informal consultation has relayed that the POS component is unachievable due to cultural significance.
- The preferred management model based on the assessment was through the City of Cockburn which has the capability to manage and operate the complex as an integrated extension of the Cockburn ARC facility. This would ensure the broader community use was maximised while the interests of the current lessee's, Cockburn Basketball Association, would be protected and maintained. The council could ensure the facility integrates with established budget setting processes and is aligned to asset management obligations to minimise risk.



Image 5 – Dixon Park Development Business Case, Option A, Otium Planning Group

- The income and expenditure model identified that a six-court facility could be operated profitably by the City based on a 10-year projection and having regard to preferential court hire rates to priority user groups (CBA and Schools).
- Out of all of the design options, Scenario 2 (Design Option A) provides the second-best economic return and value to the local economy, contributing to an additional total effect of approximately \$104 million and an additional 208 jobs (FTE). Only Scenario 4 (Design Option C) has a higher value, but this cannot be delivered within Dixon Park.
- Based on the preferred design option the project cost (P90) is estimated at \$61,583,902 (including all contingencies and escalation costs to 2024). This will require the City to consider potential low interest loans and / or a readjustment to the commitments within the LTFP to cover the potential shortfall in funding.

The recommendations will be reviewed, tested, and updated as part of this Needs Assessment process.

5.3 State Sporting Associations Documents

The following State Sports Associations Strategies were reviewed:

- Badminton WA Strategic Plan 2021-2023
- Basketball WA Strategic Plan, 2021-2025 and Basketball WA Facilities Plan, 2023
- Hockey WA Strategic Plan, 2021-2026
- Netball WA Strategic Facilities Plan, Davis-Langdon, 2015
- Table Tennis WA Strategic Plan 2020-2022
- Volleyball WA Places to Play Strategy, 2022-2024

Key points noted are summarised in Table 1 below:

Document	Key Points
Badminton WA Strategic Plan 2021-2023	The Badminton WA Strategic Plan includes a pillar for Facilities with the objective to facilities and promote badminton activities at these venues. While the Plan does not specifically identify the City of Cockburn as an opportunity, it includes an action to work with sports centres to host more badminton activities with an increased focus on priority areas with south of the river identified specifically.
Basketball WA Strategic Plan, 2021-2025	<p>The first pillar of the Basketball WA Strategic Plan is focused on facilities or "Places to Play". Two objectives are identified for this pillar, both of which are relevant to this project:</p> <ul style="list-style-type: none"> • That every person in WA can access a basketball facility in their local neighbourhood. • That every regional level facility (including all NBL1 Clubs) has access to 6-8 courts. <p>Relevant key initiatives and KPIs are as follows:</p> <ul style="list-style-type: none"> • Associations have home court facilities that allow them-full-time peak hour access to 4 courts per 25,000 population in the surrounding area. <ul style="list-style-type: none"> ◦ All metropolitan and Peel NBL1 Clubs have appropriate access to 8-courts. ◦ All regional associations have the required access to courts at a minimum ratio of 4 court per 25,000 population during their season. • Community Facilities are available in every local community. <ul style="list-style-type: none"> ◦ Shared use policies for indoor facilities on school property are agreed by the Education Department. ◦ 80% of the population of Western Australia can walk to a local facility in their local park. ◦ 50% of new community facilities built allow for 3x3 competition.
Basketball WA Facilities Plan, 2023	<p>To meet basketball demand and need Basketball WA is working towards 4 basketball courts for every 25,000 residents in Western Australia.</p> <p>The Plan identifies that at least 80% of programming capacity at peak hours of the week is required for basketball.</p> <p>The Plan identifies the following for the Cockburn Basketball Association:</p> <ul style="list-style-type: none"> • The current facility can only be upgraded to 6 courts which will not meet the identified need. • Additional land is required to accommodate a potential 10 court facility which provides 80% peak usage time for basketball. • The City of Cockburn have indicated that without State and /or Federal government funding support this project will not be feasible in the next 10 years.

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Document	Key Points
Hockey WA Strategic Plan, 2021-2026	“Building for tomorrow” is one of five key areas of focus within the Hockey WA Strategic Plan. Item 1.2 is the Strategic Facilities Plan with “More Local Indoor Venues - Increased access to local venues where indoor hockey can grow and develop as a genuine out of season option” identified as one of four initiatives.
Netball WA Strategic Facilities Plan, Davis-Langdon, 2015	This Plan was original developed in conjunction with Basketball WA. Given it was developed in 2015, it's continued relevancy will need to be validated. The Plan pre-dates the completion of Cockburn ARC. The following initiative is identified for the City of Cockburn: <ul style="list-style-type: none"> Cockburn Regional Aquatic and Recreation Centre - Explore the potential opportunity for Coastal Netball Association to locate competition or administrative activities at the Centre.
Table Tennis WA Strategic Plan 2020-2022	The Table Tennis WA Strategic Plan includes one facility objective under the “Participation” Strategic Priority Area. This is to have more access to better infrastructure (facilities) to grow the sport.
Volleyball WA Places to Play Strategy, 2022-2024	<p>The ‘Places to Play’ Strategy aims to ensure that the right opportunities are provided in the right place at the right time to satisfy demand for the different types of volleyball i.e. beach, indoor etc.</p> <p>The Places to Play strategy relates to the Volleyball WA Strategic Plan 2022 – 2025 in the following ways that are relevant to this document:</p> <p>Participation – capture, engage and increase the number of volleyball participants.</p> <ul style="list-style-type: none"> Review and implement the places to play strategy with a focus on high growth local communities. Build partnerships to provide ‘places to play’ for any participant within 20km from their home (all metro and regional centres). <p>Pathways – provide development opportunities and support for the volleyball community.</p> <ul style="list-style-type: none"> Provide Places to Play state-wide to support the volleyball development, TID and HP pathway activities. <p>Profile – build the visibility of volleyball in Western Australia. Build effective relationships with all levels of government (local, state and federal) and other stakeholders to expand the places to play network.</p> <p>Through People – Sustainable growth through empowered and connected people.</p> <ul style="list-style-type: none"> Develop and expand collaborative opportunities with venue and facility operators and owners.

Table 1 – State Sporting Associations Strategies.

5.4 Other Relevant Documents

Other relevant documents reviewed include several Federal, State and Local Government documents including:

- Sports Australia, Sport 2030, National Sports Plan
- Australia's Sport Participation Strategy, November 2023
- Sport West, Sport in Western Australia: Social Return on Investment, 2022
- The Value of Community Sport Infrastructure, KPMG, 2018

Key points noted are summarised in Table 1 below:

Document	Key Points
Sports Australia, Sport 2030, National Sports Plan	<p>This document outlines Australia's bold vision which is to ensure Australia is the world's most active and healthy nation, known for our integrity and sporting success. This document is built on four strategic priorities:</p> <ul style="list-style-type: none"> • Building a more active Australia; • Achieving sporting excellence; • Safeguarding the integrity of sport; and • Strengthening Australia's sport industry. <p>The provision of recreation facilities has linkages to two of the four objectives and more specifically to the targets set underneath the strategic priorities which include:</p> <ul style="list-style-type: none"> • More people of all ages engaged in sport and physical activity throughout every stage of their life; and • A strong, viable, contemporary and inclusive sports industry with high quality successful organisations driving economic and social benefits. <p>To deliver against these objectives, the plan indicates some of the key commitments made by the Federal Government including:</p> <ul style="list-style-type: none"> • Drive movement for life through sport and physical activity participation for all Australians. • Coordinated investment in sport and recreation facilities to achieve sustainable outcomes for communities, with a focus on universal design to ensure sport is accessible to all Australians. • Collaborate and partner across portfolios (State and Territory Governments, Local Governments, non-government organisations and the corporate sector) which share a vision to create more active communities. <p>Alignment to the objectives captured in the National Sports Plan may provide potential funding opportunities through Federal Government if the project progresses to that stage of development.</p>
Australia's Sport Participation Strategy, November 2023	<p>Play Well - Australia's Sport Participation Strategy (Play Well Strategy) has been developed to create great sporting environments and experiences, where individuals of all ages, backgrounds, genders and abilities can come together to access the benefits of sport.</p> <p>The strategy will be delivered across four horizons leading up to and following the Brisbane 2032 Olympics. The first horizon covers the period 2024 to 2026 with activities in Horizon 1 focused on achieving alignment across the sport system.</p> <p>Activating Places and Spaces is one of six priority areas with objectives of:</p> <ul style="list-style-type: none"> • Provide equitable access to and usage of community places and spaces ensuring they are available and

Document	Key Points
	<p>welcoming for all people to engage in sport.</p> <ul style="list-style-type: none"> • Unlock the multi-use potential of existing assets and maximise their versatility and sustainability through innovative partnerships and collaboration. • Establish processes to achieving optimum management practices including strategic planning, community engagement, policy change implementation and more equitable resource allocation. • Foster inclusive sport partnerships that address the demand for sport opportunities in local communities. • Implement aligned, coordinated and cooperative strategies for the design, upgrade, repurpose and construction of active places and spaces which are sustainable and resilient. <p>The strategy also highlights a commitment to sustainability and highlights the following in relation to venues for sport: "The PLACES where these experiences take place, ensuring that they are resilient to growing financial pressures and the changing climate, and that environmental impact is minimised with existing spaces used where possible²."</p>
Sport West, Sport in Western Australia: Social Return on Investment, 2022	<p>Study completed by ACIL Allen on behalf of Sport West to attempt to quantify Social Return on Investment from organised Community Sport.</p> <ul style="list-style-type: none"> • Headline findings: <ul style="list-style-type: none"> ○ Gross benefit of organised sport in WA annually is \$10.3B. <ul style="list-style-type: none"> ▪ Benefits include mental health benefits, enhanced human capital, Labour market outcomes, youth life skills and enhanced social capital. ▪ 5,715 FTE jobs supported.
The Value of Community Sport Infrastructure, KPMG, 2018	<p>In 2017, Sports Australia commissioned KPMG to undertake a study into the value of community sport facilities to Australia. In 2018, The Value of Community Sport Infrastructure report was released. The report identified the annual value supported by community sport infrastructure with the following being some of the key findings:</p> <ul style="list-style-type: none"> • The annual value supported by community sport infrastructure in Australia is at least \$16.2 Billion, with community and sporting infrastructure being utilised by eight million Australians. • The economic value of community sport infrastructure is \$6.3 Billion. • Persons utilising community and sporting infrastructure regularly delivers a saving on the Australian health care system estimated at \$0.5 Billion per annum. • Community sporting infrastructure generates the equivalent of 33,900 FTE positions in Australia.

Table 2 – Other Relevant Documents.

In addition, the following Federal Government programs may be relevant in future funding procurement with the Federal Government:

- Growing Regions Program

<https://www.infrastructure.gov.au/territories-regions-cities/regional-australia/regional-and-community-programs/growing-regions-program>

² Australia's Sport Participation Strategy, November 2023, p.19

- Urban Precincts and Partnerships Program – \$150m over 3 years commencing in 2024 - 2025
<https://www.infrastructure.gov.au/territories-regions-cities/cities/urban-precincts-and-partnerships-program>
- Thriving Suburbs Program – \$200m over 2 years commencing in 2024 - 2025
<https://www.infrastructure.gov.au/territories-regions-cities/cities/thriving-suburbs-program>
- Play our Way
<https://minister.infrastructure.gov.au/rowland/media-release/securing-sporting-legacy-women-and-girls>

5.5 Summary

The document review has identified several implications for the Needs Analysis for the WHBS Project. These can be summarised as:

- The Strategic Community Plan identifies five Strategic Directions, and this project has strong links to local economy, environmental responsibility and community, lifestyle and leading. The SCP identifies continued significant population growth.
- The use of guiding principles in both the CSRFP and the updated Community Infrastructure Plan and ensuring the concepts for the facility are developed in accordance with the Guiding Principles.
- Extensive consultation has been completed by the City and relevant consultants in the development of various plans and the outcomes of this consultation should be referenced and considered in this Needs Assessment.
- Key City strategic planning documents have identified the need for the WHBS to be redeveloped with the City leading the planning for the redevelopment in line with this need. Consultation undertaken by the City indicates a good level of support for the redevelopment of the facility by the community.
- The original Business Case identified a deficit in sports court provision across the City and adjacent local government areas.
- Relevant State Sports Association strategic plans and strategic facility plans (where available) have identified issues around participation growth particularly with places to play. The BWA Strategic Plan identifies appropriate access to 8 courts for metropolitan associations (1 per 25,000 head of population) with the BWA Facility Strategy identifying a facility of up to 10 courts for the CBA. Also to note is that the City is the home for two basketball associations with NBL 1 Clubs that each have only four court facilities.
- Strong alignment for this project with key Federal Government sport strategies aimed at increasing sports participation for the benefits provided and providing places to play. Importantly, these facilities must be financially sustainable and minimise environmental impacts.
- The value of sport and recreation as an industry is starting to be quantifiable with key research project undertaken by SportsWest and Sports Australia highlighting the social and economic benefits to the community and the economy.

6 DEMOGRAPHIC REVIEW

This section identifies the key demographic influences on the WHBS Needs Analysis. Full details of the demographic review and population forecasts are included at Appendix B.

6.1 Current Demographics

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

The Estimated Residential population in 2022 is 125,123³ people.

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

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

Table 3 – Demographic Overview – Source: Australian Bureau of Statistics, 2021 Census.

Key points noted from the current demographic profile:

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

6.2 Population Growth Forecasts and 5km/10km Catchment Forecasts

Population forecast information has been provided by .id (informed decision).

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

- Continued significant forecast population growth in the City with an increase of 56,142 people or 45.94%% between the 2021 and 2046 to an estimated residential population of 178,353⁴.
 - Suburbs around the WHBS in Hamilton forecast to grow with Coogee-North Coogee forecast to add a further 13,494 people to the population in the period which is the greatest forecast population change for any area within the City.

³ Source: [REMPAN](#)

⁴ Source: .id. ([Informed Decisions](#))

- Within the 5km catchment, 295 major residential development sites have been identified with the area forecast to add 29,149 persons in the 20 years to 2041 to a population of 143,169 from 114,020. This represents an average annual growth rate of 1.1%.
 - Within this catchment area, the 35 to 49 age bracket is the largest service age group. The percentage of the overall population for the age groups 0-17 holds relatively steady (19% in 2021 as compared to 18.9% in 2041), reflecting the presence of families.
 - Within this catchment area, those aged over 70 are forecast to increase. The percentage of population increases from 13.3% in 2021 to 19.4% in 2041.
- Within the 10km catchment, 586 major development sites have been identified with the area forecast to add 68,935 persons in the 20 years to 2041 to a population of 332,602 from 263,667. This represents an average annual growth rate of 1.2%.
 - Within this catchment area, the 35 to 49 age bracket is the largest service age group. The percentage of the overall population for the age groups 0-17 reduces from 20.7% in 2021 as compared to 19.3% in 2041 but still reflects the strong presence of families.
 - Within this catchment area, those aged over 70 are forecast to increase. The percentage of population increases from 13.5% in 2021 to 19.2% in 2041.

6.3 Implications and Relevance

The key points to note from the demographic analysis are:

- Significant growth in population both in the City of Cockburn and in the 5km and 10km catchment areas which is forecast to continue.
- Strong presence of families in the City which will continue to drive demand for sport and recreation facilities.
- Also noted is the increase in the percentage of population over 70 within the 5km catchment zone which may drive demand for alternative programming for facilities during traditional down times for court usage (i.e. during the day).
- Basketball WA recommended benchmark for an Association is 4 courts for every 25,000 residents.
 - Within the 5km catchment area, this would imply a court requirement currently of approximately 18 courts growing to 26-27 by 2041. Note, there is a crossover in catchment areas with the Lakeside Recreation Centre in this catchment area.
 - Within the 10km catchment area, this would imply a court requirement currently of approximately 42 courts growing to 53 courts by 2041. Note, there is a crossover in catchment areas with the Lakeside Recreation Centre, Willetton Basketball Association and Perry Lakes Basketball Association in this catchment area.

7 MARKET ANALYSIS

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

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

7.1 Demand Analysis –Sport

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

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

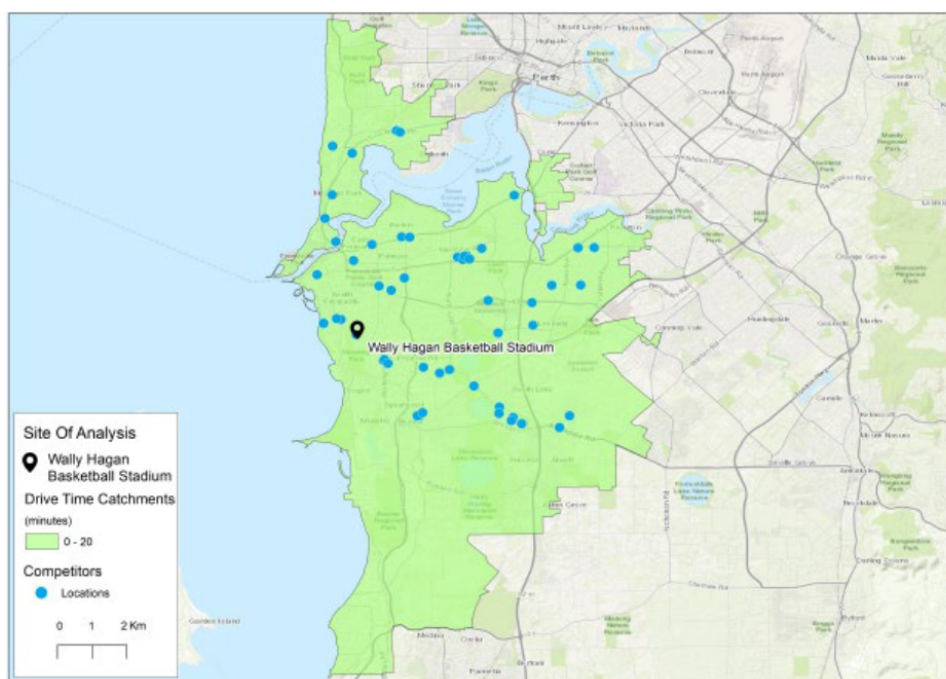


Image 6: Identified market catchment for the facility based on a 20-minute drive time.

Based on the catchment area and the demand assessment, Table 4 below summarises the casual and organised demand for each of the sports.

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

Table 4 – Sports Demand Overview.

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

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

The key findings of the analysis have been detailed below:

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

Based on this analysis, the following was noted:

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

7.2 Health Club

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

Image 7 shows the site and associated demand for leisure facilities by SA1.

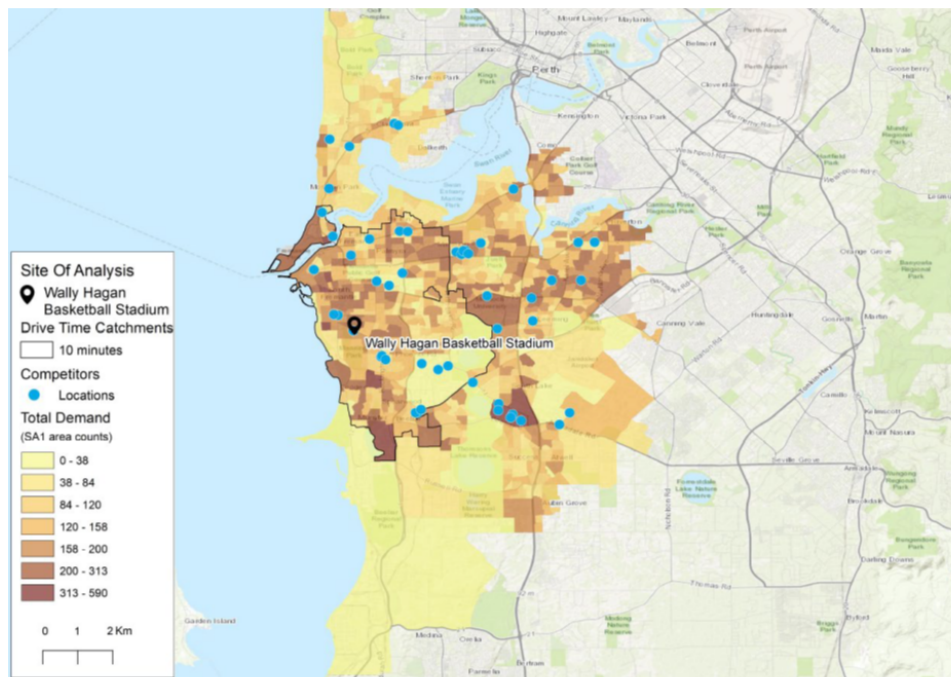


Image 7: Identified market demand.

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

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

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

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

- In 2023, a 50-station gym facility, with a projected user (member) demand of 2,146 people, with an estimated 14,378 visits per month and 172,538 annual visits.
 - As a subset of overall membership, 515 Group Fitness users would generate 2,884 monthly visits and 34,608 annual visits.

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

7.3 Childcare

A demand analysis for childcare was undertaken to determine if it would be a viable inclusion within the precinct. The key findings included:

- There are nineteen dedicated childcare centres within a 5 km radius.
- Of these seven are in the Fremantle area and therefore not considered as competitors of the Wally Hagan location.
- A further seven are in neighbouring municipalities that are also unlikely to be competitors.
- This leaves five childcare centres that would be considered loose competitors of a childcare centre at Wally Hagan.
- Of the five childcare centres that would be considered loose competitors, there are only two which are close in vicinity to Wally Hagan (2km) with these considered the direct alternatives.
- There is sufficient demand and competitive tension to justify a childcare centre at the Wally Hagan site.
 - Population growth is strong, almost double the Australian average.
 - Socio-economic indicators for a childcare facility are in line with WA and Australian average.
 - Daily fee rate for childcare for the region is acceptable noting it does sit below WA and Australian average.
 - Ratio: 0-5 year olds places is 2.5 which is acceptable. The ideal target ratio 0-5 year old places is 3.0 plus.
 - 100 place centre would be appropriate.
 - A current net market rent of circa \$3,500 per place, turn key is the market rate for rental.
 - Rental of \$350,000 annually based on a turn key facility.
- A creche to services the basketball centre and health club should also be incorporated.
- See Appendix D Childcare Catchment Assessment Report.
- DWER Classification of Dixon Reserve notes that with the potential contamination issues Dixon Reserve may not be suitable for childcare. Further analysis would be required to determine if there is an appropriate land parcel within Dixon Reserve or surrounding areas which would be suitable for a childcare facility.

7.4 Other Potential Inclusions

Based on the background review, initial consultation and an environmental scan of the facility location, a high-level opportunity identification and assessment has been completed. This assessment is included at Table 5.

Based on the Opportunity Identification and Assessment, the following potential opportunities are recommended for further investigation in the next stage planning for consideration for inclusion in the Facility:

- Café - potentially integrated into the sporting facility with outward and inward facing capacity.
- Function rooms and meeting rooms – dual use spaces that meet the needs of the CBA and the City but that are also able to be hired out for community or business usage.
- Aquatic facilities – potential inclusion of learn to swim facilities that could provide dual purpose with the potential health club facilities.

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- Community use facilities – the potential inclusion of skate park, dog park and all-abilities playground to meet the needs of the community and create more of a precinct around the WHBS. These facilities should be considered based on the final scope of works of the main facility, land availability and carparking.
- Outdoor courts - Two outdoor multipurpose (netball and basketball) courts servicing basketball and netball.
- Changing places facility and sensory room - these facilities are now generally considered common practice in development of new sport, leisure and community facilities.

The following opportunities require further analysis before determining if they are suitable for inclusion in the redeveloped WHBS:

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

Opportunity	Scope	Planning Challenges	Location Requirements within Site	Spatial Requirements	Core or Ancillary Facility	Profitability	Management			Dixon Reserve/Roe %	Carrington	Demand	Competitors	Community Benefit	Govt Funding Opportunity	Private Sector Funding Opportunity	Capital Cost	Recommend Further Planning
							Lease	Operate	Hybrid									
Courts	Minimum 8 courts; maximum 12 courts; include show court (within 8-12 courts) with 1000-2000 seats; basketball focus but with use of some courts by volleyball, badminton, table tennis etc	Low	TBC	High	Core	Medium	Y	Y	Y	Yes	Yes	High	Low	High	High	Low - would only be contemplated by Private Sector (ie Operators) if they had Management rights	Medium	Yes
Café/Kiosk	Café/Kiosk	Low	Potential Street Frontage depending on model; potential inward and outward facing	Low	Core	Medium	Y	Y	Y	Yes	Yes	Medium (could be high dependent or what other facilities are developed on site)	Low	Low	Low	Medium (Operator may be willing to put fitout costs)	Low	Yes
Function and Community Meeting rooms	Function and Meeting rooms to service site users and external use.	Low	Potential linkage to courts and administrations; could be upper level	Low	Core and Ancillary	Low	N/A	N/A	N/A	Yes	Yes	Medium	Low	Medium	Medium	Low(unless full commercial function centre linked to restaurant/bar)	Low	Maybe
Health Club/Gym	750 - 1000 square metre health club with program rooms	Low	Street Frontage; could be upper level	Low	Ancillary	High	Y	Y	Y	Yes	Yes	High	Medium	High	Medium-High	High (investor would require management); Operator would cover fitout costs at minimum	Low	Yes
							Operators would consider Capital but only with Management rights											
Sports Bar/Restaurant	Full Sports bar and restaurant facility	High	Street Frontage; could be upper level	Medium	Ancillary	High	Y	Y	Y	Maybe - if Rockingham Rd Street Frontage Available (further analysis required)	No - Location adjacent school; Carrington Bar and Grill 1km up Carrington Street	Medium (could be high dependent or what other facilities are developed on site)	Low	Low	Low	High depending on demand analysis (further analysis required); F&B Operator would at least contribute fitout; could be linked to commercial function centre	Medium	Maybe for Dixon only
Child Care	100 place Child Care Facility; include a Creche facility to service Court users and potentially health club	Medium	Secure area with easy drop off access	Low	Ancillary	High	Y	Y	Y	Yes	Yes - adjacency to school beneficial	Medium	Low	High	High	High	Low	Yes
							Operators prefer Turn-Key Lease but will consider capital on basis of reduced lease payment											
Dog Park	Potential district facility	Low	On POS	Low to Medium	Ancillary	N/A; would improve viability of Café	N/A	N/A	N/A	Yes	No	Medium	Low	Medium	Medium	Low	Low	Maybe
Skate Park	Local Facility	Low	Access to PT, away from residents	Low	Ancillary	N/A	N/A	N/A	N/A	Yes	TBC	Medium	Low	Medium	High	Low	Low	Maybe
Community Centre	Local Facility	Low	TBC	Low	Ancillary	N/A	N/A	N/A	N/A	Yes	TBC	High	Low	High	High	Low	Medium	No
Regional All Abilities Playground	Potential regional facility with Indigenous/Environmental focus	Low	Linkage/adjacency to Café	Low	Ancillary	N/A; would improve viability of Café	N/A	N/A	N/A	Yes	TBC	High	Low	High	High - Lottery/West providing funding for these types of facilities at present	High - Opportunity for Private sector sponsorship	Low	Yes

OPPORTUNITY	SCOPE	PLANNING CHALLENGES	LOCATION REQUIREMENTS WITHIN SITE	SPATIAL REQUIREMENTS	CORE OR ANCILLARY FACILITY	PROFITABILITY	MANAGEMENT			DIXON RESERVE/ROE %	CARRINGTON	DEMAND	COMPETITORS	COMMUNITY BENEFIT	GOVT FUNDING OPPORTUNITY	PRIVATE SECTOR FUNDING OPPORTUNITY	CAPITAL COST	RECOMMEND FURTHER PLANNING
							LEASE	OPERATE	HYBRID									
Sensory Room	Included in the Courts Scope; 50 sqm room	Low	Linkage/adjacency to Café	Low	Ancillary	N/A	N/A	N/A	N/A	Yes	Yes	High	Low	High	High - Lottery/West providing funding for these types of facilities at present	High - Opportunity for Private sector sponsorship	Low	Yes
Changing Places Change Room	Included in the Courts Scope; 20 sqm room	Low	Linkage/adjacency to Café	Low	Ancillary	N/A	N/A	N/A	N/A	Yes	TBC	High	Low	High	High - Lottery/West providing funding for these types of facilities at present	High - Opportunity for Private sector sponsorship	Low	Yes
Aquatics	LTS - potential links to Health Club. Recovery facilities.	Medium	TBC	Medium	Ancillary	Medium	Y	Y	Y	Yes	Yes	Medium	Medium	High	Medium	Medium	High	Maybe
Outdoor multipurpose courts	2 to 4 courts for shared use by netball and basketball.	Low	Linked to indoor courts. Potential space for future court expansion if required.	Medium	Core and Ancillary	Low	N/A	N/A	N/A	Yes	Yes	Medium	Low	Low	Medium	Low	Medium	Yes

Table 5 – Opportunity Review.

8 WALLY HAGAN STADIUM - FACILITIES OVERVIEW

This section provides an overview of the current facility provision at the Wally Hagan Basketball Stadium. The facility is currently leased in entirety to the CBA.

8.1 Location Summary

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

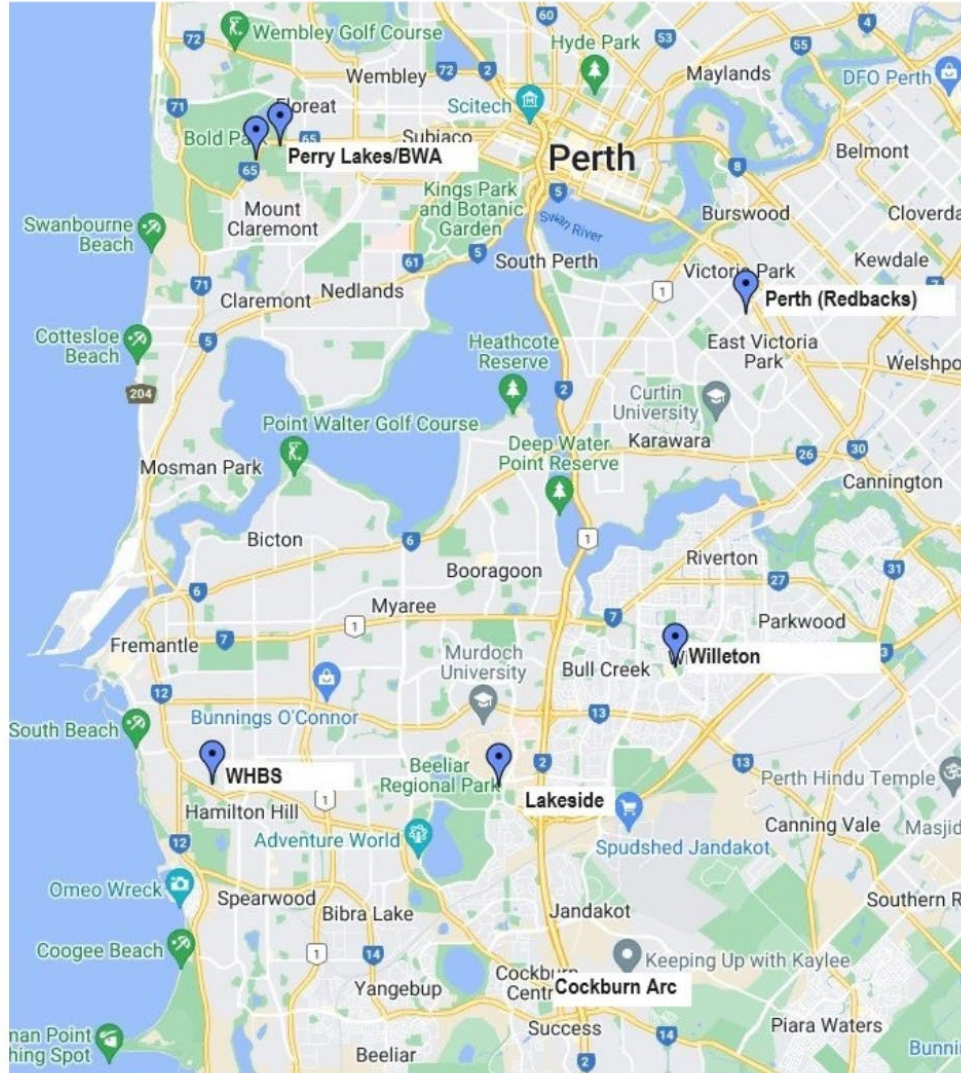


Image 8 – Facility Locations

The table below provides a summary of the facilities and the driving distances between the facilities. Included in the table are facilities that the CBA are currently using to supplement court provision at WHBS.

Facility	WHBS		Notes
	Distance	Time	
Competitors			
Lakeside Recreation Centre (LRC)	8.2km	13 min	Lakeside Association facility.
Cockburn ARC (CARC)	10.8km	16 min	Used for participation training. Conducts social basketball competitions.
Willetton Stadium (WS)	13.2km	21 min	Willetton Basketball Association facility.
Bendat Basketball Centre (BBC)	18.3km	28min	Basketball WA/Perry Lakes Association facility
Leisurelife Centre (LC)	22.7km	33min	Perth Basketball Association facility.
Supplementary Venues			
Kennedy College	6.8km	11 min	Used for partner development programs and competition.
Melville Recreation Centre	7.1km	12 min	Used for participation programs, competitions and NBL 1 training.
Emmanuel Catholic College	11.2km	18 min	Used for WABL training.
Lakeland Senior High School	9.2km	13min	Used for competition with plans for use for training.

Table 6 – Driving Distances between Facilities

WHBS is located adjacent to Dixon Reserve in Hamilton Hill. WHBS is a four-court indoor basketball facility built in 1979.

Dixon Reserve is public open space with various recreational uses by the community including activities such as dog walking/exercising.

Immediately south of the WHBS is land that was previously reserved for the Roe 9 Highway that is in the process of being re-classified.

As noted earlier in the report, the site on which the existing Stadium sits was listed as an official Aboriginal Heritage (18332) site in December 2020.

8.2 Current Users

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

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

Over the last seven years, CBA have achieved significant growth in the numbers of teams competing in their domestic competitions as well as their representative teams in the WABL competitions. Summary tables provided by the CBA are provided at Appendix E.

Key trends noted from participation data provided by the CBA include:

- Total teams across junior and senior competitions have increased from 133 in 2017/2018 to 335 in 2023/24.
 - Junior teams have increased from 93 to 267 in the period.
 - Senior teams have increased from 40 to 68.
- In the same period, WABL teams entered by the CBA across the various age groups and grades have increased from 14 to 33.

Other users of the facility are detailed below in Table 7.

Sport	User Groups
Badminton	Casual User Group
Basketball	Cockburn Basketball Association
Fit-For-Life Over 50s Group Fitness Classes	Fit for Life
Junior Soccer Skills	Junior Goals
FABS	Filipino User Group

Table 7 – WHBS User Groups

Programming of the courts at WHBS currently is as outlined in Table 8 below.

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

Table 8 – WHBS Usage

8.3 Current Facilities

8.3.1 WHBS

General Background

Image 9 below provides a high-level overview of the WHBS and its relationship to Dixon Reserve and ancillary facilities.



Image 9 – Wally Hagan Basketball Stadium and Dixon Park, Source: Google Maps

The WHBS incorporates the following facilities:

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

Major Issues and Opportunities

The following have been identified as the major issues with the WHBS:

- The facility, built in 1979, is approaching the end of its useful life. Works have been undertaken recently to replace the roof.
- The facility does not meet contemporary standards for a recreation or basketball facility. Whilst guidelines for NBL 1 facilities are relatively new, these are not able to be met. Issues include:
 - Integration of support facilities.
 - Court run off do not meet FIBA guidelines.

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

Overall Condition

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

The City of Cockburn completed an asset assessment in 2021 with the facility scoring an overall rating of 2.6 which at the time placed it between “Good” (an asset in an overall good condition with minor signs of deterioration evident, serviceability slightly impaired. Minor maintenance required) and “Moderate” (An asset with obvious signs of deterioration. Significant maintenance required) on the Condition Description.

Support and Ancillary Facilities

The following support and ancillary facilities are provided on Dixon Reserve:

- The Hub 6163 – a community centre and organisation.
- Pump track.
- Fenced children's playground.
- Public open space with AFL goals.

8.3.2 Supplementary Facilities

As noted at section 8.1, the CBA is currently using five other facilities to supplement those at WHBS to meet the demand for programs, competitions and training requirements. Table 9 below summarises the usage.

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

Table 9 – Other Facility Usage

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

Across the WHBS and other facilities, total courts in use by CBA during peak periods is summarised in Table 10 below.

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

Table 10 – Other Facility Usage

8.3.3 Competitor Facilities

The tables below provide a summary of competitor facilities.

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

Table 11 – Competitor Summary

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

Table 12 – Competitor Facility Components

9 RELEVANT INDUSTRY TRENDS AND BENCHMARKS

Trends in sport and recreation from both a planning perspective, participation and usage are important to understand for the future planning of sport and recreation facilities. Responses to trends can have impact on program provision and have impact on facility provision in both positive and negative ways.

9.1 Recreation Facility Planning and Provision

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

Governments are the provider of a significant proportion of sporting facilities and are often left to pick up the capital cost of new facilities when single use Club facilities come to the end of their life and the Club is not in a position to fund a renovation or replacement.

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

Facilities are also including "complementary commercial" activities such as allied health facilities, cafes or health clubs that provide a community benefit while also contributing a revenue stream outside of visitations. The industry is also looking at ways to drive secondary spends at facilities through food and beverage and retail offerings.

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

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

9.2 Lifecycle and Maintenance Planning

Local Governments are the provider of a significant proportion of sporting facilities including aquatic, recreation and club facilities. As noted above, in the past, many facilities were originally developed as single or dual use with the Club/s having a lease arrangement in place for the facility. Ongoing maintenance of the facility was often left to the Club with no requirement to reinvest in the facility. As these facilities age, and as NSOs introduce facility standards for community sporting infrastructure, the Clubs generally look to the Local Government for assistance, mainly financial, to replace or upgrade the facility. As an alternative method to address this issue, the City of Joondalup provides licenses to club to use facilities rather than leases and retains the responsibility for facility maintenance. Venues West is using a similar model for a number of its State Level facilities including the Bendat Basketball Centre, Rugby House and the new State Football Centre.

A similar issue has also occurred for Local Government owned and operated facilities. The capital cost for facilities has been budgeted for with assistance provided through other funding mechanisms such as government grants or, through community fund raising efforts. The ongoing maintenance costs are not allowed for, and the Local Government makes decisions based on needs at the time often at the cost of the regular maintenance required. For Local Governments with multiple facilities in similar condition, this creates a challenge in relation to prioritising and funding upgrades.

To avoid the issue noted above, Government funding and planning (especially State Government) now includes requirements for business plans inclusive of sinking funds/capital renewal. The WA State Government have introduced measures into grant funding sources such as the Community

Sports and Recreation Facilities Fund (CSRFF) to ensure that planning incorporates business planning inclusive of life cycle costs and the establishment of a sinking fund for asset renewal during the lifecycle of the facility.

Many National and State Sporting Association are trying to take a more proactive approach in ensuring facilities are developed and maintained at an appropriate level. The 'State of Aquatic Facility Infrastructure in Australia', Report commissioned by Royal Life Saving Australia is an example of a more proactive approach. This report identifies that up to \$8 billion is required nationally to replace or upgrade Australia's ageing public pools by 2030 with a further \$3 billion needed by 2035.

9.3 Formal to Informal Sports

An emerging trend in sport and recreation has been the shift away from formal sport to informal sports where structured team or individual sport is starting to give way to less structured activities.

As noted in Sport 2030, where once people planned their weeks around sporting and physical activity, today many Australians now look for sporting and physical activities that work around their week. Sport is more fragmented. Traditional sports now compete with less organised physical activities such as yoga, bushwalking, cycling, gym, and park runs for the physical activity demands of Australians.

In the report published in December 2022, *The Future of Australian Sport – Megatrends shaping the sport sector over the coming decades*⁵, this trend is one of six identified as megatrends that will influence how Australians consume and participate in sport through to the Olympics in Brisbane in 2032.

Sports Australia's AusPlay Survey (AusPlay) provides national, state and territory data on almost 400 different sports and activities in Australia and who is participating in them. Surveys are conducted twice a year with results for the calendar year 2022 released in April 2023⁶.

At a national and state level, the most popular sports and physical activities are captured in Table 13. Traditional sports now compete with less organised physical activities such as yoga, bushwalking, cycling, gym, and park runs for the physical activity demands of Australians and participation in non-sport recreational activities such as walking, and fitness/gym have increased the most. This is reflected in the data below.

Rank	Adult (>15 years)		Juniors (<15 years)	
	Australia	WA	Australia	WA
1	Walking (Recreational) (44.6%)	Walking (Recreational) (41.8%)	Swimming (34.0%)	Swimming (29.0%)
2	Fitness/Gym (35.6%)	Fitness/Gym (36.0%)	Football/soccer (14.6%)	Australian football (11.4%)
3	Running/Athletics (17.0%)	Swimming (17.5%)	Gymnastics (9.9%)	Football/soccer (11.2%)
4	Swimming (15.9%)	Running/Athletics (16.3%)	Dancing (recreational) (8.9%)	Basketball (9.4%)
5	Cycling (12.6%)	Cycling (14.1%)	Australian football (8.1%)	Dancing (recreational) (8.7%)
6	Bush walking (7.3%)	Yoga (5.8%)	Basketball (7.5%)	Gymnastics (8.5%)
7	Yoga (5.8%)	Bush walking (5.4%)	Netball (6.6%)	Netball (7.0%)

⁵ https://www.clearinghouseforsport.gov.au/research/future#escalate_the_exercise

⁶ <https://www.clearinghouseforsport.gov.au/research/ausplay/results>

Rank	Adult (>15 years)		Juniors (<15 years)	
	Australia	WA	Australia	WA
8	Football/soccer (5.6%)	Golf (5.2%)	Tennis (5.9%)	Tennis (5.7%)
9	Golf (5.2%)	Football/soccer (5%)	Running/Athletics (5.1%)	Running/Athletics (5.3%)
10	Tennis (4.9%)	Basketball (4.7%)	Cricket (4.9%)	Cricket (5.1%)

Table 13 – AusPlay Participation Data.

In comparative data tracked over the last 20 years, participation in non-sport recreational activities such as walking, and fitness/gym have increased the most.

In relation to organised sports and physical activities, Table 14 below provides the Top 10 activities for Adults and Children, Male and Females.

	Top 10 Organised sport and physical activities			Top 10 Organised out-of-school sports and physical activities		
	Adults (>15 years)	Men	Women	Children (0-14)	Boys	Girls
1	Fitness/Gym (28%)	Fitness/Gym (24.5%)	Fitness/Gym (31.4%)	Swimming (34.0%)	Swimming (32.1%)	Swimming (35.9%)
2	Swimming (9%)	Swimming (7.9%)	Swimming (10.2%)	Football / soccer (14.6%)	Football / soccer (21.3%)	Dancing (recreational) (16.7%)
3	Golf (4.4%)	Golf (7.1%)	Yoga (6.6%)	Gymnastics (9.9%)	Australian football (12.9%)	Gymnastics (15.1%)
4	Football / soccer (4%)	Football / soccer (6%)	Pilates (5.6%)	Dancing (recreational) (8.9%)	Basketball (9.5%)	Netball (13.1%)
5	Running / Athletics (3.8%)	Running / Athletics (3.9%)	Netball (4.7%)	Australian football (8.1%)	Cricket (8.4%)	Football / soccer (7.4%)
6	Yoga (3.8%)	Basketball (3.6%)	Walking recreational (3.8%)	Basketball (7.5%)	Tennis (6.9%)	Basketball (5.5%)
7	Tennis (3.2%)	Tennis (3.6%)	Running / Athletics (3.8%)	Netball (6.6%)	Running / Athletics (5.0%)	Running / Athletics (5.1%)
8	Pilates (3.2%)	Cricket (3.5%)	Tennis (2.8%)	Tennis (5.9%)	Gymnastics (4.9%)	Tennis (4.8%)
9	Walking recreational (2.9%)	Australian football (3.3%)	Dancing (recreational) (2.1%)	Running / Athletics (5.1%)	Rugby League (4.9%)	Dancing sports (4.0%)
10	Netball (2.7%)	Walking (2%)	Football / soccer (2%)	Cricket (4.9%)	Karate (3.2%)	Australian football (2.9%)

Table 14 – Top 10 Organised Sport and Physical Activities.

Regarding organised participation, the following is noted⁷:

- Gym/fitness centre/leisure centre is the highest participation centre for the overall population followed by sports club or association.
- For males, sports club or associations are most popular followed by gym/fitness/leisure centre. For women most popular is gym/fitness/leisure centre followed by sports club or association.

AusPlay has also looked at the impact of the Covid-19⁸ pandemic on participation rates. Key points noted include:

- Physically distanced or home-based activities are continuing to increase in popularity.
- "Exergaming" becomes a top 20 activity for Australians aged 15+.
- The social and mental health benefits of exercise continue to increase in importance for Australians aged 15+ with 37% motivated by the social benefits of participating (up from 30% in 2019) and 30% motivated by the mental health benefits they gained (up from 21% in 2019).
- There are indications that children are getting back to regular (1+ per week) participation.
- Australians aged 15+ are embracing a more mixed approach to getting active, supplementing club or venue use with more unstructured activities that can be done in a COVID-Safe way.
- There has been an increased use of public space for sport and physical activity among Australians aged 15+. This trend is apparent across all adult age groups and across all top 20 sports and physical activities but has been most strongly driven by increased participation in recreational and bush walking, running, football/soccer, tennis and swimming.

9.4 Increases in Female Participation

Sports such as football, soccer and cricket have placed an increase focus on female participation with the creation of professional leagues and the broadcasting of these competitions having a flow on affect to increasing participation at the grass roots level.

Whilst there has been a large focus on the lack of "female friendly" changerooms and pavilions, the real challenge for these sports is suitable "grass space" or playing space for the increased number of teams to train and play.

9.5 Sustainability

Three key elements of sustainability are environment sustainable design, financial sustainability, and social sustainability of facilities.

The design process requires analysis of site-specific environmental conditions to assist in the design of a facility that will react to its surroundings rather than impose upon them. Major increases in energy and water costs in recent years (and predictions of higher energy costs into the future) require facilities to incorporate modern, environmentally sustainable features such as prioritising LED lighting and including solar PV systems.

The second element is the financial sustainability of facilities. As has been mentioned previously, the ongoing financial viability and affordability for Local Governments for the provision of aquatic and recreation facilities is now a key focus. Whilst Local Governments have a social responsibility to provide facilities for the community, they also need to ensure ongoing maintenance and asset renewal provisions and costs are balanced against the requirement to provide and maintain other services and infrastructure to the community.

The third element is social sustainability. Ensuring that the systems within facilities are designed to best practise links to social sustainability as the cost of facility operation such as electricity and water consumption is often paid via a rate payer funded budget. It is the Local Governments responsibility to the community to ensure that the facilities have energy systems field of play designs that don't result in any excess utilities usage and costs. Local Governments have a responsibility to the

⁷ AusPlay Data, [Organised Participation Report](#)

⁸ https://www.clearinghouseforsport.gov.au/_data/assets/pdf_file/0010/1060399/Ausplay-COVID-update-July-2022.pdf

community to make changes to the operations of facilities that result in reductions to greenhouse gas emissions.

9.6 Health and Fitness Trends

Trends in participation are noted above and are reflective of changing trends in sport and recreation. Other key trends for consideration include:

- A gradual ageing of the population and the influence on facility provision requirements.
- Changes to employment structure and working hours with increased flexibility required to allow people to exercise around these times – the rise of 24/7 gyms.
- Expectations on quality and standards of facilities. As costs to use facilities rise, so too does the expectation of the facility provision.
- Emergence of non-traditional sports such as pickle-ball and catering for this demand.

9.7 Reporting on Benefits

SportsWest have recently released a report on the Social Return on Investment for sport in WA. Headline findings of the report included the gross benefit of organised sport in WA annually is \$10.3 billion. Benefits include mental health and wellbeing, enhanced human capital, labour market outcomes, youth life skills and enhanced social capital.

The West Australian Football Commission has also undertaken a study into the economic and social benefits of local football to the WA community⁹.

Completed by ACIL Allen, the report assesses the social and economic impact of club-based football in WA and provides a measurement tool that will enable the WAFC to track social return on investment (SROI) on an annual basis.

The report uses club-based participation as the key metric to quantify the social returns of the entire industry, which identifies that the broad range of community benefits from WA football include:

- Every dollar spent by club-based football in WA creates two dollars of economic activity.
- WA footy generates over \$220 million in economic benefits to WA.
- Club-based footy generates an additional \$225 million in social benefits to the community each year.

Royal Lifesaving Australia (RLS) has reported that \$910 million annually would be the likely social, health and economic cost should only 10% of aquatic facilities fail to be renewed by the end of this decade. Further a report commissioned by PricewaterhouseCoopers (PwC) and RLS found that the aquatic industry contributes \$9.1 billion annually in health, social and economic benefits to Australia. Another joint report by RLS and Swinburne University of Technology found that aquatic facilities and their programs play a critical role in creating social connections and reducing social isolation for at risk community members.

The PwC report notes that the aquatic industry through increased swimming capability and water safety education of children has annual benefits valued at \$174 million in avoided health costs.

The study report by RLS and Swinburne University, also noted that for many aquatic facility users, the pool and/or its programs may be the only opportunity for regular and genuine social interaction for many members of the community, particularly those who have been identified as being vulnerable, or at higher risk of drowning, or who do not engage in any other physical activity outside of aquatics.

RLS and PwC found that there is a \$2.18 social return on investment for every dollar spent on aquatic facility operations in regional Australia. Other benefits that were not quantified included increased social cohesion, early childhood learning and long-term enjoyment of water.

PwC has calculated the collective value of these social benefits to Australia as \$3.8 billion per year.

Research by RLS has shown that the aquatic industry employs 67,000 people across Australia in roles such as lifeguards, swimming and water safety teachers, aquatic technical operators, duty managers, aquatic program instructors and customer service officers.

⁹ Source: <https://www.wafootball.com.au/wafc/social-return-on-investment>

Each year, 40,000 new staff enter the aquatic sector workforce, of which 73 per cent are female. An important element of the employment profile of the workforce is that approximately 22 per cent of the aquatic industry workforce are aged between 15 and 24, which equates to 14,500 employees. The total direct economic impact, which is predominantly generated through compensation paid to employees, has been estimated by PwC to be valued at \$1.4 billion annually.

The PwC Report further established that the aquatic industry provides health benefits worth \$2.5 billion per annum. A weekly visit to the pool has been found to take most people out of the 'physically inactive' category and generates \$26.39 in health savings per visit. For those over 65 years of age, the AusPlay Sports and Physical Activity Reports reveal that 20 per cent of this age group obtain their physical activity at aquatic facilities.

The overall physical health benefits attained by the reduced occurrences of disease due to attendance at aquatic facilities have been valued by PwC at \$1.65 billion per year.¹⁰

9.8 National Sports Conference – Design Shifts to meet generational and participation changes

Paatsch Group consultants attended the National Sport Conference held in Melbourne in late July 2023. One of the sessions focused on design shifts and the following key points were noted:

- Facilities have a built life of 40 to 50 years - what does that look like when one reflects back 50 years on facility design?
- Crèches are starting to reduce in usage.
- Increases in functional classes with some reduction in spin classes.
- Increases in demand for Pilates and yoga.
- Technology and virtual programs and impacts on design.
- Design for diversity - elements such as all gender change areas.
- Increased focus on personal wellbeing (average age increase, life expectancy increase, increase in population).
- Programming and usage of buildings leading to increased wellbeing as a sustainable element.
- Aquatic facilities moving to electric heating rather than gas for heating.
- Opportunity for community interaction before you get to a control point.

¹⁰ Source: Royal Life Saving: Aquatic Infrastructure Report, 2022

9.9 Facility Hierarchy and Guidelines

9.9.1 Department of Local Government, Sport and Cultural Industries

The Department of Local Government, Sport and Cultural Industries (DLGSC) in 2012 released the "Classification Framework for Public Open Space", that provides a framework to define terminology that can be universally used to describe Public Open Space (POS)¹¹. The framework contains two central categories – function and catchment hierarchy.

Summary details of the open space functions is provided below.

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

Table 15 – DLGSC POS Function

Summary details of the hierarchy are provided below.

¹¹ Classification Framework for Public Open Space, DSR, 2012, p6

Facility	Purpose and Function	Access	Location and Design	Activities
Regional Open Space	<p>Regional open space (ROS) may accommodate important recreation and organised sport spaces as well as significant conservation and/or environmental features.</p> <p>ROS may provide substantial facilities for organised sport, play, social interaction, relaxation and enjoyment of nature.</p> <p>ROS can assist to protect biodiversity conservation and environmental values through retention of bushland, wetlands and other natural features.</p>	<p>ROS serves one or more geographical or social regions and is likely to attract visitors from outside any one Local Government area.</p> <p>Users not living within close proximity will use either private vehicles or public transport systems.</p>	<ul style="list-style-type: none"> ROS should be well connected to major road and public transport networks. Sport spaces allocated within ROS must have the capacity to accommodate required field dimensions for both junior and adult sporting competition and appropriate supporting amenity. ROS should accommodate biodiversity principles and environmental management goals where possible. 	<p>ROS should be large enough to accommodate various concurrent uses, including organised sports, children's play, picnicking, bush walking, and protection of natural features.</p>
District Open space	<p>District open space (DOS) is principally designed to provide for organised formal sport.</p> <p>DOS will very likely include substantial recreation space and some nature space.</p> <p>DOS design and function should consider biodiversity principles and environmental management goals.</p> <p>DOS serves several neighbourhoods with players and visitors travelling from surrounding districts.</p>	<p>Within 2 kilometre or 5-minute drive.</p> <p>In regional WA, DOS may provide sporting facilities for the wider district and surrounding communities.</p>	<p>DOS should:</p> <ul style="list-style-type: none"> Be located central to the catchment to maximise accessibility. Accommodate the recommended dimensions and supporting amenity for formal sport and recreation. Be located on district distributor roads with good passive surveillance. Be serviced by public transport networks. Include accessible, safe pedestrian and cycling connectors. <p>DOS may also:</p> <ul style="list-style-type: none"> Be collocated with a school or other community facilities to create a community hub. 	<p>DOS may:</p> <ul style="list-style-type: none"> Consist of sufficient space to accommodate a variety of concurrent uses, including organised sports, children's play, picnicking, exercising the dog, social gatherings and individual activities. Include a combination of bushland, open parkland for casual play and space for organised sport. Accommodate multiple user groups, clubs and associations.
Neighbourhood Open Space	<p>Neighbourhood open space (NOS) serves as the recreational and social focus of a community.</p>	<p>Within 800 metres or 10-minute walk</p>	<p>NOS should:</p> <ul style="list-style-type: none"> Be central to surrounding neighbourhoods. 	<p>NOS may include a combination of open parkland and bushland with activity spaces for casual</p>

Facility	Purpose and Function	Access	Location and Design	Activities
	<p>Residents are attracted by the variety of features and facilities and opportunities to socialise.</p> <p>NOS can assist to engender sense of place and protect specific conservation values through retention of nature spaces.</p> <p>NOS may be used for junior sport or sports training if appropriate space is available.</p>		<ul style="list-style-type: none"> • Include accessible, safe pedestrian and cycling connections. • Form part of an overall pedestrian and cycling network to connect key destination points • Support good passive surveillance <p>NOS may also:</p> <ul style="list-style-type: none"> • Be co-located with schools to create a community hub. • Be large enough to enable different activities and uses to occur simultaneously. 	<p>play.</p> <p>NOS may include sport facilities, depending on ability to accommodate desirable field dimensions and necessary supporting amenity.</p>
Local Open Space	<p>Local open space (LOS) is usually small parklands that service the recreation needs of the immediate residential population.</p> <p>LOS is primarily used for recreation and may include small areas of nature space.</p> <p>LOS is unlikely to be used for any formal or informal sport.</p>	Within 400 metres or 5-minute walk.	<p>LOS should:</p> <ul style="list-style-type: none"> • Be located within a 5 minute walk from surrounding residences. • Include accessible, safe pedestrian and cycling connections. • Form part of an overall pedestrian and cycling network to connect key destination points. • Support good passive surveillance. • Be responsive to natural site features. • Build on sense of place. • Assist to preserve local biodiversity and natural area values. 	<p>LOS activities may include:</p> <p>Children's play, dog walking, picnics, friends and family gatherings.</p> <p>Relaxation and rest spots.</p> <p>Casual team activities.</p> <p>Walking, running or cycling.</p>

Table 16 – DLGSC Catchment Hierarchy

9.9.2 Parks and Leisure WA

Parks and Leisure WA (PLAWA) has produced guidelines, "WA Guidelines for Community Infrastructure" in 2020, that provide guidance on recommended facility provision. The publication is one of several documents collectively referred to as the Community Facility Guidelines (CFG). In relation to facilities, the following guidance is provided¹²:

Facility	Definition	Population Guideline	Facility hierarchy, distance and spatial components
Outside School hours care	Outside School Hours Care (OSHC) services provide care before and/or after school and/or during vacation time. Some services may also provide care on pupil free days during the school term. Not for profit and for-profit providers may operate OSHC services or be incorporated within a school.	1:4,000 – 6,000	Incorporated within Long day care centres or school sites where possible.
Child care Centre (Long Day Care) 0–4-year-olds	Centre for the care of children in early stages of growth/development. Normally by private sector providers, although some local governments invest in facilities, particularly where their commercial viability is questionable.	1:4,000 – 8,000	Within broader community care and education-based infrastructure.
Occasional Care	Occasional Care Centre (OCC) or Creche is a centre based short term form of child care. OCC is generally operated out of a long day care facilities usually be private sector providers.	1:12,000 – 15,000 Lower for rural areas.	Incorporated within Long day care centres or community centres.
Skate Park	Formal skate park facility generally within established public open space.	1:25,000 – 50,000 – Regional 1:10,000 – 25,000 – District 1:5,000 -10,000 - Neighbourhood	Additional guidance is to be provided from a consultation process to establish need and design of infrastructure to reflect youth within a specific given catchment. 2km local catchment population.
Community and Performing Arts	Centres for the purpose of undertaking dance, music, opera, drama, magic, spoken word and circus arts. They can be performance based (to an audience) or for the purposes of learning and development	1:150 – 250,000 – Regional 1:50 – 150,000 – District	
Indoor Sport and Recreation Centre (dry)	A multi-functional sport, recreation and community meeting place. A minimum 3 court facility with ancillary changing room space including ancillary storage, café, offices, reception, changing, gymnasium/fitness component etc PLAWA does not support the development of single sport hall facilities due to their lack of viability and poor return on investment.	1:50,000 – 100,000 – Regional 30,000 to 50,000 – District	1-2 court facility within 5km population catchment to provide neighbourhood recreational level opportunities. 5km population catchment and when combined with other functional uses can be considered as viable for district level opportunities. 4+ courts within a 10km population for regional (association) level facilities.

Table 17 – PLAWA Community Infrastructure Guidelines - Extract

¹² WA Guidelines for Community Infrastructure, PLA WA, July 2020, p.22

9.9.3 Sport Facility Guidelines and Strategies

National sporting bodies have invested over recent years in the development of facility guidelines for the provision of sporting infrastructure on a variety of levels from local clubs through to State level facilities. The guidelines have been developed to provide guidance to Clubs and Local Governments in understanding the on-field and off-field requirements for individual sports. These guidelines have subsequently been utilized by sports to audit facilities against the guidelines, assisting in informing strategies for the sports facilities. The guidelines can be used to inform the development of new facilities or the redevelopment or refurbishment of existing facilities.

Relevant guidelines developed include:

- Basketball Australia – NBL 1 Operations Manual – Venue Requirements
- Netball Australia – Netball Facilities Policy - 2016

As referenced in section 4.3, several State Sports Associations have developed facility strategies including:

- Basketball WA Facilities Plan, 2023
- Netball WA Strategic Facilities Plan, Davis-Langdon, 2015
- Volleyball WA Places to Play Strategy, 2022-2024

The relevant sport facility guidelines and strategic priorities will be referenced as part of the Needs Assessment and Development Proposal.

9.10 Benchmark Facilities

In order to inform the planning and schedule of accommodation for this project, a benchmarking exercise was undertaken against comparable facilities including WA facilities Bendat Basketball Centre, Willetton Basketball and Warwick Stadium and Victorian facility Wyndham Basketball Stadium. A summary of each facility is provided in Table 12 below.

To note, the Cockburn Basketball Association has provided a benchmarking document that is included at Appendix F. The document is at a micro level and will be further considered as part of the design process.

The overall consideration for the WHBS Project and this Needs Assessment include the following:

- Variety of ownership and operation models in place. These will be explored in further detail in the Feasibility Study and Business Case phase of the overall project.
- Warwick and Wyndham have incorporated alternate offerings to basketball/court sports to attract other users to the facilities. These facilities also complement the basketball facilities which run representative programs for athletes.
- Café/kiosk facilities in each to provide food and beverage offering. Function rooms and meeting rooms are also offered as hireable spaces to the community and business groups.
- Warwick and Wyndham facilities includes gym and fitness facilities.
- Show courts:
 - Provided for in own sports hall which allows for elements such as air conditioning of the space and access control for events.
 - Retractable seating utilised to maximise court space with seats pulled out over second court when in use.
 - Use of permanent/fixed seating allows space underneath to be used for change rooms, amenities or storage.

- Noting the above, Willetton Stadium does not have a standalone show court hall to maximise community usage of the facility.
- Other courts:
 - As the facilities are new or relatively new, contemporary requirements for run offs and bench spaces are included.
 - Circulation space and waiting spaces for teams for domestic competitions important elements of design.
 - Storage located within proximity to the courts. Multi-purpose usage requires basketball elements such as scoring benches and players benches to be removed and stored readily.
 - Ventilation, insulation and air circulation important considerations for what are essentially large sheds.

Facility	Description	Inclusions
Bendat Basketball Stadium	<ul style="list-style-type: none"> • Opened in 2010 replacing the former facility locate at Perry Lakes Stadium. • Facility is the State Basketball Centre and is shared by Basketball WA and Perry Lakes Association. • Bendat Stadium is Government owned and BWA has a co-management agreement with Venues West. • Under the agreement, BWA has full control of the courts at nil cost and is responsible for their management /hiring. • BWA also manages the stadium's front desk and pays for utilities. • Venues West is responsible for the canteen and function room, controls pricing (including BWA's hardcourts), sets opening times, is responsible for maintenance / sinking fund and is responsible for cleaning costs (current pays BWA to do this). • Venues West's maintenance costs are circa \$130k p.a. excluding cleaning) • All staffing at Bendat Stadium is the responsibility of BWA, excluding maintenance, comprising 3 full time and 6 casual staff • BWA's office space at Bendat Stadium is subject to a lease, with a rent of circa \$11k p.a. payable. • BWA's returns from the operations are sufficient for to run the Association and make a profit (circa \$200k p.a.), predominantly making money from running competitions and holiday camps. 	<ul style="list-style-type: none"> • Show Courts <ul style="list-style-type: none"> ○ Two courts in own hall ○ 1,100 permanent seats and 900 retractable seats ○ Four change rooms plus umpires change room. • Courts <ul style="list-style-type: none"> ○ 6 courts with multi-sport line markings ○ Linear arrangement of courts in pairs with benches located centrally. ○ Spectator areas located on extremes. • Support Facilities <ul style="list-style-type: none"> ○ 275 capacity function room – note disconnected from show courts (no view of courts from room). ○ Café/kiosk – located at rear of reception with no external connection. ○ Underground and at grade parking. • Other <ul style="list-style-type: none"> ○ Administration areas located on level 1 above the level of the courts utilising the roof space and providing for circulation areas to the courts underneath.

Facility	Description	Inclusions
Willetton Basketball Stadium	<ul style="list-style-type: none"> Redevelopment completed in 2020 with facility expanded from 4 to 8 courts. Facility is owned by the City of Canning and operated by the Willetton Basketball Association. WBA has sole management / operator rights, with the City of Canning (CoC) having no operational input. Tenure is via a lease (whole of facility), being for 20 years and commencing in 2021. There are no other tenants within the facility, with a commercial café / kitchen, bar & function room (200-person capacity) and meeting rooms (x5) managed by WBA, contributing circa \$50k to \$100k net profit (expected to increase post-COVID). WBA is responsible for all repairs and maintenance and contributes to and manages a sinking fund, being at an agreed amount of \$75k p.a. for the initial 5 years, for which WBA has a reporting / audit requirement to CoC to ensure compliance. The only exception is that CoC is responsible for maintenance external to the building footprint (e.g. car parking, landscaping), estimated to cost circa \$20k p.a. (externally contracted). Usage of the hardcourts are managed by BWA, with basketball being the core business, having priority access at peak times. Staffing comprises 5x fulltime staff, 7x permanent parttime staff and an extensive casual staff base. 	<ul style="list-style-type: none"> Show Courts <ul style="list-style-type: none"> One court across two courts Two banks of approximately 1500 retractable seats Four change rooms plus umpires change room. Courts <ul style="list-style-type: none"> 6 courts with multi-sport line markings Linear arrangement of courts in two halls separated by a central spine that provides for viewing and storage. Spectator areas located between courts and on extremes. Support Facilities <ul style="list-style-type: none"> 200 capacity function room – note disconnected from show courts (no view of courts from room). Café/kiosk – located at entry to building. No external connection. Operates during peak periods. At grade parking. Other <ul style="list-style-type: none"> Central spine walk way that separates the two sports halls. Provides for storage, circulation as well as good viewing from upper deck.
Warwick Stadium	<ul style="list-style-type: none"> Owned and operated by Churches of Christ Sport and Recreation Association. Redevelopment project completed in January 2016. Redevelopment increased courts from 4 to 8, added a gym, new entry foyer and café. CCSRA is responsible for all repairs and maintenance of the facility internally and manages its own sinking fund for this purpose, currently being circa \$250k p.a., having a reporting / audit requirement to CoJ to ensure compliance. City of Joondalup (CoJ) is responsible for maintenance of the building fabric and areas external to the building footprint (e.g. 	<ul style="list-style-type: none"> Show Courts <ul style="list-style-type: none"> Two courts in own hall 650 seats Four change rooms plus umpires change room. Courts <ul style="list-style-type: none"> 6 courts with multi-sport line markings Courts located in pairs in 4 "sports halls". Spectator areas located on extremes. Support Facilities <ul style="list-style-type: none"> 110 capacity function room – note disconnected from

Facility	Description	Inclusions
	<p>car parking, landscaping) and sinking fund provision.</p> <ul style="list-style-type: none"> CCSRA has as lease with CoJ, covering the building footprint only (i.e. not externals) and is wholly responsible for the management / operations of Warwick Stadium (no KPIs relating to management / operations, being for a term of 30 years (10 + 10 + 5 + 5) and commencing in 2015 (when redeveloped). The only other tenant within the facility is a physiotherapist (MTM), who is subject to a Memorandum of Understanding with CCSRA (not a lease / sub-lease) and pays a commercial rent Other facilities within Warwick Stadium, all of which are managed by CCSRA comprise a gym and food and beverage, contributing circa \$400k p.a. net CoJ does not have a specific sinking fund for Warwick Stadium as they manage a single fund across all their assets CCSRA manages usage of the hardcourts, with basketball being their marquee product and therefore having priority access, driven by demand, noting that the Warwick Senators are owned by CCSRA. Other users are accommodated outside these times. Staffing totals circa 300 staff in total, including a CEO, COO, General Manager – Warwick Senators, Finance Manager, Events Manager, Competitions Manager, 8x Coordinators, Administration, 150 "hobby staff" and 90 casuals, together with contract staff (e.g. for short courses, group fitness classes, etc.) Fulltime wages total circa \$500k p.a., with the total fortnightly pay run totalling circa \$55k to \$60k (circa \$1.5Mp.a.) 	<p>show courts (no view of courts from room).</p> <ul style="list-style-type: none"> Café/kiosk – located internally. At grade parking. Other <ul style="list-style-type: none"> Gym and group fitness room Ladies only gym Creche
Wyndham Basketball Stadium (Eagle Stadium)	<ul style="list-style-type: none"> Located in Werribee, Victoria. \$45M 2015/2016 redevelopment that merged basketball association facilities and local government facilities. Venue operated by subsidiary of Wyndham City Council. One of three venues operated by the company. Wyndham Basketball, Netball, Table Tennis, Badminton, Ultimate Frisbee and Volleyball utilise the facility. Wyndham Basketball play in the Big V which is Victorian semi-professional league below NBL1. 	<ul style="list-style-type: none"> Show Courts <ul style="list-style-type: none"> Two courts in own hall 1,500 seats capacity with fixed and retractable seating. Courts <ul style="list-style-type: none"> 10 further courts with multi-sport line markings 4 outdoor netball courts. Support Facilities <ul style="list-style-type: none"> Meeting Room able to operate as two rooms for 20 and

Facility	Description	Inclusions
		<div>30 seated or one space for 60 seated.</div> <div><div>○ Café/kiosk.</div><div>○ At grade parking.</div><div>• Other<div><div>○ Gym, group fitness and spin rooms.</div><div>○ Creche</div></div></div></div>

Table 18 – Benchmark Facilities

10 STAKEHOLDER CONSULTATION

The City and consultants engaged to develop various plans and strategies relating to the WHBS Project have previously conducted extensive consultation. These plans include:

- CSRFP
- WSSPS
- Community Infrastructure Plan
- Hamilton Hill Community Centre

Summary details of the consultation outcomes are included below.

Consultation was undertaken with key stakeholders and potential future users to update previous consultation completed.

10.1 Previous Consultation Conducted

10.1.1 Community, Sport and Recreation Facilities Plan

Key points noted from consultation conducted for the CSRFP:

- City engaged Community Perspectives to assist in undertaking detailed community engagement and needs assessment process.
- Community Consultation noted the following:
 - The Memorial Hall was the only community centre space in Hamilton Hill until a major refurbishment in 2007 which saw the facility redeveloped and programmed to cater for art and cultural activities. The high level of usage by local arts and cultural groups has meant that broader community access is limited.
 - Key outcomes
 - Develop Art and cultural facilities.
 - Improve and increase community centres and spaces.
 - Increase and improve sporting reserves.
 - Improve existing sporting facilities and opportunities.
 - Improve and increase opportunities for recreation/physical activity.
 - Improve and increase supporting infrastructure.
 - Accessibility, inclusion and affordability
 - Uneven distribution and standard of facilities
 - Facility provision keeping up with population growth.

10.1.2 Western Suburbs Sporting Precinct Study

Key points noted from consultation conducted for the WSSPS:

- Extensive consultation conducted including mail out to residents within 400m of each park inviting them to complete an online survey. Overall response was good which allowed optimum developments to be identified for each site.
- Focussed consultation conducted to build on CSRFP process rather than duplicate that process. Key relevant comments include:
 - Wally Hagan is a popular venue.
 - Venue is in need of repair, particularly the leaky roof.
 - All clubs predicted significant growth.
 - Inadequate storage.
 - There was low satisfaction with Wally Hagan, Davilak Oval and Edwards Reserve.
- Overview for specific comments for Wally Hagan as follows:
 - The long-term aspiration is for an 8-court facility and medium term is for 6 courts. All courts must be indoors. A new roof; workshop/shed for wheelchair basketball use; storage; changing facilities; increased function and kitchen/kiosk space. The community consultation reinforced these priorities and included the development of shade, BBQ's,

bike access, ground availability and pedestrian access. In 2016, Fremantle Table Tennis Club expressed a desire to locate within the Wally Hagan Centre and identified a floor area of 1,600m² to be considered for the development.

- Specific relevant feedback from community groups included:
 - Support for the transfer of road reserves of Roe 8 and Roe 9 to other zoning.
 - The historical, cultural and environmental significance of Dixon Park.
 - Potential traffic issues and car parking generated by locating a sports reserve for Coogee residents at Dixon Park.
 - The social significance of Dixon Park for local residents, their children and dogs.
- Notes from meeting held with the Community in developing the WSSPS and City staff and Dave Lanfear Consulting were provided with key points to note:
 - Use of park for off-leash dog walking.
 - Discussion of options for multi storey development of support facilities excluding the courts.
 - Consideration for community garden.
 - Desire for Wally Hagan to be opened up to/connected with the park.

10.1.3 Community Infrastructure Plan

Key points noted from consultation conducted for the Community Infrastructure Plan:

- Updated community consultation completed with lack of indoor basketball courts a key theme.
- Futsal identified as a potential facility gap as well as Arts and Cultural Facilities and Community Gardens.
- Wally Hagan Stadium a clear priority project through the consultation.
- Skate Park in Hamilton Hill identified as a future requirement.

10.1.4 Hamilton Hill Community Centre

As noted previously, study completed to identify a potential site and requirements for a community centre. The process included the formation of a PWG inclusive of members of the community. Site selection criteria established, and Dixon Park was the site that best fit the selection criteria. However, the PWG felt strongly that Dixon Park was not a suitable site for the community centre due to the planned redevelopment of Wally Hagan. No preferred site was agreed on.

10.2 Primary Stakeholder Consultation

This section summarises feedback received via consultation sessions with groups identified as primary stakeholders. At each meeting a high level project background was provided by Paatsch Group with context of the project provided. The sessions were not recorded by the consultants.

Summary details of discussions with each stakeholder groups are included below.

10.2.1 Cockburn Basketball Association

Consultants met with Tyrone Thwaites, CEO of the CBA and Travis French, President of the CBA. Following the meeting, CBA provided the consultants with information in relation to participation numbers, feedback on previous master plans/designs, functional requirements (included at Appendix F) and benchmark imagery and court usage including usage of other facilities to meet demand.

Key points noted from the consultation included:

- Cultural shift at the association 5 to 6 years ago that has led to rapid and significant growth subsequently. E.g. In the 2017/18 summer season there was a total of 133 teams. In 2023/24, there are 335 teams.
- Of the sites identified for this study, from the CBA perspective the 3rd site located adjacent to Lakeside Basketball would be impractical with other sites working. The CBA catchment includes Fremantle, East Fremantle and Success.
- Requirements for a new facility include:

- As CBA is a NBL1 Club, a show court is required as well as courts for participation.
- Capacity for the show court (including capacity for a corporate offering) was noted as 3000.
- The CBA is seeking a 12-court facility.
- Ideally the management model would be similar to the BWA model with the CBA operating the facility and managing the booking of courts.
- Storage is important with Willetton a benchmark.
- As noted previously, other functional requirements captured in documents provided and attached.
- Roar Active is a current gym/fitness partner.

10.2.2 Basketball WA

Consultants met with Evan Stewart, Deputy CEO of Basketball WA. Key points noted from the consultation included:

- Basketball uses 5% of the population as a guide for participation numbers. In metro areas of WA, participation has flattened as facilities are at capacity. Growth in participation numbers is coming from basketball now providing more competitions particularly at the senior level that have previously been run by local governments.
- Basketball WA has facilities plan which they use to advocate for funding assistance from State Government. The strategy identifies up to 10 courts as the priority for Cockburn Basketball Association. The Basketball WA Strategic Plan identifies 4 courts being required for priority basketball usage for every 25,000 people in the facility catchment area.
- Requirements for a new facility include:
 - As CBA is a NBL1 Club, a show court is required as well as courts for participation. Ideally the facility would be managed as a basketball facility.
 - Capacity for the show court (including capacity for a corporate offering) is between 1000 – 1500. Guidelines are available for NBL1 facilities, and these will be provided.
 - FIBA Regulations must be followed with 2m runoffs a priority item.
 - Storage is important for day-to-day usage but also important to consider packing away items such as the scoring benches if the facility is to be used for alternative purposes.
 - Office integration into the facility is important as well as facilities that are required to run basketball e.g. a match controller office with a view of the courts.
 - IT/technology is important and will continue to increase in importance.
 - Depending on the management model selected, for basketball, being able to access revenue or cheaper costs is important. The facility needs to operate on a service mentality not just a costs centre mentality.
- Bench mark facilities:
 - Three models for design to consider.
 - Linear arrangement similar to the Basketball WA facility
 - Willetton model with courts arranged in 2 halls of 4 courts
 - Warwick model with courts arranged in 4 halls of 2 courts
- All facilities are able to be shared. Evan noted that Volleyball has different ceiling height requirements that need to be considered.
- The key question to answer in relation to the facility is whether or not it is a basketball venue.

10.2.3 Cockburn Netball Club

Consultants and City of Cockburn officers met with Karen Maddison and Paula Rubery from the Cockburn Netball Club. The Club currently has a facility at Bakers Square with four hardcourts, three grass courts and a small club room facility in Hamilton Hill which they use for training and development programs. The City had planned to resurface the hard courts but higher than anticipated costs for the resurfacing work has led to a rethink of the approach with the Club.

Key points noted from the consultation included:

- The Club uses the current facility for training on Wednesday afternoons and evenings with a small amount of development activity occurring on Monday and Tuesdays. The club room facility is taken up mainly with storage of equipment inclusive of goals.
- The Clubs Membership in 2023 was 218 across seniors and juniors. The Club recognises it is fortunate to have its' own location for training and storage. The Club will celebrate its 65th anniversary in 2024.
- At the current location, the courts are impacted by trees with clean up conducted weekly ahead of training. The club room facility is approaching end of life.
- Requirements for a new facility include:
 - Storage for equipment – current facility provides for approximately 30m2.
 - Location for team and committee meetings.
 - 6 hard courts and 4 grass courts.
 - Access to toilets and access to kitchenette for meetings.
 - Nice to have include:
 - Access to change rooms
 - Access for team/club wind ups.
 - Display space for trophies and pennants.
 - Comfortable areas for spectators attending training.
- Whilst outdoor courts have been requested, the club did note that they are able to train indoors if access is available.

10.2.4 Success Netball Association

Consultants and City of Cockburn officers met with Charlene Smith, President of the Success Netball Association. The Association has aspirations for a WA Netball League (WANL) License and as part of this, needs access to an indoor facility mainly for training. This item has been raised with the consultants developing the Master Plan for their current facility which includes netball courts and a rugby facility.

Key points noted from the consultation included:

- The Association currently has approximately 2000 participants across winter and spring competitions with 1400-1500 members across the winter season.
- In relation to the WANL:
 - 2025 will be the next new release for WANL Licenses with a potential 3-year license commencing 2026. The Association would be interested in the use of Wally Hagan if no other facilities were available.
 - WANL Clubs currently host two home games per season with the remainder of games played at the State Netball Centre. Cockburn ARC doesn't meet the standards required to host WANL games.
 - The desire for a license hasn't been officially documented in the past and the Associations have started working with Netball WA. Southern Districts (Langford) and Fremantle Associations have WANL Clubs. WANL teams still align Associations due to administration. Fremantle have just released a ruling that you must be playing

the association to play WANL. SNA are now losing players to Fremantle because of this. The link to the pathways is important for the Association.

- The area the Association is located in is a growth area and is attracting members from outside the area. The Association has the financial resources to run a team.
- Requirements for a facility include:
 - Netball WA have guidelines for a WANL facility which have previously been provided to the City.
 - Access to four courts would be ideal. Pre-season training is currently underway with the season running from March to July.
 - Every Club has an Open, 21 and Under and Men's Team.
 - Potential to operate out of the same facility as Fremantle who do not currently have an indoor facility.

10.3 Secondary Stakeholder Consultation

Further consultation with secondary stakeholders will be undertaken following the completion of the site selection process and the development of initial concept plans for the proposed development.

10.4 Summary/Key Themes

Key themes that emerged from the consultation in relation to the facilities at the WHBS included:

- Strong support within the community for the redevelopment of WHBS and the provision of additional indoor court facilities.
- Important elements for the community include access, improvements to existing facilities and increased opportunities for recreation and physical activity.
- Dixon Reserve is a place of specific interest to the community and what its future usage is an important consideration.
- The CBA and BWA are both seeking a venue that provides priority usage to basketball. Both parties are highly engaged with the project. CBA are well organised and have provided clear information on their functional requirements.
- The potential inclusion of netball facilities both in support of the local club and the local association is a consideration to provide for further multi-sport usage.

11 NEEDS ASSESSMENT

Based on the strategic and planning document review, demographic review, review of industry trends, stakeholder consultation and facility review, this section details the key strategic drivers, facility needs and indicative development options for the development of concept plans and feasibility assessment.

11.1 Key Strategic Drivers/Guiding Principles

The following are the strategic drivers/guiding principles for facility development as identified as being key for the development of sport and recreation facilities in the City of Cockburn in the Community Infrastructure Plan:

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

Further, the following are considered key strategic drivers:

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

11.2 Review of Current Facilities

The information below provides a review of the WHBS based on information previously outlined.

Criteria	WHBS
Facility Hierarchy	PLAWA – Regional Indoor Sport and Recreation Centre Basketball Australia/BWA – NBL 1 Club/Regional Association
Year of Opening	1979
Distance from Alternate Centre	8.2km – Lakeside Recreation Centre 10.8km – Cockburn ARC 13.2km – Willetton Stadium 18.3km – Bendat Basketball Stadium
Potential Space for Redevelopment	Space on Dixon Reserve limited due to being Aboriginal Heritage site. Potential access to former Roe 9 Highway Road Reserve opposite current facility increases opportunity in current location for larger development to occur. Potential alternate site identified by the City on Carrington Road (close to corner of Rockingham Road) – adjacent to Fremantle Christian College and the Hamilton Hill Memorial Hall.
Current Development and Works Plans	CBA installing permanent seats for show court stand for season 2024. City of Cockburn completed an asset assessment in 2021 with the facility scoring an overall rating of 2.6 which at the time placed it between “Good” (an asset in an overall good condition with minor signs of deterioration evident, serviceability slightly impaired. Minor maintenance required) and “Moderate” (An asset with obvious signs of deterioration. Significant maintenance required) on the Condition Description. City of Cockburn works includes the following: <ul style="list-style-type: none"> 22/23FY \$45k budget – expenses \$45k included \$16k to replace all the windows in the toilets and changerooms. 23/24FY \$44k budget – expenses \$40k included \$11.5k on roof repairs. Asset Renewal currently has \$1.28m (raw number excl fees) from FY23 - 29 noting \$584k for timber floor replacement (courts)
Sport Guidelines and Facility Audits Identified Gaps in Provision	Basketball WA <ul style="list-style-type: none"> NBL 1 Operations Manual https://www.fiba.basketball/documents/official-basketball-rules/2022/equipment.pdf Courts and support facilities do not meet modern requirements and expectations. Gaps in provision include: <ul style="list-style-type: none"> Number of courts (refer below) Run off areas do not meet FIBA guidelines. Limited supporter and spectator areas as well as meeting areas for community teams prior to matches. Under provision of change rooms numbers and change rooms do not meet contemporary standards. Visiting teams for NBL 1 matches share a store room area as a change room. Inadequate storage facilities. Lack of permanent parking.

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Criteria	WHBS
Current Design Review	As noted, the facility does not meet modern design standards for sport and recreation facilities. The facility is a dedicated basketball facility with limited opportunities to generate revenue from alternate offering to assist with the overall sustainability.
Opportunities	Basketball has been going through a period of high growth and is in high demand for participation particularly for children. The opportunity with the WHBS is to increase the provision of courts and integrate into a new facility complementary offering e.g. gym/health club to assist with sustainability. Opportunity also to integrate in sports such as netball. Integration of Cockburn Netball Club into the facility as a co-tenant. Future usage by Success Netball Association should future WANL application be successful.

Table 19 – Current Facility Summary

When assessing the number of courts in the catchment area, a total of approximately 26 courts are available or in use by either CBA or Lakeside Basketball Association as follows:

- Cockburn ARC - 6 Courts (outside 5km catchment)
- CBC College Fremantle – 2 courts
- Emmanuel Catholic College - 2 courts (outside 5km catchment)
- Kennedy College - 2 Courts (outside 5km catchment)
- Lakelands SHS - 2 courts (outside 5km catchment)
- Lakeside Recreation Centre - 4 courts (outside 5km catchment)
- Melville Recreation Centre - 3 Courts
- Samson Recreation Centre 1 Court
- Wally Hagan Basketball Stadium – 4 courts

Basketball WA recommended benchmark for an Association is 4 courts for every 25,000 residents with priority basketball usage during peak periods. Table 20 provides an assessment of the required provision and shortfalls both currently and in the future.

	2021 5km Catchment	2041 Population	2021 10km Catchment	2041 10km Catchment
Population	114,020	143,169	263,666	332,602
Benchmark	4 courts/25,000	4 courts/25,000	4 courts/25,000	4 courts/25,000
Estimated Court Requirements	18	26-27	42	53
Court Provision – Basketball Priority Access	4	4	8	8
Court Provision - Other	6	6	18	18
Shortfall	8-14	16-22	~16-34	~27-45

Table 20 – Demand Assessment

To note with Table 20, there is an overlap with the Lakeside Recreation Centre in the 5km catchment area. Within the 10km catchment area, there is an overlap with catchments with the Lakeside Recreation Centre, Willetton Basketball Association and Perry Lakes Basketball Association.

11.3 Indicative Development Options

A summary of the potential indicative development or otherwise is provided below. Further details are provided in the Development Proposal at Section 11.4. To note, the site selection process will have an influence on the final complimentary and supplementary facilities to be included in the scope. For example, the sports bar/restaurant is unlikely to work on the Rockingham Road/Carrington Road site due to the nearby schools.

11.3.1 Basketball

Basketball - Key inclusions are as follows:

- Eight court facility with support facilities.
 - Show court in separate sports hall as a two-court facility with fixed and retractable seating. Total capacity 1500 with considered future capacity of 2000.
 - Show court hall includes support facilities for NBL 1 including four players change rooms and referee change room.
 - Six Community courts with multi line markings to allow for other sport usage prioritising badminton.
 - Potential ability to expand by two further courts in the future taking the facility to a ten-court facility.
- Two outdoor multipurpose (basketball and netball) courts.
- Administration and support facilities to meet the needs of the CBA.

11.3.2 Complementary Facilities

Key inclusions are as follows:

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

Further analysis is required on the following opportunities:

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

11.3.3 Supplementary Facilities

Two sites are under consideration for the WHBS redevelopment. Should the site assessment process identify Dixon Reserve/Roe 9 area as the preferred location, the following should be considered for inclusion as supplementary facilities as part of the overall project:

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

An All-Abilities/Indigenous Playground and Skate park are potential inclusion at both sites under consideration.

To note, should the Carrington Street site be the preferred option, this may allow for Hamilton Hill Community Centre to be developed at Dixon Reserve.

11.4 Development Proposal

No:	Item	Quantity	Capacity	Mandatory or Optional	6 Court	8 Court	10 Court	12 Court	E	I	Detail & Functional Requirement	Support
1.00	EXTERNAL											
1.01	Carparking - Permanent	375	375	M	9,900	9,900	9,900	9,900			Capacity of 1500 for NBL 1games.	City of Cockburn parking requirements, 1:4 people accommodated is necessary for parking = 375 car parks
1.02	Carparking - Overflow			M								
1.03	All Abilities Playground	1		O							Provision of playground in support of the sporting infrastructure to provide alternate options for patrons to attend the venue. Potential external link to café.	Accessibility a key guiding principle for the City's CIP.
1.04	Skate Park	1		O							Discuss with City	CIP identifies a skate park in Hamilton Hill as a future requirement. Support multi-functional and co-location guiding principle.
1.05	Outdoor Courts x 2	2		O	1,550	1,550	1,550	1,550			Two outdoor multipurpose courts for basketball and netball.	Netball replacement training facility for Cockburn Netball Club with access to be provided to indoor courts as well.
1.06	Regional Dog Park	1		O							Potential formalisation of dog area.	Dixon Park currently used by residents to exercise dogs.
2.00	ADMINISTRATION/FACILITY											
2.01	Main Building Entry	1		M	15	15	15	15			Entry for all visitors and patrons. Shared use for facility.	
2.02	Secondary Entry	1		O	15	15	15	15			Provision for secondary access to courts only.	
2.03	Reception	1		M	20	20	20	20			Shared use for the facility.	
2.04	Foyer	1		M	50	50	50	50			Shared use for the facility. Some capacity for waiting area.	
2.05	Executive Offices	1	2	M	15	15	15	15			Venue Manager – assumes that CoC are the Venue Manager.	
2.06	Administration Office	1	6	M	78	78	78	78			Venue Management - assumes that CoC are the Venue Manager.	13 m2 per workstation - open plan
2.07	Board Room	1	10	M	30	30	30	30			Shared use - CBA and facility.	
2.08	Medium Meeting Room	1	6	M	20	20	20	20			Shared use - CBA and facility.	
2.09	Small Meeting Rooms	1	4	M	15	15	15	15			Shared use - CBA and facility.	
2.10	Quiet Room	2	1	O	10	10	10	10			Shared use - CBA and facility.	
2.12	Staff Break / Lunch Room	1	20	M	40	40	40	40			Includes kitchenette; tea prep; seating	
2.13	IT / Server Room / Storage	1	N/A	M	8	8	8	8			Shared use - CBA and facility.	
2.14	Male Staff WC	1		M	30	30	30	30			Includes EOT facilities	
2.15	Female Staff WC	1		M	30	30	30	30			Includes EOT facilities	
2.16	Male Public Toilets	1		M	50	50	50	50				7 WCs for 1000 capacity. Then 1 WC for every 75 people after that (500 divided by 75 = 6 WCs). Therefore 7 + 6 = 13 WCs + 4 hand basins
2.17	Female Public Toilets	1		M	50	50	50	50				7 WCs for 1000 capacity. Then 1 WC for every 75 people after that (500 divided by 75 = 6 WCs). Therefore 7 + 6 = 13 WCs + 4 hand basins
2.18	Female UAT	1		M	8	8	8	8				
2.19	Male UAT	1		M	8	8	8	8				
2.20	Changing Places Facility	1	1	O	20	20	20	20			IAW with standards for Changing Places Facility Guidelines.	These facilities are becoming more prevalent in new build community facilities and provide for a more inclusive facility.
2.21	Sensory Room	1		O	50	50	50	50				These facilities are becoming more prevalent in new build community facilities and provide for a more inclusive facility.
2.22	Storage	1		M	40	40	40	40			Storage for Venue Management – separate to CBA requirements.	

No:	Item	Quantity	Capacity	Mandatory or Optional	6 Court	8 Court	10 Court	12 Court	E	I	Detail & Functional Requirement	Support
2.23	Storage - Cockburn Netball Club	1		O	30	30	30	30			Storage facility for Netball Club for equipment, merchandise etc.	The Club uses its current facility mainly for storage and meetings. This space will replace their existing requirement for storage.
2.24	Utility Room	1		M	15	15	15	15			Utility space for the Operator.	
3.00	BASKETBALL REQUIREMENTS											
3.01	Multi-Purpose Show Court	2	1,500	M	1,624	1,624	1,624	1,624			Two court facility with retractable seating pulled out over second court when in show court mode. Markings limited to basketball and perhaps netball. Other users marked on a temporary basis if required.	CBA are supportive of a standalone show court hall. Benchmarking would suggest more modern facilities have taken this approach.
3.02a	Multi-Purpose Courts	4			3,293						4 Courts including overruns and spectator areas	
3.02b	Multi-Purpose Courts	6				4,871					6 Courts including overruns and spectator areas	
3.02c	Multi-Purpose Courts	8		M			6,520				8 Courts including overruns and spectator areas	
3.02d	Multi-Purpose Courts	10		M				8,158			10 Courts including overruns and spectator areas. Courts marked with basketball, netball, badminton and volleyball or a combination.	
3.03	Seating to show court - retractable	1	TBC	M	240	240	240	240			Retractable	Check - Allocated area when seating is fully stored away.
3.04	Seating to show court - fixed		TBC	M	800	800	800	800			800 to 1000 seats provided in a fixed capacity. Space underneath the seats utilised for change rooms, storage and other areas to be determined during design phase.	1 m per person to allow for seat and aisle
3.05	Informal seating to other courts (1m circulation space)	1		O	144	216	288	360			Side on - 36m2 per court (1m space between courts)	
3.06	Storage for Courts	1		M	325	357	389	421			5% for each additional court added to the 6 courts	
3.07	Viewing Decks			O	60	60	60	60				
3.08	Female Changeroom - Home	1		M	60	60	60	60			No specific guidelines for basketball. CA guidelines for Community Cricket 30-45m2 plus 25m2 for amenities. Draft CoC requirements District Clubroom facility 50-60m2.	
3.09	Male Changeroom - Home	1		M	60	60	60	60			No specific guidelines for basketball. CA guidelines for Community Cricket 30-45m2 plus 25m2 for amenities. Draft CoC requirements District Clubroom facility 50-60m3.	
3.10	Female Changeroom - Away	1		M	60	60	60	60			No specific guidelines for basketball. CA guidelines for Community Cricket 30-45m2 plus 25m2 for amenities. Draft CoC requirements District Clubroom facility 50-60m4	
3.11	Male Changeroom - Away	1		M	60	60	60	60			No specific guidelines for basketball. CA guidelines for Community Cricket 30-45m2 plus 25m2 for amenities. Draft CoC requirements District Club Room facility 50-60m5	
3.12	Female UAT	1		O	8	8	8	8			Building arrangement to determine if this is required in addition to those above.	
3.13	Male UAT	1		O	8	8	8	8			Building arrangement to determine if this is required in addition to those above.	
3.14	Duty Manager Booth	1	2	M	12	12	12	12			View of courts required.	
3.15	First Aid/Medical Room	1		M	15	15	15	15			Public	
3.16	Female Umpire Changeroom	1		M	25	25	25	25			One space combined? Room rather than change room.	
3.17	Male Umpire Changeroom	1		M	25	25	25	25			One space combined? Room rather than change room.	
3.18	CEO Office	1	2	M	15	15	15	15				

No:	Item	Quantity	Capacity	Mandatory or Optional	6 Court	8 Court	10 Court	12 Court	E	I	Detail & Functional Requirement	Support
3.19	Administration Office	1	12	M	156	156	156	156			Open Plan office 13m2 per person. 4 Fulltime and 7 part time staff currently	Administration offices already included above for admin staff. Potential for office to be used by Basketball admin / Coaching staff? 13 m2 per workstation
3.20	Meeting Rooms										Shared use - included above.	
3.21	Merchandise/Membership Area	1		O	15	15	15	15				
3.22	Storage	1		M	40	40	40	40			Office Storage	
3.23	Utility Room	1		M	15	15	15	15				
3.24	Club Room/Function Room	1		O	250	250	250	250				
4.00	HOSPITALITY REQUIREMENTS											
4.01	Cafeteria / Kiosk	1		M	150	150	150	150				
4.02	Outdoor Café deck	1		O	100	100	100	100				
4.03	Kitchen	1		M	50	50	50	50			Main food prep kitchen for Cafeteria	
4.04	Bar										Include in Function Room	
4.05	Kitchen Store	1		M	15	15	15	15				Dry & freezer store rooms
4.06	Cool room	1		M	10	10	10	10				
4.07	Male Kitchen Staff WC & Change	1		O	15	15	15	15				
4.08	Female Kitchen Staff WC & Change	1		O	15	15	15	15				Potential for Admin staff amenities to be shared with kitchen staff depending on proximity to reception
5.00	COMPLIMENTARY FACILITIES											
5.01	Health Club										Gymnasium including amenities	
	Gym			O	500	500	500	500				
	Group Fitness			O	200	200	200	200				
	Spin			O	80	80	80	80				
	Assessment Offices	2	2	O	20	20	20	20				
	Male Change Rooms			O	100	100	100	100				
	Female Change Room			O	100	100	100	100				
	Creche			O	100	100	100	100				
	UATs	2		O	16	16	16	16			Depending on layout.	
5.02	Expanded Café/Kiosk			O								
5.03	Multi-purpose Functions Rooms			O							Included in Club requirements.	
5.04	Child care			O								
5.05	Community			O								
5.06	Aquatic Facilities (Learn to Swim)			O								
5.07	Sports Bar/Restaurant			O								
5.08	Other			O								
6.00	PLANT											
6.01	Mechanical and Services Plant allowance										Allowance @10% of nett floor area	
7.00	OTHER											
7.01	Lift & Stairs											
7.02	External Circulation											
	Bin Store				10	10	10	10				

Appendices

Appendix A –Document Review Summary

Appendix B – Demographic Review Details

Appendix C – ActiveXchange IPM

Appendix D – Childcare Catchment Assessment Report

Appendix E – Cockburn Basketball Association –
Participation Information

Appendix E – Cockburn Basketball Association –
Benchmarking Information

Appendix A – Document Review Summary

Document	Key Points to Note	Project Implications
<p>Otium Planning Group Dixon Park Development Business Case V1: 28 January 2022</p>	<ul style="list-style-type: none"> • Business Case developed in support of an application to Infrastructure Australia as part of the Growth Areas Perth and Peel (GAPP) Projects. • Extract from the Business Case Executive Summary follows. • The business case provides updated capital costs, risk assessment, economic and social modelling, financial and management modelling and creation of implementation strategy. All have been undertaken to ensure the project is ready for final design and construction. • Key outputs from the analysis confirmed: <ul style="list-style-type: none"> ○ Dixon Park is critical to offset the need for a deficit of grass pitch provision in the immediate vicinity of the site and deficit in sports court provision across the City and adjacent local government areas. Catchment analysis indicated available provision is beyond the 5km catchment of Dixon Park and in the case of gym and district level community infrastructure there is a significant deficit within both the 5km and 10km catchment. ○ It is evident that there is a current need for expanded provision and that the projected growth and demographic changes will exacerbate that need. ○ Youth space is also a particular concern with only the PCYC in Fremantle (at the edge of the 5km catchment) providing a dedicated youth resource. The lack of youth infrastructure locally is a concern, particularly associated with the coastal growth areas. Dixon Park offers one of the few opportunities where this deficit in provision may be met. ○ The availability of space to accommodate sporting infrastructure was compromised by previous planning processes which had not catered sufficiently for the need without recourse to compulsory purchasing the land. Such an approach is unlikely to be a viable option given limited financial resources available. ○ Consultation processes had generally supported the development of an upgraded and / or expanded indoor court provision at Dixon Park. There is however concern expressed by local residents / interest groups with regard to the intensity of development proposed at Dixon Park, alternative use, its viability and heritage concerns. A number of additional studies had been undertaken to address these concerns, namely: <ul style="list-style-type: none"> ▪ Aboriginal and European Heritage: A study has been undertaken which clarifies development limitations which are not adversely impacted upon by the development. ▪ Ground conditions: A geotechnical study and further assessment of the likely impact of asbestos in an area of tipped land has indicated the development can progress without adverse health and excessive contamination constraints. 	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none"> • Overall outcomes from the Business Case and understanding if they remain relevant.

Document	Key Points to Note	Project Implications
	<ul style="list-style-type: none"> ▪ An assessment of an alternative use of Dixon Park as a wetland which concluded that while it may be theoretically possible to excavate the site and recreate a wetland, it would be difficult to achieve a healthy wetland that is accessible to the public and the cost would also be excessive. ○ Based on the four scenarios considered, Scenario 2 (Design Option A) was considered the optimum solution as a new development provides for the six basketball courts and associated community gym, fitness, creche and user groups without compromising functionality and orientation to the proposed outdoor rectangular pitches. While an eight-court facility would be preferable the site constraints within Dixon Park do not permit this option. An eight-court option could be provided if land adjacent were to be acquired and a new build six court option would enable this to occur if it were to eventuate. ○ The preferred management model based on the assessment was through the City of Cockburn which has the capability to manage and operate the complex as an integrated extension of the Cockburn ARC facility. This would ensure the broader community use was maximised while the interests of the current lessee's, Cockburn Basketball Association, would be protected and maintained. The council could ensure the facility integrates with established budget setting processes and is aligned to asset management obligations to minimise risk. ○ The income and expenditure model identified that a six-court facility could be operated profitably by the City based on a 10-year projection and having regard to preferential court hire rates to priority user groups (Cockburn Basketball Association and Schools). ○ Out of all of the design options, Scenario 2 (Design Option A) provides the second-best economic return and value to the local economy, contributing to an additional total effect of approximately \$104 million and an additional 208 jobs (FTE). Only Scenario 4 (Design Option C) has a higher value, but this cannot be delivered within Dixon Park. • Based on the preferred design option the project cost (P90) is estimated at \$61,583,902 (including all contingencies and escalation costs to 2024). This will require the City to consider potential low interest loans and / or a readjustment to the commitments within the LTFP to cover the potential shortfall in funding. 	
City of Cockburn Strategic Community Plan 2020 - 2030	<ul style="list-style-type: none"> • Vision – Cockburn, the best place to be. • Strategic objectives (Strategic Directions) are grouped around five key outcome areas: <ul style="list-style-type: none"> ○ Local Economy – A sustainable and diverse local economy that attracts increased investment and provides local employment. ○ Environmental Responsibility - A leader in environmental management 	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none"> • Ensure alignment with SCP and objectives. • Outcomes from consultation conducted.

Document	Key Points to Note	Project Implications
	<p>that enhances and sustainably manages our local natural areas and resources.</p> <ul style="list-style-type: none"> o Community, Lifestyle and Security - A vibrant, healthy, safe, inclusive and connected community. o City Growth and Moving Around - A growing City that is easy to move around and provides great places to live. o Listening and Leading - community focused, sustainable, accountable and progressive organisation. <ul style="list-style-type: none"> • From the consultation completed to inform the SCP, the following is noted as being important across the 5 SDs: <ul style="list-style-type: none"> o Security and community safety of particular importance o Accessible and inclusive community services o Recreation and leisure o Health Services o Cultural heritage was particularly important and second to safety for people identifying as aboriginal. o Sustainability, bushland protection and open spaces and parks accessible to everyone. • Identifies continued significant population growth with an increase of 26.4% by 2030 to approximately 150,000. • Relevant Strategic objectives are: <ul style="list-style-type: none"> o 3.1 – Accessible and inclusive community, recreation and cultural services and facilities that enrich our community. o 3.2 - A safe and healthy community that is socially connected o 3.3 - Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised & celebrated. 	<ul style="list-style-type: none"> • Forecast population growth.
City of Cockburn Corporate Business Plan 2020/21 -2023/24	<ul style="list-style-type: none"> • The Corporate Business Plan forms a part of the local government Integrated Planning and Reporting Framework. • The CBP outlines City's key projects, corporate projects, plans and services over the next four years. It provides a clear line of sight to the delivery of key projects and services, linking them to the Strategic Community Plan 2020-2030 objectives. • The City uses the reporting matrix RACI (Responsible, Accountable, Consult and Inform). The RACI Matrix is used to assign roles and responsibilities to the Executive Team members, making the City more accountable for the delivery of the Corporate Business Plan. • The City is divided into three wards that run north/south – west, central and east. • Recreation Infrastructure and Services is a Business Unity in the Community Services Division. • The purpose of Recreation Services is "Empower sporting clubs: provide access to facilities and identify their future needs to support a diverse range of activities". • Wally Hagan Recreation Centre Redevelopment Business Case is a specific project 	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none"> • The links to the relevant objectives contained with the CBP.

Document	Key Points to Note	Project Implications
	<ul style="list-style-type: none"> for FY 23/24. CSRFP 2018-2033 undergoing a review in 23/24. Further notes include: <ul style="list-style-type: none"> Installation of EV chargers with solar at all City infrastructure. Implementation of Climate Change Strategy. 	
City of Cockburn Community, Sport and Recreation Facilities Plan 2018-2033	<ul style="list-style-type: none"> Need for the Plan driven by significant level of population growth and forecast growth. The intent of this plan is to provide strategic direction and guidance in the provision of community, sport and recreation facilities. The CSRFP will form an integral part of the City's strategic planning framework together with informing the City's long term financial planning. Western Suburbs Sporting Precinct Study a key priority project within the Plan. City engaged Community Perspectives to assist in undertaking detailed community engagement and needs assessment process. Detailed Report provided as Annex 2 to the Plan. Overall, the intent of the Plan will be to provide strategic guidance in the provision of community, sport and recreation facilities over the course of the next 15 years. Guiding Principle developed to inform and underpin the planning and provision of community and sports facilities as follows: <ul style="list-style-type: none"> Multi-functional/collocated facilities – Community and sport facilities should be designed in such a way that they are multifunctional and flexible spaces which can cater for a variety of user groups. The intent of such facilities is to create a community hub of services and facilities which in turn builds on the overall sense of community. Community Engagement – The community are to be consulted with and engaged to ensure that the provision of community and sport facilities meet the needs of the community. Upgrading of existing facilities – There should be a focus on maximising the capacity of existing facilities to cater for the community needs particularly in the older suburbs where infill is proposed to occur. Consistency and Equity – Community and sporting facilities should be provided across the district in a consistent and equitable manner. Accessibility – Community and sport facilities should be accessible to people with a disability and located in a manner which ensures optimal access via public transport, path networks and roads. Locating facilities central to their catchment and in densely populated areas also ensures that a large number of people can access and benefit from the facility. Responsible provision – Community facilities will be delivered and 	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none"> Use of the Guiding Principles in development of facility requirements and concepts. Outcomes of consultation undertaken. Other relevant projects identified for consideration of inclusion.

Document	Key Points to Note	Project Implications
	<p>maintained in a socially, economically and environmentally responsible manner.</p> <ul style="list-style-type: none"> Key Planning Framework documents referenced are: <ul style="list-style-type: none"> State Planning Strategy 2050 Directions 2031 and Beyond Perth and Peel @ 3.5m State Planning Policy No. 3 – Urban Growth and Settlement City of Cockburn Local Planning Strategy The demographic review identifies Hamilton Hill as one of four suburbs at the higher level of social – economic disadvantage than WA and Australia. With lower incomes and levels of car ownership, community, sport and recreation facilities and opportunities need to be more easily accessible and low cost/free in these areas. Community and Recreation Facility Provision trends align with requirements at Wally Hagan. Community Consultation noted the following: <ul style="list-style-type: none"> The Memorial Hall was the only community centre space in Hamilton Hill until a major refurbishment in 2007 which saw the facility redeveloped and programmed to cater for art and cultural activities. The high level of usage by local arts and cultural groups has meant that broader community access is limited. Key outcomes <ul style="list-style-type: none"> Develop Art and cultural facilities Improve and increase community centres and spaces Increase and improve sporting reserves Improve existing sporting facilities and opportunities Improve and increase opportunities for recreation/physical activity Improve and increase supporting infrastructure Accessibility, inclusion and affordability Uneven distribution and standard of facilities Facility provision keeping up with population growth A new District level Community Centre in Hamilton Hill identified as part of the Needs Assessments process and recommended. Dixon Reserve is identified as being upgraded to a District Level facility with Dixon Park New Active POS. 	

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Document	Key Points to Note	Project Implications
	<ul style="list-style-type: none"> Wally Hagan identified for upgrade/new courts (6) by 2026 following on from the WSSPS. District Level Skate Park identified as a requirement for Hamilton Hill. Pump track at Dixon Reserve identified for upgrade. Annex 3 is the City's own Community and Recreation Facility Standards. 	
City of Cockburn Western Suburbs Sporting Precinct Study October 2018	<ul style="list-style-type: none"> The draft Community, Sport and Recreation Facilities Plan 2017 to 2031 (CSRFP) identified the need to explore the potential development and redevelopment options for sports facilities in the City's western suburbs to cater for anticipated future growth. The Western Suburbs Sporting Precinct Study (WSSPS) was undertaken to identify a coordinated approach which would be applied to the future facility and reserve provision. Extensive consultation conducted including mail out to residents within 400m of each park inviting them to complete an online survey. Overall response was good which allowed optimum developments to be identified for each site. Note from draft CSRFP Review – Fencing association require a long-term permanent home for national events particularly from the Asia regions to replace current facility in North Coogee. Visual inspection and desktop audit identified the following initial considerations for Dixon Park and Wally Hagan: <ul style="list-style-type: none"> Assess car parking provision and increase formal provision. Constraints on land development require clarification (land stability, contamination, adjacent use and remediation measures) Explore re-alignment of Wally Hagan facility and incorporation of space to accommodate changing infrastructure to service potential development of Dixon Park as a rectangular pitch (x2). Incorporate heritage and ecological/environmental considerations in any subsequent master plan for the site Focussed consultation conducted to build on CSRFP process rather than duplicate that process. Key relevant comments include: <ul style="list-style-type: none"> Wally Hagan is a popular venue in need of repair, particularly the leaky roof. All clubs predicted significant growth. Inadequate storage. There was low satisfaction with Wally Hagan, Davilak Oval and Edwards Reserve. Overview for specific comments for Wally Hagan as follows: 	<p>The following should be considered in the development of the Project:</p> <ul style="list-style-type: none"> Outputs from stakeholder consultation completed. At the time fencing and Fremantle Table Tennis were looking for new facilities/homes. Demonstrated high level of community interest in development at Wally Hagan and Dixon Park which will need to be considered as part of this process.

Document	Key Points to Note	Project Implications
	<ul style="list-style-type: none"> The long-term aspiration is for an 8-court facility and medium term is for 6 courts. All courts must be indoors. A new roof; workshop/shed for wheelchair basketball use; storage; changing facilities; increased function and kitchen/kiosk space. The community consultation reinforced these priorities and included the development of shade, BBQ's, bike access, ground availability and pedestrian access. In 2016 Fremantle Table Tennis Club expressed a desire to locate within the Wally Hagan Centre and identified a floor area of 1,600m2 to be considered for the development. Specific relevant feedback from community groups included: <ul style="list-style-type: none"> Support for the transfer of road reserves of Roe 8 and Roe 9 to other zoning. The historical, cultural and environmental significance of Dixon Park. Potential traffic issues and car parking generated by locating a sports reserve for Coogee residents at Dixon Park. The social significance of Dixon Park for local residents, their children and dogs. At the time, needs assessment identified the courts were operating at 95% capacity. Environment link between Clontarf Hill and Manning – opportunity to provide tracks and trails in coastal area as part of Dixon Park development. Section 11.5 identifies a number of challenges to development considerations that will need to be considered for current relevancy. The draft report was put out for community consultation between June and August 2018. Wally Hagan Basketball Stadium and Dixon Park received the most interest amongst the community with 256 indicating a direct interest compared to the next site (Davitak Park) indicating 125 interested parties. 	
City of Cockburn Community Infrastructure Plan (Draft October 2023) CSRFP Report_1	<ul style="list-style-type: none"> The Community, Sport and Recreation Facilities Plan (CSRFP) is a guiding document capturing and communicating the requirement for future community, sport, recreational, and cultural facilities and spaces to meet the needs of the resident population. The plan consolidates and prioritises community facility needs to ensure there is a singular vision for community infrastructure projects. The document is a major review of the 2018 CSRFP. It is underpinned by a significant community consultation process which establishes community requirements and supported by detailed analysis of influencing data relating to demographic changes, facility design and development trends, industry benchmarking, a review of current assets and investment commitments. Guiding Principle for the development of the Plan: <ul style="list-style-type: none"> Accessibility - Infrastructure is ideally accessible through its location to multiple transport options as well the catchment they serve, and provisions 	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none"> Use of the Guiding Principles in development of facility requirements and concepts.

Document	Key Points to Note	Project Implications
	<p>for those with a disability.</p> <ul style="list-style-type: none"> ○ Community engagement - Users and the wider community will be engaged through the planning and design based on their level of use of the new or upgraded infrastructure. ○ Consistency & equity - A consistent minimum standard of infrastructure provision should be applied across the community irrespective of the demographic and users. ○ Multi-functional & co-location - Where practical, infrastructure will be flexible for various types of activities and land-use will be optimised through locating activities and groups together to minimise costs and maximise utilisation. ○ Responsible provision - Infrastructure is well planned for, and delivered and maintained in a socially, economically and environmentally sustainable manner and partnerships are explored where practical. ○ Upgrade existing – Focus is toward maximising existing facilities where practical before building new. <ul style="list-style-type: none"> • Demographic details include identifying population growth in Hamilton Hill and the largest indigenous community of 329 in the suburb. • Provides a tabulated summary of the status of projects in the 2018 CSRFP. • Includes process for the development of Business Cases for City projects. • Updated community consultation completed with lack of indoor basketball courts a key theme. • Futsal identified as a potential facility gap as well as Arts and Cultural Facilities and Community Gardens. • Wally Hagan Stadium a clear priority project through the consultation. • Skate Park in Hamilton Hill identified as a future requirement. • Hamilton Hill Community Centre – business case to be completed to inform future site development. 	
City of Cockburn Community and Recreation Facilities Standards & Specifications Guide 2021	<ul style="list-style-type: none"> • The Community and Recreation Facilities Standards developed as part of the CSRFP identifies key components and high-level design criteria for a range of different facility categories within each level of the community facilities hierarchy. • The intent of this document is to establish a guiding set of dimensions, spatial requirements, and specifications in line with the Community and Recreation Facility Standards to more closely inform future development and renewal of community, sport and recreation facilities within the City of Cockburn. Providing generic specifications for each facility category will ensure that future community facility provision meets a consistent standard that addresses the needs of the community, as well as the City's operational management requirements. The final design of these facilities will also be site specific and dependant, so this document is intended to provide a set of minimum standards. 	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none"> • Reference back to this document in developing the SOA for the facility. • Note: specification for Clubrooms could be referenced in developing requirements for Cockburn BA.

Document	Key Points to Note	Project Implications
	<ul style="list-style-type: none"> Includes sizes, dimension and functional requirements. Includes specification for Clubrooms. 	
City of Cockburn DCP Report Development Contribution Plan 13 (Community Infrastructure) 17 December 2019	<ul style="list-style-type: none"> The purpose of the development contribution plan is to: <ul style="list-style-type: none"> enable the application of development contributions to develop new and the upgrading of existing community infrastructure which is required as a result of increased demand generated by subdivision/development in the development contribution area; provide for the equitable sharing of the costs of infrastructure and administrative items between owners; ensure that cost contributions are reasonably required as a result of the subdivision and development of land in the development contribution area. Dixon Reserve/Wally Hagan Facility Development (excluding café component) is an item listed in the scheme. Includes Western Suburbs Skate Park with Dixon Park identified as a potential location. Wally Hagan is included as a sub-regional facility development. The proposal includes upgrading and a 2500 m2 extension of the existing Wally Hagen Basketball Stadium to include a café, dry side recreation and fitness and sporting club facilities to accommodate overflow sports and toilet/change room facilities. The café and its seating area does not form part of the DCP item and the costs reflect this. The Need and Nexus section identifies the following: <ul style="list-style-type: none"> The future of the facility lies in the development of alternative services including a full suite of fitness services to provide opportunities to the community on the western side of the City. In line with the development plan, management of the facility should revert to the City of Cockburn, where synergies between the redeveloped facility and the facility on the eastern side of the City can be achieved. The Cockburn Basketball Association can remain as a tenant, with SBL to continue at the facility under conditions that best suit the wider community. \$2.8M allocated to the project. 	The following should be considered in the development in the Project: <ul style="list-style-type: none"> For noting.
City of Cockburn Public Open Space Strategy 2014-2024 (5 Year Review)	<ul style="list-style-type: none"> This strategy sets out the strategic foundations for local, neighbourhood and district parks, regional and coastal reserves, street trees, roadside verges, streetscape environments and ecological corridors. The strategy guides development and sound management principles to ensure the assets are sustained now and into the future. The strategy resides within the City's broader framework of corporate strategic 	The following should be considered in the development in the Project: <ul style="list-style-type: none"> For noting.

Document	Key Points to Note	Project Implications
	<p>planning, ensuring alignment with the organisation's vision and values, and is cognisant of state and local planning frameworks and regulations.</p> <ul style="list-style-type: none"> Structured around five key themes: <ul style="list-style-type: none"> Classification – which follows the DLGSC framework. Value – a combination of social, economic and environmental value to the community. Participation – lifestyle changes, dog parks, community gardens, skate parks, multipurpose courts, memorial plaques, playground fencing Connectivity Responsible Management - A comprehensive open space strategy spanning the planning, design, management and maintenance of open spaces is an essential tool for delivering this multifunctional network of spaces as well as the broader objectives of health, social inclusion and community cohesion – in short, the creation of excellent places. Vision of the POS Strategy is to "Create a sustainable hierarchy of accessible and resource efficient quality open spaces and streetscape environments that enhance the recreational, environmental, social and health needs of current and future generations". 2019 Community Scorecard references with a 93% positive rating. Dixon Reserve is identified as a Neighbourhood Recreation Space under the DLGSC Framework – refer back to table on page 53. CSRFP upgrade is noted. 	
City of Cockburn Disability Access and Inclusion Plan 2023-2028	<ul style="list-style-type: none"> The DAIP supports the City's vision of Cockburn, the best place to be. Project links to: <ul style="list-style-type: none"> Initiative 2.1 - Ensure new buildings and facilities, including significant upgrades, exceed minimum disability access requirements where possible. Initiative 2.3 - Expand the accessible facilities in the City of Cockburn including accessible playgrounds, changing facilities and storage facilities for mobility devices. Consultation completed for the Plan includes improve access to Cockburn ARC including programs and facilities. This will be relevant in a redeveloped Wally Hagan facility. 	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none"> For noting.
Hamilton Hill Community Centre Iredale Pederson Hook Architects May 2020	<ul style="list-style-type: none"> Study completed to identify a potential site and requirements for a community centre. Process included the formation of a PWG inclusive of members of the community. Site selection criteria established and Dixon Park was the site that best fit the selection criteria. However, the PWG felt strongly that Dixon Park was not a suitable site for the community centre due to the planned redevelopment of Wally Hagan. No preferred site was agreed on. 	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none"> For noting.

Document	Key Points to Note	Project Implications
WSSPS Workshop Notes Wally Hagan and Dixon Park 18 June 2018	<ul style="list-style-type: none"> Notes from meeting held with the Community in developing the WSSPS and City staff and the Dave Lanfear Consulting. Points to note: <ul style="list-style-type: none"> Use of park for off-leash dog walking. Discussion of options for multi storey development of support facilities excluding the courts. Consideration for community garden. Desire for Wally Hagan to be opened up to/connected with the park. 	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none"> For noting.
Sport 2030 National Sports Plan	<p>This document outlines Australia's bold vision which is to ensure Australia is the world's most active and healthy nation, known for our integrity and sporting success. This document is built on four strategic priorities:</p> <ul style="list-style-type: none"> Building a more active Australia; Achieving sporting excellence; Safeguarding the integrity of sport; and Strengthening Australia's sport industry. <p>The provision of sport and recreation facilities has linkages to two of the four objectives and more specifically to the targets set underneath the strategic priorities which include:</p> <ul style="list-style-type: none"> More people of all ages engaged in sport and physical activity throughout every stage of their life; and A strong, viable, contemporary and inclusive sports industry with high quality successful organisations driving economic and social benefits. <p>To deliver against these objectives, the plan indicates some of the key commitments made by the Federal Government including:</p> <ul style="list-style-type: none"> Drive movement for life through sport and physical activity participation for all Australians. Coordinated investment in sport and recreation facilities to achieve sustainable outcomes for communities, with a focus on universal design to ensure sport is accessible to all Australians. Collaborate and partner across portfolios (State and Territory Governments, Local Governments, non-government organisations and the corporate sector) which share a vision to create more active communities. 	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none"> For noting and ensuring alignment.

Document	Key Points to Note	Project Implications
Australia's Sport Participation Strategy, November 2023	<ul style="list-style-type: none"> Playwell Australia's Sport Participation Strategy (Play Well Strategy) has been developed to create great sporting environments and experiences, where individuals of all ages, backgrounds, genders and abilities can come together to access the benefits of sport. The strategy will be delivered across four horizons leading up to and following the Brisbane 2032 Olympics. The first horizon covers the period 2024 to 2026 with activities in Horizon 1 focused on achieving alignment across the sport system. Activating Places and Spaces is one of six priority areas with objectives of: <ul style="list-style-type: none"> Provide equitable access to and usage of community places and spaces ensuring they are available and welcoming for all people to engage in sport. Unlock the multi-use potential of existing assets and maximise their versatility and sustainability through innovative partnerships and collaboration. Establish processes to achieving optimum management practices including strategic planning, community engagement, policy change implementation and more equitable resource allocation. Foster inclusive sport partnerships that address the demand for sport opportunities in local communities. Implement aligned, coordinated and cooperative strategies for the design, upgrade, repurpose and construction of active places and spaces which are sustainable and resilient. The strategy also highlights a commitment to sustainability and highlights the following in relation to venues for sport: "The PLACES where these experiences take place, ensuring that they are resilient to growing financial pressures and the changing climate, and that environmental impact is minimised with existing spaces used where possible ." 	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none"> For noting and ensuring alignment.
Sport West Sport in Western Australia: Social Return on Investment 2022	<ul style="list-style-type: none"> Study completed by ACIL Allen on behalf of Sport West to attempt to quantify Social Return on Investment from organised Community Sport. Headline findings: <ul style="list-style-type: none"> Gross benefit of organised sport in WA annually is \$10.3B. <ul style="list-style-type: none"> Benefits include mental health benefits, enhanced human capital, Labour market outcomes, youth life skills and enhanced social capital. 5,715 FTE jobs supported. 	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none"> The value of investment in sport and recreation facilities from an SROI perspective.

Document	Key Points to Note	Project Implications
The Value of Community Sport Infrastructure, KPMG, 2018	<ul style="list-style-type: none">In 2017, Sports Australia commissioned KPMG to undertake a study into the value of community sport facilities to Australia. In 2018, The Value of Community Sport Infrastructure report was released. The report identified the annual value supported by community sport infrastructure with the following being some of the key findings:The annual value supported by community sport infrastructure in Australia is at least \$16.2 Billion, with community and sporting infrastructure being utilised by eight million Australians.The economic value of community sport infrastructure is \$6.3 Billion.Persons utilising community and sporting infrastructure regularly delivers a saving on the Australian health care system estimated at \$0.5 Billion per annum.Community sporting infrastructure generates the equivalent of 33,900 FTE positions in Australia.	<p>The following should be considered in the development in the Project:</p> <ul style="list-style-type: none">For noting.

Appendix B – Demographic Review Details

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

Population forecast information has been provided by .id (informed decision).

2021 CENSUS INFORMATION

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

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

Table 21 – Demographic Overview – Source: Australian Bureau of Statistics, 2021 Census.

Population

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

The Estimated Residential population in 2022 is 125,123 people with the population forecast to increase to over 178,353 by 2046¹³.

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

Table 22 – Population Growth – City of Cockburn – Source: Australian Bureau of Statistics.

Age Structure

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

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

¹³ Source: i.d. ([Informed Decisions](#))

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

Table 23 – Age Structure and Change – City of Cockburn – Source: [REMPAN](#).**Family and Household Make Up**

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

Table 24 – Family Composition – City of Cockburn - Source: [REMPAN](#).

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

To note from the above:

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

Household Income

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

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

Cultural Profile

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

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

POPULATION PROJECTIONS

City of Cockburn

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

This table summarises the population for the City of Cockburn.

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

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

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

Table 25 – Forecast Population Growth – [i.d. \(Informed Decisions\)](#)

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

5km and 10km Wally Hagan Basketball Stadium Catchments

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

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

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

5km Catchment - Wally Hagan Basketball Stadium

About the Catchment Area

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

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

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

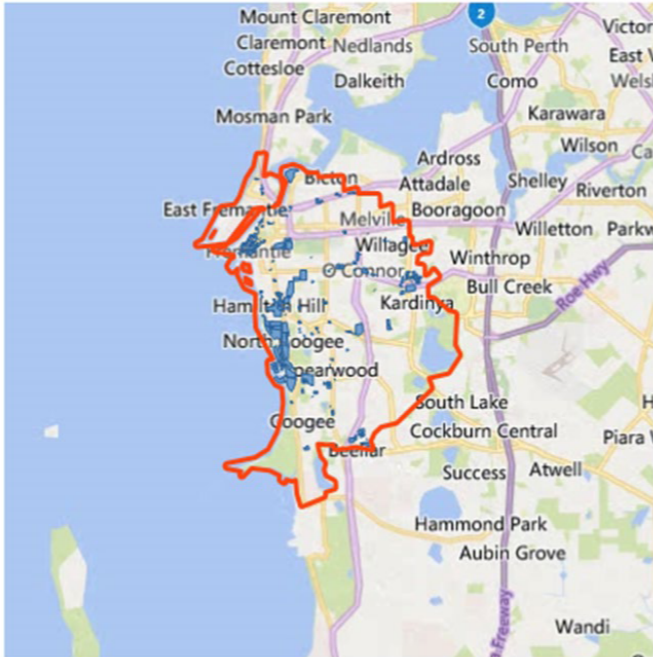


Image 10 – Major development sites identified in the forecasts.

Population/Dwelling Summary

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

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

Table 26 – Forecast Population Growth.

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

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

Table 27 – Forecast Summary Population Growth, 2021-2041.

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

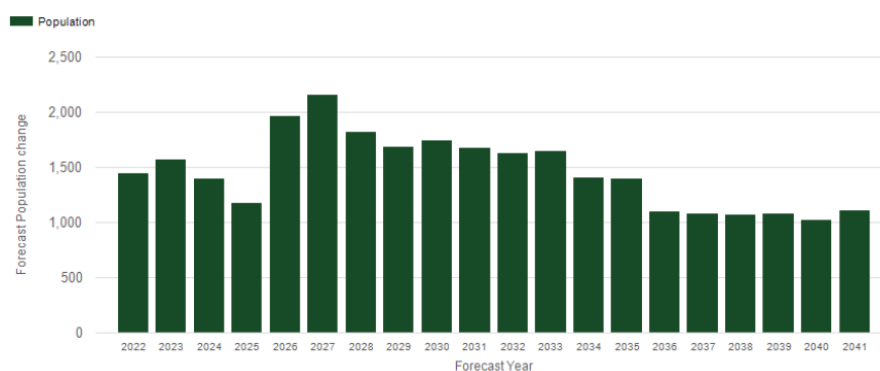


Image 11 – Change in Population – WHBS 5km Catchment.

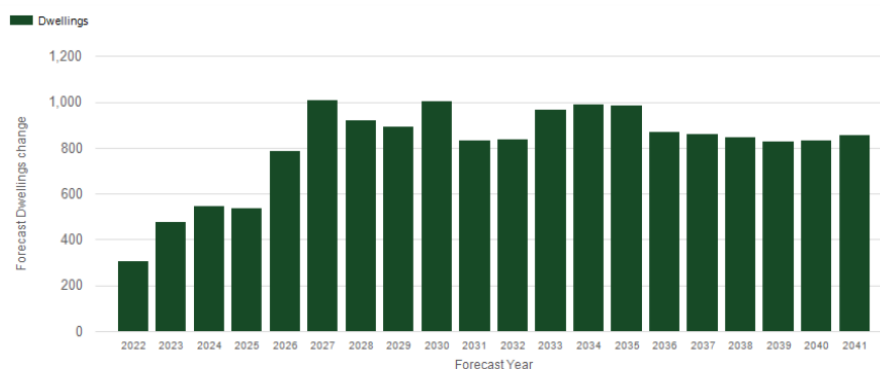


Image 12 – Change in Dwellings – WHBS 5km Catchment.

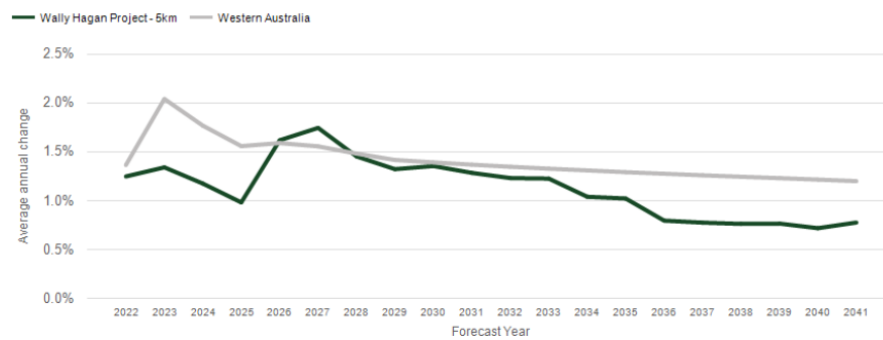


Image 13 – Average Annual Percentage Population Change Benchmarked against Western Australia – WHBS 5km.

Forecast Age Structure

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

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

Table legend:

Wally Hagan Project - 5km

Western Australia

Table 28 – Forecast Service Age Groups, 2021-2041.

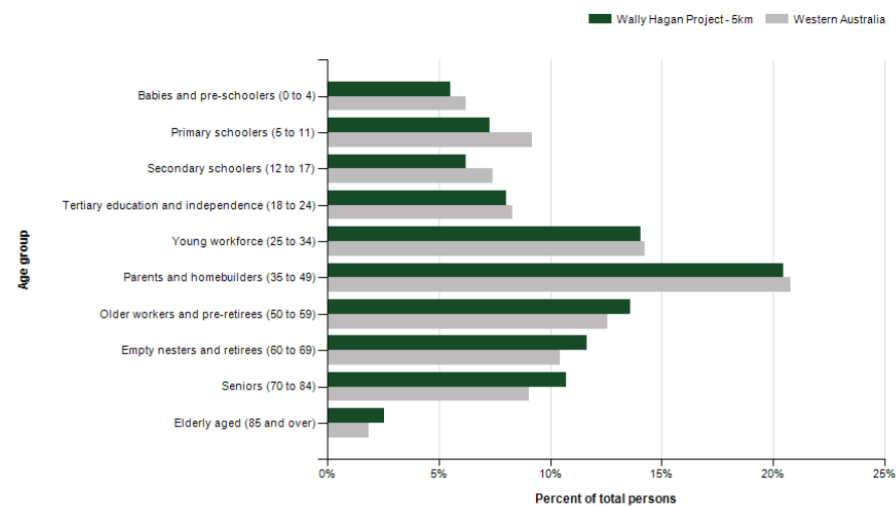


Image 14 – Forecast Service Age Groups Benchmarked against Western Australia – WHBS 5km Catchment.

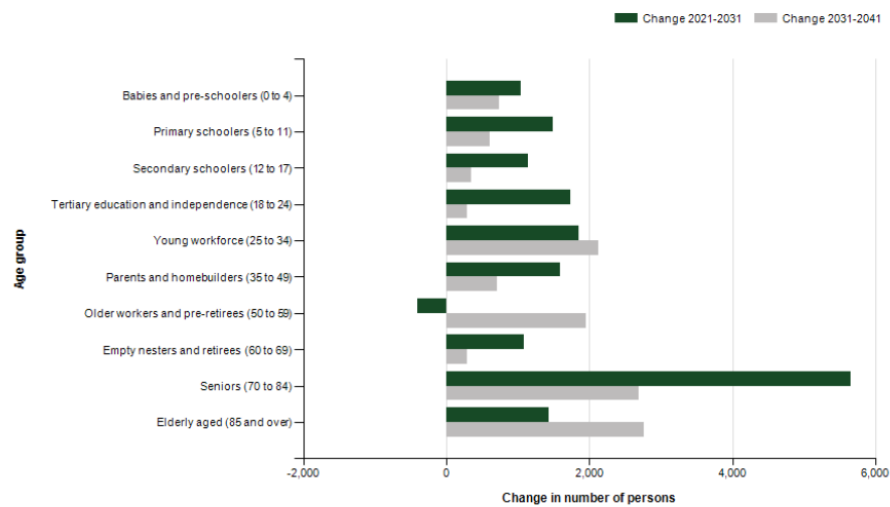


Image 15 – Change Forecast Service Age Groups Benchmarked – WHBS 5km Catchment.

10km Catchment - Wally Hagan Basketball Stadium

About the Catchment Area

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

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

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

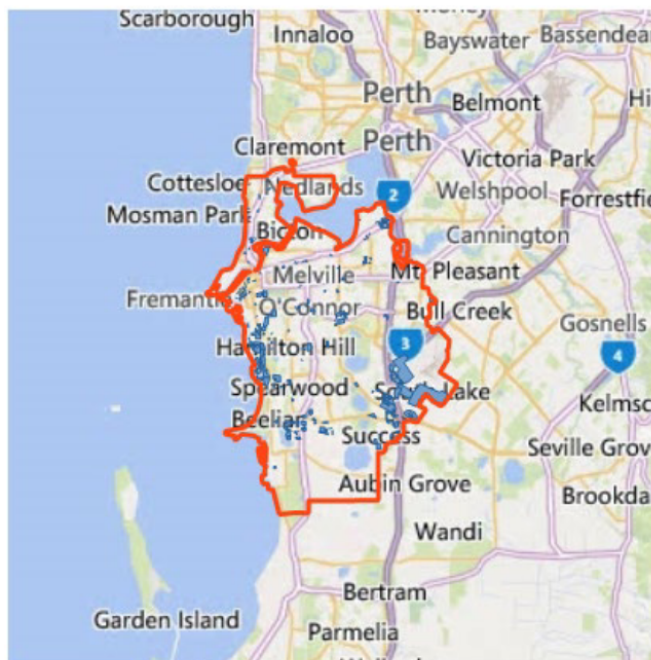


Image 16 – Major development sites identified in the forecasts.

Population/Dwelling Summary

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

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

Table 29 – Forecast Population Growth.

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

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

Table 30 – Forecast Summary Population Growth, 2021-2041.

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

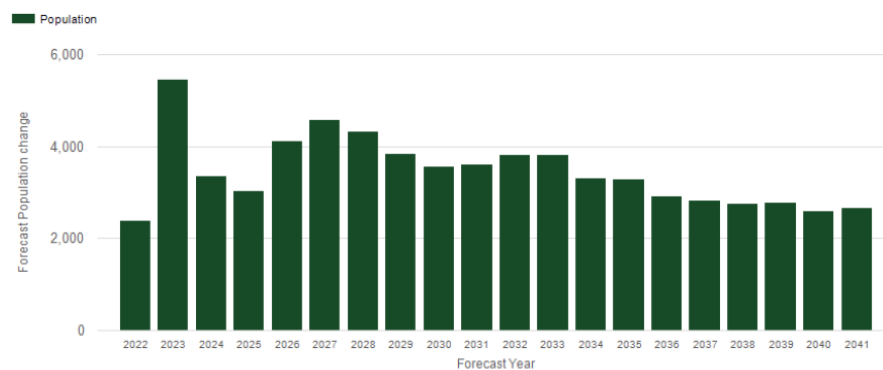


Image 17 – Change in Population – WHBS 10km Catchment.

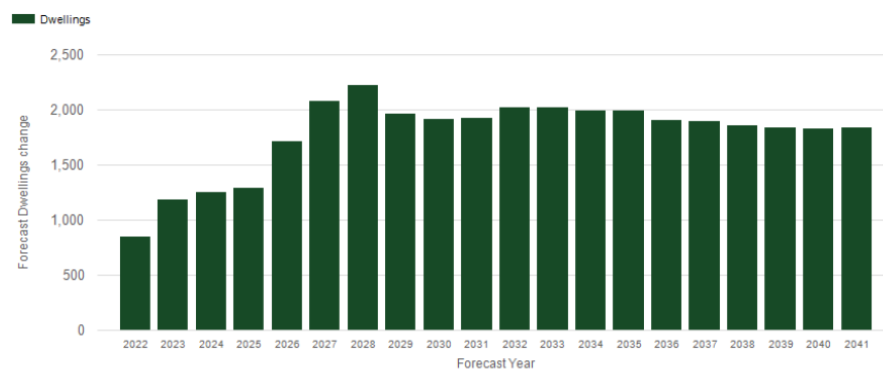


Image 18 – Change in Dwellings – WHBS 10km Catchment.

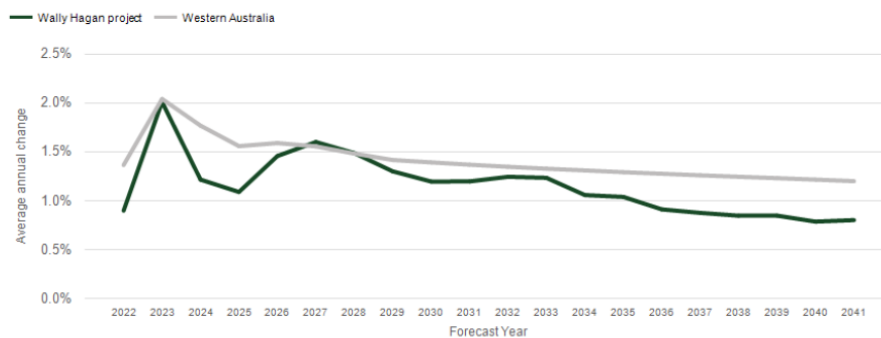


Image 19 – Average Annual Percentage Population Change Benchmarked against Western Australia – WHBS 10km Catchment.

Forecast Age Structure

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

Forecast service age groups Wally Hagan project (SA1_2021) 2021 to 2041, benchmarked against Western Australia

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

Table legend: Wally Hagan project Western Australia

Table 31 – Forecast Service Age Groups, 2021-2041.

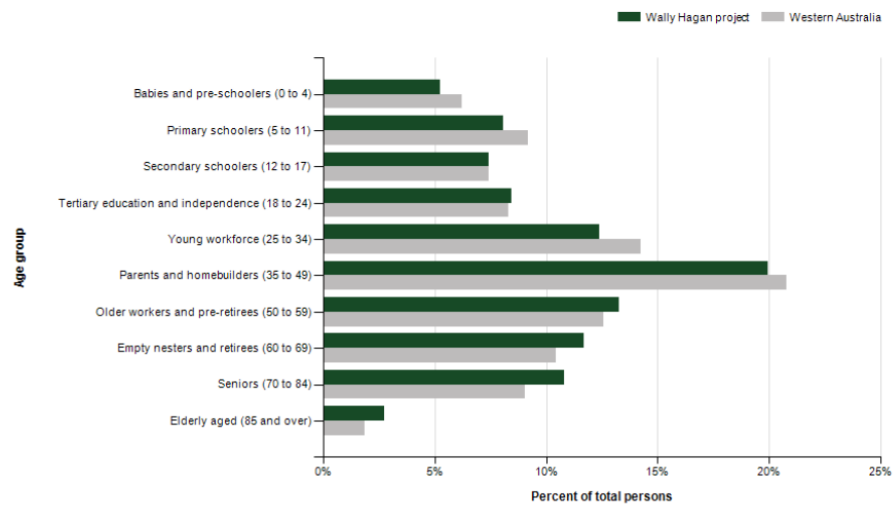


Image 20 – Forecast Service Age Groups Benchmarked against Western Australia – WHBS 10km Catchment.

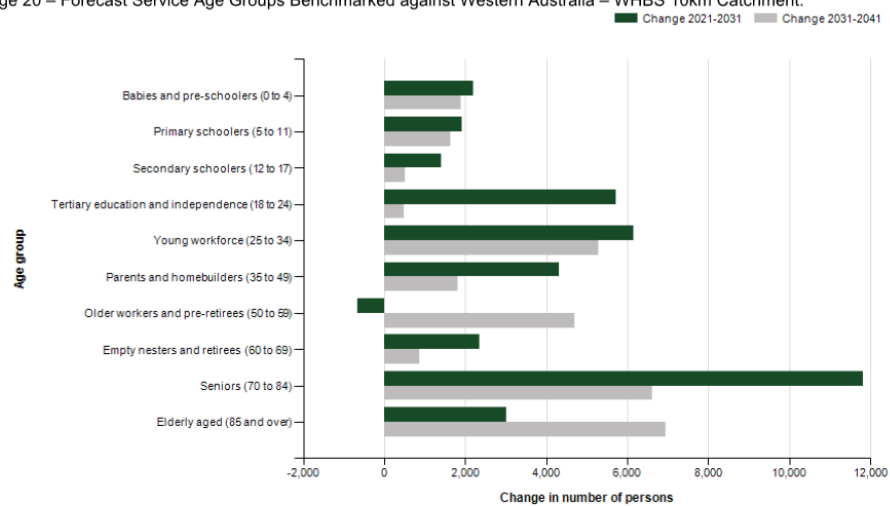


Image 21 – Change Forecast Service Age Groups Benchmarked – WHBS 10km Catchment.

Appendix C – ActiveXchange IPM



Wally Hagan Basketball Stadium IPM

Infrastructure Planning Report

November 2023

OUR WHY IS A TIRELESS PURSUIT OF 3 QUESTIONS

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

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

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



30,000+

Locations



5M+

Leisure, Fitness and Sport Members



500+

Leisure & Fitness



10,000+

Club Sport Sites



100+

State Sports



150M+

Individual First Party Data Transactions

11B+

Annual Australian Household Transactions



Full overview video: www.ActiveXchange.org

Infrastructure Planning Model



ActiveXchange database – Unique in the sector

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



Model metrics

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



Supply and competition

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



Demand allocation

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



Demand profiling

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



Validation

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

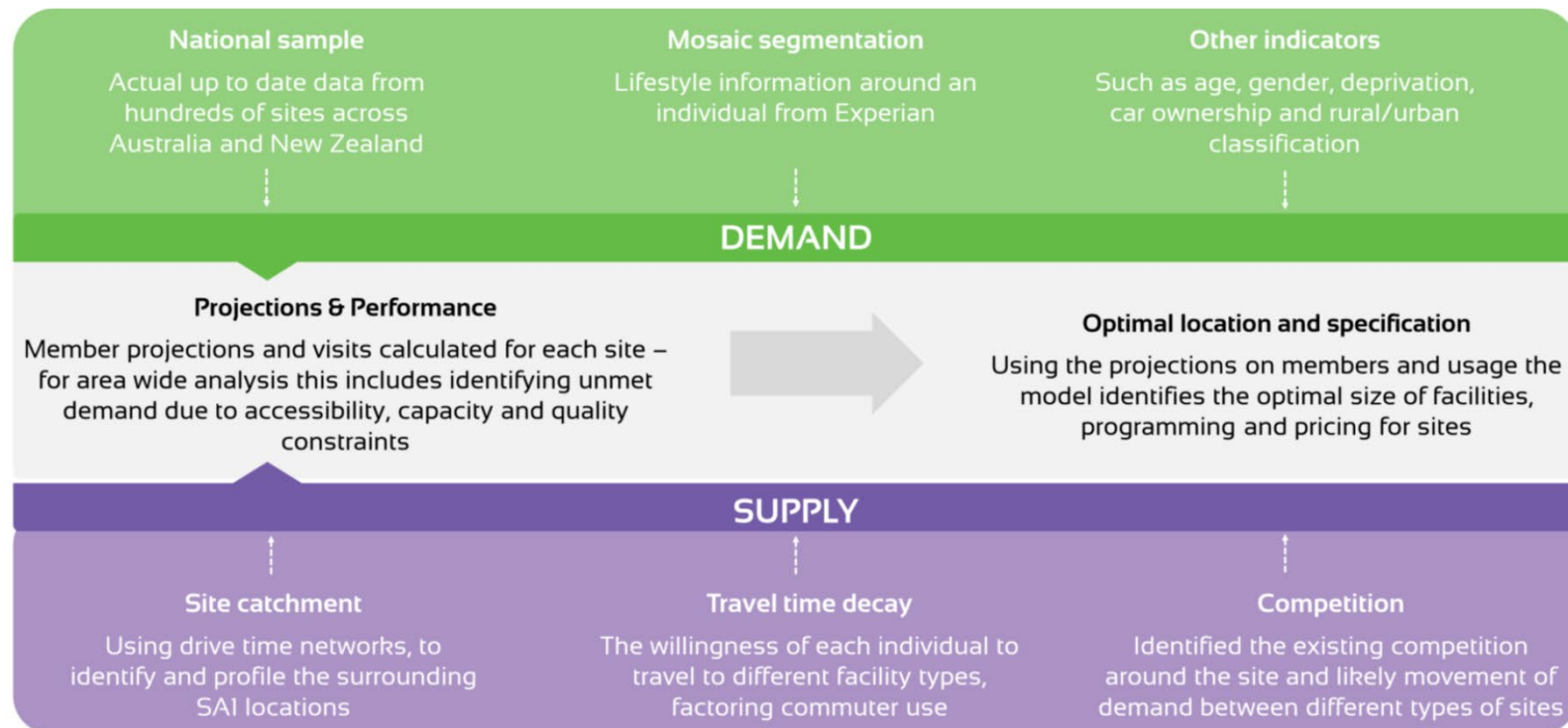


Full overview video: www.ActiveXchange.org

A faint, light purple map of Australia is centered on the slide, serving as a background for the word "Leisure".

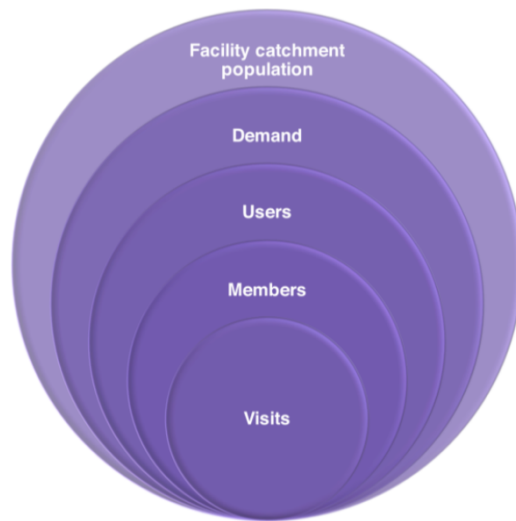
Leisure

Infrastructure Planning Model



Infrastructure Planning Model

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



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

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

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

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

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



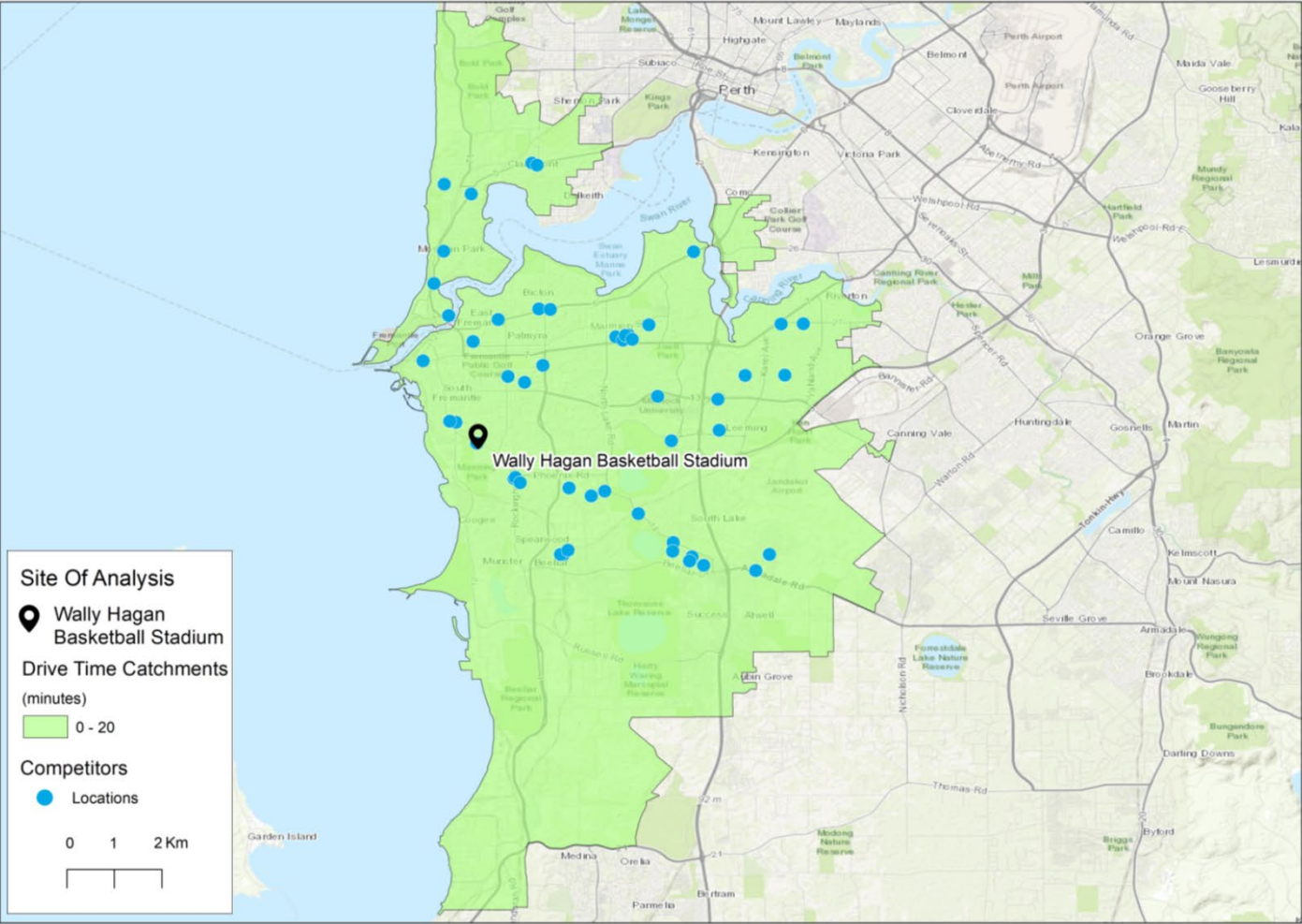
Wally Hagan Basketball Stadium
IPM

Area and Site Overview

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

Competitor sites within 20-minutes

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



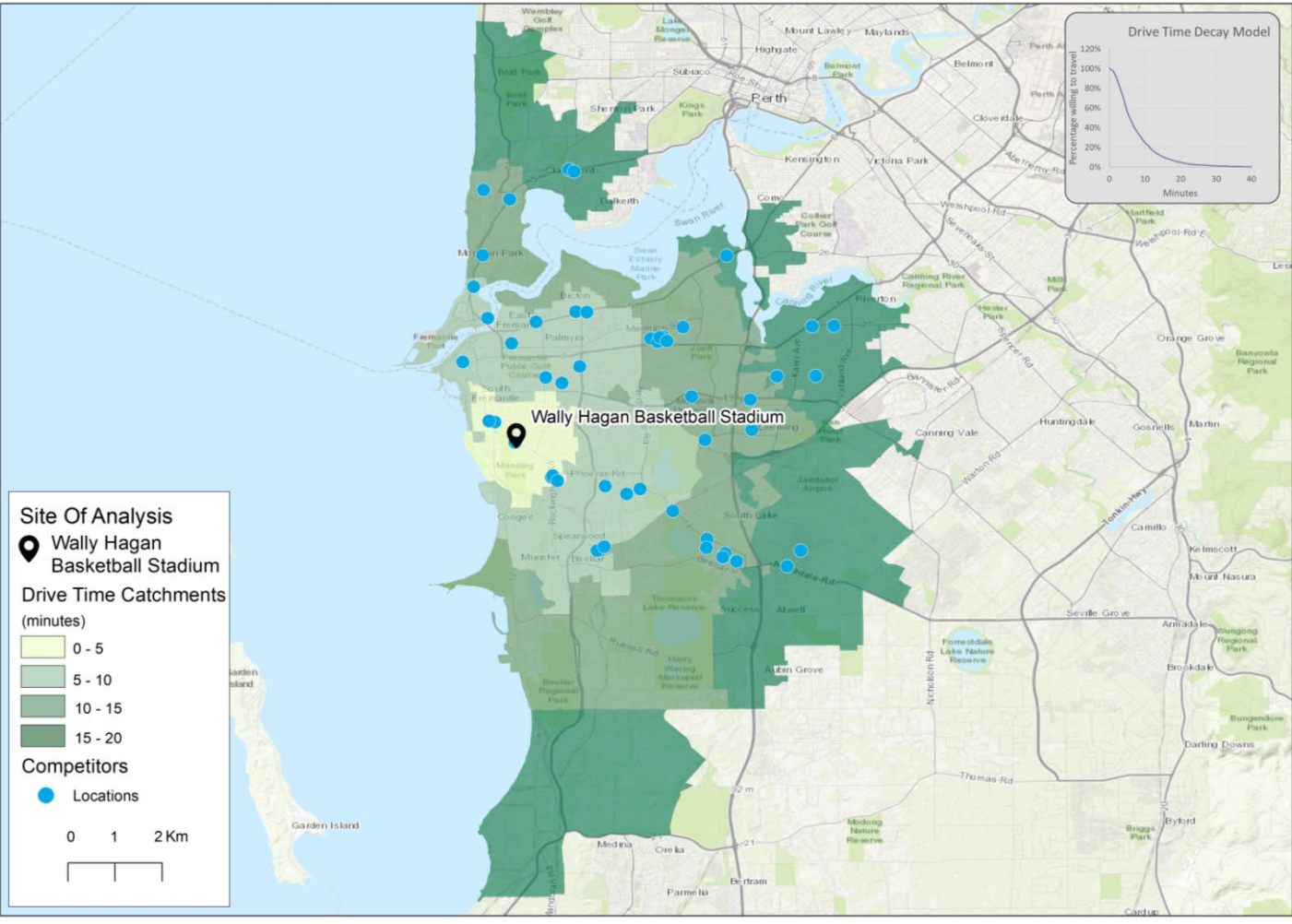
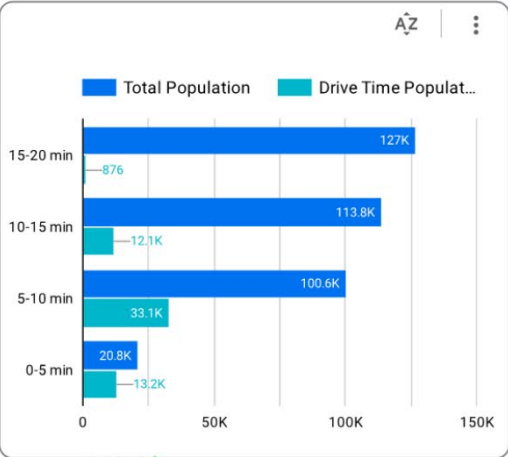
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Drive Time (DT) Catchment

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

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



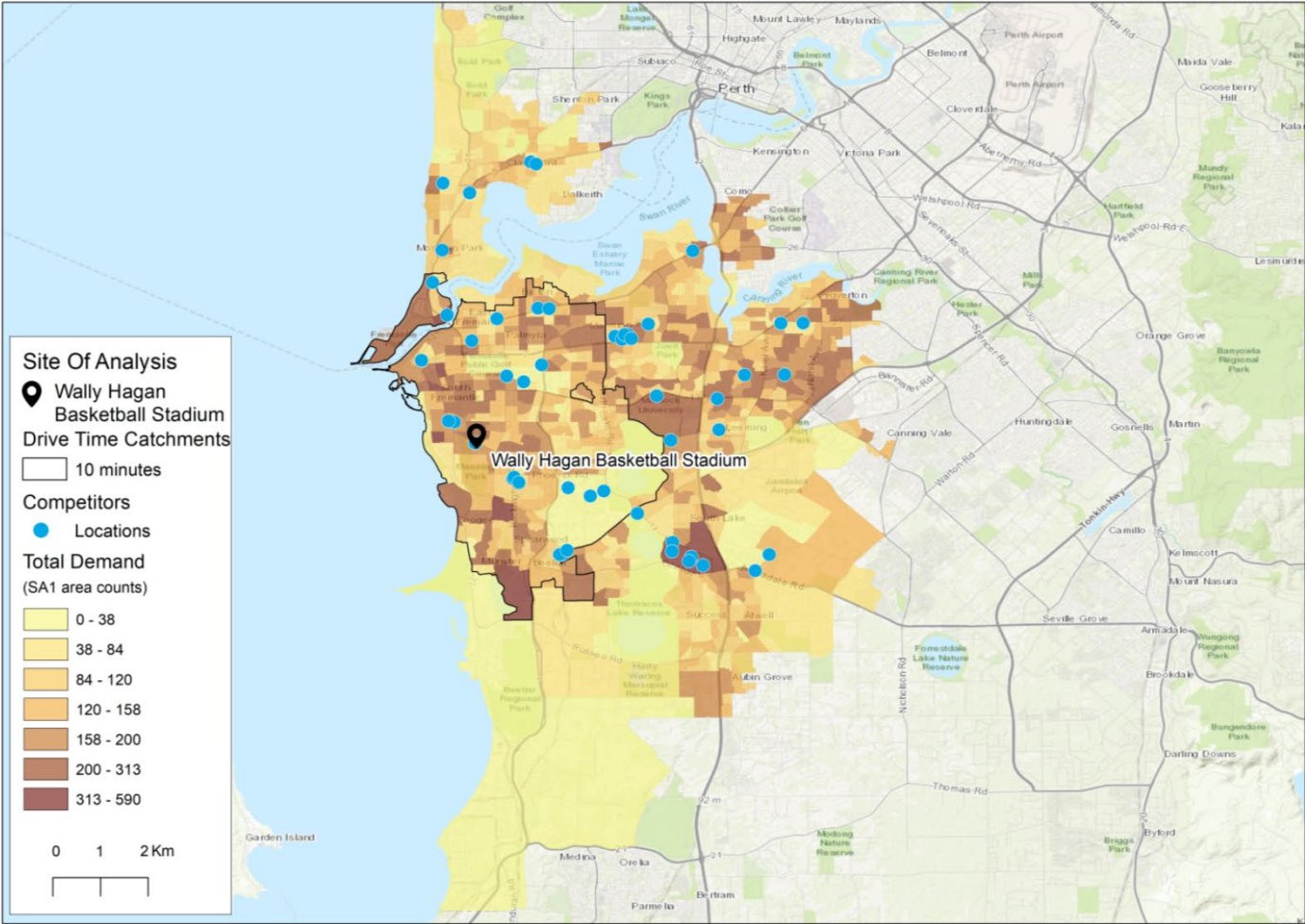
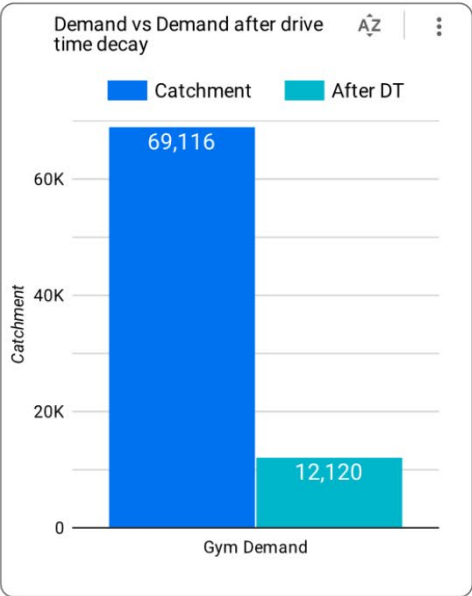
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Demand

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

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

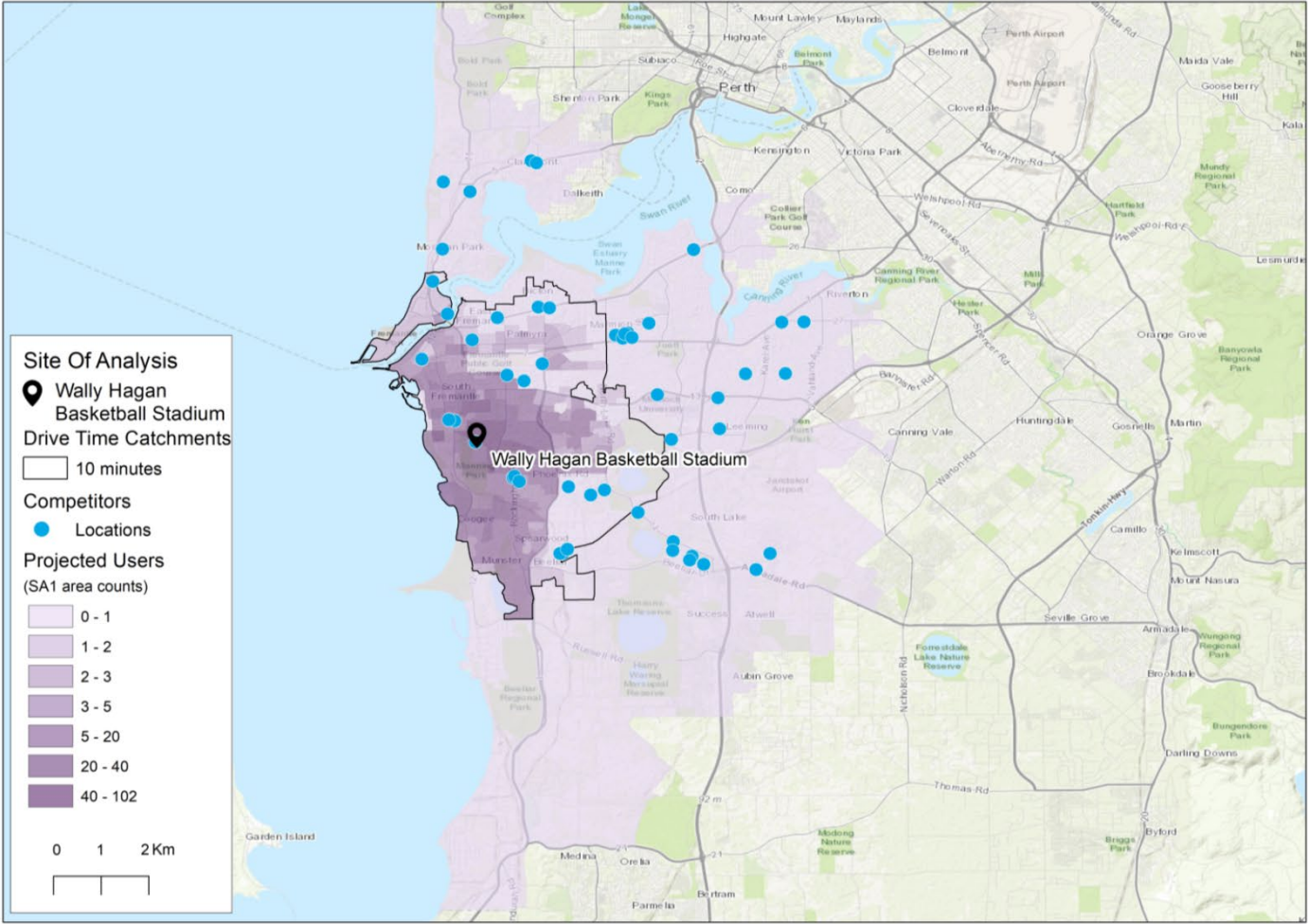
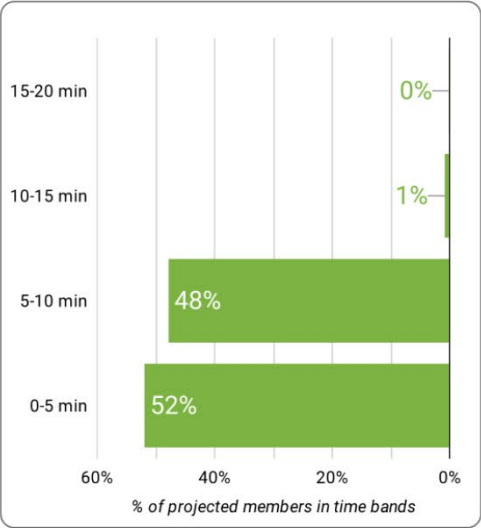


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User Catchment

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



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Population after applying drive time decay

Top 6 Mosaic segment profiles in the catchment

K37

Realistic Horizons 14% **1**

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

F17

Determined Suburbans 11% **2**

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

F19

Striving Scholars 9% **3**

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

D11

Scenic Connection 8% **4**

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

K36

New-found Freedom 6% **5**

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

B06

Careers & Kids 6% **6**

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

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Wally Hagan Basketball Stadium IPM

YEAR 2023

Projected Members + Visits

Total Projected Members
2,146

GYM



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

Gym
2,146

Monthly Visits
14,378

Annual Visits
172,538

GROUP FITNESS*



Group exercise users :

Studio users
515

Monthly Visits
2,884

Annual Visits
34,608

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

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



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YEAR 2028

Projected Members + Visits

Total Projected Members
2,310

GYM



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

Gym
2,310

Monthly Visits
15,477

Annual Visits
185,724

GROUP FITNESS*



Group exercise users :

Studio users
554

Monthly Visits
3,103

Annual Visits
37,241

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



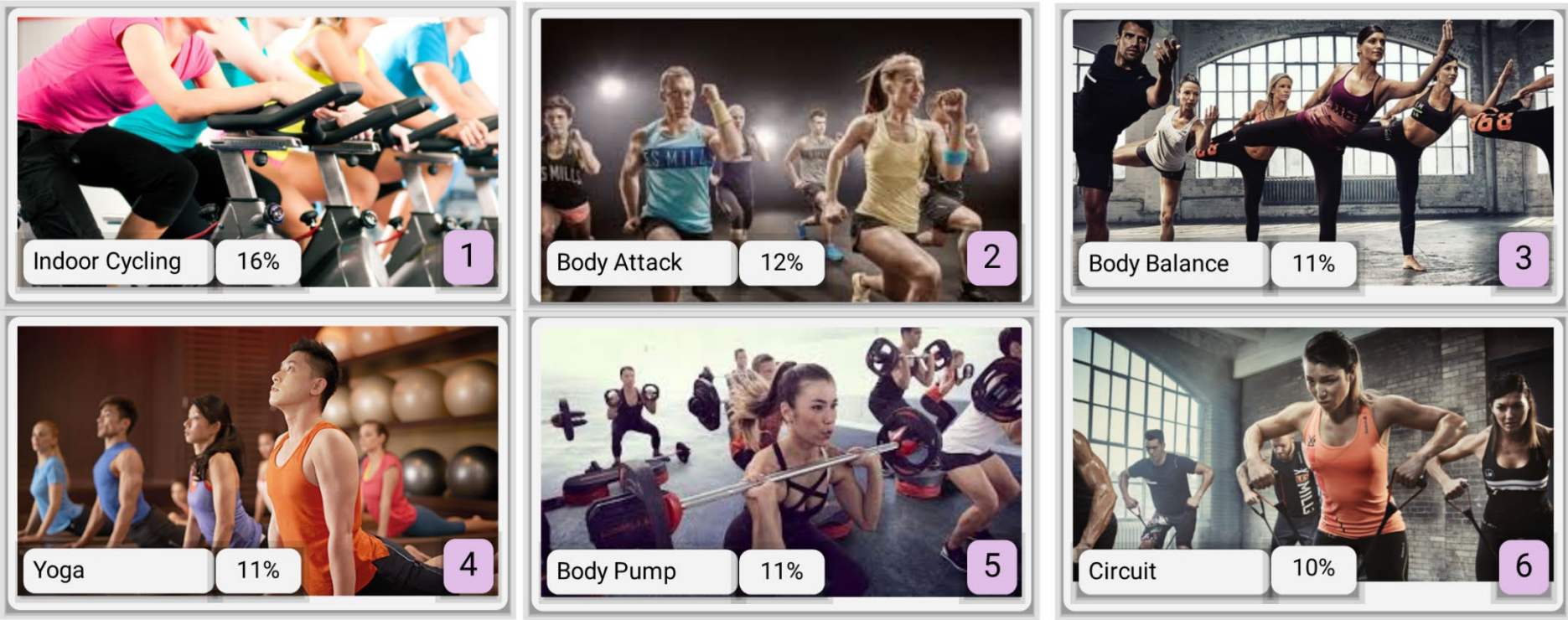
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Optimal Dry Programs

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



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Gym Stations

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

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



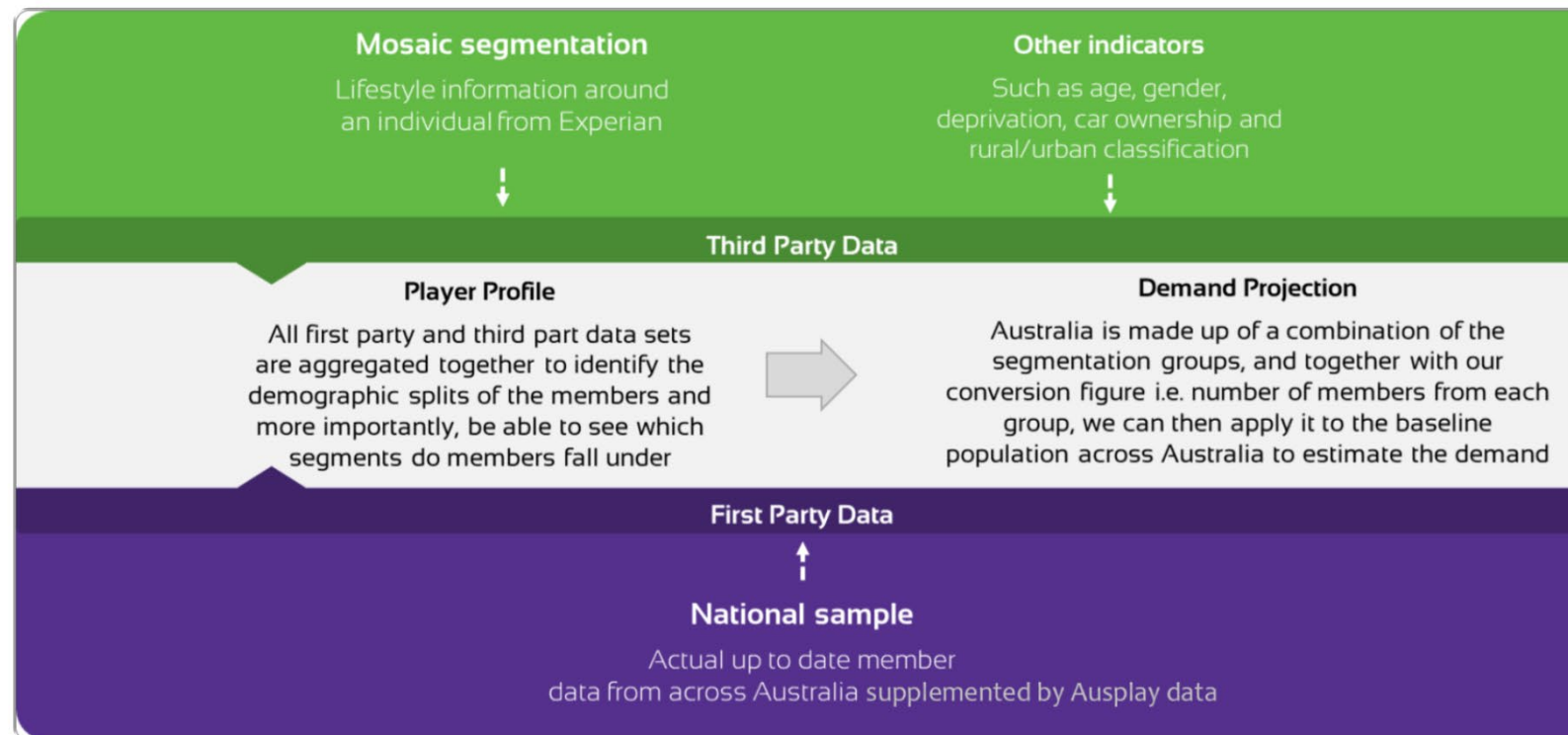
Typical Visit Pattern (GYM)

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

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Investment Planning Report - Sports



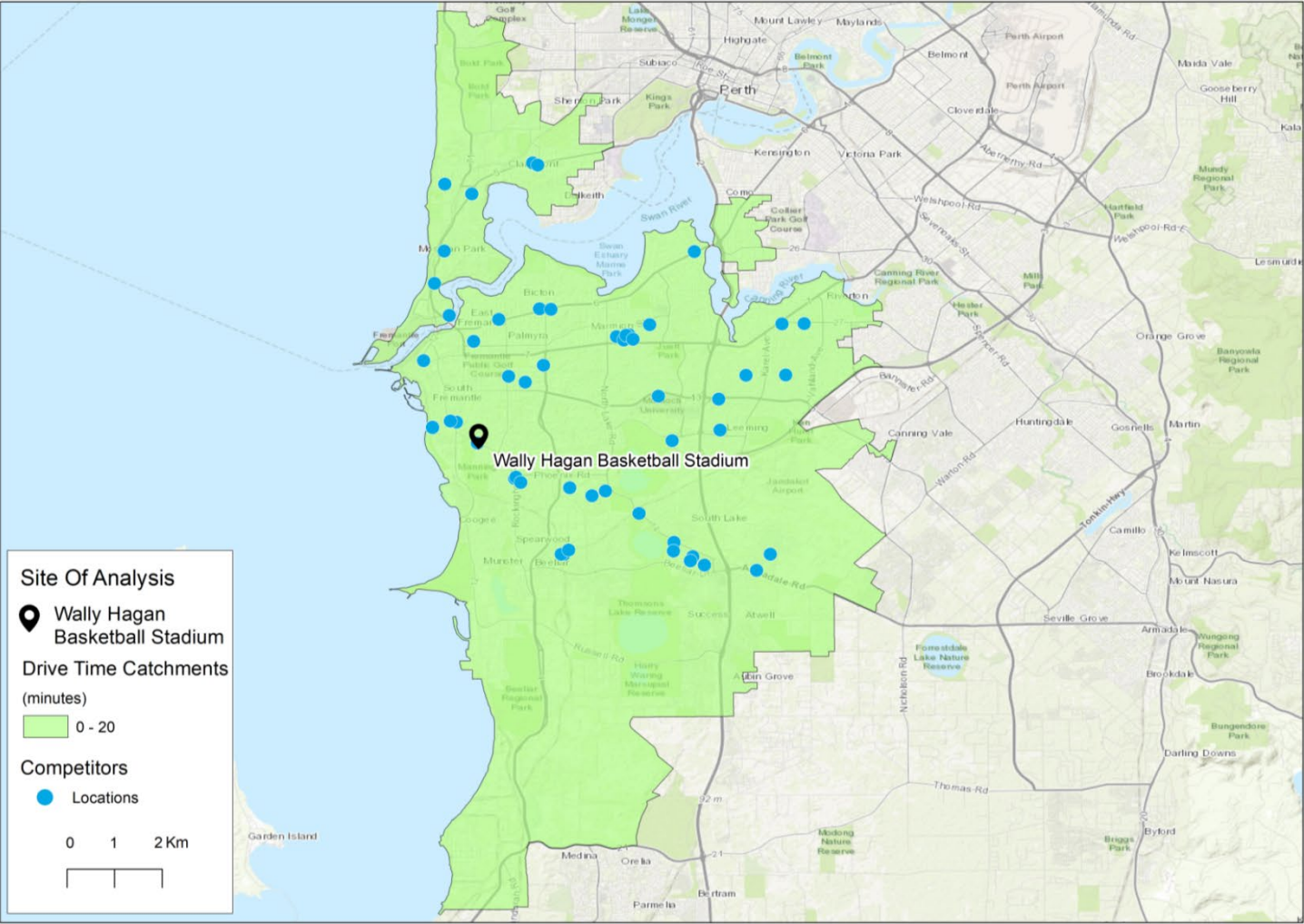
Wally Hagan Basketball Stadium
IPM

Area and Site Overview

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

Competitor sites within 20-minutes

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



Wally Hagan Basketball Stadium IPM

Sports Demand Overview

					⋮
Sport ^	Casual Demand*	Casual Demand (2028)	Organised Demand*	Organised Demand (2028)	
Badminton	3,854	4,147	2,508	2,698	
Basketball	18,935	20,374	6,733	7,245	
Golf	14,644	15,757	5,757	6,195	
Netball	12,214	13,143	8,000	8,608	
Volleyball	5,100	5,820	1,225	1,320	



*Organised - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.
*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.
*The population forecasts from "Western Australia Tomorrow" (Table 2 - Local Government Area Summary) serve as the basis for projecting demand in the year 2028.

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Sports Demand by SA2

Organised Sports Demand by SA2

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

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

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

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Sports Demand by SA2

Casual Sports Demand by SA2

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

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

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

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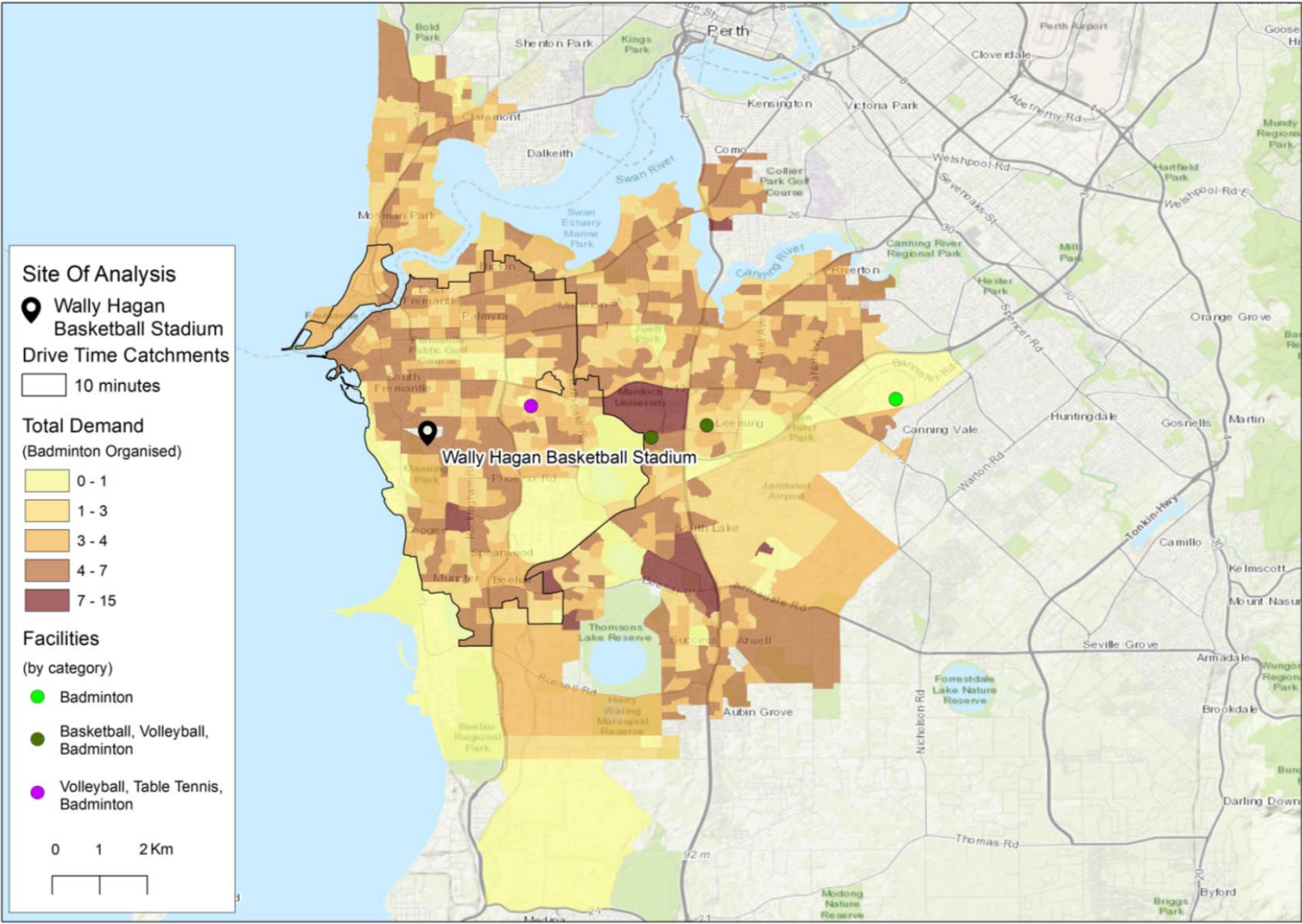
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Badminton Organised Demand

The map shows the Badminton organised demand by SA1.

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

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



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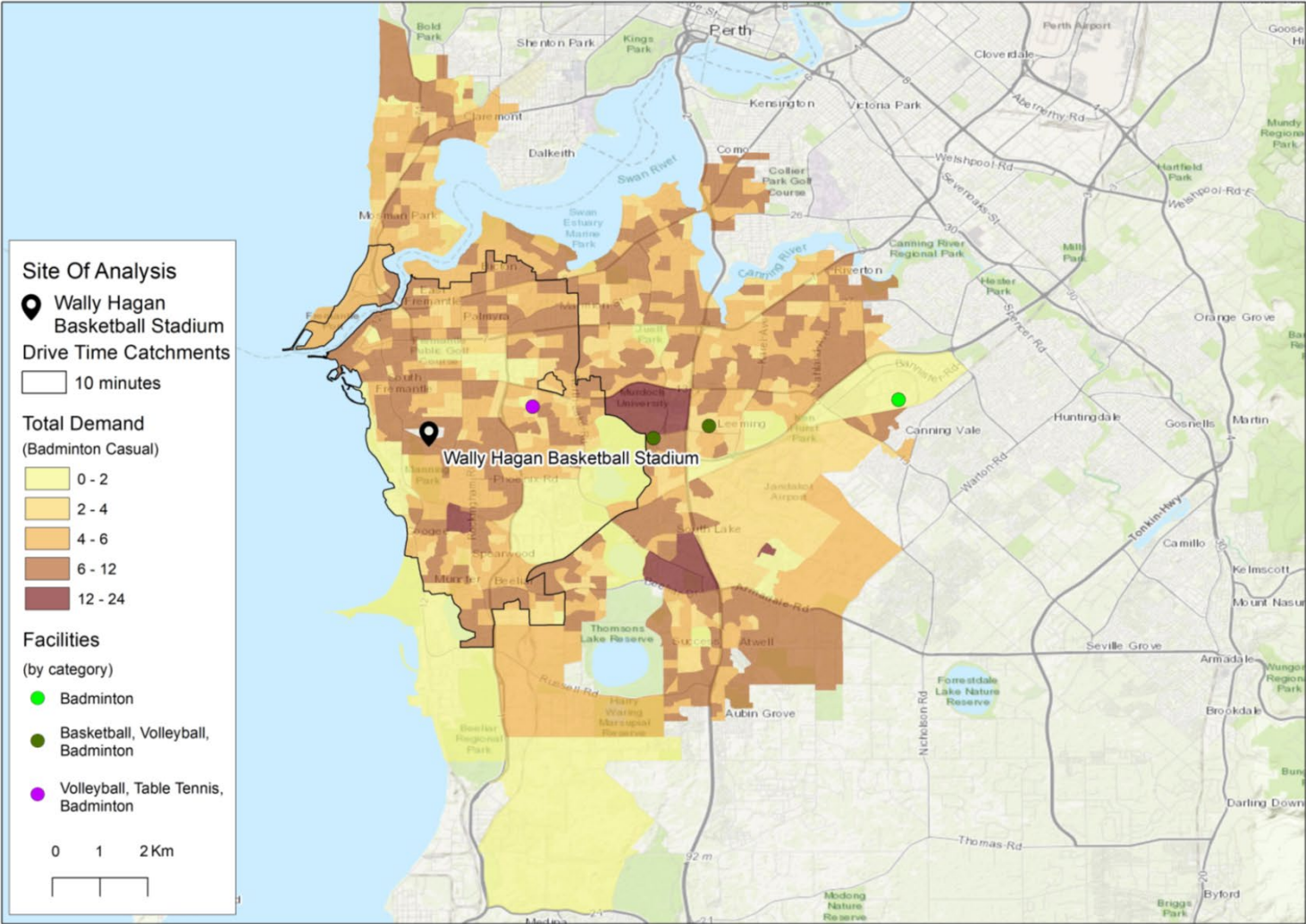
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Badminton Casual Demand

The map shows the Badminton casual demand by SA1.

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

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



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Badminton Demand Analysis

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

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

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



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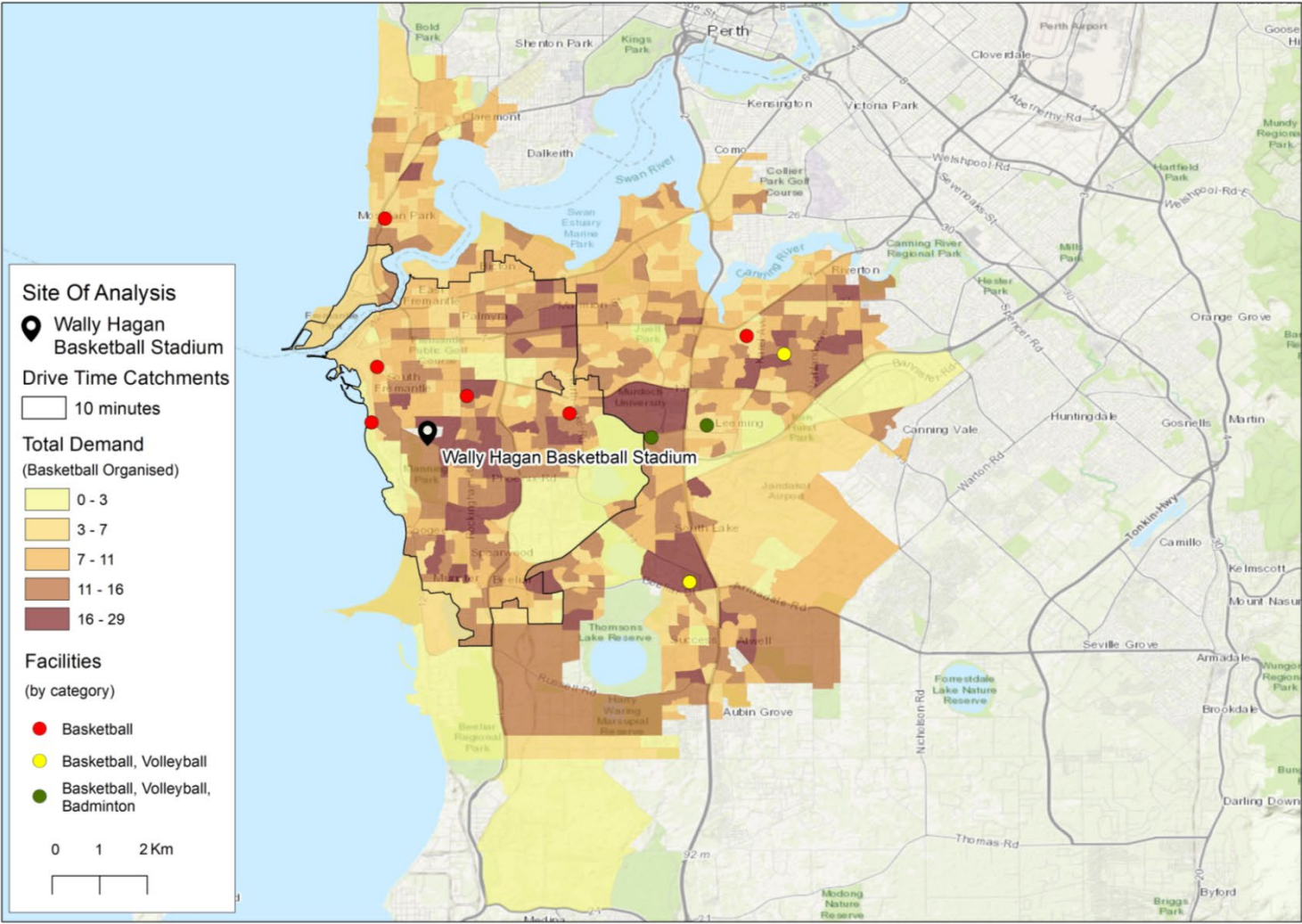
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Basketball Organised Demand

The map shows the Basketball organised demand by SA1.

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

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



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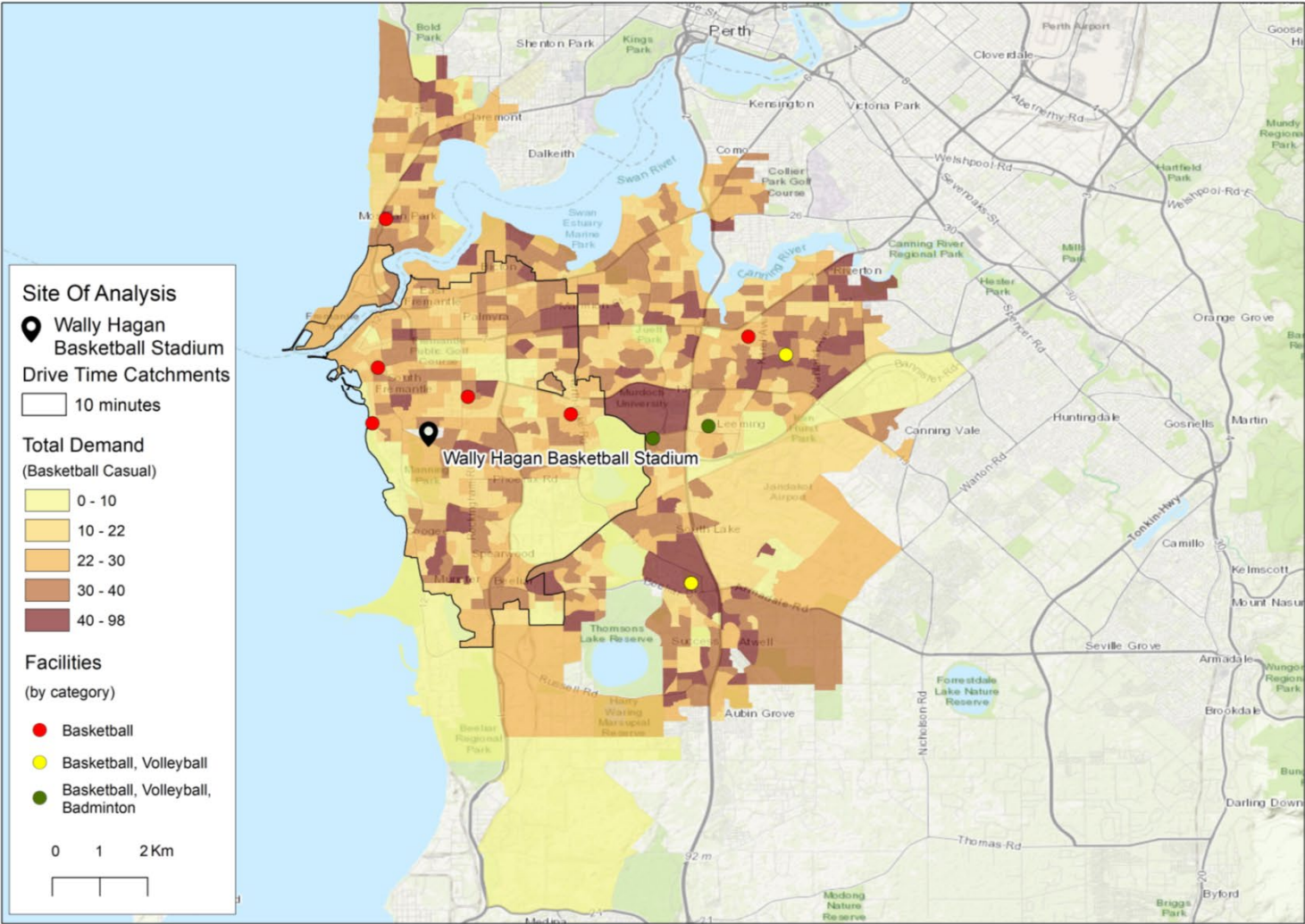
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Basketball Casual Demand

The map shows the Basketball casual demand by SA1.

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

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



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Basketball Demand Analysis

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

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

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



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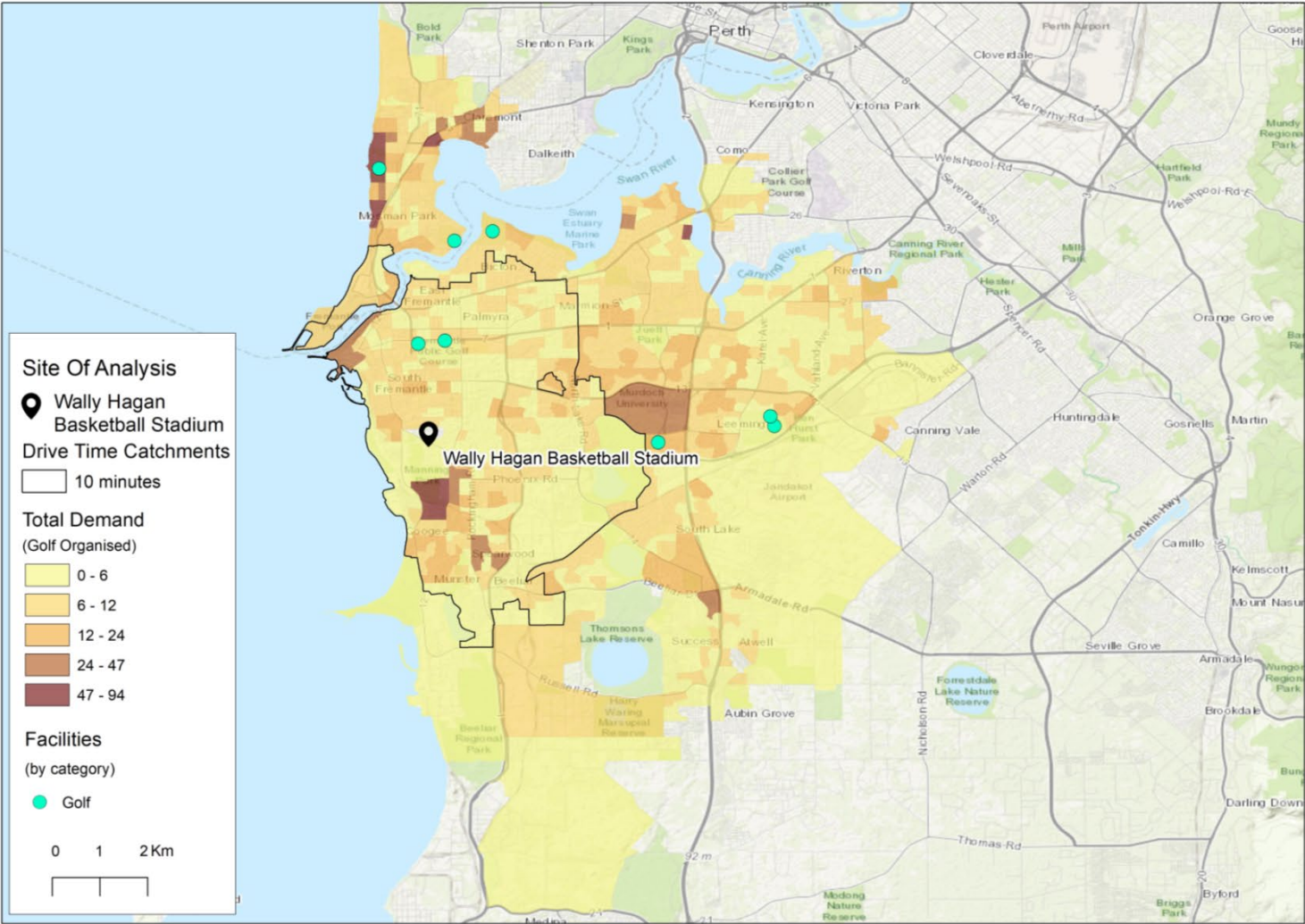
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Golf Organised Demand

The map shows the Golf organised demand by SA1.

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

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



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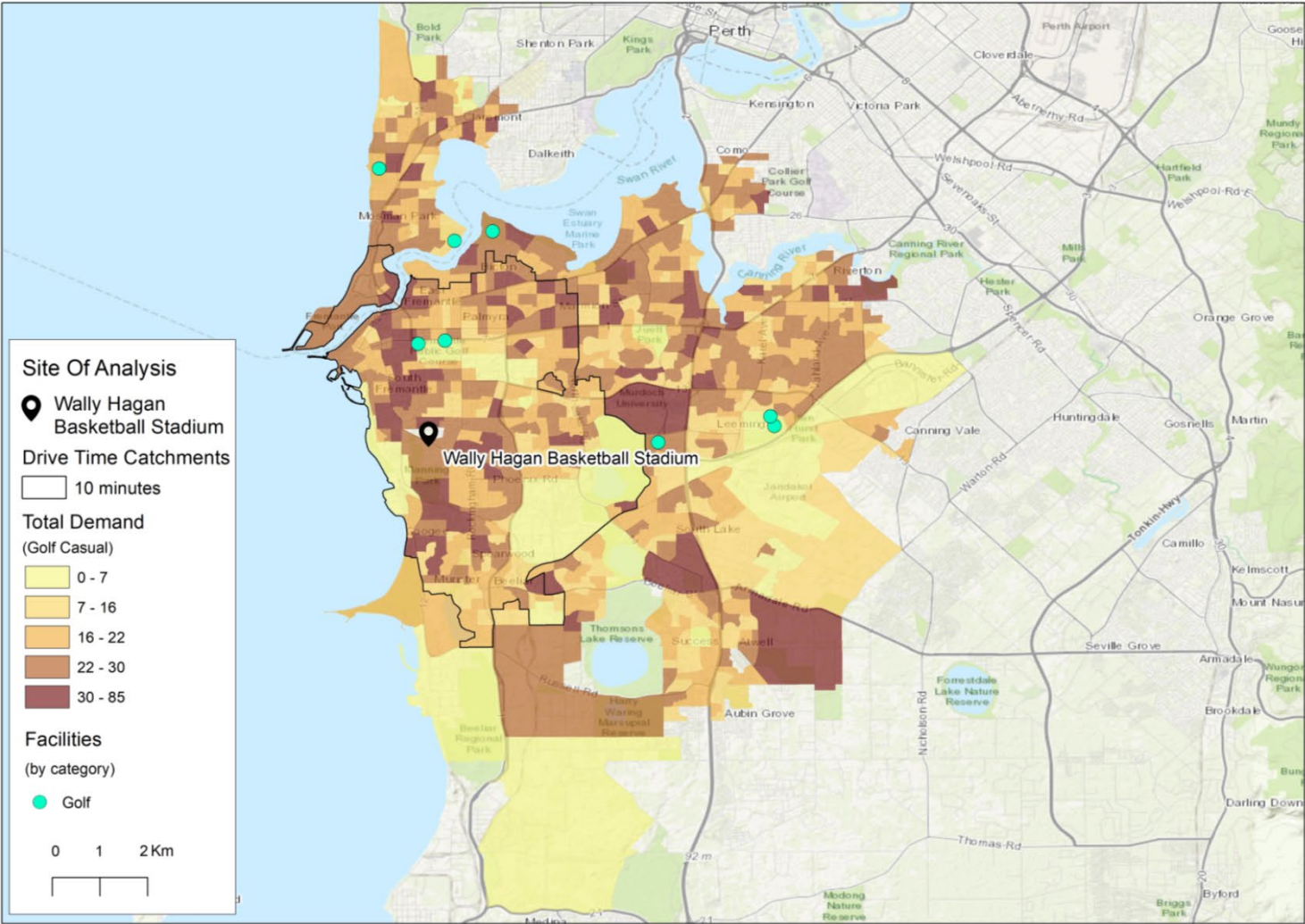
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Golf Casual Demand

The map shows the Golf casual demand by SA1.

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

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



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Golf Demand Analysis

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

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

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



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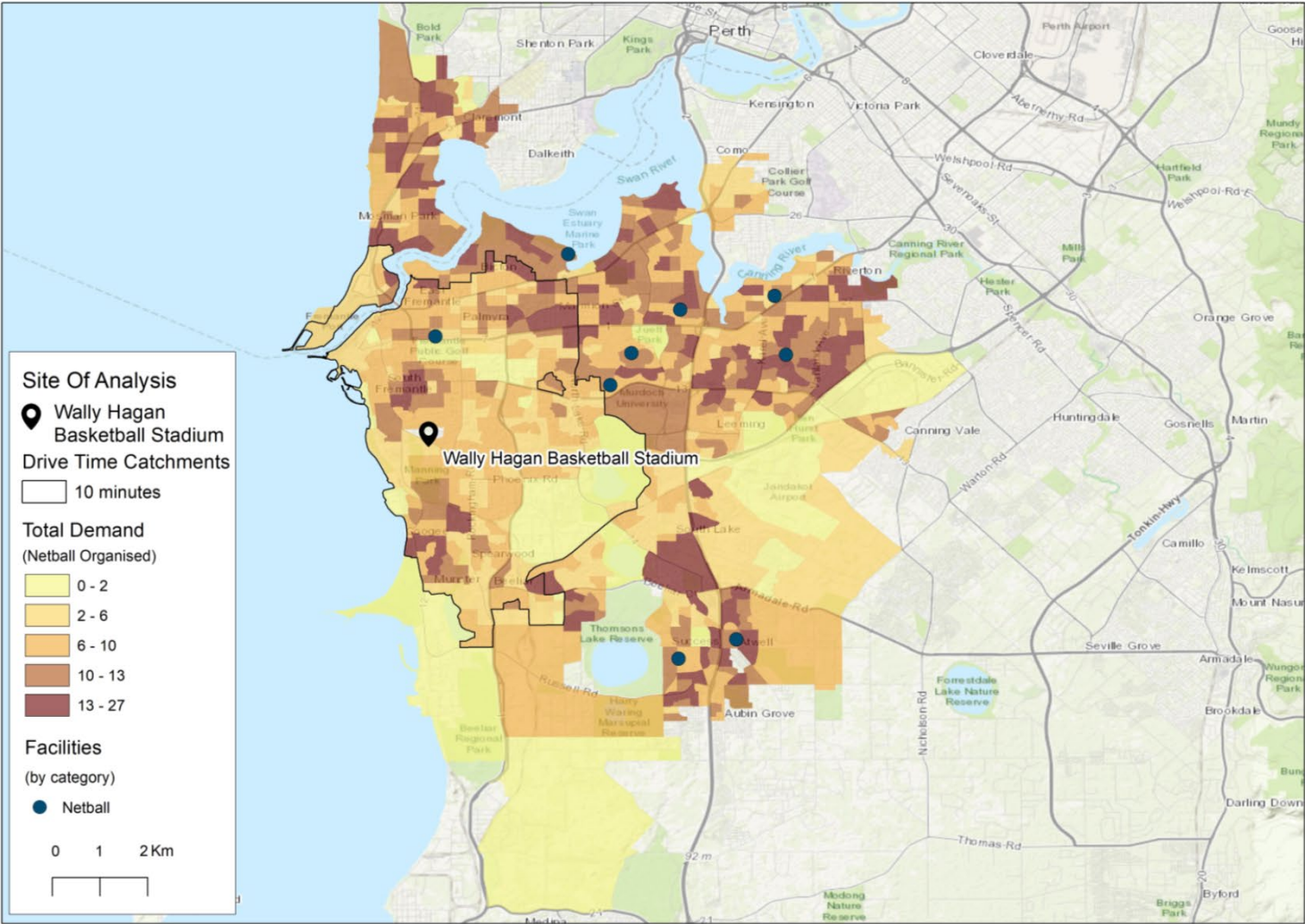
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Netball Organised Demand

The map shows the Netball organised demand by SA1.

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

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



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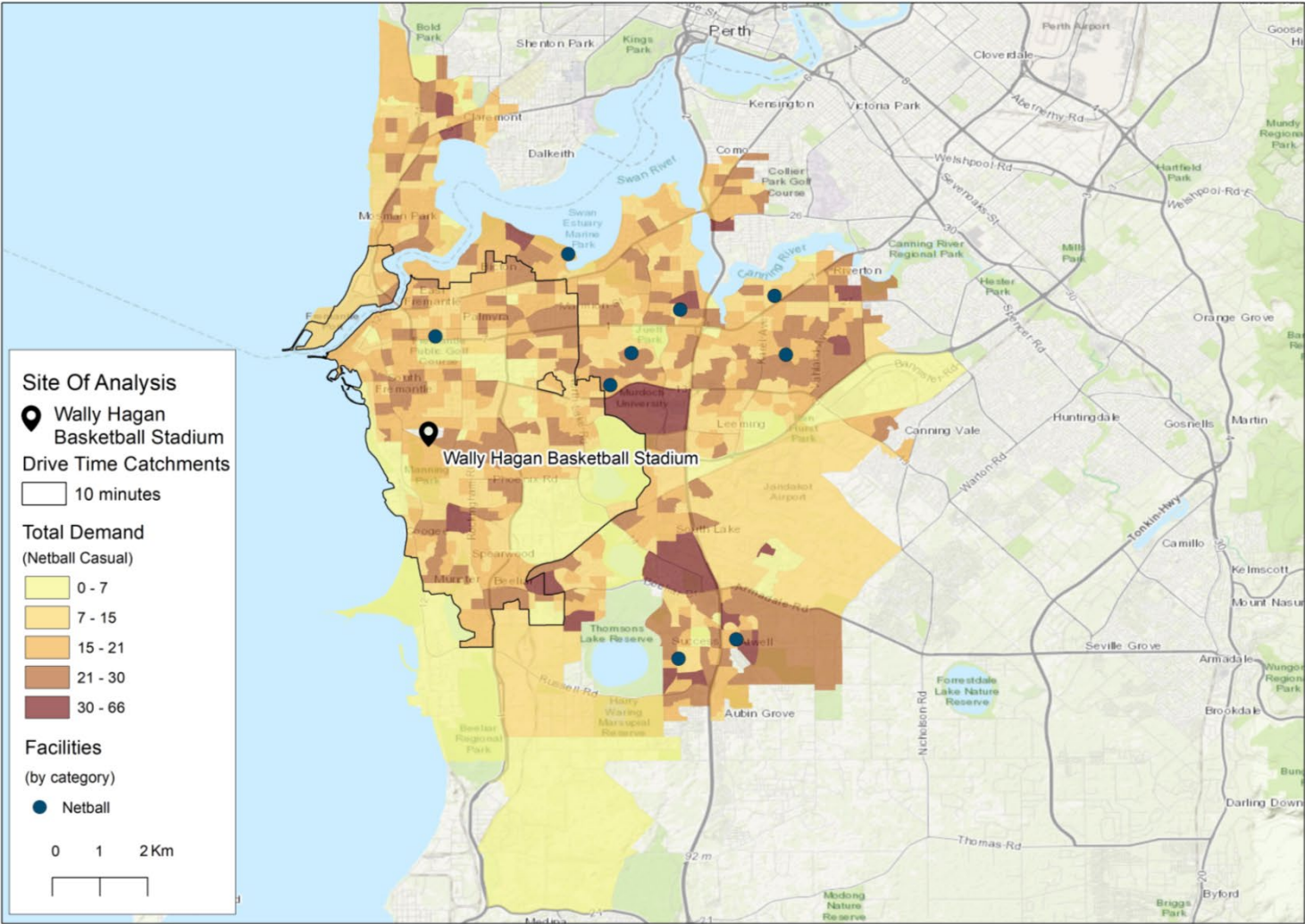
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Netball Casual Demand

The map shows the Netball casual demand by SA1.

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

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



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Netball Demand Analysis

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

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

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



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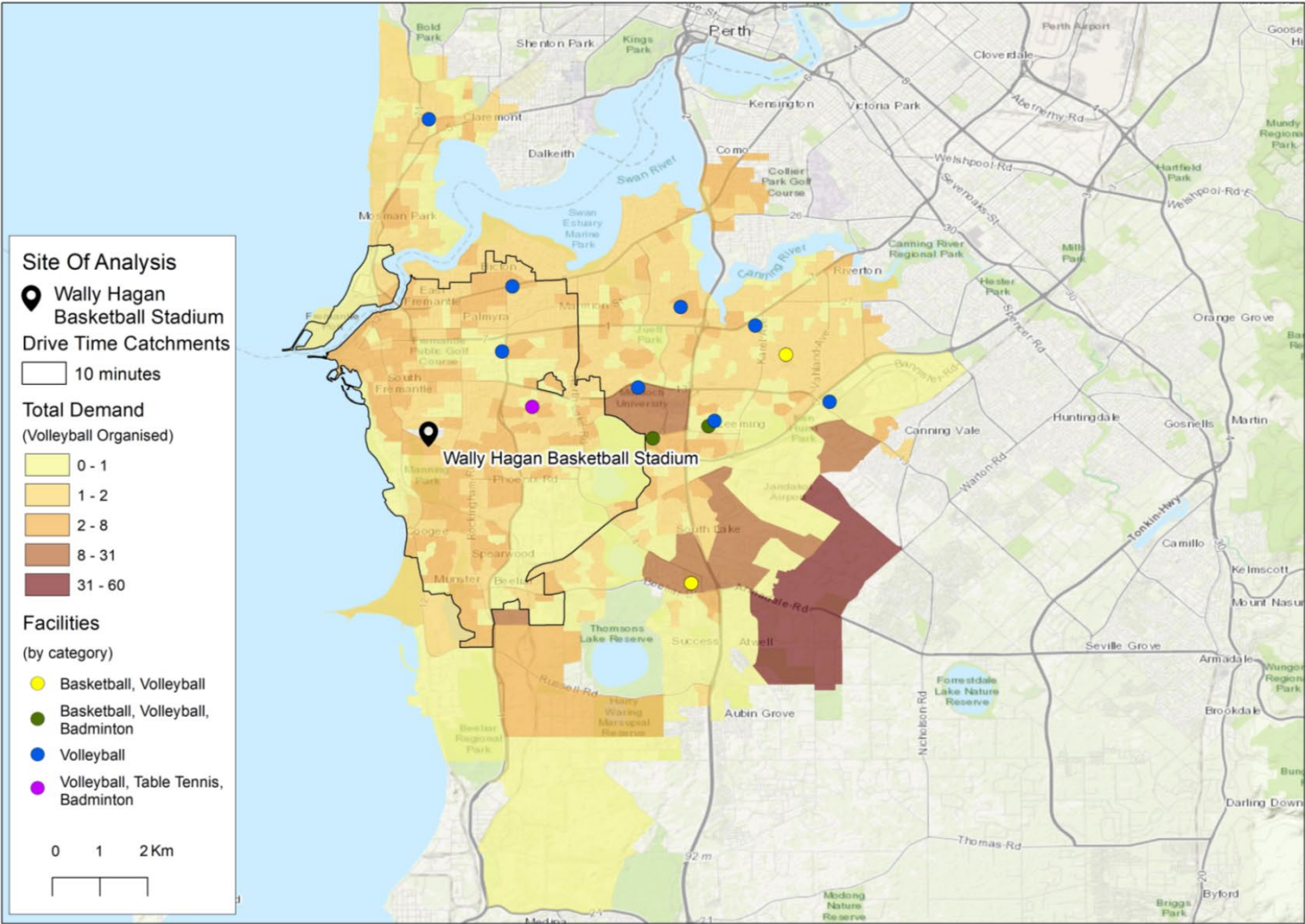
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Volleyball Organised Demand

The map shows the Volleyball organised demand by SA1.

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

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



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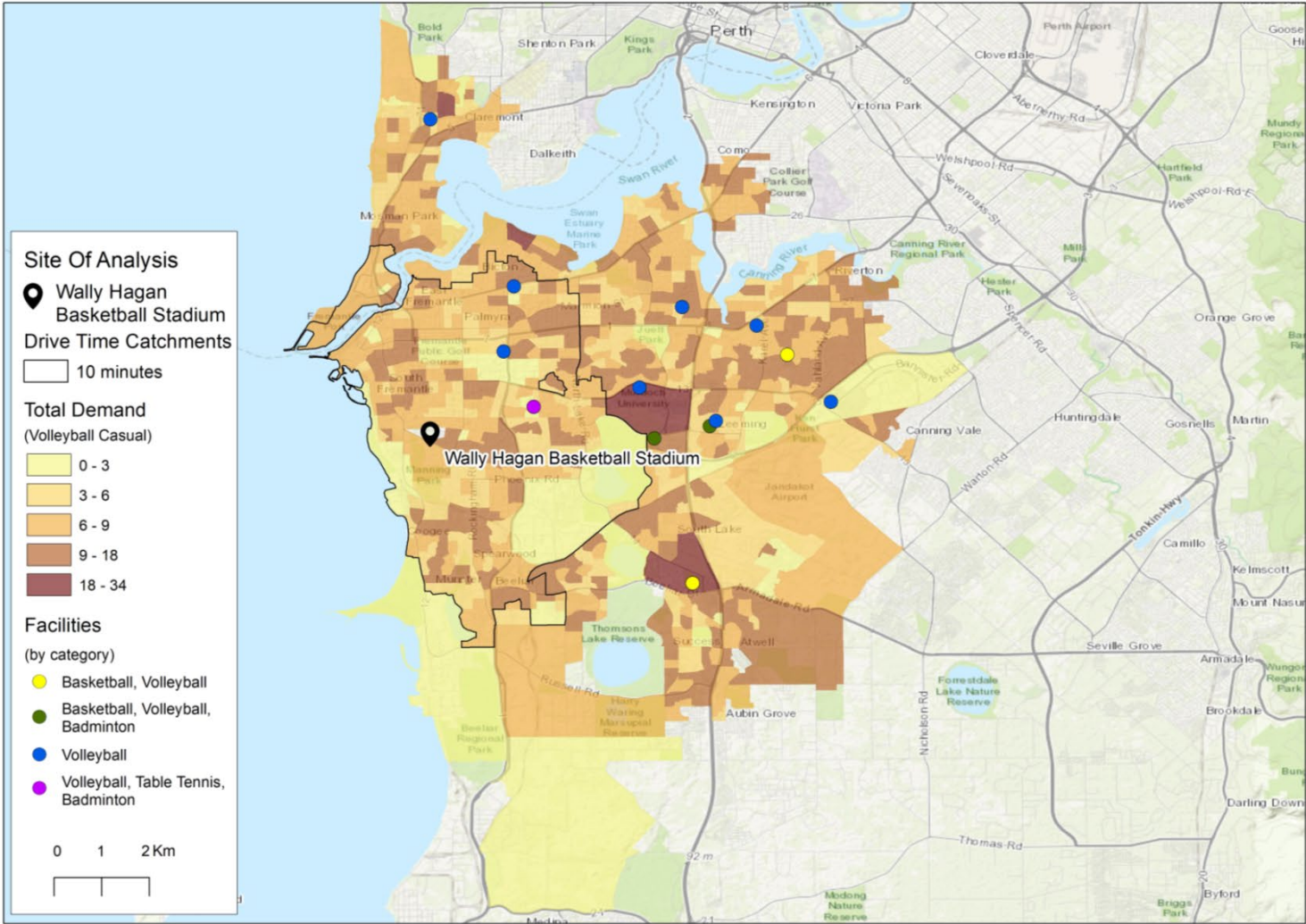
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Volleyball Casual Demand

The map shows the Volleyball casual demand by SA1.

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

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



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Volleyball Demand Analysis

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

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

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



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Glossary



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

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

Program - an activity offered within a facility.

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

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

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

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

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

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

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

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

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

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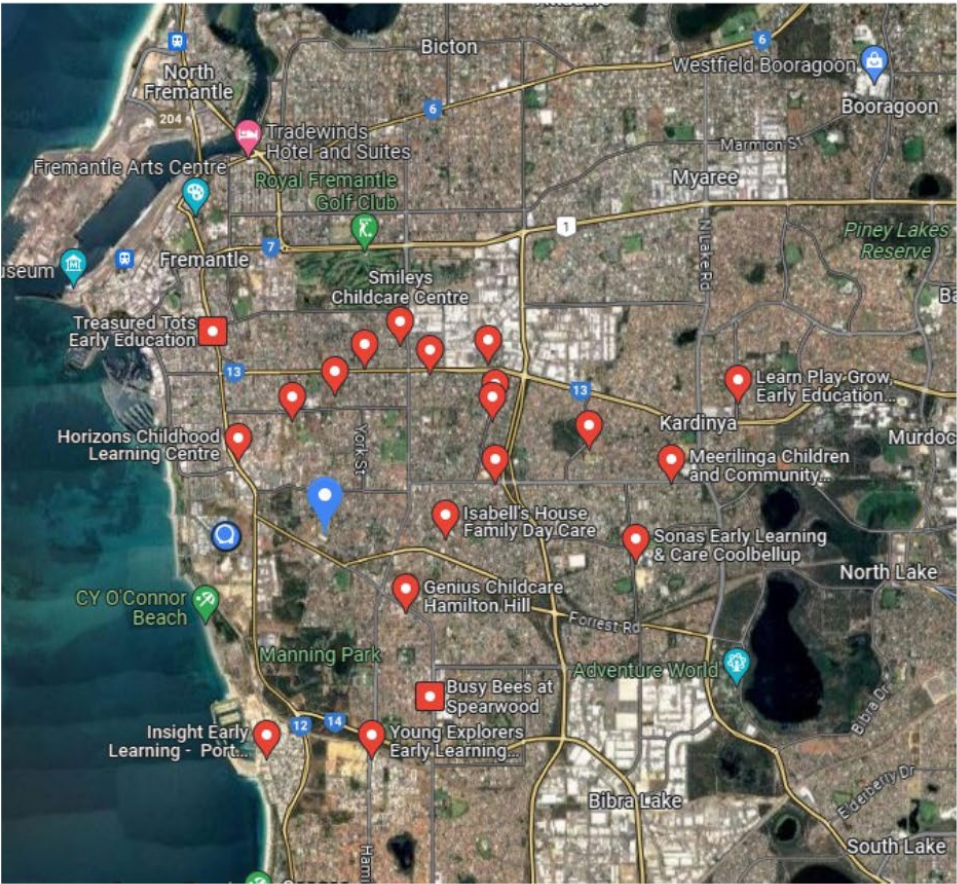
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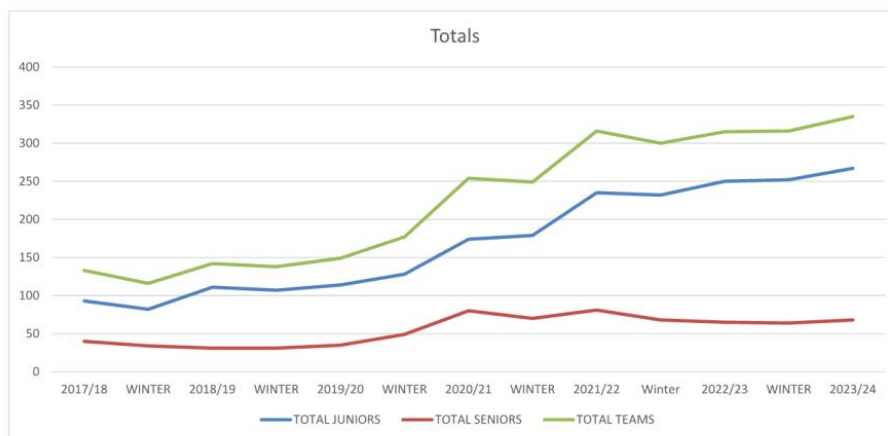
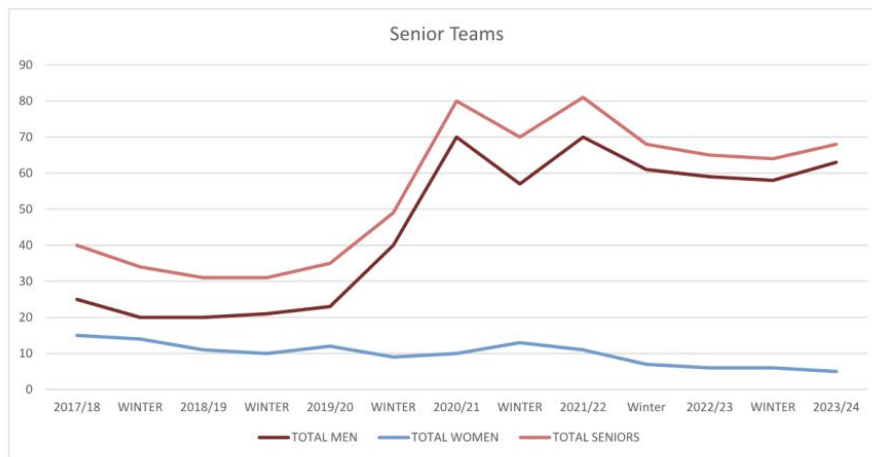
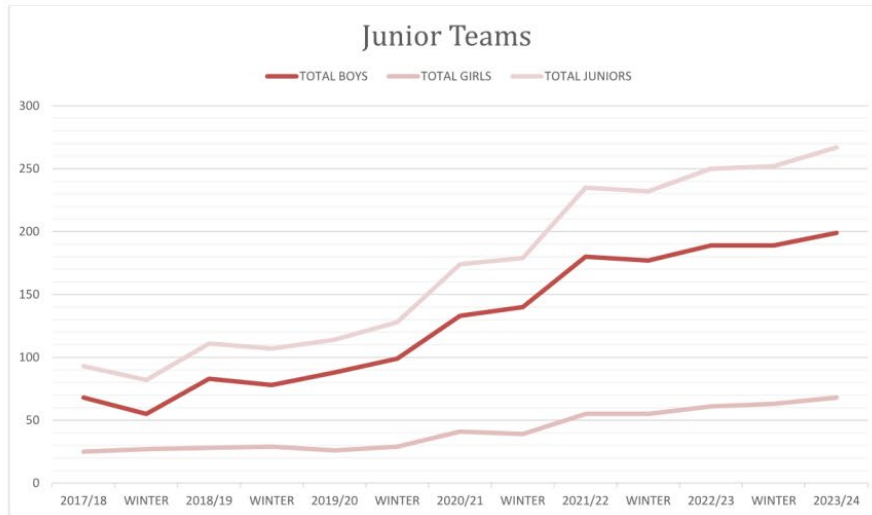
Appendix D – Child Care Catchment Report

No.	CENTRE	DISTANCE	COMPETITOR RATING	COMMENTS
1	Genius Childcare	1.4 km	High	
2	Isabella House Family Day Care	1.7 km	High	
3	Horizons Childhood learning Centre	1.7 km	Low	Fremantle
4	Fremantle Early Learning Centre	2.4 km	Low	Fremantle
5	Lefroy Road Child Care Centre	2.4 km	Low	Fremantle
6	Little Learners EDC	2.5 km	Low	Fremantle
7	Teddy Bear Corner	2.6 km	Low	Hamilton Hill
8	Busy Bees at Spearwood	2.6 km	Medium	
9	Young Explorers Early Learning	2.9 km	Medium	
10	Treasured Totts	3.0 km	Low	Fremantle
11	Little Kindy Hamilton	3.0 km	Low	O'Connor
12	Sparrow Early Learning	3.1 km	Low	Fremantle
13	Smiley Childcare Cebre	3.2 km	Low	Fremantle
14	Amici Early Learning	3.2 km	Low	O'Connor
15	Insight Early Learning Port Coogee	3.8 km	Medium	
16	Manglesii Early Learning	3.9 km	Low	Samson
17	Busy Bees at O'Connor	3.9 km	Low	O'Connor
18	Sons Early Learning & Care Coolbellup	4.4 km	Low	Coolbellup
19	Meerilinga Children and Community	4.6 km	Low	Cockburn



Appendix E – Cockburn Basketball Association – Participation Information

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



Appendix F – Cockburn Basketball Association – Benchmarking Information



Principles for Consideration (previously discussed at board level)

Principle	Description	Comments
<i>Provide for future expandability</i>	<p>Our priority is to grow Cockburn Basketball Association by providing facilities that allow us to increase our grassroots or community level participation, provide an elite level show court facility for NBL1 teams and supporters, and improve the overall facilities / engagement opportunities for our wider community. This includes greater spectator capacity at all courts.</p> <p>Preference is for the redevelopment to include 12 indoor basketball courts (including one show court with minimum capacity of 3,000 people) – with adequate facilities to host National Level fixtures (junior and NBL/WNBL) and tournaments.</p>	<p>Given the City's overarching desire for a knock down rebuild on site, it is recommended the CBA adopts this as a consideration of this report. A redevelopment extension, while considered, does not appear feasible in a realistic time frame on City advice.</p> <p>Assumption: Desire is to expand the courts primarily used for player programs and community and junior basketball.</p>
<i>Cultivating pride in our club and sense of place</i>	<p>An intentional basketball-specific design approach can promote a sense of commitment and connection to the facility.</p> <p>Inclusion of space that allows for branding to celebrate club accomplishments and history to strengthen culture and connection to the club.</p>	

<i>Revenue-generating activities</i>	Opportunities to grow the club revenue-generating capability in line with its membership base by providing dedicated space for sponsorship/endorsements, commercial assets, seating capacity, and merchandise.	All existing areas of revenue generation will be considered in an assessment of whether they will be potentially catered for in a new facility (as per the functional brief) – EG merchandise is not covered adequately.
<i>Functional and effective maintenance</i>	<p>Creating a durable and easily maintainable building is important regardless of use. Almost every surface in the facility needs to be durable and easy to clean. Using quality, visually appealing materials in frequently utilised spaces helps foster a sense of pride and personal responsibility.</p> <p>Ensure the full footprint is accurately shown in storage rooms. These spaces need to allow for the projected growth and the potential for multiple sports and clubs to use the facility.</p>	<p>This aspect seems to be overlooked in redevelopments – courts and fields space is usually the focus, but this will become an issue if not well provided for.</p> <p>Consideration: energy efficient materials and build</p>
Technology or smart systems (?)	Considering if any new facility will require particular use of City suppliers (eg ticketing etc).	Other facilities note IT infrastructure for basketball specific activity is often inadequate.

1. **Central Hub:** Warwick basketball successfully implemented their entry, foyer and reception and turned it into a 'central hub'. This location allows people to enter and immediately choose which part of the facility they want to break out to. The picture below articulates this more clearly.

NOTE: Any implementation of a central hub would significantly impact the CBA's recommendations below. The below recommendations are based on the structural layout as presented in the concept designs in early 2022.



Warwick Stadium's central hub on entry.

2. Concept Design and Functional Brief

- a. Storage space, Changerooms, Toilets and Drink Fountains: You can never have enough.
 - i. Top floor storage space is not considerably practical; however, some form of storage space will be required upstairs.

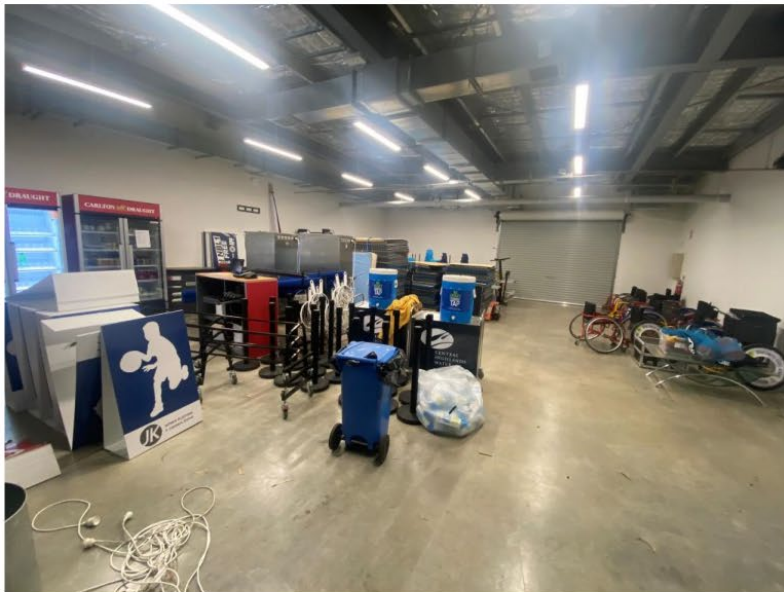
RECOMMENDATION #1: Replace some of the upstairs storage with meeting room 1 & 2 and replace meeting room 1 & 2 (downstairs) with 40 sqm of storage space. Meeting room #1 could default as a board-room space for CBA. Ideally one of the rooms is a lecture room type set up.

RECOMMENDATION #2: Reverse the downstairs multi-purpose room (west), with the upstairs storage space for practicality.
 - ii. 'Potential Additional Storage' on external part of building (page 2) would be recommended as essential.

RECOMMENDATION #3: All potential storage spaces should be considered essential.
 - iii. Storage space on the 8-court design that sits adjacent to sports hall 3, why has this been removed in the 6-court design? We assume it is based on land constraints.



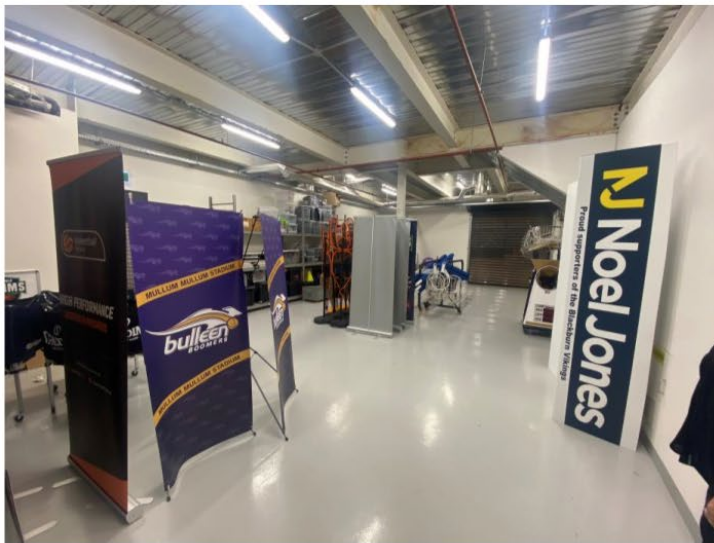
WYNDHAM – LARGE STORAGE ENTRY



BALLARAT – STORAGE SPACE SIZE (NBL1 GEAR)

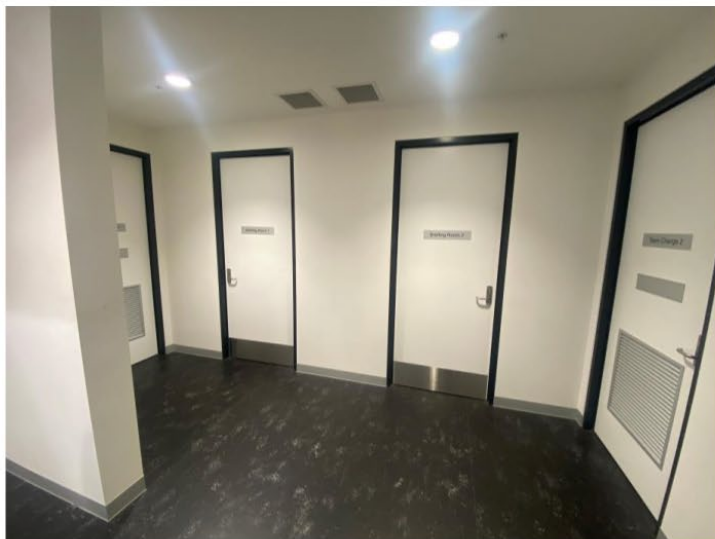


MULLUM MULLUM – LARGE ROLLER DOOR ENTRY TO STORAGE AND ADJACENT TO COURTS

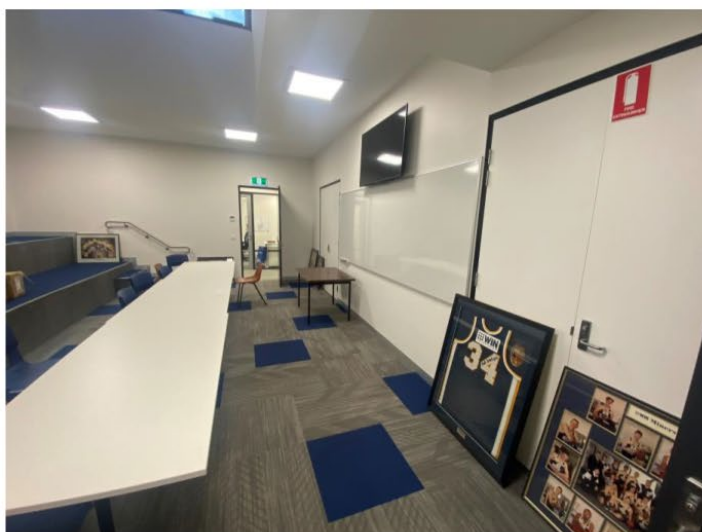


MULLUM MULLUM – STORAGE SPACE

RECOMMENDATION #4: It is the view of the CBA the layout on the 8-court design in relation to downstairs changerooms (west of sports hall 3) and storage space (110sqm), should be implemented in the 6x court design with a slightly reduced size to fit the footprint. You could then reduce the 4x adjacent changerooms on the access spine to 2x (this can be replaced with further storage).



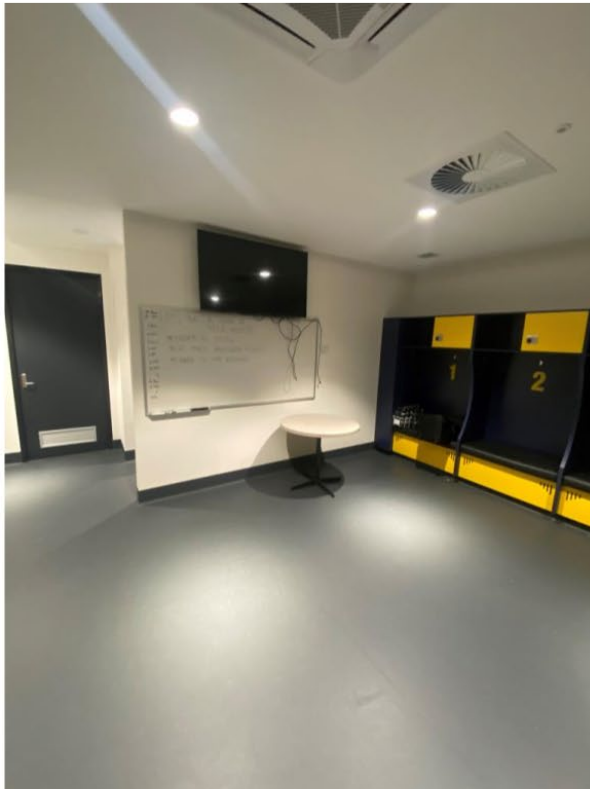
MULLUM MULLUM – NBL1/BIG V SHOW COURT ROOMS (INCLUDES BRIEFING ROOMS) A WELL AS AN ADJACENT STORAGE ROOM (NOT IN SHOT).



BALLARAT – SHOW COURT BRIEFING ROOM



BALLARAT – SHOW COURT CHANGE ROOM VIEW 1

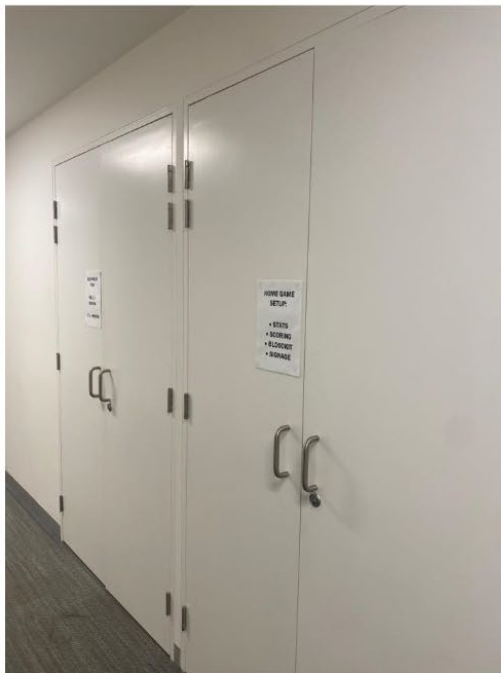


BALLARAT – SHOW COURT CHANGE ROOM VIEW 2

7



BALLARAT – SHOW COURT CHANGE ROOM VIEW 3



BALLARAT – NBL1 SPECIFIC STORAGE IN CORRIDOR NEAR CHANGEROOMS



BALLARAT – CHANGEROOMS AND STORE UNDER GRANDSTAND IS NOT PUBLICLY ACCESSIBLE AND IS LINKED TO CLUB OFFICE SPACE UPSTAIRS.

- iv. Do the changerooms have showers and toilets? These would be essential for at least 4 of them.

RECOMMENDATION #5: Changerooms (on access spine, not including show court changerooms) should have toilets for public use during weekdays – especially for patrons in sports hall 1. One of these should be gender neutral for inclusivity.

- v. **The external changerooms** should have internal access should they ever be required for internal sport use. Cross-functionality provides greater community benefit.

RECOMMENDATION #6: External Changeroom cross-functionality important to maximise indoor usage potential.

- vi. **Admin building changerooms and storage space** (see recommendation #1) are reversed to have storage space accessible from sports hall #2.

RECOMMENDATION #7: Reverse admin building changerooms and storage space (see recommendation #1) to give direct access to storage from sports hall 2. See below example of direct access of storage onto courts.



MULLUM MULLUM – STORAGE DIRECT ACCESS ONTO COURTS

vii. Drink Fountains

RECOMMENDATION #8: Easy to access drinking water at multiple locations in the facility. Bendat basketball centre has very limited drink fountains with people having to walk a significant distance to find one on a hot day – needs to be considered in concept and detailed design.

b. Basketball Specific Equipment & Basketball Specific Functionality

- i. Standard of Flooring:** This is critical for any facility. It is recommended, as a minimum, the show court hall has NBL standard (wood – not engineered timber) flooring to ensure it can be used for the highest level possible. This will be discussed further under the show court heading. Courts should all be timber (seating area can be carpeted) with no concrete near the sports halls.

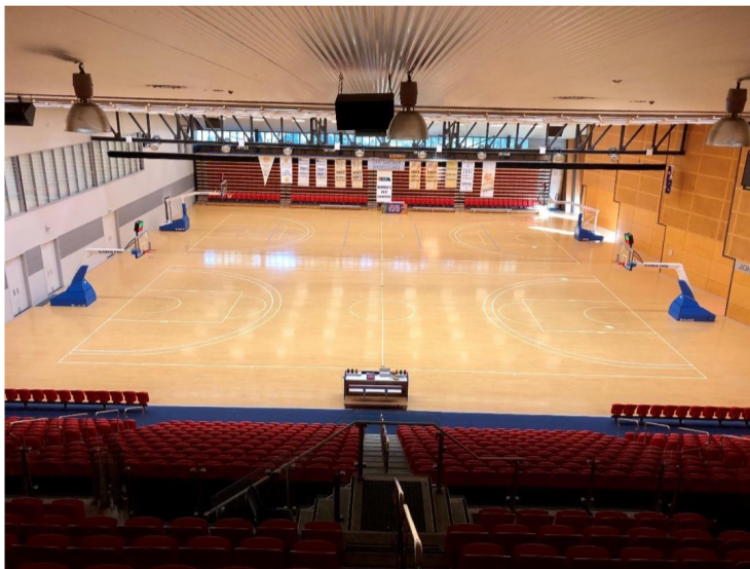
RECOMMENDATION #9: Show court facility has NBL/Olympic grade flooring. The additional courts should not have synthetic wood.

- ii. **Backboards:** Australian made to ensure maintenance is accessible and cost-effective. Ringleader are the highest quality backboards most commonly used across the country, and currently utilised by Wally Hagan (in the 2016 upgrade). See [picture of current Wally Hagan Ringleader backboards](#).

RECOMMENDATION #10: Utilise Ringleader as the backboard provider with motorised rings can retract to the ceiling in each sports hall.

RECOMMENDATION #11: Must have manual height adjustment to 8 feet, not automated (takes too long to move them down and often breaks down).

RECOMMENDATION #12: Sports hall 3 (show courts) to have FLOOR MOUNTED rims – these are the only rims compliant to showcase NBL level games (pre-season etc), and they also make viewing much more pleasing from upper levels looking down over the courts.



BENDAT BASKETBALL CENTRE – Floor mounted basketball backboards to be NBL/WNBL compliant.



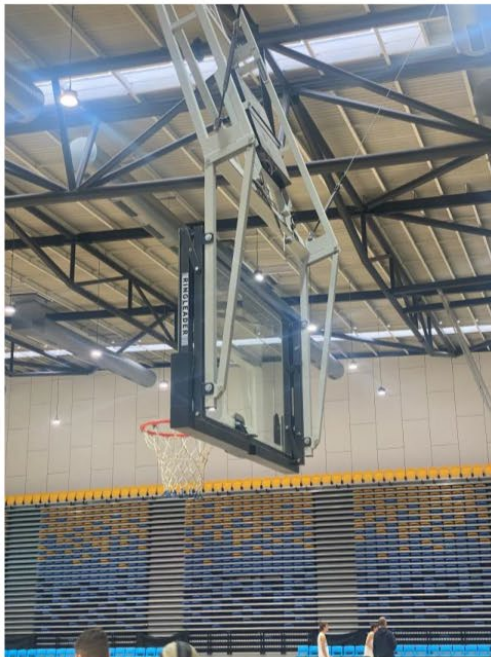
Ringleader backboards at Wally Hagan – view 1



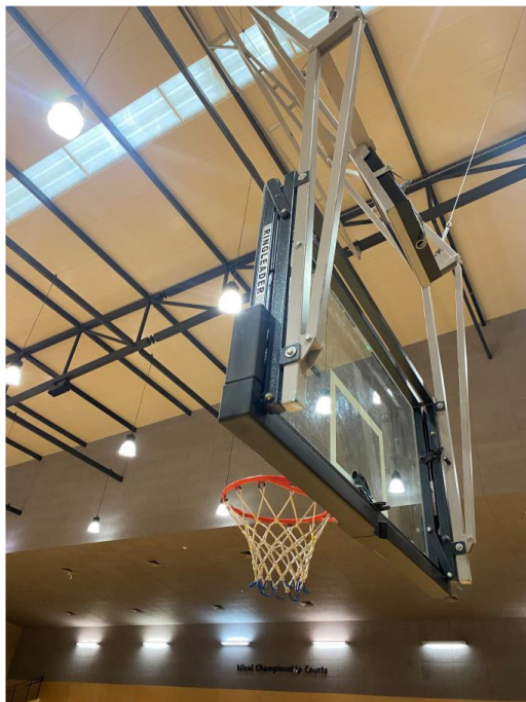
Ringleader backboards at Wally Hagan – view 2



MULLUM MULLUM – RINGLEADER BACKBOARDS



BALLARAT – RINGLEADER BACKBOARDS



WYNDHAM – RINGLEADER BACKBOARDS

- iii. **Scoreboards and shot clocks:** Australian made to ensure maintenance is accessible and adequate. Bluevane are the leaders in this space (based in Ringwood, Victoria) – see [CBA picture of existing scoreboards](#)

RECOMMENDATION #13: Utilise Bluevane as the scoreboard and backboard provider.

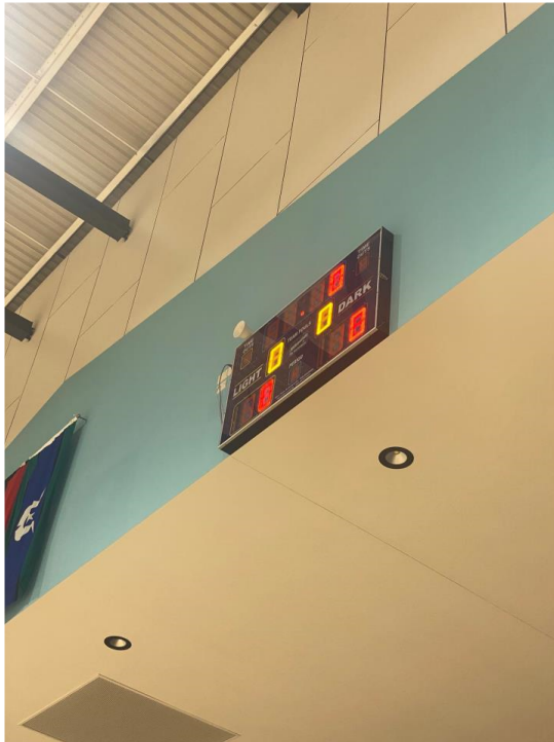
RECOMMENDATION #14: Consult with the CBA on placement of scoreboards, as a number of facilities have not assessed the operational use of the facility and scoreboards have been inadequately positioned (particularly show courts).

RECOMMENDATION #15: All courts have shot clocks installed

RECOMMENDATION #16: At least two courts (show court and secondary show court) have the player/foul/points panel in addition to the millennium scoreboard – to ensure utilisation for National Junior Championships.

Wally Hagan Bluevane Scoreboard – including show court player points and fouls set up.





BALLARAT – BLUEVANE SCOREBOARDS

- iv. **PA System and Acoustics:** Critical to the function of any facility. Show court area would need to have the ability to have audio function independent of the other sports halls.

RECOMMENDATION #17: Adequate acoustic set up, providing appropriate sound quality to cater for when sports hall 3 is being utilised as a show court, and when it isn't. This also means there isn't confusion between whistles on adjacent courts.

RECOMMENDATION #18: The ability to utilise PA independently for each sports hall.

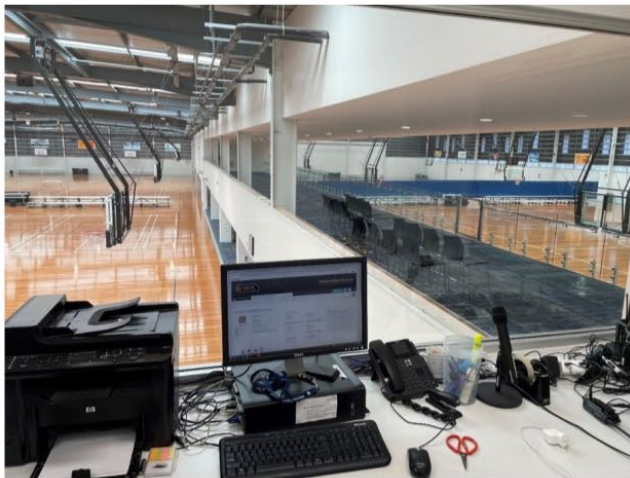
RECOMMENDATION #19: The ability for CBA to utilise/control PA from the 'duty controllers' booth (discussed in point 5)

- v. **Padding at ends of all courts:** this is something often overlooked but having padding on the baseline walls of each court is important to make sure athletes are not running into solid walls. In absence of this, a very significant run off is required.

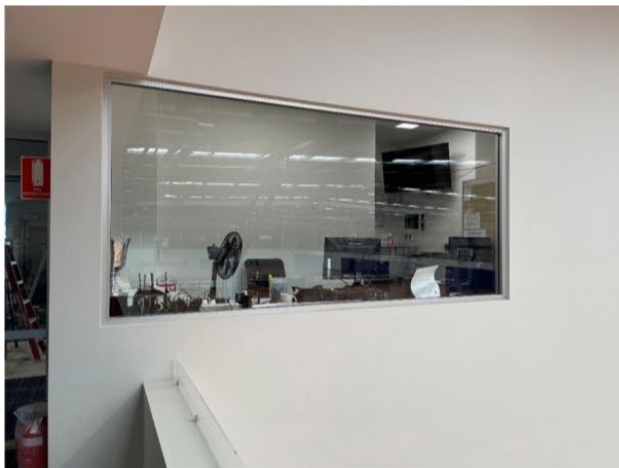
RECOMMENDATION #20: Padding on baselines or significant run off required.

- vi. Duty Manager booth: See [picture of Willetton AND Joondalup Basketball Association set-up](#). Essential to monitor most courts at once, to ensure line of sight on all scoreboards and set-up to ensure game days are run efficiently by the CBA duty manager for competitions. Would be upstairs on viewing platform with clear line of sight to scoreboards. PA system would be based here. In the absence of line of sight to all courts, a camera set up that allows the duty manager to see each court from the booth.

RECOMMENDATION #21: Install 12-15 sqm Duty manager booth, installed on viewing platform north-east of clubrooms to ensure clear line of sight to scoreboards.



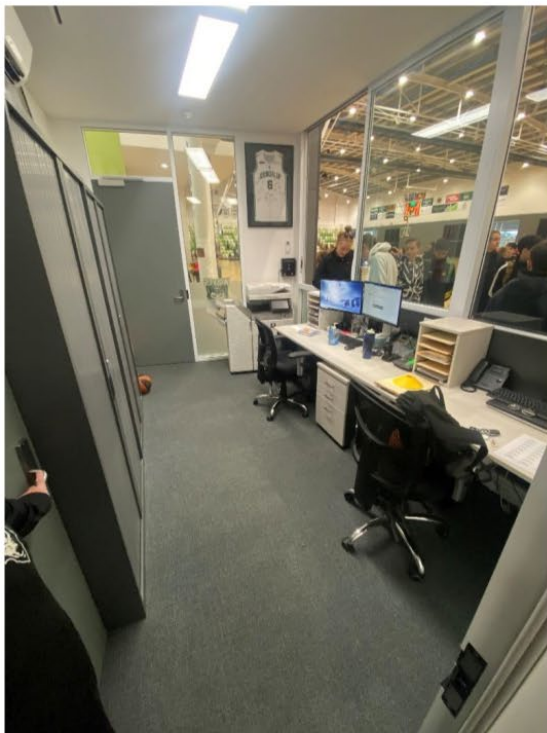
WILLETTON DUTY MANAGER BOOTH 1



WILLETTON DUTY MANAGER BOOTH 2



WILLETTON DUTY MANAGER BOOTH 3



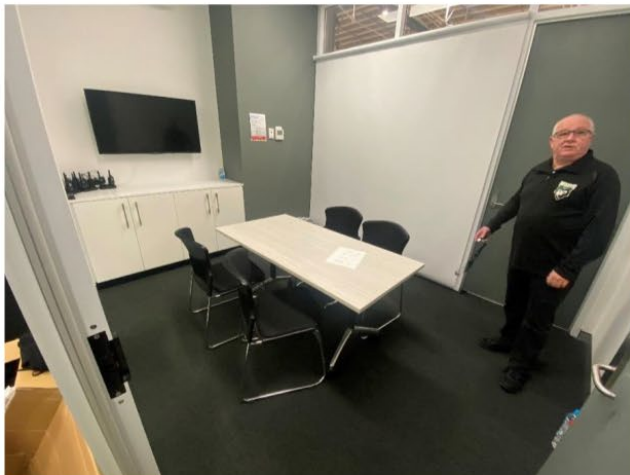
JOONDALUP DUTY MANAGER BOOTH



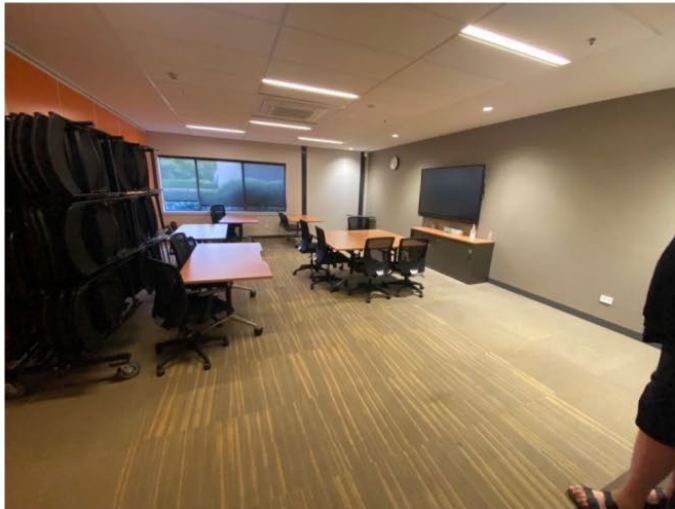
BALLARAT DUTY MANAGER BOOTH

- vii. Clubrooms / CBA office space: 70sqm is adequate, with the potential addition of meeting room #1 adjacent as potential board room / press conference room / staff amenities room. See Joondalup rooms below as an example of what other association's do well in a new facility.

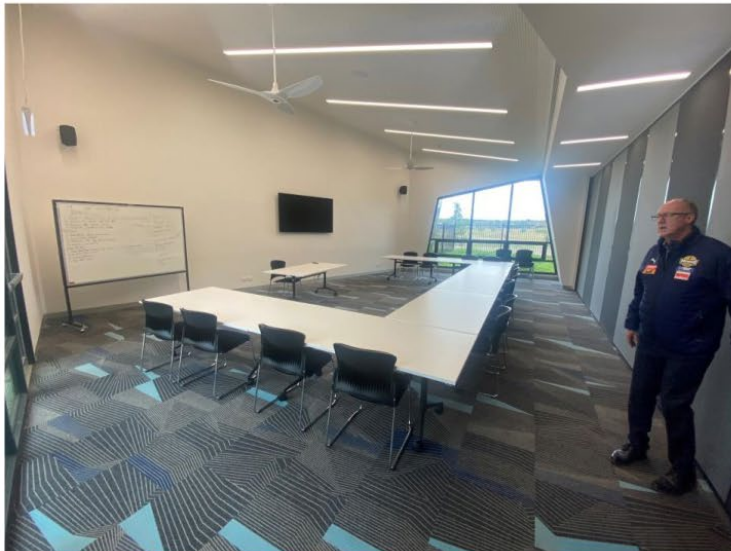
RECOMMENDATION #22: Meeting room #1 is adjacent to CBA clubrooms/offices with view to use as boardroom.



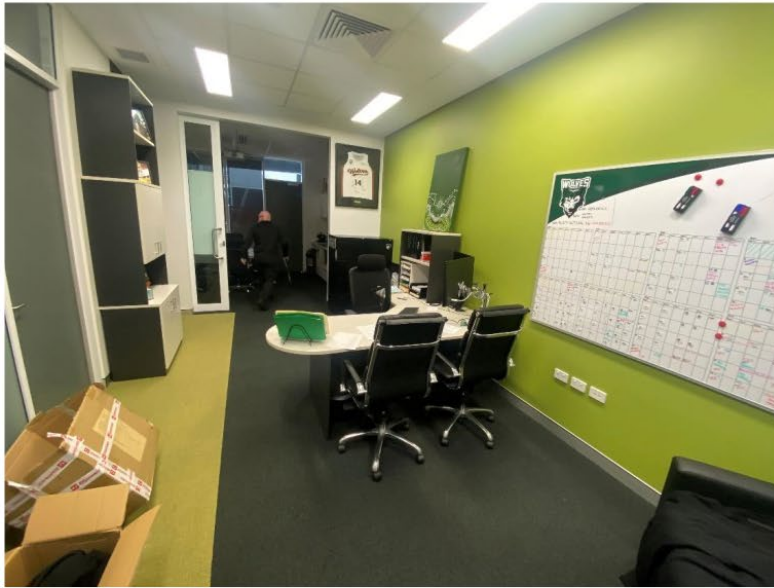
JOONDALUP MEETING ROOM ADJACENT TO OFFICE.



WYNDHAM – MEETING ROOM / BRIEFING ROOM W/DIVIDER TO OPEN UP INTO FUNCTION SPACE



BALLARAT – MEETING ROOM SPACE (DIVIDERS OPEN INTO TWO OTHER MEETING SPACES)



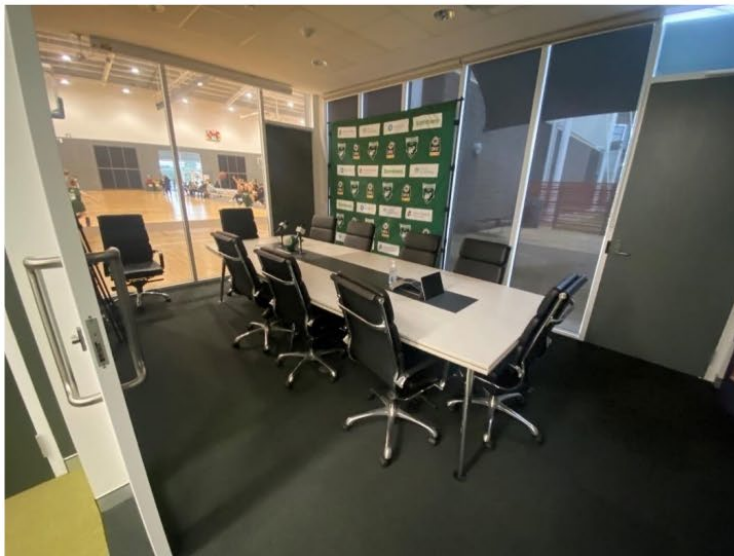
JOONDALUP WOLVES CEO OFFICE



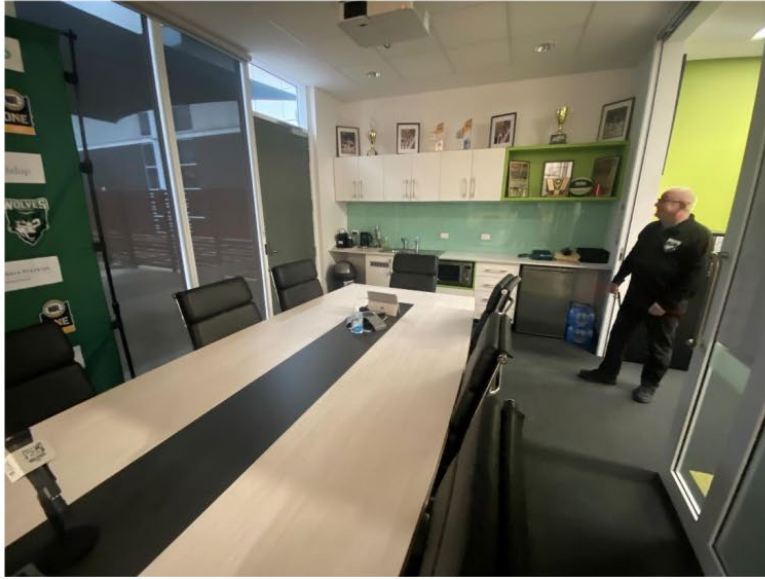
JOONDALUP WOLVES STAFF OPEN PLAN OFFICES – VIEW 1



JOONDALUP WOLVES STAFF OPEN PLAN OFFICES 2 – VIEW 2



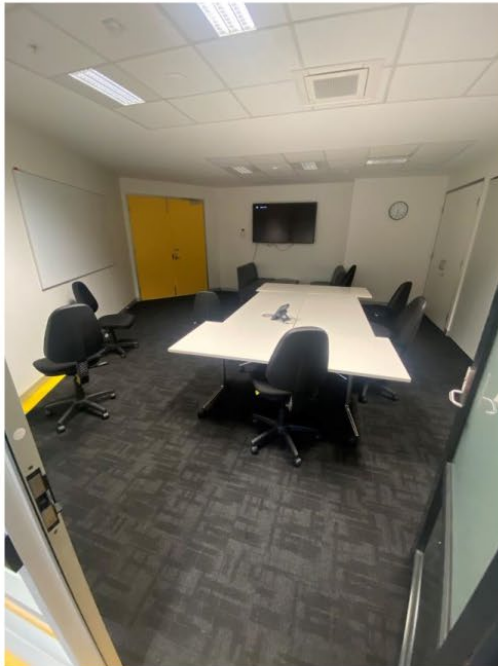
JOONDALUP WOLVES BOARD ROOM – VIEW 1



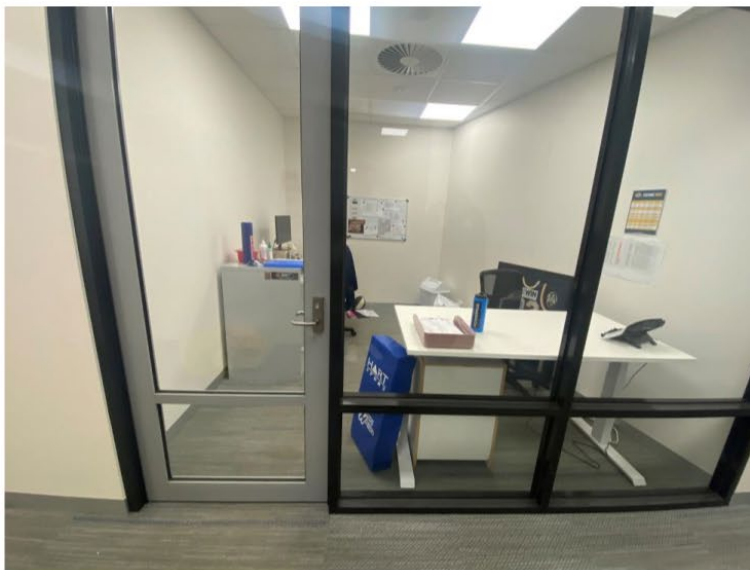
JOONDALUP WOLVES BOARD ROOM – VIEW 2



MULLUM MULLUM – BOARD ROOM SPACE ADJACENT TO CEO OFFICE VIEW 1



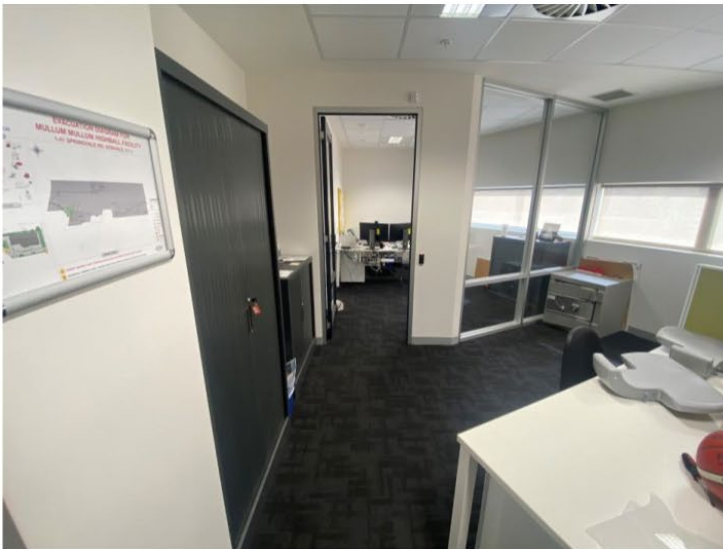
MULLUM MULLUM – BOARD ROOM SPACE ADJACENT TO CEO OFFICE VIEW 2



BALLARAT MINERS – CEO OFFICE



BALLARAT MINERS – OPEN PLAN OFFICE



MULLUM MULLUM – CEO OFFICE



MULLUM MULLUM – OPEN PLAN OFFICE SPACE



MULLUM MULLUM – OFFICE STORE SPACE



BALLARAT – OFFICE STORE SPACE

- viii. **Lighting (type and positioning):** Essential to meet TV standards in the show court area and secondary show court area (sports hall 1 or 2). To ensure compliance for a national junior tournament or NBL pre-season / WNBL in-season game. Should have multiple levels of brightness the lights can reach (lights for day time, lights for normal night time, and lights for the show court / TV).

RECOMMENDATION #23: Consultation with CBA, Basketball WA and the NBL (who manage NBL1) to ensure lighting positioning and type is adequate for operational use.

- ix. **Natural Lighting / Daytime lighting:** number of new facilities have issues due to Architectural features bringing 'bad' light onto the playing area (Initially the west end of court 1 and 2 at Bendat was a complete glass wall – making the courts useless from 3 to 8 in the summer). Also court 3 at Bendat was unusable due to light coming through the foyer in the afternoon. Knox in Victoria is another example where it is terrible.

RECOMMENDATION #24: Concept plan to consider natural light flow and ensure this is an emphasis point with architects to ensure the sun (or natural light) does not obstruct the capability to play. For example, a number of north facing windows will create heating issues in the facility, so appropriate light must be balanced against heating/cooling issues.

c. Show Court Set Up

- i. **Overall lay out:** While a show court that runs east west across two courts provides efficient use of space and allows for greater seating capacity, it is not most suited for operations of CBA. For example, the CBA utilises live streaming fixed-camera technology that would be inefficient (and relatively worthless) if running on the proposed show court, as it could only be used 11x a year. Whereas if it is amended as per the attached appendixes, it can be used year round for all operations. In addition, set up costs and efficiencies are greatly reduced when running north-south on an existing court versus across two courts.

RECOMMENDATION #25: Reconfiguration of the show court to utilise the west-most court of sports hall 3, rather than running across two courts east-west.

NOTE: The appendix details this. CBA is happy to discuss this further as it is a key consideration for the association in any redevelopment.



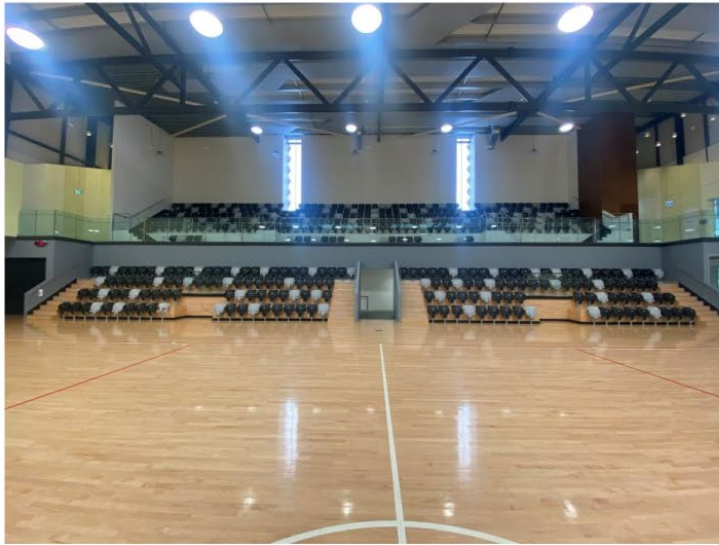
WYNDHAM – EXAMPLE OF SHOW COURT OVER TWO COURTS VIEW 1



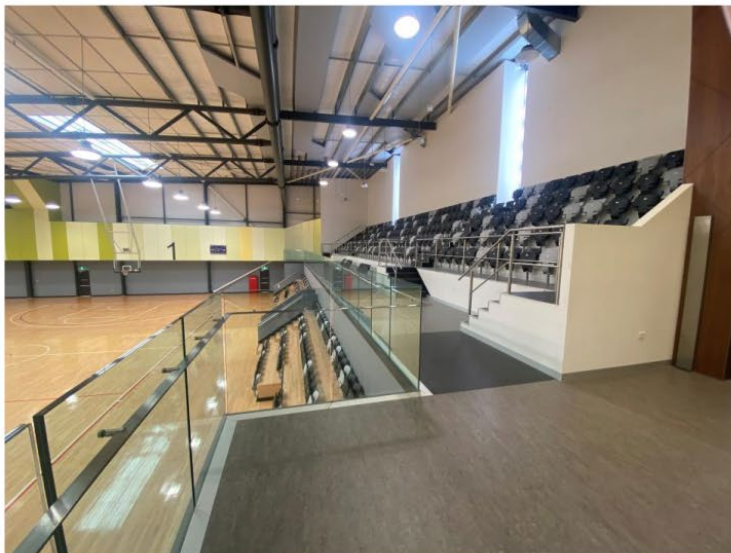
WYNDHAM – EXAMPLE OF SHOW COURT OVER TWO COURTS VIEW 2

- ii. **Grandstand (permanent) west side:** As per the appendix, it is proposed on the west side there is permanent seating over two levels. Please see the picture below at Mullum Mullum stadium in Victoria that highlights this design. The top level of the grandstand would sit above the proposed storage and changerooms (proposed by CBA on the appendix) to the west of sports hall 3. We anticipate this grandstand (top and bottom level) would have a capacity of approximately 250 people.

RECOMMENDATION #26: Permanent two storey seating on the west-part of sports hall 3 as per images below.



MULLUM MULLUM – FIXED GRANDSTAND WITH CHANGEROOMS, STORAGE AND BRIEFING ROOM UNDERNEATH



MULLUM MULLUM – TOP FLOOR OF FIXED GRANDSTAND



MULLUM MULLUM – SHOW COURT ADDITIONAL VIEW (FUNCTION SPACE AT TOP) – NOTE: ONLY BASKETBALL AND NETBALL MARKINGS ON THIS COURT.



MULLUM MULLUM – FIXED GRANDSTAND ACCESS (STAIRS AND ELEVATOR)

- iii. **Grandstand (retractable) east side:** this would extend from the east of sports hall 3 and leave adequate space before the show court to set up signage and potential portable corporate seating.

RECOMMENDATION #27: retractable grand stand relocated to run from the east wall of sports hall 3. See images below.



WYNDHAM RETRACTABLE SEATING – SEATS 1300



BALLARAT – RETRACTABLE SEATING (NOTE THE FAR SIDE).

- iv. **Seating space (north side) incl. sponsor set up:** the viewing platform (top floor) would be set up for sponsors to overlook the show court, and to ensure this is suitable for corporates, it would need to be at least 5m wide and ideally with balustrading, not floor to ceiling glass. A limited number of corporates would be in a portable set up on the baseline against the glass wall (bottom floor).

RECOMMENDATION #28: Minimum 5m wide viewing platform with glass balustrading instead of floor to ceiling glass. Mullum Mullum opted for floor to ceiling glass with limited functionality of this top floor space for corporate partners.



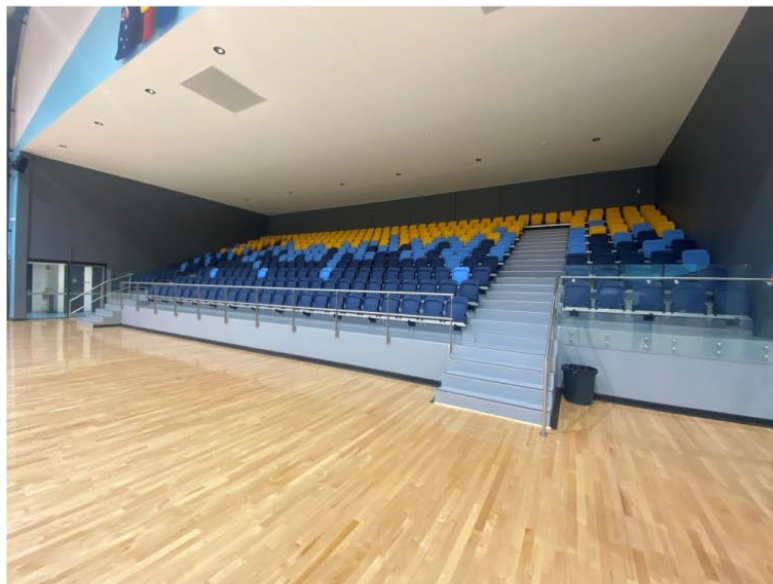
MULLUM MULLUM – NORTH VIEW

- v. **Seating space (south side):** as proposed in the appendix, this would have seating build into the wall as per the Ballarat image below. There appears to be potential space to do this, although perhaps not to the same scale as the image below.

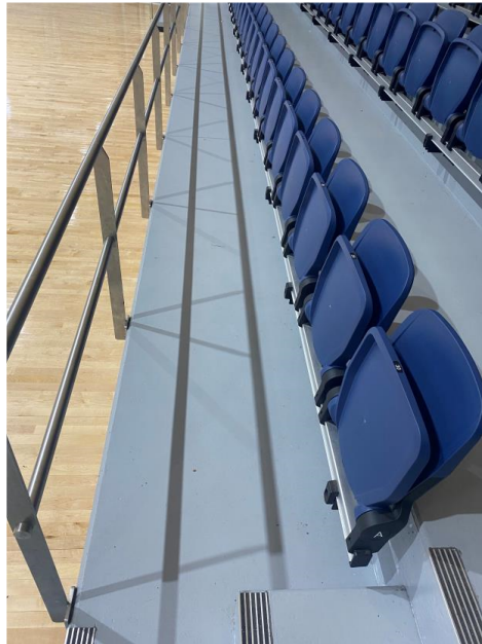
RECOMMENDATION #29: Integrate seating as per the image below to maximise capacity of show court.



BALLARAT – SOUTH SEATING VIEW 1



BALLARAT – SOUTH SEATING VIEW 2



BALLARAT SOUTH SIDE SEATING – VIEW 3

- vi. **Entries / exits:** With the proposed reconfiguration of the show courts, consideration of entries and exits would need to be reconsidered. This would include entry from the rear of the retractable grandstand, multiple ground level doors, and the upstairs area near the west permanent grandstand.

RECOMMENDATION #30: Consider show court set up (as well as non-show court set up) when considering entry/exit points (assuming compliance with building regulations as a minimum) – with all doors sliding (and able to be locked remotely and independently) to ensure they do not take up additional space than required (advice from Wyndham)

- vii. **Location of scoreboards and shot clocks:** would require discussion with the CBA to ensure they are visible for all operational uses. Too many facilities place them in impractical locations that do not consider show court and general use functions.

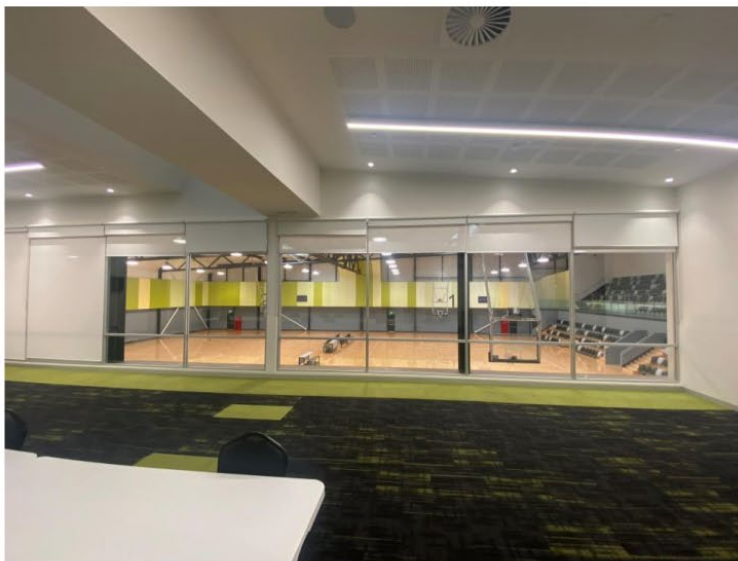
RECOMMENDATION #31: Discuss placement of all basketball specific equipment with the CBA to ensure compatible with all operational uses.

- viii. **Function Space:** Consideration of retractable doors and a balcony with glass balustrading to overlook the show court (at the rear of the proposed east based retractable grandstand)

RECOMMENDATION #32: Retractable doors and balcony (with glass balustrading) added to function space instead of floor to ceiling glass.



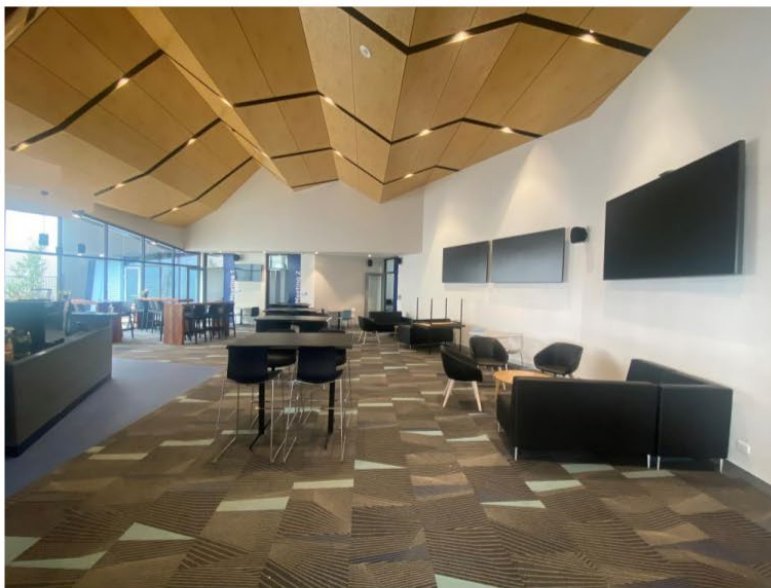
Joondalup Wolves (HBF Arena) – viewing platform from function space



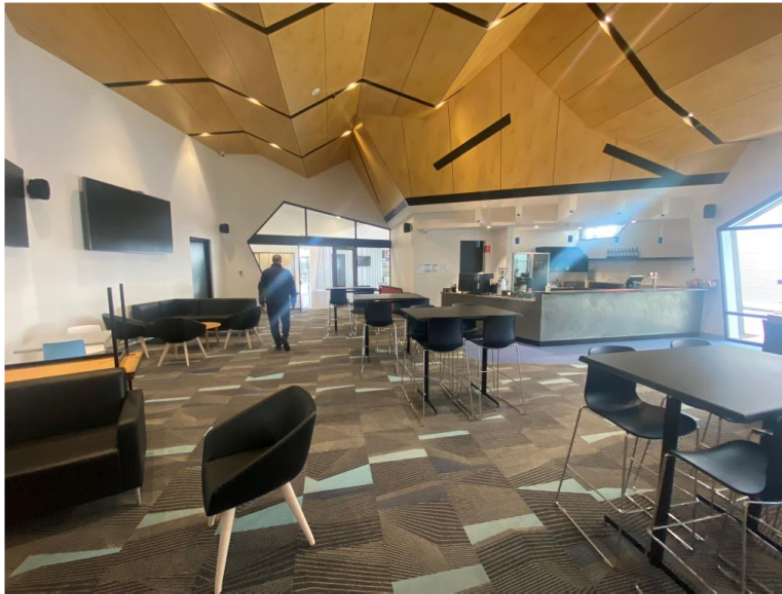
Mullum Mullum – function space is good size, but balcony would be preferred over floor to ceiling glass.



Mullum Mullum – function space including kitchen in servery in top left of the room



Ballarat – function space view 1



Ballarat – function space view 2

- ix. **Licensed areas (function space and sport hall 3):** It would be proposed the function space and all of sports hall 3 has a club restricted license (or equivalent) for NBL1 level events. This allows greater event logistic capability.

RECOMMENDATION #33: Club restricted license of sports hall 3 to be in addition to function space. All facilities visited had full licenses across their enclosed show court space.

- x. **Location of cabling** Discussion with CBA around location of wiring / cables for stats / score bench / fixed cameras and any basketball specific activity that occurs for a game night on the show court. This is all essential in fit out for NBL1 function (CBA has them installed at Wally Hagan and could likely be moved) – so appropriate data cabling OR wireless would be needed around the show court.

RECOMMENDATION #34: Discussion with CBA on cabling location for game night and non-game night set up. A number of venues in Victoria did not have adequate cabling and IT set up for live streaming capabilities

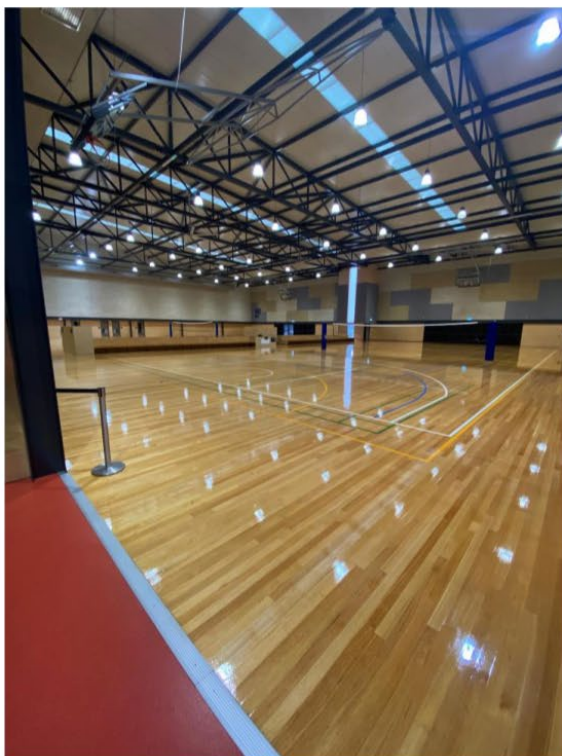
d. Overall Structure and Layout

- i. **Entries and exits:** Multiple entries and exits to each sports hall (at least two). Show court considered separately under 'Show Court Setup'.
- ii. **Walls to separate each sports hall (Covid considerations)**

RECOMMENDATION #35: Solid walls to separate each sports hall to cater for Covid and separate events (and better ability to hire to separate events).

- iii. **Seating (sports hall 1 & 2) / Secondary show court set up:** Seating in either sports hall 1 or 2 to be integrated into the walls like the Ballarat court below, to facilitate potential 'second show court' for a national championship.

Does not require the same capacity as show court one, but with integrated seating into the walls, there is the capability for a retractable grandstand to be pulled out over the other court. All seating should have carpeted floors and built-in plastic seating.



WYNDHAM – SECONDARY SHOW COURT WITH CAPABILITY TO ADD PORTABLE GRANDSTAND.

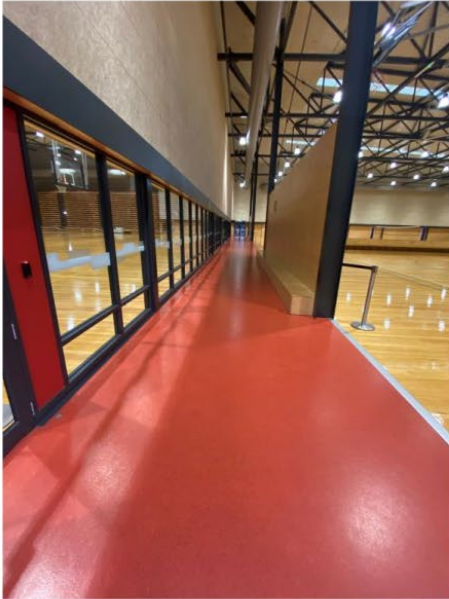
RECOMMENDATION #35: Build in greater seating capacity in sports hall 1 or 2 to facilitate a potential second show court (smaller than main show court) to be able to host a national junior championship. Seating should have carpeted floors with build in plastic flip up seats.



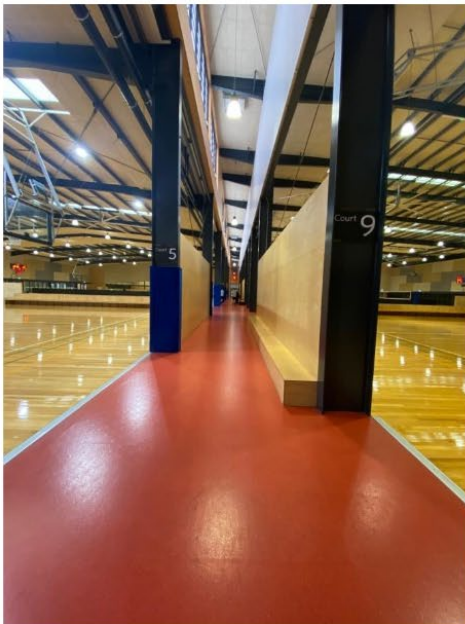
iv. **Sky panels vs Acoustics:** Warwick installed too many sky panels which created great lighting but made it overly expensive to cool down. Major heating and cooling issues. Have to strike the balance.

v. **Viewing galleries and access spine**

RECOMMENDATION #36: Minimum 5m wide.



Wyndham – one of their biggest concerns was inadequate space between courts, forcing people to clog space.



Wyndham – inadequate dividing space, walls between courts impractical. Either need completely open courts (with net dividers), or completely closed (walled off for noise protection).



Wyndham – access spine is 5m.

vi. Run offs on baseline and sideline:

RECOMMENDATION #37: Need to have sufficient space on baselines and sideline. Spectators need to be able to access seating without walking in front of the playing bench or score bench (sideline), and the runoff on the show court baseline/sideline needs to allow for signage at least 2m behind the baseline and a walkway for spectators behind that.

- vii. **Parking considerations:** Warwick stadium operate 8 courts and a gym. They have 300 bays and view this as significantly inadequate. A new Wally Hagan, inclusive of the bays adjacent to the ovals is approx. 323, down to 244 during peak times (when oval is being utilised), which does not consider extra utilisation of gym in basketball peak times (also gym peak after work).

RECOMMENDATION #38: Further consideration of parking setup, including possible north of the oval additional parking (that does not intrude on the kids play area). NOTE: The public will still probably park on the other side of Starling street irrespective (and utilise the road reserve) of the parking setup.

- viii. **Height of the overall roof:** Needs to be high enough for volleyball national championships etc – to increase overall functionality and practicality of the building.

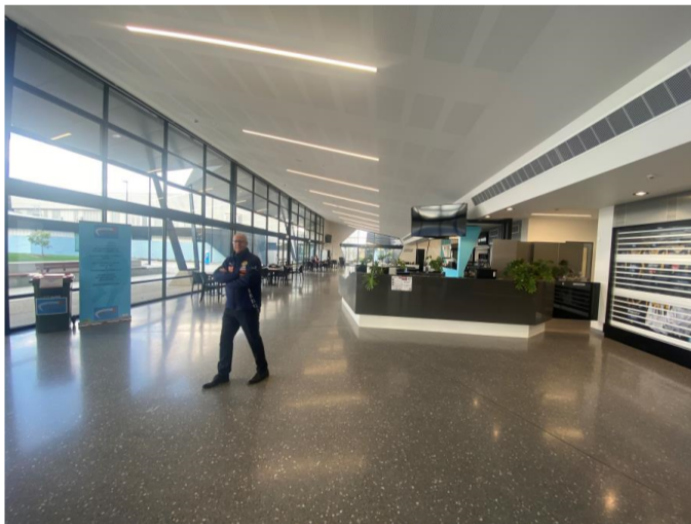
RECOMMENDATION #39: Height of room meets international volleyball standards.

- ix. **Size of downstairs admin:** Overall space at 125sqm – is this too large that could be more efficiently used for the foyer / another meeting room / hireable space. Discussion with Warwick has their reception at 20sqm (same as proposed here), and their office at 40 sqm, with 15-20 sqm manager office.
- x. **Electricity considerations** – sufficient power points and phone charger docks. Almost every new facility we have visited has an inadequate amount.

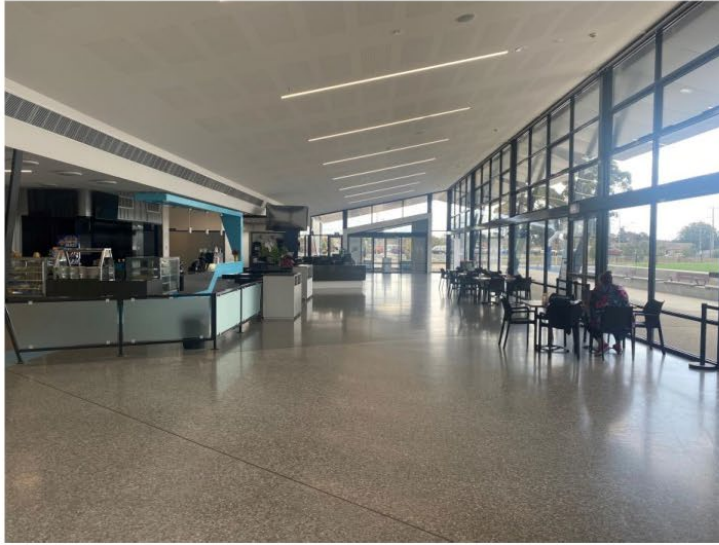
RECOMMENDATION #40: Consider number of power points and charging stations for community use, as this is often overlooked until construction is complete.

- xi. **Foyer and Entry Cover:** Currently faces south, which gets hammered by the weather in winter. Consideration of an extended patio cover over the drop off area should be considered, particularly for adequate universal access in poor weather.

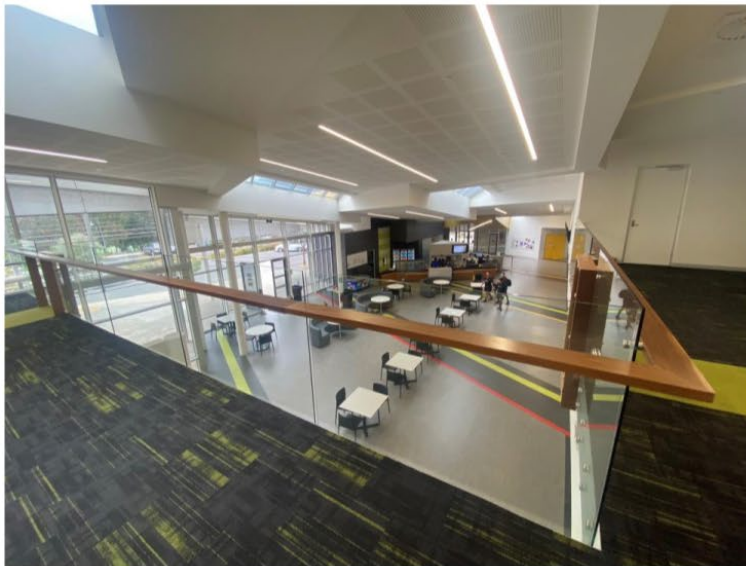
RECOMMENDATION #41: Extended patio / coverage over drop off zone to protect against weather and better universal access.



Ballarat – foyer view 1



Ballarat – foyer view 2



Mullum Mullum – foyer view 1



Mullum Mullum – view 2

e. Sub-Let / Business Model Opportunities

- i. **Allied health (massage/physio/chiro)** – Warwick Stadium and Craigie Leisure Centre (City of Joondalup) model. Utilised for a community service and subletting point of view. This has proved a significant business model for both entities, providing an alternate and consistent revenue stream that benefits the community by providing a service consistent with the activity in the centre.

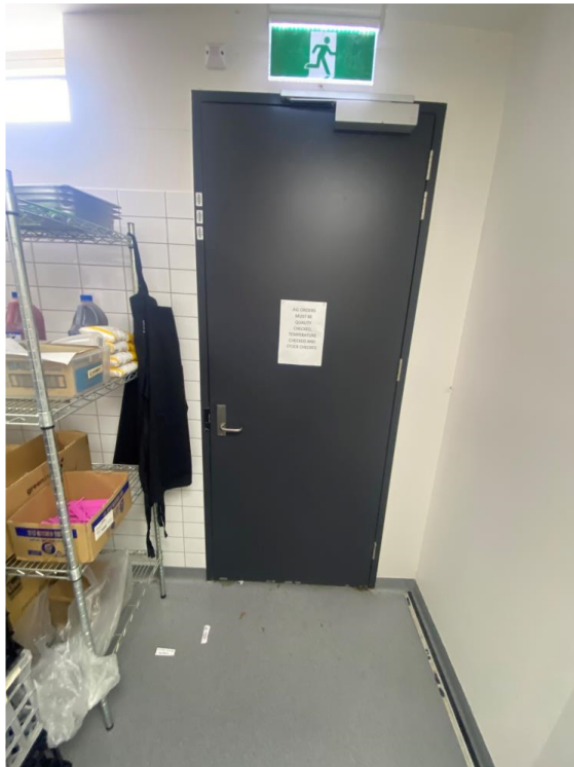
RECOMMENDATION #42: Replace a multi-purpose room with an allied health sub-letting the space.

- ii. **Kiosk sublet:** Proposed for an external provider to establish a space that is a DESTINATION, rather than a service. This is consistent with the City's desire for Dixon park to be utilised by all members of the community, not just basketball patrons.

RECOMMENDATION #43: reconfigure the Kiosk to be community facing, and run by an external operator (the CBA has no interest in running it) to create a destination for the community in Dixon park.

- iii. **Kiosk stock delivery:** Consideration of adequate access of external equipment into the kiosk.
- iv. **Ambulance access:** important to get easy access to all parts of the facility given the sheer size of it.

RECOMMENDATION #44: Consideration of roller doors near all sports halls for quick access should an ambulance need to reach the far-west part of the stadium quickly.



MULLUM MULLUM – Kiosk directly adjacent to loading bay and external access

- v. **Stadium commercialisation:** Ballarat has sold the naming rights to the stadium, split the funds with the City, with the City's component going into a sinking fund to maintain the asset.

RECOMMENDATION #45: To assist with bolstering the business model, go to market on the name of the building, with a portion of the funds to go into a sinking fund to maintain the asset.

f. Marketing, Branding and Advertising Considerations

- i. **Internal:** Capability to utilise sports hall 3 for wall signage, electronic / LED signage, and decals. The community identifies with the building as the home

of Cockburn basketball association, so it is the CBA's view this should be reflected accordingly in partnership with the City's branding.

RECOMMENDATION #46: Internal materials allowing for CBA branding to be utilised in a number of parts of the building (in line with any agreement) - with particular focus on sports hall 3, on entry, function space and club rooms.



Joondalup Wolves (HBF Arena) – some of the internal branding.



BALLARAT – SHOW SCREENS

- ii. **External:** capability to add branding on the external area of the building highlighting the 'home of the Cockburn Cougars'.

RECOMMENDATION #47: External branding is possible for the CBA to ensure the location retains the significance of the association's brand and history over the past 40 years.

3. Association Feedback (based on their redevelopment experience):

WILLETTON BASKETBALL

- What has worked well?

- Function Room – 200 seat (ability to hold association events/functions and commercialise space.
- Multiple meeting rooms of various sizes for stakeholder and community use.
- Viewing gallery over the courts – has brought new dimension to sponsors area on game nights and also used for functions/events
- Retractable seating for show court.

- What would you do differently?

- Completely replaced pre-existing roof (they redeveloped and extended).

- Anything added if you did it again?

- A gym would have been perfect but was not permissible by Council (City of Canning).

BALLARAT BASKETBALL

- What has worked well?

- Function room – directly linked to three meeting rooms that can be turned into a function / conference space.
- 6x changerooms minimum
- Changing places – adult disability changing rooms, have worked very well for inclusion at all levels.
- Stadium name commercialisation

- What would you do differently?

- Meeting rooms were all too high-tech, too many panels for too many different things.
- Architects added too many wall angles to office spaces, making furniture placement very difficult.

MULLUM MULLUM

- What has worked well?

- 7 changerooms
- Storage space – can never have enough – especially big roller doors for big items
- Facilities access point for maintenance (see image below)



MULLUM MULLUM – UPSTAIRS MAINTENANCE ACCESS POINTS

- What would you do differently?

- More data points
- Does not have wide enough door access to courts for universal access – suggested sliding doors.

4. Subsidiary Recommendations

RECOMMENDATION #48: Consideration of future environmental aspects. Solar panels, EV car charging, rooftop water capture

RECOMMENDATION #49: Airflow systems – see Wyndham below. They highly recommend AC for show courts, and vents combined with air flow in other courts.



WYNDHAM – Remote controlled air vents

RECOMMENDATION #50: Sanitation – touch free access to lighting, washbasins, drink fountains etc.

RECOMMENDATION #51: Keep one court completely enclosed allowing for better use for education and seminars, as well as other sports that need a quieter space. See Wyndham below.



WYNDHAM – ENCLOSED COURT VIEW 1



WYNDHAM – ENCLOSED COURT VIEW 2

RECOMMENDATION #52: Break out spaces for people gathering wherever possible. Stops people congregating in corridors or inappropriate positions. Wyndham cannot recommend this enough – see below.



WYNDHAM – BREAK OUT SPACE



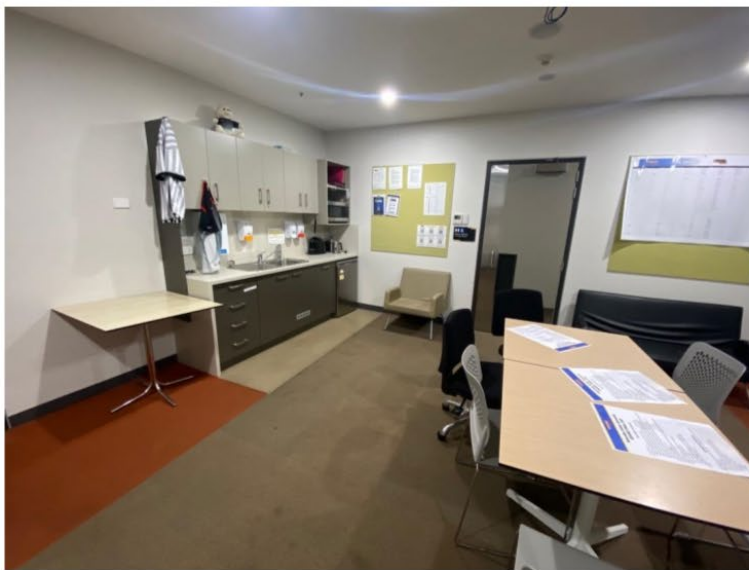
WYNDHAM – BREAK OUT SPACE 2

RECOMMENDATION #53: No creche. Everyone we spoke to said that while it is superficially inclusive to the community, they are underutilised and take up valuable space that could be better utilised with community needs such as allied health, which makes a better contribution to the overall business model.

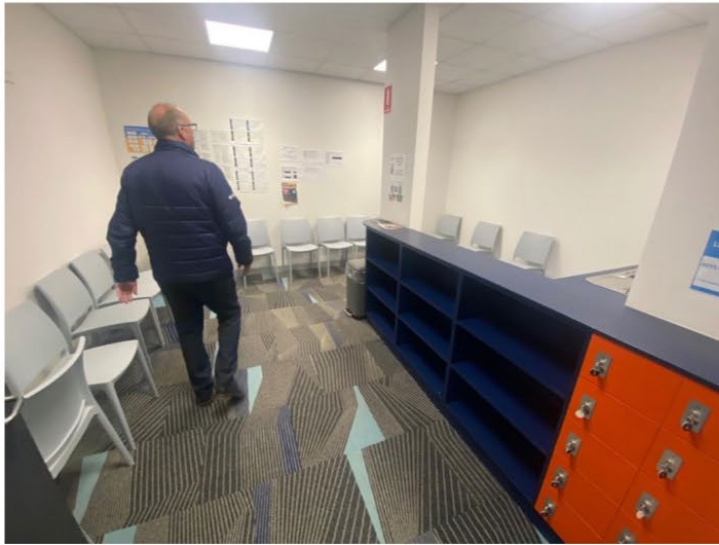
RECOMMENDATION #54: Referee room is located with easy access to the courts and has a reasonable sized space with lockers. See examples below



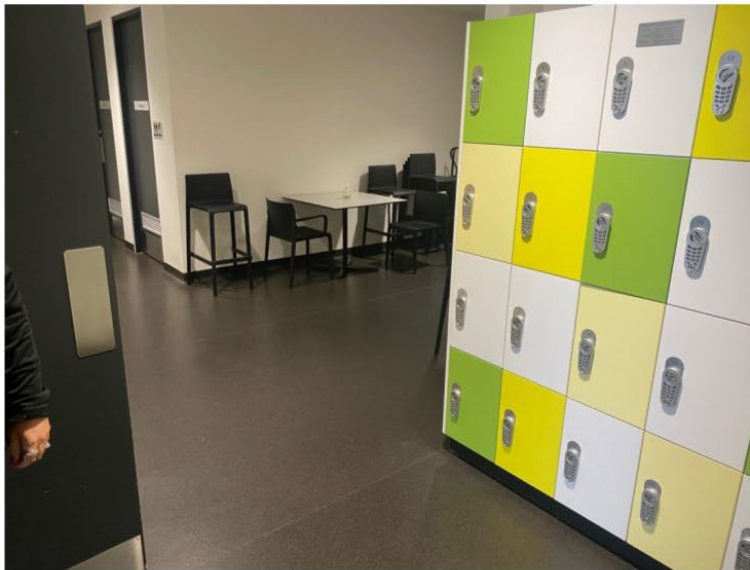
WYNDHAM – REFEREE ROOM VIEW 1



WYNDHAM – REFEREE ROOM VIEW 2



BALLARAT – REFEREE ROOM



MULLUM MULLUM – REFEREE ROOM

RECOMMENDATION #55: Utilisation of outdoor space as a community hub.

Ballarat established outdoor 3x3 courts accessible to the public, and they noted, they wish they had an outward facing kiosk to top it off in summer. These could be done with Aboriginal art in mind to incorporate the heritage of the land into the design. This would reduce the size of one oval, but with significant community benefit to have more breakout spaces and engagement opportunities.



RECOMMENDATION #56: Merchandise area – critical for culture and pride of place.

While this doesn't have a 'common use' – as the venue is a destination for basketball it is critical that a sense of pride and place is visual inside the building. A big part of this is the CBA brand which is well established and known in Cockburn, Fremantle and Melville as the 'Cougar Family'. Other associations do this well to build culture and pride of place.



BALLARAT – MERCH DISPLAY IN FOYER.

RECOMMENDATION #57: Inclusion items. Changing spaces (for people with disability who need space and assistance to use the bathroom – <https://perthairport.com.au/changingspaces>), brail descriptions at entries/exits, and FREE hygiene products (a bigger conversation).

Site Assessment


A fourth site, 48 Baker Court Bibra Lake (34,607m²) was initially identified by the city as a fourth potential site option. Whilst the site is large enough for the redevelopment, it has been discounted from this site analysis process for the following reasons:



- Location in close proximity to Lakeside Recreation Centre that currently services basketball demand in that location within the city. To note, Lakeside are looking to expand their facilities.
- Site currently provides for playing fields which would need to subsequently be replaced which is challenging within the city.

Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
Site Information		
Lot ID/s	Part of Lot 9 Starling Street Lots 56, 60, 62,66, 70, 150 Rockingham Road Lot 155 Leda Street Lots 302, 303, 304, 305 Starling Street	Lots 413, 417, 419, 421,423,427 Carrington Street Hamilton Hill
Size	Portion of Lot 9 – 7,650m ² Site 2 – 10,475 m ² Roads/Reserves – TBC Total – approximately 22,255m ²	21,151m ²
TPS Zoning	TPS3 Zoning – DCA13 Parks and Recreation and Roads Reserve (RR-Primary Regional Roads)	TPS3 Zoning – DCA13 Local centre Currently zoned as Road Reserve LPS – Local Centre (427)
Control/Land Ownership	Management Order/DPLH / Housing Authority / Main Roads / Private Ownership	DPLH / Main Roads, WACP, City of Cockburn
Existing Tenants	Current Wally Hagan Basketball Centre Residential Houses x 2	Existing Commercial tenants that would require relocation
Proposed Activities Consistent with Use	Dixon Reserve – Yes Roe 9 – Re-zoning required.	Current re-zoning process underway.
Native Title Indigenous Land Use Agreements Cultural Heritage	Dixon Reserve portions of site is listed as an official Aboriginal Heritage Site 18332	Nil
Permits Required	Multiple lots would require amalgamation. Portions of Site Section 18 – Aboriginal Heritage Act 1972	Multiple lots would require amalgamation
Site Survey Required	Yes	Yes


Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
Functional Considerations		
6 Court Facility	Yes	Yes
8 Court Facility	Yes	Yes
10 Court Facility	Yes	No
12 Court Facility	Yes	No
Excess space for other facilities	Yes	Limited
Parking	Yes	Yes
Overflow Parking	Yes	Yes
Proximity to Residences	Current facility is located within 60m of residents to the east on Hurford Street. Street frontage on Rockingham Road could reduce impact on residents. Northeast corner of site in close proximity to Hurford Street.	Current commercial area. Two residential properties located opposite on Carrington Street.
Passive Surveillance	Main road location. Dixon Reserve side limited.	Main road location.
Access to Public Transport	Bus Stops on Rockingham Road immediately adjacent serviced by Bus Routes 520, 530, 531 and 549	Bus Stops on Rockingham Road immediately adjacent serviced by Bus Routes 520, 530, 531 and 549 Bus Stops on Carrington Street
Environmental Considerations		
Flora – Wetland/Threatened Ecological Community's/Bush Forever	Part of the site sits on The Hamilton Hill Swamp Precinct (heritage swamp area on Dixon Park)	Nil.
Fauna	Nil	Nil
Significant Trees	TBC	Nil
Geotech required	2017 GHD Report Available for Dixon Reserve	Yes
Landfill/Contamination	Yes/TBC	TBC
Clearing required	Minimal	Commercial buildings
Ground water	Yes – reports available.	Water and sewerage networks in the vicinity
Demographics		



Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
Suitability of demographics of immediate area	Existing location of Stadium so participants comfortable with location	In close proximity (approximately 750m) of current location.
Complimentary Commercial Opportunities		
Suitability for health club/gym	Yes – ActiveXchange IPM supportive. Frontage on Rockingham Road potentially.	Yes – ActiveXchange IPM supportive. Frontage on Carrington Street.
Suitability for food and beverage activities (ie. bar/restaurant)	Yes – depending on style of offering. Location of F&B offering if more than café/kiosk to support courts and gym (i.e restaurant/bar) would require Rockingham Road Street frontage for viability and to ensure would not impact on residents in close proximity.	Café/kiosk to support courts and gym only. Location adjacent to school with Carrington Bar and Grill within 1km likely to make restaurant/bar difficult.
Suitability for other opportunities (State which)	Location potentially suitable for childcare facility.	Location potentially suitable for childcare facility.
Cox Site Assessment Comments		
Asbestos containing material (OCM)	2017 - No ACM was found on the property of 51L Healy Rd Hamilton. All fragments and sheet were found on adjacent Roe Highway Road Reserve. The site adjacent to lot 51 is Dixon reserve which was used as a landfill in the 1960s. 2015 – Test pits conducted on the eastern portion of Lot 51 confirmed the presence of waste material underlying a capping layer of sand.	N/A
Market opportunity for a new activity centre in the location?	Existing Wally Hagan Recreation centre on site.	Development of an activity centre without a supermarket as an anchor would effectively reduce the pedestrian traffic and subsequently the commercial sustainability for the centre
Road Re-alignment Required?	Nil	Transport and incident data confirms that the existing Carrington Rd / Rockingham Rd intersection may no longer be fit for purpose., The intersection is therefore likely to require or earmarked for a significant upgrade as part of any development opportunities.
Synergies to existing infrastructure / Industry	Existing commercial to the left of site and mainly industrial activity – Accounting, Meat supply, Church and Motorcycle shop. Very little synergy between industrial and commercial activity due to different trip generation behaviour.	Memorial Hall (heritage listed) – Intrinsic community value and would benefit from its proximity to a newly developed activity centre. However, may no longer be seen to be fit for purpose for the user groups interested in community space. May be better utilised as a commercial space that could command a commercial rental return as part of the development of an adjacent new activity centre.
Nearby Recreation Facilities	Fremantle Recreation Centre 4-minute drive from site	Fremantle recreation Centre 6-minute drive from site


Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
Nearby Schools	Fremantle Christian College – 800m Kerry Street Community School – 15 min Drive	Fremantle Christian College – 0m Kerry Street Community School – 3 min Drive
Geology / Soil	<p>According to Geology series Fremantle sheet 1986, the site is within Tamala Sand area. This sand is typically very loose and highly variable, both horizontally and with vertically.</p> <p>Fine to medium grained dark brown to black</p> <p>Waste material consisting of building rubble, domestic waste, rusted metal and glass that varies in 200mm to 600mm thick.</p> <p>Contaminants of interest: - nickel concentrations in one location classed as Class II and lead were Class II / Class IV</p> <p>Remediation Target Criteria:</p> <ul style="list-style-type: none"> - Health-based investigation levels (mg/kg) Residential A (HILs-A) <p>Ecological investigation levels (EILs) for urban residential areas and public open space</p> <p>According to the Fremantle map of the Geological Survey of WA (1986) – Indicated that a storage reservoir, dam or tank is located on Dixon Reserve. This could potentially be a result of the sump on site or the former swamp like area.</p> <ul style="list-style-type: none"> - Asbestos impacted fill remains at the site within landfill material which is overlain by a grass ground cover - Northwest of existing basketball stadium: Landfill materials were described as fragments of brick, cement, asbestos, asphalt pavements, glass, rusted metal. Logs estimate 30% of soil volume to be comprised of landfill. <p>There's ground disturbance to the South East of site and would expect deconstraining / remedial activities to be put in place. Photo from 2001 below:</p>	<p>Geology – LS1 (Limestone) into S7 (Sand)</p> <p>Exposed limestone on east side of road – along with LV/HV power</p> 

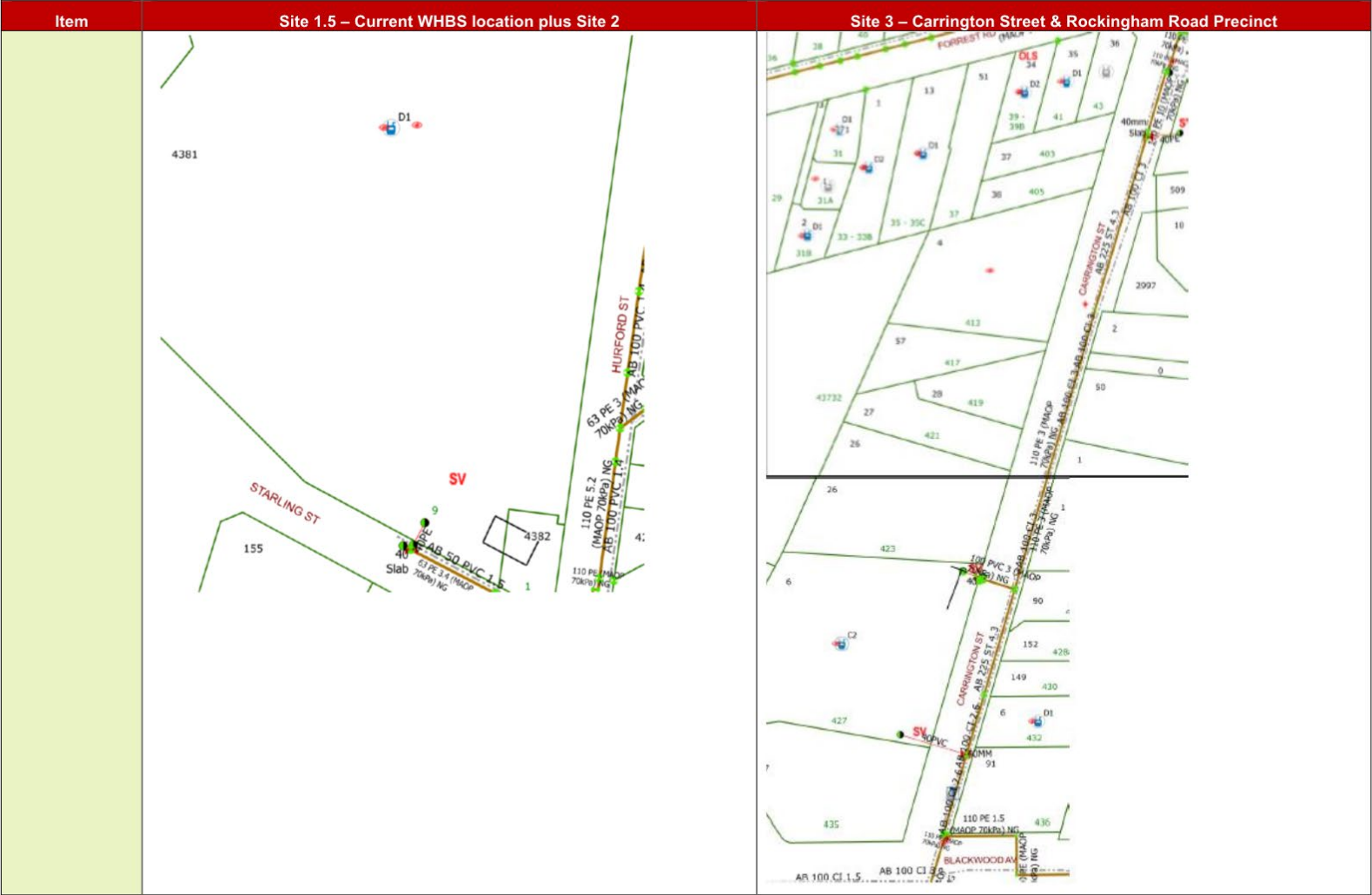
Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
		
Hydrogeology	<p>2015 - Groundwater flow at site is towards the West. Groundwater has been encountered on Lot 51 in groundwater monitoring well GGW3 at 0.578m AHD.</p> <p>Ground water is anticipated to be approximately 2m bgl however, CoC has indicated that groundwater was encountered in one test pit 6 (2015) at 1.2m bgl</p> <ul style="list-style-type: none"> - Concentration of arsenic at GGW01 (upgradient) exceeded DEC Fresh Water Ecosystem Protection - Concentration of iron at GGW02 exceeded the DEC Long-Term Irrigation Water Protection - Concentration of zinc at GGW01, 02 and 03, was above the DEC Marine Water Ecosystem Guidelines - Concentration of ammonia was found to have concentrations above ANZECC Fresh Water for moderately Disturbed Ecosystems Guidelines 	TBC
Remediation Execution Steps	Soil remediation works on site require soil within the proposed residential and buffer areas to be excavated and removed to the CoC's Waste and resource Recovery Facility in Henderson. The excavations are to be backfilled and compacted appropriately	N/A
Site concerns	Site has three area of potential environment concern (APEC). It is recommended that further environmental investigations of the potential contamination be conducted.	Existing high voltage transmission lines diagonally dissects the West and East sites of Carrington Rd – Development and building opportunities are subsequently restricted under the transmission lines.

Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
	<p>APEC1: Landfill activities which occurred on-site in 1970s. general waste including household, building material, inert and possibly chemicals may have been disposed on site as part of landfilling process.</p> <p>APEC2: The sump located on south-east corner of site. Sump receives stormwater discharge from the area to the east of site. This has potential (especially in urban areas) to impact groundwater by carrying contaminant into the subsurface.</p> <p>APEC3: Possibility for the site to contain potential acid sulphate soil (PASS) or actual acid sulphate soil (AASS). Dewatering and soil disturbances for future redevelopment could potentially oxidise ASS releasing acid and mobilise metals into the environment.</p> <ul style="list-style-type: none"> - During conversations with maintenance workers by Golder (2008) they identified a number of areas in the centre of the site where settlement had started to occur. Workers has previously attempted to raise the subsided areas by filling the depressions with sand. - Site has been classified as 'remediated for restricted use' in 2017. Site is considered suitable for continued use as a public open space but may not be suitable of a more sensitive land use such as residential, schools or childcare centres. <p>Transmission lines glance the north corner of site (carparking underneath is fine)</p>	


Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
		
Underground Utilities	<p>Connections in place to existing WHBS and residential facilities.</p> <ul style="list-style-type: none"> - Water Corporation have infrastructure located along the eastern boundary of Dixon reserve. - Western power had infrastructure along the eastern boundary of Dixon Reserve, however outside the site boundaries. - Substation located on the south-east corner of site. - A service line to the basketball Stadium enters the side to the east of the car park. Telstra line entering the site for the basketball stadium which also splits off to three deadlines. 	Connections in place to existing commercial properties.
Hydraulic Services	<p>There are water and sewage networks in the vicinity. Existing connections could be utilised where suitable to Water Corporation's approval, new water and sewer services can be provided off the existing networks to suit the redevelopment of the site.</p> <p>Sewage pumping may be required where gravity sewer cannot be achieved.</p>	<p>Based on the information from Water Corporation, there are water and sewerage networks in the vicinity as shown in the figure below. The existing sewerage only existing in Rockingham Road, with supply connections to Property 110. Existing connections could be utilised where suitable or subject to Water Corporation's approval, new water and sewer services can be provided off the existing networks to suit the requirements of the proposed site.</p>

Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
	<div><p>Existing water and sewer Infrastructure</p><ul style="list-style-type: none">- Sewer along the front of existing facility – not actually sure it connects to anything- There appears to be a City drainage basin in SE corner (could definitely integrate in)</div>	<div><p>Depending on the internal layouts of the proposed development, sewage pumping may be required where gravity sewer cannot be achieved.</p><p>The sewer connection is only for Memorial Hall. Would need a pump system if Clubroom was at northern end. Big separation to groundwater</p></div>

Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
		
Gas	<p>There is existing natural gas infrastructure in Starling Street and Rockingham Road. There appears to be an existing supply to the existing Basketball Centre and House 62. At this stage, NDY does not have any information on the capacity of these supplies but can be confirmed with ATCO.</p> <p>Existing connections could be utilised where suitable or Subject to ATCO's approval, new gas supplies can be provided to suit the redevelopment needs. Keeping in line with the current sustainability practices in the industry, we do not envisage a need to increase the gas supply to the site.</p>	<p>There is existing natural gas infrastructure in Carrington Street and Rockingham Road as shown in Figures 8 and 9 below. There also appears to be an existing supply to few of the existing lots within the proposed site. At this stage, NDY does not have any information on the capacity of these supplies, but these can be confirmed with ATCO. Existing connections could be utilised where suitable or subject to ATCO's approval, new gas supplies can be provided to suit the requirements of the proposed development.</p>




Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
Electrical	<p>There are existing Western Power and Telstra infrastructure at Site. Summary of these services are in table below:</p>	<p>There are existing Western Power and Telstra infrastructure at Site 3</p>


Item	Site 1.5 – Current WHBS location plus Site 2			Site 3 – Carrington Street & Rockingham Road Precinct		
	I.D.	DESCRIPTION	DESIGN CONSIDERATIONS	I.D.	DESCRIPTION	DESIGN CONSIDERATIONS
	1	Existing Western Power Substation 1	<p>The existing substation is understood to supply:</p> <ul style="list-style-type: none"> Existing Wally Hagan Basketball Stadium. Existing The Hub 6163. Surrounding residential neighbouring properties. Surrounding street lighting. <p>The capacity of this substation is currently unknown. Should capacity be insufficient, there is potential for the substation to be upgraded (pending Western Power confirmation).</p>			
	2	Existing Western Power Substation 2	<p>The existing substation is understood to supply:</p> <ul style="list-style-type: none"> Residential neighbouring properties in Site 1.5 (north of Rockingham Rd). Existing Commercial precinct on Rockingham Rd. Surrounding residential neighbouring properties. Surrounding street lighting. <p>This substation could be utilised for the Site 1.5 redevelopment (pending site arrangement) or could be isolated from Site 1.5 should multiple lots be amalgamated as part of the project and utilise Existing Western Power Substation 1.</p>			
	3	Existing Overhead Power	<p>The existing overhead powerlines consist of both low voltage distribution and high voltage transmission.</p> <ul style="list-style-type: none"> Safe working around overhead lines should be considered in design and construction stages. Consideration for relocation of overhead lines (or sections of) to underground should be considered in overall design. 			
	4	Existing Overhead Power	The existing overhead powerlines consist of both low voltage distribution and high voltage distribution.			
	5	Existing Overhead Power	<p>The existing overhead powerlines consist of both low voltage distribution and high voltage distribution.</p> <ul style="list-style-type: none"> Safe working around overhead lines should be considered in design and construction stages. Consideration for relocation of overhead lines (or sections of) to underground should be considered in overall design. 	1	Existing Western Power Substation 1	<p>The existing substation is understood to supply:</p> <ul style="list-style-type: none"> Existing multiple Lots making up Site 3. Surrounding commercial neighbouring properties. Surrounding residential neighbouring properties. Surrounding street lighting. <p>The capacity of this substation is currently unknown. Should capacity be</p>
	6	Existing Telstra	There is existing Telstra infrastructure within the proposed Site 1.5 development. Relocation/modification of these existing services could be required pending final site arrangement.			



Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct		
		I.D.	DESCRIPTION	DESIGN CONSIDERATIONS
				insufficient, there is potential for the substation to be upgraded (pending Western Power confirmation).
		2	Existing Western Power Substation 2	The existing substation is understood to supply: <ul style="list-style-type: none">Existing Hamilton Hill Memorial HallSurrounding commercial neighbouring properties.Surrounding residential neighbouring properties.Surrounding street lighting. This substation may also supply power to the Fremantle Christian College (within Site 3), however further investigation will be required.
		3	Existing Overhead Power	The existing overhead powerlines consist of high voltage transmission. <ul style="list-style-type: none">Safe working around overhead lines should be considered in design and construction stages.Consideration for relocation of overhead lines to underground should be considered in overall design, however likely to be cost prohibitive.
		4	Existing Overhead Power	The existing overhead powerlines consist of both low voltage distribution and high voltage distribution. <ul style="list-style-type: none">Safe working around overhead lines should be considered in design and construction stages.Consideration for relocation of overhead lines (or sections of) to underground should be considered in overall design.
		5	Existing Overhead Power	The existing overhead powerlines consist of both low voltage distribution and high voltage distribution. <ul style="list-style-type: none">Safe working around overhead lines should be considered in design and construction stages.Consideration for relocation of overhead lines (or sections of) to underground should be considered in overall design.
		6	Existing Telstra	There is existing Telstra infrastructure within the proposed Site 3 development. Relocation/modification of these existing services could be required pending final site arrangement.
As per comments in table the 330kV transmission line will have easement impacts				
Surface Levels & Condition	<ul style="list-style-type: none">Existing surface levels at Dixon Reserve are not acceptable for a sporting oval – major surface undulations cause by evidence of the landfill material, with steep slopes.Generally, only 20 to 30cm depth of clean sand on the surface and some locations have rocks within the top 20cm. Therefore, excavation of soil should be minimised due to risk of exposing rocks and other debris.Water has been reported to pool on the surface depressions during periods of wet weather.	The 'Landgate' survey shows significant level change – will require perimeter wall or terracing (image below)		

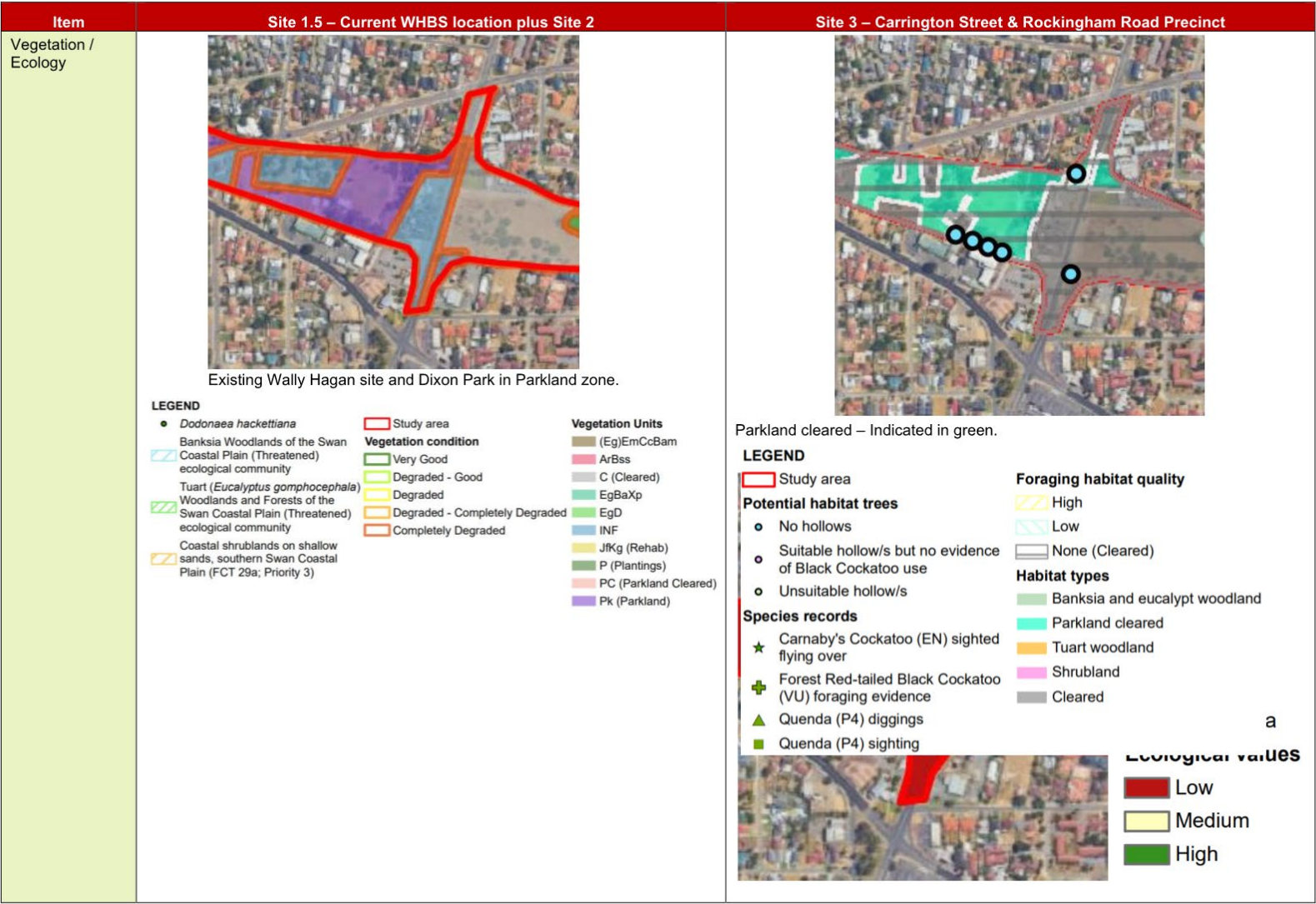
Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
Site Classification	At current ground surface levels, the site may be classified as Site Class P, due to presence of uncontrolled fill and landfill materials. A less sever classification may be achieved by local ground improvement (excavation to full landfill and swamp deposit depth.	Not on contaminated sites register – but use as Hire / Spare Parts would likely need remedial action for more sensitive use.
Cultural significance	Part of the site (please see below) is part of the Hamilton Hill Swamp Precinct. The precinct is a historically rich area to Early European Settlement and Aboriginal Heritage.	TBC

Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
	<p data-bbox="573 264 1173 328">Traditional owners requested the site be recorded as a mythological site, water sources, camping and hunting grounds, massacre site and natural feature site.</p>  <p data-bbox="573 810 1173 858">The Hamilton Hill Swamp directly on site is associated with the Seven Sisters Dreaming, which connects to Cantonment Hill.</p> <p data-bbox="573 874 1173 943">The Traditional Owners believe that one of the 'first raids' took place at Hamilton Swamp (1830s) leading to the killings of several women and children.</p> <p data-bbox="573 959 1173 1027">It should be acknowledged that the precinct is not part of a burial site, however skeletal remains have historical been unearthed in the Hamilton Hill Swamp Precinct.</p>	

Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
	<div><p>Clontarf Hill</p><p>A registered Aboriginal Heritage Place (Clontarf Hill) encompasses various land parcels within and beyond the PRR reservation. This Aboriginal heritage place is understood to include a massacre site.</p><p>The following properties are proposed to be transferred to the Parks and Recreation reservation to assist with conserving the Clontarf Hill heritage place:</p><ul style="list-style-type: none">• six undeveloped lots south of Cardigan Street• portions of two wide unconstructed local reserves west of Starling Street• Lot 52 Rockingham Road (beyond the study area)• a small triangular portion of Starling Street.<p>Portions of the Clontarf Hill heritage place that fall outside the area under consideration for rezoning under this MRS amendment include:</p><ol style="list-style-type: none">(a) the northern portion of the Clontarf Hill site, comprising several lots immediately north of the PRR reservation on high ground, in the City of Fremantle; and(b) nearby Lot 2 Bellion Drive, Hamilton Hill, south of Rockingham road.</div>	

Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
	<div>Aboriginal heritage</div> <div>Of the response, 23 per cent acknowledged the high cultural significance of the corridor to Whadjuk Noongar people, particularly north west portion of Roe 9 (Clontarf Hill Registered Aboriginal Heritage Site # 18332, Figure 3).</div> <div>Some submissions suggested that the draft concept plan should include opportunities for interpretative signage and education about the heritage value, encouraged the reinstatement of the wetlands (Dixon Reserve) and stressed importance of ongoing consultation with Traditional Owners.</div> <div></div> <div>Figure 3 - Clontarf Hill Registered Aboriginal Heritage Site and Randwick Stables</div> <div>Aboriginal Cultural Heritage: (as per the requirements of the <i>Aboriginal Heritage Act 1972</i>).</div> <div>Part of the site is affected by a Registered Aboriginal Heritage Site (Clontarf Hill Site ID – 18332).</div> <div>The type of ACH potentially extant here includes: Artefacts / Scatter; Camp; Ritual / Ceremonial; Creation / Dreaming Narrative; Historical; Hunting Place; Massacre</div> <div>The presence of ACH on site is not necessarily a barrier to development, however it will require an additional layer of DDA and engagement prior to development occurring.</div>	

Item	Site 1.5 – Current WHBS location plus Site 2	Site 3 – Carrington Street & Rockingham Road Precinct
	A Due Diligence Report relating to ACH on site, alongside engagement with the Whadjuk Aboriginal Corporation, is recommended as an on-going aspect of the design process.	
Significant Trees	<p>No significant trees are located on the subject site.</p> <p>The nearest significant tree is the Tuart Trees and Norfolk Island Pine and Palm Trees on Lot 51 Healy Road, approximately 195m – 230m away from the nearest subject site boundary.</p> <p>It is not considered likely that this proposal will impact these trees.</p> 	<p>No significant trees are located on the subject site.</p> <p>Nearest significant tree is a Moreton Bay Fig Tree on the Hamilton Hill School site, 91m from the subject site boundary. It is not considered likely that this proposal will impact the tree.</p> 



Opportunity 1.5



Opportunity 3



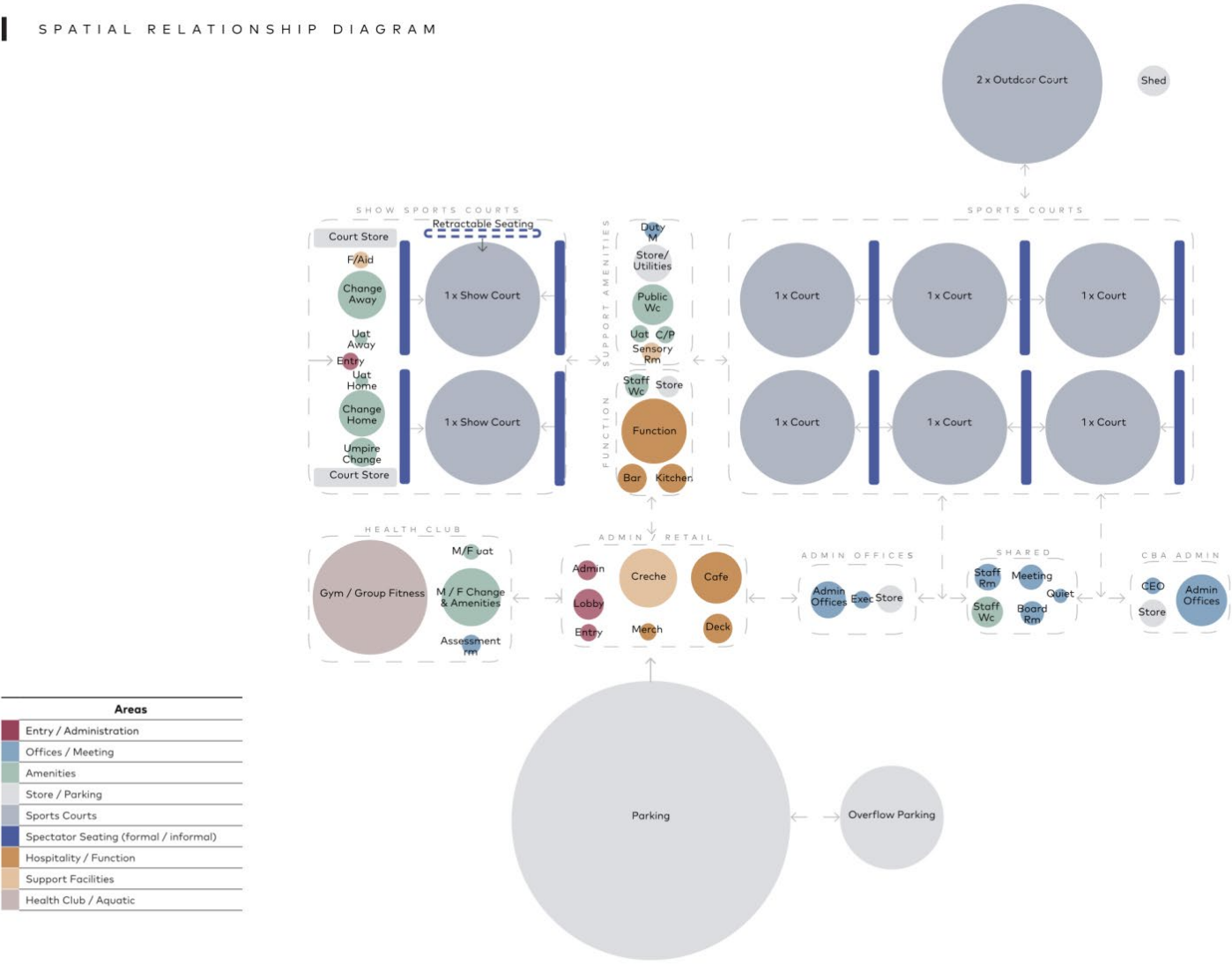
25th June 2024

Wally Hagan Recreation Centre

Final Design Option & Staging

C O X

SPATIAL RELATIONSHIP DIAGRAM

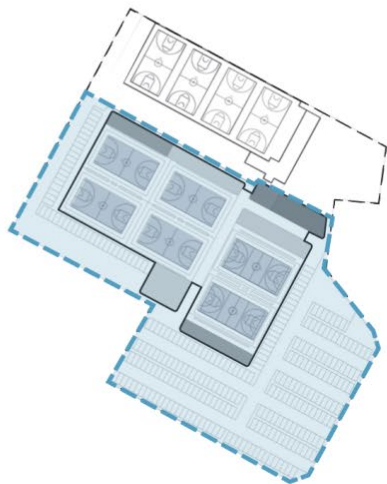


| S O A

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

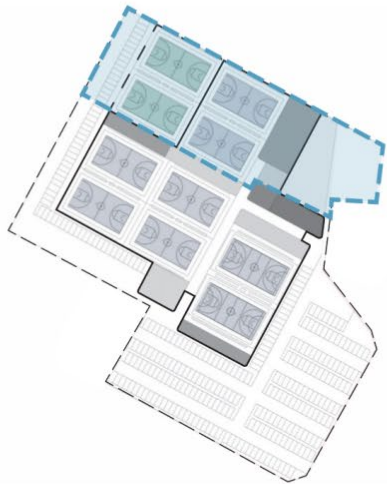
Only if Stage 2 doesn't occur immediately after Stage 1			
Refurbish Existing 4 x Courts & Amenities (Back-up Option)	Ground		3120
Total Area		19368	9295
Overall Total Area			28663

Rockingham Rd - STAGING DIAGRAM



STAGE 1

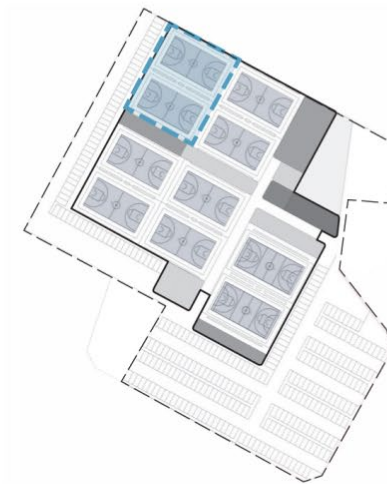
6 new indoor courts



STAGE 2

2 new indoor courts
2 new outdoor courts

total:
8 new indoor courts
+ 2 outdoor courts



STAGE 3

conversion of 2 outdoor
courts to indoor courts

total:
10 new indoor courts

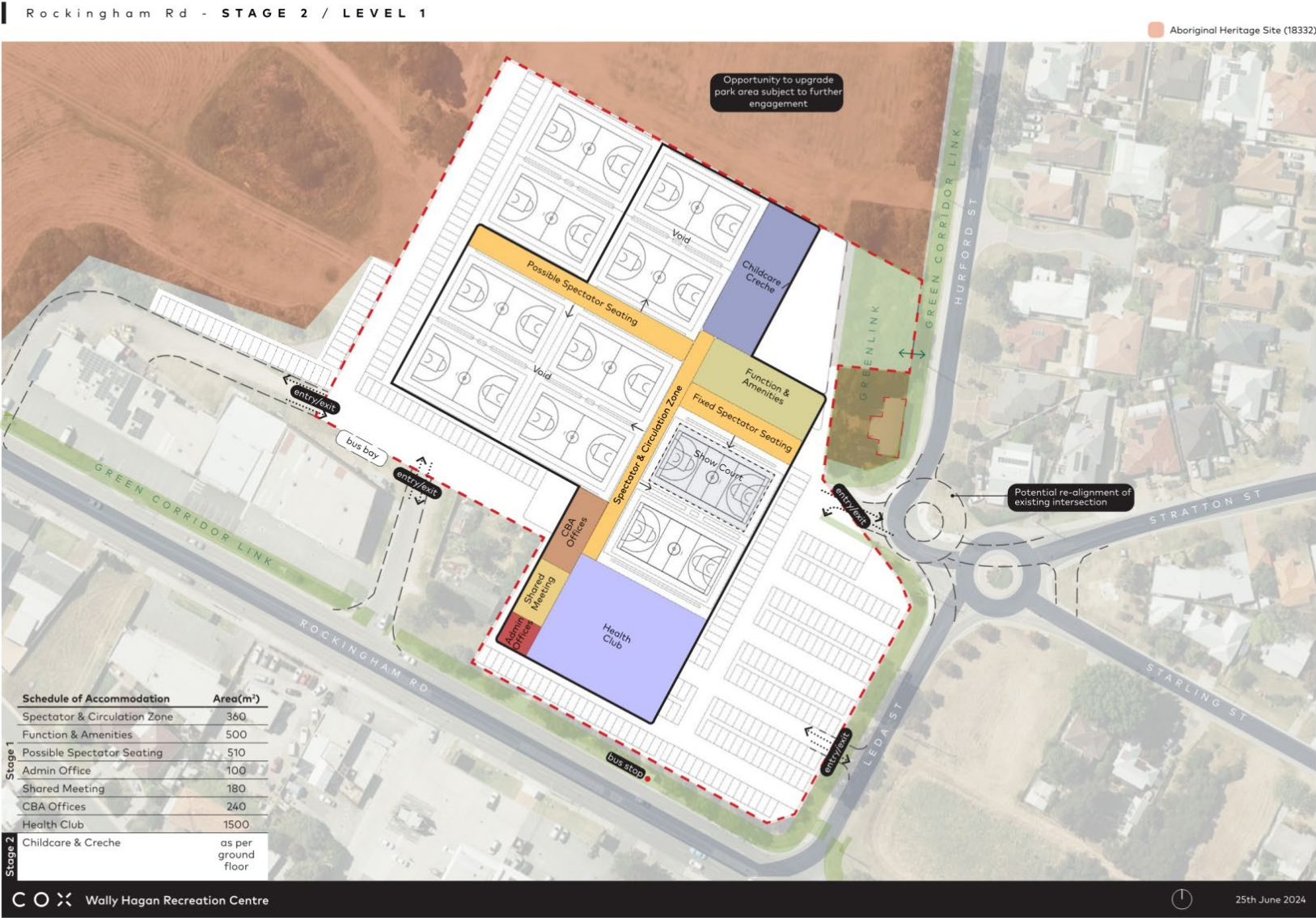




Aboriginal Heritage Site (18332)

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







Rockingham Rd - IMAGERY





**WALLY HAGAN RECREATION CENTRE
FEASIBILITY STUDY**

CITY OF COCKBURN
RFP CIP – 01/2023
September 2024

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Version Control

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

Disclaimer

This Report and associated financial forecasts have been prepared by the Paatsch Group in good faith for the purposes of assessing the commercial feasibility of the redevelopment of the Wally Hagan Basketball Stadium.

The forecasts include certain statements, estimates and projections that rely upon various assumptions. Those assumptions may or may not prove to be correct. In all cases, before acting in reliance on any information, the recipient should conduct their own investigation and analysis in relation to the project and should check the accuracy, reliability and completeness of the information and forecasts provided.

This financial and other projections have been prepared in good faith and contain forward looking financial information which are subject to known and unknown risks, uncertainties and other factors that could cause the actual results or achievements to vary materially from those expressed or implied in such forward-looking statements

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The report and associated financial forecasts should not be used for any other purpose except for the purpose stated above.

1 EXECUTIVE SUMMARY

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

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

1.1 Project Aim

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

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

1.2 Background

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

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

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

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

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

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

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

1.3 Market Analysis

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

- The site is relatively close (8.2km) from the nearest competing basketball facility. Noting the catchment information provided, it is reasonable to assume that there is a crossover in the catchment areas for the two associations.
- In metropolitan areas, a 5km radius for population catchment from a potential site is used to inform decisions in relation to recreation facility planning. Within the 5km catchment area¹:
 - The estimated population in the area is forecast to add 29,149 persons in the 20 years to 2041 to a population of 143,169 from 114,020.
 - Within this catchment area, the 35 to 49 age bracket is the largest service age group. The percentage of the overall population for the age groups 0-17 holds relatively steady (19% in 2021 as compared to 18.9% in 2041), reflecting the presence of families.
 - Within this catchment area, those aged over 70 are forecast to increase. The percentage of population increases from 13.3% in 2021 to 19.4% in 2041.
- CBA Member numbers are currently approximately 4000 with Lakeside having approximately 3000 members – a combined total of approximately 7000. Noting that the organised demand as forecast by ActiveXchange is currently 6733 and both Associations have waitlists, this would correlate with unmet demand.
- CBA operate a waitlist for their domestic competitions with the 2023 waitlist peaking at 636. To note, given the proximity of the CBA to Lakelands and Willetton, it is possible that players on the waitlist for CBA are also on the waitlist at one or both venues with no way to quantify the number that overlap. Advice from the CBA is that, with the acquisition court space at Lakelands SHS, the number on the waitlist has been reduced to 361 as of 28 March 2024.
- Over the last 3-5 years, the CBA have been able to grow participation at all levels of competition and programs offered. This growth has led to the need for CBA to hire additional court space at other venues to be able to deliver the competitions and programs as well as training venues for representative teams. The CBA is currently using court space at five other venues for a total of 129.5 hours per week with an average number of 7.3 courts in use during peak periods per day.
- Capacity for show court facilities vary with the maximum capacity in place 2000 at the Bendat Centre which is also the State Basketball Facility.

¹ Source: .id (Informed Decisions), SAFi Forecast Report, January 2024.

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

1.4 Design and Cost

The proposed facility incorporates the following facilities:

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

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

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

The indicative costs for the project are as follows:

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

Table 1: Indicative Project Costs.

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



Image 1: Proposed Concept Plan for the WHRC.

1.5 Funding

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

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

Table 2: Potential Funding Contributions.

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

1.6 Operations and Financial Model

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

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

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

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

1.7 Summary and Next Steps

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

The recommended next steps include:

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

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

2 INTRODUCTION

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

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

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

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

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

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

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

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

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

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

Further analysis is required on the following opportunities:

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

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

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

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

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

3 WHBS EXISTING FACILITY REVIEW

3.1 Existing Facilities

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



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

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

The WHBS incorporates the following facilities:

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

3.1.1 Major Issues and Opportunities

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

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

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

3.1.2 Overall Condition

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

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

3.2 Previous Work & Community Engagement Completed

3.2.1 Previous Work Completed

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

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

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



Image 3: Preferred Concept Plan WSSPS (October 2018)

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

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



Image 4: Aboriginal Heritage Site 18332

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

Heritage site listing. Furthermore, it was explained that further engagement would be required to enable the revised option to be realised which would be conducted through a Section 18 process.



Image 5: Revised Concept Plan (February 2021)

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

In late 2021, the City supported an Infrastructure Australia submission from WALGA's Growth Areas Perth and Peel (GAPP) group as advocacy for a dedicated Federal fund to support outer growth Councils investment in regional level community infrastructure. It's understood there has been no outcome following this bid.

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

As of July 2024, the MRS Amendment process is nearing completion. The proposed amendment has been endorsed by the Minister for Planning and approved by the Governor and was presented to both Houses of Parliament on 10 June 2024 and is required to get through twelve consecutive sitting days. The likely outcome is (assuming there are no issues within parliament) that the land will be zoned Urban. The City has also drafted an amendment to the TPS No. 3, and the area is proposed a Mixed Business zone. To note, a "Child Care Premises" is currently a 'D' (Discretionary) use under that proposed zoning.

3.2.2 Community Engagement Completed

Community consultation has previously been completed by the City in the development of the following plans, strategies or studies:

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

A significant proportion of the community is supportive of the redevelopment of the WHBS. The draft Community Infrastructure Plan (an update to the CSRFP which was informed by the WSSPS) identifies a lack of indoor basketball courts as a key theme and the Wally Hagan Stadium is identified as an

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

3.3 Site Assessment Summary

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

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

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

The positive with each site includes:

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

Positives for the Rockingham Road site include:

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

Positives for the Carrington Street site include:

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

The challenges for each site have been summarised as follows:

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

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



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



Image 7 – Site 3 – Carrington Street – Secondary Site

3.4 Existing Operations

3.4.1 Management and Lease

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

3.4.2 Staffing Structure

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

3.4.3 Hours of Operation

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

Days	Opening Hours
Monday to Friday	8:00am – 10:00pm
Saturday/Sunday	7:00am – 6:00pm
Closed: Two week period over Christmas and New Year.	

Table 3 – WHBS Operating Hours

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

3.4.4 Competitions and Programs

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

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

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

Year	2021	2022	2023	2024
Average Attendance	348	408	500	TBC

Table 4 – Average Attendance – NBL1 Season

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

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

Table 5 – WABL Team Numbers

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

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

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

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

Table 6 – CBA Domestic Competition Team Numbers

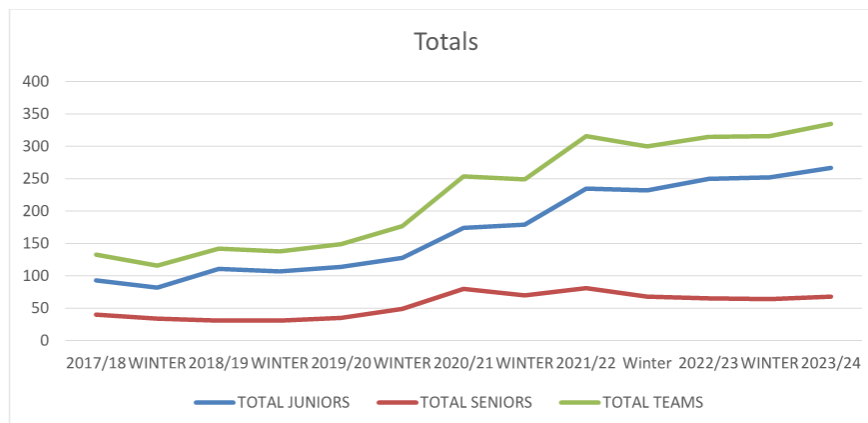


Figure 1 - CBA Domestic Competition Team Numbers

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

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

Note the following with participation:

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

3.4.5 Current WHBS Fees and Charges

The pricing structure for WHBS is as follows:

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

Table 7 – CBA Pricing

3.4.6 User Groups

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

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

3.4.7 Visitation Trends – Overall Attendance

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

3.4.8 Current Programming

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

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

Table 8 – WHBS Usage

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

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

Table 9 – Other Facility Usage

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

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

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

Table 10 – Other Facility Usage

3.4.9 Financial Trends

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

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

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

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

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

3.5 Operational Summary

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

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

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

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

4 MARKET ANALYSIS

4.1 Location Summary

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

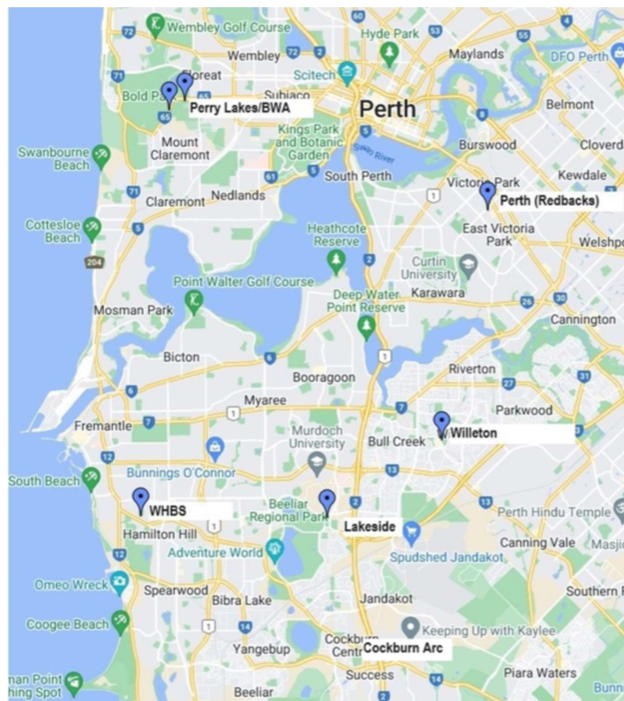


Image 8 – Facility Locations

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

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

Table 12 – Driving Distances between Facilities

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

4.2 City of Cockburn Population Overview

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

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

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

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

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

The Estimated Residential population in 2022 is 125,123³ people.

Key points to note from the current demographic profile:

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

4.3 Catchment Areas – Population Overview

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

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

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

³ Source: [REMPAN](#)

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

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

- Continued significant forecast population growth in the City with an increase of 56,142 people or 45.94%% between the 2021 and 2046 to an estimated residential population of 178,353⁴.
 - Suburbs around the WHBS in Hamilton forecast to grow with Coogee-North Coogee forecast to add a further 13,494 people to the population in the period which is the greatest forecast population change for any area within the City.
- Within the 5km catchment, 295 major residential development sites have been identified with the area forecast to add 29,149 persons in the 20 years to 2041 to a population of 143,169 from 114,020. This represents an average annual growth rate of 1.1%.
 - Within this catchment area, the 35 to 49 age bracket is the largest service age group. The percentage of the overall population for the age groups 0-17 holds relatively steady (19% in 2021 as compared to 18.9% in 2041), reflecting the presence of families.
 - Within this catchment area, those aged over 70 are forecast to increase. The percentage of population increases from 13.3% in 2021 to 19.4% in 2041.
- Within the 10km catchment, 586 major development sites have been identified with the area forecast to add 68,935 persons in the 20 years to 2041 to a population of 332,602 from 263,667. This represents an average annual growth rate of 1.2%.
 - Within this catchment area, the 35 to 49 age bracket is the largest service age group. The percentage of the overall population for the age groups 0-17 reduces from 20.7% in 2021 as compared to 19.3% in 2041 but still reflects the strong presence of families.
 - Within this catchment area, those aged over 70 are forecast to increase. The percentage of population increases from 13.5% in 2021 to 19.2% in 2041.

4.4 Demand Analysis

4.4.1 Sport

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

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

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

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

⁴ Source:i.d. ([Informed Decisions](#))

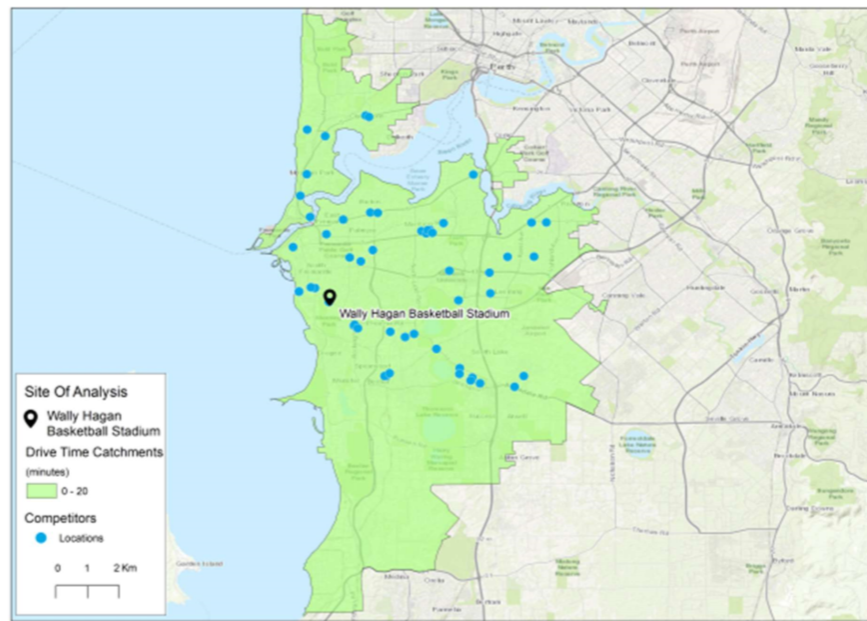


Image 9: Identified market catchment for the facility based on a 20-minute drive time.

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

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

Table 14 – Sports Demand Overview.

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

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

The key findings of the analysis have been detailed below:

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

Based on this analysis, the following was noted:

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

4.4.2 Health Club

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

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

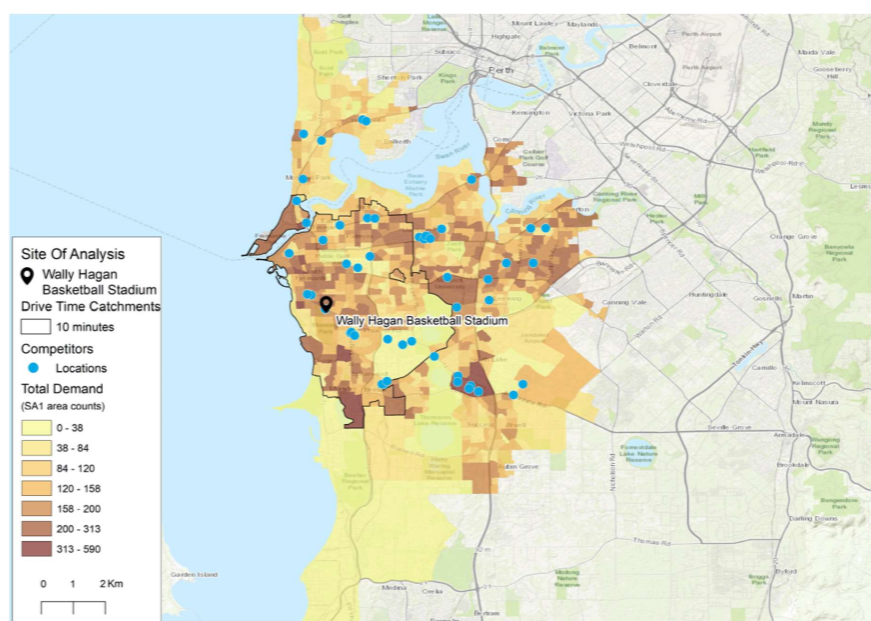


Image 10: Identified market demand.

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

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

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

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

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

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

4.4.3 Childcare

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

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

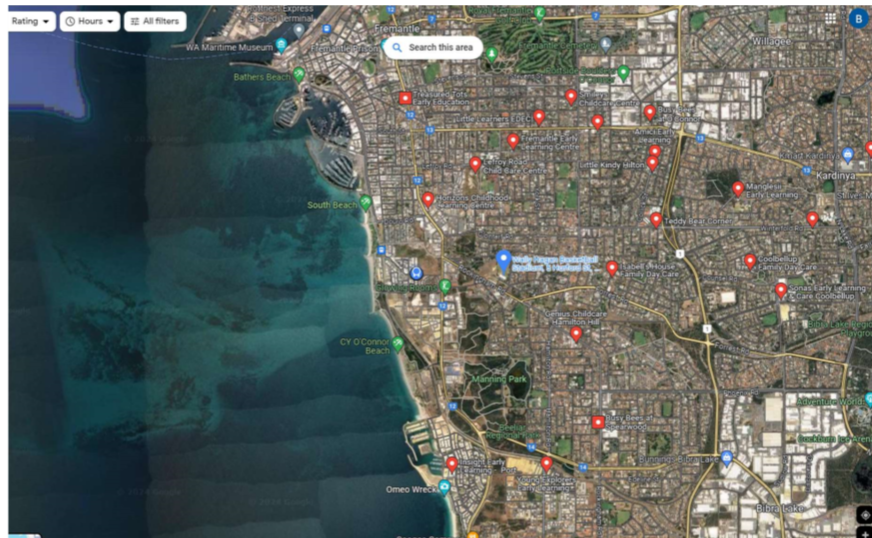


Image 11: Childcare Centre Locations.

The key findings of the market analysis included:

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

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

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

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

4.5 Competitor Analysis

The tables below provide a summary of the competitor facilities.

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

Table 15 – Competitor Summary

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

Table 16 – Competitor Facility Components

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

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

4.6 PLAWA Facility Guidelines

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

In relation to indoor sport and recreation facilities, the following guidance is provided⁵:

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

Table 17 – PLAWA Aquatic Facility Guideline

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

4.7 Summary

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

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

⁵ WA Guidelines for Community Infrastructure, PLA WA, July 2020, p.22

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

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

5 JUSTIFICATION OF FACILITY

5.1 Needs Assessment

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

5.2 Key Strategic Drivers

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

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

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

Further, the following are considered key strategic drivers:

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

5.3 Contemporary Facility Design

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

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

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

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

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

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

5.4 Facility Development Options

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

Both Sites

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

Rockingham Road Site Only

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

Not proceeding

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

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

6 DRAFT MANAGEMENT PLAN

6.1 Current Management

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

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

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

Table 18: Benchmark Facility Ownership and Management.

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

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

6.2 Management Options

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

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

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

The alternate offerings to the current facilities include:

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

The upgraded facilities include:

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

- Function Room.

The five main options for management for the WHRC are:

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

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

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

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

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

Table 19: Analysis of management options.

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

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

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

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

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

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

6.3 Potential CBA Lease and Licence Arrangements

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

Courts And Facilities

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

Costs

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

Events

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

Branding

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

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

6.4 Target Groups

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

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

Table 20 – Target Markets

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

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

6.5 Programs and Services

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

6.5.1 Basketball

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

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

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

6.5.2 Health Club

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

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

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

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

6.5.3 Court Sports

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

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

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

6.5.4 Café/Kiosk

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

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

6.5.5 Function Room

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

6.6 Staffing Structure

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

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

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

Table 21 – Proposed Future FTE

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

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

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

6.7 Marketing Strategy

6.7.1 Programs and Services

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

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

6.7.2 Proposed Pricing

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

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

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

Table 22 – Proposed Pricing Health Club

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

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

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

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

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

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

Table 23 – Proposed Pricing Courts

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

6.7.3 Hours of Operation

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

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

Table 24 – Proposed Operating Hours

To note:

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

7 CONCEPT PLAN

7.1 Accommodation Schedule

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

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

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

Table 25 – Schedule of Accommodation

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

- When complete, the new facility adopts an area of approximately 24,725m² comprised of 9,570 m² of car parking, 14,425m² of footprint for the new recreation centre and 730m² for an all-abilities playground.
- The car parking is proposed to be provided all at grade with 314 bays provided during Stage 1 and a further 20 during Stage 2 for a total of approximately 334 car parking bays. The Health Club will be built out over the car parking bays on the southern side of the facility. There is the option of a further 56 car parking bays to be built as a possible Stage 3 should further land become available. To note, further work will be required on parking in future stages to confirm car space numbers, traffic management plans and overflow requirements for events utilising the show court.
- The proposed staging allows the CBA to continue operating out of the WHBS during construction of Stage 1. Stage 1 of the facility includes:
 - Ground floor of 7108m² incorporating the show court hall (two courts) and support facilities, community courts hall (4 courts) and support amenities, entry area and Café.
 - First floor of 3390m² incorporating the health club, administration and shared meeting facilities for the facility and CBA, function room and spectator seating.

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

7.2 Concepts

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

7.2.1 Functional Relationships

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

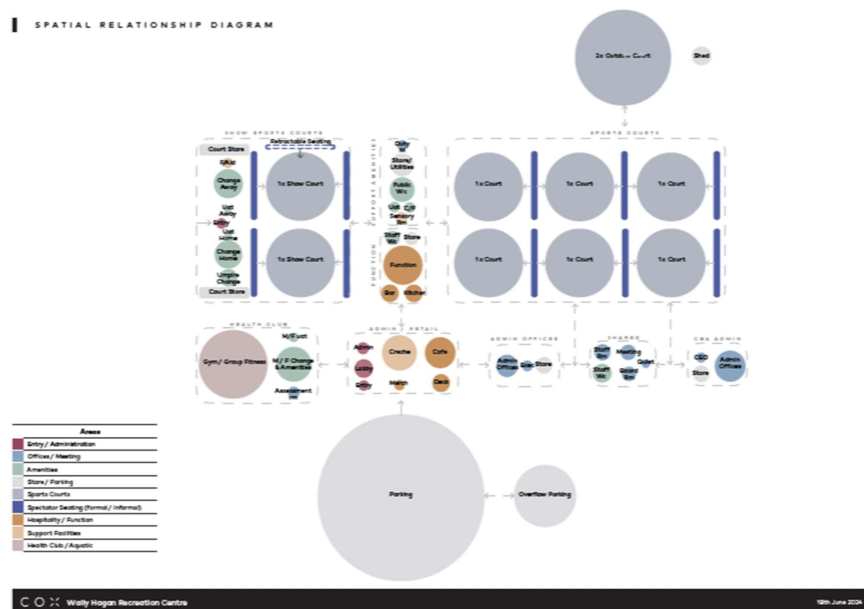


Image 12: WHRC Relationship Diagram.

7.2.2 Stage 1 – Ground Floor



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

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

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

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

7.2.3 Stage 1 – First Floor



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

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

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



Image 15: WHRC Concept Plan – Stage 2.

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

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

7.2.5 Stage 3



Image 16: WHRC Concept Plan – Stage 3.
Stage 3 of the project, should it occur, is the conversion of the two outdoor courts into indoor courts.

7.2.6 Concept Image



Image 17: WHRC Concept Plan – Imagery.
Image 16 provides for what the concept could look like once completed. To note, on the southern edge of the site along Rockingham Road is the potential inclusion of a green corridor as per MRS 1404-41 Indicative Concepts.

7.3 Staging Options

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

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

Table 26: Staging options.



Image 18: WHRC Concept Plan – Preferred Staging.

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



Image 19: WHRC Concept Plan – Staging Options.

7.4 Sustainable Elements

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

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

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

8 CAPITAL COSTS

8.1 Cost Plan

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

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

Table 27: Indicative Cost Plan.

The following exclusions are recognised to the above cost estimates:

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

To note:



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

8.2 Sources of Capital Funds

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

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

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

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



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

Table 28: Potential Funding Partners.

8.3 Funding Strategy

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

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

Table 29: Potential Funding Contributions.

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

8.3.1 Federal Government Funding

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

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

8.3.2 State Government Funding

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

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

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

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

8.3.3 City of Cockburn

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

8.3.4 CBA

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

8.4 Life Cycle Analysis

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

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

9 FINANCIAL VIABILITY

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

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

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

9.1 Operating Assumptions

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

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

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

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

General Facility:

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

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

Indoor Stadium Assumptions

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

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

Table 30 – Court Periods

- The assumed allocation of court hours is as follows:

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

Table 31 – Court Allocation

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

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

Health Club Facilities

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

Café/Kiosk

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

Function Room

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

Childcare Facilities

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

Creche

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

9.2 Facility Performance

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

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

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

Table 32: Revenue by Business Unit.

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

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

Table 33: Costs by Business Unit.

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

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

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

Table 34: Indoor Stadium Rental Sensitivity.

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

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

9.3 Loan and Lifecycle Impacts

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

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

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

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

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

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

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

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

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

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

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

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

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

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

9.4 Summary

Key summary points from the financial model projections include:

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

10 ECONOMIC, ENVIRONMENTAL AND SOCIAL IMPACTS

10.1 Sustainability Plan

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

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

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

10.2 Economic Impacts

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

The assessment indicates the following economic impacts:

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

10.3 Social Impacts

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

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

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

This data showed that the facility usage by members and patrons the community almost \$30 million in health costs across the 2021/22 and 2022/23 financial years. The mental health benefits of regular physical activity were the standout data indicator from Cockburn ARC's active membership, accounting for nearly 32% of social value in 2022/23⁷.

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

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

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

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

11 RISK ASSESSMENT

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

Risk				Risk Rating	Mitigation Strategy			Mitigated Rating	Existing Control Rating
Section 18 application due to Aboriginal Heritage Site is not approved.				E	• Ongoing engagement with Traditional Owners.			S	A
Section 18 application due to Aboriginal Heritage Site causes delay to project.				H	• Ongoing engagement with Traditional Owners.			S	A
Failure to secure land for the proposed development.				H	• COC have been engaging with Government of the proposed re-classification of land. • Ongoing engagement to continue to mitigate risk.			S	A
Unexpected discovery of site contamination leading to cost overruns and time delays.				H	• Desktop study and previous work conducted has identified some risk. • Further geotechnical and environmental investigation to be progressed in the future design stages. • Contingency allowance to be included in Cost Plan to cover risk.			S	A
Stakeholder/Project Team Member provides information that results in unwanted press attention and/or breaches confidentiality.				H	• Communication plan implemented and emphatic clarification of current objectives and project strategy. • Clearly dispel any prior misconceptions. • Establish and implement strict media policy.			M	E
COC and CBA unable to agree to commercial terms for the new facility.				H	• COC and CBA have been working collaboratively on Project - strong existing relationships. • Conclude HOA with CBA prior to funding procurement and conclude tenancy agreement with CBA prior to construction commencing.			S	A
Expectations of the CBA for the facility are not met.				S	• Ensure CBA are engaged throughout the Project. • Gateway processes to be established for design. • Early engagement on Operating and Financial Model.			M	E
Risk Rating Key:		Moderate	M	Substantial	S	High	H	Extreme	E
Existing Control Rating Key		Effective		Adequate			Inadequate		

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12 PROGRAMME

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

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

Figure 2: Indicative programme for the WHRC Redevelopment.

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

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

13 SUMMARY AND NEXT STEPS

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

The recommended next steps include:

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

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

Appendices

Appendix A – Cockburn Basketball Association – Participation Information

Appendix B – Demographic Review Details

Appendix C – Catchment Population Forecasts

Appendix D – ActiveXchange Investment Planning Model Report

Appendix E – Schedule of Accommodation

Appendix F – Concept Plan

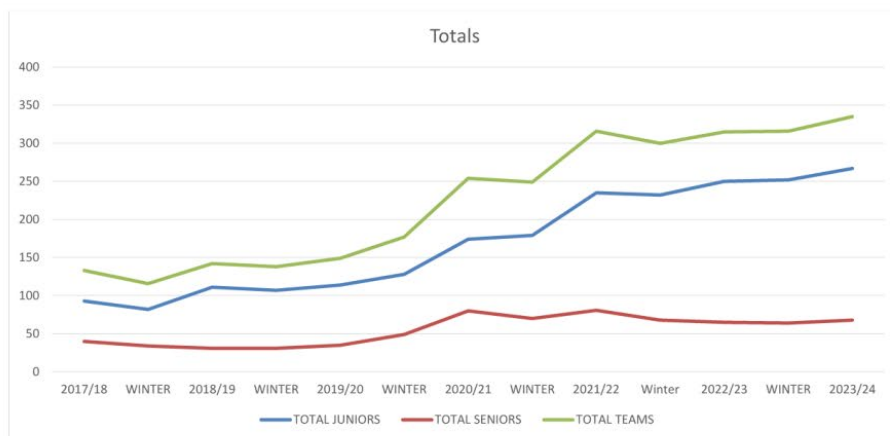
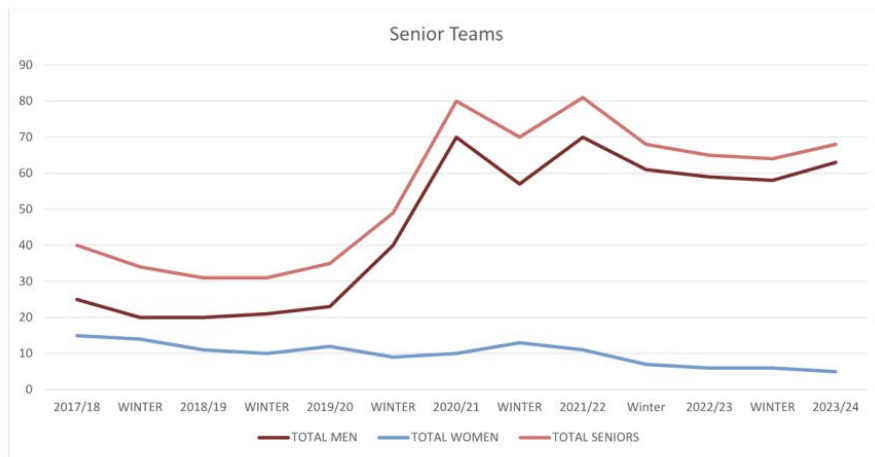
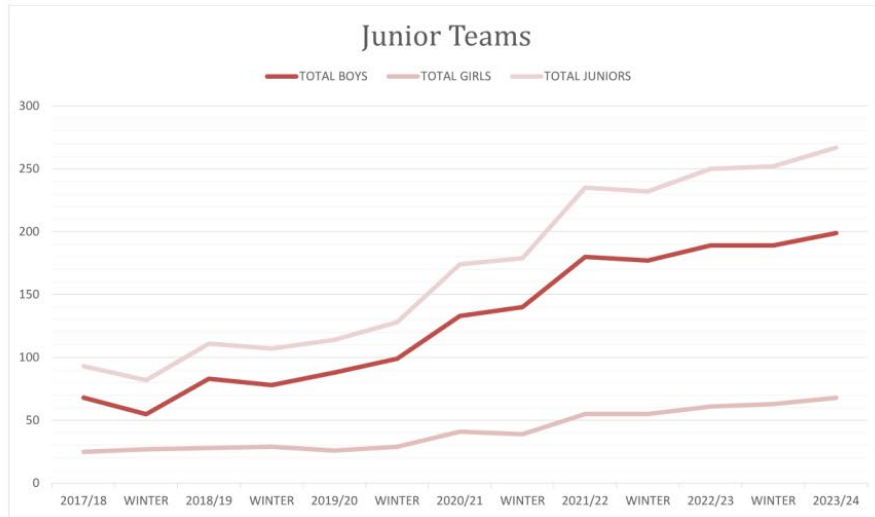
Appendix G - Indicative Budget Cost Estimate

Appendix H - REMPLAN Economy Report

Appendix I - Risk Register

Appendix A – Cockburn Basketball Association – Participation Information

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



Appendix B – Demographic Review Details

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

2021 CENSUS INFORMATION

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

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

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

Population

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

The Estimated Residential population in 2022 is 125,123 people with the population forecast to increase to over 178,353 by 2046⁸.

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

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

Age Structure

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

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

⁸ Source: i.d. ([Informed Decisions](#))

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

Table 41 – Age Structure and Change – City of Cockburn – Source: [REMPAN](#).**Family and Household Make Up**

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

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

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

To note from the above:

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

Household Income

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

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

Cultural Profile

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

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

Appendix C – Catchment Population Projections

City of Cockburn

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

This table summarises the population for the City of Cockburn.

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

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

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

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

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

5km and 10km Wally Hagan Basketball Stadium Catchments

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

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

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

5km Catchment - Wally Hagan Basketball Stadium

About the Catchment Area

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

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

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

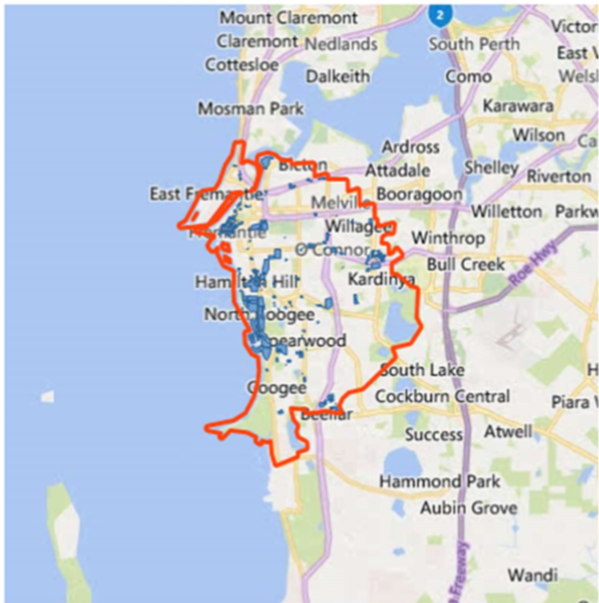


Image 20 – Major development sites identified in the forecasts.

Population/Dwelling Summary

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

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

Table 44 – Forecast Population Growth.

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

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

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

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

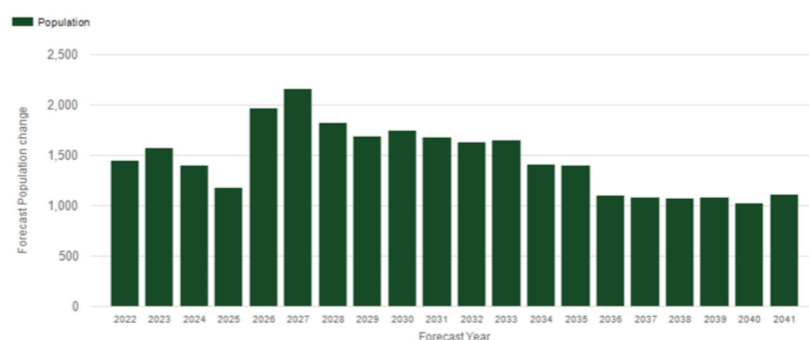


Image 21 – Change in Population – WHBS 5km Catchment.

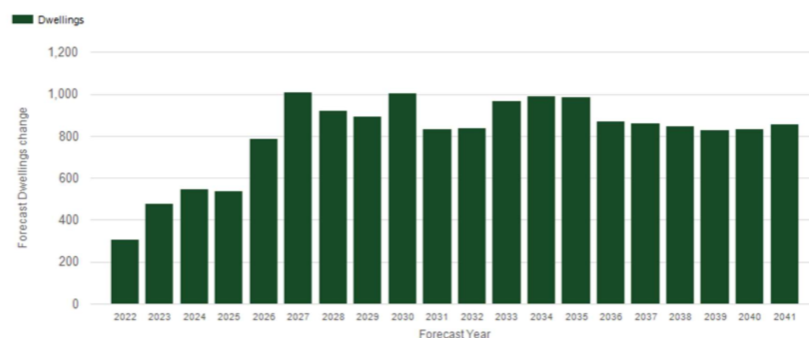


Image 22 – Change in Dwellings – WHBS 5km Catchment.

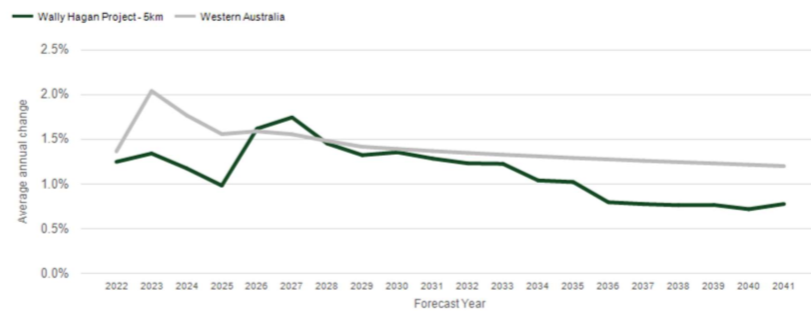


Image 23 – Average Annual Percentage Population Change Benchmarked against Western Australia – WHBS 5km.

Forecast Age Structure

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

Age group	2021			2026			2031			2036			2041		
	No.	%	BM%	No.	%	BM%	No.	%	BM%	No.	%	BM%	No.	%	BM%
Babies and pre-schoolers (0 to 4)	6,292	5.5	6.2	6,766	5.6	5.8	7,331	5.6	5.6	7,768	5.6	5.6	8,061	5.6	5.7
Primary schoolers (5 to 11)	8,277	7.3	9.2	9,024	7.4	8.6	9,768	7.5	8.1	10,153	7.4	7.8	10,381	7.3	7.7
Secondary schoolers (12 to 17)	7,098	6.2	7.4	7,602	6.3	7.5	8,239	6.3	7.3	8,482	6.2	6.8	8,591	6.0	6.6
Tertiary education and independence (18 to 24)	9,174	8.0	8.3	9,880	8.1	8.7	10,915	8.4	9.2	11,239	8.2	8.9	11,209	7.8	8.4
Young workforce (25 to 34)	16,011	14.0	14.2	16,412	13.5	13.6	17,863	13.7	13.6	19,159	13.9	14.2	19,981	14.0	14.4
Parents and homebuilders (35 to 49)	23,305	20.4	20.8	23,643	19.4	20.9	24,901	19.1	20.7	25,287	18.3	20.0	25,609	17.9	19.6
Older workers and pre-retirees (50 to 59)	15,475	13.6	12.6	15,280	12.6	12.0	15,073	11.5	11.5	15,941	11.6	11.9	17,029	11.9	12.3
Empty nesters and retirees (60 to 69)	13,268	11.6	10.4	14,074	11.6	10.5	14,359	11.0	10.4	14,569	10.6	10.1	14,649	10.2	9.8
Seniors (70 to 84)	12,208	10.7	9.0	15,241	12.5	10.1	17,862	13.7	11.1	19,322	14.0	11.5	20,555	14.4	11.8
Elderly aged (85 and over)	2,912	2.6	1.8	3,638	3.0	2.1	4,336	3.3	2.5	5,896	4.3	3.2	7,104	5.0	3.8
Total	114,020	100.0	100.0	100,000	100.0	100.0	130,647	100.0	100.0	137,816	100.0	100.0	143,169	100.0	100.0

Table legend: Wally Hagan Project - 5km Western Australia

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

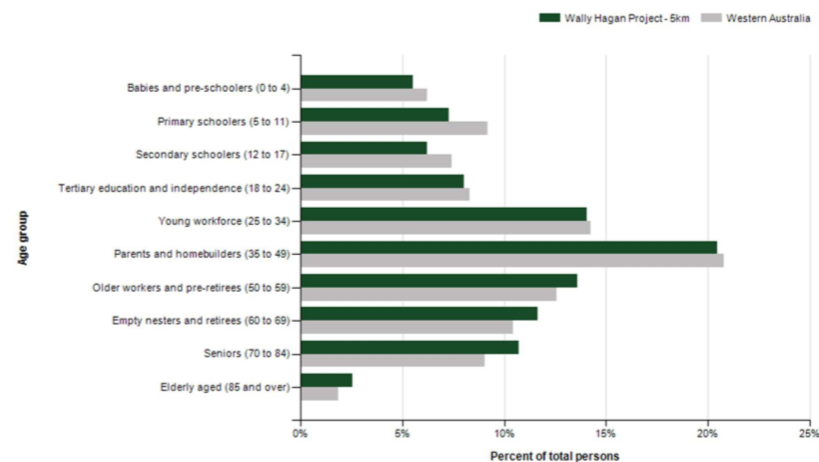


Image 24 – Forecast Service Age Groups Benchmarked against Western Australia – WHBS 5km Catchment.

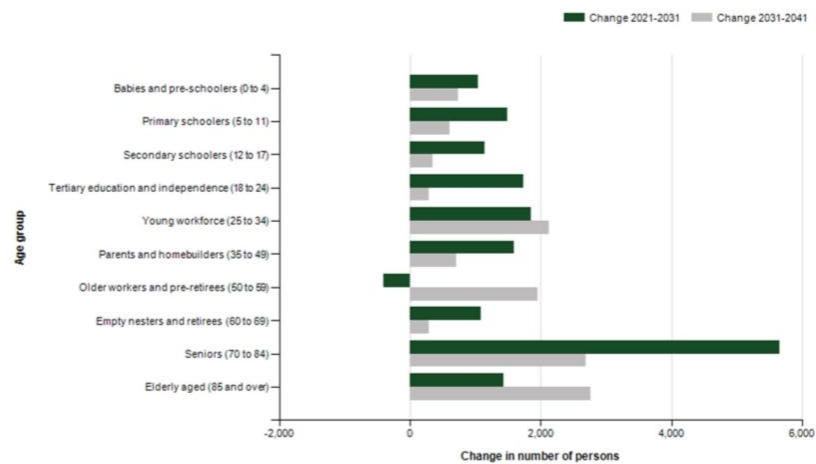


Image 25 – Change Forecast Service Age Groups Benchmarked – WHBS 5km Catchment.

10km Catchment - Wally Hagan Basketball Stadium

About the Catchment Area

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

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

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

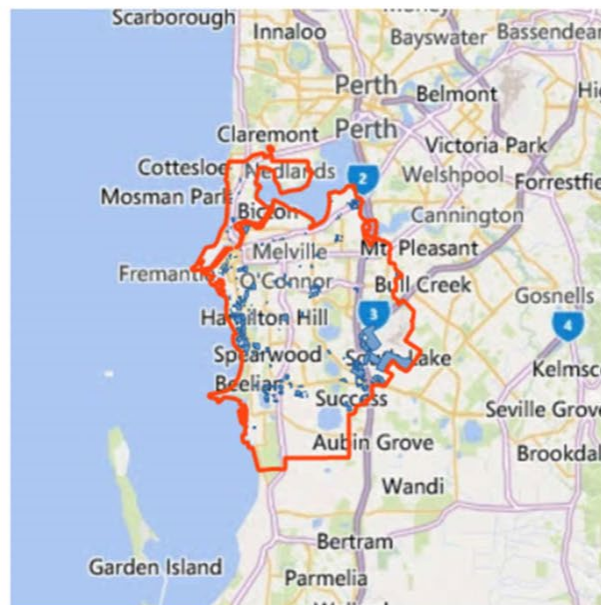


Image 26 – Major development sites identified in the forecasts.

Population/Dwelling Summary

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

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

Table 47 – Forecast Population Growth.

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

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

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

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

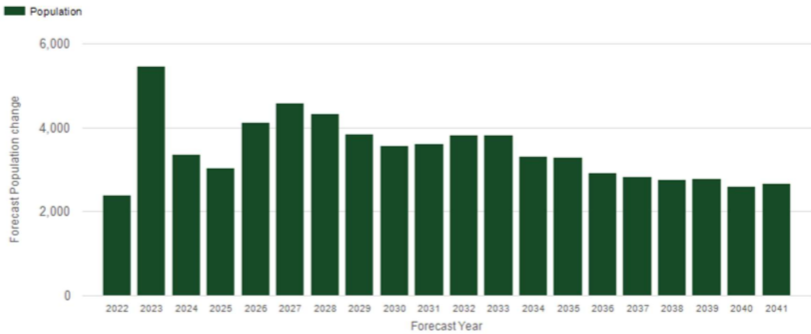


Image 27 – Change in Population – WHBS 10km Catchment.

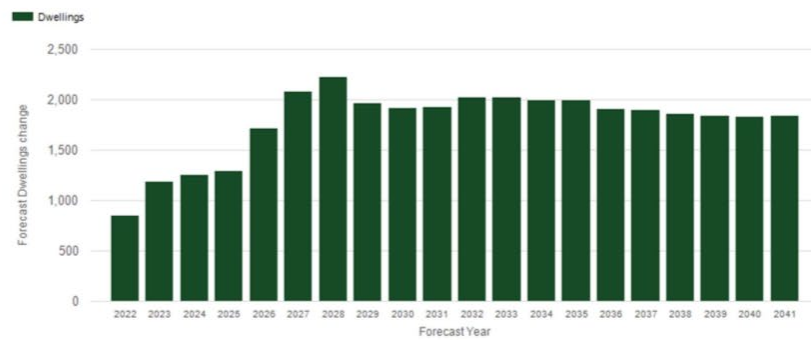


Image 28 – Change in Dwellings – WHBS 10km Catchment.

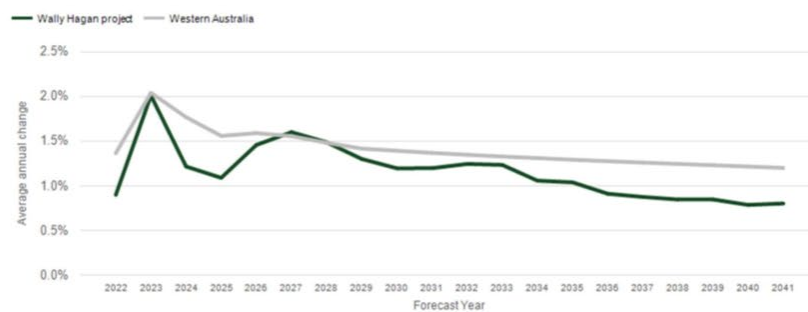


Image 29 – Average Annual Percentage Population Change Benchmarked against Western Australia – WHBS 10km Catchment.

Forecast Age Structure

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

Forecast service age groups Wally Hagan project (SA1_2021) 2021 to 2041, benchmarked against Western Australia

Age group	2021			2026			2031			2036			2041		
	No.	%	B/M%	No.	%	B/M%	No.	%	B/M%	No.	%	B/M%	No.	%	B/M%
Babies and pre-schoolers (0 to 4)	13,771	5.2	6.2	14,831	5.3	5.8	15,968	5.3	5.6	17,011	5.3	5.6	17,846	5.4	5.7
Primary schoolers (5 to 11)	21,299	8.1	9.2	22,307	7.9	8.6	23,202	7.7	8.1	24,084	7.5	7.8	24,837	7.5	7.7
Secondary schoolers (12 to 17)	19,516	7.4	7.4	19,958	7.1	7.3	20,918	6.9	7.3	21,095	6.6	6.8	21,436	6.4	6.6
Tertiary education and independence (18 to 24)	22,296	8.5	8.3	25,429	9.0	8.7	28,024	9.3	9.2	28,760	9.0	8.9	28,495	8.6	8.4
Young workforce (25 to 34)	32,623	12.4	14.2	35,442	12.6	13.6	38,780	12.8	13.6	42,189	13.2	14.2	44,065	13.2	14.4
Parents and homebuilders (35 to 49)	52,401	19.9	20.8	54,678	19.4	20.9	56,904	18.8	20.7	57,720	18.1	20.0	58,716	17.7	19.6
Older workers and pre-retirees (50 to 59)	35,004	13.3	12.6	34,519	12.2	12.0	34,345	11.4	11.5	36,552	11.5	11.9	39,049	11.7	12.3
Empty nesters and retirees (60 to 69)	30,836	11.7	10.4	32,234	11.4	10.3	33,192	11.0	10.4	33,729	10.6	10.1	34,056	10.2	9.8
Seniors (70 to 84)	28,546	10.8	9.0	34,429	12.2	10.1	40,377	13.4	11.1	44,008	13.8	11.5	46,976	14.1	11.8
Elderly aged (85 and over)	7,173	2.7	1.8	8,156	2.9	2.1	10,188	3.4	2.5	13,863	4.3	3.2	17,126	5.1	3.8
Total	263,667	100.0	100.0	263,667	100.0	100.0	301,897	100.0	100.0	319,011	100.0	100.0	332,602	100.0	100.0

Table legend: Wally Hagan project

Western Australia

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

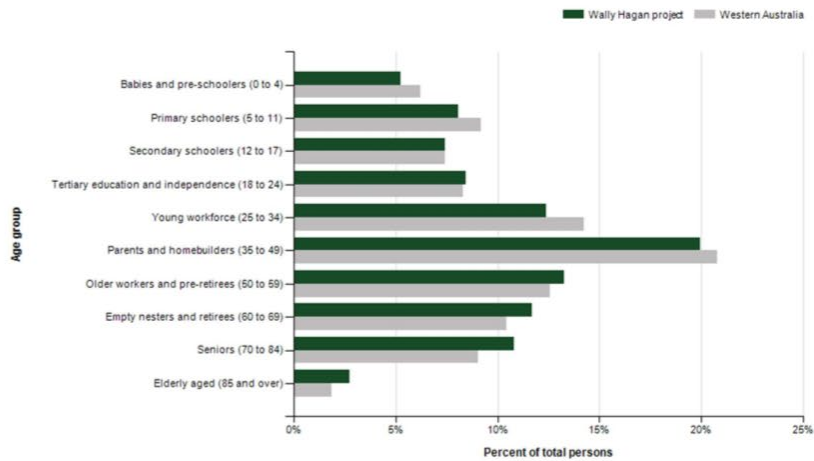


Image 30 – Forecast Service Age Groups Benchmarked against Western Australia – WHBS 10km Catchment.

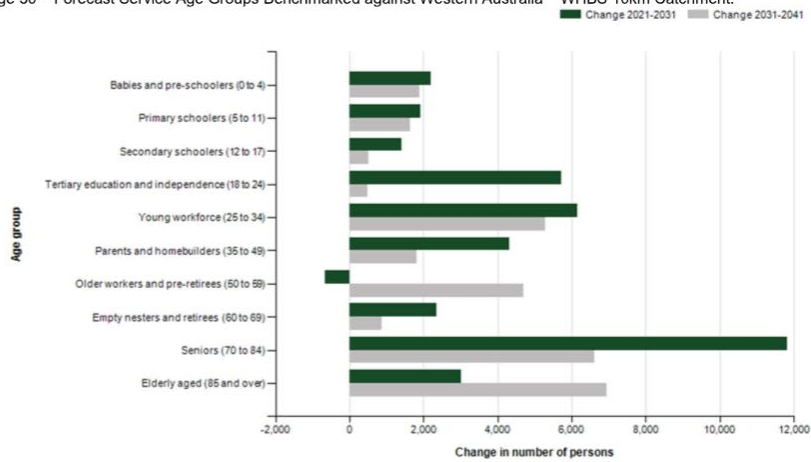


Image 31 – Change Forecast Service Age Groups Benchmarked – WHBS 10km Catchment.

Appendix D – ActiveXchange Investment Planning
Model Report



Wally Hagan Basketball Stadium IPM

Infrastructure Planning Report

November 2023

OUR WHY IS A TIRELESS PURSUIT OF 3 QUESTIONS

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



30,000+

Locations



5M+

Leisure, Fitness and Sport Members



500+

Leisure & Fitness



10,000+

Club Sport Sites



100+

State Sports



150M+

Individual First Party Data Transactions

11B+

Annual Australian Household Transactions



Full overview video: www.ActiveXchange.org

Infrastructure Planning Model



ActiveXchange database – Unique in the sector

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



Model metrics

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



Supply and competition

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



Demand allocation

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



Demand profiling

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



Validation

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

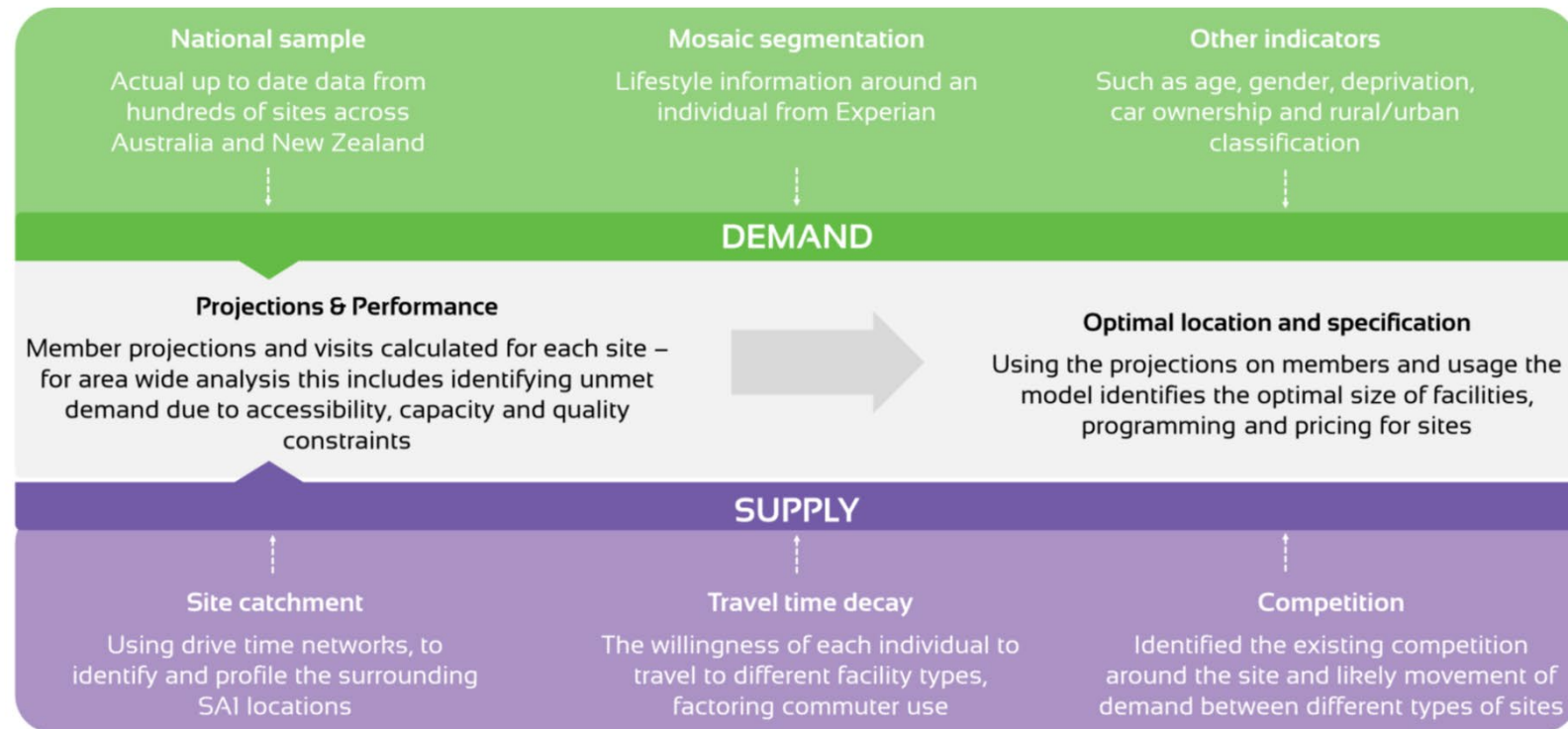


Full overview video: www.ActiveXchange.org

A faint, light purple map of Australia is centered on the slide, serving as a background for the word "Leisure".

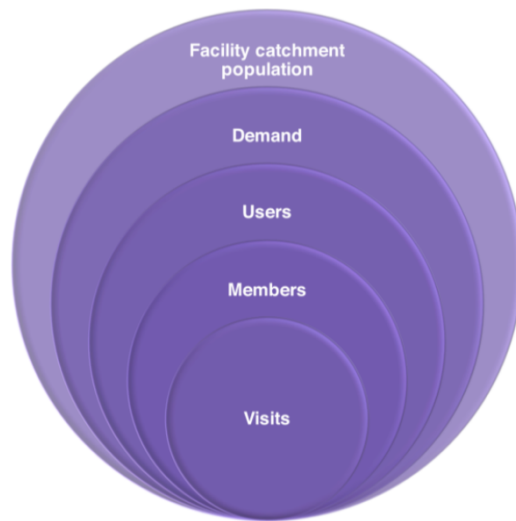
Leisure

Infrastructure Planning Model



Infrastructure Planning Model

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



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

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

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

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

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



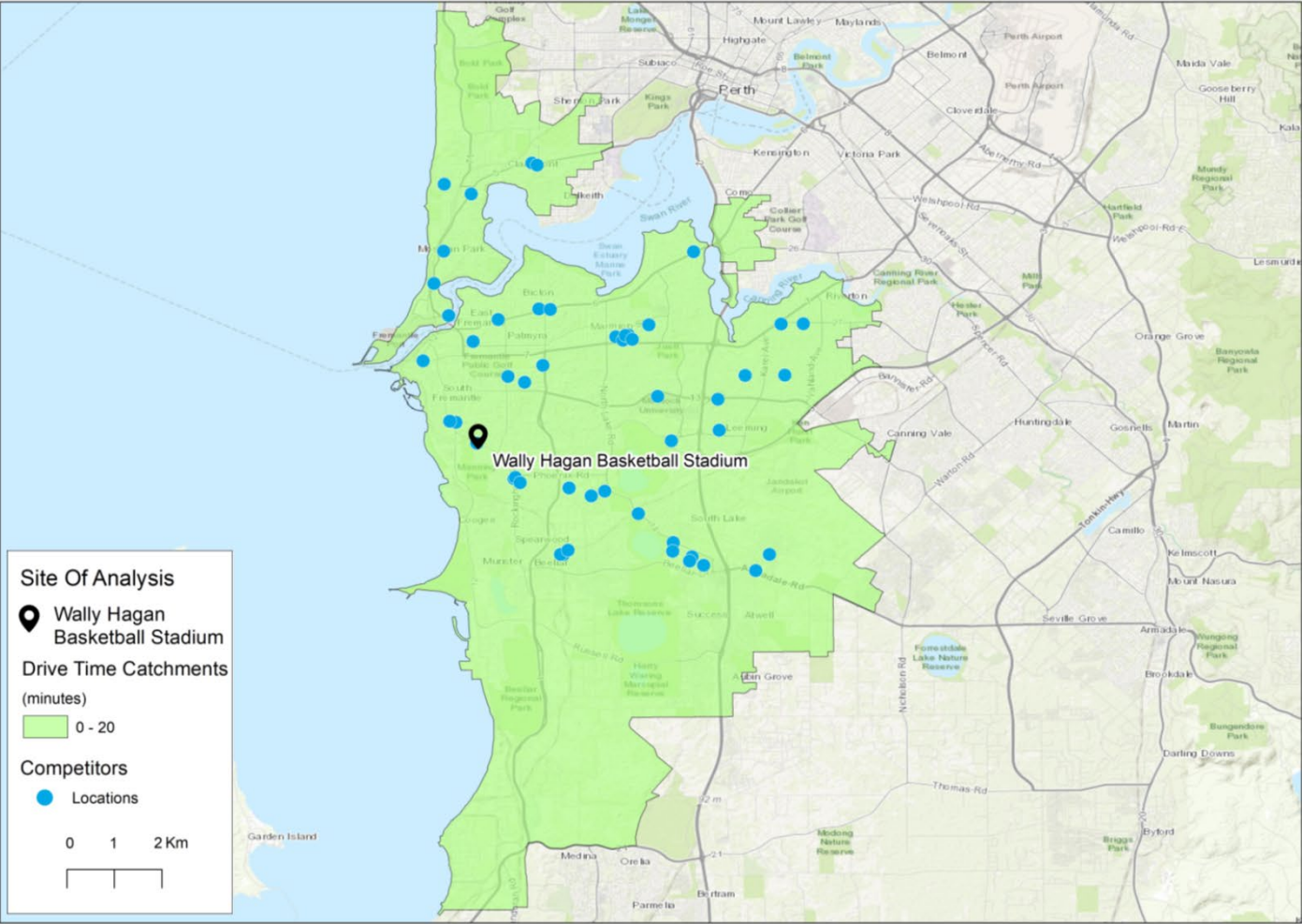
Wally Hagan Basketball Stadium
IPM

Area and Site Overview

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

Competitor sites within 20-minutes

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



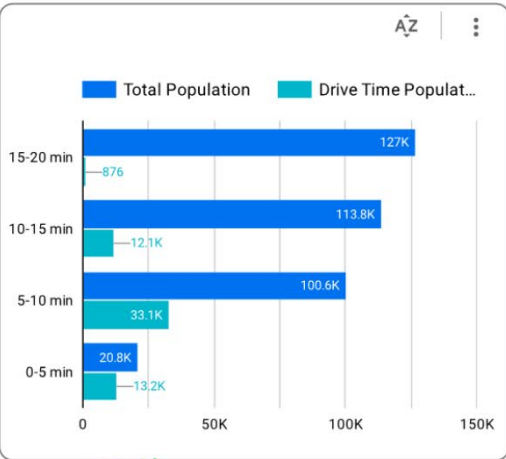
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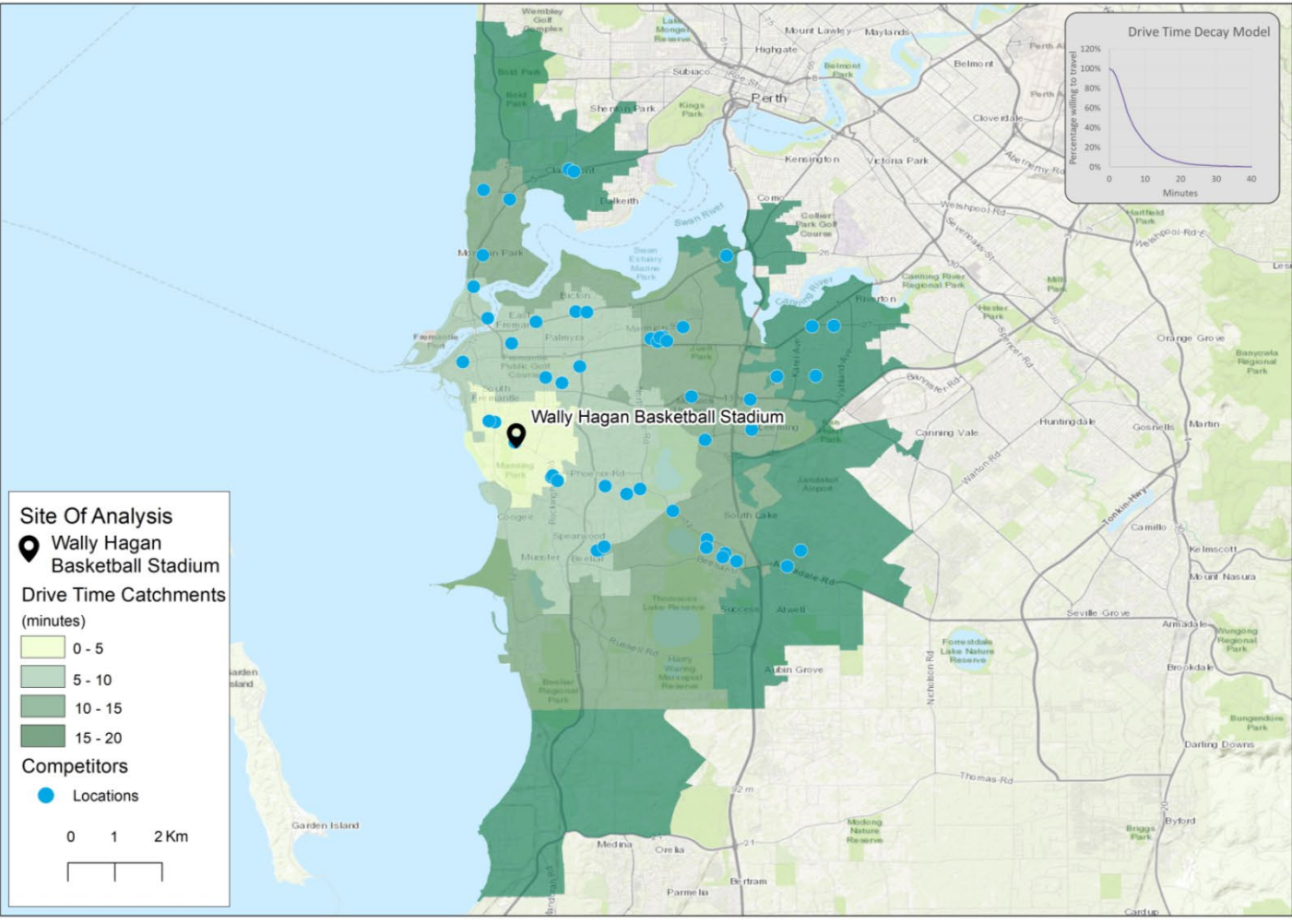
Drive Time (DT) Catchment

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

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



ActiveXchange



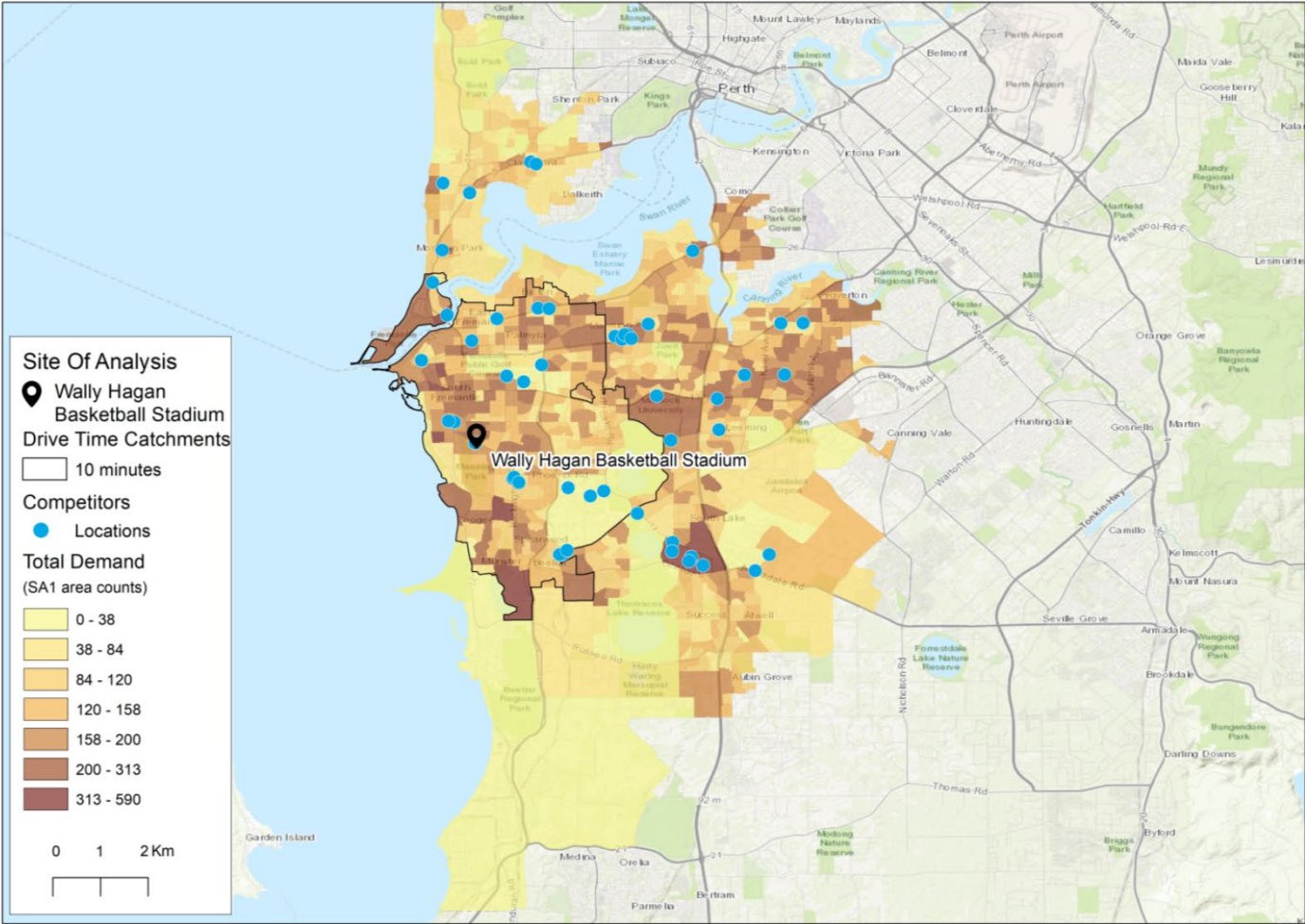
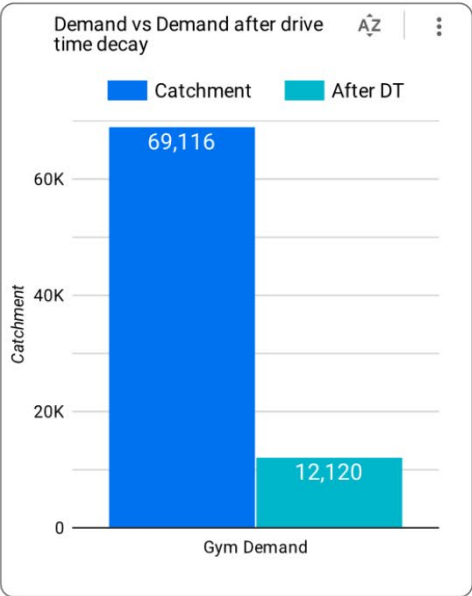
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IPM

Demand

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

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

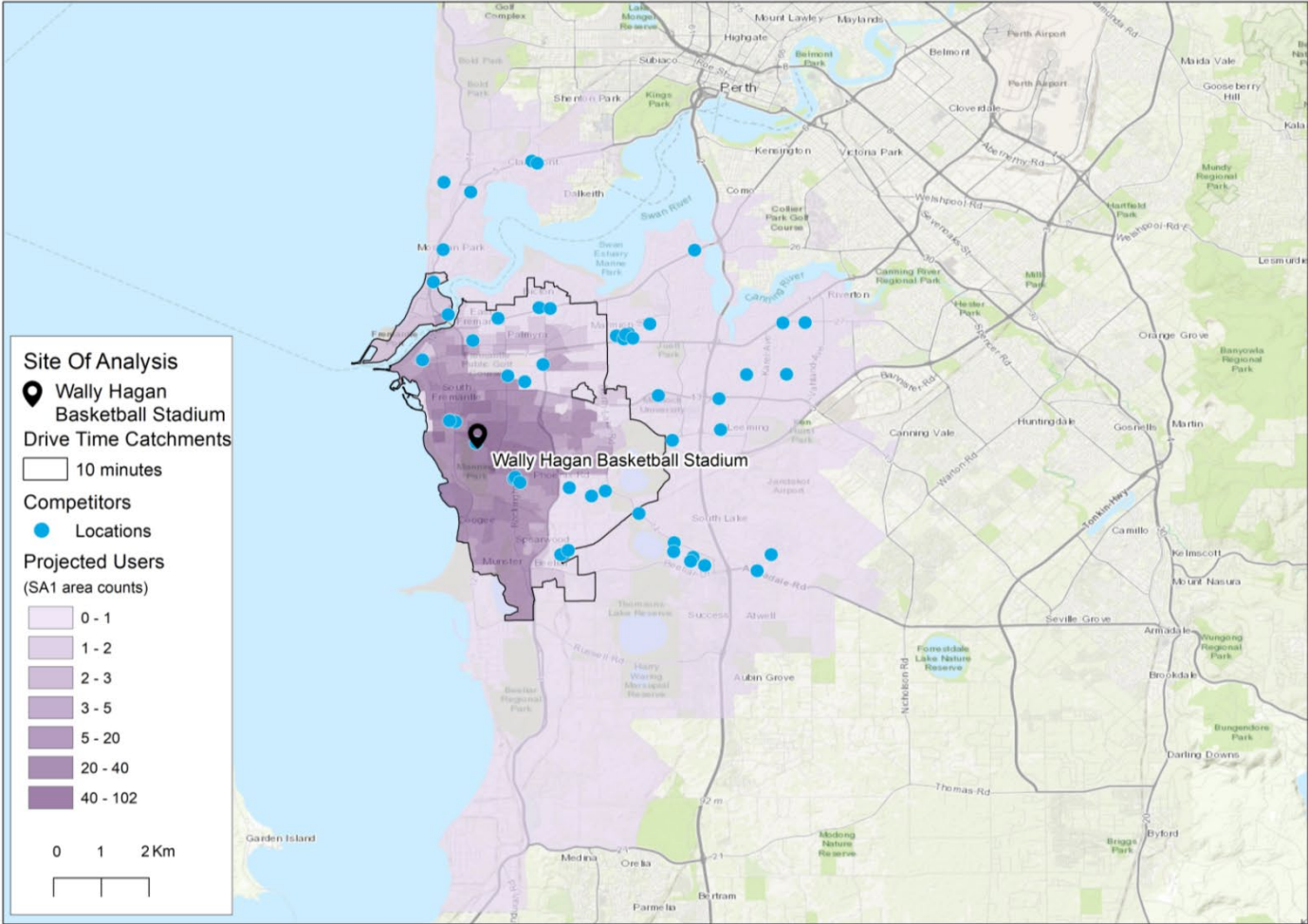
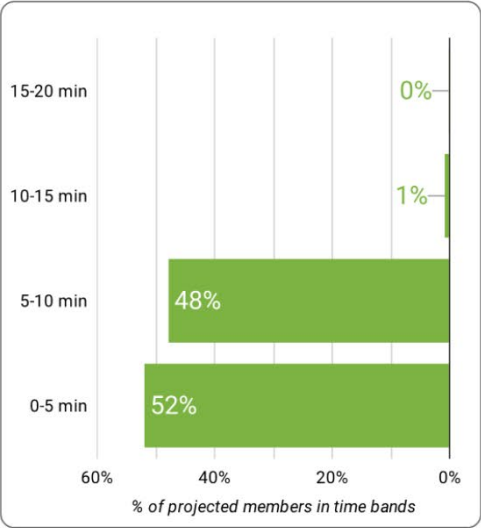


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User Catchment

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




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Population after applying drive time decay

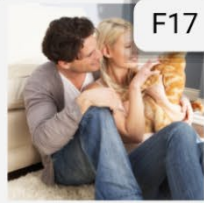
Top 6 Mosaic segment profiles in the catchment



K37

Realistic Horizons 14% **1**


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



F17

Determined Suburbans 11% **2**


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



F19

Striving Scholars 9% **3**


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



D11

Scenic Connection 8% **4**


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



K36

New-found Freedom 6% **5**

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



B06

Careers & Kids 6% **6**

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

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YEAR 2023

Projected Members + Visits

Total Projected Members
2,146

GYM



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

Gym
2,146

Monthly Visits
14,378

Annual Visits
172,538

GROUP FITNESS*



Group exercise users :

Studio users
515

Monthly Visits
2,884

Annual Visits
34,608

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

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



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YEAR 2028

Projected Members + Visits

Total Projected Members
2,310

GYM



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

Gym
2,310

Monthly Visits
15,477

Annual Visits
185,724

GROUP FITNESS*



Group exercise users :

Studio users
554

Monthly Visits
3,103

Annual Visits
37,241

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



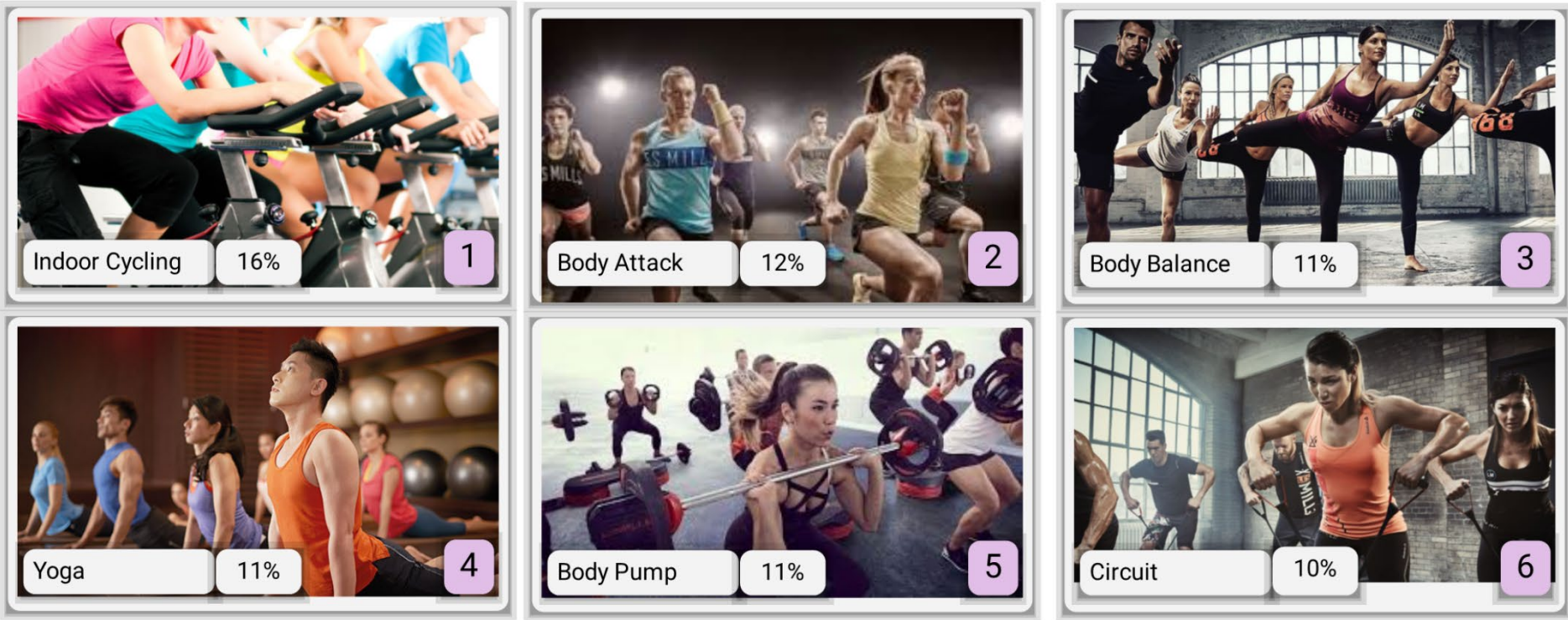
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Optimal Dry Programs

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



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Gym Stations

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

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



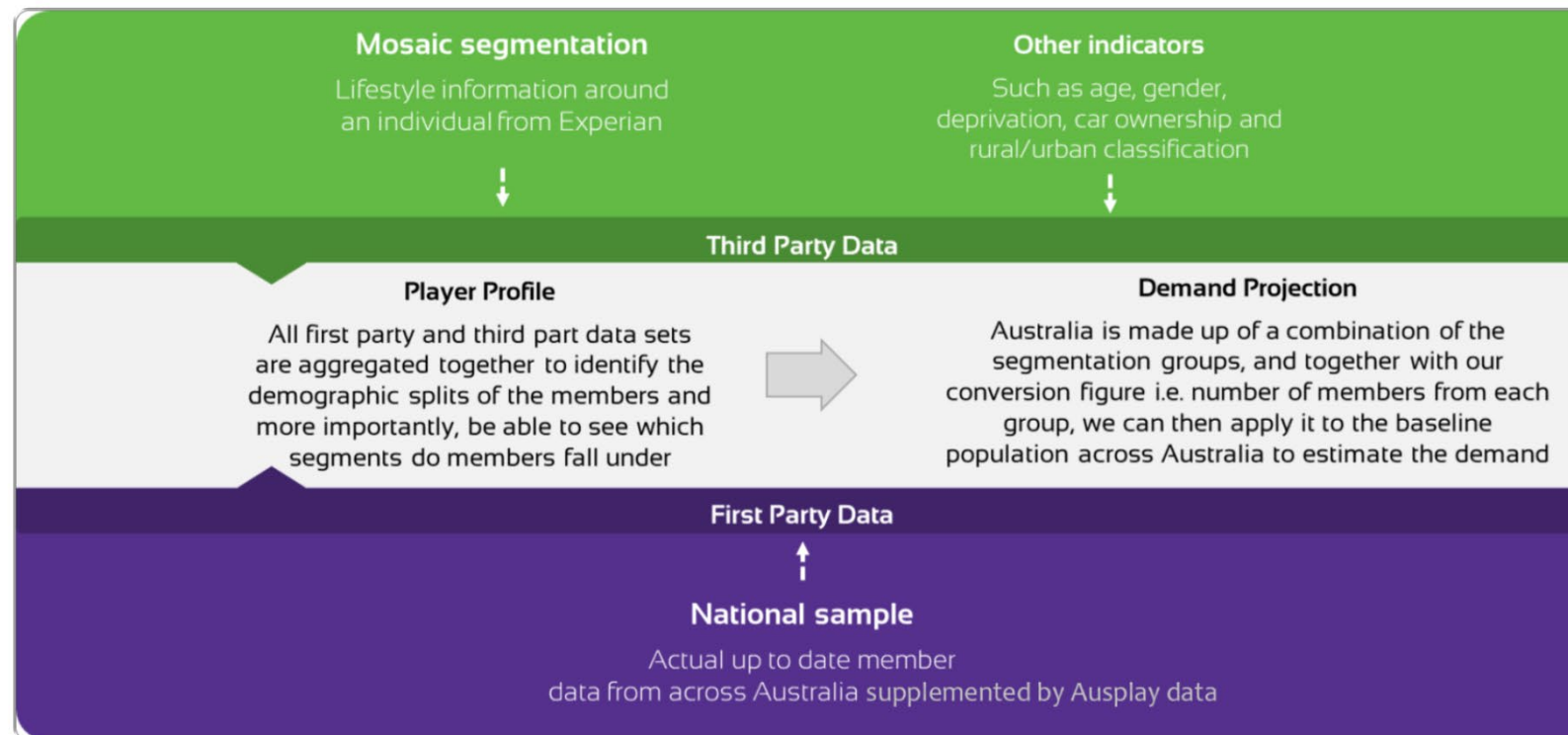
Typical Visit Pattern (GYM)

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

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Investment Planning Report - Sports



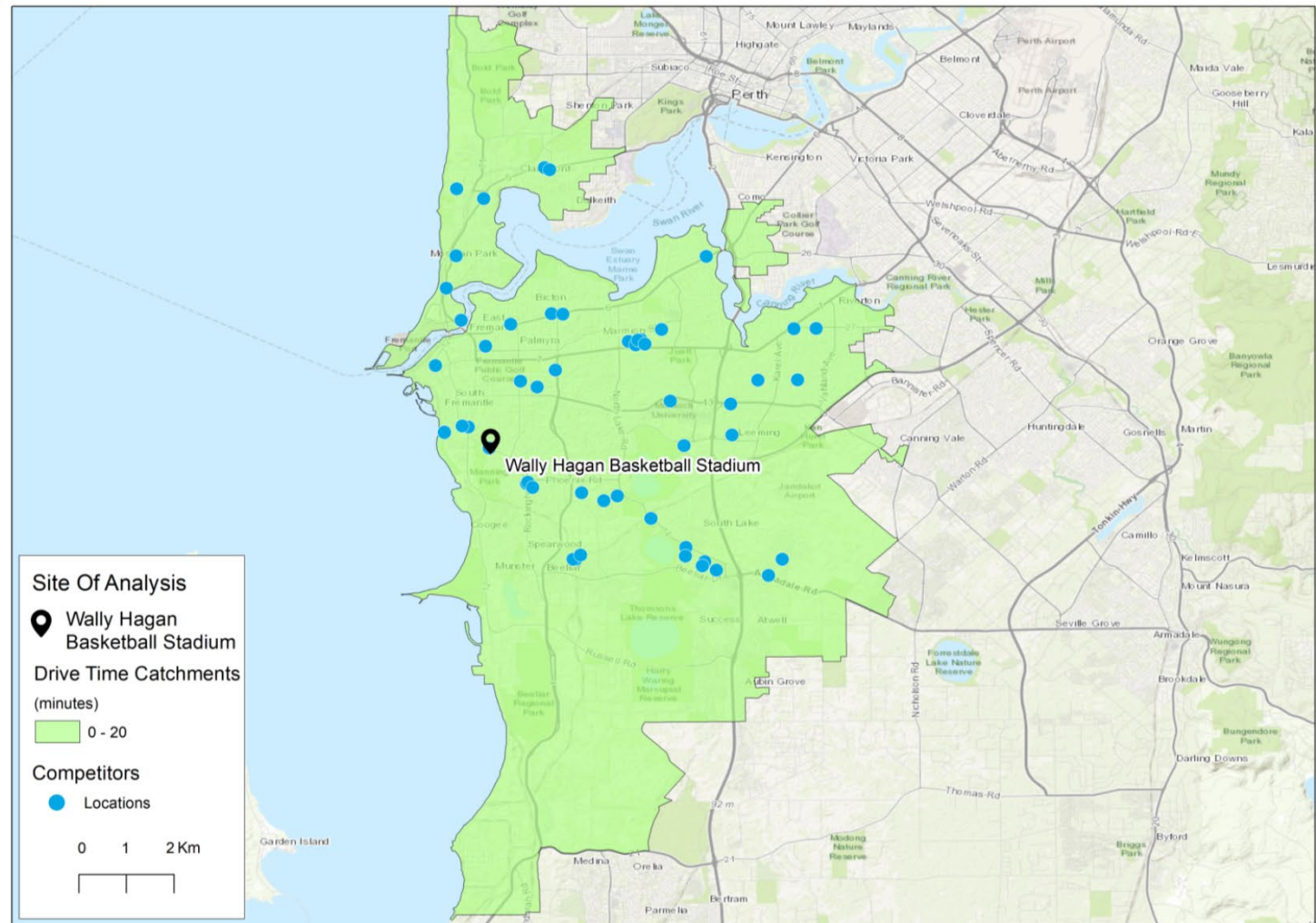
Wally Hagan Basketball Stadium IPM

Area and Site Overview

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

Competitor sites within 20-minutes

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



Wally Hagan Basketball Stadium IPM

Sports Demand Overview

Sport ^					⋮
	Casual Demand*	Casual Demand (2028)	Organised Demand*	Organised Demand (2028)	
Badminton	3,854	4,147	2,508	2,698	
Basketball	18,935	20,374	6,733	7,245	
Golf	14,644	15,757	5,757	6,195	
Netball	12,214	13,143	8,000	8,608	
Volleyball	5,100	5,820	1,225	1,320	



*Organised - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.
*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.
*The population forecasts from "Western Australia Tomorrow" (Table 2 - Local Government Area Summary) serve as the basis for projecting demand in the year 2028.

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Sports Demand by SA2

Organised Sports Demand by SA2

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

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

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

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Sports Demand by SA2

Casual Sports Demand by SA2

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

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

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

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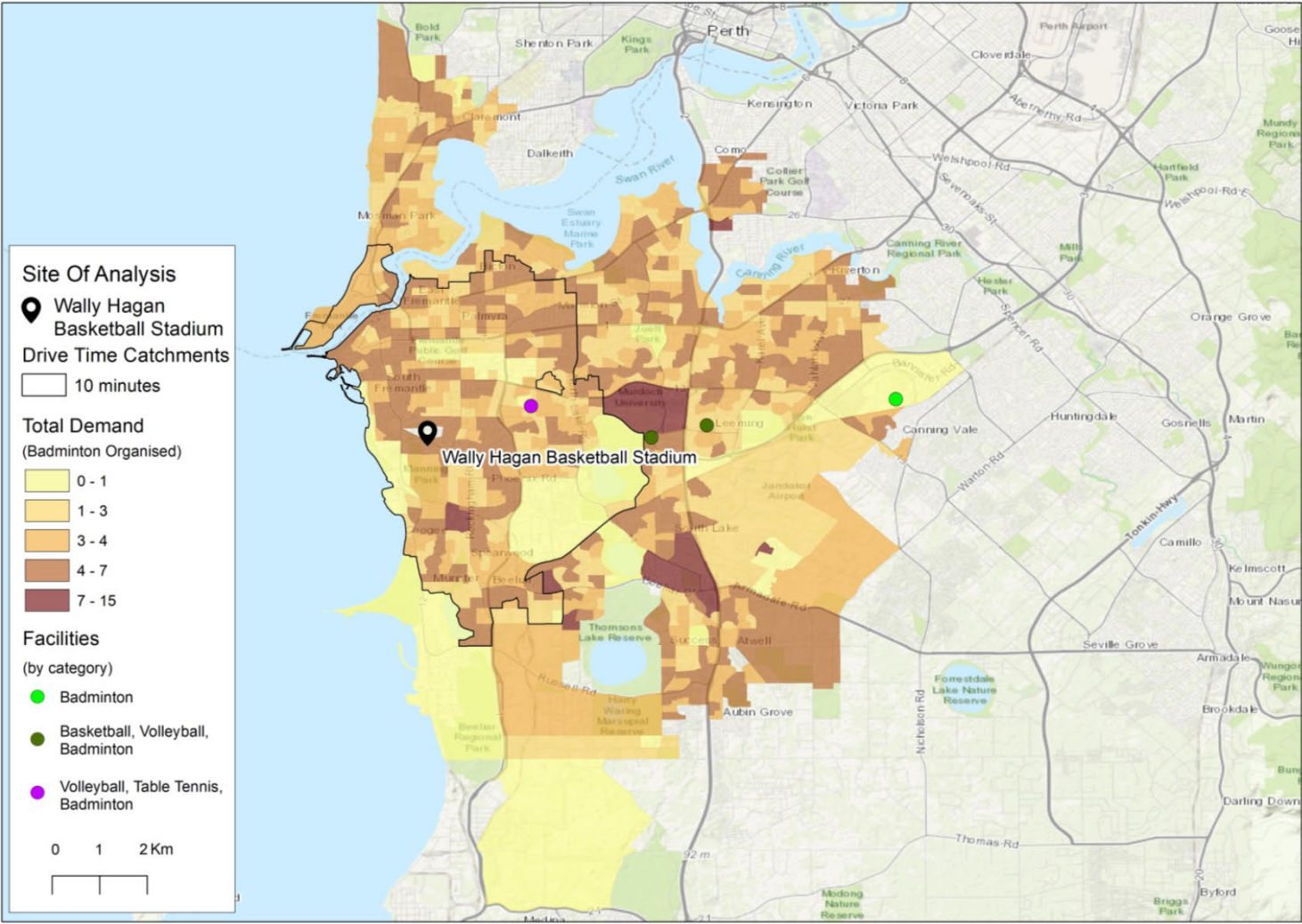
Wally Hagan Basketball Stadium IPM

Badminton Organised Demand

The map shows the Badminton organised demand by SA1.

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

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



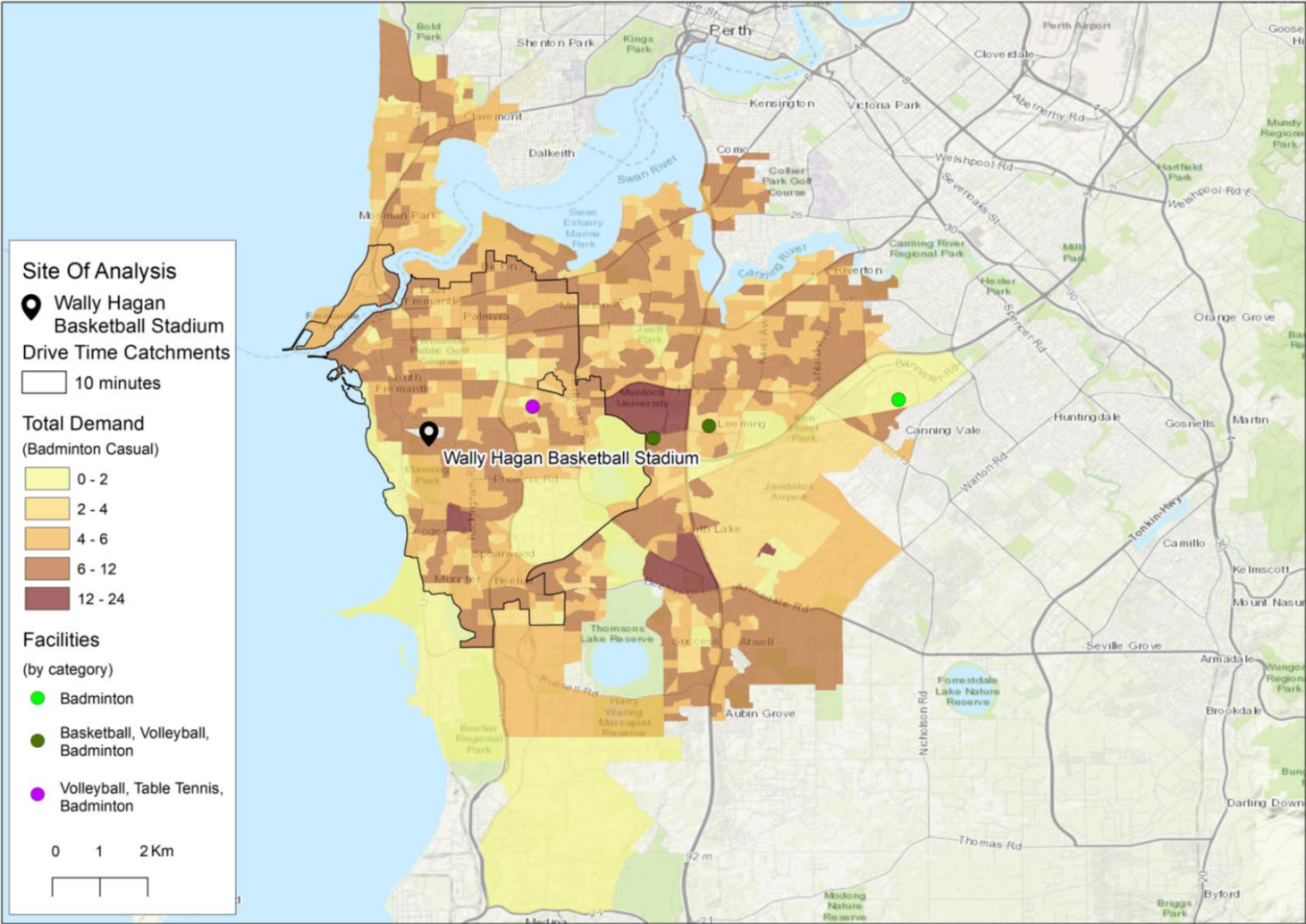
Wally Hagan Basketball Stadium IPM

Badminton Casual Demand

The map shows the Badminton casual demand by SA1.

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

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



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Badminton Demand Analysis

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

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

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



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

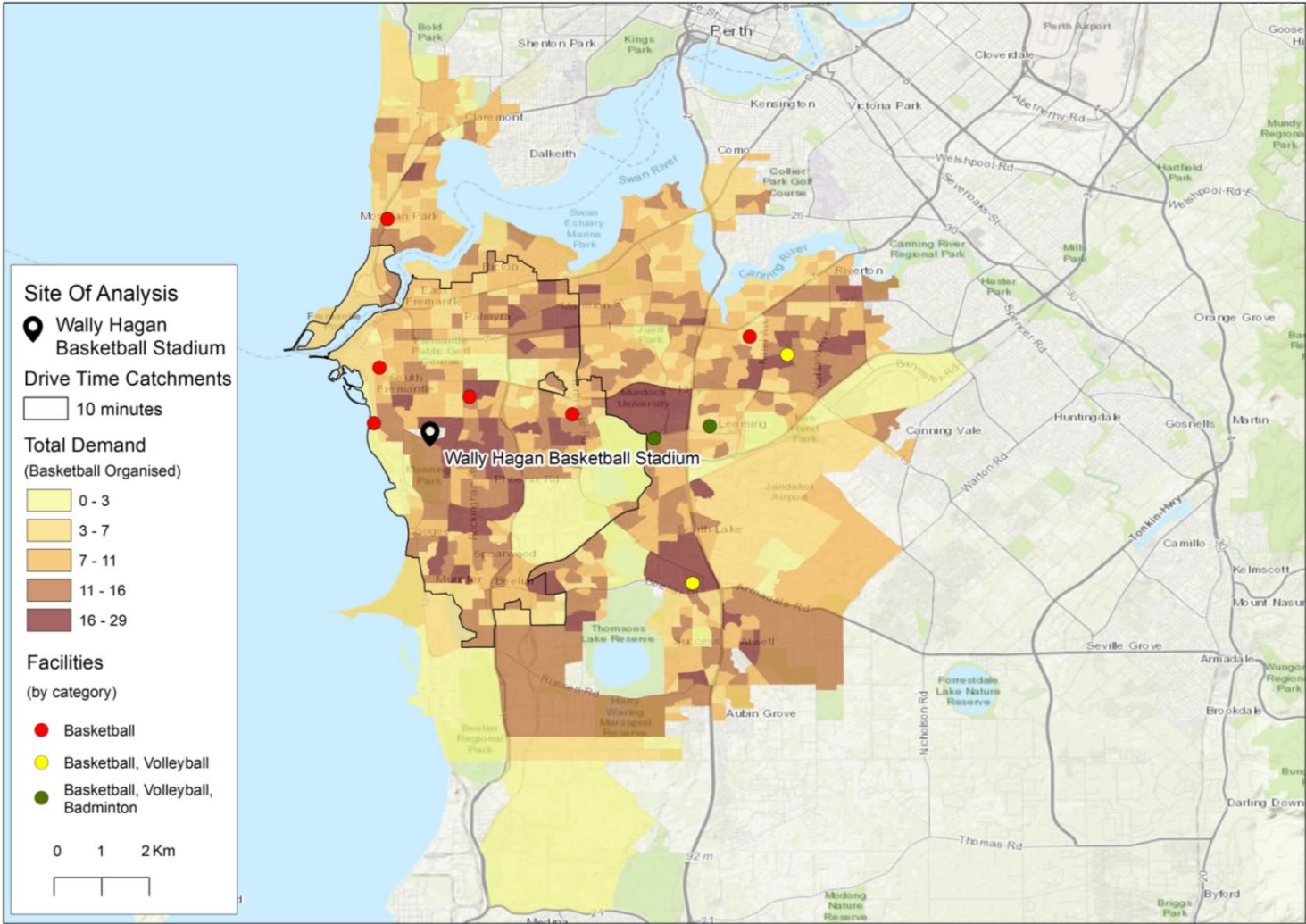
Wally Hagan Basketball Stadium IPM

Basketball Organised Demand

The map shows the Basketball organised demand by SA1.

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

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



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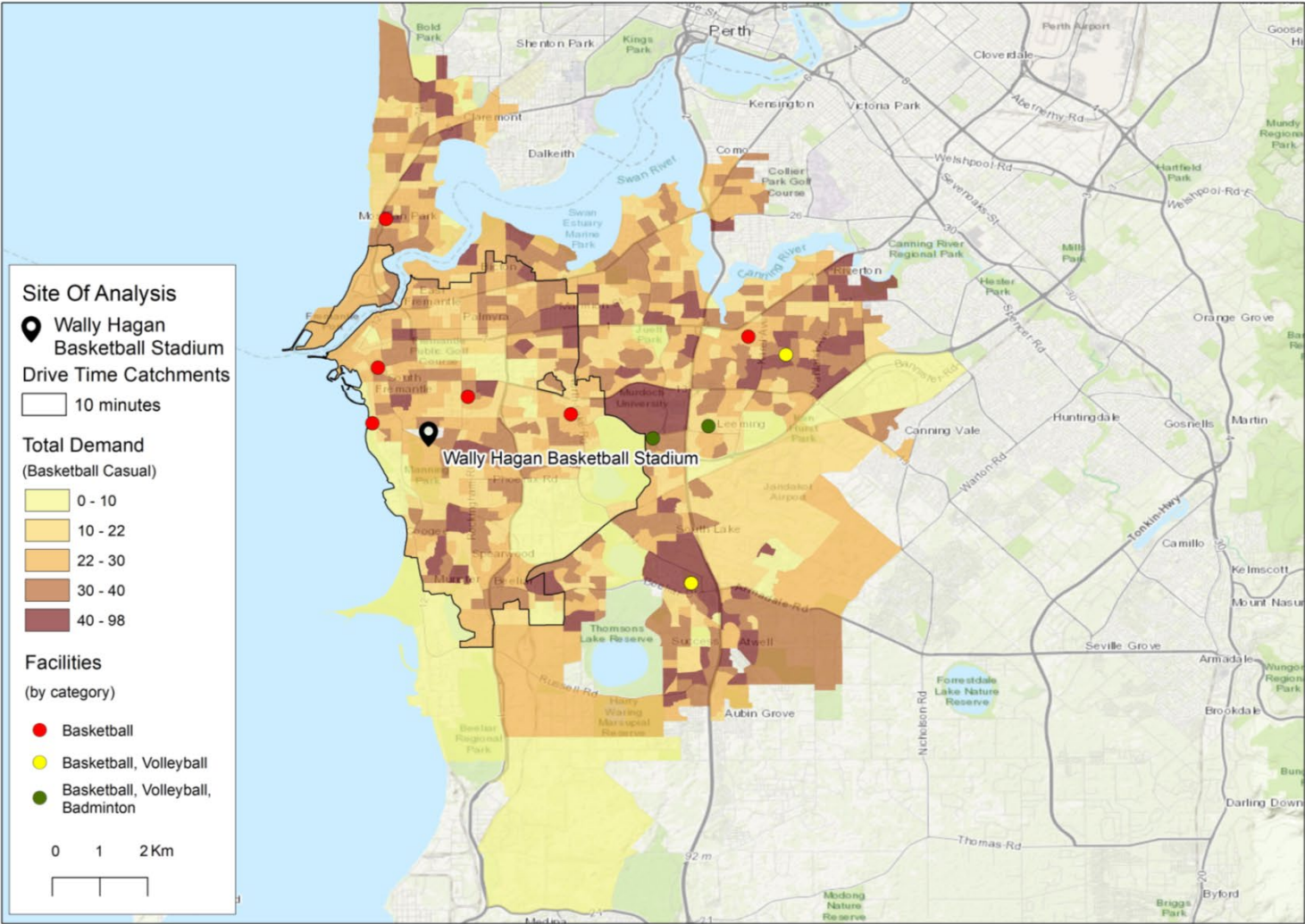
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Basketball Casual Demand

The map shows the Basketball casual demand by SA1.

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

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



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Basketball Demand Analysis

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

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

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



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

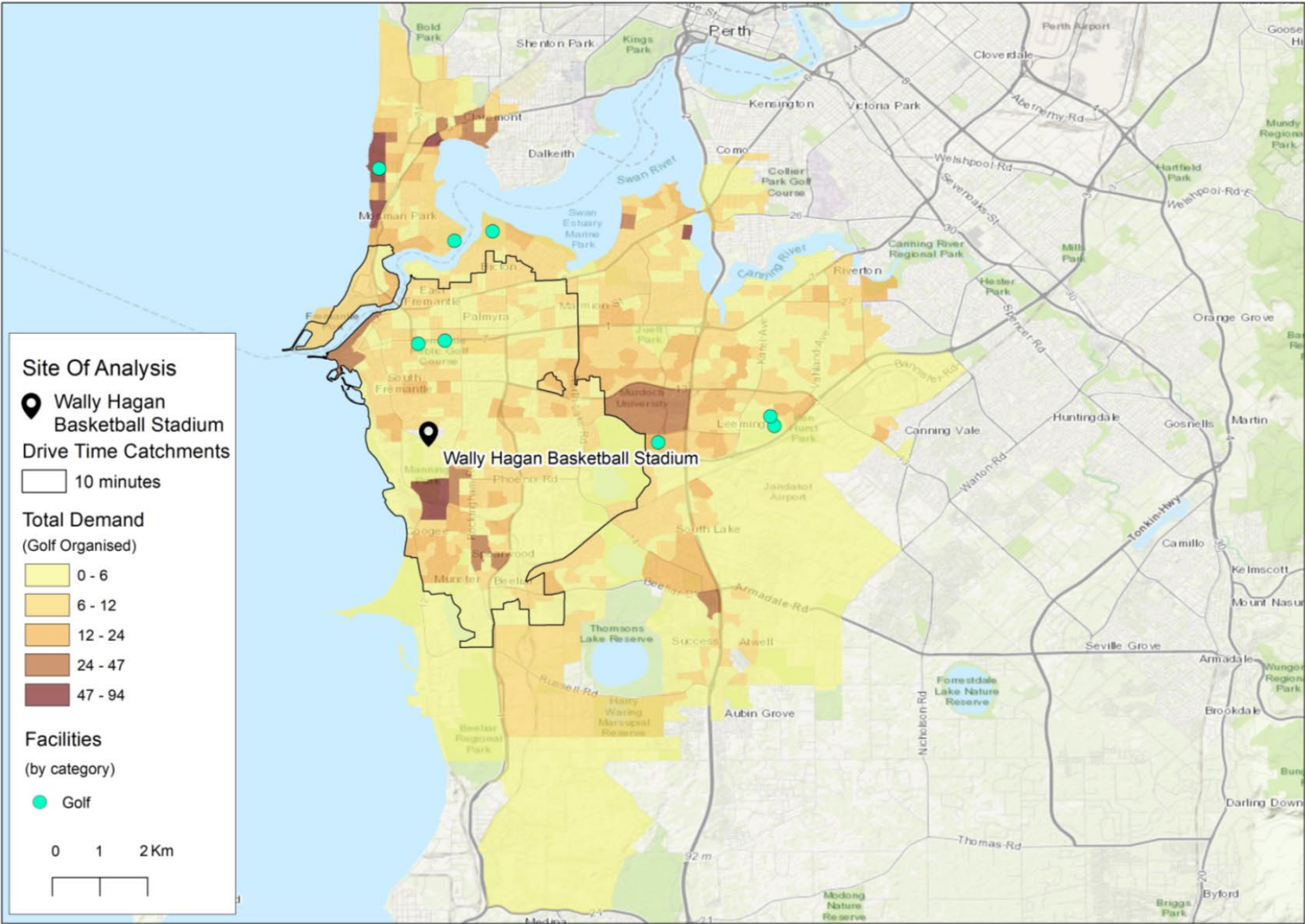
Wally Hagan Basketball Stadium IPM

Golf Organised Demand

The map shows the Golf organised demand by SA1.

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

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



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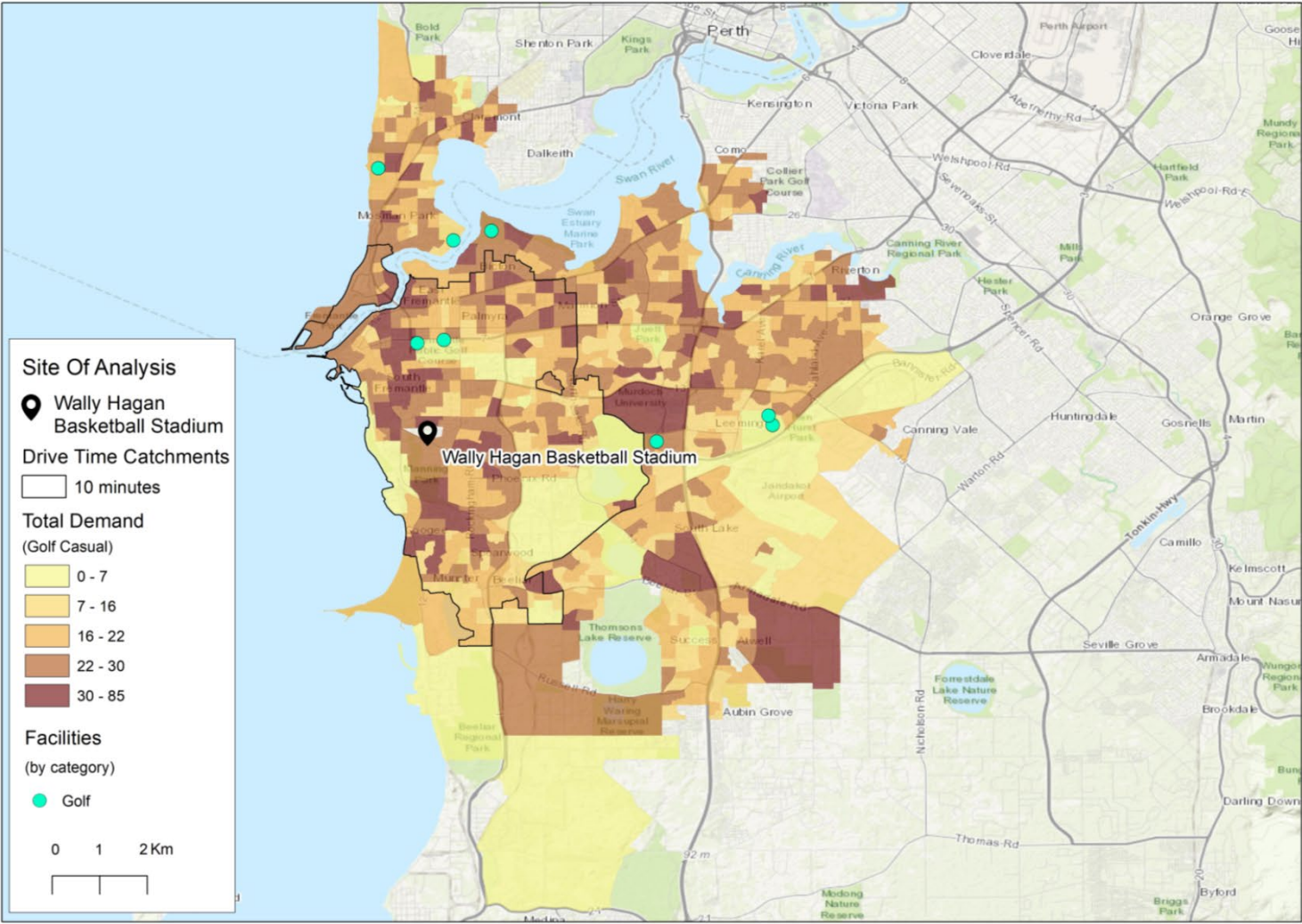
Wally Hagan Basketball Stadium IPM

Golf Casual Demand

The map shows the Golf casual demand by SA1.

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

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



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Golf Demand Analysis

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

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

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



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

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

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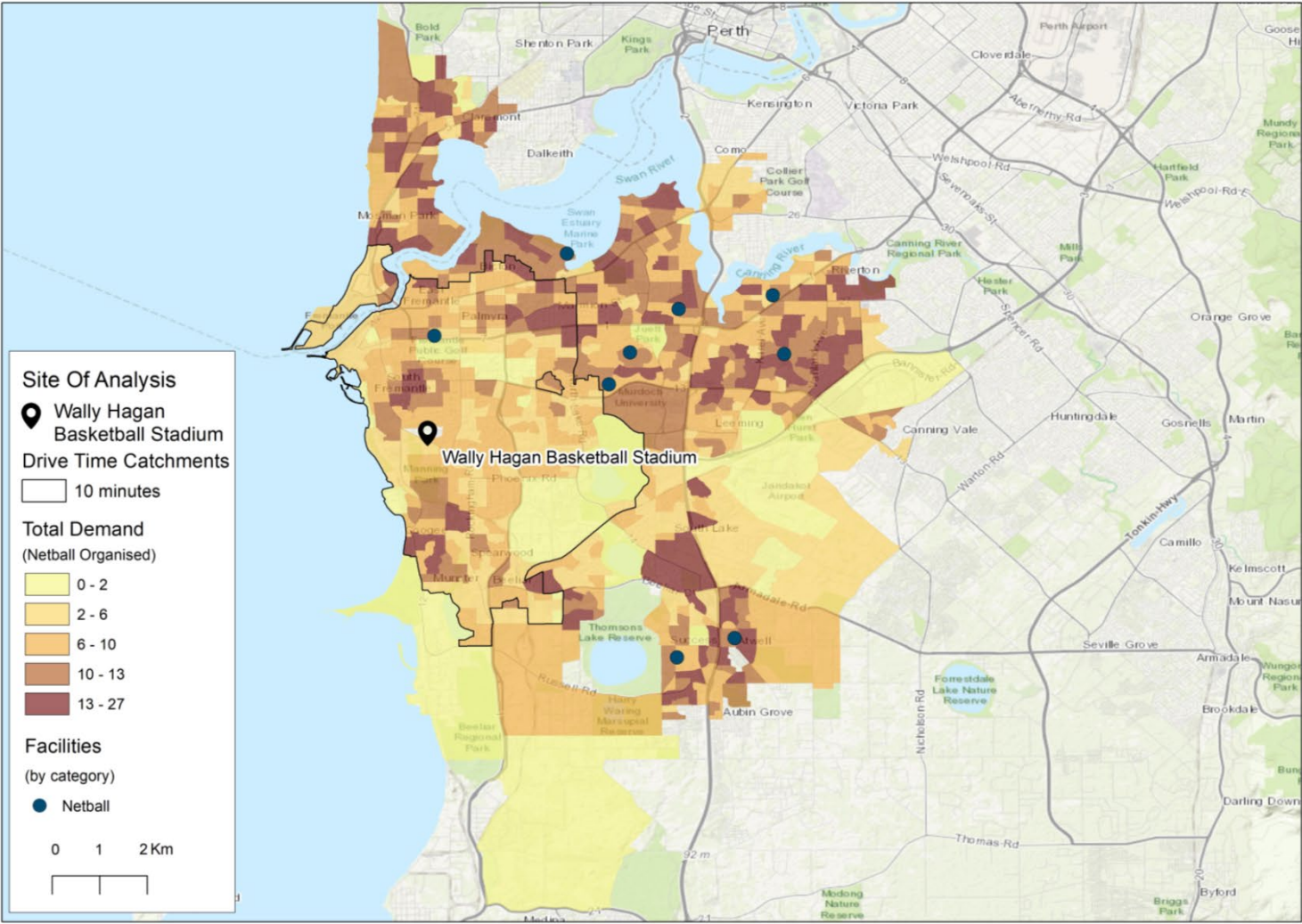
Wally Hagan Basketball Stadium IPM

Netball Organised Demand

The map shows the Netball organised demand by SA1.

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

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



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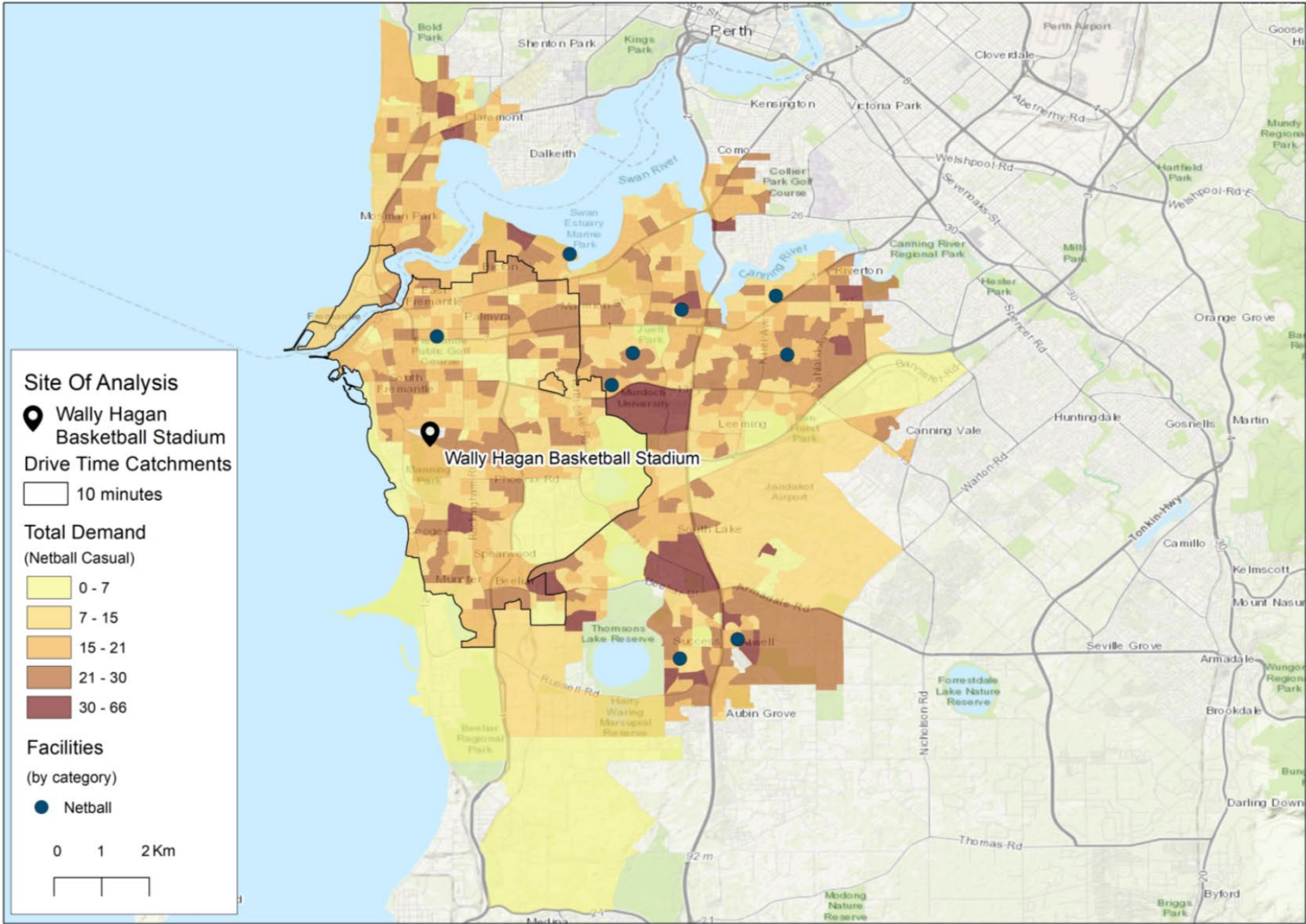
Wally Hagan Basketball Stadium IPM

Netball Casual Demand

The map shows the Netball casual demand by SA1.

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

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



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Netball Demand Analysis

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

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

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



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

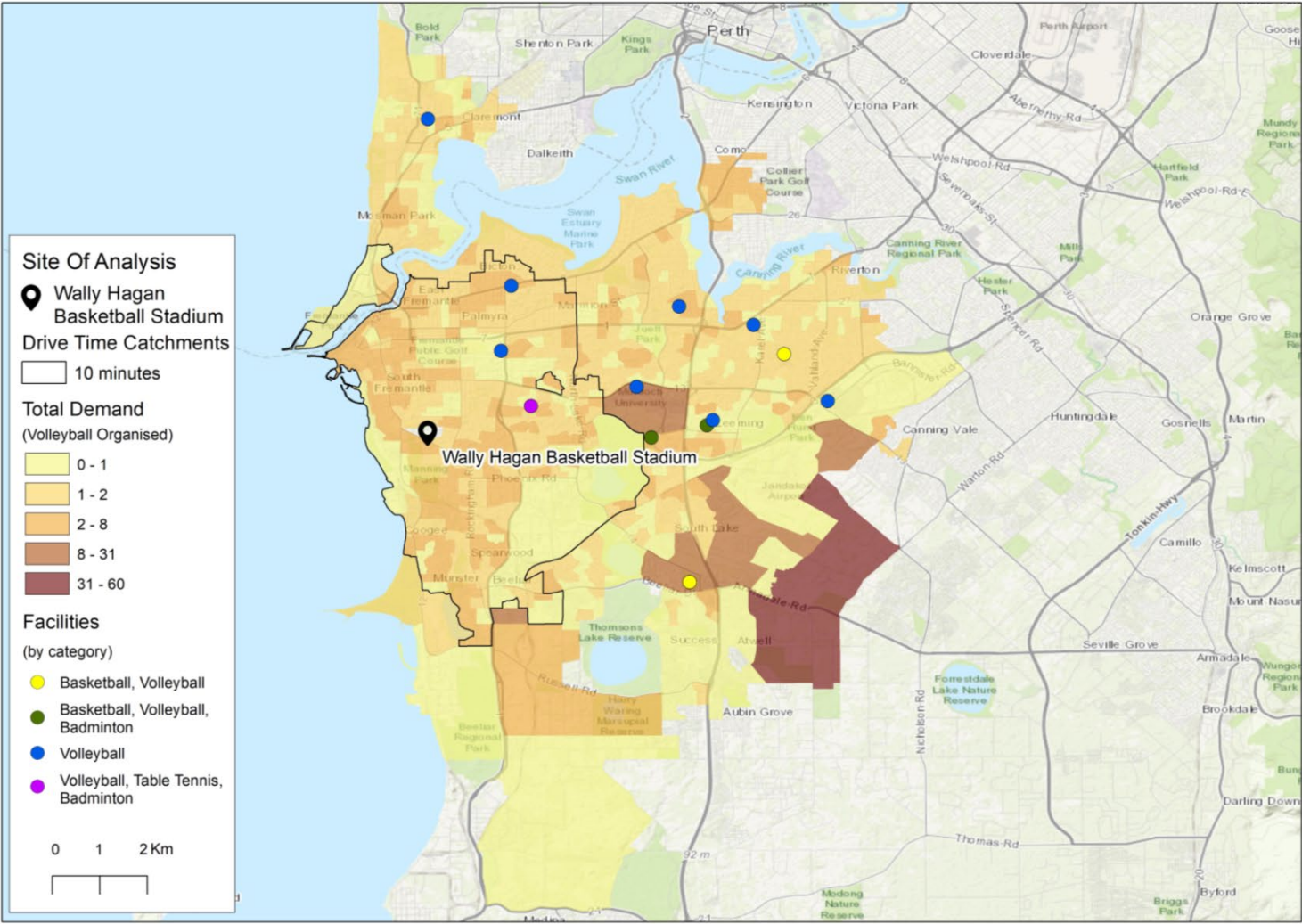
Wally Hagan Basketball Stadium IPM

Volleyball Organised Demand

The map shows the Volleyball organised demand by SA1.

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

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



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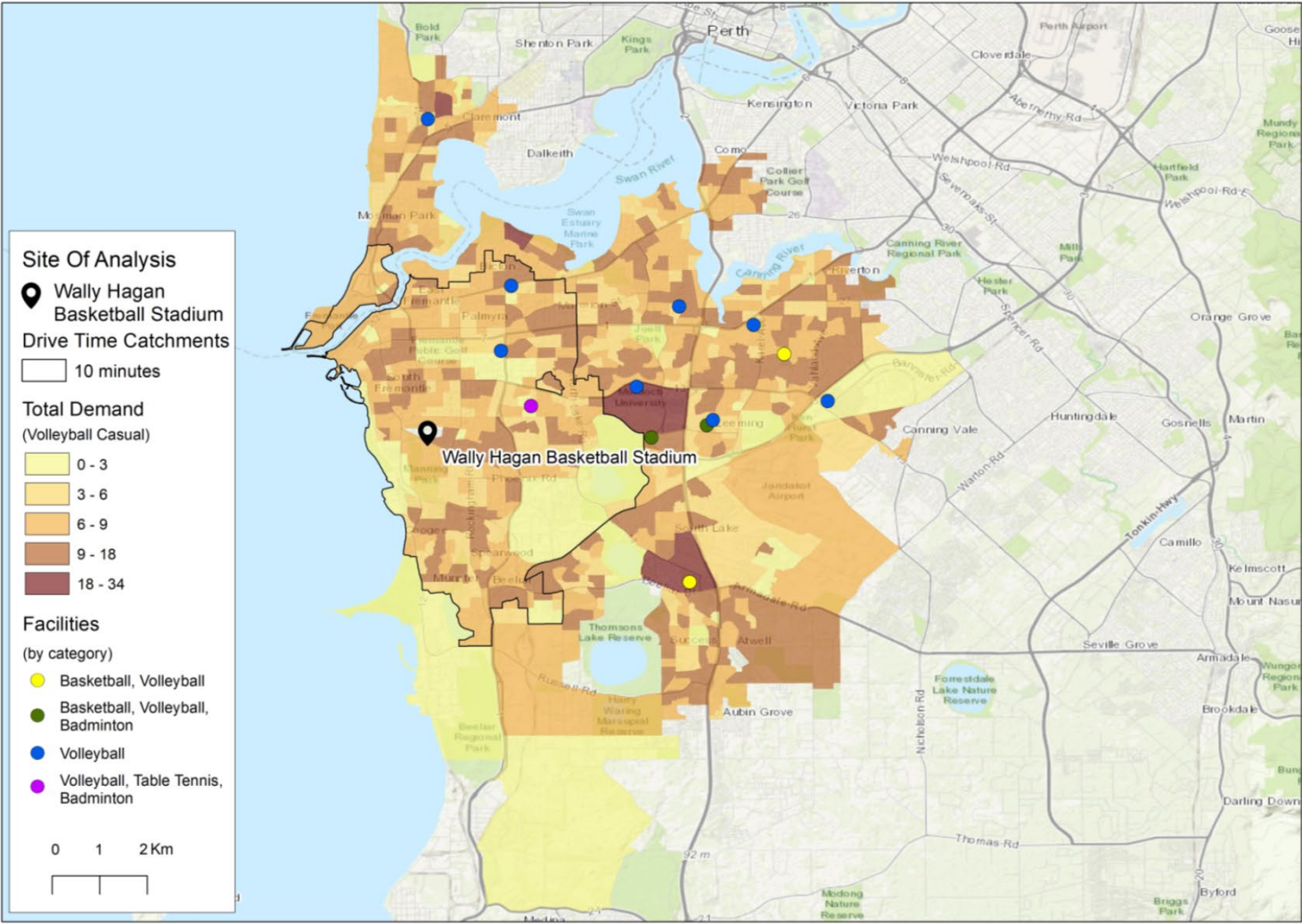
Wally Hagan Basketball Stadium IPM

Volleyball Casual Demand

The map shows the Volleyball casual demand by SA1.

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

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



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Wally Hagan Basketball Stadium IPM

Volleyball Demand Analysis

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

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

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



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

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

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Glossary



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

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

Program - an activity offered within a facility.

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

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

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

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

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

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

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

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

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

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Shaping a more informed and connected sector



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Appendix E – Schedule of Accommodation

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

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

HOSPITALITY REQUIREMENTS									
CAFÉ	Cafeteria / Kiosk	1		M					Café/kiosk to service both café function as an attractor to the facility as well as a kiosk type function for courts.
CAFÉ	Outdoor Café deck	1		O	250				Linked to the café and the All Abilities Playground.
FUNCTION	Kitchen	1		M					Main food prep kitchen for the facility servicing both the Café and the Function Room.
FUNCTION	Bar								Included in Function Room
FUNCTION	Kitchen Store	1		M					
FUNCTION	Cool room	1		M					
FUNCTION	Male Kitchen Staff WC & Change	1		O					
FUNCTION	Female Kitchen Staff WC & Change	1		O	500				
COMPLIMENTARY FACILITIES									
Health Club									
HEALTHCLUB / GYM	Gym			M					Health Club including amenities
HEALTHCLUB / GYM	Group Fitness			M					
HEALTHCLUB / GYM	Spin			M					
HEALTHCLUB / GYM	Assessment Offices	2	2	M					
HEALTHCLUB / GYM	Male Change Rooms			M					
HEALTHCLUB / GYM	Female Change Room			M					
HEALTHCLUB / GYM	Creche			M					
HEALTHCLUB / GYM	UATs	2		O	1,500				Layout of overall facility and access to other amenities will determine if these facilities are required or can be co-located to service the whole facility
CHILDCARE	Child care			O		1,300			
PLANT									
	Mechanical and Services Plant allowance								Allowance @10% of nett floor area
OTHER									
	Lift & Stairs								
	External Circulation								
	Bin Store								
TOTAL EXTERNAL WORKS (m ²)					8,870	3,140			
TOTAL FLOOR AREA (m ²)					10,498	3,130			
TOTAL AREA					19,368	6,270			
Plant 10% of NET FLOOR AREA excluding Amenities, Storage and Courts						450			
TOTAL BUILT WORKS (m ²)						26,088			

Appendix F – Concept Plan

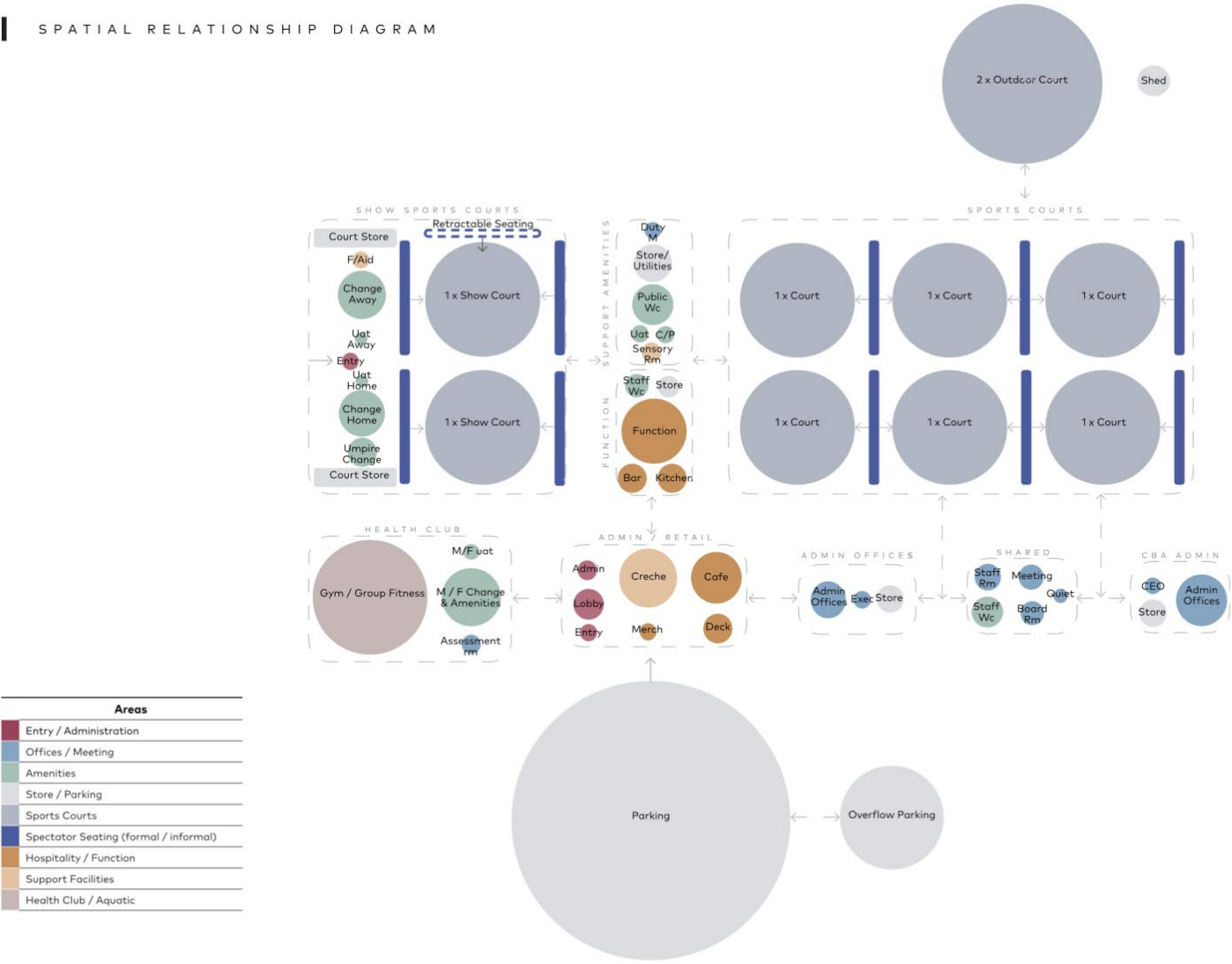
25th June 2024

Wally Hagan Recreation Centre

Final Design Option & Staging

C O X

SPATIAL RELATIONSHIP DIAGRAM

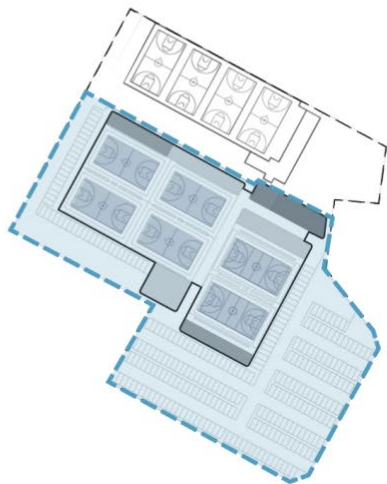


| S O A

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

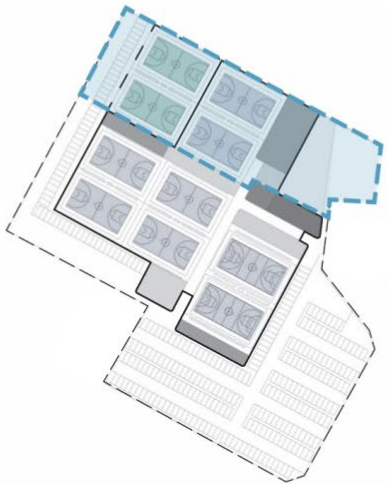
Only if Stage 2 doesn't occur immediately after Stage 1			
Refurbish Existing 4 x Courts & Amenities (Back-up Option)	Ground		3120
Total Area		19368	9295
Overall Total Area			28663

Rockingham Rd - STAGING DIAGRAM



STAGE 1

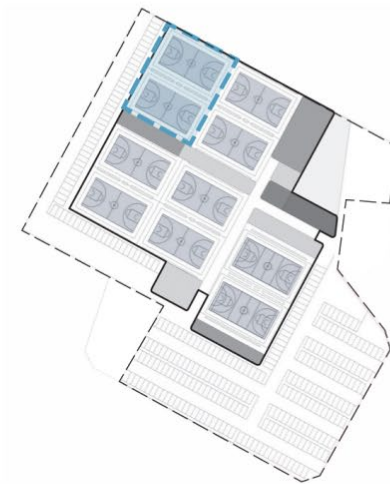
6 new indoor courts



STAGE 2

2 new indoor courts
2 new outdoor courts

total:
8 new indoor courts
+ 2 outdoor courts



STAGE 3

conversion of 2 outdoor
courts to indoor courts

total:
10 new indoor courts





Aboriginal Heritage Site (18332)

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



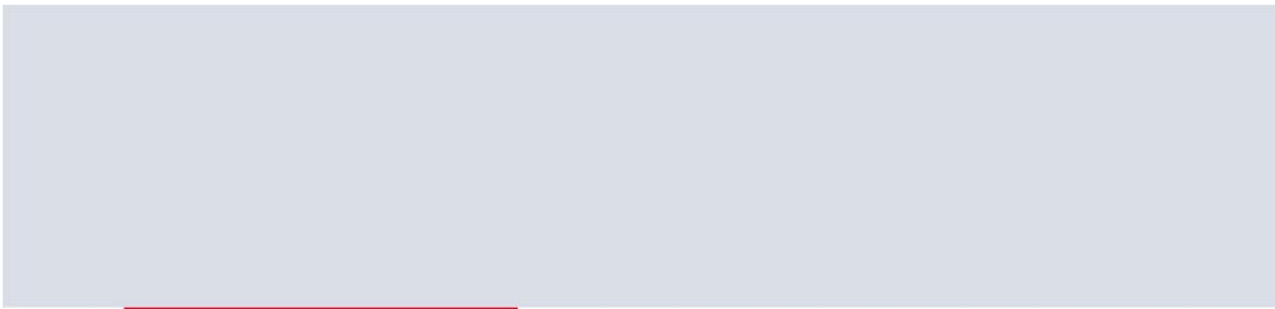




Rockingham Rd - IMAGERY

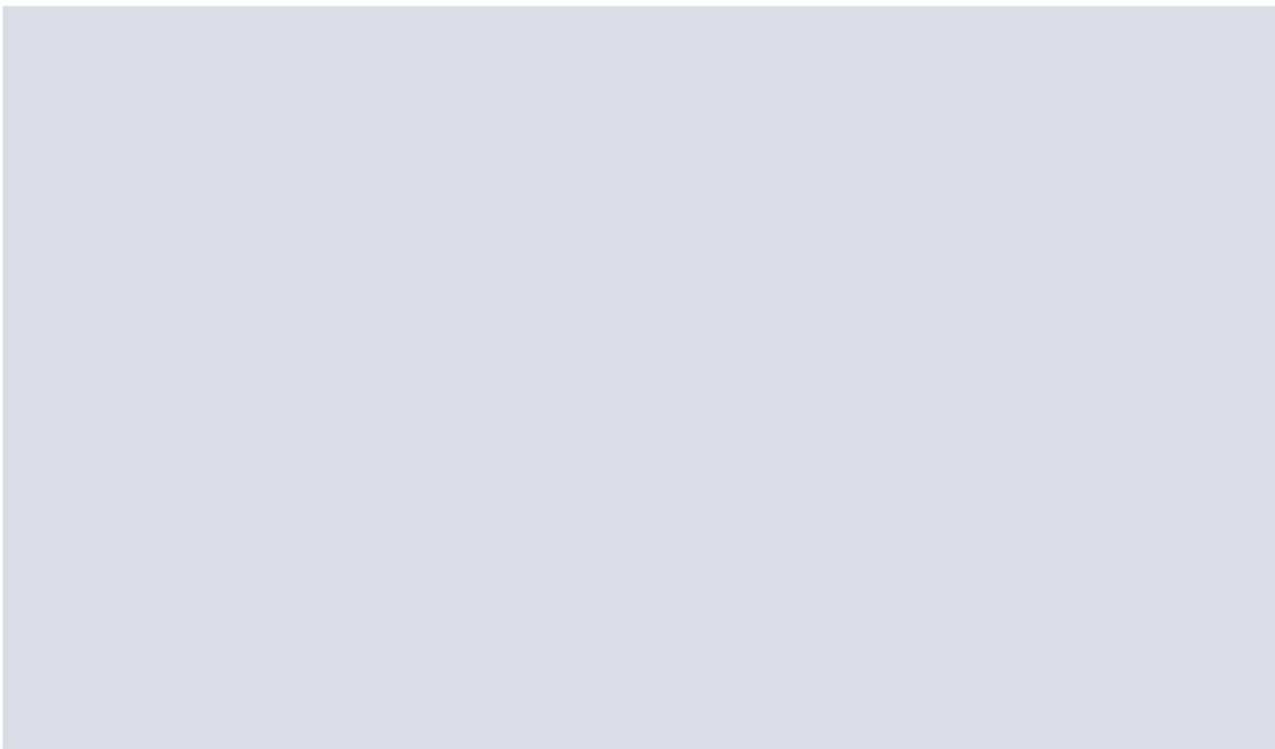


Appendix G – Indicative Budget Cost Estimate



INDICATIVE BUDGET COST ESTIMATE

WALLY HAGAN BASKETBALL CENTRE



WALLY HAGAN BASKETBALL CENTRE
INDICATIVE BUDGET COST ESTIMATE - STAGE 1



LOCATION SUMMARY

GFA: Gross Floor Area
Rates Current At June 2024

Ref	Location	GFA m²	GFA \$/m²	Total Cost \$
1	STAGE 1			
1A	Demolition & Site Prep			2,110,000.00
1B	Building Works	10,818	3,131	33,868,300.00
1C	External Works & Site Infrastructure Services			5,086,150.00
	1 - STAGE 1	10,818	3,796	41,064,450.00
	ESTIMATED NET COST	10,818	3,796	41,064,450.00
	MARGINS & ADJUSTMENTS			
	Preliminaries			Incl.
	Builders Margin			Incl.
	Estimated Construction Sub-total	10,818	3,796	41,064,450.00
	Design Contingency	10.0%		4,107,000.00
	Construction Contingency	10.0%		4,518,000.00
	Statutory Fees & Charges	0.5%		249,000.00
	Professional Fees	12.0%		5,993,000.00
	CBA Direct Fees and Charges			Excl.
	CoC Direct Fees and Charges			Excl.
	Headworks Fees and Charges	0.9%		500,000.00
	Public Art	1.0%		565,000.00
	Land Costs			Excl.
	Stage 1 Escalation to a Construction Start in January 2027	11.5%		6,555,000.00
	GST			Excl.
	Sub-total Excluding Option Costs	10,818	5,875	63,551,450.00
	OPTION COSTS			
	Allowance for light refurbishment to Existing Facility	1.2%		775,000.00
	ESTIMATED TOTAL COST	10,818	5,946	64,326,450.00

RLB Rider
Levett
Bucknall

1A Demolition & Site Prep

Rates Current At June 2024

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WALLY HAGAN BASKETBALL CENTRE

INDICATIVE BUDGET COST ESTIMATE - STAGE 1



LOCATION ELEMENTS ITEM

1 STAGE 1

1B Building Works

GFA: 10,818 m² Cost/m²: 3,131
Rates Current At June 2024

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREAS				
25	Entry / Admin	m ²	115.00	4,000.00	460,000.00
26	Café / Outdoor Deck	m ²	250.00	4,250.00	1,062,500.00
27	Public Amenities	m ²	275.00	4,500.00	1,237,500.00
28	CBA Amenities	m ²	310.00	4,500.00	1,395,000.00
29	Community Courts (Indoor) 4 No.	m ²	3,420.00	2,450.00	8,379,000.00
30	Show Courts 2 No.	m ²	1,945.00	2,600.00	5,057,000.00
31	Community Court Store	m ²	235.00	2,300.00	540,500.00
32	Show Court Store	m ²	225.00	2,300.00	517,500.00
33	Spectator Seating (Fixed)	m ²	300.00	2,450.00	735,000.00
34	Spectator Seating (Retractable)	m ²	33.00	2,600.00	85,800.00
35	Spectator & Circulation Zone	m ²	360.00	2,450.00	882,000.00
36	Function & Amenities	m ²	500.00	4,250.00	2,125,000.00
37	Possible Spectator Seating	m ²	510.00	2,450.00	1,249,500.00
38	Admin Office	m ²	100.00	3,600.00	360,000.00
39	Shared Meeting	m ²	180.00	3,800.00	684,000.00
40	CBA Offices	m ²	240.00	3,600.00	864,000.00
41	Health Club	m ²	1,500.00	3,200.00	4,800,000.00
43	Circulation	m ²	320.00	2,200.00	704,000.00
	BA - BUILDING AREAS			2,878/m²	31,138,300.00
FT	FITMENTS				
49	Allowance for FF&E	Item			750,000.00
	FT - FITMENTS			69/m²	750,000.00
SE	SPECIAL EQUIPMENT				
47	Allowance for retractable seating	Item			1,200,000.00
48	Allowance for Court Equipment	No	6.00	80,000.00	480,000.00
50	Allowance for Cafe Equipment	Item			150,000.00
51	Allowance for Bar Equipment	Item			150,000.00
53	No allowance for Health Club Equipment (leased)	Item			Excl.
	SE - SPECIAL EQUIPMENT			183/m²	1,980,000.00
YY	SPECIAL PROVISIONS				
56	No allowance for light refurbishment to Existing Facility - OPTION COST	Item			Excl.
	YY - SPECIAL PROVISIONS				Excl.
BUILDING WORKS				3,131/m²	33,868,300.00

Indicative Budget Cost Estimate - STAGE 1

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WALLY HAGAN BASKETBALL CENTRE
INDICATIVE BUDGET COST ESTIMATE - STAGE 1



LOCATION ELEMENTS ITEM

1 STAGE 1

1C External Works & Site Infrastructure Services

Rates Current At June 2024

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

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Bucknall

Rates Current At June 2024

Indicative Budget Cost Estimate - STAGE 1
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WALLY HAGAN BASKETBALL CENTRE

INDICATIVE BUDGET COST ESTIMATE - STAGE 2

RLB

Rider
Levett
Bucknall

LOCATION SUMMARY

GFA: Gross Floor Area
Rates Current At June 2024

Ref	Location	GFA m²	GFA \$/m²	Total Cost \$
2	STAGE 2			
2A	Demolition & Site Prep			1,215,000.00
2B	Building Works	3,260	3,089	10,070,500.00
2C	External Works & Site Infrastructure Services			2,691,500.00
	2 - STAGE 2	3,260	4,287	13,977,000.00
	ESTIMATED NET COST	3,260	4,287	13,977,000.00
	MARGINS & ADJUSTMENTS			
	Preliminaries			Incl.
	Builders Margin			Incl.
	Estimated Construction Sub-total	3,260	4,287	13,977,000.00
	Design Contingency	10.0%		1,398,000.00
	Construction Contingency	10.0%		1,538,000.00
	Statutory Fees & Charges	0.5%		85,000.00
	Professional Fees	12.0%		2,040,000.00
	CBA Direct Fees and Charges			Excl.
	CoC Direct Fees and Charges			Excl.
	Headworks Fees and Charges	0.0%		Excl.
	Public Art	1.0%		191,000.00
	Land Costs			Excl.
	Stage 2 Escalation to a Construction Start in January 2029	18.5%		3,558,000.00
	GST			Excl.
	Sub-total Excluding Option Costs	3,260	6,990	22,787,000.00
	OPTION COSTS			
	No Option Costs for this Stage	0.0%		Nil
	ESTIMATED TOTAL COST	3,260	6,990	22,787,000.00

WALLY HAGAN BASKETBALL CENTRE
INDICATIVE BUDGET COST ESTIMATE - STAGE 2



LOCATION ELEMENTS ITEM
2 STAGE 2

2A Demolition & Site Prep

Rates Current At June 2024

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
AR	ALTERATIONS AND RENOVATIONS TO EXISTING BUILDINGS				
6	Allowance for demolition	Item			625,000.00
	AR - ALTERATIONS AND RENOVATIONS TO EXISTING BUILDINGS				625,000.00
XP	SITE PREPARATION				
3	Allowance for minor bulk earthworks to achieve levels across site	Item			50,000.00
4	Allowance for site clearance	Item			40,000.00
5	Allowance for soil re-mediation	Item			500,000.00
	XP - SITE PREPARATION				590,000.00
DEMOLITION & SITE PREP					1,215,000.00

WALLY HAGAN BASKETBALL CENTRE
INDICATIVE BUDGET COST ESTIMATE - STAGE 2



LOCATION ELEMENTS ITEM
2 STAGE 2
2B Building Works

GFA: 3,260 m² Cost/m²: 3,089
Rates Current At June 2024

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
BA	BUILDING AREAS				
27	Public Amenities	m ²	120.00	4,500.00	540,000.00
43	Circulation	m ²	130.00	2,200.00	286,000.00
44	Childcare & Creche	m ²	1,300.00	3,650.00	4,745,000.00
57	Community Courts (Indoor) 2 No.	m ²	1,710.00	2,450.00	4,189,500.00
	BA - BUILDING AREAS			2,994/m ²	9,760,500.00
FT	FITMENTS				
49	Allowance for FF&E	Item			150,000.00
	FT - FITMENTS			46/m ²	150,000.00
SE	SPECIAL EQUIPMENT				
48	Allowance for Court Equipment	No	2.00	80,000.00	160,000.00
52	No allowance for Childcare Play Equipment	Item			Excl.
	SE - SPECIAL EQUIPMENT			49/m ²	160,000.00
BUILDING WORKS				3,089/m ²	10,070,500.00

WALLY HAGAN BASKETBALL CENTRE

INDICATIVE BUDGET COST ESTIMATE - STAGE 2



LOCATION ELEMENTS ITEM

2 STAGE 2

2C External Works & Site Infrastructure Services

Rates Current At June 2024

Ref	Description	Unit	Qty	Rate \$	Total Cost \$
XR	ROADS, FOOTPATHS AND PAVED AREAS				
7	Allowance for external pavement	Item			75,000.00
8	Crossover	No	1.00	15,000.00	15,000.00
9	Car Park	m ²	700.00	145.00	101,500.00
45	Outdoor Community Courts (including equipment)	No	2.00	275,000.00	550,000.00
	XR - ROADS, FOOTPATHS AND PAVED AREAS				741,500.00
XB	OUTBUILDINGS AND COVERED WAYS				
10	Allowance for shade structures	Item			25,000.00
	XB - OUTBUILDINGS AND COVERED WAYS				25,000.00
XL	LANDSCAPING AND IMPROVEMENTS				
11	Allowance for fencing and gates	Item			25,000.00
12	Allowance for landscaping	Item			150,000.00
13	Allowance for street furniture	Item			25,000.00
46	All Abilities Play	Item			1,000,000.00
	XL - LANDSCAPING AND IMPROVEMENTS				1,200,000.00
XK	EXTERNAL STORMWATER DRAINAGE				
14	Allowance for external stormwater drainage	Item			250,000.00
	XK - EXTERNAL STORMWATER DRAINAGE				250,000.00
XD	EXTERNAL SEWER DRAINAGE				
15	Allowance for external sewer drainage	Item			75,000.00
	XD - EXTERNAL SEWER DRAINAGE				75,000.00
XW	EXTERNAL WATER SUPPLY				
16	Allowance for external water supply	Item			50,000.00
	XW - EXTERNAL WATER SUPPLY				50,000.00
XG	EXTERNAL GAS				
17	Allowance for gas supply	Item			Excl.
	XG - EXTERNAL GAS				Excl.
XF	EXTERNAL FIRE PROTECTION				
18	Allowance for external fire protection services	Item			100,000.00
	XF - EXTERNAL FIRE PROTECTION				100,000.00
XE	EXTERNAL ELECTRIC LIGHT AND POWER				
19	Allowance for site main switchboard	Item			50,000.00
20	Allowance for electrical mains	Item			50,000.00
21	Allowance for external light and power	Item			100,000.00
	XE - EXTERNAL ELECTRIC LIGHT AND POWER				200,000.00

Indicative Budget Cost Estimate - STAGE 2

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Rates Current At June 2024

Indicative Budget Cost Estimate - STAGE 2
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WALLY HAGAN BASKETBALL CENTRE
INDICATIVE BUDGET COST ESTIMATE - STAGE 3



LOCATION SUMMARY

GFA: Gross Floor Area
Rates Current At June 2024

Ref	Location	GFA m²	GFA \$/m²	Total Cost \$
3	STAGE 3			
3A	Demolition & Site Prep			75,000.00
3B	Building Works	1,710	3,023	5,169,000.00
3C	External Works & Site Infrastructure Services			255,000.00
	3 - STAGE 3	1,710	3,216	5,499,000.00
	ESTIMATED NET COST	1,710	3,216	5,499,000.00
	MARGINS & ADJUSTMENTS			
	Preliminaries			Incl.
	Builders Margin			Incl.
	Estimated Construction Sub-total	1,710	3,216	5,499,000.00
	Design Contingency	10.0%		550,000.00
	Construction Contingency	10.0%		605,000.00
	Statutory Fees & Charges	0.5%		34,000.00
	Professional Fees	12.0%		803,000.00
	CBA Direct Fees and Charges			Excl.
	CoC Direct Fees and Charges			Excl.
	Headworks Fees and Charges	0.0%		Excl.
	Public Art	1.0%		75,000.00
	Land Costs			Excl.
	Stage 3 Escalation to a Construction Start in January 2031	24.5%		1,854,000.00
	GST			Excl.
	Sub-total Excluding Option Costs	1,710	5,509	9,420,000.00
	OPTION COSTS			
	No Option Costs for this Stage	0.0%		Nil
	ESTIMATED TOTAL COST	1,710	5,509	9,420,000.00

WALLY HAGAN BASKETBALL CENTRE
INDICATIVE BUDGET COST ESTIMATE - STAGE 3



LOCATION ELEMENTS ITEM
3 STAGE 3

3A Demolition & Site Prep

Rates Current At June 2024

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

WALLY HAGAN BASKETBALL CENTRE
INDICATIVE BUDGET COST ESTIMATE - STAGE 3



LOCATION ELEMENTS ITEM
3 STAGE 3
3B Building Works

GFA: 1,710 m² Cost/m²: 3,023
Rates Current At June 2024

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

WALLY HAGAN BASKETBALL CENTRE

INDICATIVE BUDGET COST ESTIMATE - STAGE 3



LOCATION ELEMENTS ITEM

3 STAGE 3

3C External Works & Site Infrastructure Services

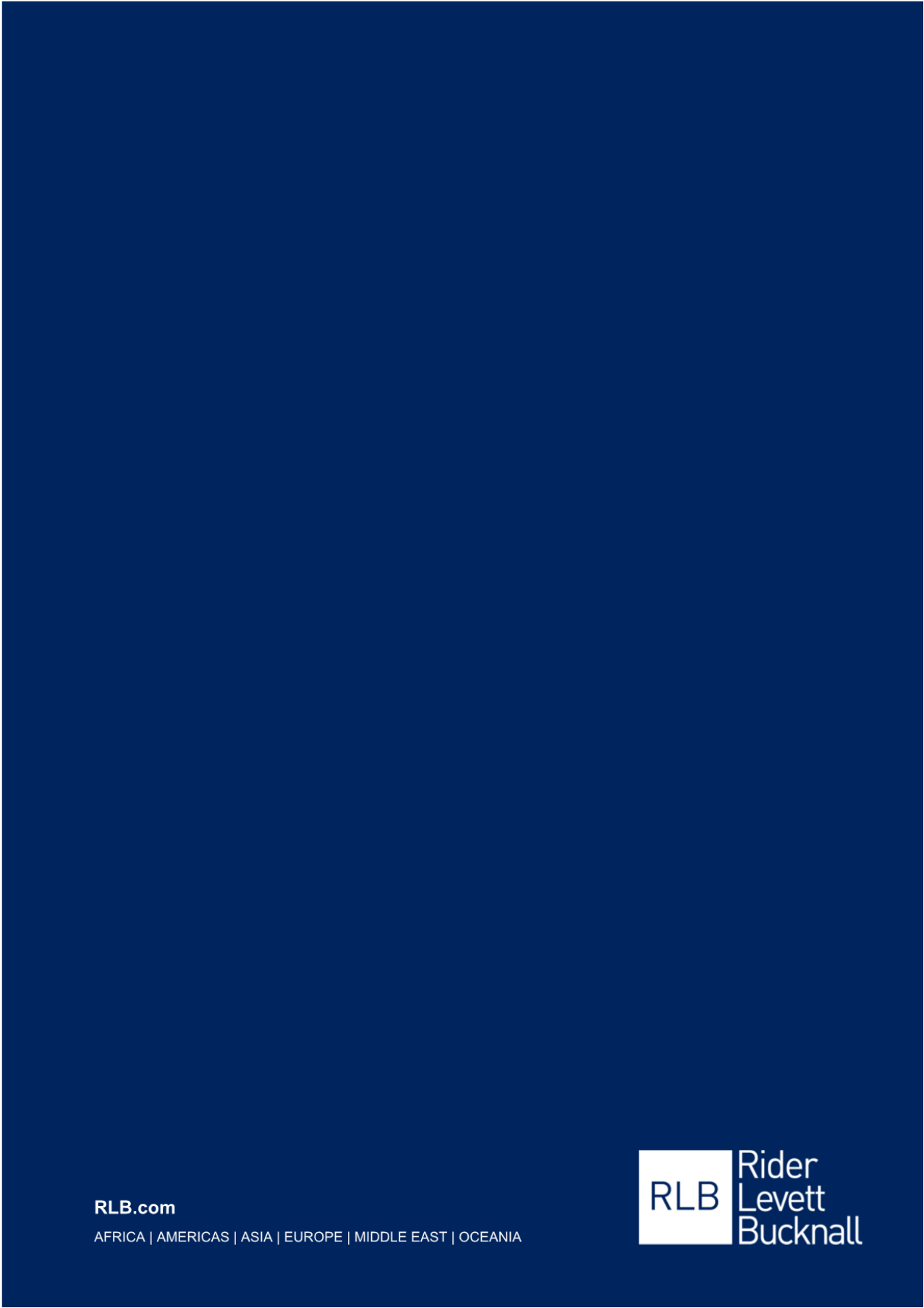
Rates Current At June 2024

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

Indicative Budget Cost Estimate - STAGE 3

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Appendix H – REMPLAN Economy Report

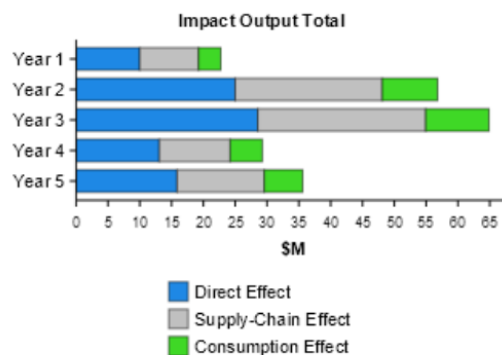


Impact Summary Report for Greater Perth (GCCSA)

5 Year Impact Scenario

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

Impact on Output



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

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

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

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



Impact on Employment



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

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

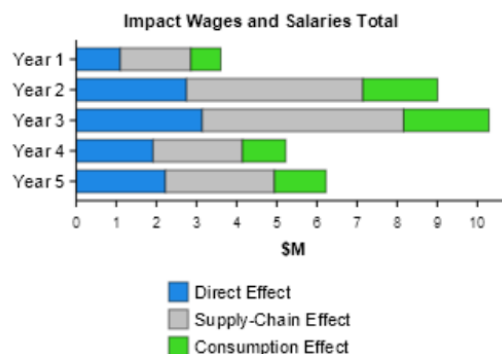
Peak Employment Gain occurs in year 3

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

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

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

Impact on Wages and Salaries



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

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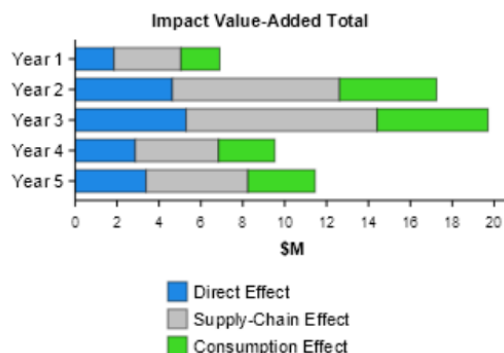
Year 2	\$2.752	\$4.396	\$1.861	\$9.009	2.597	3.274
Year 3	\$3.143	\$5.020	\$2.125	\$10.289	2.597	3.274
Year 4	\$1.918	\$2.226	\$1.079	\$5.224	2.160	2.723
Year 5	\$2.225	\$2.716	\$1.287	\$6.228	2.221	2.799
Years 1 - 5	\$11.139	\$16.117	\$7.096	\$34.353	2.447	3.084

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

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

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

Impact on Value-Added



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

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

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

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

Impact Summary - Year 1 to Year 5

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



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

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

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

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

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

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

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

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

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

Disclaimer

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

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

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

Appendix I – Risk Register



Risk Register
Wally Hagan Recreation Centre Development
 REVISION 1

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

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Risk Register
Wally Hagan Recreation Centre Development
 REVISION 1

Item	Risk Event	INITIAL RISK				Mitigation Strategy	Action by	UPDATED RISK			
		Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)			Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)
2.2	Stakeholders not able to provide sufficiently clear information for brief resulting in additional effort in later design stages to make building fit for purpose.	4	3	12	S	CBA as key stakeholder have been intimately engaged and completed a significant amount of research as to their requirements. Engage appropriate specialists. Build a strong stable team and engage effectively with stakeholders at each phase. Development Agreement with CBA.	COC	3	2	6	M
2.3	COC approvals causes delay i.e. Council timing or unexpected feedback, lack of cohesiveness.	3	3	9	M	Establish Project Governance Framework to manage the project inclusive of Project Steering Committee, Project Working Group and Reference Groups. Maintain existing internal project reference group. Progressive updates to inform Board decision making including via project reference group. Implement established quality procedures.	COC	2	1	2	L
2.4	Promises' made to Stakeholders through satellite meetings that cannot be implemented resulting in Stakeholder disappointment.	3	3	9	M	Communications plan implemented and emphatic clarification of current objectives and project strategy. Clearly dispel any prior misconceptions. Development Agreement with CBA.	COC	2	2	4	L
2.5	Stakeholder/Project Team Member provides information that results in unwanted press attention and/or breaches confidentiality.	4	4	16	H	Communication plan implemented and emphatic clarification of current objectives and project strategy. Clearly dispel any prior misconceptions. Establish and implement strict media policy.	COC	2	3	6	M
2.6	Project Funding Partners - disagreement over design/brief development.	4	2	8	M	Project Governance Framework to be developed with Funding Partners that defines a clear design approval gateway process including stakeholders approvals, role definitions, scope definition and approval procedures. Allow sufficient time for stakeholders to sign off.	COC	2	2	4	L
2.7	Expectations of the CBA for the facility are not met.	4	3	12	S	Ensure CBA are engaged throughout the Project. Development Agreement with CBA. Gateway processes to be established for design. Early engagement on Operating and Financial Model.	COC	3	2	6	M
2.8	CBA or other potential tenant withdraws support for the project.	3	3	9	M	Secure confirmation in writing for support. Create a masterplan which is flexible and achieves multiple uses therefore, if one of the groups withdraws, their dedicated space can be easily re-adapted. Conclude HOA with CBA prior to funding procurement and conclude tenancy agreement with CBA prior to construction commencing. Development Agreement with CBA.	COC	2	2	4	L

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Risk Register
Wally Hagan Recreation Centre Development
 REVISION 1

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



Risk Register
Wally Hagan Recreation Centre Development
 REVISION 1

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

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Risk Register
Wally Hagan Recreation Centre Development
 REVISION 1

Item	Risk Event	INITIAL RISK				Mitigation Strategy	Action by	UPDATED RISK			
		Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)			Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)
3.6	COC and CBA unable to agree to commercial terms for the new facility.	4	4	16	H	COC and CBA have been working collaboratively on Project - strong existing relationships. Conclude HOA with CBA prior to funding procurement and conclude tenancy agreement with CBA prior to construction commencing. Development Agreement with CBA.	COC	3	4	12	S
3.7	New facility and increased charges impacts on long term viability and sustainability of the Cockburn Basketball Association.	3	3	9	M	Early engagement with CBA on Financial Model. Early engagement with CBA on potential tenancy arrangements. Conclude HOA with CBA prior to funding procurement and conclude tenancy agreement with CBA prior to construction commencing.	Project Partners	3	2	6	M
3.8	10 Year operating financial cashflow projections for the facility are incorrect and the facility is not financially viable.	4	2	8	M	Ensure that the financial model is based on existing income/expenditure key tenants and industry benchmarks. Allow for sensitivities within the model to understand the worst case scenario. Ensure that there is adequate commercial amenity within the design to improve the financial viability of the facility. Ensure financial model is developed with input from CBA and Basketball WA as well as independent industry data.	COC	3	2	6	M
4.0 Environmental											
4.1	Impact on surrounding residents/business - Noise, vibration and dust pollution caused by construction	2	4	8	M	Communications and Stakeholder Management Strategies. Develop realistic expectations about impacts and inform local business and councils about processes and procedures. Construction Management Plan, Environmental Management Plan and Traffic Management Plan in place at construction	COC	2	2	4	L
4.2	Lack of design considerations for acoustic treatments leading to stakeholder dissatisfaction	2	2	4	L	Engage acoustic consultant to confirm compliance of external spaces and materials utilised, equipment etc.	COC	2	1	2	L
4.3	Unexpected discovery of site contamination leading to cost overruns and time delays.	4	4	16	H	Desktop study and previous work conducted has identified some risk. Further geotechnical and environmental investigation to be progressed in the future design stages. Contingency allowance to be included in Cost Plan to cover risk.	COC	3	4	12	S
4.4	Unanticipated changes to surrounding environment not considered in project planning.	2	2	4	L	Mitigation subject to site selection. Measures to focus on recognising constraints and environmental considerations necessary to protect flora, fauna and the habitat.	COC	2	1	2	L
	Loss of significant trees / breeding habitats	3	2	6	M	Undertake tree survey to confirm value of any trees deemed at risk through design.	COC	2	1	2	L
4.5	Sustainability initiatives not incorporated into the design.	3	2	6	M	Sustainable design to be a key component within all consultant design briefs. ESD Consultant to be appointed within the project design stage to identify and present potential options for endorsement.	COC	2	1	2	L
5.0 Organisational											



Risk Register
Wally Hagan Recreation Centre Development
 REVISION 1

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

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Risk Register
Wally Hagan Recreation Centre Development
 REVISION 1

Item	Risk Event	INITIAL RISK				Mitigation Strategy	Action by	UPDATED RISK			
		Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)			Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)
7.0 Project Delivery											
7.1	Project not delivered within target timescale.	3	3	9	M	Flexibility in timing available to maintain suitable process to completion. Allow adequate time in programme for planning. Gateway approvals and strong cost control. Use of float in programme. Milestone process implemented with key dates defined from COC.	PM, COC	3	2	6	M
7.2	Unable to procure suitable contractor for Project.	4	3	12	S	Consider procurement route to allow for early contractor involvement/comments on design, staging and buildability (should procurement option allow). Early market testing and engagement. Procurement options analysis to determine most appropriate methodology prior to going to market.	PM, COC	3	2	6	M
7.3	Documentation errors result in abortive works, additional costs or delays.	4	2	8	M	Step by step process with gateway approvals and design reviews. Responsibility for documentation retained with project design team. Experienced design consultants engaged with relevant industry experience. COC has engaged an environmental and infrastructure engineering consultant to analyse and develop a detailed risk report. Pre-award reviews with preferred Contractor. Consider procurement route to allow for early contractor involvement/comments on design, staging and buildability (should procurement option allow)	PM, Arch	3	2	6	M
7.4	Quality of finish not achieved resulting in excessive defects and ongoing maintenance issues.	3	2	6	M	Well defined brief, accurate documentation and competent contractors. On-going specialist design consultants review works under construction. Preferred contractor process implemented. Documentation to be detailed to reflect current market capabilities.	PM	3	1	3	L
7.5	Inadequate commissioning resulting in patron/staff complaints.	4	3	12	S	Commissioning plan to be developed. Incorporating lessons learned from previous projects. Implement COC project quality procedures and protocols.	PM, COC	3	2	6	M
7.6	Contractor goes into liquidation during works.	4	3	12	S	Ensure during tender process that detailed reference checks are carried out, credit/liquidity checks, cash flow ability, sub-contractor checks and appropriate retentions and bank guarantees are in place. Need to be aware of current risk and keenness in pricing and understanding margins. Conscious of commerciality of tender offer. Ongoing monitoring of Contractor during contract. e.g. contacting subcontractors to confirm payment (via accepted contractual process).	PM, COC	4	1	4	L
7.8	Contractors and Subcontractors do not comply with National Code of Practice requirements with loss of funding.	3	2	6	M	Compliance requirements included in pre-selection process/tender procedures.	PM, COC	3	1	3	L
7.7	Excessive running costs for building impacting business case.	4	2	8	M	Full review of available options with local and interstate examples reviewed. Whole life costing to be detailed as part of the design process.	COC	2	2	4	L

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Risk Register
Wally Hagan Recreation Centre Development
 REVISION 1

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

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Staged Approach Option 3





**WALLY HAGAN RECREATION CENTRE
FINANCIAL MODEL SUMMARY
10 COURT FACILITY RETAINING
EXISTING COURTS**

CITY OF COCKBURN
RFP CIP – 01/2023
September 2024

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Version Control

Version	Date	Comments
Version 1	5 September 2024	Draft Issued for City of Cockburn comments
Version 2	13 September 2024	Final version.

Disclaimer

This Report and associated financial forecasts have been prepared by the Paatsch Group in good faith for the purposes of assessing the commercial feasibility of the redevelopment of the Wally Hagan Basketball Stadium.

The forecasts include certain statements, estimates and projections that rely upon various assumptions. Those assumptions may or may not prove to be correct. In all cases, before acting in reliance on any information, the recipient should conduct their own investigation and analysis in relation to the project and should check the accuracy, reliability and completeness of the information and forecasts provided.

This financial and other projections have been prepared in good faith and contain forward looking financial information which are subject to known and unknown risks, uncertainties and other factors that could cause the actual results or achievements to vary materially from those expressed or implied in such forward-looking statements

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The report and associated financial forecasts should not be used for any other purpose except for the purpose stated above.

Wally Hagan Recreation Centre
Revised Financial Forecast
10 Indoor Courts inclusive of Maintaining Existing 4 Courts

Key Assumptions

The model has been developed to understand the feasibility of developing Phase 1 only of the proposed WHRC (six new indoor courts, health club and café facilities) and retaining the existing four court facility with a refurbishment of this facility completed.

The new indoor courts will be operational from 2029. The existing four court centre will be closed for 6 months in 2029 for refurbishment before reopening in the second half of 2029. The indoor stadium will be operated by the City of Cockburn with the Cockburn Basketball Association as the major tenant.

At the same time as the new indoor courts are built a café/kiosk will be built in the new six court centre together with function rooms. Childcare and creche are currently excluded for this model as they are components of Phase 2 of the proposed redevelopment.

All dollar values from 2024 assumptions have been indexed at the assumed growth rate (3% p.a.) to 2029-dollar values and grown at a constant rate for the rest of the forecast period.

Other assumptions documented in the Feasibility Study remain the same.

The construction cost for both the new courts and the refurbishment of the existing four court centre is assumed to be \$42,914,450 which is the Construction Cost of Phase 1 plus a \$1.85M allowance for refurbishment as advised to the City by Stantec. Lifecycle cost of 1.25% of the construction cost commences in year 4 of operations (2032).

The 10-year cashflow forecast for the entire facility is set out in Table 1 out below. Note that this is a cashflow forecast and it excludes non-cash items, such as depreciation, as well as GST and any applicable rates and taxes. No provision is made for financing costs.

FACILITY CASHFLOW - INFLOW/OUTFLOW	YEAR												
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Cashflow Inflow by Area													
Indoor Stadium				\$1,126,000	\$1,547,412	\$1,694,452	\$1,900,741	\$1,957,763	\$2,016,496	\$2,076,991	\$2,139,300	\$2,203,479	\$2,269,584
Health Club				\$3,102,451	\$3,240,648	\$3,430,821	\$3,629,488	\$3,836,987	\$4,053,670	\$4,279,900	\$4,516,056	\$4,762,529	\$5,076,887
Café/Kiosk				\$72,455	\$74,628	\$76,867	\$79,173	\$81,548	\$83,995	\$86,515	\$89,110	\$91,783	\$94,537
Function Rooms				\$43,473	\$44,777	\$46,120	\$47,504	\$48,929	\$50,397	\$51,909	\$53,466	\$55,070	\$56,722
Childcare				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Creche				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$4,344,378	\$4,907,465	\$5,248,260	\$5,656,905	\$5,925,227	\$6,204,557	\$6,495,314	\$6,797,932	\$7,112,861	\$7,497,729
Cash Outflow by Area													
Indoor Stadium				-\$861,046	-\$886,877	-\$1,006,954	-\$1,037,162	-\$1,068,277	-\$1,100,326	-\$1,133,335	-\$1,167,335	-\$1,202,355	-\$1,238,426
Health Club				-\$1,452,956	-\$1,497,762	-\$1,543,915	-\$1,592,381	-\$1,641,405	-\$1,692,832	-\$1,744,908	-\$1,799,483	-\$1,854,805	-\$1,911,340
Café/Kiosk				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Function Rooms				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Childcare				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Creche				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				-\$2,314,002	-\$2,384,639	-\$2,550,869	-\$2,629,544	-\$2,709,682	-\$2,793,157	-\$2,878,243	-\$2,966,818	-\$3,057,160	-\$3,149,766
Operating Net Cashflow				\$2,030,376	\$2,522,826	\$2,697,392	\$3,027,362	\$3,215,545	\$3,411,400	\$3,617,070	\$3,831,114	\$4,055,701	\$4,347,963
Lifecycle Costs				\$0	\$0	\$0	-\$536,431	-\$536,431	-\$536,431	-\$536,431	-\$536,431	-\$536,431	-\$536,431
Net Cashflow after Finance and Lifecycle Cost				\$2,030,376	\$2,522,826	\$2,697,392	\$2,490,931	\$2,679,114	\$2,874,969	\$3,080,640	\$3,294,683	\$3,519,271	\$3,811,533

Table 1: Facility Cashflow – 10 Court Indoor Stadium

Indoor Stadium

The CBA will be the major tenant. The model assumes the CBA will lease 100% of available peak hours at a fixed rate together with 20% of the off-peak hours. The remaining off peak hours will be allocated to other users on a per hour basis. The hourly rates for each user (in 2024\$) are set out in Table 2 below. The hourly rate for each user type (including CBA) is grown at the assumed growth rate 3.0% over the 10-year forecast period.

Court Hire Fees per hour	
CBA	\$ 33.00
Venue	\$ 55.00
Community	\$ 55.00
Commercial	\$ 110.00
School	\$ 33.00
Casual Shoot-around	\$ 7.50

Table 2: Court Hire Fees by User – 10 Court Indoor Stadium

The 10-year cashflow forecast for the Courts component of the facility, inclusive of lifecycle cost share, is shown in Table 3 below. The indoor stadium represents 46.8% of the construction cost and therefore this percentage of the overall lifecycle cost is allocated to the indoor stadium as lifecycle cost.

	YEAR									
	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Revenue										
CBA	\$865,535	\$1,128,227	\$1,176,340	\$1,233,671	\$1,270,681	\$1,308,802	\$1,348,066	\$1,388,508	\$1,430,163	\$1,473,068
Venue	\$75,303	\$121,191	\$149,792	\$192,857	\$198,643	\$204,602	\$210,741	\$217,063	\$223,575	\$230,282
Community	\$89,647	\$144,275	\$178,324	\$229,592	\$236,480	\$243,574	\$250,882	\$258,408	\$266,160	\$274,145
Commercial	\$35,859	\$57,710	\$71,330	\$91,837	\$94,592	\$97,430	\$100,353	\$103,363	\$106,464	\$109,658
School	\$10,758	\$17,313	\$21,399	\$27,551	\$28,378	\$29,229	\$30,106	\$31,009	\$31,939	\$32,897
Casual Shoot-around	\$48,898	\$78,696	\$97,268	\$125,232	\$128,989	\$132,859	\$136,844	\$140,950	\$145,178	\$149,534
	\$1,126,000	\$1,547,412	\$1,694,452	\$1,900,741	\$1,957,763	\$2,016,496	\$2,076,991	\$2,139,300	\$2,203,479	\$2,269,584
Operating Costs										
Stadium Permanent Staff Costs	-\$527,309	-\$543,128	-\$559,422	-\$576,205	-\$593,491	-\$611,296	-\$629,634	-\$648,523	-\$667,979	-\$688,019
Stadium Casual Staff	-\$96,118	-\$99,001	-\$101,971	-\$105,030	-\$108,181	-\$111,427	-\$114,770	-\$118,213	-\$121,759	-\$125,412
Staff Oncosts (Permanent Staff Only)	-\$105,462	-\$108,626	-\$111,884	-\$115,241	-\$118,698	-\$122,259	-\$125,927	-\$129,705	-\$133,596	-\$137,604
	-\$728,888	-\$750,755	-\$773,278	-\$796,476	-\$820,370	-\$844,981	-\$870,331	-\$896,441	-\$923,334	-\$951,034
Utilities	-\$34,778	-\$35,822	-\$61,494	-\$63,339	-\$65,239	-\$67,196	-\$69,212	-\$71,288	-\$73,427	-\$75,629
Repairs and Maintenance	-\$20,867	-\$21,493	-\$36,896	-\$38,003	-\$39,143	-\$40,317	-\$41,527	-\$42,773	-\$44,056	-\$45,378
Security	-\$13,911	-\$14,329	-\$24,597	-\$25,335	-\$26,095	-\$26,878	-\$27,685	-\$28,515	-\$29,371	-\$30,252
Cleaning	-\$10,433	-\$10,746	-\$18,448	-\$19,002	-\$19,572	-\$20,159	-\$20,764	-\$21,386	-\$22,028	-\$22,689
Rubbish Removal	-\$10,433	-\$10,746	-\$18,448	-\$19,002	-\$19,572	-\$20,159	-\$20,764	-\$21,386	-\$22,028	-\$22,689
Insurance	-\$27,823	-\$28,657	-\$49,195	-\$50,671	-\$52,191	-\$53,757	-\$55,369	-\$57,030	-\$58,741	-\$60,504
Marketing	-\$13,911	-\$14,329	-\$24,597	-\$25,335	-\$26,095	-\$26,878	-\$27,685	-\$28,515	-\$29,371	-\$30,252
	-\$132,157	-\$136,122	-\$233,676	-\$240,686	-\$247,907	-\$255,344	-\$263,004	-\$270,895	-\$279,021	-\$287,392
Total Operating Costs	-\$861,046	-\$886,877	-\$1,006,954	-\$1,037,162	-\$1,068,277	-\$1,100,326	-\$1,133,335	-\$1,167,335	-\$1,202,355	-\$1,238,426
Net Operating Cashflow	\$264,954	\$660,535	\$687,499	\$863,578	\$889,486	\$916,170	\$943,655	\$971,965	\$1,001,124	\$1,031,158
Lifecylce Costs	\$0	\$0	\$0	-\$251,050	-\$251,050	-\$251,050	-\$251,050	-\$251,050	-\$251,050	-\$251,050
Net Operating Cashflow after Lifecylce Costs	\$264,954	\$660,535	\$687,499	\$612,529	\$638,436	\$665,121	\$692,606	\$720,915	\$750,074	\$780,108

Table 3: 10 Court Indoor Stadium Cashflow, including Lifecycle Cost Allocation

The effect of CBA change in hourly rental rate on overall revenue from CBA for court rental is shown below. The table below shows the impact from \$10 per hour up to \$80 per hour.

INDOOR STADIUM - NET RENTAL INCOME FROM CBA - SENSITIVITY TO HOURLY CHARGE											
		YEAR									
		2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
CBA COURT CHARGE PER HOUR IN 2024 \$	\$10	\$262,283	\$341,887	\$356,467	\$373,840	\$385,055	\$396,607	\$408,505	\$420,760	\$433,383	\$446,384
	\$20	\$524,567	\$683,774	\$712,933	\$747,679	\$770,110	\$793,213	\$817,009	\$841,520	\$866,765	\$892,768
	\$30	\$786,850	\$1,025,661	\$1,069,400	\$1,121,519	\$1,155,165	\$1,189,820	\$1,225,514	\$1,262,280	\$1,300,148	\$1,339,152
	\$33	\$865,535	\$1,128,227	\$1,176,340	\$1,233,671	\$1,270,681	\$1,308,802	\$1,348,066	\$1,388,508	\$1,430,163	\$1,473,068
	\$40	\$1,049,134	\$1,367,548	\$1,425,867	\$1,495,359	\$1,540,220	\$1,586,426	\$1,634,019	\$1,683,039	\$1,733,531	\$1,785,537
	\$50	\$1,311,417	\$1,709,435	\$1,782,333	\$1,869,198	\$1,925,274	\$1,983,033	\$2,042,524	\$2,103,799	\$2,166,913	\$2,231,921
	\$60	\$1,573,701	\$2,051,322	\$2,138,800	\$2,243,038	\$2,310,329	\$2,379,639	\$2,451,028	\$2,524,559	\$2,600,296	\$2,678,305
	\$70	\$1,835,984	\$2,393,209	\$2,495,266	\$2,616,878	\$2,695,384	\$2,776,246	\$2,859,533	\$2,945,319	\$3,033,679	\$3,124,689
	\$80	\$2,098,268	\$2,735,096	\$2,851,733	\$2,990,717	\$3,080,439	\$3,172,852	\$3,268,038	\$3,366,079	\$3,467,061	\$3,571,073

Table 4: Effect of CBA Court Hire Fees Change on Stadium Revenue from CBA, 10 Court Indoor Stadium

Café-Kiosk and Function Rooms

The forecast assumes that the Café-Kiosk and the Function Rooms are leased to a third-party operator and the City receives an annual rental for these areas.

The rental per annum assumed is net of outgoings which are paid by the operator/tenant. Rental rates are grown in a straight line over the forecast period at the assumed growth rate (3%).

Health Club

The forecast assumes that the Health Club is operated by the City of Cockburn. The 10-year forecast for the operations of the health club is based on projected membership produced by Active Exchange.

As the City is the operator of the Health Club there is no rental assumed in the forecast operating cashflow shown in Table 5 below.

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

Table 5: Health Club Cash Flow

