



Business case

GOOMALLING YOUTH CULTURE + UNITY PRECINCT



Document Control Record

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THE VISION

“Nirvana!”

To create a vibrant cohesive resilient community where all people are valued contributors, respected for their unique identity and share their skills to create thriving and empowered people.

Build relationships across all demographics in the community; creating opportunities for employment, **enjoyment** and personal development.

A **“PLACE”** to conserve, explore, celebrate and share who we are, what we do and where we live!

1. Executive Summary

Council faces a myriad of challenges and has investigated “alternative” solutions to assist people to lift themselves out of poverty and create a healthier community physically, mentally and financially.

The Business case outlines the Goomalling Youth, Culture & Unity Precinct, its deliverables, consideration, financial information and economic benefits. The precinct will be constructed in accordance with Australia standards and the lowest environmental impact as possible while delivering unstructured recreational opportunities and spaces for the community, youth drop-in centre and support services and a cultural/visitors centre.

Financial contributions have been confirmed including Shire of Goomalling (\$1,878,905.50), Knick Knacks Opshop (\$10,000), Goomalling Youth Group Inc. (\$5000), Hon Colin Holt MLC (\$1000), Department of Local Government and Communities (\$19454) and community donations (\$2000). The Shire has sought \$1,914,720 (excluding GST) under the Department of Infrastructure and Regional Development’s National Stronger Regions Fund (Round 3). Community in-kind contributions totalling \$60,600 have been confirmed in addition to \$150,530.40 from Department of Corrective Services Department of Corrective Services.

Holistically the proposed development is expected to inject a valuable contribution to the local economy with new employment, tourist visitation and reduction in crime and welfare dependency.

During the construction the project will have a broader impact on the economic output of the regional economy. The initial effect is projected to be approximately \$8.0 million (i.e. the economy will be \$8.0 million larger) directly supporting an average of 9.9 full-time and indirectly support a total average of employment of 24.2 (concentrated across building construction, technical services and retail industries).

Once operational it is anticipated the ongoing impacts of improved health outcomes valued at \$15,100 per annum, reduced crime \$5,060 per annum and reduced welfare dependency \$387,100 per annum totalling \$407,260 per annum equating to \$4 million dollars over ten years.

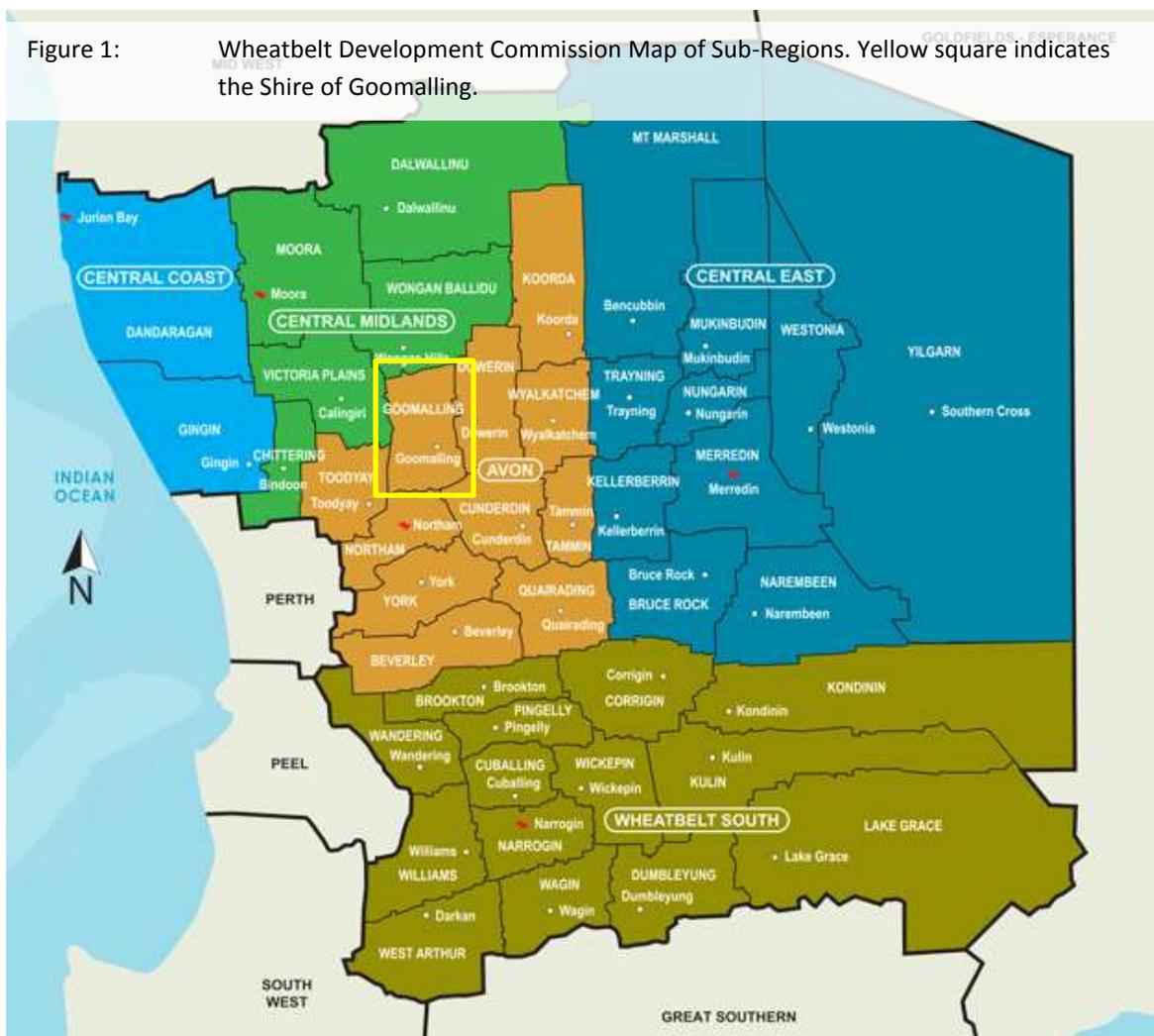
A Socio-economic benefit that cannot be quantified is the improved quality of life of individuals and the ripple effect across generations and outcomes; creating happy and resilient people who contribute to the health, wealth and happiness of the nation.

2. Community Profile

2.1 Goomalling History

Goomalling is a town situated 132km north east of Perth identified as the junction to the Central Wheatbelt. Goomalling forms part of the Avon Sub-Region and is a one billion (\$1b) export-orientated regional economy¹.

Goomalling is highly dependent upon the agriculture industry (30.6% Industry, ABS 2011). The industrialisation of agriculture, uncertain weather conditions, opening of global markets and declining terms of trade have been major factors impacting farming production. This has had implications for businesses dependent on farms for their main source of income and has had a negative economic impact on the Goomalling town and surrounding districts.



The Ballardong Nyoongar people have a strong spiritual connection to Goomalling (Koomal Boodjar) historically evident because they return to be buried here, with many members who return for funerals and visiting the old Native Reserve site have expressed an interest in moving back but is impacted by availability of employment and housing opportunities.

3. Project Scope

3.1 Project Purpose

The purpose of the project is to create a better place to move, work, interact and live by facilitating economic and social resilience.

The project intends to deliver a “Youth, Culture & Unity Precinct” to provide accessible unstructured recreation facilities, cultural interpretive centre, youth and family support services and lifelong learning opportunities.

- Develop a deep appreciation of education
 - Provide a facility to enable lifelong learning
- Reduce dependency on welfare
 - Creating new employment opportunities
 - Skateboarding Instructor
 - BMX Instructor
 - Horticulture (Community Garden)
 - Retail & Tourism (Cultural Centre)
 - Youth Officer (Program Delivery)
 - Build skills in the community (increase employability)
 - Professional in residence
 - Workshops
- Diversify our local economy
 - Developing “Aboriginal” products
 - Developing local products
 - Providing a market for NEW support businesses for the BMX and Skatepark e.g. equipment and clothing stores.
 - Promote Goomalling as a destination
 - Provide an avenue to attract local, regional and state skateboarding events.
- Increase cultural awareness
 - Increase racial tolerance
 - Acknowledge Aboriginal cultural significance
 - Empowering aboriginal people by enabling them to share and/or learn more about their history and that it is valued in the community
- Improve mental & physical health
 - Providing additional outdoor recreation facilities
 - Giving youth and aboriginal people a voice in the community
 - Providing crisis accommodation to support “at risk” youth
 - Mentor program
 - Early childhood intervention, supporting “at risk” youth to not disengage from education
 - Supporting parents to care for their families
 - Providing a safe space for marginalised youth to socialise off the streets
 - Facilitate drug and alcohol counselling

- Create a more cohesive and inclusive community
 - Precinct encompasses recreation and leisure space for all demographics bringing them together.
- Encourage increase use of all recreational infrastructure with extension and diversification of existing facilities.

3.2 Description

The project encompasses the construction of a BMX pocket park, youth drop in centre including crisis accommodation and a professional in residence, cultural centre, natural play (0-5 yrs), adventure play (5-12), parkour (12+), skatepark (street skate competition standard and bowl), basketball court, small amphitheatre with cinema screen, community garden (including bush tucker garden), barbeques, walking trail and parklands as an extension to the existing football oval, hockey field, tennis court, bowling rink and gym.

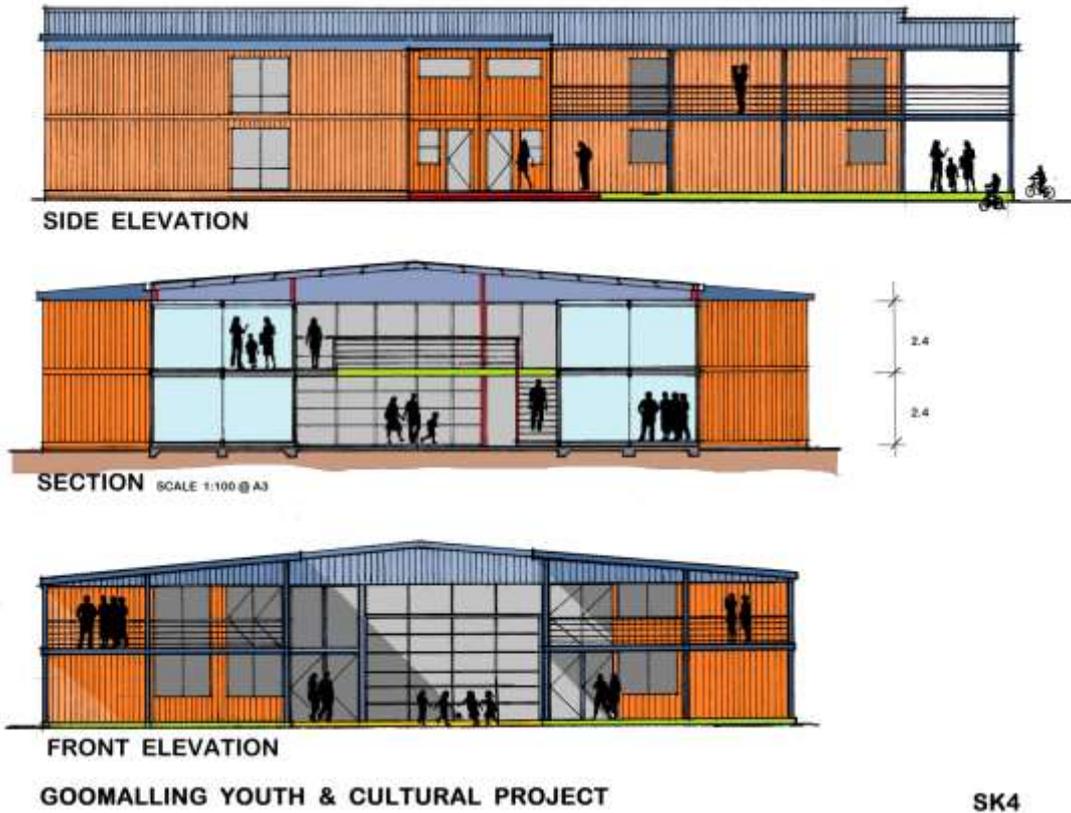
Age Friendly Housing quarter and local primary schools are in close proximity to the proposed development. The development is 1.5 ha ensuring disability and age friendly access with pathways connecting all elements.

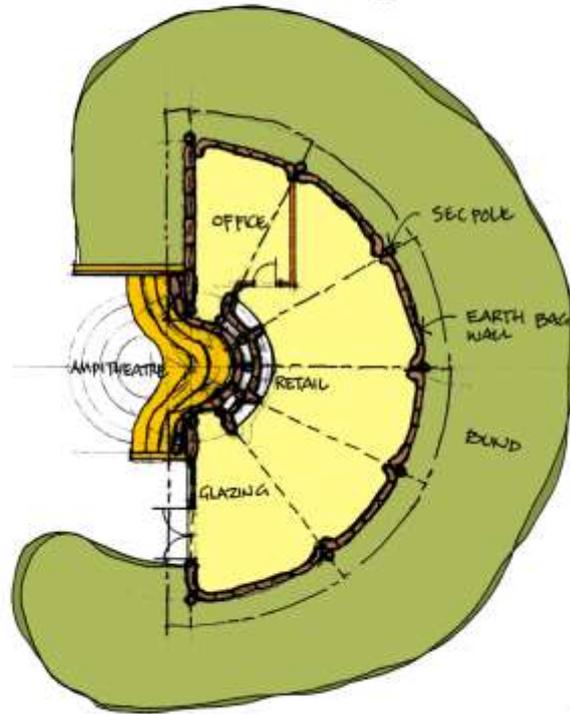
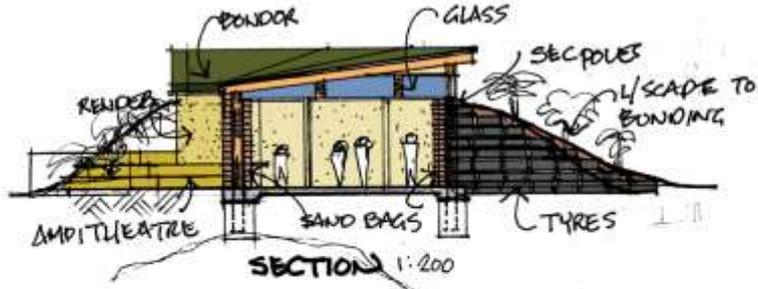


Client
Goomalling Shire Council
32 Dalkeith Street,
Goomalling WA 6240
1300 9457 7357

Project
15064 Goomalling Youth Hub
Site
Preliminary Design Context Plan

Drawn AP convic	Rev 04.03.2016
Checked ML convic	No 01

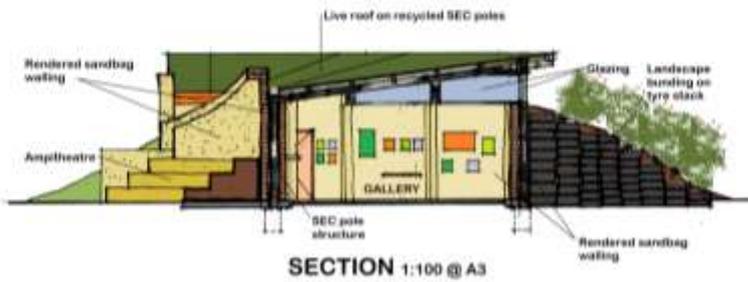




CULTURAL CENTRE 27/1



FRONT ELEVATION



Purpose	Approx. size sqm	Notes
Youth Centre		
Art room	57.6	
storage	28.8	
meeting/counselling room	28.8	
chill space	57.6	
games room	11.4	
locker room	15.64	
toilets	28.8	
disabled toilet	11.04	
kitchen	75.84	Includes cool room and dry storage
Mezzanine	69.6	
communal eating/open display area	87.76	
Professional in residence	144	including studio/workshop
crisis accommodation	28.8	
TV room	28.8	
library	28.8	
study nook - computers	57.6	
Culture & Visitors Centre		
Amphitheatre	25.14	
gallery, retail & office	176	
Community Garden	300	includes bush tucker, fruit trees etc for local produce and product development
Skatepark	1188	including bowl & street skate (competition standard)
Parkour	225	
BMX Track	720	
Basketball Court	420	
Market space/parklands	1050	
BBQ area/seating	56	
Playspaces	125	
Green space	10000	

15046.02

The following design criteria were established at an early stage in the project:

- Design to utilise recycled/ repurposed materials
- Design to optimise the use of local available skills and service providers
- Design to optimise opportunity to build capacity in our young people enabling them to be a part of the process and therefore have a greater sense of ownership

The building is designed as a structure building with twenty four (24) sea containers, there a many benefits from this system including environmental benefits from utilising recycling materials, construction efficiency, low cost and aesthetically unique.

As designed, the centre will maximise natural air flow with north south facing points of entry in addition to be orientated appropriately for passive solar. The design will house solar panels including Tesla back up storage to enable of facility to be “off the grid”, water tanks, solar lighting and triple glaze glass.

Precinct lighting for pathway and facility will be wind/solar powered.

Nature and Adventure play grounds will be constructed from natural elements including rocks, logs and prefabricated play equipment including swings and flying fox.

BMX Track and Skatepark will be constructed in accordance with relevant standards.

Cultural Centre was designed to maximise community participation, particularly the indigenous community with that in mind the design incorporates indigenous symbol in the aerial view and will be “hand made” by the people. It is constructed with tyres, sand bags (reinforced) and rendering and will blend into the natural environment. The Cultural/visitors centre includes an amphitheatre for performances and had a “fire pit” in the centre for traditional smoking ceremonies and yarnning.

Community Engagement

Mid 2012 the Youth of Goomalling petitioned the shire to provide a Skate Park and BMX Track. On Wednesday the 3rd of October 2012 the youth were taken to Perth on an outing to check out skate parks of Perth (Stratton, Bassendean, Bayswater and Toodyay). This exercise helped to identify the elements of a skate park that were most desirable to be included in the planning and design. The community and Council Works Committee investigated sites and the Locker Street site was deemed the most appropriate.

Council staff then assessed the site from a management and risk prospective and has been developing the plan in consultation with the community and designers for the last three years.

Planning was undertaken considering all needs of the community (that could fit into this project) as they have arisen including the outcomes of the Goomalling Yarns Project (data and history project around the Goomalling Native Camping Ground and family histories of our aboriginal population). This is reflected in the inclusion of the Cultural and Visitor Centre to enable further development around their culture.

Ongoing Community consultation has included promotion of the precinct at community gatherings, doorknocking residents, community newsletters, Facebook and our website. This will continue for the duration of the construction phase and projects to be implemented at the centre will be developed through ongoing community consultation.

Project Cost and Timeframe

The detailed designs and procurement of this project will be completed by November 2016, with construction anticipated February 2017 and completed February 2018. The anticipated project cost is \$3,835,000 with funding being sought from various sources as described within this Business Case.

3.3 Background

The Shire of Goomalling currently has a recreation precinct to accommodate a multitude of *structured* sporting activities however does not accommodate unstructured recreation such as BMX, skateboarding, parkour or play elements for a range of ages/abilities, additionally there is currently no suitable parkland for passive recreation, picnics or “day in the park” activities, whilst the oval is a large lawn space there are no suitable shaded areas.

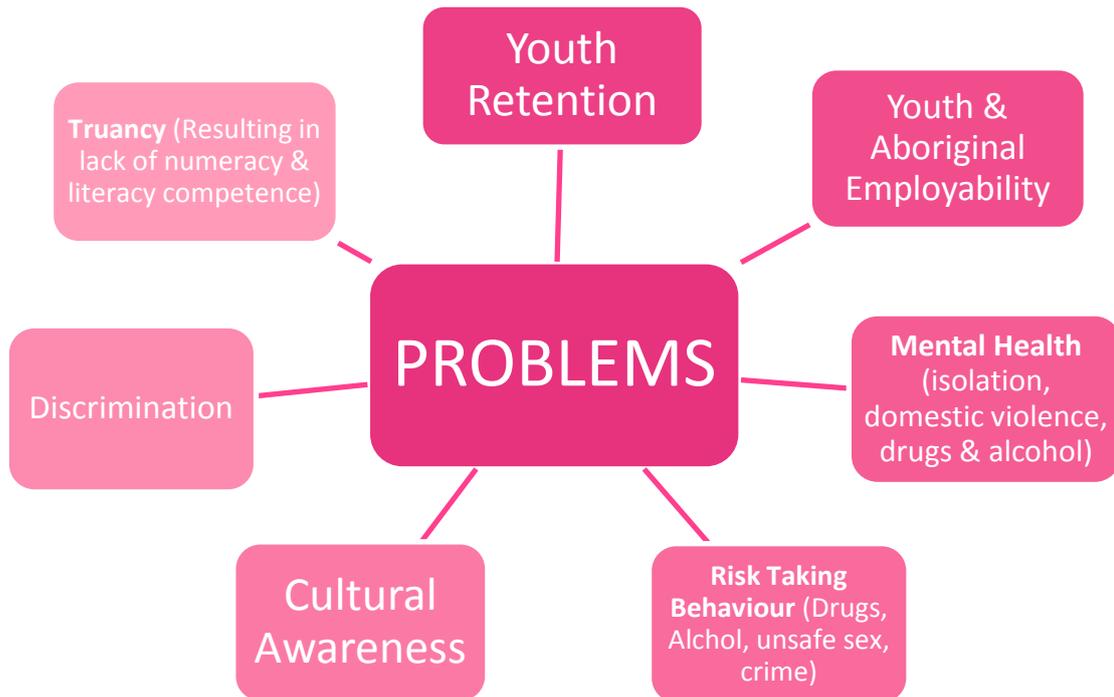
In 2013 due to poor quality and risk of incidence the local skate park facilities had to be dismantled, furthermore in order to accommodate the colocation of the bowling green the basketball courts were demolished with plans to relocate at a later date. Effectively both facilities the community were able to utilise without formal organisations running an event have become obsolete and require replacing.

During the consultation undertaken for the Shire’s Strategic Community Plan 2013-2023, local recreation and retention of youth were both high priority areas. Centralisation of recreation facilities has long been identified in Council’s planning including the 1986 Recreation Needs Study therefore expanding the existing recreation ground was the only viable option to create a cohesive community hub.

In 2015, the shire engaged CONVIC to develop the “greater recreation area” expanding the recreation reserve and creating a centralised community hub. The proposed advancement in recreation facilities introduced the provision of youth specific services to support “at risk” youth to reengage in education and empower them to break the cycle of welfare on their own terms.

Initial drivers for this Project included:

- “There is nothing for young people to do”
- High level of youth crime, drug and alcohol abuse and welfare dependence (interdependent issues)
- The current recreation facilities don’t accommodate unstructured or unconventional sports for young people isolating people in the community who cannot fit into mainstream systems.
- Skatepark and basketball court are redundant
- Lack of parklands for passive recreation with shade and barbeques
- Truancy - Create an appreciation for education
- Provide support for youth and their families
- Current Recreation centre is a licenced venue where young people are not permitted unless supervised.
- There is a strong aboriginal presence in the community looking for a venue to run workshops and develop products, share their culture and create employment opportunities for young aboriginal people.
- Local Police have requested short term crisis accommodation for victims of domestic violence.



The Shire's Corporate Business Plan 2013 identifies this project as a high priority to be carried out in four (4) years:

Extract from Shire of Goomalling Corporate Business Plan 2013, Priorities

The Shire's focus is to maintain a strong sense of local community by building a caring and healthy community. This will drive our desire to provide active and passive recreation facilities and services.

To this end the allocation of resources in this business plan is strongly aligned with maintaining public infrastructure for both economic and community benefit. The Council's lobbying role will be focused on influencing regional and State service providers in improving telecommunications and transport facilities.

Major projects in the next four years will include –

- Construction of New accommodation Units (4x2)
- Swimming Pool Upgrades
- Goomalling Sports Complex upgrade
- BMX Track/Skate Board Facility
- Slater Homestead & Outbuildings
- Roadworks through Regional Road Group, Roads to Recovery and Council resources
- Bridges Upgrade program
- Footpaths/Dual use paths improvement Program
- Goomalling Works Depot
- Plant and equipment replacement
- Goomalling Airstrip Development new facility
- Caravan Park improvements
- Salmon Gum Way Subdivision

3.4 Policy & Strategic Framework

Local

Shire of Goomalling Strategic Community Plan 2013-2023

Three (3) of the five (5) Emergent themes from the Community Strategic Plan will be addressed in this project including

- Lack of opportunities to retain youth
- Business opportunities, technology and transport
- Strong sense of community and self-determination

Social – S1 - Create an environment that strengthen a sense of community

- S1.2 Advocate for enhance service provision from government and community agencies to ensure the support services available to all residents
- S1.3 Identify and support a community organisation that has the ability to give local youth a voice on youth issues
- S1.4 Development of additional accommodation for young people in Goomalling
- S1.5 Expand the indigenous, cultural and social programs throughout the district
- S1.6 Partner with the community to support the creation of community driven activity centres

Social – S2- Create an environment that provide for a caring and healthy community

- S2.7 Provide an environment that enhances the growth, development and retention of youth
- S2.9 Advocate for provision of educational services within the community

Social- S3 – Provide active and passive recreation facilities and services

- S3.2 Develop, maintain and support appropriate recreation facilities throughout the Shire
- S3.3 Facilitate and develop a regional recreation facility in the town of Goomalling
- S3.4 Partner with stakeholders to achieve greater community participation in recreational facilities and services

Social- S4- Provide services and process to enhance public safety

- S4.6 Provide community services to uphold public safety standards

Economic – E2 – Facilitate the development of local and regional tourism

- E2.1 Advocate, promote and market the shire as place to live, work and visit
- E2.3 Facilitate the development of tourism activities associated with the Shire's diverse natural, social and built heritage
- E2.5 Develop partnerships to actively support visitor growth
- E2.6 Provide relevant tourist information and marketing services
- E2.7 Support a coordinated approach to regional tourism promotion and management

Economic – E3- Actively support and develop local and new business

- E3.3 Facilitate and create sustainable business and community partnerships
- E3.7 Enhance aesthetic environment to support business opportunities

Shire of Goomalling Disability Access and Inclusion Plan 2013-2018

- Outcome 1: People with disabilities have the same opportunities as other people to access the services of, and any events organised by, the Shire of Goomalling.
- Outcome 2: People with disabilities have the same opportunities as other people to access buildings and facilities of the Shire of Goomalling.

Regional

Wheatbelt Development Commission (WDC) Regional Blueprint

WDC has four (4) aspirations and targets as a road map to direct local governments to create sustainable communities for themselves and the region.



Figure 6: Wheatbelt Blueprint, Government of Western Australia and Wheatbelt Development Commission

<http://wheatbelt.wa.gov.au/publications/wheatbelt-blueprint/>

Our project achieves the following outcomes:

Vibrant Economy

- 1.1 Diverse and innovate business and industry grow the Wheatbelt's global market share.
 - Business development

Clever People

- 2.1 Education and lifelong learning drive productivity thus economic growth.
 - Enhance participation and achievement
 - Improve pathways to employment
 - Support Aboriginal enterprise

Connected Communities

3.2 Service delivery reform ensure health, education, aged, youth and children's services reflect the needs of current and future Wheatbelt residents in an efficient and cost effective way.

- Service Reform – design and deliver integrated sub-regional services

3.3 Community amenity contributes to community well-being and liveability and creates economic opportunity.

- Culture and the arts
- Heritage
- Sport and recreation

Support innovate design and management of multipurpose, multi-user community facilities in small towns.

Valued Natural Amenity

4.4 Nature based industry utilised Wheatbelt's natural assets

- Tourism

Avon Sub-Regional Economic Strategy, February 2013

There is a strong spatial relationship between retail and tourism opportunities, reflecting the role that lifestyle, amenity and Perth proximity drivers play in the distribution of this economic activity.

Economic Opportunities

- Capitalise on the strong transport links by encouraging tourism and business development.
- Goomalling is projected to continue to grow, opportunities to further develop Goomalling secondary centre of local convenience retail.
- Capture a greater share of domestic tourism, due to the level of accessibility and existing accommodation facilities.
- Build on the success of the Alternative Learning Youth Program successfully implemented during the Wheatbelt Heritage Rail Project.

Action: The shire supports the development and training of young people in governance and leadership

Regional Development Australia (RDA) Wheatbelt, Youth Strategy 2012-2017 (Revised 2014)

Objectives

- Reduced prevalence of risk taking behaviours in Wheatbelt youth (e.g. drug & alcohol, unsafe sex, criminal activity and dangerous driving)
- Wheatbelt youth understand the importance of respecting self and others and live to these values (includes bullying)
- Increase support for young people and families in violent/dangerous situations
- Broaden the range of educational opportunities in the Wheatbelt
- Attainment of year 12 or equivalent amongst Wheatbelt young people is greater than the state average

- Wheatbelt youth to capitalise on the available employment opportunities rather than looking outside the region
- Reduce unplanned teenage pregnancy
- Increase opportunity to develop positive parenting practices
- Increase community volunteer base to support youth activities
- Assist in transition to adulthood through promotion of healthy lifestyle choices
- Maintain mental health support for youth
- Provide supported youth accommodation and crisis accommodation

State

Department of Local Government and Communities Strategic Plan 2014-2018

- 1 Enhanced collaborative partnerships and connections, contributing to better services and outcomes for community members.
 - Strengthen local services through developing partnerships with Government agencies, local governments, businesses, the community services sector and communities.
- 3 State and local service options providing an innovated and responsive range of services to community members.
 - Review, develop and deliver service options base on community need and priority.
 - Strengthen and coordinate local solution by supporting local government and community services.
- 5 Stronger and more sustainable local government and community services sector.
 - Build local government capacity.
 - Support sector development in the community services sector.
 - Strengthen the sustainability of community services organisations.
 - Support the local government and community services sector to work collaboratively to enhance local community sustainability.

Department of Aboriginal Affairs Annual Report 2014-15

- Embrace Aboriginal Culture
Respect Aboriginal cultural values and ways of working and promote an improved understanding in the wider community.
- Show Respect
Value the worth of individuals, Aboriginal expertise, the knowledge of Elders and our Australian Indigenous History.

WA Police Strategic Plan 2010-2013

Mission “To enhance the quality of life and wellbeing of all people in Western Australia by contributing to making our State a safe and secure place.”

Department of Child Protection, WA Strategic Plan for Family and Domestic Violence 2009-2013

Prevention and early intervention

Individual attitude and behaviours within the community reflect that family and domestic violence in any form is not acceptable.

Safety for victims

Adult and child victims are safe and kept free from harm through timely and accessible services.

Key Strategies

- Strengthen community understanding and awareness that domestic violence is not acceptable.
- Focus family and domestic violence prevention and early intervention initiatives on children and young people and healthy, respectful relationships.
- Support Aboriginal and new emerging communities to develop greater awareness and understanding of family and domestic violence.
- Ensure a range of safe and supported emergency and longer term accommodation and housing options for those affected by family and domestic violence, with priority consideration given to regional and remote locations and aboriginal communities.
- Provide advocacy and support responses that address the health and wellbeing of those affected by family and domestic violence, with priority consideration given to regional a remote locations and Aboriginal communities.
- Ensure access to specialist short and long term counselling and support services for children who are victims of family and domestic violence.

Tourism WA, State Government Strategy for Tourism in Western Australia 2020

- Regional Travel – Increase visitors to regional WA
To enable visitors to enjoy these experiences and to support the regional tourism businesses, increasing visitors to regional areas is critical.
- Indigenous Tourism
Extending the reach and impact of Aboriginal tourism experiences is an important element of differentiation in overseas markets.
 - Creation of a compelling point of difference for Aboriginal tourism to attract international visitors and the integration of Aboriginal tourism product within wider domestic tourism, further reinforcing the Experience Extraordinary brand.
 - Opportunities and pathways for Aboriginal employment in tourism and hospitality, including through traineeships and cadetships.

Department of Health, WA Aboriginal Health & Wellbeing Framework 2015-2030

Culture = Health

Aboriginal people have said that *cultural, family and community connectedness is central to their health and wellbeing.*

Strategic direction: Individual, family and community wellbeing

Strategic Outcome: Well communities support strong culture and good health and wellbeing through a strong network of healthy relationships between individuals, their families, their kin and community. WA Health structures, policies and processes harness individual, family and community capability and enhance their potential.

Department of Education Strategic Plan for WA Public Schools 2012-2015

- Priority 1: Success for All Students
 - establish better intervention strategies and integration of services for children and families before they start school and in the early years of school
 - establish Child and Parent Centres to meet the needs of children in vulnerable communities
 - ensure all students attend school regularly
 - support innovative strategies to close the educational achievement gap between Aboriginal students and their non-Aboriginal peers
 - lift the levels of achievements of students with disability, students from rural and remote areas, and those from disadvantaged backgrounds
 - expand opportunities for students to develop personal and social capabilities necessary for full participation in the workforce and society
 - improve student engagement with learning

Department of Sport & Recreation (DSR) Strategic Plan 2013-2015

- The value and benefits of sport and active recreation is recognised across the community.
 - Facilitate opportunities for economic and tourism benefits through sport and active recreation.
- All West Australians have access to quality sport and active recreation settings.
- Sport and active recreation organisations in Western Australia deliver world class programs to all Western Australians
 - Positive influence and partner with sport and recreational organisation in Western Australia
- A more physically active society in which sport and active recreation contribute significantly to community well-being
 - Facilitate initiatives to increase community participation in sport and active recreation

In addition to the Strategic Plan, it also address the following Key Challenges set out by the DSR Strategic Direction 5 (SD5)

- The current affordability barrier that is preventing many young people from low socio-economic families participating in sport and recreation must be overcome.
- Continual adaptation and innovation of programs and services must occur to:
 - Deliver more diverse participation options (e.g. new environments, scheduling variations, sport product variations and new pursuits).
 - Be more inclusive of low participation and new populations (e.g. migrants, indigenous populations, people with a mental illness, seniors, isolated populations, people with a disability).
- The Industry must:
 - Better influence the early childhood agenda to ensure that the importance of play and development of fundamental movement skills are embedded as a core component of early childhood development and learning.

- Ensure that models and products for early years participation in sport and recreation are based on principles of play and generic fundamental movement skills.
- The Industry, along with health, education, transport and planning, must proactively contribute to the collaborative endeavour to ensure more Western Australians are more active more often.
- Sport and recreation must continue to make a proactive contribution to contentious issues that threaten its positive image and brand on two fronts:
 - Business and commercial partnerships (e.g. alcohol, betting, fast food).
 - Responsiveness to existing and emerging social issues (e.g. drugs, alcohol, social inclusion, racial vilification).

Federal

Department of Infrastructure & Regional Development Corporate Plan 2015/16

- Strengthening the sustainability, capacity and diversity of regional economies including through facilitating local partnerships between all levels of government and local communities, and providing grants and financial assistance.
 - Develop and implement policies and programs to support economic growth and services to regional communities.
 - Support effective planning and coordination across all levels of government on matters affecting local government and regional communities.
 - Deliver the National Stronger Regions Fund to support economic growth of regions.
 - Support a network of regional development committees to ensure that policy making, program implementation and advice is informed by local input and priorities.

Council of Australian Governments (COAG), Report on Performance, November 2015

Our project addresses the following benchmark areas that **“are not on track”** or have a **“negative change”**

- National Agreement for Skills and Workforce Development
 - Halve the proportion of Australians national aged 20-64 without qualifications as Certificate III level and above between 2009 and 2020.
- National Education Agreement/National Education Reform Agreement
 - Lift the Year 12 or equivalent or Certificate II attainment rate to 90% by 2015 (from 2008)
 - Literacy and number achievement for year 3,5,7 and 9 students in national testing
 - The proportion of young people participating in post-school education, training and employment
- National Indigenous Reform Agreement
 - Ensuring all Indigenous four year olds in remote communities have access to early childhood education within five years
 - Close the gap between Indigenous and non-Indigenous school attendance within five years from 2014
 - Halving the gap in employment outcomes between indigenous and non-Indigenous Australians within the decade.

Department of Health, Fourth National Mental Health Plan 2012-2014

Outcome 1: People have a better understanding and recognition of mental health problems and mental illness. They are supported to develop resilience and coping skills. People are better prepared to seek help for themselves and to support others to prevent or intervene early in the onset or recurrence of mental illness. There is greater recognition and response to co-occurring alcohol and other drug problems, physical health issues and suicidal behaviour. Generalist services have support and access to advice and specialist services when needed.

3.5 Key Deliverables

Outputs	Performance Measure	Performance Measure Method
1.5 ha facility: 684 sqm (footprint) youth centre, crisis accommodation & person in residence; 226 sqm Cultural Centre, Skatepark, Natureplay®, Adventure Play, Parkour, BMX Pocket Park and parkland.	Completed in accordance with timeframes, budget, building codes and regulations.	Inspection by Council's contractor environmental health officer and building surveyor to certify quantity and quality of works comply with the Council and provision of builder's certificate.
Outcomes	Performance Measure	Performance Measure Method
Increase in paid employment opportunities during construction phase	Creation of 9.9 fulltime, onsite construction jobs and indirectly support a total average full time employment of 24.2 across the building construction, technical services and retail industries	Contractor/sub-contractor statistic provided by the successful contractor and the Shire, including breakdown of local contractors supported.
Increase employment post construction phase; increase capacity in youth/aboriginal people	2 traineeships to be rotating on a continuing basis at completion of courses, 1 x Aboriginal ranger position to be developed with Wheatbelt NRM for Goomalling & surrounds = 3 FTE equivalent post construction. 2-5 other youth/aboriginal people engaged in short courses.	Employment records from the shire and Wheatbelt NRM showing new positions.
Increase participation in unstructured recreation activities and community events	20 users per day outside of structured event. 50% increase in participation in community events	Information provided by the youth centre, cultural centre and shire.

<p>Reduction in disengaged youth</p>	<p>Re-engage 2 year p.a. into alternative education, school or the workforce.</p>	<p>Information provided by the youth centre.</p>
<p>Reduction in Juvenile crime and incidences</p>	<p>50% reduction in juvenile offenders and in number of offences.</p>	<p>Statistics from Goomalling Police (WAPOL)</p>
<p>Increase in community cohesion</p>	<p>Fewer complaints to the shire regarding youth loitering and perception of misconduct.</p>	<p>Shire information, community feedback and feedback from Goomalling Police.</p>
<p>Increase in community activity</p>	<p>20 p.a. workshops in first year of operation (up to 42 p.a. 2nd year of operation) 5 p.a. events in first year of operation (up to 10 p.a. 2nd year of operation)</p>	<p>Information provided by the youth centre, cultural centre and shire.</p>
<p>Increase in local and regional tourism</p>	<p>20 p.a. workshops in first year of operation (up to 42 p.a. 2nd year of operation) 5 p.a. events in first year of operation (up to 10 p.a. 2nd year of operation) – within five (5) years of operation will develop a regional cultural festival.</p>	<p>Information provided by the youth centre, cultural centre and shire. Caravan park statistics – feedback from local businesses</p>

Increase skills and employability in persons in correctional facilities	8 inmates working on the project including training outcomes including “rigger’s ticket”	Feedback from Wheatbelt Workcamp (Department of Corrective Services)
Increase in no. local entrepreneurs	Creation of local products / home based businesses. Up to 10 people engaged in business development workshops.	ABS statistics – products being sold online via the cultural/visitors centre.

3.6. Stakeholders

Stakeholder/Partners	Interest/Impact	Comments
Shire of Goomalling residents and business owners	Employment opportunities, provision of youth services, unstructured recreation and quality services, facilities and open spaces	Consultation during development of the Strategic Community Plan, Verbal informal consultation with young people - Formal project consultation
Neighbouring local governments (Northam, Toodyay, Dowerin, Vic Plains, Wongan Ballidu & Cunderdin)	Growth within the Avon Valley/Central Wheatbelt. Potential to benefit increase economic activity	Discussions have taken place with neighbouring local governments including at Avon Regional Organisation of Council AROC who endorsed the Avon Skate Circuit proposal - Letters of Support provided.
Users	Providing opportunities for skill development and potential employment (increasing employability), Sharing culture and empower the people. Unstructured recreation facilities	Existing and potential users consulted regarding elements of the plan as described in the business case and will be consulted until construction phase. Additional content of the cultural centre requires ongoing consultation and updating to create a comprehensive base of knowledge.

<p>Education Institutions</p>	<p>Increased school attendance and graduation rate. Project to supporting passive education for disengaged students including alternative learning outcomes, after school homework groups with access to free internet, walking bus to encourage attendance</p>	<p>Detailed discussion about addressing low socioeconomic families attendance rates (Goomalling Primary School, Sacred Heart Catholic School and Northam Senior High School)- Letter of Support</p>
<p>Department of Corrective Services</p>	<p>Build capacity in inmates during their rehabilitation. Empower inmates through significant project undertakings.</p>	<p>Meetings have taken place with Wheatbelt Workcamp and Dept of Corrective Services to form an integral partner providing labour free of charge in exchange for skill development opportunities. Letter of Support</p>
<p>Goomalling Youth Group</p>	<p>Provide a safe space for unstructured recreation activities. Create resilient and empowered young people who are valued members of the community by providing high quality services that support, educated and equip them for life's adventures and adversities.</p>	<p>\$5000 financial contribution, Letter of Support</p>
<p>Avon Tourism</p>	<p>Development of family orientated experiences that are currently lacking in the Wheatbelt and therefore limiting their market. Supporting the development of aboriginal tourism markets increasing local, regional, national and international visitor reach.</p>	<p>Letter of Support</p>
<p>Pioneers Pathway</p>	<p>Development of family orientated experiences that are currently lacking in the Wheatbelt and therefore limiting their market. Supporting the development of aboriginal tourism markets increasing local, regional, national and international visitor reach. Supporting the nature play initiative in order to create family friendly</p>	<p>Letter of Support</p>

	activities along the pathway and appreciation of the Wheatbelt landscape.	
Community Art Network (WA)	Partnership to promote the arts in the Wheatbelt to youth, aboriginal community, artists including international artist in residence.	Letter of Support
Goomalling & Districts Community Bank [®] Branch of Bendigo Bank	Supports community initiatives and projects that promote local economic prosperity.	\$10,000 financial contribution
Avon Community Development Foundation (ACDF)	Growth within the Avon Valley by creating a more liveable region.	\$5000 financial contribution & Letter of Support
Wheatbelt Development Commission	Growth within the Wheatbelt by creating a more liveable region.	Letter of Support
Goomalling Historical Society	Collective and sharing of Goomalling's local history. Increase in tourist traffic to Goomalling.	Letter of Support
Goomalling Tidy Towns Sustainable Communities	Creating an environmentally sustainable community. Educating local people in sustainable practices.	Letter of Support
Department of Health - Wheatbelt Aboriginal Health Service	Closing the gap. Providing a facility for their consultants to work closely with their existing client base promoting healthy eating, creative activities and family support.	Letter of Support
Avon Youth	Lessen <i>issues</i> that impact youth and their families.	Letter of Support
Holyoake	To bring lasting change to lives and communities harmed by alcohol, drugs and related issues	Letter of Support
Mental Illness Fellowship of WA	A better life for people affected by mental illness	Letter of Support

Goomal Yarning Group	Creating stronger more resilient aboriginal people and empower them to break the cycle of welfare and related issues such as domestic violence, drug and alcohol addiction.	Letter of Support
Goomal Aboriginal Committee	Preservation and sharing of Koomal Ballardong Nyoongar Peoples knowledge and history. Promotion of history to tourists to create employment opportunities for aboriginal people.	Letter of Support
Nyoongar Boodjar Language Cultural Aboriginal Corporation	Ensure the survival of Nyoongar language.	Letter of Support
Melissa Price MLA, Federal Member for Durack	Creating stronger more resilient communities in Durack	\$20,000 Durack Stronger Communities Fund - Letter of Support
Hon Mia Davies, Minister for Sport & Recreation - Member for Wheatbelt Region	Creating stronger more resilient communities in the Wheatbelt, promoting and growth of Wheatbelt communities and development of Sport & Recreation in the regions	Letter of Support
Hon Colin Holt, Minister for Housing	Creating stronger more resilient communities in the Wheatbelt, promoting and growth of Wheatbelt communities and affordable housing for all Australians.	\$1000.00, contribution - Letter of Support
Hon Darren West MLC, Member for the Agricultural Region	Creating stronger more resilient communities in the Agricultural Region	Letter of Support
Hon Paul Brown MLC, Member for the Agricultural Region	Creating stronger more resilient communities in the Agricultural Region	Letter of Support
Youth Advisory Council	Creating stronger more resilient youth that are independent, employable and empower them to break the cycle of welfare.	Letter of Support

3.7. Critical Assumptions

It is assumed that:	Comments/Impact if not addressed
Funding will be met by the Department of Infrastructure & Regional Development.	The project will not proceed as planned per the timeframe and outlined Business Case. Delay in project commencement is definite.
The funding sought is sufficient for this project.	Accurate cost estimates have been obtained in January 2016.
Ongoing maintenance costs will be the responsibility of Shire of Goomalling	A Lifecycle plan has been developed to ensure ongoing management and financial viability.

3.8. Cost Benefit Analysis (CBF)

Goomalling is facing a large number challenges with uncertainties in the climate conditions and future of the agricultural industry in addition, the substantial lack of services to support the increasing number of low socio-economic and aboriginal families that are being situated here.

Shire of Goomalling direct cost of welfare has been estimated at \$7.7 million for the 2013-14 period which is approximately 15% of our total economy.

Summary of Socio-Economic Challenges

- **Low socio-economic status**, with the Socio Economic Indexes for Areas (SEIFA) Index score of 961 for the Shire demonstrating relative disadvantage;
- **High government dependency**, with residents of the Shire of Goomalling more likely to be on a range of government benefits, such as disability support pensions (10.7% compared to 5.4%), and high levels of children in welfare dependent families (37.3% of children compared to 23.3% across Australia) and families with jobless parents (21.8% of children less than 15 in jobless families compared to 13.9% across Australia);
- **Low local employment**, with approximately 19.6% of local workers having to travel to other local government areas for employment;
- **Low incomes**, with wages in the Shire of Goomalling 30.8% below the Western Australian average;
- **High youth disengagement**, with young residents aged 15-19 59.6% more likely not be engaged in school, work or further education as of 2011, representing close to a third of residents in this cohort (31.8%);
- **Low indigenous participation**, with only 36.6% of the working age indigenous population found to be active in the labour market compared to 62.8% across the entire Shire of Goomalling;
- **High juvenile crime**, with 48.6% of offences attributable to juveniles compared to 20.3% across the Wheatbelt;
- **High levels of vulnerable children**, with approximately 20% of children considered developmentally at-risk with regards to emotional maturity (compared to 14.2% across Australia); and
- **Poor health levels**, with higher levels of at-risk alcohol consumption (64% above Australian levels), profound or severe disability (33.3% of residents under 65), obesity (30.6% of adult residents) and mental and physical behaviour problems (14.0% of residents).

The project magnitude is expected to deliver a large number of economic outcomes including injection of new employment, tourist visitation and reduction in crime and welfare dependency.

The project construction phase will have a broader impact on the economic output of the regional economy. The initial effect is projected to be approximately \$8.0 million (i.e. the economy will be \$8.0 million larger) directly supporting an average of 9.9 full-time, onsite construction jobs and indirectly support a total average of employment of 24.2 across building construction, technical services and retail industries.

Once operational it is anticipated the ongoing impacts of improved health outcomes valued at \$15,100 per annum, reduce crime \$5,060 per annum and reduced welfare dependency \$387,100 per annum totalling \$407,260 per annum equating to \$4 million dollars over ten years without inflation.

The economic evaluation was based on the economic benefit with the reduction of welfare dependency, crime and health outcomes and present a sound net economic return for the state at the 7% discount rate. However, additional economic benefits that were not quantified include the impact from the cultural/visitors centre which according to Tourism WA (2004) Visitor Servicing Study will see a 13-15% increase in visitors staying overnight.



The CBA results reveal that the project is expected to generate significant net economic returns for the Goomalling region at the 4% discount rate – the most appropriate for this project.

Table 1 Cost Benefit Analysis Results Summary

	4%	7%	10%
NPV	\$3.4m	\$1.4m	\$0.2m
BCR	1.9	1.4	1.1

The magnitude of economic benefits varies on a range of assumptions and the discount rate applied. However, where possible, our analysis applies conservative assumptions in relation to the economic benefits.

3.8.1. Socio Economic Benefits

3.8.1.1. Demography

According to the Socio Economic Index for Areas (SEIFA), the Shire of Goomalling is ranked 40th in Western Australia (out of 139) and 259th in Australia (out of 564), with an Index score of 961 for the Shire demonstrating relative disadvantage.

The Shire has a population of 985, with 7.5% being Aboriginal or Torres Strait Islander (ABS, 2011) with an average age of 15. This percentage is 4.4% higher than the WA figure and 5% higher than the Australian figure. The percentage of Aboriginal and Torres Strait Islander population has been steadily increasing, nearly doubling in the past ten (10) years and significant increase of 1.4% between 2006 and 2011 (see below analysis)².

National database “My School” indicates that in 2014, 25% of Goomalling Primary School (GPS) students are indigenous and the Index of Community Socio-Educational Advantage (ICSEA) indicated 21% students are in the bottom quarter with the school 27 points below average for Australia³. GPS attendance rates for indigenous students is only 36% in comparison to 76% for non-indigenous students. Sacred Heart Catholic School (Primary) has 4% indigenous population and 16% of students are in the bottom quarter of the ICSEA student distribution³.

Census Data Analysis -QuickStats: Goomalling (L)

	2011	%	2006	%	2001	%	2001-2011
Population							
Total	985		935		953		32 ^
Aboriginal & Torres Strait Islander	74	7.5	57	6.1	36	3.8	3.7 % ^
<i>Dependent Population</i>							
0-14years	230	23.5	201	28.2	219	21.5	2% ^
65+ years	171	16.8	136	14.5	114	12	4.8% ^
Total Dependence		40.3		42.7		33.5	6.8% ^
Median Age	42		40		ND		2 ^
Families							
Single Parent Families	28	10.3	23	8.8			1.5% ^

ND - No Data Recorded (^) Increase (-) Decrease

FIGURE 2: Australian Bureau of Statistics 2001, 2006 and 2011 Census data for the Shire of Goomalling (LGA).

Analysing the above data 40.3% of our population is considered dependent. Furthermore we have significant Aboriginal and Torres Strait Islander populations and pockets of *significant socio-economic disadvantage* that are left isolated.

“We need to learn from past experiences...so that people who move into new housing developments do not just get a home, but also the prospect of building a future for the long term, supported by a flourishing community....

If new home do not become successful communities, the risk of the future grows of managing the consequences of failure....

It is important to avoid the mistakes of the past.

– **The Young Foundation, Never Again: Avoiding the mistakes of the past, June 2010**

The statistics show that the over 65’s and under 14’s populations continue to trend upwards, increasing dependency on Government and Local services.

In 2001 there were 205 people aged 0-14 years, fast forward to 2011 and those people would be in the age bracket of 10-24 years which drops dramatically to 75 people (loss of 130 of those young people over a ten year period).

It is critical that Goomalling develop infrastructure that will entice younger people and families to live in Goomalling whilst creating recreation facilities that encourage relationship building across demographics engaging them in the community, contributing to enhanced health and wellbeing.

There is irrefutable evidence that welfare dependence is increasing and therefore the associated negative impacts that seem to supplement the low socio-economic demography and create additional costs to the economy on a local, regional, state and national level.

The Goomalling Youth, Culture & Unity Precinct aims to alleviate that stress and create a more positive future.

Non-financial economic benefits relating to increase in socio-economic advantage:

- Increase employability of aboriginal people
- Increase employability of young people
- Increase participation in physical activity
- Increase community cohesion, tolerance and “understanding”
- Promotes healthy risk taking, and enables you to evaluate risk prior to adolescence
- Increase self-esteem and resilience
- Improve state of mental health in aboriginal people
- Reduction youth self-harm
- Reduction in drug and alcohol dependence
- Reduction in domestic violence

Youth are the catalysts for change, not only are they impressionable but given the opportunity they can reverse the downward spiral we are experiencing.

If we support one (1) youth *holistically* to heal, understand their bodies, reengaging in education and put them on a better path the ripple effect is immeasurable. One Girl, a not for profit organisation says “that educated mothers pass on their education and are more than twice as likely to send their children to school” and “for every year girl stays in school her income increases by 10-20%”, this impact can be applied to sexual health, nutrition, self-esteem resilience and so on creating a more optimistic future for our children and the generations to follow (and less financial pressure on local economies).



3.8.1.2. Community Capacity & Development

In order to prevent unaddressed issues (such as welfare dependence and risk taking behaviour) from becoming long term and entrenched with accompanying social and economic consequences it is imperative that residents are provided accessibility to social support systems, services and community connectivity opportunities.

Payment recipients by Local Government Area (LGA) and payment type, June 2015

Goomalling (S)	Age Pension	Carer Allowance	Commonwealth Seniors Health Card	Disability Support Pension	Family Tax Benefit A
	126	24	21	52	80
	Family Tax Benefit B	Health Care Card	Newstart Allowance	Pensioner Concession Card	
	74	67	38	222	
	ABSTUDY (Non-living allowance)*	Carer Allowance (Child Health Care Card only)*	Carer Payment*	Parenting Payment Partnered*	Parenting Payment Single*
	<20	<20	<20	<20	<20
	Partner Allowance*	Widow Allowance*	Youth Allowance* (other)	Youth Allowance (student and apprentice)*	Low Income Card*
	<20	<20	<20	<20	<20

Figure 3: DSS Payment Demographic Data by Local Government Area (LGA), June 2015, Australia Government

<http://data.gov.au/dataset/dss-payment-demographic-data>

Utilising the above highlighted figures and inflating 2011 ABS Census data 1.5% per annum as forecasted by the WA Planning Commission to align with 2015 DSS Payment recipients report for June 2015, additionally deducting persons aged between 0-14 years, 40% of our population are receiving government concession payments (this percentage excludes the above allowances that weren't quantified accurately*)

“Aboriginal health means not just physical wellbeing of individuals but refers to the social, emotional and cultural wellbeing of the whole Community in which each individual is able to achieve their full potential as a human being, thereby bringing about the total wellbeing of their Community. It is a whole-of-life view and includes the cyclical concept of life-death-life.”

– National Aboriginal Health Strategy, 1989

“I believe that community-in the fullest sense: a place and all its creatures-is the small unit of health and that to speak of the health of an isolated individual is a contradiction in terms.”

– Berry W., *The Art of the Commonplace: The Agrarian Essays*, p146

Single parent households equate to 10.3% of families (an increase of 1.5%) indicating that there is considerable disadvantage for a significant % of our population, additionally in the Goomalling town locality 36% of families with children are single parents including seven (7) families referred to Department of Child Protection in 2015 (increased from four [4] in 2014) implying social and economic disadvantage.

In the past 10-15 years Goomalling has been rebuilding and revitalising its community which has resulted in a growing population base.

Council has facilitated the retention of vital services such as banking, hospital, pharmacy and doctor as well as sourcing professions to provide new services such as dentist, plumber, psychologist, childcare centre, gymnasium, Community Resource Centre, toy library and supported new business ventures including café, beautician, hairdresser, electrician, gift shop, furniture retailers and panel beater.

No doubt comprehensive services ensure our longevity despite regional trends as identified in the WA Planning Forecast Summary for Local Authorities⁴. Goomalling unlike many of the neighbouring communities is expecting steady population growth over the next ten (10) years. According to their forecast they were anticipating Goomalling population to be 930 in 2011 in which case the census recorded a population of 985 (55 more than expected).

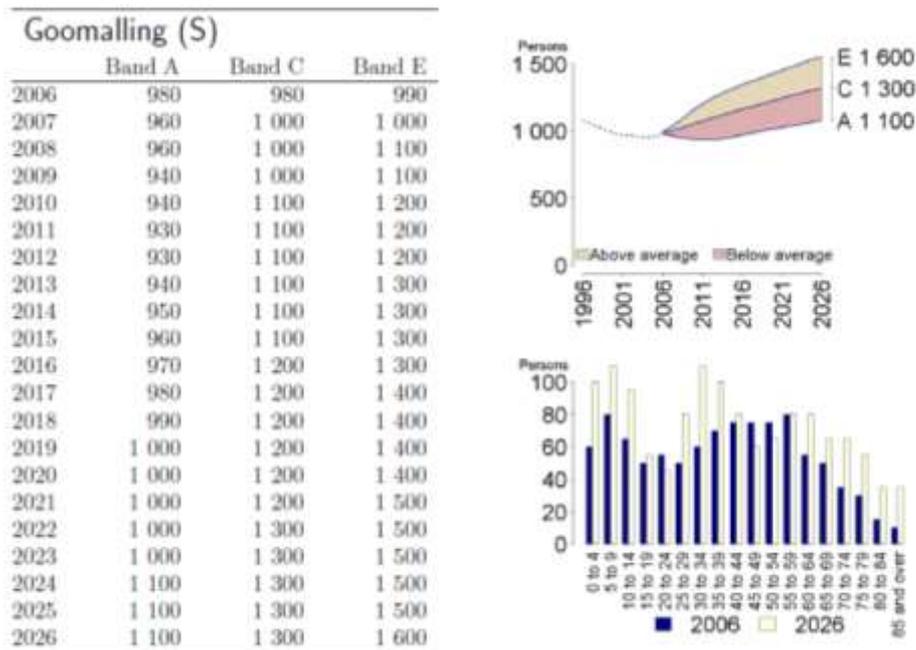


Figure 4: Goomalling Shire (S) population forecast extract from Report, Western Australia Tomorrow, Population Report No. 7, 2006 to 2026, Forecast Profile, Local Government Areas of WA, February 2012 by WA Planning Commission and Department of Planning.

Despite our extensive services there is a shortfall in youth & family support services that can assist young people (and their families) to be resilient and empowered enabling them to tackle life's adversities and adventures.

The importance of family support services is vindicated in *Henderson and Mapp (2002)* conclusion that "the evidence is consistent, positive and convincing: families have a major influence on their children's achievement in school and through life."

Council's need to provide a diverse range of recreational opportunities and facilities is substantiated by the research from the Australian Council for Educational Research's (ACER) longitudinal surveys of Australian youth (Marks et al. 2001; Fullarton 2002) found that student participation in a wide range of activities led to improved wellbeing and closer connections to the school community. In turn, this had positive flow-on effects to academic performance including increased skills, greater engagement with learning, more positive attitudes, and improved transition to the workforce, further education or training (ACER 2007).

3.8.1.3. Community Safety

The project is about giving young people the opportunity to choose a different life path, by integrating "passive" learning through life experience and workshops in a safe and comfortable environment as an alternative to conventional school systems that are failing them.

Juvenile crime is a major concern for our community, comparing the below crime statistics⁵ to our population 54 (Locality) youth were aged between 10-19 years (2011 Statistics of 52 plus 1.5% p.a. increase per the WA Planning Commission forecast⁴), 17 juvenile offenders equates to 31.5% of our youth are offending.

Crime Statistics 11 March 2013 to 11 March 2014

Wheatbelt		
Offences	4162	
Offenders	1456	
Juvenile Offenders	443	(30.4% of total offenders)
Aboriginal Juvenile Offenders	265	(59.8% Juvenile offenders/18.2% total offenders)

Goomalling		
Offences	64	
Offenders	35	
Juvenile Offenders	17	(48.6% of offenders)
Aboriginal Juvenile Offenders	13	(76.4% Juvenile offender/37.1% total offenders)

Figure 5: Crime Statistics for Goomalling & Wheatbelt between 11 March 2013 and 11 March 2014, WA Police via Goomalling Police.

3.8.1.4. Wellbeing

Department of Sport and Recreation ActiveSmart program has identified that 55% of people in Shire of Goomalling don't have adequate amount of exercise and 77% people are overweight or obese.

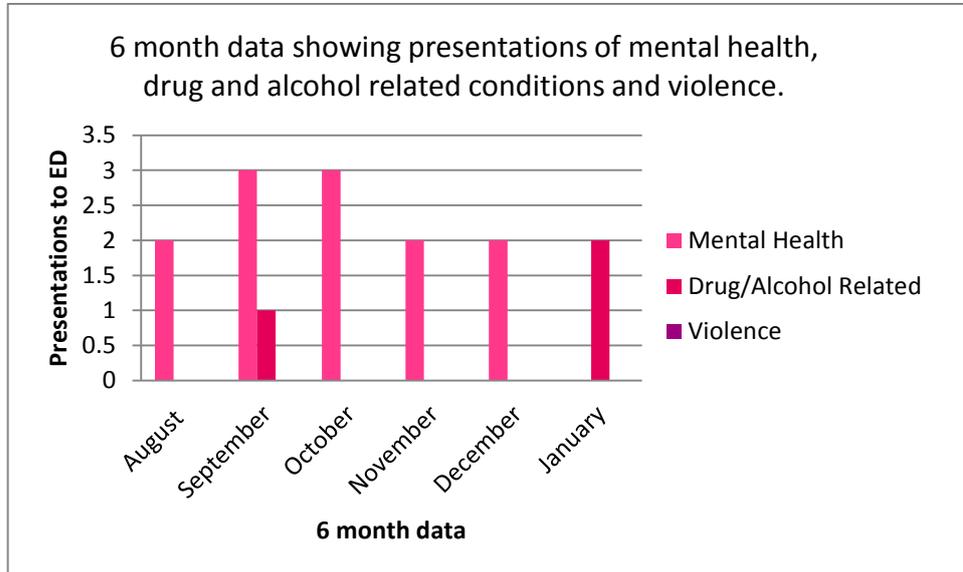


Figure 6: Goomalling Hospital Presentation to ED for Mental Health, drug and alcohol relation conditions and violence statistics, August 2015-January 2016

Surgery Statistics

Accumulative research supports the notion that connectedness in community increases resilience, self-esteem and improved outcomes across other determining factors of wellbeing including education, community safety and economic stability.

This Project will significantly increase our capabilities to approach wellbeing holistically to ensure long term sustainability for individuals and community by enabling facilitation of programs that address multiple dimensions of wellness:

- Physical health
- Emotional health
- Spirituality
- Psychological health
- Social health and wellbeing
- Cultural integrity

Searching for community, finding nirvana!

“In a nutshell, if you feel connected to friends, family and neighbours, with a strong sense of community, you're going to be healthier.”

– **Surround Health**

Including the following programs and workshops

- **Life Skills** – budgeting/managing finance, resume and employment preparation, parenting, conflict resolution, cooking on a budget, domestic violence prevention, abuse awareness and human rights.
- **Health Education**- nutrition, sexual health, deportment, hygiene, drug & alcohol awareness, stress management, childcare, disease prevention.
- Counselling & support
- English & Nyoongar Literacy
- **Skills Development** – computing workshops, professional in residence (skills vary), photography, art, community garden, traineeships
- **Emotional Awareness** -ART for healing, anger management
- **Physical Activity** – skateboarding workshops, BMX, football, cricket, hockey, netball, tennis
- **Cultural Integrity**- Nyoongar Language, culture awareness, bush tucker, art, acknowledgement of history, product development
- **Crisis accommodation**
- **Spirituality (connectedness)** –Workshopping to extract passions to give individuals an awareness of direction and purpose.

The workshops build capacity to make healthy decisions and improve their personal circumstance. The most imperative characteristic of the project is that it's creating a place where marginalised community members feel they "belong" and have a sense of "ownership" of the outcomes of the facility and ultimately what their future looks like. Additionally flexibility in programs and services enabling customisation for individuals and move away from rigid systemised methods that isolate people.

Nature's significance in healthy communities

Inadequate contact with nature can have negative consequences on children's health, substantial research has been conducted to encourage more "natural play" to assist in developing healthy mind, body and souls.

In context nature refers to living natural forms and environments such as bushland and beaches, or as regulated parks and gardens.

Exposure to natural environment has been identified to:

- decrease stress⁶
- reduce anger⁷
- improve attentional test results and performance⁷
- Decreased risk of childhood overweight⁸⁻¹⁰
- Likely to advance cognitive function¹¹
- Important role to play in children's emotional responsiveness and receptivity^{12,13}
- Nature base programs benefit children with delinquent behaviour¹⁴

This project encompasses the ethos of natural play including a Natureplay® play space, walking trail through natural bushland and vegetation through the park for shade in addition to

facilitating workshops and events at nature reserves including Walyormouring, Old Native Reserve Site and Mortlock River.

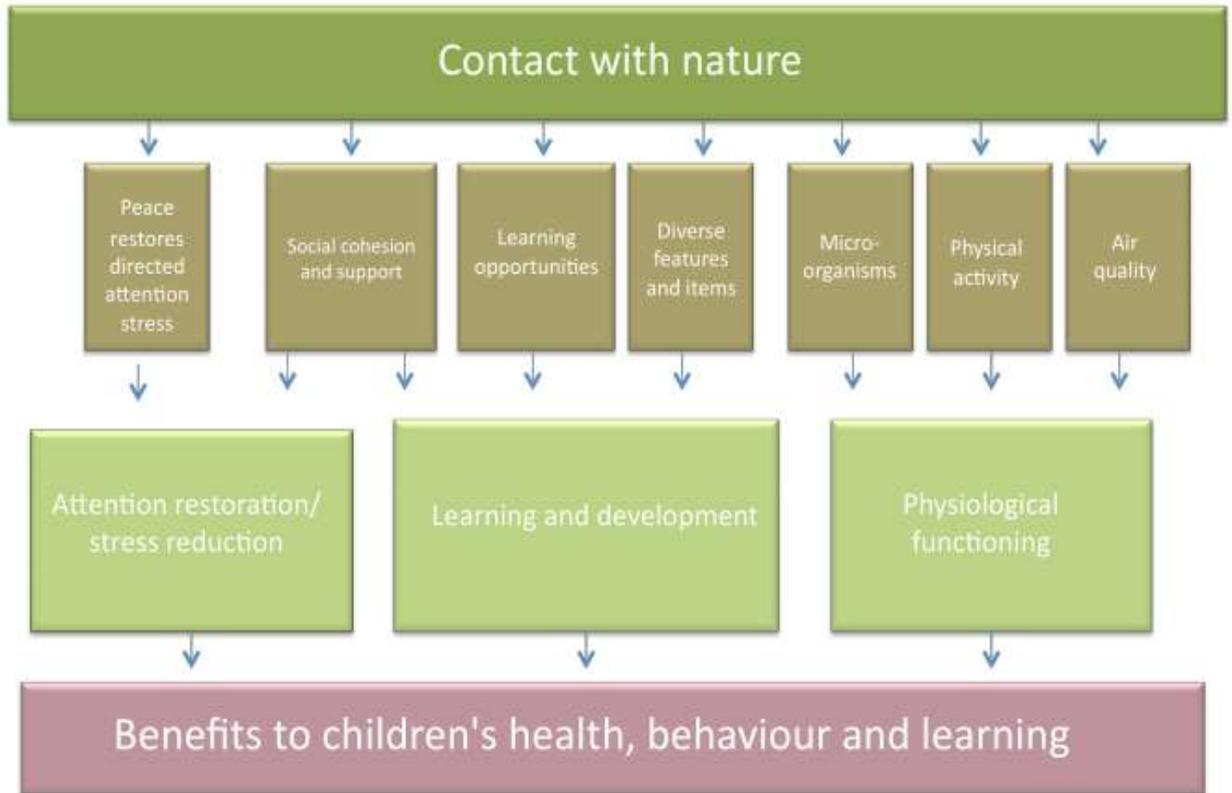


Figure 6: Proposed mechanism through which nature contacts benefits children health, behaviour and learning, extracted from Putting Nature back into Nurture: The Benefit of Nature for Children, Dr Karen Martin, PhD, The University of Western Australia for Department of Sport & Recreation, Government of Western Australia, February 2011

3.9. Assessment of Options

Considerable analysis was undertaken to create a high quality facility adequate for local and regional sporting competitions whilst also having capacity for a number of development purposes. With the magnitude of problems we’re addressing we considered the follow options to alleviate those concerns:

Action	Cost	Implications	
		Positive (Benefits)	Negative
1. DO NOTHING (CYCLE CONTINUES)	\$0	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Increase in drug & alcohol dependence • Increase Welfare dependence • Escalated Racial tension • Increase crime • Increase suicide & hospital associated issues • No expansion of tourism due to no access on weekends • No diversification to the economy
2. Skatepark, BMX Track & basketball court (stand-alone)		<ul style="list-style-type: none"> • Increase event opportunities • Increase visitors to Goomalling • Additional youth recreation increasing emotional and physical wellbeing 	<ul style="list-style-type: none"> • Location presents potential gang congregation with limited surveillance.
3. Utilising town hall as Drop-in-Centre (current practice)		<ul style="list-style-type: none"> • Increase skills develop, but limited -no use of kitchen or main function room. • Increase passive recreation • After hours facility only 	<ul style="list-style-type: none"> • No sense of ownership • NO Permanency – unable to be used during events/performances • No crisis accommodation • Disconnected from other recreation facilities reducing promotion of physical activity. • Close to licensed area (back of pub)
4. Build new Drop-in Centre standalone inc. crisis accommodation & professional in residence		<ul style="list-style-type: none"> • Increase support services • Increase passive recreation • Increase skill development • Increase youth employability • Community Development team 	<ul style="list-style-type: none"> • Youth asked for a skatepark, the development would be perceived that Council does NOT listen =Voice irrelevant • Disconnected from other recreation

		relocate for continual community engagement	
5. Staging Development		<ul style="list-style-type: none"> Smaller financial investment at any one time. 	<ul style="list-style-type: none"> Mobilisation of build increase long term cost Site accessibility issues
6. Full Development – Youth, Culture & Unity Precinct -Build NEW Youth Drop-in-Centre inc. crisis accommodation, Professional in residence, Cultural Centre, Skatepark, BMX Track, Basketball Court, age appropriate play areas (nature/adventure play) and parkland and BBQ areas.		<ul style="list-style-type: none"> Increase support services Increase unstructured recreation Increase skill development Increase youth & aboriginal employability Community Development team relocate for continual community engagement Creates a community hub for all demographics and encourages relationship building Diversity our economy and expand our tourism opportunities Increase Crisis support for families and young people Increase visitation to Goomalling Increase events (local, regional and state) Create employment opportunities for youth and aboriginal people Create entrepreneurial opportunities for aboriginal people (facilitation of product creation) Create Inclusiveness and increase our sense of community – cohesion across demographics Increase tolerance and cultural awareness Increase mental and physical wellbeing 	<ul style="list-style-type: none"> Increase financial pressure

Our preference is option 6 – complete the entire project as it provides the most value for money and meets the current and future needs of our community.

3.10 Funding Strategy

3.10.1 Funding Strategy

The project cost is estimated \$3,835,879 as outlined in 3.10.1 budget. At the Special Meeting of Council Meeting 9 March 2016, Council endorsed a commitment of \$600,000.00 in addition to cash in-kind and budgeted expenditure for the development:

- \$600,000 of loan funds for the Youth Culture & Unity Precinct, Council is selling \$2.5 million in freehold asset over the next five (5) years increasing cash flow.
- \$32,000 is Skate park development (Budgeted)
- \$4,000 Community Garden component (Budgeted)
- \$100,000 Retaining wall (end of current recreation ground) (Budgeted)
- \$1,009,100 is cash in-kind through use of plant machinery, wages & salaries and earthworks. Including \$93,600 for the 2015/16, 2016/17 and 2017/18 financial years that total \$280,800 for project management for three (3) years who will oversee and coordinate the development of the Youth Culture & Unity Precinct from commencement to completion.
- \$133,842.50 is to be budgeted in the 2017/18 financial year to cover any financial variations and contingencies.

Additional, community cash contributions totalling \$37,454 have been confirmed from Goomalling Youth Group Inc. (\$5,000), Knick Knacks Opshop (\$10,000), Hon Colin Holt MLC (\$1000), Department of Local Government & Communities (\$19454), and other community donations (\$2000) thus far. Community in-kind contributions totalling \$60,600 have been confirmed in addition to \$150,530.40 from Department of Corrective Services.

3.10.2 Budget

SUMMARY

	NSRF	Shire Cash	Other cash	Cash In-Kind	CASH TOTAL
Skate park	\$ 758,877.00	\$ 321,123.00		\$ 100,000.00	\$ 1,180,000.00
Adventure Play	\$ 11,000.00			\$ 15,000.00	\$ 26,000.00
Parkour	\$ 50,000.00			\$ 10,000.00	\$ 60,000.00
Basketball Court	\$ 160,000.00			\$ 15,000.00	\$ 175,000.00
Shade Structures		\$ 15,000.00		\$ 10,000.00	\$ 25,000.00
Plumbing /retic	\$ 200,000.00			\$ 160,000.00	\$ 360,000.00
Electrical	\$ 400,000.00			\$ 300,000.00	\$ 700,000.00
Retaining Wall	\$ 100,000.00	\$ 100,000.00		\$ 100,000.00	\$ 300,000.00
Youth Centre	\$ 100,000.00	\$ 295,840.00	\$ 22,800.00	\$ 13,000.00	\$ 431,640.00
Design	\$ 133,842.50				\$ 133,842.50
Contingency		\$ 133,842.50			\$ 133,842.50
Project Management				\$ 280,800.00	\$ 280,800.00
Audit	\$ 1,000.00				\$ 1,000.00
Community Garden		\$ 4,000.00	\$ 19,454.00	\$ 5,300.00	\$ 28,754.00
TOTAL	\$ 1,914,719.50	\$ 869,805.50	\$ 42,254.00	\$ 1,009,100.00	\$ 3,835,879.00

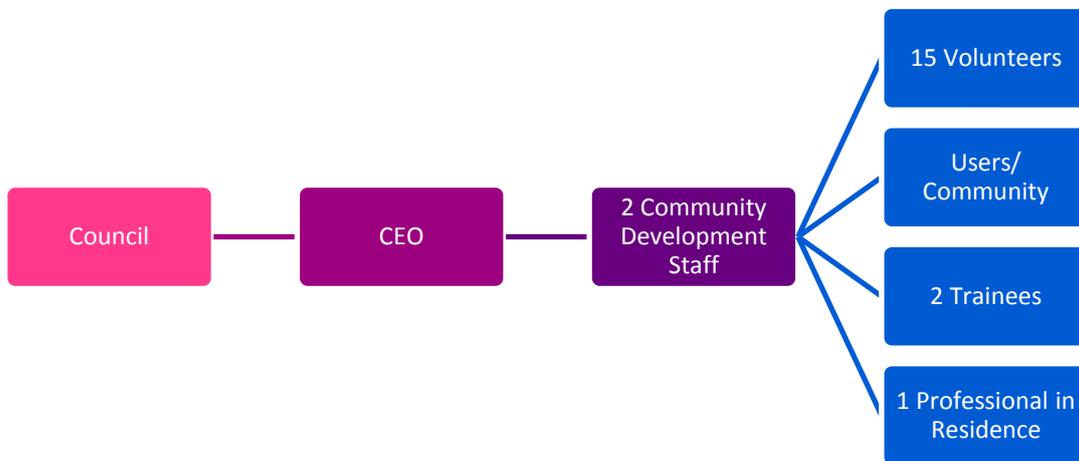
3.10.3 Management Model

The current recreation facilities have a joint management model, the main pavilion including the bowling green, kitchen, bar and function room is managed by Mortlock Sports Council Inc. (a committee constituted from an existing steer committee made of all sporting clubs) under a formal peppercorn lease agreement. The remainder of the facilities at the recreation ground including the gymnasium, hard courts, playing fields and gardens are remotely managed by the Shire of Goomalling including cleaner, ground maintenance and administration of keys securely stored at the shire office.

In conjunction with bookings the Shire subsequently schedules cleaners/town maintenance staff to attend to the facility in preparation for the next use.

Once constructed, the Shire of Goomalling will manage the facility with community development staff relocating to the complex and existing town maintenance/cleaners on staff attend and prepare the facility as required. Goomalling Youth Group Inc. will provide the volunteers for after-hours operations and youth attendees to supersede volunteers as they gain experience, confidence and training ensuring ongoing succession.

The facility will house a “professional in residence” who will live at the centre on a contractual basis where the live free of charge in exchange for delivering course is their field of expertise, minor facility cleaning and assisting supervision for “after-hours” drop-in. Community Art Network (WA) is assisting Council to obtain an “artist in residence” for the first visiting profession.



3.10.4 Sustainability & Ongoing Viability

As above, the most viable management model for the nature of this facility was management by the Shire of Goomalling; however no additional staff will be employed to manage the facility as the existing community development staff will relocate.

The ongoing service and maintenance costs including matters of structural maintenance will be met by the Shire of Goomalling, with that in mind the facility has been designed to maximise sustainable resourcing including water catchment, recycling grey water and of the grid solar power with Tesla battery back-ups.

The facility will be included in the Shire of Goomalling’s Asset Management Plan and Long Term Financial Plan for ongoing maintenance costs.

Adequate resources will be provided to manage assets in a cost effective manner with priority given to the operation, maintenance and renewal of existing assets and services during budget considerations.

Additionally, fee for service structure will be developed for activities, events and services supplementing the operational costs of the precinct. The Shire has developed a long term Projected Income & Expenditure schedule below which forecasts the ongoing viability of the facility.

Projected Income & Expenditure – Ten years 2017/ 18-2027/28

Goomalling, Youth, Culture Unity Precinct

Operational Cost Projections 20 years

EXPENDITURE	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Power charges**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gas bottles	\$ -	\$ 1,500.00	\$ 1,575.00	\$ 1,653.75	\$ 1,736.44	\$ 1,823.26	\$ 1,914.42	\$ 2,010.14	\$ 2,110.65	\$ 2,216.18	\$ 2,326.99	\$ 2,443.34
Water charges	\$ -	\$ 2,200.00	\$ 2,310.00	\$ 2,425.50	\$ 2,546.78	\$ 2,674.11	\$ 2,807.82	\$ 2,948.21	\$ 3,095.62	\$ 3,250.40	\$ 3,412.92	\$ 3,583.57
Bin collection	\$ -	\$ 1,200.00	\$ 1,260.00	\$ 1,323.00	\$ 1,389.15	\$ 1,458.61	\$ 1,531.54	\$ 1,608.11	\$ 1,688.52	\$ 1,772.95	\$ 1,861.59	\$ 1,954.67
Phone/IT charges	\$ -	\$ 1,800.00	\$ 1,890.00	\$ 1,984.50	\$ 2,083.73	\$ 2,187.91	\$ 2,297.31	\$ 2,412.17	\$ 2,532.78	\$ 2,659.42	\$ 2,792.39	\$ 2,932.01
Cleaning	\$ -	\$ 7,800.00	\$ 8,190.00	\$ 8,599.50	\$ 9,029.48	\$ 9,480.95	\$ 9,955.00	\$ 10,452.75	\$ 10,975.38	\$ 11,524.15	\$ 12,100.36	\$ 12,705.38
Pest Control	\$ -	\$ 420.00	\$ 441.00	\$ 463.05	\$ 486.20	\$ 510.51	\$ 536.04	\$ 562.84	\$ 590.98	\$ 620.53	\$ 651.56	\$ 684.14
Horticultural Trainee (Gardener)	\$ -	\$ 31,200.00	\$ 32,760.00	\$ 34,398.00	\$ 36,117.90	\$ 37,923.80	\$ 39,819.98	\$ 41,810.98	\$ 43,901.53	\$ 46,096.61	\$ 48,401.44	\$ 50,821.51
Building maintenance	\$ -	\$ 2,000.00	\$ 2,100.00	\$ 2,205.00	\$ 2,315.25	\$ 2,431.01	\$ 2,552.56	\$ 2,680.19	\$ 2,814.20	\$ 2,954.91	\$ 3,102.66	\$ 3,257.79
plumbing and electrical maintenance	\$ -	\$ 650.00	\$ 682.50	\$ 716.63	\$ 752.46	\$ 790.08	\$ 829.58	\$ 871.06	\$ 914.62	\$ 960.35	\$ 1,008.36	\$ 1,058.78
Vandalism	\$ -	\$ 1,500.00	\$ 1,575.00	\$ 1,653.75	\$ 1,736.44	\$ 1,823.26	\$ 1,914.42	\$ 2,010.14	\$ 2,110.65	\$ 2,216.18	\$ 2,326.99	\$ 2,443.34
Capital Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 11,000.00	\$ 12,000.00	\$ 13,000.00	\$ 14,000.00
Facility Renewal Fund contribution	\$ -	\$ -	\$ 40,000.00	\$ 42,000.00	\$ 44,100.00	\$ 46,305.00	\$ 48,620.25	\$ 51,051.26	\$ 53,603.83	\$ 56,284.02	\$ 59,098.22	\$ 62,053.13
Public Liability Insurance*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Insurance	\$ -	\$ 2,500.00	\$ 5,000.00	\$ 5,250.00	\$ 5,512.50	\$ 5,788.13	\$ 6,077.53	\$ 6,381.41	\$ 6,700.48	\$ 7,035.50	\$ 7,387.28	\$ 7,756.64
TOTAL		\$ 52,770.00	\$ 97,783.50	\$ 102,672.68	\$ 107,806.31	\$ 113,196.62	\$ 128,856.46	\$ 124,799.28	\$ 142,039.24	\$ 137,591.20	\$ 156,470.76	\$ 151,694.30
	CONSTRUCTION YEAR	TRANSITION YEAR										

* Covered under existing shire policy \$100,000,000 public liability with LGIS
 ** Battery Back-up Solar Power (off the grid)

INCOME	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Corporate Sponsorship for Events	\$ -	\$ 20,000.00	\$ 21,000.00	\$ 22,050.00	\$ 23,152.50	\$ 24,310.13	\$ 25,525.63	\$ 26,801.91	\$ 28,142.01	\$ 29,549.11	\$ 31,026.56	\$ 32,577.89
Events	\$ -	\$ 10,000.00	\$ 10,500.00	\$ 11,025.00	\$ 11,576.25	\$ 12,155.06	\$ 12,762.82	\$ 13,400.96	\$ 14,071.00	\$ 14,774.55	\$ 15,513.28	\$ 16,288.95
Markets	\$ -	\$ 500.00	\$ 525.00	\$ 551.25	\$ 578.81	\$ 607.75	\$ 638.14	\$ 670.05	\$ 703.55	\$ 738.73	\$ 775.66	\$ 814.45
Government Funding for Programs	\$ -	\$ 25,000.00	\$ 26,250.00	\$ 27,562.50	\$ 28,940.63	\$ 30,387.66	\$ 31,907.04	\$ 33,502.39	\$ 35,177.51	\$ 36,936.39	\$ 38,783.21	\$ 40,722.37
Facility Hire	\$ -	\$ 1,000.00	\$ 1,050.00	\$ 1,102.50	\$ 1,157.63	\$ 1,215.51	\$ 1,276.28	\$ 1,340.10	\$ 1,407.10	\$ 1,477.46	\$ 1,551.33	\$ 1,628.89
Exhibitions	\$ -	\$ 5,000.00	\$ 5,250.00	\$ 5,512.50	\$ 5,788.13	\$ 6,077.53	\$ 6,381.41	\$ 6,700.48	\$ 7,035.50	\$ 7,387.28	\$ 7,756.64	\$ 8,144.47
Workshops	\$ -	\$ 5,000.00	\$ 5,250.00	\$ 5,512.50	\$ 5,788.13	\$ 6,077.53	\$ 6,381.41	\$ 6,700.48	\$ 7,035.50	\$ 7,387.28	\$ 7,756.64	\$ 8,144.47
Goomalling Youth Group contribution (Fundraising)	\$ -	\$ 1,000.00	\$ 1,050.00	\$ 1,102.50	\$ 1,157.63	\$ 1,215.51	\$ 1,276.28	\$ 1,340.10	\$ 1,407.10	\$ 1,477.46	\$ 1,551.33	\$ 1,628.89
Sale of products	\$ -	\$ 15,000.00	\$ 15,750.00	\$ 16,500.00	\$ 17,250.00	\$ 18,000.00	\$ 18,750.00	\$ 19,500.00	\$ 20,250.00	\$ 21,000.00	\$ 21,750.00	\$ 22,500.00
Donations	\$ -	\$ 2,000.00	\$ 2,100.00	\$ 2,205.00	\$ 2,315.25	\$ 2,431.01	\$ 2,552.56	\$ 2,680.19	\$ 2,814.20	\$ 2,954.91	\$ 3,102.66	\$ 3,257.79
TOTAL		\$ 84,500.00	\$ 88,725.00	\$ 106,623.75	\$ 111,954.94	\$ 117,552.68	\$ 138,701.57	\$ 145,636.65	\$ 152,918.48	\$ 160,564.40	\$ 168,592.62	\$ 177,022.25
	CONSTRUCTION YEAR	TRANSITION YEAR										

NET OPERATING POSITION	\$ -	\$ 31,730.00	\$ 9,058.50	\$ 3,951.08	\$ 4,148.63	\$ 4,356.06	\$ 9,845.11	\$ 20,837.37	\$ 10,879.24	\$ 22,973.20	\$ 12,121.86	\$ 25,327.95
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*** Facility managers will be Shire of Goomalling's existing community development team an therefore no increase in expenditure is required, cost is projected in Council's long term financial plan

It can be summarised from the above figures, that from first year of operation the facility sees a net profit continuing annually except for 2018/19 during transition (first reserve payment), however subsequent years see profit and sound financial projections.

Income Projections have been based on no change in population and the economic stimulus through increased population (due to new facility) will result in higher than anticipated income and encourage service providers to continue to support and invest in our respective communities.

Electricity expenditure is not included as the facility with house solar with battery power station in order to remain “off the grid”.

It is evident in the projection that there is no facility manager, however these costs are covered in Council’s ordinary wages payments as community development staff are relocation to the precinct to manage the facility.

Revenue shortfalls in the 2018/19 can be attributed to the first “facility renewal fund” payment which will create ensure long term viability.

Long term replacement of the capital infrastructure has been budgeted from the 2018/19 financial year for 5% of total project value and 5% increased annually to cover schedule and unforeseen capital work required at the precinct.

As a result of partnership formed, anticipated beneficiary organisations will include:

- Goomalling & Districts **Community Bank**[®] Branch of Bendigo Bank
- Skateboarding WA
- Australian Community Skateboarding Initiative
- Goomalling CWA
- GO ARTS
- Goomalling Men’s Shed
- Goomalling Gumnuts Early Learning Centre
- Goomal Aboriginal Committee
- Greening Australia
- Wheatbelt NRM
- Community Arts Network (WA)
- Shire of Dowerin
- Avon Youth
- Goomalling Primary School
- Sacred Heart Catholic Primary School, Goomalling
- Northam Senior High School
- Holyoake (Drug & Alcohol Counselling)
- TAFE

New activities that are not currently being delivered will include:

- Skateboarding workshops
- BMX workshops
- Skateboarding Regional Events including Street Skate & Bowl disciplines (to be developed in conjunction with Shire of Northam & Toodyay for Avon Circuit)
- Aboriginal Language Classes
- Youth mentoring
- Workshops including life skills (cooking, budgeting, checking oil in car), computing, health (nutrition, sexual health, mental health, physical health),

- Local Tours in agriculture and aboriginal history
- Local products & entrepreneurial development
- Regional Cultural Festival
- Counselling and family support

User will either be charged fees for use or in some case where workshops are provided for free, grant funding will be obtained. This assumption has been factored into projections, further evidencing its sustainability.

3.11 Milestones & Timeframe

2015/16												
Activity	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16
Submit NSRF Application												
Submit Wheatbelt RGS Application												
Submit Lotterywest Application												
Construction Stage One												
2016/17												
Activity	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17
Notification of Funding Applications												
Procurement Stage two												
Construction Stage two												
Funding Applications												
Crowd Funding												
2017/18												
Activity	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Construction Stage two												
Notification of Funding Applications												
Procurement Stage three, four & five												
Construction Stage three												
Opening of facility												
Acquittal												

STAGE ONE BMX Pocket Park

STAGE TWO Skate Park, Youth Centre, Community Garden, Nature Play playground, and Adventure Play playground

STAGE THREE Cultural Centre

3.12 Risk Analysis

The following risk matrix will be used on the basis for the assessment of risks outcomes at 3.12.1. A Risk Management Plan has been prepared for the project.

5. Shire of Goomalling Measures of Consequence							
Rating (Level)	Health	Financial Impact	Service Interruption	Compliance	Reputational	Property	Environment
Insignificant (1)	First aid injuries	Less than \$10,000	No material service interruption	No noticeable regulatory or statutory impact	Unsubstantiated, low impact, low profile or 'no news' item	Inconsequential damage.	Contained, reversible impact managed by on site response
Minor (2)	Medical type injuries	\$10,001 - \$25,000	Short term temporary interruption – backlog cleared < 1 day	Some temporary non-compliances	Substantiated, low impact, low news item	Localised damage rectified by routine internal procedures	Contained, reversible impact managed by internal response
Moderate (3)	Lost time injury <30 Days	\$25,001 - \$250,000	Medium term temporary interruption – backlog cleared by additional resources < 1 week	Short term non-compliance but with significant regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile	Localised damage requiring external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Lost time injury >30 Days	\$250,001 - \$650,000	Prolonged interruption of services – additional resources; performance affected < 1 month	Non-compliance results in termination of services or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, third party actions	Significant damage requiring internal & external resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Catastrophic (5)	Fatality, permanent disability	More than \$650,000	Indeterminate prolonged interruption of services – non-performance > 1 month	Non-compliance results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, very high multiple impacts, high widespread multiple news profile, third party actions	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact

Shire of Goomalling Measures of Likelihood			
Level	Rating	Description	Frequency
5	Almost Certain	The event is expected to occur in most circumstances	More than once per year
4	Likely	The event will probably occur in most circumstances	At least once per year
3	Possible	The event should occur at some time	At least once in 3 years
2	Unlikely	The event could occur at some time	At least once in 10 years
1	Rare	The event may only occur in exceptional circumstances	Less than once in 15 years

Shire of Goomalling Risk Matrix						
Consequence		Insignificant	Minor	Moderate	Major	Catastrophic
Likelihood		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

Shire of Goomalling Risk Acceptance Criteria			
Risk Rank	Description	Criteria	Responsibility
LOW (1-4)	Acceptable	Risk acceptable with adequate controls, managed by routine procedures and subject to annual monitoring	Operational Manager
MODERATE (5-9)	Monitor	Risk acceptable with adequate controls, managed by specific procedures and subject to semi-annual monitoring	Operational Manager
HIGH (10-16)	Urgent Attention Required	Risk acceptable with excellent controls, managed by senior management / executive and subject to monthly monitoring	Director / CEO
EXTREME (20-25)	Unacceptable	Risk only acceptable with excellent controls and all treatment plans to be explored and implemented where possible, managed by highest level of authority and subject to continuous monitoring	CEO / Council

Shire of Goomalling Existing Controls Ratings		
Rating	Foreseeable	Description
Effective	There is little scope for improvement.	Processes (Controls) operating as intended and / or aligned to Policies & Procedures; are subject to ongoing maintenance and monitoring and are being continuously reviewed and tested.
Adequate	There is some scope for improvement.	Whilst some inadequacies have been identified; Processes (Controls) are in place, are being addressed / complied with and are subject to periodic review and testing.
Inadequate	A need for corrective and / or improvement actions exist.	Processes (Controls) not operating as intended, do not exist, or are not being addressed / complied with, or have not been reviewed or tested for some time.

3.12.1 Risk Assessment

Risk	Likelihood	Consequence	Risk Score	Strategies on Risk
Project Objectives differ from community expectations	Rare	Minor	LOW	<ul style="list-style-type: none"> Community Representation on Focus Groups Regular community consultation updates
Differing Focus Group expectations	Possible	Minor	MODERATE	<ul style="list-style-type: none"> Involve all stakeholder in development of concept plans
Failure to secure adequate funding for entire project	Almost Certain	Likely	HIGH	<ul style="list-style-type: none"> Scope project focusing on time and resources. Regularly review budget and expenditure
Inaccurate capital cost estimates/contingencies if funding not used within timeframe	Possible	Minor	MODERATE	<ul style="list-style-type: none"> Sign contract for construction by set project milestone Ensure budgets are accurately prepared and managed by staff Ensure allocated funds are utilised in a timely and cost effective manner
Delayed delivery of design and construction component, therefore delays in progress of project	Possible	Minor	MODERATE	<ul style="list-style-type: none"> Ensure 1.3.1 Purchasing Policy followed and contractors instructed to follow timeframes to ensure payment and business continuity A detailed schedule of works to be developed upon appointment of contractors Regular project team meetings to ensure projects are progressing on schedule

Budget Exceeded	Unlikely	Moderate	MODERATE	<ul style="list-style-type: none"> • Separate GL account created for project where all income and expenditure is to be debited/credited. • Passed and forthcoming expenditure to be reviewed at each project team meeting ensuring it is on budget • Up to date cost estimates obtained • 5% total project cost budget for contingencies
Contractor non-compliant with legislation	Unlikely	Moderate	MODERATE	<ul style="list-style-type: none"> • Periodic audit of contractor's project plan • Contractor documentation fully verified prior to commencement • Environmental Health Officer & Building Surveyor to review • Implementation of Project Manager
Principal contractors not adhering to safety standards	Unlikely	Major	HIGH	<ul style="list-style-type: none"> • Ensure OSH guidelines are in place. • Identify all risk at all stages of the project • Manage and mitigate risks identified - risk register to be updated and controlled by Project Manager • Provide advice, procedures and site risk assessments Environmental Health Officer & Building Surveyor to review
Risk of litigation, public liability and professional negligence	Unlikely	Moderate	MODERATE	<ul style="list-style-type: none"> • Ensure all contractors follow shire procedures • Ensure all insurance covers required are authorised by LGIS

Project unable to source adequate equipment	Unlikely	Moderate	MODERATE	<ul style="list-style-type: none"> Manage the progress of program and timeline - extend if required to finalise installation
Operational Management change/issues	Unlikely	Moderate	MODERATE	<ul style="list-style-type: none"> Project Plan to include contingencies
Negative impact on the environment	Possible	Minor	MODERATE	<ul style="list-style-type: none"> Compliance with environmental legislation and approvals
Meeting Project Milestones	Possible	Minor	MODERATE	<ul style="list-style-type: none"> Continual review of project and scheduling at team meetings Detailed schedule of works to be completed by contractor on appointment
Contractors go out of business	Unlikely	Moderate	MODERATE	<ul style="list-style-type: none"> Due diligence completing the tender process to ensure contractors have a sound track record, have the capability to complete the works and are financially stable
Extreme weather conditions	Unlikely	Minor	LOW	<ul style="list-style-type: none"> Include contingencies for inclement weather and/dangerous work conditions Ensure appropriate safety equipment is used Ensure OSH compliance i.e. retire due to heat Allow additional time in the construction phase for unexpected weather events or natural disaster
Site security	Unlikely	Minor	LOW	<ul style="list-style-type: none"> Complete site security assessment Ensure necessary security in place during construction Ensure relevant signage in place

Negative impact on Council via media/public comments	Unlikely	Moderate	MODERATE	<ul style="list-style-type: none"> • Communication Plan developed and implemented • Community information kept up to date • Support confirmed from stakeholders regularly
insufficient supply of materials	Unlikely	Minor	LOW	<ul style="list-style-type: none"> • Materials to be sourced well in advance of construction
Delay in reporting and acquitting any funding received	Rare	Minor	LOW	<ul style="list-style-type: none"> • Project manager to monitor reporting dates, obtain relevant report templates and ensure completion well before deadline
Change of government	Likely	Minor	MODERATE	<ul style="list-style-type: none"> • Secure the short term funds and address funding shortfalls through Council funds being committed to the project or raising loan funds (as required)
Change of Councillors and staff	Possible	Minor	MODERATE	<ul style="list-style-type: none"> • Orientate new staff and Councillors
Lack of builders or building materials due to emerging boom and skills shortages	Unlikely	Minor	LOW	<ul style="list-style-type: none"> • Consider use of local builders, lock in projects as early as possible in a contractual agreement • Consider contingencies for alternate building styles and materials
Infrastructure backlogs in services areas, water, energy supply and communications	Unlikely	Minor	LOW	<ul style="list-style-type: none"> • Research potential issues with service providers • Have a long lead in time and send advice as soon as contracts are signed
Relationship management with facility volunteers and users - Potential disputes, poor management	Unlikely	Minor	LOW	<ul style="list-style-type: none"> • Establish codes of conduct, policies and procedures, dispute resolution and user terms & conditions for the facility

User Management - unsuitable use of facilities causing injury and equity and fairness issues	Unlikely	Minor	LOW	<ul style="list-style-type: none"> • Establish adequate signage to instruct users and mitigate risk • Hold induction, workshops and ongoing skills development • Establish code of conduct/user terms and conditions outline expected behaviour
Partnership with Department of Correctives Services - If no inmates wanted to participate/ aren't suitably skilled	Unlikely	Moderate	MODERATE	<ul style="list-style-type: none"> • Continue to present interesting project components as soon as they become available

3.13 Local investment

Council intends to engage local and/or regional contractors and suppliers for this Project’s implementation demonstrating Council’s commitment to the community and fostering partnerships within the community.

The project will provide a full, fair and reasonable opportunity to regional businesses in its planning, tendering and management via tender advertisements in local, regional and state publications as well as TenderLink e-tender database.

In accordance with Council’s procurement plan outlines an ethical and fair approach to engaging contractors and adheres to Council’s purchasing policy and buy local policy which allows a 10% price difference on products and services.

The cultural centre is a unique design that enables local youth and aboriginal people to assist with the build, increasing self-esteem and a sense of ownership over the facility. The centre will showcase local aboriginal artworks and facilitate the sale of their products.

4. Implementation Strategy

4.1 Communication Plan

A communication plan has been developed and included in the Project Management Plan and key details are summarised below:

- All expectations/specification of contractors/consultants are set out in an engagement contract prior to work commencing.
- External press release and advertising will require approval of the Chief Executive Officer prior to publishing.
- All promotional materials and media will acknowledge funders. Any advertising, printed or online material will display funding provider logos in accordance with their agreement.
- Signage will be installed at the construction site again acknowledging funders.
- Other acknowledgement requests will be take into consideration from external funders.

4.2 Project Management

The Shire of Goomalling will be responsible for this project's administration, financial obligations and implementation.

The Chief Executive Officer will be delegated the authority to act as the Project Guarantor under delegation from the Shire of Goomalling. The Project Guarantor will define the project parameters, oversee (but not manage) the project, make strategic decisions, direct the Project Coordinator's in regard to issues and problems with the project and review project status reports.

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

The Project Coordinator's will be responsible for the delivery of the project and accomplishing the project objectives including:

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

Community consultation is carried out periodically to ensure stakeholders are informed and mitigate risk of objectives differing from expectations. The scope of the project is delivered to the Council for additional input to assimilate into the design and development.

The Tender process has not yet commenced and therefore contractor capabilities are yet to be determined.

4.2.1 Resourcing Experience

INTERNAL

In the past ten (10) years the shire has managed three (3) major infrastructure projects for our community lead by the current Chief Executive Officer, Finance Manager and Community Development staff:

Goomalling Aged Housing Precinct Extension	\$1million
Goomalling Community Centre (Medical/Library Facilities)	\$2million
Goomalling Sport & Community Centre & Bowling Green	\$3million

The Shire employs one (1) part time and two (2) full time finance staff that are proficient at managing the Shire’s finance. Additionally two (2) Community Development staff have extensive experience in writing and acquitting grants, as well as project management.

The Shire has not been required to return funding from sources due to a breach in contract.

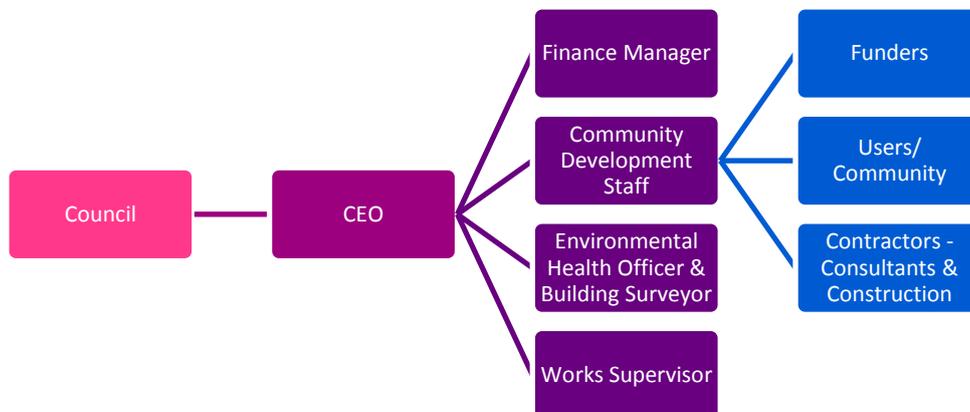
EXTERNAL

The Shire will engage suitably qualified contractors to undertake their respective components as detailed in the project description of this Business Case. Contractors will be required to submit a comprehensive catalogue of their experience, knowledge, qualifications, capabilities and portfolio as part of their application to tender.

4.3 Project Governance

Council’s commitment to the project is demonstrated through engagement of economists to determine the economic benefits, consultants to develop preliminary concept designs and resourcing extensive staff time to develop the business case and prepare funding applications.

The project team will consist of the Shire’s Chief Executive Officer, Environmental Health Officer & Building Surveyor, Works Supervisor, Finance Manager, Community Development Staff, architects, successful contractors and other relevant personnel as required.



The project team will have fortnightly meetings to discuss milestones, budget and project progress.

4.4 Licences and Approvals

The shire has identified the following applicable licences and approvals:

- Building –Up to 25 days
- Planning – Up to 15 working days
- Health – Up to 15 working days
- Environmental - Clearing permit is required – 90 days (to be submitted by 31 March 2016)

Native title and heritage approval do not apply; the land is vested to the Shire of Goomalling for the purpose of recreation.

4.5 Procurement

The Shire of Goomalling will employ a rigorous selection process in accordance with the Local Government Act 1995 for the appointment of contractors. The project is above the threshold of \$150,000 a therefore a public tender will be conducted. A procurement plan has been developed for this project in line with Council's Purchasing Policy (1.3.1).

5. References

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Definitions

Index of Community Socio-Educational Advantage (ICSEA) values are calculated on a scale which has a median of 1000 and a standard deviation of 100. ICSEA values typically range from approximately 500 (representing extremely educationally disadvantaged backgrounds) to about 1300 (representing schools with students with very educationally advantaged backgrounds). ACARA calculates an ICSEA value for all schools for which sufficient aggregate-level data is available.

Business case

GOOMALLING YOUTH CULTURE + UNITY PRECINCT

ADDENDUMS

1. RPS Australia East Pty Ltd – Economic Evaluation
2. Plans
 - a. Procurement Plan
 - b. Risk Management Plan
 - c. Project Management Plan
 - d. Asset Management Plan/Lifecycle Plan
 - e. User Services Plan
 - f. Human Resources Plan
3. Budget
4. Projected Income & Expenditure
5. Letter of Support
 - a. Community Art Network
 - b. Shire of Dowerin
 - c. Avon Valley Tourism
 - d. Avon Community Development Foundation Inc.
 - e. Holyoake
 - f. Hon Colin Holt MLC
 - g. Avon Youth
 - h. Yvonne Town, Psychologist
 - i. Goomalling Police (WAPOL)
 - j. Goomalling Gumnuts Inc.
 - k. Melissa Price MP
 - l. Hon Paul Brown MLC
 - m. Hon Mia Davies MLA
 - n. Hon Darren West MLC
 - o. Sacred Heart P & F
 - p. Dowerin Workcamp
 - r. Australian Skateboarding Community Initiative
 - s. Goomalling Youth Group Inc
 - t. Goomal Yarning Group
6. Funding Confirmation
 - a. Knick Knacks Opshop
 - b. Joanna Van Boldrik, Sea Containers WA
 - c. Hon Colin Holt MLC
 - d. Department of Local Government & Communities
 - e. Andrea Hardingham
 - f. Clem Kerp
 - g. Goomalling Youth Group
7. Community comments logs