Please note: These minutes are yet to be confirmed as a true record of proceedings

CITY OF BUSSELTON

MINUTES FOR THE COUNCIL MEETING HELD ON 24 JUNE 2020

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MINUTES

MINUTES OF A MEETING OF THE BUSSELTON CITY COUNCIL HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, SOUTHERN DRIVE, BUSSELTON, ON 24 JUNE 2020 AT 5.30PM.

1. DECLARATION OF OPENING ACKNOWLEDGEMENT OF COUNTRY / ACKNOWLEDGEMENT OF VISITORS / DISCLAIMER / NOTICE OF RECORDING OF PROCEEDINGS

The Presiding Member opened the meeting at 5.52pm.

2. ATTENDANCE

Presiding Member:

Cr Grant Henley Mayor

Members:

Cr Kelly Hick Deputy Mayor
Cr Sue Riccelli
Cr Ross Paine
Cr Kate Cox
Cr Paul Carter
Cr Jo Barrett-Lennard
Cr Lyndon Miles
Cr Phill Cronin (*via electronic attendance*)

Officers:

Mr Mike Archer, Chief Executive Officer
Mr Oliver Darby, Director, Engineering and Works Services
Mr Paul Needham, Director, Planning and Development Services
Mrs Naomi Searle, Director, Community and Commercial Services
Mr Tony Nottle, Director, Finance and Corporate Services
Mrs Emma Heys, Governance Coordinator
Ms Melissa Egan, Governance Officer

Apologies:

Nil

Approved Leave of Absence:

Nil

Media:

"Busselton-Dunsborough Times"
"Busselton-Dunsborough Mail"

Public:

33

3. PRAYER

The prayer was delivered by Pastor Nigel Wittwer of Hope Christian Church.

4. APPLICATION FOR LEAVE OF ABSENCE

Nil

5. DISCLOSURE OF INTERESTS

The Mayor noted that a declaration of financial interest had been received from Cr Kelly Hick in relation to Item 13.1 'Application For Development Approval (DA 18/0542) - Proposed Single House And Five Chalets - Lot 40 (61) Caudalie Way, Quindalup'.

The Mayor noted that declarations of impartiality interests had been received from Cr Ross Paine in relation to:

- Item 18.1 'Motion to Reduce Projected Cost of the BEACH';
- Item 18.2 'Motion for Repurposing of Regional Airport Development Funding'; and
- Item 15.1 'Progression of the Busselton Entertainment Arts and Creative Hub'.

The Mayor advised that in accordance with the *Local Government (Rules of Conduct) Regulations 2007* these declarations would be read out immediately before the items were discussed.

6. ANNOUNCEMENTS WITHOUT DISCUSSION

Announcements by the Presiding Member

Nil

7. QUESTION TIME FOR PUBLIC

Response to Previous Questions Taken on Notice

Nil

Question Time for Public

7.1 Mr Kevin Strapp

Question
Why are we … everybody getting worked up about repositioning this $9.5 million? I would suggest that you've given the Minister a very big free kick where they can say they won't give it to you at all or we'll redistribute it throughout the South West.

Response
It certainly wasn't our intention to have it redistributed throughout the South West. The letter to the Minister was following a letter which requested the immediate commencement of the terminal project to expend the $9.5 million as a shovel-ready, designed project that was ready to go. The response from the Minister was very quickly forthcoming saying no, we will wait and see if the services resume and then, at the end of the three year contract that you have, we will do a further evaluation. We said that, in the interests of stimulus and recovery from the downturn in the economy during COVID, we would support if that funding were to be re-purposed so it could be used immediately for a project within the City of Busselton, and that our priority project was the performing arts centre. However, it is of course up to the Minister and the State government, every year at Budget, whether they look at reappropriation of that funding. If it's going to sit there and languish for three years when we could use it on projects more needed within the community, then I think that's a better use. If we get international services or services that demand the construction immediately of a new terminal, then I think the State government should honour its commitment to that at that time.

8. CONFIRMATION AND RECEIPT OF MINUTES

Previous Council Meetings

8.1 Minutes of the Council Meeting held 10 June 2020

COUNCIL DECISION
C2006/054 Moved Deputy Mayor K Hick, seconded Councillor K Cox

That the Minutes of the Council Meeting held 10 June 2020 be confirmed as a true and correct record.

CARRIED 9/0

Committee Meetings

8.2 Minutes of the Finance Committee Meeting held 10 June 2020

COUNCIL DECISION

C2006/055 Moved Councillor P Carter, seconded Councillor S Riccelli

That the Minutes of the Finance Committee Meeting held 10 June 2020 be noted.

CARRIED 9/0

9. RECEIVING OF PETITIONS, PRESENTATIONS AND DEPUTATIONS

At this juncture, the Mayor advised the meeting that Agenda Item 9.1 relating to the petition would be heard after the Presentations by Parties with an Interest, to enable the petitioners to speak to their petition before it is considered.

Presentations

Mr Chris Avis and Mr Barry Lang presented in relation to Item 9.1 (Petition) Gunyulgup Valley Action Group - Objection to Amendment No. 45 to Local Planning Scheme 21. Mr Avis and Mr Lang are opposed to the Amendment No. 45 to Local Planning Scheme 21 and in favour of the Officer's Recommendation in relation to Item 9.1 that Council receives the petition.

Petitions

9.1 GUNYULGUP VALLEY ACTION GROUP - OBJECTION TO AMENDMENT NO. 45 TO LOCAL PLANNING SCHEME 21

COUNCIL DECISION

C2006/056 Moved Deputy Mayor K Hick, seconded Councillor P Carter

That the Council:

1. **receive the petition from the Gunyulgup Valley Action Group regarding Amendment 45 to Local Planning Scheme No. 21, objecting to the removal of Additional Use 52 from the 'Rural Residential' zoned Lot 30 Millbrook Road, Yallingup, and the introduction of Special Provision 71 to a portion of Lot 30 Millbrook Road (proposed Lot 8 Millbrook Road); and**

2. **notes that the generation of a location (through the online petition platform) as opposed to an address being provided for each signatory has made it difficult to verify that the petition is made (in the majority) by electors of the district; but that the extenuating circumstances pertaining to COVID-19 have been considered and applied in receiving the petition.**

CARRIED 9/0

A petition was received from the petitioner on 15 June 2020 regarding an objection to Local Planning Scheme 21 Amendment 45, being the removal of Additional Use 52 from the 'Rural Residential' zoned Lot 30 Millbrook Road, Yallingup and introduction of Special Provision 71 to a portion of Lot 30 Millbrook Road (proposed Lot 8 Millbrook Road) to include a number of additional 'A' uses.

The requirements for a petition to be heard by Council is set out by Standing Order 6.9 of the City of Busselton *Standing Orders Local Law 2018*, specifically that it:

(a) be addressed to the Mayor;
(b) be made by electors of the district;
(c) state the request on each page of the petition;
(d) contain the name, address and signature of each elector making the request;
(e) contain a summary of the reasons for the request;
(f) state the name of the person to whom, and an address at which, notice to the petitioners can be given; and
(g) be respectful and temperate in its language.

The presiding member has the discretion to accept the petition for consideration if it meets a majority of the above requirements.

The petition is in an electronic form generated in change.org, as per this link: https://www.change.org/lps21-amendment45-petition. The petition is addressed to the Mayor, is identified as being from the Gunyulgup Valley Action Group and, by virtue of the way it operates, meets the intent of the requirement to state the request on each page of the petition. This is because each signatory is able to view the request before signing the petition. This request is in effect a summary of the reasons for the request.

The requirement to provide a name and address of each elector has not been met, with only a suburb or in some instances a state or country in being identified. While there does appear to be the ability to edit the location to add a full address, very few of the signatories have done this.

The petition contains 823 signatories, only 80 of which are identified by the location provided as being located in the City of Busselton. It may be the case that other signatories are electors who reside or who were located elsewhere at the time of signing the petition, however without the provision of an address officers are unable to readily verify this from the petition.

With respect to containing a signature of each elector making the request the *Electronic Transactions Act 2011* (WA) would be applicable. In brief, in circumstances where:

(a) a method is used to identify the person and their intent;
(b) the method was reliable; and
(c) the City consents to the electronic receipt,

section 10(1) provides that the requirement for a signature under the Standing Orders has been met.

The petition is overall respectful and temperate in its language although it is noted that a small number of the signatories have provided incomplete, clearly erroneous and / or offensive terminology as names.

While officers are concerned about the lack of provided addresses and the resultant ability to readily verify it as being from (a majority) of electors, officers are also mindful of the impact that COVID-19 restrictions may have had on the operation of the petition and the need to run it online. Officers also understand that people signing the petition may not have understood the need to / how to enter their full address. In consultation with the Mayor as presiding member, the petition is therefore being presented to Council.

Pursuant to Standing Order 6.9(3), the Council has the following options:

(a) receive the petition;
(b) reject the petition;
(c) receive the petition and refer it to the CEO to prepare a report to Council / Committee;
(d) receive the petition and refer it to the CEO for action.

It is recommended by officers that the petition is received by Council.

A report in relation to the petition or referring it to the CEO for action is not recommended, for the following key reasons:

1. The matters subject of the petition will necessarily be subject of a report in any case, as there is no delegation (and in fact no power to delegate) for decisions relating to town planning scheme amendments (note that at this stage it is expected that a report on Amendment 45 will be presented to the Council's next ordinary meeting, scheduled for 29 July 2020); and

2. The issues raised in and the outcome sought by the petition have also been raised in submissions lodged in relation to Amendment 45, and will therefore necessarily be outlined and discussed in that report, and therefore considered by the Council.

Presentations (continued)

6.15pm: At this time, Cr Hick left the meeting.

Marc Halsall, Halsall & Associates, presented on behalf of a resident community group in relation to Item 13.1 Application For Development Approval (DA 18/0542) - Proposed Single House And Five Chalets - Lot 40 (61) Caudalie Way, Quindalup. Mr Halsall was opposed to the recommendation.

Mrs Sarah Williams presented a letter written to Council from Mr Paul Finch in relation to Item 13.1 Application For Development Approval (DA 18/0542) - Proposed Single House And Five Chalets - Lot 40 (61) Caudalie Way, Quindalup. Mr Finch was opposed to the recommendation.

Mr Dave Polt presented in relation to Item 13.1 Application For Development Approval (DA 18/0542) - Proposed Single House And Five Chalets - Lot 40 (61) Caudalie Way, Quindalup. Mr Polt was opposed to the recommendation.

Mr Mason Townsend presented in relation to Item 13.1 Application For Development Approval (DA 18/0542) - Proposed Single House And Five Chalets - Lot 40 (61) Caudalie Way, Quindalup. Mr Townsend was opposed to the recommendation.

Mr Tim Koroveshi and Mr Gary McMahon, Ecosystems Solutions, presented in relation to Item 13.1 Application For Development Approval (DA 18/0542) - Proposed Single House And Five Chalets - Lot 40 (61) Caudalie Way, Quindalup. Mr Koroveshi was in favour of the recommendation.

7.05pm: At this time, Cr Hick re-entered the meeting.

Deputations

Nil

10. QUESTIONS BY MEMBERS OF WHICH DUE NOTICE HAS BEEN GIVEN (WITHOUT DISCUSSION)

Nil

11. ITEMS BROUGHT FORWARD

ADOPTION BY EXCEPTION RESOLUTION

At this juncture the Mayor advised the meeting that, with the exception of the items identified to be withdrawn for discussion, the remaining reports, including the Committee and Officer Recommendations, will be adopted en bloc, i.e. all together.

COUNCIL DECISION

C2006/057 Moved Councillor P Carter, seconded Deputy Mayor K Hick

That the Committee and Officer Recommendations in relation to the following agenda items be carried en bloc:

12.1 Finance Committee - 10/06/2020 - LIST OF PAYMENTS MADE - APRIL 2020

12.2 Finance Committee - 10/06/2020 - FINANCIAL ACTIVITY STATEMENTS - YEAR TO DATE AS AT 30 APRIL 2020

17.1 COUNCILLORS INFORMATION BULLETIN

CARRIED 9/0

EN BLOC

12. REPORTS OF COMMITTEE

12.1 Finance Committee - 10/06/2020 - LIST OF PAYMENTS MADE - APRIL 2020

STRATEGIC GOAL	6. LEADERSHIP Visionary, collaborative, accountable
STRATEGIC OBJECTIVE	6.1 Governance systems, process and practices are responsible, ethical and transparent.
SUBJECT INDEX	Financial Operations
BUSINESS UNIT	Financial Services
REPORTING OFFICER	Manager Financial Services - Paul Sheridan
AUTHORISING OFFICER	Director Finance and Corporate Services - Tony Nottle
NATURE OF DECISION	Noting: the item does not require a decision of Council and is simply for information purposes and noting
VOTING REQUIREMENT	Simple Majority
ATTACHMENTS	Attachment A List of Payments for April 2020

This item was considered by the Finance Committee at its meeting on 10 June 2020, the recommendations from which have been included in this report.

COUNCIL DECISION AND COMMITTEE RECOMMENDATION AND OFFICER RECOMMENDATION
C2006/058 Moved Councillor P Carter, seconded Deputy Mayor K Hick

That the Council notes payment of voucher numbers M117991 – M118049, EF070825 – EF071671, T007509 – T007511, DD004087 – DD004119 together totalling $7,644,763.88

CARRIED 9/0

EN BLOC

EXECUTIVE SUMMARY

This report provides details of payments made from the City's bank accounts for the month of April 2020, for noting by the Council and recording in the Council Minutes.

BACKGROUND

The *Local Government (Financial Management) Regulations 1996* (the Regulations) requires that when the Council has delegated authority to the Chief Executive Officer to make payments from the City's bank accounts, that a list of payments made is prepared each month for presentation to, and noting by, the Council.

OFFICER COMMENT

In accordance with regular custom, the list of payments made for the month of April 2020 is presented for information.

Statutory Environment

Section 6.10 of the *Local Government Act 1995* and more specifically Regulation 13 of the Regulations refer to the requirement for a listing of payments made each month to be presented to the Council.

Relevant Plans and Policies

There are no relevant plans or policies to consider in relation to this matter.

Financial Implications

There are no financial implications associated with the officer recommendation.

Stakeholder Consultation

No external stakeholder consultation was required or undertaken in relation to this matter.

Risk Assessment

An assessment of the potential implications of implementing the officer recommendation has been undertaken using the City's risk management framework, with risks assessed taking into account any controls already in place. No risks of a medium or greater level have been identified.

Options

Not applicable.

CONCLUSION

The list of payments made for the month of April 2020 is presented for information.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Not applicable.

LISTING OF PAYMENTS MADE
UNDER DELEGATED AUTHORITY
FOR THE MONTH OF APRIL 2020

MUNICIPAL ACCOUNT	CHEQUE # 117992 - 118049	$ 269,772.34
ELECTRONIC TRANSFER PAYMENTS	EF070825 - 71671	$ 5,684,859.46
TRUST ACCOUNT	TRUST ACCOUNT # 7509 - 7511	$ 33,808.69
INTERNAL PAYMENT VOUCHERS	DD4087 - DD04119	$ 1,656,323.39
		$ 7,644,763.88

CHEQUE PAYMENTS APRIL 2020

DATE	REF#	NAME	DESCRIPTION	AMOUNT
30/04/20	118043	A MARTIN & L LANGWORTHY	CROSSOVER SUBSIDY PAYMENT	$ 466.60
21/04/20	118022	AILEEN & BRIAN MORRIS	REFUND OF RATE OVERPAYMENT	$ 2,045.27
15/04/20	117999	ALEX & JANE COUTTS	BJTP REFUND	$ 200.00
22/04/20	118024	ARTGEO PETTY CASH	PETTY CASH REIMBURSEMENT	$ 93.30
21/04/20	118009	B & G BIRCHALL	CROSSOVER SUBSIDY PAYMENT	$ 303.50
21/04/20	118016	BN DEVEREUX	REFUND OF RATE OVERPAYMENT	$ 709.35
15/04/20	118002	BRETT DESMOND HOUSE & KERRY ELLEN HOUSE	REFUND OF RATE OVERPAYMENT	$ 1,866.45
9/04/20	117995	BUSSELTON WATER CORPORATION	WATER SERVICES	$ 669.37
30/04/20	118040	BUSSELTON WATER CORPORATION	WATER SERVICES	$ 341.10
9/04/20	117993	CALLOWS CORNER NEWS	STAFF CLUB - STAFF LOTTO	$ 296.00
23/04/20	118033	CALLOWS CORNER NEWS	NEWSAGENCY / STATIONERY SUPPLIES	$ 296.00
23/04/20	118035	CANCELLED PAYMENT	PAYMENT CANCELLED	$ -
9/04/20	117992	CITY OF BUSSELTON	PAYROLL DEDUCTIONS REALLOCATION	$ 5,096.71
23/04/20	118032	CITY OF BUSSELTON	PAYROLL DEDUCTIONS REALLOCATION	$ 5,089.77
15/04/20	118001	CITY OF BUSSELTON DEPOT - PETTY CASH	PETTY CASH RECOUP	$ 45.85
21/04/20	118019	DEAN & SARAH TIERNEY	REFUND OF RATE OVERPAYMENT	$ 2,296.00
23/04/20	118034	DEPARTMENT OF TRANSPORT	VEHICLE OWNERSHIP SEARCHES	$ 1,258.35
21/04/20	118006	DIABETES WA	CANCELLED BOOKING FEE REFUND	$ 122.50
21/04/20	118023	DUNSBOROUGH ART SOCIETY	REFUND OF HALL & KEY DEPOSITS	$ 200.00
21/04/20	118018	EDMUND & ANGELIKA HOEMBERG	REFUND OF RATE OVERPAYMENT	$ 804.02
30/04/20	118046	G & L WOOLLEY	CROSSOVER SUBSIDY PAYMENT	$ 236.50
30/04/20	118042	GENA CULLEY	CROSSOVER SUBSIDY PAYMENT	$ 167.90
21/04/20	118013	JC & ME SALIGARI	REFUND OF RATE OVERPAYMENT	$ 100.00
9/04/20	117997	KENT STREET BAKERY	CATERING	$ 48.00
30/04/20	118045	L & M BRAMBILLA	CROSSOVER SUBSIDY PAYMENT	$ 323.80
30/04/20	118048	LAI Y C LEONG	CROSSOVER SUBSIDY PAYMENT	$ 323.80
21/04/20	118015	LORNA CHRISTINE MARTYN	REFUND OF RATE OVERPAYMENT	$ 123.97
21/04/20	118012	LP ANDERSON	REFUND OF RATE OVERPAYMENT	$ 100.00
22/04/20	118025	LYNETTE MANTELL	REFUND OF RATE OVERPAYMENT	$ 717.00
30/04/20	118047	M & V ANDREONE	CROSSOVER SUBSIDY PAYMENT	$ 323.80
21/04/20	118020	MERIAN & TIMOTHY MEIKLE	REFUND OF RATE OVERPAYMENT	$ 966.83
21/04/20	118008	NINA KING	CROSSOVER SUBSIDY PAYMENT	$ 167.90
20/04/20	118004	PAYMENT VOID	PAYMENT VOID	$ -
30/04/20	118038	PAYMENT VOID	PAYMENT VOID	$ -
30/04/20	118039	PAYMENT VOID	PAYMENT VOID	$ -
22/04/20	118026	PG & EC JOHNSON	REFUND OF RATE OVERPAYMENT	$ 750.00
30/04/20	118036	POLICYPAK SOFTWARE	COMPUTER SOFTWARE	$ 18,164.41
21/04/20	118011	PRIME URBAN UNIT TRUST	REFUND OF RATE OVERPAYMENT	$ 1,776.07
21/04/20	118010	REECE & EMILY TYMMS	CROSSOVER SUBSIDY PAYMENT	$ 222.00
21/04/20	118014	RF & PL DATODI	REFUND OF RATE OVERPAYMENT	$ 121.00
21/04/20	118007	RUTH GOLDSMITH	REFUND PAYMENTS - SUNDRY	$ 25.00
30/04/20	118049	SUSAN RICE	REFUND OF ANIMAL TRAP BOND	$ 100.00
9/04/20	117994	SYNERGY	ELECTRICITY SUPPLIES	$ 4,430.56
20/04/20	118003	SYNERGY	ELECTRICITY SUPPLIES	$ 93,497.49
30/04/20	118037	SYNERGY	ELECTRICITY SUPPLIES	$ 40,946.50
9/04/20	117996	TELSTRA CORPORATION	COMMUNICATION SERVICES	$ 9,001.87
22/04/20	118030	TELSTRA CORPORATION	COMMUNICATION SERVICES	$ 78.99
9/04/20	117998	TERRY WHITE CHEMIST	FIRST AID SUPPLIES	$ 579.05
22/04/20	118028	TERRY WHITE CHEMIST	FIRST AID SUPPLIES	$ 110.00
21/04/20	118017	TH & MR WALKER	REFUND OF RATE OVERPAYMENT	$ 750.00
15/04/20	118000	THOMAS MAZEY	ART SALES	$ 52.50
30/04/20	118044	TRI R MADIGAN	CROSSOVER SUBSIDY PAYMENT	$ 323.80

DATE	REF#	NAME	DESCRIPTION	AMOUNT
21/04/20	118021	VIEW TWO PTY LTD	REFUND OF RATE OVERPAYMENT	$ 1,771.99
22/04/20	118027	WA ROVERS OWNERS CLUB INC SW BRANCH	REFUND EVENT APPLICATION FEE	$ 41.00
22/04/20	118029	WA STRATA MANAGEMENT	STRATA LEVY FEES & WATER CONSUMPTION	$ 481.75
20/04/20	118005	WATER CORPORATION	WATER SERVICES	$ 2,482.46
22/04/20	118031	WATER CORPORATION	WATER SERVICES	$ 30,914.36
30/04/20	118041	WATER CORPORATION	WATER SERVICES	$ 37,351.90
				$ 269,772.34

EFT PAYMENTS APRIL 2020				
DATE	REF#	NAME	DESCRIPTION	AMOUNT
16/04/20	71148	A1 BOBCATS BUSSELTON	EARTHWORK SERVICES	$ 2,178.00
3/04/20	70897	AAA WELDING AND FABRICATION SERVICES	WELDING AND FABRICATION SERVICES	$ 792.00
9/04/20	71076	AC FORSTER & SON	PLUMBING SERVICES	$ 1,045.00
16/04/20	71199	AC FORSTER & SON	PLUMBING SERVICES	$ 225.50
30/04/20	71624	AC FORSTER & SON	PLUMBING SERVICES	$ 597.00
22/04/20	71420	ACCENDO AUSTRALIA	ENVIRONMENTAL SERVICES	$ 7,966.75
16/04/20	71220	ACTIV FOUNDATION INC	MAINTENANCE SERVICES	$ 49,677.11
22/04/20	71457	ACTIV FOUNDATION INC	MAINTENANCE SERVICES	$ 2,804.18
29/04/20	71509	ADAM & LISA FISHER	BJTP REFUND	$ 100.00
30/04/20	71619	ADAM GLENN	BOND REFUND	$ 100.00
29/04/20	71535	ADRIAN & JULIE TWYFORD	BJTP REFUND	$ 100.00
21/04/20	71376	ADRIAN HULCOME	BJTP REFUND	$ 50.00
16/04/20	71194	ADVANCED PERSONNEL MANAGEMENT	BOND REFUND	$ 184.00
16/04/20	71161	ADVANCED SEALING TRUST	MAINTENANCE SERVICES	$ 3,900.00
30/04/20	71586	ADVANCED SEALING TRUST	MAINTENANCE SERVICES	$ 877.80
22/04/20	71427	AERODROME MANAGEMENT SERVICES PTY LTD	SECURITY SCREENING EQUIPMENT	$ 105,073.11
29/04/20	71511	ALANNAH MEOTTI	BJTP REFUND	$ 201.00
16/04/20	71144	ALASTAIR TAYLOR	ART SALES	$ 8.40
29/04/20	71524	ALEX JEFFERY	BJTP REFUND	$ 375.00
21/04/20	71345	ALEXANDER & NICOLA GIBSON	BJTP REFUND	$ 305.00
21/04/20	71337	ALICE WHITE	BJTP REFUND	$ 305.50
9/04/20	71104	ALISON BROWN	CANCELLED PAYMENT	$ -
16/04/20	71189	ALISON BURTON	ARTGEO REFUND	$ 50.00
21/04/20	71328	ALLAN & KATHRYN MAWDESLEY	BJTP REFUND	$ 100.00
29/04/20	71522	ALLISTER & AMANDA GARDINER	BJTP REFUND	$ 201.00
3/04/20	70869	ALPINE LAUNDRY PTY LTD	COMMERCIAL LAUNDRY	$ 116.24
22/04/20	71442	ALTUS GROUP CONSULTING PTY LTD	PROJECT ARCHITECT FEE	$ 3,272.50
17/04/20	71300	AMANDA GODDARD	BJTP REFUND	$ 201.00
9/04/20	71031	AMANDA KELLY	BJTP REFUND	$ 100.00
21/04/20	71326	AMANDA MARGETTS	BJTP REFUND	$ 285.00
21/04/20	71384	AMBER FILDES	BJTP REFUND	$ 375.00
9/04/20	71094	AMITY SIGNS	SIGNAGE SERVICES	$ 53.90
21/04/20	71372	ANDREA WILLSHER	BJTP REFUND	$ 100.00
22/04/20	71419	ANDREW PLEDGER	FRIDGE DE GASSING	$ 783.20
29/04/20	71528	ANN JACKSON	BJTP REFUND	$ 114.00
9/04/20	70999	ANTENNA TECH	ANTENNA REPAIRER	$ 570.00
16/04/20	71246	AQUA SHED BUSSELTON	RETICULATION SERVICES	$ 846.55
3/04/20	70830	ARBOR GUY	TREE MAINTENANCE SERVICES	$ 28,326.28
16/04/20	71117	ARBOR GUY	TREE MAINTENANCE SERVICES	$ 12,351.02
22/04/20	71398	ARBOR GUY	TREE MAINTENANCE SERVICES	$ 1,806.95
30/04/20	71549	ARBOR GUY	TREE MAINTENANCE SERVICES	$ 15,805.15
3/04/20	70909	ARROW BRONZE	MEMORIAL PLAQUES SUPPLIER	$ 191.67
6/04/20	70957	ASCENT ENGINEERING PTY LTD	CANCELLED PAYMENT	$ -
9/04/20	71112	ASCENT ENGINEERING PTY LTD	ENGINEERING SERVICES	$ 4,620.00
21/04/20	71367	ASHLEIGH WALKER	BJTP REFUND	$ 444.00
9/04/20	71058	ASHLEY RAWIRI	BJTP REFUND	$ 149.50
3/04/20	70900	ATLAS LINEN SERVICES	RENTAL LINEN	$ 61.21
30/04/20	71560	AUSQ TRAINING	TRAINING SERVICES	$ 2,000.00
3/04/20	70887	AUSSIE BROADBAND PTY LTD	NBN BROADBAND	$ 2,418.54
30/04/20	71604	AUSSIE BROADBAND PTY LTD	NBN BROADBAND	$ 2,345.30
16/04/20	71213	AUSTRALIA POST	POSTAL SERVICE	$ 3,061.00
22/04/20	71467	AUSTRALIAN AIRPORTS ASSOCIATION	ANNUAL MEMBERSHIP 20/21	$ 2,368.30
9/04/20	70966	AUSTRALIAN SERVICES UNION	UNION FEES	$ 25.90
23/04/20	71493	AUSTRALIAN SERVICES UNION	UNION FEES	$ 25.90
9/04/20	70965	AUSTRALIAN TAXATION OFFICE	PAYG TAXATION	$ 239,371.00
23/04/20	71492	AUSTRALIAN TAXATION OFFICE	PAYG TAXATION	$ 236,738.00
16/04/20	71240	AUTO ONE	PLANT PURCHASES / SERVICES / PARTS	$ 6,791.62
3/04/20	70891	AV TRUCK SERVICES PTY LTD	VEHICLE PARTS & MAINTENANCE	$ 1,096.32
9/04/20	71027	AV TRUCK SERVICES PTY LTD	VEHICLE PARTS & MAINTENANCE	$ 987.57
3/04/20	70832	AVIATION PROJECTS PTY LTD	CONSULTANCY SERVICES	$ 9,900.00
22/04/20	71399	AVIATION PROJECTS PTY LTD	CONSULTANCY SERVICES	$ 3,300.00
9/04/20	71102	AVIS SOUTHWEST RENTALS	VEHICLE RENTAL SERVICES	$ 2,597.49
22/04/20	71410	AZILITY	IT SOFTWARE	$ 988.90

DATE	REF#	NAME	DESCRIPTION	AMOUNT
3/04/20	70937	B & B STREET SWEEPING	STREET SWEEPING SERVICE	$ 339.67
9/04/20	71091	B & B STREET SWEEPING	STREET SWEEPING SERVICE	$ 2,173.91
16/04/20	71225	B & B STREET SWEEPING	STREET SWEEPING SERVICE	$ 46,958.32
22/04/20	71462	B & B STREET SWEEPING	STREET SWEEPING SERVICE	$ 36,842.73
30/04/20	71643	B & B STREET SWEEPING	STREET SWEEPING SERVICE	$ 2,836.78
3/04/20	70842	BARBEQUES GALORE BUSSELTON	BARBEQUES AND HOT POT PLATES	$ 417.91
9/04/20	71037	BARDFIELD ENGINEERING	ADJUSTABLE NETBALL POSTS	$ 7,535.00
30/04/20	71561	BARK ENVIRONMENTAL	ENVIRONMENTAL CONSULTING	$ 7,400.50
29/04/20	71533	BARRY & CAROL O'BRYNE & CHAPMAN	BJTP REFUND	$ 201.00
17/04/20	71304	BARRY & JENNETTE MARTIN	BJTP REFUND	$ 253.00
3/04/20	70852	BARRY ALLEN ELECTRICAL SERVICES PTY LTD	ELECTRICAL SERVICES	$ 2,923.80
22/04/20	71417	BARRY ALLEN ELECTRICAL SERVICES PTY LTD	ELECTRICAL SERVICES	$ 2,587.20
22/04/20	71482	BAY CABINETS	FURNITURE PRODUCT SUPPLIER	$ 462.00
3/04/20	70933	BAY SIGNS	SIGNAGE SERVICES	$ 451.62
3/04/20	70843	BCP CIVIL & PLANT	EXCAVATOR & PLANT HIRE - VARIOUS WORKS	$ 1,320.00
16/04/20	71136	BCP CIVIL & PLANT	EXCAVATOR & PLANT HIRE - VARIOUS WORKS	$ 4,076.00
30/04/20	71567	BCP CIVIL & PLANT	EXCAVATOR & PLANT HIRE - VARIOUS WORKS	$ 4,694.20
30/04/20	71569	BCP CONTRACTORS PTY LTD	EARTHWORKS	$ 178,740.00
1/05/20	71669	BCP CONTRACTORS PTY LTD	EARTHWORKS	$ 189,466.65
3/04/20	70844	BCP LIQUID WASTE	LIQUID WASTE SERVICES	$ 236.00
22/04/20	71412	BCP LIQUID WASTE	LIQUID WASTE SERVICES	$ 1,263.50
22/04/20	71487	BEACHLANDS LAWNMOWING SERVICE	LAWN MOWING SERVICE	$ 260.00
16/04/20	71254	BEACHSIDE BUILDING & MAINTENANCE	MAINTENANCE SERVICES	$ 5,613.00
22/04/20	71485	BEACHSIDE BUILDING & MAINTENANCE	MAINTENANCE SERVICES	$ 4,852.00
9/04/20	71012	BELLROCK CLEANING SERVICES PTY LTD	CLEANING SERVICES	$ 3,737.25
21/04/20	71352	BEN & JENNIFER HANOWSKI	BJTP REFUND	$ 100.00
3/04/20	70841	BENT LOGIC	MEMBERSHIP CARDS	$ 770.00
3/04/20	70826	BEYOND SAFETY	PROTECTIVE CLOTHING SUPPLIER	$ 126.00
21/04/20	71361	BILL & GRACE COULTER	BJTP REFUND	$ 100.00
3/04/20	70901	BISTRO BRETON	COFFEE WORKSHOPS AND CATERING	$ 1,320.00
3/04/20	70931	BLACKWOODS	FLEET CONSUMABLES & MAINTENANCE PARTS	$ 477.05
9/04/20	71087	BLACKWOODS	FLEET CONSUMABLES & MAINTENANCE PARTS	$ 365.00
16/04/20	71218	BLACKWOODS	FLEET CONSUMABLES & MAINTENANCE PARTS	$ 124.93
22/04/20	71456	BLACKWOODS	FLEET CONSUMABLES & MAINTENANCE PARTS	$ 959.82
30/04/20	71636	BLACKWOODS	FLEET CONSUMABLES & MAINTENANCE PARTS	$ 406.38
3/04/20	70912	BOC GASES AUSTRALIA LTD	GAS SERVICES	$ 859.43
9/04/20	71074	BOC GASES AUSTRALIA LTD	GAS SERVICES	$ 749.17
16/04/20	71197	BOC GASES AUSTRALIA LTD	GAS SERVICES	$ 117.43
9/04/20	71033	BOND ELECTRICS	BAGGAGE HANDLING EQUIPMENT	$ 31,882.40
16/04/20	71116	BOYANUP BOTANICAL	NURSERY SERVICES	$ 598.40
29/04/20	71534	BREE SPICER	BJTP REFUND	$ 201.00
24/04/20	71270	BRENDON SMITH	CANCELLED PAYMENT	$ -
30/04/20	71613	BRENDON SMITH	BJTP REFUND	$ 132.00
16/04/20	71182	BRIAN EDWARD INGRAM	CARPENTRY SERVICES	$ 3,750.00
30/04/20	71610	BRIAN EDWARD INGRAM	CARPENTRY SERVICES	$ 3,000.00
9/04/20	71072	BRODY PLOZZA	STAFF REIMBURSEMENT	$ 99.30
9/04/20	71064	BRONWYN HUTCHINGS	BJTP REFUND	$ 327.00
16/04/20	71127	BROOKS HIRE SERVICE PTY LTD	EQUIPMENT HIRE	$ 2,666.40
3/04/20	70941	BSEWA	ELECTRICAL SERVICES	$ 5,732.78
9/04/20	71096	BSEWA	ELECTRICAL SERVICES	$ 247.89
16/04/20	71228	BSEWA	ELECTRICAL SERVICES	$ 7,270.49
30/04/20	71648	BSEWA	ELECTRICAL SERVICES	$ 11,448.20
3/04/20	70916	BUCHER MUNICIPAL PTY LTD	ENGINEERING - PLANT SPARES & SERVICING	$ 977.38
16/04/20	71205	BUCHER MUNICIPAL PTY LTD	ENGINEERING - PLANT SPARES & SERVICING	$ 143.06
22/04/20	71446	BUCHER MUNICIPAL PTY LTD	ENGINEERING - PLANT SPARES & SERVICING	$ 254.91
22/04/20	71425	BUNBURY HARVEY REGIONAL COUNCIL	WASTE DISPOSAL	$ 846.30
30/04/20	71592	BUNBURY HARVEY REGIONAL COUNCIL	WASTE DISPOSAL	$ 3,442.61
22/04/20	71401	BUNBURY SUBARU	VEHICLE PURCHASES / SERVICES / PARTS	$ 459.61
3/04/20	70942	BUNNINGS BUILDING SUPPLIES	HARDWARE SUPPLIES	$ 1,060.58
9/04/20	71097	BUNNINGS BUILDING SUPPLIES	HARDWARE SUPPLIES	$ 1,868.32
16/04/20	71230	BUNNINGS BUILDING SUPPLIES	HARDWARE SUPPLIES	$ 2,259.86
22/04/20	71464	BUNNINGS BUILDING SUPPLIES	HARDWARE SUPPLIES	$ 1,265.59
30/04/20	71649	BUNNINGS BUILDING SUPPLIES	HARDWARE SUPPLIES	$ 1,153.49
3/04/20	70948	BURKE AIR	AIR CONDITIONING SERVICES	$ 1,403.16
9/04/20	71107	BURKE AIR	AIR CONDITIONING SERVICES	$ 286.00
22/04/20	71478	BURKE AIR	AIR CONDITIONING SERVICES	$ 460.90
30/04/20	71656	BURKE AIR	AIR CONDITIONING SERVICES	$ 452.65
3/04/20	70858	BUSSELTON AGRICULTURAL SERVICES (WA) PTY LTD	RURAL SUPPLIES	$ 4,290.00
9/04/20	71001	BUSSELTON AGRICULTURAL SERVICES (WA) PTY LTD	RURAL SUPPLIES	$ 990.00
30/04/20	71578	BUSSELTON AGRICULTURAL SERVICES (WA) PTY LTD	RURAL SUPPLIES	$ 40.00
3/04/20	70831	BUSSELTON ALLSPORTS INC T/A BUSSELTON JETTY SWIM	JETTY SWIM EXHIBITION 2020	$ 2,750.00
16/04/20	71143	BUSSELTON AUTO ELECTRICS	AUTO ELECTRICAL SERVICES	$ 12.00
3/04/20	70834	BUSSELTON BEARING SERVICES	BEARING SUPPLIES	$ 4,129.00

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22/04/20	71403	BUSSELTON BEARING SERVICES	BEARING SUPPLIES	$ 1,194.96
30/04/20	71558	BUSSELTON BEARING SERVICES	BEARING SUPPLIES	$ 455.50
16/04/20	71224	BUSSELTON BUILDING PRODUCTS	BUILDING PRODUCT SUPPLIER	$ 7,659.49
22/04/20	71461	BUSSELTON BUILDING PRODUCTS	BUILDING PRODUCT SUPPLIER	$ 292.45
30/04/20	71641	BUSSELTON BUILDING PRODUCTS	BUILDING PRODUCT SUPPLIER	$ 278.80
3/04/20	70877	BUSSELTON COLLECTORS CLUB INC	BOND REFUND	$ 770.00
3/04/20	70888	BUSSELTON DUNSBOROUGH MAIL	ADVERTISING SERVICES	$ 252.02
22/04/20	71433	BUSSELTON DUNSBOROUGH MAIL	ADVERTISING SERVICES	$ 928.02
22/04/20	71395	BUSSELTON HYDRAULIC SERVICES INC	HYDRAULIC SERVICES	$ 1,905.40
3/04/20	70925	BUSSELTON MOTORS (MITSUBISHI/MAZDA)	VEHICLE PURCHASES / SERVICES / PARTS	$ 37,099.31
9/04/20	71085	BUSSELTON MOTORS (MITSUBISHI/MAZDA)	VEHICLE PURCHASES / SERVICES / PARTS	$ 910.62
16/04/20	71211	BUSSELTON MOTORS (MITSUBISHI/MAZDA)	VEHICLE PURCHASES / SERVICES / PARTS	$ 39,150.59
3/04/20	70934	BUSSELTON PEST & WEED CONTROL	PEST CONTROL SERVICES	$ 2,861.65
16/04/20	71221	BUSSELTON PEST & WEED CONTROL	PEST CONTROL SERVICES	$ 5,347.76
22/04/20	71458	BUSSELTON PEST & WEED CONTROL	PEST CONTROL SERVICES	$ 16,770.60
30/04/20	71637	BUSSELTON PEST & WEED CONTROL	PEST CONTROL SERVICES	$ 4,991.25
16/04/20	71157	BUSSELTON PRIDE PROJECT	LGBT EVENT GRANT	$ 3,711.20
9/04/20	71086	BUSSELTON SENIOR CITIZENS CENTRE	QUARTERLY DONATION PAYMENT	$ 23,868.35
16/04/20	71145	BUSSELTON STOCKFEEDS & PET SUPPLIES	ANIMAL SUPPLIES	$ 461.00
30/04/20	71576	BUSSELTON STOCKFEEDS & PET SUPPLIES	ANIMAL SUPPLIES	$ 111.50
3/04/20	70911	BUSSELTON TOYOTA	VEHICLE PURCHASES / SERVICES / PARTS	$ 1,326.45
16/04/20	71195	BUSSELTON TOYOTA	VEHICLE PURCHASES / SERVICES / PARTS	$ 1,125.60
17/04/20	71289	BV & BA HALEY	BJTP REFUND	$ 408.00
3/04/20	70849	CALIBRE PROFESSIONAL SERVICES PTY LTD	ENGINEERING SERVICES	$ 10,670.00
30/04/20	71571	CALIBRE PROFESSIONAL SERVICES PTY LTD	ENGINEERING SERVICES	$ 13,480.50
22/04/20	71451	CANCER COUNCIL WA	BOND REFUND	$ 248.00
30/04/20	71593	CAPE CONTAINERS	STORAGE AND EQUIPMENT HIRE	$ 616.00
16/04/20	71255	CAPE DRYCLEANERS	LINEN CLEANING SERVICES	$ 12.60
30/04/20	71557	CAPE LIFE PTY LTD	GARDENING SERVICES	$ 572.00
3/04/20	70955	CAPE RURAL CONTRACTING	FIRE CONTROL SERVICES	$ 1,815.00
30/04/20	71661	CAPE RURAL CONTRACTING	FIRE CONTROL SERVICES	$ 1,056.00
16/04/20	71237	CAPE TO CAPE EXCAVATIONS	EARTHMOVING SERVICES	$ 577.50
22/04/20	71473	CARBONE BROS PTY LTD	LIMESTONE SUPPLIES / CARTAGE SERVICES	$ 26,347.47
22/04/20	71472	CARDNO (WA) PTY LTD	CONSULTANCY SERVICES	$ 6,325.00
3/04/20	70956	CAROLYN POLLITT	ART SALES	$ 255.00
29/04/20	71537	CASSEY YOUNGS	BJTP REFUND	$ 100.00
3/04/20	70881	CB TRAFFIC SOLUTIONS PTY LTD	TRAFFIC MANAGEMENT SERVICES	$ 285.87
9/04/20	71022	CB TRAFFIC SOLUTIONS PTY LTD	TRAFFIC MANAGEMENT SERVICES	$ 6,242.64
16/04/20	71171	CB TRAFFIC SOLUTIONS PTY LTD	TRAFFIC MANAGEMENT SERVICES	$ 11,205.83
22/04/20	71430	CB TRAFFIC SOLUTIONS PTY LTD	TRAFFIC MANAGEMENT SERVICES	$ 8,827.26
30/04/20	71600	CB TRAFFIC SOLUTIONS PTY LTD	TRAFFIC MANAGEMENT SERVICES	$ 18,535.72
21/04/20	71344	CERI MACLEAN	BJTP REFUND	$ 285.00
21/04/20	71333	CHELSEA ATTWOOD	BJTP REFUND	$ 156.00
3/04/20	70886	CHLOE ALBA STUDIOS	FACILITY HIRE BOND REFUND	$ 200.00
17/04/20	71267	CHLOE JADE COOPER	BJTP REFUND	$ 972.00
17/04/20	71276	CHLOE WHITE	BJTP REFUND	$ 100.00
3/04/20	70878	CHOICECHEM	HAND SANITIZER	$ 990.00
16/04/20	71169	CHOICECHEM	HAND SANITIZER	$ 4,712.40
16/04/20	71130	CHRIS SHEEDY PANEL & PAINT	PANEL REPAIRS & REPLACEMENT	$ 500.00
16/04/20	71176	CHRISEA DESIGNS	ART SALES	$ 199.50
17/04/20	71311	CHRISTINE BLAKE	BJTP REFUND	$ 165.00
9/04/20	71099	CHUBB FIRE & SECURITY PTY LTD	FIRE EQUIPMENT SERVICES	$ 602.34
16/04/20	71234	CHUBB FIRE & SECURITY PTY LTD	FIRE EQUIPMENT SERVICES	$ 444.02
30/04/20	71653	CHUBB FIRE & SECURITY PTY LTD	FIRE EQUIPMENT SERVICES	$ 963.36
17/04/20	71262	CIARA DILLON	BJTP REFUND	$ 208.00
9/04/20	71109	CITY AND REGIONAL FUELS	FUEL SERVICES	$ 3,009.79
9/04/20	70964	CITY OF BUSSELTON CHRISTMAS CLUB	PAYROLL DEDUCTIONS	$ 4,002.18
23/04/20	71491	CITY OF BUSSELTON CHRISTMAS CLUB	PAYROLL DEDUCTIONS	$ 4,002.18
9/04/20	70969	CITY OF BUSSELTON-SOCIAL CLUB	SOCIAL CLUB REIMBURSEMENT	$ 222.00
23/04/20	71496	CITY OF BUSSELTON-SOCIAL CLUB	SOCIAL CLUB REIMBURSEMENT	$ 216.00
3/04/20	70837	CIVIL/STRUCTURAL CONSULTING PTY LTD	STRUCTURAL INSPECTIONS	$ 6,917.16
22/04/20	71418	CIVITEST PTY LTD	SOIL COMPACTION TEST	$ 2,962.30
3/04/20	70913	CJD EQUIPMENT PTY LTD	PLANT PURCHASES / SERVICES / PARTS	$ 39.45
30/04/20	71623	CJD EQUIPMENT PTY LTD	PLANT PURCHASES / SERVICES / PARTS	$ 3,033.22
16/04/20	71239	CLEANAWAY	WASTE MANAGEMENT SERVICES	$ 17,613.53
22/04/20	71474	CLEANAWAY	WASTE MANAGEMENT SERVICES	$ 75,059.81
3/04/20	70922	CLEANAWAY EQUIPMENT SERVICES	MAINTENANCE PARTS WASHER	$ 965.80
3/04/20	70860	CLEANAWAY SOLID WASTE PTY LTD	WASTE DISPOSAL SERVICES	$ 22,055.33
22/04/20	71421	CLEANAWAY SOLID WASTE PTY LTD	WASTE DISPOSAL SERVICES	$ 20,222.17
9/04/20	70983	CLEANING MADE EASY	CLEANING SERVICES	$ 141.00
29/04/20	71526	CLETUS KELLEHER	BJTP REFUND	$ 100.00
3/04/20	70944	COLES	COUNCIL & STAFF REFRESHMENTS	$ 130.55
9/04/20	71100	COLES	COUNCIL & STAFF REFRESHMENTS	$ 162.54

DATE	REF#	NAME	DESCRIPTION	AMOUNT
16/04/20	71236	COLES	COUNCIL & STAFF REFRESHMENTS	$ 27.50
22/04/20	71471	COLES	COUNCIL & STAFF REFRESHMENTS	$ 99.78
30/04/20	71654	COLES	COUNCIL & STAFF REFRESHMENTS	$ 122.83
29/04/20	71529	COLIN & JEANETTE DEANS	BJTP REFUND	$ 160.00
9/04/20	70988	COLIN WOODFORD CARPENTRY & FINE FURNITURE	CARPENTRY SERVICES	$ 290.00
3/04/20	70829	COMBINED TEAM SERVICES	TRAINING SERVICES	$ 110.00
3/04/20	70846	CONSILIUM WASTE CONSULTING	AUDIT OF COMPLIANCE REPORT	$ 4,290.00
21/04/20	71362	CORALLEE O'DEA	BJTP REFUND	$ 208.00
3/04/20	70859	CORSIGN WA PTY LTD	SIGNAGE AND TRAFFIC ACCESSORIES	$ 3,509.00
16/04/20	71150	CORSIGN WA PTY LTD	SIGNAGE AND TRAFFIC ACCESSORIES	$ 48.40
30/04/20	71579	CORSIGN WA PTY LTD	SIGNAGE AND TRAFFIC ACCESSORIES	$ 3,773.00
9/04/20	70972	CR. G HENLEY	COUNCILLOR PAYMENT	$ 10,622.75
9/04/20	71028	CR. J BARRETT-LENNARD	COUNCILLOR PAYMENT	$ 3,408.61
9/04/20	71011	CR. K HICK	COUNCILLOR PAYMENT	$ 4,692.75
9/04/20	71029	CR. KATHERINE COX	COUNCILLOR PAYMENTS	$ 2,829.81
9/04/20	71010	CR. L MILES	COUNCILLOR PAYMENT	$ 2,829.81
9/04/20	70994	CR. P CARTER	COUNCILLOR PAYMENT	$ 3,058.76
9/04/20	71032	CR. P CRONIN	COUNCILLOR PAYMENTS	$ 2,829.81
9/04/20	70993	CR. R PAINE	COUNCILLOR PAYMENT	$ 2,829.81
9/04/20	71026	CR. SUSAN RICCELLI	COUNCILLOR PAYMENT	$ 2,829.81
30/04/20	71617	CRAIG & CHANTELLE RANDO	BJTP REFUND	$ 300.00
3/04/20	70836	CRANEFORD PLUMBING PTY LTD	PLUMBING SERVICES	$ 6,344.40
9/04/20	70982	CRANEFORD PLUMBING PTY LTD	PLUMBING SERVICES	$ 4,149.44
16/04/20	71126	CRANEFORD PLUMBING PTY LTD	PLUMBING SERVICES	$ 1,255.10
22/04/20	71406	CRANEFORD PLUMBING PTY LTD	PLUMBING SERVICES	$ 1,262.50
30/04/20	71562	CRANEFORD PLUMBING PTY LTD	PLUMBING SERVICES	$ 385.00
3/04/20	70943	CRAVEN FOODS BUNBURY	GLC KIOSK PURCHASES	$ 100.86
16/04/20	71231	CRAVEN FOODS BUNBURY	GLC KIOSK PURCHASES	$ 46.04
30/04/20	71650	CRAVEN FOODS BUNBURY	GLC KIOSK PURCHASES	$ 105.24
3/04/20	70947	CROSS SECURITY SERVICES	SECURITY SERVICES	$ 3,713.16
16/04/20	71242	CROSS SECURITY SERVICES	SECURITY SERVICES	$ 21,578.00
3/04/20	70882	CS LEGAL - CLOISTERS SQUARE	LEGAL RECOVERY ON RATING DEBTS	$ 27.50
16/04/20	71138	CYNTHIA DIX	ART SALES	$ 9.10
17/04/20	71261	D & P JONAS	BJTP REFUND	$ 253.00
3/04/20	70845	D MCKENZIE T/A LITORIA ECOSERVICES	WEED CONTROL & CONSULTANCY SERVICES	$ 1,815.00
16/04/20	71137	D MCKENZIE T/A LITORIA ECOSERVICES	CONSULTANCY SERVICES	$ 2,282.50
29/04/20	71520	DAN & MICHELLE WATT	BJTP REFUND	$ 716.50
21/04/20	71365	DANIELLE FRENCH	BJTP REFUND	$ 523.00
21/04/20	71332	DARREN MITCHELL & SANDRA BOOGAARD	BJTP REFUND	$ 201.00
9/04/20	71044	DARRYL PLUMB	BJTP REFUND	$ 100.00
23/04/20	71296	DAVID & JAYNE SHANKS	CANCELLED PAYMENT	$ -
21/04/20	71356	DAVID & LISA BULLEN	BJTP REFUND	$ 100.00
29/04/20	71541	DAVID & SUZANNE WEADLEY	BJTP REFUND	$ 100.00
9/04/20	71075	DAVID GRAY & CO	GARBAGE BINS & PARTS SUPPLIER	$ 2,014.98
16/04/20	71233	DAVID MILDWATERS ELECTRICAL	MAINTENANCE SERVICES	$ 13,941.47
22/04/20	71470	DAVID MILDWATERS ELECTRICAL	MAINTENANCE SERVICES	$ 2,984.58
30/04/20	71652	DAVID MILDWATERS ELECTRICAL	MAINTENANCE SERVICES	$ 187.00
9/04/20	71042	DEAN & SUZIE THOMPSON	BJTP REFUND	$ 155.00
21/04/20	71323	DEANNE PETER	BJTP REFUND	$ 125.00
29/04/20	71499	DEANNE PETER	BJTP REFUND	$ 125.00
29/04/20	71506	DEBORAH HARDY	BJTP REFUND	$ 90.00
3/04/20	70958	DELL AUSTRALIA PTY LTD	COMPUTER EQUIPMENT SUPPLIER	$ 17,933.37
16/04/20	71147	DENADA SURVEYS PTY LTD	SURVEYING SERVICES	$ 6,182.00
16/04/20	71119	DENISE SANBROOK	ART SALES	$ 4.20
3/04/20	70939	DEPARTMENT OF FIRE AND EMERGENCY SERVICES	REFUND FACILITY HIRE BOND	$ 1,250.00
30/04/20	71566	DEPARTMENT OF HUMAN SERVICES	CHARGES FOR CENTREPAY FACILITY	$ 133.65
22/04/20	71400	DEPARTMENT OF TRANSPORT	VEHICLE OWNERSHIP SEARCHES	$ 112.20
9/04/20	70968	DEPUTY CHILD SUPPORT REGISTRAR	SALARY DEDUCTIONS	$ 809.07
23/04/20	71495	DEPUTY CHILD SUPPORT REGISTRAR	SALARY DEDUCTIONS	$ 809.07
17/04/20	71272	DEREK & DEBBIE CAVERZASIO	BJTP REFUND	$ 678.00
23/04/20	71444	DEVLYN CONSTRUCTIONS PTY LTD	CANCELLED PAYMENT	$ -
30/04/20	71616	DEVLYN CONSTRUCTIONS PTY LTD	CONSTRUCTION SERVICES-SENIOR CITIZEN CENTRE	$ 65,766.86
16/04/20	71235	DIAL BEFORE YOU DIG	CABLE LOCATION SERVICE	$ 1,504.25
16/04/20	71174	DIVERSECO PTY LTD	RECALIBRATE WEIGH BRIDGE	$ 3,513.18
3/04/20	70954	DOOR HARDWARE SOLUTIONS	HARDWARE SUPPLIES	$ 18.04
16/04/20	71250	DOOR HARDWARE SOLUTIONS	HARDWARE SUPPLIES	$ 448.47
17/04/20	71265	DORINE ARIAANS	BJTP REFUND	$ 450.00
16/04/20	71122	DOROTHY SADDLETON	ART SALES	$ 11.20
3/04/20	70868	DORSOGNA LIMITED	ICE CREAM AND SMALL GOODS	$ 564.23
3/04/20	70856	DOUTH CONTRACTING	PROPERTY & GARDEN MAINTENANCE	$ 1,177.00
9/04/20	70998	DOUTH CONTRACTING	PROPERTY & GARDEN MAINTENANCE	$ 627.00
30/04/20	71639	DUNSBOROUGH & DISTRICT COUNTRY CLUB	INSURANCE SETTLEMENT - STROM DAMAGE	$ 2,660.00
16/04/20	71253	DUNSBOROUGH BAY YACHT CLUB	COMMUNITY BIDS	$ 8,000.00

DATE	REF#	NAME	DESCRIPTION	AMOUNT
3/04/20	70926	DUNSBOROUGH BOBCAT SERVICE	EARTHMOVING - BOBCAT HIRE	$ 7,040.00
16/04/20	71217	DUNSBOROUGH SIGNS & GRAPHICS	SIGNAGE SERVICES	$ 297.00
3/04/20	70876	EARTH 2 OCEAN COMMUNICATIONS	COMMUNICATION SERVICES - RADIO REPAIRS	$ 2,196.87
3/04/20	70885	ECOEDGE ENVIRONMENTAL SERVICES	FLORA AND VEGETATION ASSESSMENT	$ 550.00
3/04/20	70945	ECONOMIC DEVELOPMENT AUSTRALIA (EDA)	MEMBERSHIP / TRAINING SERVICES	$ 440.00
16/04/20	71196	ECOSYSTEMS SOLUTIONS	CONSULTANCY SERVICES	$ 825.00
30/04/20	71622	ECOSYSTEMS SOLUTIONS	CONSULTANCY SERVICES	$ 1,980.00
16/04/20	71163	EIS CONTROL	ELECTRICAL SERVICES	$ 932.25
9/04/20	71017	EIS CONTROL PTY LTD	ELECTRICAL SERVICES	$ 890.78
16/04/20	71153	ELAMOORE NATURAL SOAPS & COSMETICS PTY LTD	ART SALES	$ 18.20
29/04/20	71530	ELIZABETH JOHNSON	BJTP REFUND	$ 80.00
3/04/20	70825	ELLIOTS IRRIGATION PTY LTD	IRRIGATION SERVICES	$ 135,777.40
9/04/20	71092	ELLIOTTS SMALL ENGINES	PLANT PURCHASES / SERVICES / PARTS	$ 797.90
30/04/20	71645	ELLIOTTS SMALL ENGINES	PLANT PURCHASES / SERVICES / PARTS	$ 109.00
16/04/20	71186	EMMA TONGUE	BARGE SURVEY	$ 1,244.10
3/04/20	70835	ENVIRONEX INTERNATIONAL PTY LTD	POOL CHEMICALS FOR GLC	$ 1,559.73
21/04/20	71382	ERIC & NANETTE EELES	BJTP REFUND	$ 62.00
21/04/20	71378	ERIC ABRAHAMS & SANTA ROBERTSE	BJTP REFUND	$ 100.00
20/04/20	71321	ERNEST GEORGE NOMINEES	ROAD MAINTENANCE BOND	$ 14,850.00
3/04/20	70873	ESPLANADE HOTEL - BUSSELTON	ACCOMMODATION	$ 400.00
17/04/20	71309	EVAN & NATALIE KOWOL	BJTP REFUND	$ 142.00
3/04/20	70847	EVERETT'S HOME AND YARD MAINTENANCE	MAINTENANCE SERVICES	$ 2,810.00
9/04/20	70990	EVERETT'S HOME AND YARD MAINTENANCE	MAINTENANCE SERVICES	$ 1,200.00
30/04/20	71570	EVERETT'S HOME AND YARD MAINTENANCE	MAINTENANCE SERVICES	$ 1,040.00
3/04/20	70898	FAT RED BIRD DESIGNS	GRAPHIC DESIGN	$ 700.00
9/04/20	71077	FENNESSY'S	VEHICLE PURCHASES / SERVICES / PARTS	$ 227.28
16/04/20	71200	FENNESSY'S	VEHICLE PURCHASES / SERVICES / PARTS	$ 427.08
21/04/20	71347	FIONA YOUNG	BJTP REFUND	$ 327.00
16/04/20	71135	FORTUS	EARTHMOVING PARTS	$ 2,559.48
17/04/20	71297	FRANK & SALLY AMAGLIO	BJTP REFUND	$ 248.00
3/04/20	70867	FRESH AS	REFRESHMENTS	$ 83.55
16/04/20	71160	FRESH AS	DAIRY SUPPLIES	$ 83.55
3/04/20	70914	FTE ENGINEERING	MAINTENANCE SERVICES	$ 4,334.00
16/04/20	71201	FTE ENGINEERING	MAINTENANCE SERVICES	$ 29.48
22/04/20	71397	FULTON HOGAN INDUSTRIES PTY LTD	MAINTENANCE SERVICES	$ 86,344.60
30/04/20	71548	FULTON HOGAN INDUSTRIES PTY LTD	MAINTENANCE SERVICES	$ 34,238.60
9/04/20	71015	GALAXY 42 PTY LTD	SOFTWARE CONSULTANCY	$ 4,950.00
30/04/20	71594	GALAXY 42 PTY LTD	SOFTWARE CONSULTANCY	$ 3,300.00
30/04/20	71591	GALT GEOTECHNICS PTY LTD	CONSULTING SERVICES	$ 1,287.00
22/04/20	71454	GALVINS PLUMBING PLUS	PLUMBING SUPPLIES	$ 1,450.42
30/04/20	71633	GALVINS PLUMBING PLUS	PLUMBING SUPPLIES	$ 1,234.24
9/04/20	71056	GARY & GILLIAN COLLINS	BJTP REFUND	$ 246.00
16/04/20	71238	GAS-IT PIPE CONTRACTING	GAS SERVICES	$ 220.00
17/04/20	71315	GEMMA HALL	BJTP REFUND	$ 208.00
16/04/20	71155	GEOBOX PTY LTD	VEHICLE CAMERAS	$ 1,148.40
22/04/20	71423	GEOBOX PTY LTD	VEHICLE CAMERAS	$ 1,069.20
16/04/20	71124	GEOGRAPHE FORD	VEHICLE PURCHASES / SERVICES / PARTS	$ 1,017.75
3/04/20	70921	GEOGRAPHE PETROLEUM	FUEL SERVICES	$ 13,397.97
16/04/20	71209	GEOGRAPHE PETROLEUM	FUEL SERVICES	$ 17,879.43
16/04/20	71247	GEOGRAPHE SAWS AND MOWERS	PLANT PURCHASES / SERVICES / PARTS	$ 779.00
22/04/20	71480	GEOGRAPHE SAWS AND MOWERS	PLANT PURCHASES / SERVICES / PARTS	$ 748.50
30/04/20	71657	GEOGRAPHE SAWS AND MOWERS	PLANT PURCHASES / SERVICES / PARTS	$ 359.00
9/04/20	71078	GEOGRAPHE TIMBER & HARDWARE	HARDWARE SUPPLIES	$ 649.00
16/04/20	71202	GEOGRAPHE TIMBER & HARDWARE	HARDWARE SUPPLIES	$ 966.80
22/04/20	71445	GEOGRAPHE TIMBER & HARDWARE	HARDWARE SUPPLIES	$ 358.37
30/04/20	71644	GEOVET BUSSELTON	VETERINARY SERVICES	$ 106.50
9/04/20	71106	GHD PTY LTD	CONSULTANCY SERVICES	$ 18,089.89
30/04/20	71655	GHD PTY LTD	CONSULTANCY SERVICES	$ 7,075.04
9/04/20	71067	GK & MS MUNROWD	RATE REFUND	$ 800.00
22/04/20	71441	GLEN GRIFFITHS	STAFF REIMBURSEMENT	$ 148.40
9/04/20	70961	GR & LC CHRISTIAN	RENTAL LEASE AGREEMENT	$ 1,240.00
23/04/20	71488	GR & LC CHRISTIAN	RENTAL LEASE AGREEMENT	$ 1,240.00
16/04/20	71129	GRACE RECORDS MANAGEMENT (AUSTRALIA) PTY LTD	STORAGE SERVICES	$ 1,334.05
16/04/20	71168	GRAEME PAGES-OLIVER	ART SALES	$ 13.65
9/04/20	71048	GRAHAM STEPHENS	BJTP REFUND	$ 135.00
16/04/20	71245	GRASSIAS TURF MANAGEMENT	CRICKET PITCH MANAGEMENT SERVICES	$ 3,900.00
16/04/20	71188	GREG AND PAM VERBURG	BJTP REFUND	$ 478.00
16/04/20	71154	GSR LASER TOOLS	CONSTRUCTION SURVEY INSTRUMENTS	$ 495.00
3/04/20	70953	GUMPTION PTY LTD	ADVERTISING SERVICES	$ 465.00
30/04/20	71551	HALIFAX CRANE HIRE PTY LTD	CRANE HIRE	$ 3,300.00
9/04/20	71052	HALINA FETTER	BJTP REFUND	$ 672.00
21/04/20	71327	HANNAH LITTLEWOOD	BJTP REFUND	$ 80.00
21/04/20	71379	HANS DOPHEIDE	BJTP REFUND	$ 180.00

DATE	REF#	NAME	DESCRIPTION	AMOUNT
3/04/20	70919	HANSON CONST. MATERIALS PTY LTD	CONCRETE SERVICES	$ 366.52
9/04/20	71082	HANSON CONST. MATERIALS PTY LTD	CONCRETE SERVICES	$ 3,410.66
16/04/20	71207	HANSON CONST. MATERIALS PTY LTD	CONCRETE SERVICES	$ 3,813.04
22/04/20	71448	HANSON CONST. MATERIALS PTY LTD	CONCRETE SERVICES	$ 13,915.22
30/04/20	71627	HANSON CONST. MATERIALS PTY LTD	CONCRETE SERVICES	$ 25,705.13
29/04/20	71536	HARRY & CELIA HAMALAINEN	BJTP REFUND	$ 100.00
6/04/20	70890	HARVEY NORMAN AV/IT SUPERSTORE BUSSELTON	CANCELLED PAYMENT	$ -
9/04/20	71025	HARVEY NORMAN AV/IT SUPERSTORE BUSSELTON	ELECTRICAL APPLIANCE SERVICES	$ 496.00
16/04/20	71180	HARVEY NORMAN AV/IT SUPERSTORE BUSSELTON	ELECTRICAL APPLIANCE SERVICES	$ 129.95
3/04/20	70892	HEALTH DIRECTION PTY LTD	BOND REFUND	$ 507.50
29/04/20	71543	HEATHER SHIELD	BJTP REFUND	$ 243.00
16/04/20	71162	HELEN READING	ART SALES	$ 8.40
21/04/20	71358	HENRY NEMORIN	BJTP REFUND	$ 165.00
9/04/20	71108	HERBERT SMITH FREEHILLS	LEGAL SERVICES	$ 1,084.16
3/04/20	70959	HIP POCKET WORK WEAR AND SAFETY	UNIFORMS & PROTECTIVE CLOTHING	$ 2,867.40
16/04/20	71256	HIP POCKET WORK WEAR AND SAFETY	UNIFORMS & PROTECTIVE CLOTHING	$ 1,972.59
30/04/20	71666	HIP POCKET WORK WEAR AND SAFETY	UNIFORMS & PROTECTIVE CLOTHING	$ 42.46
9/04/20	71083	HOLCIM (AUSTRALIA) PTY LTD	CONCRETE SERVICES	$ 3,749.90
22/04/20	71402	HOLCIM (AUSTRALIA) PTY LTD	CONCRETE SERVICES	$ 5,226.93
30/04/20	71629	HOLCIM (AUSTRALIA) PTY LTD	CONCRETE SERVICES	$ 650.10
3/04/20	70854	HTE TRANSPORT PTY LTD	TRANSPORT SERVICES	$ 3,289.28
29/04/20	71513	IAN & SARAH JAMES	BJTP REFUND	$ 201.00
17/04/20	71314	IAN & TERESA HUTCHINGS	BJTP REFUND	$ 276.00
30/04/20	71597	ILLION AUSTRALIA PTY LTD	TENDER ADVERTISING AND MANAGEMENT	$ 211.20
16/04/20	71187	IMMERSE SOUTH WEST	COMMUNITY SERVICES DIRECTORY WEBSITE	$ 1,059.30
22/04/20	71443	INDUSTRIAL ROAD PAVERS (WA) PTY LTD	CIVIL AND LANDSCAPING WORKS	$ 42,659.67
22/04/20	71476	INNOVEST CONSTRUCTION	CONSTRUCTION SERVICES	$ 86,188.13
3/04/20	70870	INTERFIRE AGENCIES PTY LTD	FIRE, SAFETY, EMERGENCY EQUIPMENT	$ 3,728.12
16/04/20	71175	ITR PACIFIC PTY LTD	EARTHMOVING MACHINERY SPARE PARTS	$ 1,911.25
16/04/20	71177	IW PROJECTS PTY LTD	WASTE MANAGEMENT CONSULTANTS	$ 15,950.00
3/04/20	70927	JACKSON'S DRAWING SUPPLIES	ART EQUIPMENT SUPPLIES	$ 34.50
21/04/20	71364	JACOB GARLAND	BJTP REFUND	$ 100.00
17/04/20	71282	JAMES & LINDA DUFF	BJTP REFUND	$ 298.00
3/04/20	70889	JAMES BENNETT	SPECIALIST LIBRARY RESOURCES	$ 1,779.62
22/04/20	71434	JAMES BENNETT	SPECIALIST LIBRARY RESOURCES	$ 230.04
30/04/20	71606	JAMES BENNETT	SPECIALIST LIBRARY RESOURCES	$ 502.97
9/04/20	71055	JAMIE & MICHELLE WINNING	BJTP REFUND	$ 298.00
9/04/20	71053	JANET DUNSTAN	BJTP REFUND	$ 100.00
9/04/20	71039	JASON & JILL PODLICH	BJTP REFUND	$ 90.00
21/04/20	71359	JASON HOLLAND	BJTP REFUND	$ 90.00
21/04/20	71330	JASON HOTCHKIN	BJTP REFUND	$ 253.00
21/04/20	71357	JASON LOWTHER	BJTP REFUND	$ 672.00
3/04/20	70915	JASON SIGNMAKERS	SIGNAGE SUPPLIES	$ 682.55
6/04/20	70866	JAZZ BY THE BAY ASSOCIATION INC	CANCELLED PAYMENT	$ -
30/04/20	71582	JAZZ BY THE BAY ASSOCIATION INC	JAZZ BY THE BAY FESTIVAL SPONSORSHIP	$ 14,337.50
9/04/20	71016	JCW ELECTRICAL GROUP PTY LTD	ELECTRICAL CONTRACTING	$ 338.98
22/04/20	71426	JCW ELECTRICAL GROUP PTY LTD	ELECTRICAL CONTRACTING	$ 184.80
17/04/20	71310	JEFF & JULIE HANNA	BJTP REFUND	$ 100.00
22/04/20	71360	JEMIMA LOUDON	CANCELLED PAYMENT	$ -
9/04/20	71002	JENNIFER BROWN	REFUND CANCELLED MARKET FEES	$ 25.00
16/04/20	71152	JENNIFER BROWN	ART SALES	$ 29.20
9/04/20	71066	JENNIFER GOMME	NCC REFUND	$ 22.50
1/05/20	71500	JENNIFER WILTON	CANCELLED PAYMENT	$ -
17/04/20	71271	JENNY SMART	BJTP REFUND	$ 201.00
9/04/20	71013	JET ADVENTURES	BOND REFUND	$ 689.43
3/04/20	70828	JIGSAW SIGNS & PRINT	SIGNAGE SERVICES	$ 3,419.50
9/04/20	70974	JIGSAW SIGNS & PRINT	SIGNAGE SERVICES	$ 287.00
30/04/20	71546	JIGSAW SIGNS & PRINT	SIGNAGE SERVICES	$ 855.00
21/04/20	71377	JILLIAN BRASH	BJTP REFUND	$ 40.00
17/04/20	71268	JIM & JANET SOULIS	BJTP REFUND	$ 253.00
9/04/20	70986	JIMS FIRST	HARDWARE SUPPLIES	$ 210.62
9/04/20	71059	JOANNE COTTON	BJTP REFUND	$ 125.00
21/04/20	71386	JOANNE NEWSON	BJTP REFUND	$ 208.00
17/04/20	71308	JOHN & SONYA KOSH	BJTP REFUND	$ 58.00
29/04/20	71523	JOHN MACKENZIE	BJTP REFUND	$ 208.00
17/04/20	71301	JOHN PATERSON	BJTP REFUND	$ 355.00
9/04/20	71069	JOHN PAUL CARROLL	RATE REFUND	$ 718.45
9/04/20	71061	JOHN RANA	BJTP REFUND	$ 208.00
21/04/20	71353	JOHN STURK	BJTP REFUND	$ 100.00
9/04/20	71035	JONATHAN MAXIM	DIGITAL COPYWRITING WORKSHOP	$ 2,200.00
3/04/20	70851	JONES MARINE SERVICES SOUTHWEST	DIVING SERVICES - SWIMMING NETS MAINTENANCE	$ 1,485.00
3/04/20	70908	JOSEPH EVANS	BOND REFUND	$ 100.00
9/04/20	71057	JOSH & MELISSA SCARLETT	BJTP REFUND	$ 243.00

DATE	REF#	NAME	DESCRIPTION	AMOUNT
22/04/20	71483	JUICE PRINT	PRINTING SERVICES	$ 1,894.00
16/04/20	71173	JULIE GUTHRIDGE	ART SALES	$ 30.80
29/04/20	71521	JULIE ROBERTSON	BJTP REFUND	$ 246.00
9/04/20	71060	JULIE WERDLER	BJTP REFUND	$ 588.00
29/04/20	71498	JULIE WERDLER	BJTP REFUND	$ 300.00
30/04/20	71598	JUPPS FLOORCOVERING BUNBURY	SUPPLY AND INSTALL FLOORCOVERINGS	$ 400.00
29/04/20	71527	JUSTIN & CARLY RIPLEY	BJTP REFUND	$ 148.00
21/04/20	71341	KAREN ANDERSSON	BJTP REFUND	$ 208.00
17/04/20	71288	KAREN CONNOR	BJTP REFUND	$ 253.00
21/04/20	71335	KAREN SIMONS	BJTP REFUND	$ 358.00
29/04/20	71512	KARIS REGALI	BJTP REFUND	$ 100.00
21/04/20	71393	KATHY HEYS	BJTP REFUND	$ 100.00
16/04/20	71203	KD POWER & CO	MAINTENANCE SERVICES	$ 110.00
30/04/20	71601	KELLY MCGORLICK	REIMBURSEMENT OF WATER EXPENSES	$ 2,470.15
17/04/20	71269	KEN & PENNY FULLER	BJTP REFUND	$ 100.00
21/04/20	71348	KENNETH & VIRGINIA SPONG	BJTP REFUND	$ 328.00
9/04/20	71041	KERRY FERRARI	BJTP REFUND	$ 100.00
16/04/20	71118	KEVAN COLLETT	ART SALES	$ 14.00
17/04/20	71275	KEVIN & LEIGH CASTRIQUE	BJTP REFUND	$ 253.00
29/04/20	71508	KEVIN HOSFORD	BJTP REFUND	$ 100.00
17/04/20	71312	KEVIN J WEALLEANS	BJTP REFUND	$ 201.00
30/04/20	71584	KIM BUTTFIELD	SPORT AND RECREATION CONSULTANCY	$ 7,436.00
21/04/20	71385	KIRRA GAUCI	BJTP REFUND	$ 156.00
30/04/20	71585	KITCHEN TAKEOVERS	CATERING	$ 79.20
16/04/20	71229	KLEENHEAT GAS	GAS SERVICES	$ 1,645.08
17/04/20	71285	KYLIE O'DONNELL	BJTP REFUND	$ 292.00
17/04/20	71291	KYM SAMMUT	BJTP REFUND	$ 201.00
22/04/20	71452	LANDGATE (VALUER GENERAL'S OFFICE)	LAND VALUATIONS	$ 1,580.76
3/04/20	70833	LANDSAVE ORGANICS	LANDSCAPING SERVICE	$ 1,485.00
9/04/20	70976	LANDSAVE ORGANICS	LANDSCAPING SERVICE	$ 3,630.00
16/04/20	71121	LANDSAVE ORGANICS	LANDSCAPING SERVICE	$ 6,160.00
30/04/20	71554	LANDSAVE ORGANICS	LANDSCAPING SERVICE	$ 1,287.00
3/04/20	70875	LANDSCAPE AND MAINTENANCE SOLUTIONS PTY LTD	LANDSCAPING SERVICES	$ 6,581.30
16/04/20	71167	LANDSCAPE AND MAINTENANCE SOLUTIONS PTY LTD	LANDSCAPING SERVICES	$ 5,051.20
22/04/20	71404	LARRY PRICE	MECHANICAL SERVICES	$ 206.25
21/04/20	71373	LAUREN JEFFERY	BJTP REFUND	$ 196.00
29/04/20	71525	LAVINIA DONALDSON	BJTP REFUND	$ 253.00
9/04/20	71090	LAWRENCE & HANSON	ELECTRICAL/PROTECTIVE CLOTHING SUPPLIES	$ 5,454.43
30/04/20	71642	LAWRENCE & HANSON	ELECTRICAL/PROTECTIVE CLOTHING SUPPLIES	$ 3,377.00
3/04/20	70950	LD TOTAL	LANDSCAPING SERVICES	$ 2,997.50
30/04/20	71658	LD TOTAL	LANDSCAPING SERVICES	$ 3,696.00
9/04/20	71063	LEANNE GILL	BOND REFUND	$ 200.00
16/04/20	71156	LEDA SECURITY PRODUCTS PTY LTD	SECURITY PRODUCTS	$ 9,274.54
21/04/20	71343	LEE TAPLIN	BJTP REFUND	$ 100.00
9/04/20	70973	LEEUWIN CIVIL PTY LTD	HIRE PLANT & EQUIPMENT SERVICES	$ 287,236.03
16/04/20	71115	LEEUWIN CIVIL PTY LTD	PLANT & HIRE EQUIPMENT SERVICES	$ 35,458.50
22/04/20	71396	LEEUWIN CIVIL PTY LTD	HIRE EQUIPMENT SERVICES	$ 544,405.51
30/04/20	71545	LEEUWIN CIVIL PTY LTD	HIRE EQUIPMENT SERVICES	$ 1,999.80
16/04/20	71244	LEEUWIN TRANSPORT	COURIER SERVICES	$ 1,911.25
21/04/20	71322	LEGALWISE SEMINARS PTY LTD	TRAINING SERVICES	$ 490.00
16/04/20	71243	LGA (WA) PTY LTD	MAINTENANCE SERVICES	$ 8,041.00
16/04/20	71149	LGISWA	INSURANCE SERVICES	$ 3,170.20
3/04/20	70906	LIANA ROUNDHILL	BOND REFUND	$ 625.00
17/04/20	71260	LIFE CYCLE BIKES	BICYCLE-GREEN TASK FORCE	$ 500.00
20/04/20	71318	LINDA KUSAL	STAFF REIMBURSEMENT	$ 90.69
9/04/20	71018	LINE-X BUNBURY	PAINTING SERVICES - JETTY	$ 4,262.50
29/04/20	71501	LIONEL & JOAN SAVILL	BJTP REFUND	$ 100.00
17/04/20	71302	LISA CALLAND	BJTP REFUND	$ 250.00
3/04/20	70902	LIVEPRO AUSTRALIA PTY LTD	IMPLEMENTATION TRAINING	$ 11,968.00
17/04/20	71264	LIZA KING	BJTP REFUND	$ 90.00
9/04/20	70967	LOCAL GOV'T RACE COURSE & CEMETERY EMPLOYEES	UNION FEES	$ 348.50
23/04/20	71494	LOCAL GOV'T RACE COURSE & CEMETERY EMPLOYEES	UNION FEES	$ 348.50
3/04/20	70893	LOCK AROUND THE CLOCK	SECURITY SERVICES	$ 528.00
22/04/20	71438	LOCK AROUND THE CLOCK	SECURITY SERVICES	$ 187.00
30/04/20	71612	LOCK AROUND THE CLOCK	SECURITY SERVICES	$ 1,081.18
3/04/20	70848	LOTEX FILTER CLEANING SERVICE	PLANT FILTER CLEANING SERVICE	$ 616.12
22/04/20	71414	LOTEX FILTER CLEANING SERVICE	PLANT FILTER CLEANING SERVICE	$ 389.98
29/04/20	71510	LOUISE LUPTON	BJTP REFUND	$ 45.00
9/04/20	71047	LYNDAL LAWRIE	BJTP REFUND	$ 271.00
17/04/20	71303	LYNN SQUIBB	BJTP REFUND	$ 100.00
22/04/20	71468	M & B SALES	HARDWARE SERVICES	$ 1,381.16
17/04/20	71284	MAE ANDERSON & KANOKWAN JUANAK	BJTP REFUND	$ 327.00
30/04/20	71663	MAIA FINANCIAL	LEASING PAYMENTS	$ 147,022.06

DATE	REF#	NAME	DESCRIPTION	AMOUNT
20/04/20	71317	MAIN ROADS WESTERN AUSTRALIA	BRIDGE MAINTENANCE	$ 50.00
9/04/20	71080	MALATESTA ROAD PAVING & HOTMIX	ROAD HOTMIX / PAVING SERVICES	$ 37,238.30
16/04/20	71204	MALATESTA ROAD PAVING & HOTMIX	ROAD HOTMIX / PAVING SERVICES	$ 1,170.00
30/04/20	71625	MALATESTA ROAD PAVING & HOTMIX	ROAD HOTMIX / PAVING SERVICES	$ 330.00
17/04/20	71307	MARCUS DUCK & LIZ STACEY	BJTP REFUND	$ 390.00
16/04/20	71141	MARGARET RIVER BUSSELTON TOURISM ASSOCIATION	ADVERTISING	$ 2,706.50
9/04/20	70984	MARGARET RIVER FENCING	MAINTENANCE SERVICES	$ 4,457.75
16/04/20	71128	MARGARET RIVER FENCING	MAINTENANCE SERVICES	$ 764.50
22/04/20	71407	MARGARET RIVER FENCING	MAINTENANCE SERVICES	$ 10,417.00
30/04/20	71596	MARGARET UNSWORTH	REIMBURSEMENT OF WATER EXPENSES	$ 657.40
21/04/20	71325	MARIA WEBBER	BJTP REFUND	$ 100.00
9/04/20	71045	MARIE GRIFFITHS	BJTP REFUND	$ 155.00
9/04/20	71043	MARILYN DREAVER	BJTP REFUND	$ 80.00
21/04/20	71389	MARILYN MALDEN	BJTP REFUND	$ 100.00
29/04/20	71507	MARK & LISA SORENSEN	BJTP REFUND	$ 156.00
9/04/20	71050	MARK HILLER	BJTP REFUND	$ 201.00
29/04/20	71519	MARK OSBORNE	BJTP REFUND	$ 160.00
9/04/20	70991	MARKETFORCE PTY LTD	ADVERTISING SERVICES	$ 866.25
17/04/20	71292	MARTIN & MELISSA TRUPHET	BJTP REFUND	$ 90.00
9/04/20	70981	MARY EVERUSS	STAFF REIMBURSEMENT	$ 87.00
29/04/20	71503	MASON BTEDDINI	BJTP REFUND	$ 201.00
29/04/20	71515	MAX & LYN CAMPBELL	BJTP REFUND	$ 100.00
21/04/20	71355	MAX & LYNN CAMPBELL	BJTP REFUND	$ 100.00
30/04/20	71662	MAXINE PALMER	STAFF REIMBURSEMENT	$ 50.00
30/04/20	71587	MCINTOSH & SON	PLANT PURCHASES/SERVICES/PARTS	$ 1,557.25
9/04/20	70979	MCLEODS BARRISTERS & SOLICITORS	LEGAL SERVICES	$ 390.26
16/04/20	71123	MCLEODS BARRISTERS & SOLICITORS	LEGAL SERVICES	$ 1,939.63
16/04/20	71178	MDM ENTERTAINMENT PTY LTD	DVD AND CD SUPPLY TO LIBRARY	$ 46.27
22/04/20	71435	MDM ENTERTAINMENT PTY LTD	DVD AND CD SUPPLY TO LIBRARY	$ 193.95
30/04/20	71607	MDM ENTERTAINMENT PTY LTD	DVD AND CD SUPPLY TO LIBRARY	$ 551.25
30/04/20	71605	MECHANICAL PROJECT SERVICES	AIRCONDITIONING & REFRIGERATION SERVICES	$ 254.10
3/04/20	70827	MEDELECT	DEFIBRILLATOR MAINTENANCE	$ 77.00
21/04/20	71388	MELANIE ANSTY	BJTP REFUND	$ 240.00
29/04/20	71504	MELISSA BRADSHAW	BJTP REFUND	$ 292.00
29/04/20	71502	MELODY FOXWELL	BJTP REFUND	$ 90.00
9/04/20	71046	MICHAEL & KAREN GLASSBOROW	BJTP REFUND	$ 410.50
21/04/20	71349	MICHAEL CUNNINGHAM	BJTP REFUND	$ 100.00
17/04/20	71278	MICHELLE LAMING	BJTP REFUND	$ 201.00
29/04/20	71532	MICHELLE PROCTOR	BJTP REFUND	$ 615.00
17/04/20	71294	MIKALA RICHARDSON	BJTP REFUND	$ 100.00
21/04/20	71339	MIKE MCGIVERN	BJTP REFUND	$ 253.00
22/04/20	71484	MJB INDUSTRIES PTY LTD	DRAINAGE SUPPLIES	$ 8,187.30
30/04/20	71664	MJB INDUSTRIES PTY LTD	DRAINAGE SUPPLIES	$ 14,489.20
9/04/20	71103	MODERN TEACHING AIDS PTY LTD	LIBRARY RESOURCES - TOYS	$ 340.78
16/04/20	71198	MP ROGERS & ASSOCIATES PTY LTD	CONSULTANCY SERVICES	$ 1,862.77
3/04/20	70951	MTU DETROIT DIESEL AUSTRALIA	PLANT PURCHASES / SERVICES / PARTS	$ 10,190.54
30/04/20	71589	MURDOCH UNIVERSITY	RESEARCH SERVICES	$ 5,283.85
17/04/20	71274	NAADIRAH ISMAIL	BJTP REFUND	$ 135.00
9/04/20	70985	NALDA HOSKINS	ART SALES	$ 365.00
16/04/20	71132	NALDA HOSKINS	ART SALES	$ 49.50
30/04/20	71553	NAOMI SEARLE	STAFF REIMBURSEMENT	$ 90.00
17/04/20	71283	NARELLE RUBERY	BJTP REFUND	$ 300.00
16/04/20	71133	NATURAL AREA CONSULTING SERVICES	VEGETATION PROTECTION SUPPLIES	$ 3,850.00
16/04/20	71185	NATURAL EDGE FRAMING & PHOTOGRAPHY	ART SALES	$ 26.95
9/04/20	71008	NATURALISTE FAMILY PLAYGROUP INC	CANCELLED PAYMENT	$ -
16/04/20	71159	NATURALISTE FAMILY PLAYGROUP INC	COMMUNITY GRANT	$ 4,000.00
9/04/20	70992	NATURALISTE HYGIENE SERVICES	HYGIENE SERVICES	$ 5,751.43
30/04/20	71572	NATURALISTE HYGIENE SERVICES	HYGIENE SERVICES	$ 669.19
16/04/20	71165	NATURALISTE TURF	TURF MAINTENANCE SERVICES	$ 12,320.00
3/04/20	70884	NETSTAR AUSTRALIA PTY LTD	SD TRAINING CARDS FOR WASTE TRUCK TRAINING	$ 1,819.40
3/04/20	70960	NEVERFAIL SPRINGWATER LTD	WATER REFILL SERVICE - DUNS WASTE FACILITY	$ 52.05
16/04/20	71257	NEVERFAIL SPRINGWATER LTD	WATER REFILL SERVICE - DUNS WASTE FACILITY	$ 39.35
22/04/20	71486	NEVERFAIL SPRINGWATER LTD	WATER REFILL SERVICE - DUNS WASTE FACILITY	$ 39.35
30/04/20	71667	NEVERFAIL SPRINGWATER LTD	WATER REFILL SERVICE - DUNS WASTE FACILITY	$ 205.25
3/04/20	70917	NICHOLLS MACHINERY	PLANT PURCHASES / SERVICES / PARTS	$ 2,507.37
9/04/20	71081	NICHOLLS MACHINERY	PLANT PURCHASES / SERVICES / PARTS	$ 599.50
16/04/20	71206	NICHOLLS MACHINERY	PLANT PURCHASES / SERVICES / PARTS	$ 322.00
22/04/20	71447	NICHOLLS MACHINERY	PLANT PURCHASES / SERVICES / PARTS	$ 457.83
30/04/20	71626	NICHOLLS MACHINERY	PLANT PURCHASES / SERVICES / PARTS	$ 1,315.08
3/04/20	70904	NUDGE PSYCHOLOGICAL ASSESSMENT AND CONSULTANCY	PSYCHOLOGICAL SERVICES	$ 470.47
3/04/20	70946	NVMS (NOISE & VIBRATION SYSTEMS) P/L	NOISE LEVEL ANALYSER TRAINING	$ 1,815.00
3/04/20	70850	OCEAN AIR CARPET CARE	CLEANING SERVICES	$ 49,588.00
30/04/20	71573	OCEAN AIR CARPET CARE	CLEANING SERVICES	$ 2,244.00

DATE	REF#	NAME	DESCRIPTION	AMOUNT
22/04/20	71409	OCEANIC MARINE	MARINE SERVICES	$ 578.40
30/04/20	71588	OFFICEWORKS	OFFICE EQUIPMENT SERVICES	$ 636.88
30/04/20	71595	ONSITE RENTAL GROUP PTY LTD	DRY HIRE	$ 13,972.83
30/04/20	71565	OPTUS BILLING SERVICES PTY LTD	FIXED INTERNET ACCESS	$ 567.20
3/04/20	70905	ORACLE CORPORATION AUSTRALIA PTY LIMITED	PROJECT ARCHIVES FOR BMRA PROJECT	$ 825.00
22/04/20	71440	ORNITHOLOGICAL TECHNICAL SERVICES	AVIATION WILDLIFE RISK MANAGEMENT	$ 11,000.00
16/04/20	71252	OWEN G ISBEL	ART SALES	$ 96.80
16/04/20	71131	PANCAKE DESIGNS RESIN	ART SALES	$ 24.50
3/04/20	70865	PASSMORE AUTOMOTIVE	VEHICLE MAINTENANCE SERVICES	$ 544.70
9/04/20	71005	PASSMORE AUTOMOTIVE	VEHICLE MAINTENANCE SERVICES	$ 414.70
21/04/20	71338	PAUL & ROBYN LOWTHER	BJTP REFUND	$ 100.00
9/04/20	70971	PAUL COLLINS	STAFF REIMBURSEMENT	$ 100.00
9/04/20	71040	PAUL DEAN	BJTP REFUND	$ 100.00
9/04/20	71071	PAUL FROMONT	STAFF REIMBURSEMENT	$ 59.90
9/04/20	71009	PC AUSTRALASIA PTY LTD	FIRE FIGHTING FOAM	$ 5,456.78
3/04/20	70923	PENDREY AGENCIES P/L	CHEMICAL / RURAL SUPPLIES	$ 589.89
22/04/20	71453	PENDREY AGENCIES P/L	CHEMICAL / RURAL SUPPLIES	$ 19.03
21/04/20	71392	PETER & BARBIE HINCHCLIFFE	BJTP REFUND	$ 100.00
16/04/20	71164	PETER & SHARYN BAKER	WATER CHARGES REIMBURSEMENT	$ 2,292.50
17/04/20	71280	PETER AND JANE TAYLOR	BJTP REFUND	$ 100.00
22/04/20	71429	PETER BRIGHTMAN	CARPENTRY SERVICES	$ 688.60
9/04/20	71068	PETER CHANDLER	RATE REFUND	$ 270.42
16/04/20	71114	PHIL HOLLETT PHOTOGRAPHY	ART SALES	$ 147.70
17/04/20	71298	PHILIP & JANELLE D'SOUZA	BJTP REFUND	$ 208.00
24/04/20	71306	PHILIP & LIGIJA REED	CANCELLED PAYMENT	$ -
30/04/20	71614	PHILIP & LIGIJA REED	BJTP REFUND	$ 201.00
30/04/20	71621	PK COURIERS	COURIER SERVICES	$ 531.30
9/04/20	71019	POWER MEDICAL CENTRE	PRE EMPLOYMENT MEDICAL	$ 159.50
3/04/20	70930	PRESTIGE PRODUCTS	HOSPITALITY EQUIPMENT SUPPLIER	$ 283.85
9/04/20	70989	PRIMARY LOGISTICS	PUBLIC ART & CONSULTING SERVICES	$ 1,724.80
30/04/20	71555	PRIME SUPPLIES	SAFETY EQUIPMENT	$ 822.80
9/04/20	70980	PROCARE LOCKSMITHS	LOCK AND SECURITY SERVICES	$ 2,639.00
9/04/20	71034	PROFESSIONAL CABLING SERVICES	CABLING SERVICES	$ 231.00
22/04/20	71439	PROFESSIONAL CABLING SERVICES	CABLING SERVICES	$ 2,508.00
3/04/20	70928	PRO-LINE KERBING	KERBING SERVICES	$ 3,678.07
16/04/20	71212	PRO-LINE KERBING	KERBING SERVICES	$ 1,771.00
30/04/20	71634	PRO-LINE KERBING	KERBING SERVICES	$ 1,848.00
3/04/20	70855	PVR INDUSTRIAL PTY LTD	INDUSTRIAL PUMP REPAIRS	$ 1,721.50
9/04/20	70996	PVR INDUSTRIAL PTY LTD	REACTIVE WORKS - SEWERAGE ISSUES	$ 885.50
3/04/20	70903	R & M CHAMBERLAIN	BJTP REFUND	$ 326.00
17/04/20	71263	RACHEL FAIRHAM	BJTP REFUND	$ 100.00
9/04/20	71020	RAFELL HERRERA	ARTWORK	$ 1,499.00
16/04/20	71184	RAPISCAN SYSTEMS PTY LTD	BAGGAGE HANDLING EQUIPMENT	$ 412,906.11
21/04/20	71351	REBECCA HUGHES	BJTP REFUND	$ 100.00
21/04/20	71366	REBECCA HUGHES	BJTP REFUND	$ 100.00
21/04/20	71342	REBECCA SHEPHERDSON	BJTP REFUND	$ 156.00
22/04/20	71475	REECE PTY LIMITED	PLUMBING SERVICES	$ 276.06
9/04/20	71038	REGAL SPORTSWEAR PTY LTD	UNIFORMS AND PROMOTIONAL PRODUCTS	$ 1,419.00
3/04/20	70932	REPCO AUTO PARTS	PLANT PURCHASES / SERVICES / PARTS	$ 362.67
9/04/20	71088	REPCO AUTO PARTS	PLANT PURCHASES / SERVICES / PARTS	$ 931.70
16/04/20	71219	REPCO AUTO PARTS	PLANT PURCHASES / SERVICES / PARTS	$ 283.50
21/04/20	71371	RICHARD HAMMETT	BJTP REFUND	$ 50.00
21/04/20	71354	RICHARD KING	BJTP REFUND	$ 382.00
9/04/20	71105	RICOH BUSINESS CENTRE	OFFICE EQUIPMENT SERVICES - PHOTOCOPYING	$ 2,847.31
22/04/20	71428	RILEY CONSULTING	CONSULTANCY SERVICES	$ 1,540.00
16/04/20	71251	RMS (AUST) PTY LTD	SOFTWARE SERVICES	$ 85.80
30/04/20	71660	RMS (AUST) PTY LTD	SOFTWARE SERVICES	$ 77.55
17/04/20	71299	ROB & JODIE CHIELLINI	BJTP REFUND	$ 100.00
20/04/20	71320	ROB CARR	ROADWORKS BOND REFUND	$ 20,000.00
29/04/20	71542	ROB PUGH	BJTP REFUND	$ 100.00
17/04/20	71273	ROBERT & DIANNE WATT	BJTP REFUND	$ 90.00
21/04/20	71381	ROBERT & JOAN STEPHEN	BJTP REFUND	$ 100.00
16/04/20	71191	ROBERT ANTONY	RATE REFUND	$ 2,763.70
17/04/20	71305	ROBERT DAVIS	BJTP REFUND	$ 190.00
17/04/20	71290	ROBERT WILLIAMS	BJTP REFUND	$ 410.50
17/04/20	71277	ROBERT WITTINGHAM	BJTP REFUND	$ 100.00
30/04/20	71618	ROCCO CARATOZZOLO	BJTP REFUND	$ 156.00
29/04/20	71539	ROCHELLE PRATLEY	BJTP REFUND	$ 200.00
21/04/20	71346	ROD & RENEE COWLEY	BJTP REFUND	$ 243.00
16/04/20	71214	ROD'S AUTO ELECTRICS	AUTO ELECTRICAL SERVICES	$ 1,080.97
17/04/20	71287	ROMEO A & MARGARET A PERSIC	BJTP REFUND	$ 201.00
29/04/20	71514	RON AND ANN KENNEDY	BJTP REFUND	$ 100.00
3/04/20	70918	ROYAL LIFE SAVING SOCIETY - WESTERN AUSTRALIA	FIRST AID AND SAFETY MATERIALS	$ 308.00

DATE	REF#	NAME	DESCRIPTION	AMOUNT
17/04/20	71259	RST WELDING & FABRICATIONS	TRAILER MANUFACTURE	$ 2,600.00
30/04/20	71563	RST WELDING & FABRICATIONS	TRAILER MANUFACTURE	$ 1,800.00
22/04/20	71465	RUBEK AUTOMATIC DOORS	AUTOMATIC DOOR SERVICES	$ 4,631.00
21/04/20	71370	RUBY DELACEY	BJTP REFUND	$ 297.00
21/04/20	71387	RUSSELL & MERILYN HALL	BJTP REFUND	$ 328.00
16/04/20	71248	SAFE & SURE SECURITY PTY LTD	SECURITY SERVICES - ALARM OCCURRENCE	$ 1,001.00
16/04/20	71192	SALLY EVANS	RATE REFUND	$ 549.63
3/04/20	70895	SAMANTHA ELLIS	ARTGEO WORKSHOPS	$ 296.00
20/04/20	71316	SARAH PIERSON	STAFF REIMBURSEMENT	$ 82.43
21/04/20	71324	SCOTT & RACHEL NEWTON	BJTP REFUND	$ 334.00
3/04/20	70874	SEA CHANGE NEWS	PERIODICALS AND NEWSPAPERS	$ 352.13
16/04/20	71166	SEA CHANGE NEWS	STATIONERY AND OFFICE SUPPLIES	$ 100.80
16/04/20	71181	SELECT CIVIL PTY LTD	EQUIPMENT HIRE	$ 19,360.00
30/04/20	71609	SELECT CIVIL PTY LTD	EQUIPMENT HIRE	$ 15,972.00
21/04/20	71363	SHARLEEN RAUH	BJTP REFUND	$ 201.00
9/04/20	71101	SHENTON PUMPS	POOL SERVICES	$ 2,543.46
29/04/20	71518	SHEREE DOUGAN	BJTP REFUND	$ 208.00
21/04/20	71390	SHEREE DUMINSKI	BJTP REFUND	$ 285.00
17/04/20	71266	SHERYLE HARMER	BJTP REFUND	$ 400.00
16/04/20	71190	SHIRLEY TERRY	BJTP REFUND	$ 291.00
30/04/20	71665	SHORE COASTAL PTY LTD	COASTAL CONSULTANCY SERVICES	$ 11,385.00
9/04/20	70975	SHOREWATER MARINE PTY LTD	BSN JETTY REFURBISHMENT	$ 60,162.29
30/04/20	71550	SHOREWATER MARINE PTY LTD	FOOTBRIDGE REFURBISHMENT	$ 6,479.00
21/04/20	71331	SIMON LOWTHER	BJTP REFUND	$ 100.00
20/04/20	71319	SIMON SPARKES	STAFF REIMBURSEMENT	$ 30.90
22/04/20	71437	SKIDATA AUSTRALASIA	CARPARK EQUIPMENT	$ 1,280.35
9/04/20	70963	SMARTSALARY PTY LTD	SALARY PACKAGING SERVICE	$ 19,654.48
23/04/20	71490	SMARTSALARY PTY LTD	SALARY PACKAGING SERVICE	$ 24,306.35
9/04/20	71023	SMEC AUSTRALIA PTY LTD	ENGINEERING SERVICES	$ 26,599.10
29/04/20	71538	SONIA CARTER	BJTP REFUND	$ 100.00
9/04/20	71111	SOUTH WEST CATCHMENT COUNCIL	BOND REFUND	$ 239.00
16/04/20	71158	SOUTH WEST COMPRESSORS	COMPRESSOR SALES AND SERVICE	$ 511.28
3/04/20	70879	SOUTH WEST IRRIGATION MANAGEMENT SOLUTIONS	IRRIGATION AND PROJECT MANAGEMENT	$ 3,410.00
30/04/20	71615	SOUTH WEST IRRIGATION MANAGEMENT SOLUTIONS	IRRIGATION AND PROJECT MANAGEMENT	$ 363.00
16/04/20	71216	SOUTH WEST ISUZU	PLANT PURCHASES / SERVICES / PARTS	$ 40.20
22/04/20	71455	SOUTH WEST ISUZU	PLANT PURCHASES / SERVICES / PARTS	$ 726.13
16/04/20	71208	SOUTH WEST MACHINING CENTRE	PLANT MAINTENANCE SERVICES	$ 451.00
30/04/20	71631	SOUTH WEST MACHINING CENTRE	PLANT MAINTENANCE SERVICES	$ 286.00
3/04/20	70880	SOUTH WEST OFFICE NATIONAL	STATIONERY	$ 545.28
9/04/20	71021	SOUTH WEST OFFICE NATIONAL	STATIONERY	$ 513.96
30/04/20	71599	SOUTH WEST OFFICE NATIONAL	STATIONERY	$ 142.46
22/04/20	71449	SOUTH WEST STEEL PRODUCTS	STEEL PRODUCTS SUPPLIER	$ 515.88
30/04/20	71628	SOUTH WEST STEEL PRODUCTS	STEEL PRODUCTS SUPPLIER	$ 537.35
3/04/20	70839	SOUTH WEST WINDSCREEN & GLASS	PLANT WINDSCREEN REPAIRS	$ 1,635.00
9/04/20	71006	SOUTHERN ATU SERVICES PTY LTD	WASTE MANAGEMENT SERVICES	$ 175.20
22/04/20	71424	SOUTHERN ATU SERVICES PTY LTD	WASTE MANAGEMENT SERVICES	$ 179.60
30/04/20	71583	SOUTHERN ATU SERVICES PTY LTD	WASTE MANAGEMENT SERVICES	$ 1,020.50
22/04/20	71415	SOUTHWEST OUTDOOR POWER	PLANT PURCHASES / SERVICES / PARTS	$ 26.00
9/04/20	71098	SOUTHWEST TYRE SERVICE	PLANT TYRE SUPPLIER / REPAIRER	$ 3,353.50
16/04/20	71232	SOUTHWEST TYRE SERVICE	PLANT TYRE SUPPLIER / REPAIRER	$ 8,828.00
22/04/20	71469	SOUTHWEST TYRE SERVICE	PLANT TYRE SUPPLIER / REPAIRER	$ 709.00
30/04/20	71651	SOUTHWEST TYRE SERVICE	PLANT TYRE SUPPLIER / REPAIRER	$ 2,670.00
30/04/20	71575	SPRAYMOW SERVICES	BUSH FIRE INSPECTION WORKS/WEED CONTROL	$ 1,331.00
9/04/20	70987	SPYKER TECHNOLOGIES PTY LTD	CCTV PRODUCTS AND SERVICES	$ 28,144.45
16/04/20	71139	SPYKER TECHNOLOGIES PTY LTD	CCTV PRODUCTS AND SERVICES	$ 6,745.64
22/04/20	71413	SPYKER TECHNOLOGIES PTY LTD	CCTV PRODUCTS AND SERVICES	$ 660.00
30/04/20	71568	SPYKER TECHNOLOGIES PTY LTD	CCTV PRODUCTS AND SERVICES	$ 11,645.38
9/04/20	70977	ST JOHN AMBULANCE	FIRST AID AND SAFETY MATERIALS	$ 78.92
3/04/20	70863	STALEY FOOD & PACKAGING	CLEANING CHEMICALS	$ 2,329.62
9/04/20	71003	STALEY FOOD & PACKAGING	CLEANING CHEMICALS	$ 135.00
22/04/20	71422	STALEY FOOD & PACKAGING	CLEANING CHEMICALS	$ 1,126.40
17/04/20	71313	STEPHEN & MARIE WHITECUNAS	BJTP REFUND	$ 100.00
29/04/20	71517	STEPHEN & MARILYN CAPARN	BJTP REFUND	$ 100.00
21/04/20	71391	STEVE & SHEENA NEWTON	BJTP REFUND	$ 100.00
9/04/20	71051	STEVEN PROCTOR	BJTP REFUND	$ 198.00
3/04/20	70910	STEWART & HEATON CLOTHING CO PTY LTD	PROTECTIVE CLOTHING SUPPLIER	$ 201.80
9/04/20	70962	STOCKER PRESTON	RENT - A NOTTLE	$ 860.00
23/04/20	71489	STOCKER PRESTON	RENT - A NOTTLE	$ 860.00
30/04/20	71547	STOCKER PRESTON	STRATA LEVY FEES & WATER CONSUMPTION	$ 4,429.70
9/04/20	71110	STRATAGREEN	NURSERY SUPPLIES	$ 3,833.25
30/04/20	71603	STRUCTWELL ENGINEERS	STRUCTURAL ENGINEERING CONSULTANTS	$ 247.50
21/04/20	71383	STUART BARTHOLOMEW & HELEN WANLESS	BJTP REFUND	$ 42.00
17/04/20	71295	SUE AUSTIN	BJTP REFUND	$ 248.00

DATE	REF#	NAME	DESCRIPTION	AMOUNT
21/04/20	71336	SUE CURR	BJTP REFUND	$ 100.00
16/04/20	71140	SUE KALAB	ART SALES / WORKSHOP	$ 28.00
17/04/20	71279	SUE MCCOLL	BJTP REFUND	$ 142.00
29/04/20	71516	SUE-ANN GREEN & SHAREN ROBINSON	BJTP REFUND	$ 100.00
16/04/20	71241	SUEZ RECYCLING & RECOVERY PTY LTD	WASTE MANAGEMENT SERVICES	$ 4,288.94
9/04/20	70970	SUPERCHOICE	SUPERANNUATION	$ 164,367.56
23/04/20	71497	SUPERCHOICE	SUPERANNUATION	$ 164,708.19
9/04/20	71007	SUPPER ROAD	CATERING	$ 1,860.00
3/04/20	70949	SURVCON PTY LTD	SURVEY SERVICES	$ 5,280.00
22/04/20	71479	SURVCON PTY LTD	SURVEY SERVICES	$ 4,625.51
9/04/20	71024	SURVEYING SOUTH	SURVEYING SERVICES	$ 5,940.00
3/04/20	70899	SURVEYTECH TRAFFIC SURVEYS PTY LTD	TRAFFIC SURVEYS	$ 6,600.00
21/04/20	71368	SUSAN TURNBULL	BJTP REFUND	$ 100.00
3/04/20	70861	SW ENVIRONMENTAL	ENVIRONMENTAL SERVICES	$ 2,975.50
30/04/20	71580	SW ENVIRONMENTAL	ENVIRONMENTAL SERVICES	$ 893.75
1/05/20	71670	SW ENVIRONMENTAL	ENVIRONMENTAL SERVICES	$ 1,413.50
3/04/20	70929	SW PRECISION PRINT	PRINTING SERVICES	$ 3,211.00
16/04/20	71215	SW PRECISION PRINT	PRINTING SERVICES	$ 565.00
30/04/20	71635	SW PRECISION PRINT	PRINTING SERVICES	$ 3,516.00
3/04/20	70872	SWEET & UNIQUE (WA) PTY LTD T/AS LUV A LOLLY	CONFECTIONERY - GLC CAFÉ	$ 265.38
9/04/20	71049	T & R MARKLAND	BJTP REFUND	$ 257.00
23/04/20	71405	TACTILE INDICATORS PTY LTD	CANCELLED PAYMENT	$ -
30/04/20	71559	TACTILE INDICATORS PTY LTD	TERRACOTTA PATHFINDERS	$ 1,536.00
3/04/20	70838	TALIS CONSULTANTS PTY LTD ATF TALIS UNIT TRUST	CONCEPTUAL DESIGNS	$ 15,398.63
29/04/20	71505	TANYA CARTER	BJTP REFUND	$ 156.00
29/04/20	71531	TARA KLESZCZ	BJTP REFUND	$ 100.00
3/04/20	70896	TECH WINDOW GAVIN KENNETH BARNES t/as	IT SUPPORT AND RETAIL SALES	$ 99.95
30/04/20	71552	TELSTRA DCR&M	MAINTENANCE & REPAIR SERVICES	$ 4,558.55
17/04/20	71286	TERRANCE & CHRISTINA RICHARDS	BJTP REFUND	$ 114.00
17/04/20	71281	TERRY & JULIA LINDLEY	BJTP REFUND	$ 100.00
29/04/20	71540	TERRY & SHARON FUSSELL	BJTP REFUND	$ 100.00
21/04/20	71380	TERRY & SHAUNA MAGGS	BJTP REFUND	$ 100.00
9/04/20	71073	TESS MCCUBBING	STAFF REIMBURSEMENT	$ 99.30
3/04/20	70871	THE DRUG DETECTION AGENCY - SOUTH WA	DRUG AND ALCOHOL MANAGEMENT SERVICES	$ 813.97
9/04/20	70997	THE PLANT SUPPLY CO	NURSERY SERVICES	$ 565.40
16/04/20	71120	THE TUBE NURSERY - MARGARET RIVER	NURSERY SUPPLIES	$ 975.00
16/04/20	71179	THINK WATER DUNSBOROUGH	RETICULATION SERVICES	$ 34,607.95
22/04/20	71436	THINK WATER DUNSBOROUGH	RETICULATION SERVICES	$ 6,565.00
30/04/20	71608	THINK WATER DUNSBOROUGH	RETICULATION SERVICES	$ 832.90
16/04/20	71193	TIM ALLINGHAM	STAFF REIMBURSEMENT	$ 52.00
16/04/20	71172	TOLL TRANSPORT PTY LTD	COURIER SERVICES	$ 139.66
22/04/20	71432	TOLL TRANSPORT PTY LTD	COURIER SERVICES	$ 162.80
30/04/20	71602	TOLL TRANSPORT PTY LTD	COURIER SERVICES	$ 22.66
21/04/20	71350	TONY & EBONY LEGG	BJTP REFUND	$ 100.00
3/04/20	70940	TOTAL EDEN PTY LTD	RETICULATION SUPPLIES	$ 784.81
9/04/20	71095	TOTAL EDEN PTY LTD	RETICULATION SUPPLIES	$ 577.50
16/04/20	71227	TOTAL EDEN PTY LTD	RETICULATION SUPPLIES	$ 15,837.10
30/04/20	71647	TOTAL EDEN PTY LTD	RETICULATION SUPPLIES	$ 46,933.59
3/04/20	70952	TOTAL HORTICULTURAL SERVICES	LANDSCAPING SERVICES	$ 72,337.84
22/04/20	71481	TOTAL HORTICULTURAL SERVICES	LANDSCAPING SERVICES	$ 532.00
30/04/20	71659	TOTAL HORTICULTURAL SERVICES	LANDSCAPING SERVICES	$ 14,926.87
1/05/20	71671	TOTAL HORTICULTURAL SERVICES	LANDSCAPING SERVICES	$ 7,178.07
16/04/20	71170	TOTAL TOOLS	VARIOUS TOOLS	$ 308.00
16/04/20	71258	T-QUIP	MOWER PARTS & SERVICE	$ 169.35
30/04/20	71668	T-QUIP	MOWER PARTS & SERVICE	$ 468.60
21/04/20	71374	TRACY COTTIER	BJTP REFUND	$ 208.00
9/04/20	71054	TRACY LUDLEY	BJTP REFUND	$ 200.00
16/04/20	71249	TRADE HIRE	PLANT HIRE & EQUIPMENT SERVICES	$ 10,894.19
16/04/20	71113	TRAFFIC FORCE	TRAFFIC MANAGEMENT SERVICES	$ 17,291.54
22/04/20	71394	TRAFFIC FORCE	TRAFFIC MANAGEMENT SERVICES	$ 18,607.75
30/04/20	71544	TRAFFIC FORCE	TRAFFIC MANAGEMENT SERVICES	$ 184.80
9/04/20	71079	TREVORS CARPETS BUSSELTON	FLOOR COVERING SERVICE	$ 1,496.00
3/04/20	70864	TRUCK CENTRE (WA) PTY LTD	NEW VEHICLE PARTS & SERVICE	$ 112.72
9/04/20	71004	TRUCK CENTRE (WA) PTY LTD	NEW VEHICLE PARTS & SERVICE	$ 338.15
30/04/20	71581	TRUCK CENTRE (WA) PTY LTD	NEW VEHICLE PARTS & SERVICE	$ 544.20
3/04/20	70894	TRUCKLINE	PLANT PURCHASES / SERVICES / PARTS	$ 419.99
9/04/20	71036	TRUCKLINE	PLANT PURCHASES / SERVICES / PARTS	$ 419.99
30/04/20	71577	TRUE TRACK TRUCK ALIGNING	WHEEL ALIGNMENT SERVICES	$ 484.00
3/04/20	70862	UNDALUP ASSOCIATION INC	CULTURAL AWARENESS TRAINING	$ 7,700.00
16/04/20	71125	URSULA FAHRER	ART SALES	$ 18.00
16/04/20	71146	VALSPAR PAINT	PAINTING SUPPLIES	$ 581.62
9/04/20	71065	VARIETY WA	BOND REFUND	$ 100.00
3/04/20	70857	VASSE BINS	BULK BIN SERVICES	$ 395.00

DATE	REF#	NAME	DESCRIPTION	AMOUNT
17/04/20	71293	VAUGHN DOYLE	BJTP REFUND	$ 160.00
30/04/20	71620	VERVE LIVING PTY LTD	SUNDRY REFUND	$ 30.00
9/04/20	71070	VIDEHYA KLAASSEN	ARTGEO REFUND	$ 50.00
21/04/20	71329	VIVIENNE DAWSON	BJTP REFUND	$ 292.00
3/04/20	70936	W.A. HINO SALES & SERVICE	PLANT PURCHASES / SERVICES / PARTS	$ 1,332.97
9/04/20	70978	WA EXTERNAL SOLUTIONS	ROOF & GUTTER MAINTENANCE	$ 2,970.00
30/04/20	71556	WA EXTERNAL SOLUTIONS	GUTTER MAINTENANCE	$ 1,514.40
3/04/20	70907	WA RETURN RECYCLE RENEW	BOND REFUND	$ 333.00
22/04/20	71466	WA TREASURY CORPORATION	LOAN REPAYMENTS	$ 116,424.05
22/04/20	71408	WAVESOUND PTY LTD	LIBRARY RESOURCES	$ 4,323.15
9/04/20	71062	WAYNE & GAIL LOWE	BJTP REFUND	$ 343.00
21/04/20	71369	WAYNE BENTLEY	BJTP REFUND	$ 100.00
16/04/20	71134	WELARM PTY LTD	BUSSELTON GROUNDWATER INVESTIGATION	$ 4,800.15
16/04/20	71151	WELL DONE INTERNATIONAL PTY LTD	AFTERHOURS CALL CENTRE SERVICE	$ 2,790.48
21/04/20	71334	WENDY & JEFF EVANS	BJTP REFUND	$ 201.00
16/04/20	71222	WEST OZ LINEMARKING	LINE MARKING SERVICES	$ 1,100.00
22/04/20	71459	WEST OZ LINEMARKING	LINE MARKING SERVICES	$ 8,181.80
30/04/20	71638	WEST OZ LINEMARKING	LINE MARKING SERVICES	$ 21,766.80
3/04/20	70883	WESTBOOKS	LIBRARY RESOURCES	$ 627.09
16/04/20	71142	WESTERN IRRIGATION PTY LTD	BORE AND IRRIGATION SERVICES	$ 1,584.00
22/04/20	71416	WESTERN IRRIGATION PTY LTD	BORE AND IRRIGATION SERVICES	$ 7,194.00
30/04/20	71574	WESTERN IRRIGATION PTY LTD	BORE AND IRRIGATION SERVICES	$ 11,314.88
3/04/20	70920	WESTERN POWER CORPORATION	ELECTRICAL SERVICES	$ 8,460.00
22/04/20	71450	WESTERN POWER CORPORATION	ELECTRICAL SERVICES	$ 1,320.00
30/04/20	71630	WESTERN POWER CORPORATION	ELECTRICAL SERVICES	$ 9,207.00
3/04/20	70935	WESTRAC EQUIPMENT P/L	PLANT PURCHASES / SERVICES / PARTS	$ 298.78
9/04/20	71089	WESTRAC EQUIPMENT P/L	PLANT PURCHASES / SERVICES / PARTS	$ 1,222.95
16/04/20	71223	WESTRAC EQUIPMENT P/L	PLANT PURCHASES / SERVICES / PARTS	$ 147.04
22/04/20	71460	WESTRAC EQUIPMENT P/L	PLANT PURCHASES / SERVICES / PARTS	$ 1,558.76
30/04/20	71640	WESTRAC EQUIPMENT P/L	PLANT PURCHASES / SERVICES / PARTS	$ 412.59
3/04/20	70840	WESTSIDE TILT TRAY SERVICE	ABANDONED CAR REMOVAL	$ 165.00
22/04/20	71411	WESTSIDE TILT TRAY SERVICE	ABANDONED CAR REMOVAL	$ 330.00
30/04/20	71564	WESTSIDE TILT TRAY SERVICE	ABANDONED CAR REMOVAL	$ 330.00
9/04/20	71000	WHITCOMBE DRAFTING SERVICES	CIVIL DESIGN AND DRAFTING	$ 3,022.50
22/04/20	71431	WHO'S ON LOCATION LIMITED	ELECTRONIC VISITOR MANAGEMENT SYSTEM	$ 70.00
21/04/20	71340	WILLIAM & GILLIAN FOOTE	BJTP REFUND	$ 260.00
3/04/20	70924	WINC AUSTRALIA PTY LTD	STATIONERY SUPPLIER	$ 11.45
9/04/20	71084	WINC AUSTRALIA PTY LTD	STATIONERY SUPPLIER	$ 232.55
16/04/20	71210	WINC AUSTRALIA PTY LTD	STATIONERY SUPPLIER	$ 591.42
30/04/20	71632	WINC AUSTRALIA PTY LTD	STATIONERY SUPPLIER	$ 225.47
30/04/20	71590	WOODHOUSE SERVICES	TRANSPORT SERVICES	$ 616.00
3/04/20	70938	WORK CLOBBER	PROTECTIVE CLOTHING SUPPLIER	$ 98.00
9/04/20	71093	WORK CLOBBER	PROTECTIVE CLOTHING SUPPLIER	$ 775.00
16/04/20	71226	WORK CLOBBER	PROTECTIVE CLOTHING SUPPLIER	$ 2,316.15
22/04/20	71463	WORK CLOBBER	PROTECTIVE CLOTHING SUPPLIER	$ 1,705.00
30/04/20	71646	WORK CLOBBER	PROTECTIVE CLOTHING SUPPLIER	$ 1,100.00
9/04/20	71014	WORKSAFE GUARDIAN AUSTRALIA	WORKSAFE FOR RANGERS WELFARE	$ 891.00
22/04/20	71477	WREN OIL	WASTE OIL SERVICES	$ 1,006.50
3/04/20	70853	YAHAVA KOFFEE WORKS WHOLESALE	COFFEE PRODUCTS GLC	$ 395.00
9/04/20	70995	YAHAVA KOFFEE WORKS WHOLESALE	COFFEE PRODUCTS GLC CAFÉ	$ 218.00
9/04/20	71030	YELVERTON LIQUID WASTE	LIQUID WASTE REMOVAL	$ 1,173.70
16/04/20	71183	YELVERTON LIQUID WASTE	LIQUID WASTE REMOVAL	$ 5,787.10
30/04/20	71611	YELVERTON LIQUID WASTE	LIQUID WASTE REMOVAL	$ 678.70
21/04/20	71375	YVONNE MCDONALD	BJTP REFUND	$ 125.00
				$ 5,684,859.46

TRUST ACCOUNT PAYMENTS APRIL 2020				
DATE	REF#	NAME	DESCRIPTION	AMOUNT
9/4/2020	7510	CITY OF BUSSELTON	VARIOUS REIMBURSEMENTS	$ 672.75
9/4/2020	7511	CONSTRUCTION TRAINING FUND	BCITF LEVY	$ 1,352.41
9/4/2020	7509	DEPARTMENT OF MINES, INDUSTRY REGULATION & SAFET	BUILDING SERVICES LEVY	$ 31,783.53
				$ 33,808.69

INTERNAL PAYMENTS APRIL 2020				
DATE	REF#	NAME	DESCRIPTION	AMOUNT
21/04/2020	4107	33 SOUTHBUILDING GROUP PTY	REFUND OF RATE OVERPAYMENT	$ 1,508.00
29/03/2020	4116	A.N.Z. BANK - VISA CARD	CREDIT CARD PAYMENT - DETAILED BELOW	$ 13,015.81
			HEAVY VEHICLE PERMITS	$ 25.00
			HEAVY VEHICLE PERMITS	$ 25.00
			HEAVY VEHICLE PERMITS	$ 25.00
			HEAVY VEHICLE PERMITS	$ 25.00
			WP APPLIC - HOTEL SITE 1	$ 497.92
			HEAVY VEHICLE PERMITS	$ 50.00

DATE	REF#	NAME	DESCRIPTION	AMOUNT
			HEAVY VEHICLE PERMITS	$ 50.00
			HEAVY VEHICLE PERMITS	$ 50.00
			HEAVY VEHICLE PERMITS	$ 50.00
			VALET PARKING	$ 35.38
			MEALS WHILST ON TRAINING	$ 196.10
			MEALS WHILST ON TRAINING	$ 196.10
			MEALS WHILST ON TRAINING	$ 31.00
			MEALS WHILST ON TRAINING	$ 31.00
			MEALS - IPWEA CONFERENCE	$ 82.00
			MEALS - IPWEA CONFERENCE	$ 107.00
			ICLOUD STORAGE	$ 4.49
			LOAD HEIGHTS LESS THAN 4.6M PERMIT	$ 60.00
			LOAD HEIGHTS LESS THAN 4.6M PERMIT	$ 60.00
			MEDIA CALL - REMOVAL BTC COURTS	$ 60.00
			WHITE CARD TRAINING - PROCESSING FEE	$ 0.76
			WHITE CARD TRAINING	$ 59.00
			WHITE CARD TRAINING	$ 75.00
			WHITE CARD TRAINING - PROCESSING FEE	$ 0.94
			RSA COURSE TRAINING	$ 49.00
			RSA COURSE TRAINING - PROCESSING FEE	$ 0.65
			FACEBOOK ADVERTISING NCC	$ 33.07
			FACEBOOK ADVERTISING GLC	$ 1.01
			FACEBOOK ADVERTISING ARTGEO	$ 100.83
			FACEBOOK ADVERTISING YOUTH	$ 0.23
			FACEBOOK ADVERTISING PROCESSING FEE	$ 4.05
			PHOENIX SOFTWARE MONTHLY SUBSCRIPTION	$ 23.67
			HANDI BINS SMALL - AIRPORT	$ 1,526.45
			HACKY SACKS	$ 796.40
			MONTHLY SUBSCRIPTION MUSIC	$ 17.99
			MONTHLY ARTWORK PURCHASES	$ 1.03
			BRAILLE SIGN 'TOILET'	$ 31.45
			BAY TO BAY ELECTRONIC NEWSLETTER	$ 304.94
			FUEL	$ 61.88
			LUNCH FOR SUGITO DELEGATION	$ 1,133.00
			EXEMPTION RENEWAL ADMIN FEE	$ 75.00
			DOMAIN RENEWAL	$ 124.62
			ACCOMMODATION - TECHONE UPGRADE	$ 135.00
			ACCOM. CUSTOMER SVC MEETING & JUICE IT DAY	$ 184.00
			CLOUD STORAGE	$ 4.49
			DOMAIN RENEWAL	$ 45.21
			ZOOM LICENCES	$ 23.78
			DOMAIN RENEWAL	$ 45.21
			PROJECT MANAGEMENT SOFTWARE	$ 2,668.32
			ZOOM LICENCES	$ 23.78
			ZOOM LICENCES	$ 642.11
			ZOOM LICENCES	$ 165.70
			ZOOM LICENCES	$ 194.58
			DOMAIN RENEWAL	$ 90.41
			VALUES DRIVEN LEADERSHIP PEOPLE & CULTURE	$ 70.00
			ASBESTOS AWARENESS IN THE WORKPLACE	$ 49.00
			AUSTRALIAN STANDARDS	$ 888.96
			ASBESTOS AWARENESS ELEARNING	$ 75.00
			ACCOM. COMM GOV OF GREEN SPACE	$ 180.00
			ACCOM. P SHERIDAN BUDGET WORKSHOP	$ 249.69
			ACCOM. J CORKER BUDGET WORKSHOP	$ 232.44
			ACCOM. E GOWEGATI BUDGET WORKSHOP	$ 230.41
			MEMBERSHIP - INT INST OF BUSINESS ANALYSTS	$ 195.61
			PRE-EMPLOYMENT MEDICAL	$ 159.55
			WEBINAR CANCELLED	-$ 70.00
			STATIONERY FOR WORKSHOP	$ 102.20
			CATERING - INCIDENT #469341	$ 338.00
			CATERING - INCIDENT #469341	$ 10.40
21/04/2020	4105	ABLE PLANNING & PROJECT MANAGEMENT	WITHDRAWN DA APPLICATION REFUND	$ 3,242.00
21/04/2020	4106	AJ & J D'ESPEISSIS	REFUND OF RATE OVERPAYMENT	$ 9,258.43
21/04/2020	4114	AM BIDEWELL & KS BIDEWELL	REFUND OF RATE OVERPAYMENT	$ 435.00
1/04/2020	4095	ANZ BANK	BANK FEES	$ 6,036.59
3/04/2020	4097	ANZ BANK	BANK FEES	$ 169.82
3/04/2020	4098	ANZ BANK	BANK FEES	$ 5,829.85
3/04/2020	4099	ANZ BANK	BANK FEES	$ 358.06
3/04/2020	4100	ANZ BANK	BANK FEES	$ 338.05
2/04/2020	4089	BUSSELTON SHEDS PLUS	CANCELLED DA FEE REFUND	$ 147.00
31/03/2020	4094	CALTEX AUSTRALIA PETROLEUM PTY LTD	FUEL SERVICES	$ 62,912.66
27/3/2020	4087	CITY OF BUSSELTON WAGES AND SALARIES	SPECIAL PAY	$ 252.88

DATE	REF#	NAME	DESCRIPTION	AMOUNT
8/4/2020	4088	CITY OF BUSSELTON WAGES AND SALARIES	PAYROLL CITY OF BUSSELTON	$ 767,929.91
22/04/2020	4101	CITY OF BUSSELTON WAGES AND SALARIES	PAYROLL CITY OF BUSSELTON	$ 763,310.74
27/04/2020	4119	CM FORSYTH	REFUND OF RATE OVERPAYMENT	$ 1,759.00
15/04/2020	4093	COMMONWEALTH BANK	BANK FEES	$ 506.65
3/04/2020	4096	COMMONWEALTH BANK	BANK FEES	$ 4,914.11
22/04/2020	4104	DALE ALCOCK HOMES	REFUND OVERPAYMENT OF DA APPLICATION	$ 124.00
24/04/2020	4118	DL VANDERLEER & DK WHITEHEAD	REFUND OF RATE OVERPAYMENT	$ 990.00
8/04/2020	4090	HG PANEK AND CH PANEK	REFUND OF RATE OVERPAYMENT	$ 2,175.94
21/04/2020	4109	J PARRY	REFUND OF RATE OVERPAYMENT	$ 347.00
21/04/2020	4111	JS & AF PTY LTD	REFUND OF RATE OVERPAYMENT	$ 1,547.95
27/04/2020	4117	K JENSEN	REFUND OF RATE OVERPAYMENT	$ 608.38
21/04/2020	4115	L & DJ DOUGLAS	REFUND OF RATE OVERPAYMENT	$ 541.00
9/04/2020	4092	LIFELINE WA	CANCELLED BOOKING FEE REFUND	$ 410.00
17/04/2020	4102	MA YATES	WITHDRAWN DA APPLICATION REFUND	$ 124.00
21/04/2020	4113	OWNERS OF 1/332 GEO BAY ROAD	REFUND OF UNKNOWN PAYMENT	$ 250.00
21/04/2020	4110	P & B HODGE	REFUND OF RATE OVERPAYMENT	$ 2,123.97
21/04/2020	4112	R COUZENS	REFUND OF RATE OVERPAYMENT	$ 1,350.00
21/04/2020	4108	RA BLACK	REFUND OF RATE OVERPAYMENT	$ 3,149.59
14/04/2020	4091	SP AND MM HOTCHIN	REFUND OVERPAYMENT OF DA APPLICATION	$ 271.00
22/04/2020	4103	Z G EDWARD & H S PACKARD-HAIR	REFUND OF RATE OVERPAYMENT	$ 386.00
				$ 1,656,323.39

12.2 Finance Committee - 10/06/2020 - FINANCIAL ACTIVITY STATEMENTS - YEAR TO DATE AS AT 30 APRIL 2020

STRATEGIC GOAL	6. LEADERSHIP Visionary, collaborative, accountable
STRATEGIC OBJECTIVE	6.1 Governance systems, process and practices are responsible, ethical and transparent.
SUBJECT INDEX	Financial Services
BUSINESS UNIT	Financial Services
REPORTING OFFICER	Manager Financial Services - Paul Sheridan
AUTHORISING OFFICER	Director Finance and Corporate Services - Tony Nottle
NATURE OF DECISION	Executive: substantial direction setting, including adopting strategies, plans and policies (excluding local planning policies), tenders, setting and amending budgets, funding, donations and sponsorships, reviewing committee recommendations
VOTING REQUIREMENT	Simple Majority
ATTACHMENTS	Attachment A Investment Report April 2020 Attachment B Statement of Financial Activity April 2020

This item was considered by the Finance Committee at its meeting on 10 June 2020, the recommendations from which have been included in this report.

COUNCIL DECISION AND COMMITTEE RECOMMENDATION AND OFFICER RECOMMENDATION

C2006/059 Moved Councillor P Carter, seconded Deputy Mayor K Hick

That the Council receives the statutory financial activity statement reports for the period ending 30 April 2020, pursuant to Regulation 34(4) of the *Local Government (Financial Management) Regulations*.

CARRIED 9/0

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EXECUTIVE SUMMARY

Pursuant to Section 6.4 of *the Local Government Act 1995* (the Act) and Regulation 34(4) of the *Local Government (Financial Management) Regulations 1996* (the Regulations), a local government is to prepare, on a monthly basis, a statement of financial activity that reports on the City's financial performance in relation to its adopted / amended budget.

This report has been compiled to fulfil the statutory reporting requirements of the Act and associated Regulations, whilst also providing the Council with an overview of the City's financial performance on a year to date basis for the period ending 30 April 2020.

BACKGROUND

The Regulations detail the form and manner in which financial activity statements are to be presented to the Council on a monthly basis, and are to include the following:

- Annual budget estimates
- Budget estimates to the end of the month in which the statement relates
- Actual amounts of revenue and expenditure to the end of the month in which the statement relates
- Material variances between budget estimates and actual revenue/expenditure (including an explanation of any material variances)
- The net current assets at the end of the month to which the statement relates (including an explanation of the composition of the net current position)

Additionally, and pursuant to Regulation 34(5) of the Regulations, a local government is required to adopt a material variance reporting threshold in each financial year. At its meeting on 31 July 2019, the Council adopted (C1907/131) the following material variance reporting threshold for the 2019/20 financial year:

That pursuant to Regulation 34(5) of the Local Government (Financial Management) Regulations, the Council adopts a material variance reporting threshold with respect to financial activity statement reporting for the 2019/20 financial year as follows:

- *Variances equal to or greater than 10% of the year to date budget amount as detailed in the Income Statement by Nature and Type/Statement of Financial Activity report, however variances due to timing differences and/or seasonal adjustments are to be reported on a quarterly basis; and*
- *Reporting of variances only applies for amounts greater than $25,000.*

OFFICER COMMENT

In order to fulfil statutory reporting requirements and to provide the Council with a synopsis of the City's overall financial performance on a year to date basis, the following financial reports are attached hereto:

Statement of Financial Activity
This report provides details of the City's operating revenues and expenditures on a year to date basis, by nature and type (i.e. description). The report has been further extrapolated to include details of non-cash adjustments and capital revenues and expenditures, to identify the City's net current position; which reconciles with that reflected in the associated Net Current Position report.

Net Current Position
This report provides details of the composition of the net current asset position on a full year basis, and reconciles with the net current position as per the Statement of Financial Activity.

Capital Acquisition Report
This report provides full year budget performance (by line item) in respect of the following capital expenditure activities:

- Land and Buildings
- Plant and Equipment
- Furniture and Equipment
- Infrastructure

Reserve Movements Report
This report provides summary details of transfers to and from reserve funds, and associated interest earnings on reserve funds, on a full year basis. Additional reports and/or charts are also provided as required to further supplement the information comprised within the statutory financial reports.

Comments on Financial Activity to 30 April 2020

The Statement of Financial Activity (FAS), for the year to date as at 30 April 2020 shows an overall Net Current Position of $8.4M as opposed to the amended budget of ($14.2M), a positive difference of $22.6M.

The following summarises the major cash variances that appear on the face of the FAS, which in accordance with Council's adopted material variance reporting threshold, collectively make up the above difference:

Description	2019/20 Actual YTD	2019/20 Amended Budget YTD	2019/20 Amended Budget	2019/20 YTD Bud Variance	2019/20 YTD Bud Variance
	$	$	$	%	$
Revenue from Ordinary Activities				***0.98%***	***702,075***
1. Operating Grants, Subsidies and Contributions	4,116,107	3,078,887	4,977,647	33.69%	1,037,220
2. Other Revenue	381,632	431,703	551,510	(11.60%)	(50,071)
Expenses from Ordinary Activities				***6.70%***	***4,495,591***
3. Materials & Contracts	(13,301,654)	(15,913,936)	(19,058,249)	16.42%	2,612,282
4. Other Expenditure	(2,256,506)	(2,876,755)	(4,995,811)	21.56%	620,249
5. Allocations	1,626,014	1,811,318	2,161,452	10.23%	(185,304)
6. Non-Operating Grants, Subsidies and Contributions	8,132,479	8,697,821	24,388,690	(6.50%)	(565,342)
Capital Revenue & (Expenditure)				***38.60%***	***17,834,469***
7. Land & Buildings	(3,870,942)	(7,267,454)	(8,861,113)	46.74%	3,396,512
Plant & Equipment	(3,241,885)	(4,820,850)	(4,885,350)	32.75%	1,578,965
Furniture & Equipment	(376,629)	(939,380)	(1,113,069)	59.91%	562,751
Infrastructure	(13,691,355)	(28,744,185)	(38,328,246)	52.37%	15,052,830
8. Proceeds from Sale of Assets	3,063,385	703,550	3,409,080	335.42%	2,359,835
9. Transfer to Restricted Assets	(642,003)	(50,090)	(60,100)	(1181.70%)	(591,913)
10. Transfer from Restricted Assets	1,675,268	0	6,319,121	100.00%	1,675,268
11. Transfer from Reserves	8,149,866	12,597,783	35,648,783	(35.31%)	(4,447,917)

Revenue from Ordinary Activities
Year to date (YTD) actual income from ordinary activities is $702K more than expected when compared to the YTD amended budget, with the following items meeting the material variance reporting thresholds:

1. Operating Grants, Subsidies and Contributions are $1M (net) better than amended budget. This variance is mainly due to the following:
    - Grants Commission - Special Grants Bridges (10152), ($158K) - $124K is still to come in relation to Bussell Hwy Bridge 0241. The remaining variance relates to budgeting misallocations where the grants were actually supposed to be main roads direct funding;
    - Insurance Reimbursements (10200), $138K – mainly due to the LGIS scheme member credit refund of $127K;
    - Legal Fees Reimbursements (10500), ($65K) – budget item included for a fine that was received in the 18/19 financial year. A budget amendment was processed to move a portion of the fine from retained earnings to a legal reserve, however no amendment to remove this budgeted revenue item in 19/20 will be done;
    - Human Resources Reimbursements (10521), $50K - $33K due to conference and training reimbursements not budgeted for sufficiently and $19K received in workers comp reimbursements with all receipts budgeted in June;
    - Contributions to Airport Operations (11151), $51K – received December but budgeted in June;
    - Strategic Planning Operating Grants & Subsidies (10820), ($31K) – This is remaining grant funding for the CAS project which will not be finalized until later in the year. The remaining activities for the project will be carried over into the next budget;
    - Environmental Management Administration (10830), $232K – $170K grant received for the Revitalizing Geographe Waterways Phase 2 project earlier than budgeted, plus unbudgeted amounts of $40K for Lower Vasse River Collaborative Project from Regional Estuaries Initiatives, and $20K for Strategic Weed Action for Biodiversity Protection from Department of Primary Industries;
    - Protective burning and firebreaks reserve (10931), $166K – This variance relates to receiving 50% grant awarded to the City under the mitigation activity fund (Emergency Services Levy), which was not budgeted. Details of the cost codes for a budget amendment have not been finalised;
    - Bushfire Risk Management Planning Grants DFES (10942), $28K – This variance relates to the payment of grant in full for the bushfire risk planning coordinator position within the City of Busselton. This represents a timing difference between budget allocations (over 12 months), and actual funds received;
    - Preventative Services CLAG Contribution (10925), ($29K) – Offset by budgeted expenditure that has not occurred, to the same amount;
    - Fire Prevention DFES Contribution & Prior Period Adjustments (10940), $21K – timing difference due to prior period adjustments for late receipted contributions;
    - Wonnerup South Rd Bridge Slk 2.3 (A3440), $32K – emergency funding received from Main Roads for repairs undertaken;
    - Pre-Primary Building & Surrounds (B1503), $30K – Grant was budgeted to be received in June 2020, but was received in November 2019;
    - Busselton Jetty Contributions (11160), $35K – bi-annual contribution more than budgeted;
    - Regional Waste Management Administration (11301), ($32K) – Contributing councils have not been invoiced as much as budgeted;
    - Operations Services Works Reimbursements (11501), $25K – Workers compensation reimbursement for wages paid;

- Reimbursements Old Butter Factory (B1401 & B9610), $371K – Timing difference due to difficulties in predicting when LGIS would process the claims;
- Storm Damage Insurance Renewal (C2527), $37K – insurance claim for damage to King Street steps and ramp received.

2. Other Revenue is ($50K) worse than budget. The main contributing variances are outlined in the table below:

Cost Code	Cost Code Description / GL Activity	Variance YTD $
10100	Finance & Corporate Services Support - LSL contribution not received from other LG (Offset by officer not taking LSL this FY)	(26,000)
10510	Governance Support Services (LSL contribution received from other LG. Not related to above)	14,745
10591	Geographe Leisure Centre (LSL contribution not received from other LG)	(13,599)
10970	Parking Control	(44,644)
G0030	Busselton Transfer Station	53,498
G0031	Dunsborough Waste Facility	(29,873)

Expenses from Ordinary Activities
Expenditure from ordinary activities is $4.5M or 6.7% less than expected when compared to the amended YTD budget. The following items meet the material variance reporting thresholds:

3. Materials and Contracts better than amended budget YTD by $2.6M

The main contributing items are listed below, most of which being heavily influenced by the slow down in activity caused by the COVID-19 shutdowns and restrictions:

Cost Code	Cost Code Description / GL Activity	Variance YTD $
Finance and Corporate Services		***163,118***
10000	Members of Council	(24,512)
10500	Legal and Compliance Services	62,661
10616	Winderlup Villas Aged Housing	26,790
Community and Commercial Services		***450,062***
10380	Busselton Library	70,319
10590	Naturaliste Community Centre	28,411
10591	Geographe Leisure Centre	34,258
10600	Busselton Jetty Tourist Park	117,724
10625	Art Geo Administration	30,635
10630	Property and Business Development	29,607
10900	Cultural Planning	55,631
Planning and Development Services		***705,907***
10820	Strategic Planning	185,511
10830	Environmental Management Administration	181,959
10850	Implement Management Plans Other	81,822
10931	Protective Burning & Firebreaks-Reserves	50,246
11170	Meelup Regional Park	99,680

Engineering and Works Services		***1,252,600***
Various	Busselton Jetty Maintenance	461,891
12620	Rural-Tree Pruning	(23,306)
12621	Urban-Tree Pruning	(64,958)
Various	Bridge Maintenance	84,856
Various	Building Maintenance	55,476
Various	Other Infrastructure Maintenance	564,579
Various	Waste services	239,684
Various	Road Maintenance	(221,641)
Various	Reserve Maintenance	156,021

4. Other Expenditure $620K under the amended YTD budget:

The main contributing items are listed below:

Cost Code	Cost Code Description / GL Activity	Variance YTD $
Finance and Corporate Services		***244,179***
10000	Members of Council	135,822
10151	Rates Administration	51,017
10700	Public Relations	36,581
Community and Commercial Services		***224,377***
10530	Community Services Administration	169,945
Engineering and Works Services		***128,165***
11160	Busselton Jetty	70,830
B1223	Micro Brewery - Public Ablution	60,000

5. Allocations

In addition to administration based allocations which clear each month, this category also includes plant and overhead related allocations. Due to the nature of these line items, the activity reflects as a net offset against operating expenditure, in recognition of those expenses that are of a capital nature (and need to be recognised accordingly). It should be noted that performance in the category has no direct impact on the closing position.

Non-Operating Grants, Subsidies and Contributions

6. Non-Operating Grants, Subsidies and Contributions are below budget by $565K with the main items impacting on this being the timing of the receipt of funding. This has been exacerbated by the delays in completing capital projects due to the COVID-19 shutdowns and restrictions. This is largely offset with less than anticipated capital expenditure at the same time, where works have not been completed in connection with the funding. The extent to which the works remain incomplete will represent a positive impact on net position, and the remaining funding will be carried forward in reserves to be spent in future periods in order to complete the projects.

Cost Code	Cost Code Description	Variance YTD
Finance and Corporate Services		***(383,315)***
10239	Contributions (Program 11) - Community Facilities	(641,031)
10239	Contributions (Program 12) – Works	110,897
10250	Information & Communication Technology Services – Capital Grants (Federal)	144,956
Community and Commercial Services		***65,858***
C6025	Installation of Bird Netting – Capital Grant (Federal)	(92,620)
C6099	Airport Development – Capital Grant (Federal)	151,478
Planning and Development Services		***(798,110)***
B1015	Hithergreen District Bushfire Brigade – Donated Assets	(465,200)
B1024	Wilyabrup Bushfire Brigade – Donated Assets	(178,300)
B1029	Busselton Branch SES – Donated Assets	(97,200)
B9109	Hithergreen Building Renovations – Capital Grant (State)	(57,410)
Engineering and Works Services		***550,225***
B9407	Busselton Senior Citizens – Contributions	111,300
C1512	Port Geographe Boat Ramp Renewal Works – Capital Grant (State)	60,500
C3020	Donated Assets Parks, Gardens & Reserves	329,133
C3113	Busselton Tennis Club – Infrastructure – Contribution	80,000
C3122	Rails to Trails - Continuation of Implementation Plan – Capital Grant (Lotteries Commission)	(300,000)
C3168	Busselton Foreshore Jetty Precinct – Capital Grant	44,554
C3186	Lou Weston Oval – Courts – Contributions	(235,000)
C3210	McBride Park - POS Upgrade – Contributions	(32,538)
C3211	Tulloh St (Geographe Bay Road) - POS Upgrade – Contributions	(90,332)
C3213	Cabarita Road - POS Upgrade – Contributions	(100,000)
C3214	Kingsford Road - POS Upgrade – Contributions	(150,653)
C3215	Monash Way - POS Upgrade – Contributions	(167,174)
F0019	College Avenue – Capital Grant (State)	144,000
S0035	Strelly Street / Barlee Street Roundabout – MR Capital Grant	31,028
S0051	Causeway Road / Rosemary Drive Roundabout – MR Capital Grant	(50,000)
S0064	Peel Terrace (Stanley Pl/Cammilleri St Intersection Upgrade) – MR Capital Grant	(166,670)
S0069	Peel Terrace (Brown Street Intersection Upgrades) – MR Capital Grant	(83,330)
S0070	Peel & Queen Street Roundabout Service Relocation – MR Capital Grant	(216,670)
S0071	Ludlow-Hithergreen Road Safety Improvements – Fed Capital grant	461,200
S0072	Kaloorup Road - Reconstruct and Seal Shoulders – MR Capital Grant	100,000
S0324	Georgette Street - Reconstruction & Kerbs – MR Capital Grant	67,000
T0019	Wonnerup South Road - Reconstruct and Widening (narrow seal) – RTR Capital Grant	104,085
T0086	Yoongarillup Road - Reconstruct & Widen (Western Section) – RTR Capital Grant	246,350
V0002	Eastern Link - Busselton Traffic Study – Capital Grant (Federal)	400,000

Capital Expenditure

7. As at 30 April 2020, there is an underspend variance of 49.3% or $20.6M in total capital expenditure, with YTD actual at $21.2M against the YTD amended budget of $41.8M. The attachments to this report include detailed listings of all capital expenditure (project) items, however the main areas of variance are summarised as follows:

Cost Code	Cost Code Description	Variance YTD
Land		***(71,308)***
10370	Busselton Cemetery	(71,308)
Buildings		***3,467,820***
B9516	Busselton Library Upgrade	244,860
B9109	Hithergreen Building Renovations	57,410
B9300/1/2	Aged Housing Capital Improvements (Winderlup, Harris Rd)	139,904
B9407	Busselton Senior Citizens	822,910
B9556	NCC Upgrade	41,665
B9591	Performing Arts Convention Centre	313,145
B9596	GLC Building Improvements	349,769
B9605	Energy Efficiency Initiatives (Various Buildings)	(28,882)
B9606	King Street Toilets	89,842
B9610	Old Butter Factory	(63,754)
B9716 & B9717	Airport Terminals	1,366,114
B9808	Busselton Jetty Tourist Park Upgrade	136,902
Plant & Equipment		***1,578,965***
10000	Members of Council	40,000
11156	Airport Development Operations	342,129
11402	Plant Purchases (P10)	854,970
11403	Plant Purchases (P11)	150,146
11407	P&E - P&G Smart Technologies	150,000
Furniture & Office Equipment		***574,751***
10250	Information & Communication Technology Services	360,626
11156	Airport Development Operations	195,974
Infrastructure By Class		***15,040,830***
	Roads	2,348,429
	Bridges	372,000
	Car Parks	1,323,863
	Footpaths & Cycleways	377,696
	Parks, Gardens & Reserves	8,747,688
	Drainage	114,005
	Regional Airport & Industrial Park Infrastructure	1,757,150

In the main, many of these projects have yet to be completed and represent a timing difference. Due to the COVID-19 crisis, many projects have also been deferred and will be relisted for completion in next year's budget.

Proceeds from Sale of Assets

8. There is a variance for the proceeds from sale of assets of $2.6M, due to difficulty in predicting timing for the settlement of the sale of the old library building land, creating a timing difference against budget.

Transfer to Restricted Assets

9. There is a variance in transfers to restricted assets of $592K more than amended budget. The reasons for this are as follows:
    - Interest earned on government grants of $37K transferred to restricted cash, for which there was no budget allocated as it was expected that the grant would have been utilized by this stage;
    - Additional bonds of $350K were received in relation to the next stage of the Dunsborough Lakes development;
    - Transfer of $156K representing contribution by developers, including $125K from the sale of the old library land as agreed with the developers;
    - Net transfers to deposits and bonds of $49K as opposed to a budget of $0. These funds do not have a budget allocation as they are not able to be reliably measured.

Transfer from Restricted Assets

10. There is a variance in transfers from restricted assets of $1.7M more than amended budget. The main reason for this is as follows:
    - Transfer from Roadwork Bonds of $849K as opposed to a budget of $0;
    - Refunds of $27K in deposits for venue hire;
    - Refunds of $12K of Jetty berthing deposits;
    - $34K of other miscellaneous refunds of bonds & deposits;
    - $500K reimbursement to muni of remaining loan funds for the tennis club project;
    - $253K of transfers related to partially completed roadworks projects.

    These funds do not have a budget allocation as they dependant of external third parties and are not able to be reliably measured.

Transfer from Reserves

11. There is a variance for transfer from reserves of $4.4M less than amended budget. The reasons for this are as follows:
    - 100 – Airport Infrastructure Renewal Reserve ($169K) – Only partial work for installation of bird netting has been done and the car park resealing has not been completed;
    - 136 – Airport Marketing & Incentive Reserve ($1.4M) – Being deferred until next financial year;
    - 143 – Airport Noise Mitigation Reserve ($870K) – project deferred until 20/21 budget
    - 106 – Building Asset Renewal Reserve $220K – early recoup related to partially completed works;
    - 407 – Busselton Library Building Reserve $20K – partial recoup for the extension works;
    - 408 – Busselton Jetty Tourist Park Reserve ($172K) – upgrade works only partially complete;
    - 409 – Geographe Leisure Centre Building Reserve ($270K) – Project B9596 for general building improvements;
    - 331 – Joint Venture Aged Housing Reserve $40K – works partially completed earlier than expected;
    - 411 – Civic & Administration Building Reserve $38K – works partially completed earlier than expected;

- 110 – Jetty Maintenance Reserve ($495K) – only partially recouped, as works only partially undertaken on cost code C3497 (part of the Parks, Gardens & Reserves variance shown above), for the following reasons:
    i. The previous expenditure figure was based on the 50 year plan.
    ii. The 5 year structural review undertaken in 2019/2020 discovered that the Jetty was in better condition than forecast in the 50 year plan. Capital works planned for 2020 have been deferred to 2030.
    iii. Requests for Tenders issued for maintenance works per the 5 year plan are to be awarded at the Council meeting on 29 January 2020.
    iv. As a result, budget figures have been revised for next the 5 financial years to reflect the 5 year plan;
- 115 – Plant Replacement Reserve ($638K) – timing difference associated with recoupment for purchase of new plant;
- 137 – Major Traffic Improvements Reserve $367K – Project V0002 for the Eastern Link Project is on-going. Approximately $1.7M has been spent, of which $400K grant funding has been received and $1M transferred to Muni;
- 132 – CBD Enhancement Reserve ($436K) – mainly due to incomplete townscape upgrade works;
- 127 – New Infrastructure Development Reserve ($123K) – This reserve is funding 10 projects at the moment, some of which are still incomplete;
- 133 – Valuation & Corporate Expenses Reserve ($12K) – the transfer to cover the $97K bill from the Electoral Commission happened in March;
- 123 - Port Geographe Waterways Management Reserve (SAR) ($327K) – Annual deed agreement not yet requested to be paid;
- Due to cash flow requirements partially completed works were recouped from the following reserves:
    i. 223 – Road Asset Renewal Reserve $1.4M;
    ii. 224 – Footpaths & Cycleways Reserve $317K;
    iii. 225 – Parks & Garden Reserve $126K;
    iv. 302 – Community Facilities City District $415K;
    v. 303 – Community Facilities Busselton $44K;
    vi. 309 – Community Facilities Vasse $59K;
    vii. 122 - Port Geographe Development Reserve $364K;
    viii. 126 - Provence Landscape Maintenance Reserve (SAR) $64K;
    ix. 128 - Vasse Newtown Landscape Maintenance Reserve (SAR) $101K;
    x. 321 - Busselton Area Drainage and Waterways Improvement Reserve $35K;
    xi. 102 - Coastal and Climate Adaptation Reserve $256K;
    xii. 145 - Energy Sustainability Reserve $177K;
    xiii. 146 - Cemetery Reserve $185K;
- 121 – Waste Management Facility and Plant Reserve ($3.82M) – The works for the Transfer station plus the site rehabilitation jobs that have not progressed, are the biggest cause of this variance. It is forecast that these jobs will be deferred until next financial year.

Investment Report

Pursuant to the Council's Investment Policy, a report is to be provided to the Council on a monthly basis, detailing the investment portfolio in terms of performance and counterparty percentage exposure of total portfolio. The report is also to provide details of investment income earned against budget, whilst confirming compliance of the portfolio with legislative and policy limits.

As at 30 April 2020, the value of the City's invested funds totalled $76.99M, down from $78.99M as at 31 March. The decrease is due to a partial closure of a term deposit.

During the month of April, seven term deposits totalling the amount of $22.0M matured. One deposit was partially closed totalling $2.0M to provide funds for standard operations. Remaining deposits were renewed for a further 117 days at 0.98% on average.

The balance of the 11am account (an intermediary account which offers immediate access to the funds compared to the term deposits and a higher rate of return compared to the cheque account) remained steady.

The Airport Development accounts remain steady.

The official cash rate in April remains steady at 0.25%. This will have a strong impact on the City's interest earnings for the foreseeable future. Further drops are unlikely at this stage.

Chief Executive Officer – Corporate Credit Card
There were no transactions made on the Chief Executive Officer's corporate credit card during April 2020.

Statutory Environment

Section 6.4 of the Act and Regulation 34 of the Regulations detail the form and manner in which a local government is to prepare financial activity statements.

Relevant Plans and Policies

There are no relevant plans or policies to consider in relation to this matter.

Financial Implications

Any financial implications are detailed within the context of this report.

Stakeholder Consultation

No external stakeholder consultation was required or undertaken in relation to this matter.

Risk Assessment

An assessment of the potential implications of implementing the officer recommendation has been undertaken using the City's risk management framework, with risks assessed taking into account any controls already in place. No such risks have been identified.

Options

The Statements of Financial Activity are presented in accordance with Section 6.4 of the Act and Regulation 34 of the Regulations and are to be received. Council may wish to make additional resolutions as a result of having received these reports.

CONCLUSION

As at 30 April 2020, the City's financial performance, although displaying a positive net current position, is considered at risk of not meeting operational budget expectations by the end of the financial year due to the downturn in operational activity brought on by the COVID-19 global pandemic.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Not applicable.

CITY OF BUSSELTON - INVESTMENT PERFORMANCE REPORT
For the month of April 2020

11am Bank Account			As at 30 April 2020
INSTITUTION		**RATE**	**AMOUNT**
ANZ 11am At Call Deposit		0.20%	$ 9,500,000

Term Deposits - Miscellaneous Funds					As at 30 April 2020
INSTITUTION	**RATING**	**DAYS**	**MATURITY**	**RATE**	**AMOUNT**
Westpac	AA	274	06-May-20	2.10%	$ 5,000,000
Westpac	AA	243	24-May-20	1.75%	$ 4,000,000
ANZ	AA	243	24-May-20	1.62%	$ 3,000,000
Westpac	AA	274	27-May-20	1.80%	$ 2,000,000
NAB	AA	182	08-Jun-20	1.54%	$ 2,000,000
Bendigo	BBB	183	09-Jun-20	1.50%	$ 1,000,000
Westpac	AA	152	12-Jun-20	1.74%	$ 2,000,000
NAB	AA	150	22-Jun-20	1.57%	$ 3,000,000
NAB	AA	274	24-Jun-20	1.63%	$ 4,000,000
ANZ	AA	92	25-Jun-20	1.16%	$ 4,000,000
NAB	AA	91	01-Jul-20	1.22%	$ 4,000,000
NAB	AA	150	09-Jul-20	1.55%	$ 2,000,000
Westpac	AA	151	22-Jul-20	1.51%	$ 1,500,000
NAB	AA	120	22-Jul-20	1.30%	$ 2,000,000
Westpac	AA	122	24-Jul-20	1.20%	$ 3,000,000
ANZ	AA	122	25-Jul-20	1.14%	$ 4,000,000
NAB	AA	122	10-Aug-20	1.15%	$ 3,000,000
ANZ	AA	122	15-Aug-20	0.89%	$ 3,500,000
Westpac	AA	122	17-Aug-20	0.95%	$ 1,500,000
ANZ	AA	122	24-Aug-20	0.83%	$ 3,000,000
Westpac	AA	122	24-Aug-20	0.95%	$ 2,000,000
Bendigo	BBB	122	28-Aug-20	0.85%	$ 3,000,000
			Total of Term Deposits		**$ 62,500,000**
			Weighted Average Annual Rate of Return		**1.37%**

Airport Redevelopment Funds					As at 30 April 2020
WA Treasury Corp. - Overnight Cash Deposit Facility				0.20%	$ 1,962,929
WA Treasury Corp. - State Bonds			02-Sep-19	Matured	
			Total of Airport Redevelopment Funds - WATC		$ 1,962,929
					Nil
			Total of Airport Redevelopment Funds - Bank Term Deposits		$ -
ANZ Cash Account	AA	NA	NA	0.15%	$ 3,027,785
			Total of Airport Redevelopment Funds - Other		$ 3,027,785
			Total of Airport Redevelopment Funds		**$ 4,990,715**
			Interest Received 2015/16		$ 609,666
			Interest Received 2016/17		$ 1,158,623
			Interest Received 2017/18		$ 631,835
			Interest Received 2018/19		$ 121,836
			Interest Received 2019/20		$ 41,372
			Interest Accrued but not yet Received		$ 323
			Total Interest Airport Funds (Non-Reserve) at month's end		**$ 2,563,655**
			Interest Transferred out and held in City Reserve Account 136		$ 1,085,630
			Interest Transferred out to Municipal Funds		$ 22,866
			Interest Earnt (incl. Accrued) on Funds Held in City Reserve A/c 136		$ 69,584

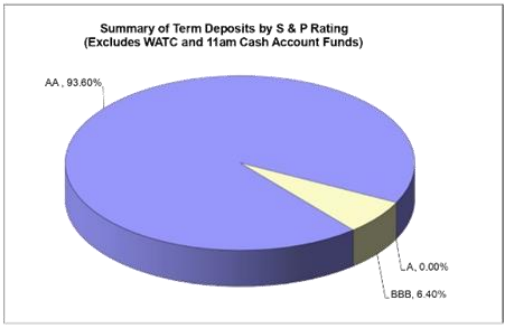
(Note: Funds held with the WATC are in accordance with the Airport Redevelopment Funding Contract and the Foreshore Development Contract and are not held within the requirements of the City's Investment Policy 218)

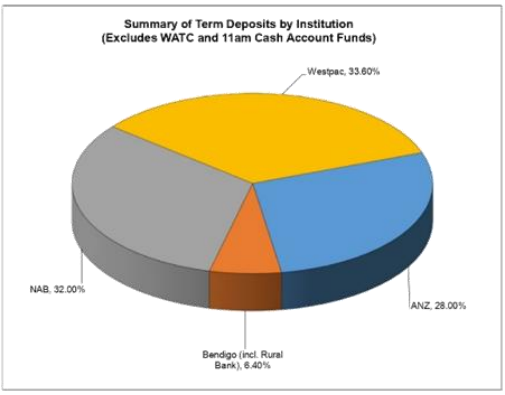
SUMMARY OF ALL INVESTMENTS HELD	As at 1 year ago	As at 30 June 2019	As at 30 April 2020
11am Bank Account	$ 5,000,000	$ 11,500,000	$ 9,500,000
Term Deposits - Misc. Funds	$ 64,000,000	$ 54,000,000	$ 62,500,000
Foreshore Development Funds - WATC	$ -	$ -	$ -
Airport Redevelopment - WATC Deposits	$ 4,948,774	$ 4,950,336	$ 1,962,929
Airport Redevelopment - Bank Term Deposit	$ -	$ -	$ -
Airport Redevelopment - ANZ Cash A/c	$ 2,785	$ 2,785	$ 3,027,785
Total of all Investments Held	$ 73,951,559	$ 70,453,122	$ 76,990,715
TOTAL INTEREST RECEIVED AND ACCRUED	**$ 1,471,802**	**$ 1,724,414**	**$ 1,001,993**
INTEREST BUDGET	**$ 986,470**	**$ 1,182,760**	**$ 1,214,715**

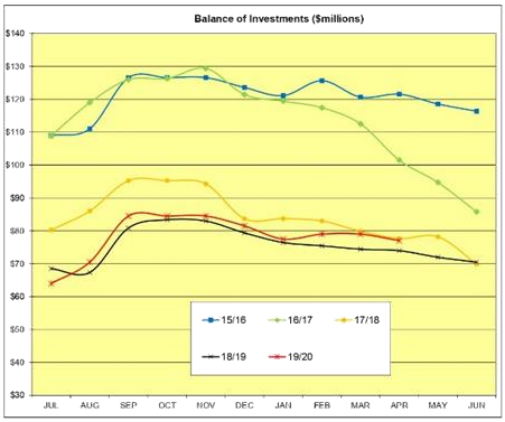
(Note: Interest figures relate to City general funds only and does not include interest allocated to specific areas such as the Airport Redevelopment)

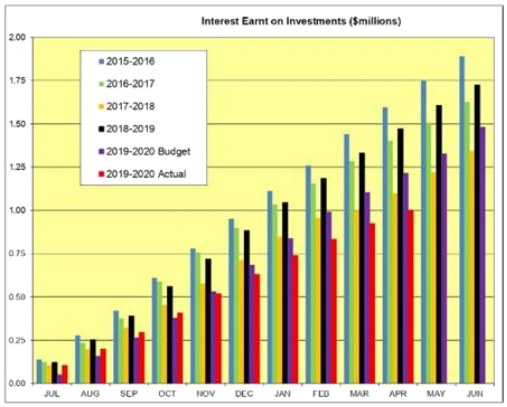
Statement of Compliance with Council's Investment Policy 218	
1. All funds are to be invested within legislative limits.	**Fully Compliant**
2. All individual funds held within the portfolio are not to exceed a set percentage of the total portfolio value.	**Fully Compliant**
3. The amount invested based upon the Fund's Rating is not to exceed the set percentages of the total portfolio.	**Fully Compliant**
4. The amount invested based upon the Investment Horizon is not to exceed the set percentages of the total portfolio.	**Fully Compliant**

Investment Graphs









City of Busselton

Statement of Financial Activity

Year to Date As At 30 April 2020

	2019/2020 Actual YTD	2019/2020 Amended Budget YTD	2019/2020 Original Budget YTD	2019/2020 Amended Budget	2019/2020 Original Budget	2019/20 YTD Bud (A) Variance
	$	$	$	$	$	%
Revenue from Ordinary Activities						
Rates	51,962,568	51,530,173	51,530,173	51,617,412	51,617,412	0.84%
Operating Grants, Subsidies and Contributions	4,116,107	3,078,887	3,028,198	4,977,647	4,926,958	33.69%
Fees & Charges	13,990,689	14,681,049	14,554,719	16,292,090	16,292,090	-4.70%
Other Revenue	381,632	431,703	431,703	551,510	551,510	-11.60%
Interest Earnings	1,623,107	1,650,215	1,650,215	1,955,000	1,955,000	-1.64%
	72,074,102	**71,372,027**	**71,195,008**	**75,393,659**	**75,342,970**	**0.98%**
Expenses from Ordinary Activities						
Employee Costs	(26,799,884)	(28,017,501)	(28,017,501)	(33,303,930)	(33,303,930)	4.35%
Materials & Contracts	(13,301,654)	(15,913,936)	(15,084,871)	(19,058,249)	(18,226,504)	16.42%
Utilities (Gas, Electricity, Water etc)	(2,115,293)	(2,312,327)	(2,312,327)	(2,774,257)	(2,774,257)	8.52%
Depreciation on non current assets	(19,024,101)	(19,067,346)	(19,067,346)	(22,870,222)	(22,870,222)	0.23%
Insurance Expenses	(730,852)	(721,320)	(721,320)	(733,960)	(733,960)	-1.32%
Other Expenditure	(2,256,506)	(2,876,755)	(2,826,755)	(4,995,811)	(4,920,811)	21.56%
Allocations	1,626,014	1,811,318	1,811,318	2,161,452	2,161,452	10.23%
	(62,602,276)	**(67,097,867)**	**(66,218,802)**	**(81,574,977)**	**(80,668,232)**	**6.70%**
Borrowings Cost Expense						
Interest Expenses	(1,029,717)	(1,026,912)	(1,026,912)	(1,273,688)	(1,273,688)	-0.27%
	(1,029,717)	**(1,026,912)**	**(1,026,912)**	**(1,273,688)**	**(1,273,688)**	**-0.27%**
Non-Operating Grants, Subsidies and Contributions	8,132,479	8,697,821	7,239,513	24,388,690	32,042,712	-6.50%
Profit on Asset Disposals	40,159	70,050	78,050	70,050	78,050	-42.67%
Loss on Asset Disposals	(239,017)	(30,069)	(43,935)	(147,269)	(161,135)	-694.90%
	7,933,621	**8,737,802**	**7,273,628**	**24,311,471**	**31,959,627**	**-9.20%**
Net Result	**16,375,729**	**11,985,050**	**11,222,922**	**16,856,465**	**25,360,677**	**36.63%**
Adjustments for Non-cash Revenue & Expenditure						
Depreciation	19,024,101	19,067,346	19,067,346	22,870,222	22,870,222	
Donated Assets	(341,133)	(745,700)	(745,700)	(8,224,000)	(8,224,000)	
(Profit)/Loss on Sale of Assets	198,858	(39,981)	(34,115)	77,219	83,085	
Allocations & Other Adjustments	272,063	0	0	0	0	
Deferred Pensioner Movements (Non-current)	(2,576)	0	0	0	0	
Recording of Employee Benefit Provisions (NC)	0	0	0	0	0	
Deposit & Bonds Movements (cash backed NC)	(476,394)	0	0	0	0	
Capital Revenue & (Expenditure)						
Land & Buildings	(3,870,942)	(7,267,454)	(14,868,039)	(8,861,113)	(18,097,358)	46.74%
Plant & Equipment	(3,241,885)	(4,820,850)	(4,443,330)	(4,885,350)	(4,493,000)	32.75%
Furniture & Equipment	(364,629)	(939,380)	(952,800)	(1,113,069)	(1,129,169)	61.18%
Infrastructure	(13,703,355)	(28,744,185)	(28,460,672)	(38,328,246)	(36,851,773)	52.33%
Proceeds from Sale of Assets	3,063,385	703,550	771,050	3,409,080	3,476,580	335.42%
Proceeds from New Loans	50,000	150,000	150,000	150,000	150,000	-66.67%
Self Supporting Loans - Repayment of Principal	64,681	51,253	51,253	76,055	76,055	26.20%
Total Loan Repayments - Principal	(2,804,579)	(2,791,154)	(2,791,154)	(3,297,412)	(3,297,412)	-0.48%
Repayment Capital Lease	0	0	(569,472)	0	(759,300)	0.00%
Advances to Community Groups	(50,000)	(150,000)	(150,000)	(150,000)	(150,000)	66.67%
Transfer to Restricted Assets	(642,003)	(50,090)	(50,090)	(60,100)	(60,100)	-1181.70%
Transfer from Restricted Assets	1,675,268	0	0	6,319,121	6,315,599	0.00%
Transfer to Reserves	(16,694,519)	(14,942,654)	(14,891,965)	(22,238,731)	(21,878,042)	-11.72%
Transfer from Reserves	8,149,866	12,597,783	12,716,826	35,648,783	34,856,860	-35.31%
Opening Funds Surplus/ (Deficit)	1,751,076	1,751,076	1,751,076	1,751,076	1,751,076	
Net Current Position - Surplus / (Deficit)	**8,433,012**	**(14,185,390)**	**(22,226,864)**	**0**	**0**	

City of Busselton

Net Current Position

Year to Date As At 30 April 2020

	2019/20 Actual YTD	2019/20 Amended Budget	2019/20 Original Budget	2018/19 Actual
	$	$	$	$
NET CURRENT ASSETS				
CURRENT ASSETS				
Cash - Unrestricted	5,259,590	646,604	646,604	3,204,485
Cash - Restricted	74,525,562	47,398,760	47,833,516	67,067,833
Sundry Debtors	1,905,849	1,800,000	1,800,000	1,809,547
Rates Outstanding - General	2,900,480	1,280,000	1,280,000	1,284,090
Stock on Hand	16,543	24,981	24,981	24,980
	84,608,023	**51,150,345**	**51,585,101**	**73,390,935**
LESS: CURRENT LIABILITIES				
Bank Overdraft	0	0	0	0
Sundry Creditors	1,649,449	3,751,585	3,751,585	4,572,026
Performance Bonds	2,467,116	2,943,510	2,943,510	2,943,510
	4,116,564	**6,695,095**	**6,695,095**	**7,515,536**
Current Position (inclusive of Restricted Funds)	80,491,459	44,455,250	44,890,006	65,875,399
Add: Cash Backed Liabilities (Deposits & Bonds)	2,467,116	2,943,510	2,943,510	2,943,510
Less: Cash - Restricted Funds	(74,525,562)	(47,398,760)	(47,833,516)	(67,067,833)
NET CURRENT POSITION SURPLUS / (DEFICIT)	**8,433,012**	**0**	**0**	**1,751,076**

City of Busselton

Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

For the Period Ended 30 April 2020

	Description	2019/20 Actual YTD	2019/20 Amended Budget YTD	2019/20 Original Budget YTD	2019/20 Amended Budget	2019/20 Original Budget	2019/20 Budget YTD Variance
		$	$	$	$	$	%
>> Property, Plant & Equipment							
	Land						
10370	Busselton Cemetery	71,308	0	0	100,000	100,000	0.00%
10610	Property Services Administration	0	0	0	100,000	100,000	0.00%
		71,308	0	0	200,000	200,000	0.00%
	Buildings						
	Major Projects						
	Major Project - Busselton Foreshore						
B9570	Foreshore East-Youth Precinct Community Youth Building/SLSC	9,345	7,500	7,500	10,000	10,000	24.59%
B9584	Jetty Depot - Maintenance Compound	19,870	0	0	0	0	0.00%
B9600	Old Vasse Lighthouse	25,755	25,755	96,000	25,755	120,000	0.00%
		54,970	33,255	103,500	35,755	130,000	65.30%
	Major Project - Library Expansion						
B9516	Busselton Library Upgrade	71,015	315,875	315,875	361,000	361,000	-77.52%
		71,015	315,875	315,875	361,000	361,000	-77.52%
	Major Project - Administration Building						
B9010	Civic and Administration Centre Minor Upgrades	38,470	44,165	44,165	53,000	53,000	-12.90%
		38,470	44,165	44,165	53,000	53,000	-12.90%
	Buildings (Other)						
B9109	Hithergreen Building Renovations	0	57,410	57,410	68,890	68,890	-100.00%
B9300	Aged Housing Capital Improvements - Winderlup	18,251	60,000	60,000	80,000	80,000	-69.58%
B9301	Aged Housing Capital Improvements - Harris Road	24,275	40,000	40,000	60,000	60,000	-39.31%
B9302	Aged Housing Capital Improvements - Winderlup Court (City)	5,070	87,500	87,500	151,000	151,000	-94.21%
B9407	Busselton Senior Citizens	146,630	969,540	969,540	1,163,450	1,163,450	-84.88%
B9511	ArtGeo Building	41,413	27,420	27,420	32,900	32,900	51.03%
B9517	GLC - Pool Relining	0	0	41,670	0	50,000	0.00%
B9534	Community Resource Centre	3,727	5,156	5,156	5,160	5,160	-27.71%
B9556	NCC Upgrade	0	41,665	41,665	50,000	50,000	-100.00%
B9588	Old Court House Building Upgrade	55,597	62,500	62,500	75,000	75,000	-11.04%
B9591	Performing Arts Convention Centre	103,518	416,663	416,663	500,000	500,000	-75.16%
B9596	GLC Building Improvements	131,981	481,750	438,250	879,400	525,900	-72.60%
B9604	Womens Change Facility Bovell	90,174	76,240	69,740	90,185	83,685	18.28%
B9605	Energy Efficiency Initiatives (Various Buildings	176,697	147,815	147,815	177,378	177,378	19.54%
B9606	King Street Toilets	76,823	166,665	166,665	200,000	200,000	-53.91%
B9607	General Buildings Asset Renewal Allocation (Various Building	77,196	83,335	83,335	100,000	100,000	-7.37%
B9608	Demolition Allocation (Various Buildings)	22,628	20,835	20,835	25,000	25,000	8.60%
B9609	GLC Stadium Expansion	0	22,500	22,500	50,000	30,000	-100.00%
B9610	Old Butter Factory	605,744	541,990	541,990	800,385	650,385	11.76%
B9716	Airport Terminal Stage 2	187,717	191,468	10,416,670	191,468	12,500,000	-1.96%
B9717	Airport Construction, Existing Terminal Upgrade	1,740,839	3,103,202	416,670	3,186,532	500,000	-43.90%
B9719	Busselton Works Depot - Toilets and Sewer	34,961	41,665	41,665	50,000	50,000	-16.09%
B9808	Busselton Jetty Tourist Park Upgrade	91,938	228,840	228,840	274,610	274,610	-59.82%
		3,635,179	6,874,159	14,404,499	8,211,358	17,353,358	-47.12%
	Total Buildings	**3,799,634**	**7,267,454**	**14,868,039**	**8,661,113**	**17,897,358**	**-47.72%**
	Plant & Equipment						
10000	Members of Council	0	40,000	40,000	40,000	40,000	-100.00%
10001	Office of the CEO	61,283	65,000	65,000	65,000	65,000	-5.72%
10115	Major Projects Administration	75,307	80,000	80,000	80,000	80,000	-5.87%
10200	Financial Services	38,427	40,000	40,000	40,000	40,000	-3.93%
10250	Information & Communication Technology Services	32,718	35,000	35,000	35,000	35,000	-6.52%
10510	Governance Support Services	38,683	40,000	40,000	40,000	40,000	-3.29%
10521	Human Resources & Payroll	34,146	35,000	35,000	35,000	35,000	-2.44%
10530	Community Services Administration	6,975	0	0	0	0	0.00%
10591	Geographe Leisure Centre	33,033	35,000	35,000	35,000	35,000	-5.62%
10600	Busselton Jetty Tourist Park	13,655	16,000	16,000	16,000	16,000	-14.66%
10800	Planning Directorate Support	37,632	40,000	40,000	40,000	40,000	-5.92%
10910	Building Services	65,403	70,000	70,000	70,000	70,000	-6.57%
10950	Animal Control	25,149	50,000	50,000	50,000	50,000	-49.70%
10980	Other Law, Order & Public Safety	75,448	55,000	55,000	55,000	55,000	37.18%
11101	Engineering Services Administration	39,355	40,000	40,000	40,000	40,000	-1.61%
11107	Engineering Services Design	0	4,500	4,500	9,000	9,000	-100.00%

City of Busselton

Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

For the Period Ended 30 April 2020

	Description	2019/20 Actual YTD	2019/20 Amended Budget YTD	2019/20 Original Budget YTD	2019/20 Amended Budget	2019/20 Original Budget	2019/20 Budget YTD Variance
11150	Asset Management Administration	32,369	35,000	35,000	35,000	35,000	-7.52%
11151	Airport Operations	0	0	30,000	0	30,000	0.00%
11156	Airport Development Operations	1,170,221	1,512,350	0	1,512,350	0	-22.62%
11401	Transport - Workshop	0	0	25,830	20,000	31,000	0.00%
11402	Plant Purchases (P10)	640,030	1,495,000	2,295,000	1,495,000	2,295,000	-57.19%
11403	Plant Purchases (P11)	477,854	628,000	632,000	628,000	632,000	-23.91%
11404	Plant Purchases (P12)	309,529	320,000	595,000	320,000	595,000	-3.27%
11406	Plant Purchases (P14)	560	0	0	40,000	40,000	0.00%
11407	P&E - P&G Smart Technologies	0	150,000	150,000	150,000	150,000	-100.00%
11500	Operations Services Administration	34,108	35,000	35,000	35,000	35,000	-2.55%
		3,241,885	4,820,850	4,443,330	4,885,350	4,493,000	-32.75%
	Furniture & Office Equipment						
10250	Information & Communication Technology Services	205,064	565,690	565,690	678,842	678,842	-63.75%
10530	Community Services Administration	0	12,000	12,000	12,000	12,000	-100.00%
10590	Naturaliste Community Centre	7,292	15,020	15,020	19,227	19,227	-51.45%
10591	Geographe Leisure Centre	5,000	27,500	27,500	33,000	33,000	-81.82%
10616	Winderlup Villas Aged Housing	0	0	7,085	0	8,500	0.00%
10617	Harris Road Aged Housing	0	0	6,335	0	7,600	0.00%
10625	Art Geo Administration	33,000	10,000	10,000	10,000	10,000	350.00%
10900	Cultural Planning	60,247	55,000	55,000	55,000	55,000	9.54%
11156	Airport Development Operations	54,026	250,000	250,000	300,000	300,000	-73.59%
B1361	YCAB (Youth Precinct Foreshore)	0	4,170	4,170	5,000	5,000	-100.00%
		364,629	939,380	952,800	1,113,069	1,129,169	-58.63%
	Sub-Total Property, Plant & Equipment	**7,489,457**	**13,027,684**	**20,264,169**	**14,859,532**	**23,719,527**	**-42.42%**
	>> Infrastructure						
	Major Project - Busselton Foreshore						
C0053	Car Parking - Rear of Hotel Site 1	66,100	804,066	437,500	866,566	500,000	-91.78%
C0054	Barnard East Car Parking	451	72,581	72,581	79,180	79,180	-99.38%
C0055	Barnard Park East Foreshore Car Parking	120	0	0	0	0	0.00%
C3094	Busselton Foreshore - Stage 3	172,457	197,560	197,560	237,082	237,082	-12.71%
C3112	Busselton Foreshore - Exercise Equipment	150	173,075	102,830	217,645	123,400	-99.91%
C3113	Busselton Tennis Club - Infrastructure	595,354	636,914	836,914	668,604	868,604	-6.53%
C3168	Busselton Foreshore Jetty Precinct	159,155	151,480	151,480	181,774	181,774	5.07%
C3182	Relocation of Veteran Car Club	109,638	105,071	105,071	109,640	109,640	4.35%
C3189	Fencing Possum Park Barnard East	163	28,750	28,750	30,000	30,000	-99.43%
C3206	Landscaping - Old Busselton Tennis Club Site	12,150	517,500	437,500	580,000	500,000	-97.65%
C3207	Barnard East Underground Power	753	152,394	152,394	166,250	166,250	-99.51%
C3208	Barnard East Landscaping	10,593	220,000	220,000	240,000	240,000	-95.19%
F0089	Barnard East Footpaths	0	83,636	83,636	91,240	91,240	-100.00%
		1,127,083	3,143,027	2,826,216	3,467,981	3,127,170	-64.14%
	Major Project - Administration Building						
C0043	Administration Building Carpark	0	75,000	75,000	100,000	100,000	-100.00%
		0	75,000	75,000	100,000	100,000	-100.00%
	Major Project - Lou Weston Oval						
C3186	Lou Weston Oval - Courts	905,519	1,726,450	1,726,450	1,883,400	1,883,400	-47.55%
		905,519	1,726,450	1,726,450	1,883,400	1,883,400	-47.55%

City of Busselton

Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

For the Period Ended 30 April 2020

	Description	2019/20 Actual YTD	2019/20 Amended Budget YTD	2019/20 Original Budget YTD	2019/20 Amended Budget	2019/20 Original Budget	2019/20 Budget YTD Variance
	Footpaths Construction						
F0019	College Avenue	277,570	274,780	300,000	288,000	360,000	1.02%
F0051	Chester Way Dunsborough - New Footpath	70,886	83,330	83,330	100,000	100,000	-14.93%
F0066	Bussell Highway Footpath Sections	177,460	294,200	294,200	353,047	353,047	-39.68%
F0080	Margaret St DUP Renewal	73,344	66,670	66,670	80,000	80,000	10.01%
F0081	Windlemere Drive Dunsborough - New Path	35,092	122,500	122,500	147,000	147,000	-71.35%
F0082	King Street - New Path	183,572	150,000	150,000	180,000	180,000	22.38%
F0083	Bell Drive - New Path Completing Missing Sections	39,753	43,340	43,340	52,000	52,000	-8.28%
F0084	Thompson Way - New Path	11,285	30,840	30,840	37,000	37,000	-63.41%
F0085	Paterson Drive - New Footpath & Foot Bridge	193	63,930	63,930	76,720	76,720	-99.70%
F0086	Holgate Road Path - Renewal as per AMP	8,027	12,800	12,800	15,360	15,360	-37.29%
F0087	Sanctuary Grove Path - Renewal as per AMP	28,466	33,330	33,330	40,000	40,000	-14.59%
F0088	Ella Gladstone Drive Path - Renewal as per AMP	20,932	11,440	11,440	13,720	13,720	82.98%
F0090	DAIP - Disability Access	25,018	41,670	41,670	50,000	50,000	-39.96%
F0091	Criterion Track Bovell Oval	17,768	14,810	14,810	17,768	17,768	19.98%
		969,365	1,243,640	1,268,860	1,450,615	1,522,615	-22.05%
	Drainage Construction - Street						
D0009	Busselton LIA - Geocatch Drain Partnership WSUD Improvements	480	0	0	30,000	30,000	0.00%
D0017	Chain Avenue - Drainage Works	41,619	41,621	0	41,621	0	-0.01%
D0020	Glenmeer Ramble Drainage Upgrade	0	42,250	42,250	50,700	50,700	-100.00%
D0021	Chugg Road Drainage Upgrade	15,620	83,340	83,340	100,000	100,000	-81.26%
D0022	West Street Drainage Improvements	5,947	10,460	10,460	12,551	12,551	-43.15%
		63,666	177,671	136,050	234,872	193,251	-64.17%
	Car Parking Construction						
C0013	Yallingup Beach Car Park	76,128	64,117	55,390	75,199	66,472	18.73%
C0044	Meelup Coastal Nodes - Carpark upgrade	109,889	69,133	69,133	138,270	138,270	58.95%
C0050	Forth Street Groyne Carpark - Formalise and Seal	0	45,500	45,500	54,600	54,600	-100.00%
C0051	Vasse Oval Gravel Car Parking - Dawson (Eastern Side)	2,459	166,670	166,670	200,000	200,000	-98.52%
C0052	Vasse Kaloorup Oval Carpark Development	18,785	236,670	216,670	280,000	260,000	-92.06%
		207,261	582,090	553,363	748,069	719,342	-64.39%
	Bridges Construction						
A0014	Bussell Highway - 0241	0	372,000	372,000	744,000	744,000	-100.00%
A0022	Yallingup Beach Road Bridge - 3347	0	0	0	700,000	700,000	0.00%
A0023	Kaloorup Road Bridge - 3381	0	0	0	138,000	138,000	0.00%
A0024	Boallia Road Bridge - 4854	0	0	0	138,000	138,000	0.00%
		0	372,000	372,000	1,720,000	1,720,000	-100.00%
	Cycleways Construction						
F1005	End of Trip Facilities for Cyclists	18,547	29,170	29,170	35,000	35,000	-36.42%
F1021	Wayfinding for Cyclists	3,430	12,500	12,500	15,000	15,000	-72.56%
		21,977	41,670	41,670	50,000	50,000	-47.26%
	Townscape Construction						
C1001	Queen Street Upgrade - Duchess to Kent Street	76,176	120,000	120,000	120,000	120,000	-36.52%
C1024	Dunsborough Road Access Improvements Stage 1	78,800	161,020	161,020	193,221	193,221	-51.06%
C1026	Townscape Works Dunsborough	12,937	435,840	435,840	523,000	523,000	-97.03%
		167,913	716,860	716,860	836,221	836,221	-76.58%
	Boat Ramps Construction						
C1502	Old Dunsborough Boat Ramp Finger Jetty	1,800	10,000	10,000	10,000	10,000	-82.00%
C1503	Quindalup Sea Rescue Boat Ramp	258	10,000	10,000	10,000	10,000	-97.42%
C1504	Abbey Boat Ramp Upgrade	1,164	10,000	10,000	10,000	10,000	-88.37%
C1512	Port Geographe Boat Ramp Renewal Works	503,448	375,840	392,340	454,310	470,810	33.95%
		506,669	405,840	422,340	484,310	500,810	24.84%
	Depot Construction						
C2006	Depot Washdown Facility Upgrades	0	68,750	68,750	82,500	82,500	-100.00%
		0	68,750	68,750	82,500	82,500	-100.00%

City of Busselton

Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

For the Period Ended 30 April 2020

	Description	2019/20 Actual YTD	2019/20 Amended Budget YTD	2019/20 Original Budget YTD	2019/20 Amended Budget	2019/20 Original Budget	2019/20 Budget YTD Variance
	Beach Restoration						
C2504	Groyne Construction	0	18,960	18,960	22,754	22,754	-100.00%
C2512	Sand Re-Nourishment	245,028	198,530	198,530	259,240	259,240	23.42%
C2520	Coastal Protection Works	28,963	45,830	45,830	55,000	55,000	-36.80%
C2523	Broadwater Beach Coastal Protection Stage 1 of 4	80,694	296,130	386,130	313,355	403,355	-72.75%
C2524	Wonnerup Coastal Defence (Groyne)	3,321	0	0	0	0	0.00%
C2525	Wonnerup Groynes 3, 5, & 6	143,823	124,697	113,330	147,367	136,000	15.34%
C2526	Baudin/ Wonnerup Groynes	119,088	240,350	240,350	288,419	288,419	-50.45%
C2527	Storm Damage Renewal of Infrastructure	6,288	9,740	9,740	11,692	11,692	-35.44%
C2528	Craig Street Groyne and Sea Wall	167,724	161,155	70,170	175,194	84,209	4.08%
		794,929	1,095,392	1,083,040	1,273,021	1,260,669	-27.43%
	Parks, Gardens & Reserves						
C3007	Park Furniture Replacement - Replace aged & unsafe Equip	8,848	25,000	25,000	30,000	30,000	-64.61%
C3017	Bovell Park - Upgrade Lighting	72,099	60,080	60,080	72,100	72,100	20.01%
C3024	Dunsborough Oval - Lighting Upgrade	55,000	45,830	45,830	55,000	55,000	20.01%
C3046	Dunsborough - BMX / Skatebowl	599	5,000	5,000	5,000	5,000	-88.03%
C3048	BBQ Placement and Replacement	3,617	15,000	15,000	15,000	15,000	-75.89%
C3066	West Swim Jetty	61	20,000	20,000	20,000	20,000	-99.69%
C3096	Yallingup Park - Upgrades	7,768	14,000	14,000	14,000	14,000	-44.51%
C3103	Youth Skate Park	0	15,000	15,000	15,000	15,000	-100.00%
C3116	Dawson Park (Mcintyre St Pos)	0	110,000	110,000	110,000	110,000	-100.00%
C3122	Rails to Trails - Continuation of Implementation Plan	128,824	521,650	521,650	544,757	544,757	-75.30%
C3136	Vasse Oval Kaloorup - Grassing of Existing Oval	45,516	120,000	120,000	120,000	120,000	-62.07%
C3145	Churchill Park	82,866	519,530	519,530	533,439	533,439	-84.05%
C3146	Dunsborough Town Centre/ Foreshore	1,162	15,000	15,000	15,000	15,000	-92.25%
C3158	Port Geographe - Casurina Replacements on Layman Road	17,664	14,720	14,720	17,664	17,664	20.00%
C3159	Port Geographe - Burgee Cove (Western Side of Bridge)	27,705	22,920	22,920	24,000	24,000	20.88%
C3160	Port Geographe - Reticulated POS at Layman Road	18,423	17,500	17,500	17,500	17,500	5.28%
C3163	Port Geographe - Outstanding Minor Repairs	14,999	12,500	12,500	15,000	15,000	19.99%
C3166	Vasse River Foreshore - Bridge to Bridge	35,961	91,170	91,170	109,399	109,399	-60.56%
C3176	Geographe Bay Road (Earnshaw) Coastal Fencing Renewal	2,939	10,000	10,000	10,000	10,000	-70.61%
C3177	Shade Sail Program Dawson Park/ Cloisters	47,105	50,000	50,000	50,000	50,000	-5.79%
C3187	Port Geographe Reticulation Upgrades	19,526	55,690	55,690	66,823	66,823	-64.94%
C3192	Foreshore Renewal HighStreet to CareyStreet	3,082	26,000	26,000	26,000	26,000	-88.15%
C3193	Cricket Wicket Renewal	11,639	10,830	10,830	13,000	13,000	7.47%
C3194	Meelup Regional Park - Capital Projects	0	81,500	81,500	163,000	163,000	-100.00%
C3195	Centennial Park (West of Banks Ave) - Lighting Renewal	4,274	8,330	8,330	10,000	10,000	-48.70%
C3196	Centennial Park (West of Banks Av) - Renewal of Beach Shower	8,495	8,330	8,330	10,000	10,000	1.99%
C3197	Riverbank POS - Renewal of Riverbank Platform	8,780	10,000	10,000	10,000	10,000	-12.20%
C3198	Vasse SAR Area General Improvements to the Area	22,356	25,000	25,000	25,000	25,000	-10.58%
C3199	Vasse SAR Area Installation of Shade Sails	0	25,000	25,000	25,000	25,000	-100.00%
C3200	Provence SAR Area General Improvements to the Area	2,535	37,500	37,500	75,000	75,000	-93.24%
C3201	Port Geographe - Stage 3 Reticulation Upgrade	148,747	125,000	125,000	150,000	150,000	19.00%
C3202	Port Geographe Street Light Replacement	0	50,000	50,000	50,000	50,000	-100.00%
C3203	Port Geographe General Improvements/ Foreshore	1,406	30,000	30,000	30,000	30,000	-95.31%
C3204	Port Geographe Eastern Side of Footbridge Landscaping Upgrad	1,071	20,000	20,000	20,000	20,000	-94.65%
C3205	Port Geographe Native Planting area in front Sensations cafe	978	15,000	15,000	15,000	15,000	-93.48%
C3209	Busselton Town Centre CBD	0	15,000	15,000	15,000	15,000	-100.00%
C3210	McBride Park - POS Upgrade	55	32,538	32,538	32,538	32,538	-99.83%
C3211	Tulloh St (Geographe Bay Road) - POS Upgrade	0	90,332	90,332	90,332	90,332	-100.00%
C3212	Siesta Park -Beach Acesss - POS Upgrade	0	13,056	13,056	13,056	13,056	-100.00%
C3213	Cabarita Road - POS Upgrade	55	100,000	100,000	100,000	100,000	-99.94%
C3214	Kingsford Road - POS Upgrade	0	150,653	150,653	150,653	150,653	-100.00%
C3215	Monash Way - POS Upgrade	0	167,174	167,174	167,174	167,174	-100.00%
C3216	Wagon Road - POS Upgrade	0	0	0	167,174	167,174	0.00%
C3217	Limestone Quarry - POS Upgrade	0	0	0	167,174	167,174	0.00%
C3218	Dolphin Road - POS Upgrade	0	0	0	91,000	91,000	0.00%
C3219	Kingfish/ Costello - POS Upgrade	0	0	0	91,000	91,000	0.00%
C3220	Quindalup Old Tennis Courts Site - POS Upgrade	0	0	0	149,587	149,587	0.00%
C3221	Cape Naturalise - POS Upgrade	0	0	0	167,392	167,392	0.00%
C3222	King St Reserve Park - POS Upgrade	12,146	147,348	147,348	147,348	147,348	-91.76%
C3497	Busselton Jetty - Capital Expenditure	140,035	1,275,000	1,275,000	1,700,000	1,700,000	-89.02%
		956,336	4,224,181	4,224,181	5,731,110	5,731,110	-77.36%
	Airport Construction						
C6025	Installation of Bird Netting	107,537	185,240	185,240	185,240	185,240	-41.95%
C6026	Airport Car Park Reseal	12,431	130,000	0	130,000	0	-90.44%
C6027	Airport Road Upgrade	96,801	150,000	0	150,000	0	-35.47%
		216,769	465,240	185,240	465,240	185,240	-53.41%

City of Busselton

Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

For the Period Ended 30 April 2020

	Description	2019/20 Actual YTD	2019/20 Amended Budget YTD	2019/20 Original Budget YTD	2019/20 Amended Budget	2019/20 Original Budget	2019/20 Budget YTD Variance
	Cemetery Capital Works						
C1604	Pioneer Cemetery Infrastructure Upgrades	9,300	42,020	42,020	50,425	50,425	-77.87%
C1605	Busselton Cemetery Infrastructure Upgrades	43,800	40,000	40,000	40,000	40,000	9.50%
C1608	Dunsborough Cemetery - Car Park & Internal Upgrades	52,727	74,000	74,000	74,000	74,000	-28.75%
C1609	Pioneer Cemetery - Implement Conservation Plan	13,500	15,000	15,000	20,000	20,000	-10.00%
C1610	Dunsborough Cemetery	27,463	20,000	20,000	20,000	20,000	37.32%
		146,791	191,020	191,020	204,425	204,425	-23.15%
	Beach Front Infrastructure Works						
C1758	Beach Access Stairs - Bay View Cresent	0	16,590	16,590	19,910	19,910	-100.00%
C1760	King Street Reserve - Park Upgrade (Coastal Node)	0	59,580	59,580	71,499	71,499	-100.00%
C1761	Geographe Bay Road (Seagrott Road) Beach Access Renewal	20,354	25,000	25,000	25,000	25,000	-18.58%
		20,354	101,170	101,170	116,409	116,409	-79.88%
	Aged Housing - Infrastructure Works						
C3451	Aged Housing Infrastructure (Upgrade)	0	12,000	12,000	12,000	12,000	-100.00%
		0	12,000	12,000	12,000	12,000	-100.00%
	Sanitation Infrastructure						
C3479	Vidler Road Waste Site Capital Improvements	90,864	323,730	323,730	388,480	388,480	-71.93%
C3481	Transfer Station Development	43,561	378,760	378,760	454,510	454,510	-88.50%
C3485	Site Rehabilitation - Busselton	4,762	833,340	833,340	1,000,000	1,000,000	-99.43%
C3487	Site Rehabilitation - Dunsborough	290	1,250,000	1,250,000	1,500,000	1,500,000	-99.98%
		139,477	2,785,830	2,785,830	3,342,990	3,342,990	-94.99%
	Airport Development						
C6087	Airport Construction Stage 2, Landside Civils & Services Inf	8,850	0	0	0	0	0.00%
C6090	Parks & Gardens Airport Stage 2	44,492	56,500	0	56,500	0	-21.25%
C6091	Airport Construction Stage 2, Noise Management Plan	3,091	724,630	724,630	869,550	869,550	-99.57%
C6092	Airport Construction Stage 2, Airfield	14,169	90,000	0	90,000	0	-84.26%
C6099	Airport Development - Project Expenses	158,749	866,900	987,250	1,066,760	1,187,110	-81.69%
		229,351	1,738,030	1,711,880	2,082,810	2,056,660	-86.80%
	Main Roads						
S0035	Strelly Street / Barlee Street Roundabout	141,128	110,100	13,550	112,809	16,259	28.18%
S0051	Causeway Road / Rosemary Drive Roundabout	659,080	547,230	1,172,230	656,680	1,406,680	20.44%
S0064	Peel Terrace (Stanley Pl/Cammilleri St Intersection Upgrade)	286,498	354,930	354,930	425,912	425,912	-19.28%
S0068	Georgiana Molloy Bus Bay Facilities	10,848	14,784	0	14,784	0	-26.62%
S0069	Peel Terrace (Brown Street Intersection Upgrades)	690	204,870	204,870	245,849	245,849	-99.66%
S0070	Peel & Queen Street Roundabout Service Relocation	0	625,000	625,000	750,000	750,000	-100.00%
S0071	Ludlow-Hithergreen Road Safety Improvements	549,158	288,252	288,252	576,500	576,500	90.51%
S0072	Kaloorup Road - Reconstruct and Seal Shoulders	6,329	245,000	245,000	420,000	420,000	-97.42%
S0074	Causeway Road Duplication	0	0	0	500,000	0	0.00%
S0317	Naturaliste Terrace Asphalt Overlay	45,291	45,291	0	45,291	0	0.00%
S0321	Yoongarillup Road - Second Coat Seal	274	42,500	42,500	51,000	51,000	-99.36%
S0322	Wonnerup East Road - Prune re-Shoulder an Reseal	72,451	107,510	107,510	129,000	129,000	-32.61%
S0323	Piggot Road - Second Coat Seal	0	10,850	10,850	13,000	13,000	-100.00%
S0324	Georgette Street - Reconstruction & Kerbs	0	0	55,840	0	67,000	0.00%
S0325	Hansen Road - Asphalt Overlay & Kerbing	55,881	55,020	55,020	66,000	66,000	1.57%
S0326	Pries Road - Gravel Resheet	4,949	11,050	11,050	13,250	13,250	-55.22%
S0327	Florence Road - Gravel Resheet	20,818	10,660	10,660	12,783	12,783	95.29%
		1,853,395	2,673,047	3,197,262	4,032,858	4,193,233	-30.66%
	Roads to Recovery						
T0019	Wonnerup South Road - Reconstruct and Widening (narrow seal)	571,734	520,450	520,450	624,535	624,535	9.85%
T0085	Yoongarillup Road - Reconstruct Intersection at Vasse H/Way	87,556	175,000	175,000	210,000	210,000	-49.97%
T0086	Yoongarillup Road - Reconstruct & Widen (Western Section)	296,037	1,231,760	1,231,760	1,478,100	1,478,100	-75.97%
		955,326	1,927,210	1,927,210	2,312,635	2,312,635	-50.43%

City of Busselton

Capital Acquisition Report

Property, Plant & Equipment, Infrastructure

For the Period Ended 30 April 2020

	Description	2019/20 Actual YTD	2019/20 Amended Budget YTD	2019/20 Original Budget YTD	2019/20 Amended Budget	2019/20 Original Budget	2019/20 Budget YTD Variance
	Black Spot						
V0002	Eastern Link - Busselton Traffic Study	2,352,710	1,500,000	1,500,000	3,290,900	2,500,000	56.85%
V0003	Roundabout to Eastern Link Bridge	0	180,000	180,000	300,000	300,000	-100.00%
V0004	Eastern Link Shared Path & Environmental Offsets	770	120,000	120,000	200,000	200,000	-99.36%
V0005	Eastern Link Ford Road Environmental Approvals	66,685	75,000	75,000	150,000	150,000	-11.09%
		2,420,165	1,875,000	1,875,000	3,940,900	3,150,000	29.08%
	Council Roads Initiative						
W0003	Franklin Road - Gravel Resheet	20,015	29,170	29,170	35,000	35,000	-31.38%
W0015	Gale Road - Reconstruction (50% Council)	12,036	25,000	25,000	30,000	30,000	-51.86%
W0055	Lindberg Road	29,983	15,530	15,530	18,641	18,641	93.07%
W0067	Ford Road Reconstruct and Asphalt Overlay	214,411	241,670	241,670	290,000	290,000	-11.28%
W0084	Vasse Yallingup Siding Road	32,251	30,658	16,680	33,991	20,013	5.20%
W0091	Carbunup South Road - Gravel Resheet	13,256	15,670	15,670	18,800	18,800	-15.41%
W0094	Fairway Drive - Intersection Works	229,490	225,000	225,000	270,000	270,000	2.00%
W0114	Wonnerup South Road - Reconstruct and Widening (narrow seal)	177,230	587,880	587,880	705,465	705,465	-69.85%
W0126	Gulberti Road - Gravel Resheet	57,960	50,000	50,000	60,000	60,000	15.92%
W0176	Signage (Alternate CBD Entry)	152	13,330	13,330	16,000	16,000	-98.86%
W0195	Yallingup Beach Road	43,039	43,039	0	43,039	0	0.00%
W0216	Fredrick Street Partial Reconstruction	1,440	33,330	33,330	40,000	40,000	-95.68%
W0224	Jones Way Asphalt Overlay	93,619	80,068	61,820	92,430	74,182	16.92%
W0227	William Drive - Asphalt Overlay, Kerb & Drainage	123,689	143,320	143,320	171,992	171,992	-13.70%
W0230	Short Street - Asphalt Overlay & Kerb	75,142	55,840	55,840	67,000	67,000	34.57%
W0231	Carey Street - Asphalt Overlay & Kerb	931	145,840	145,840	236,000	175,000	-99.36%
W0232	Stanley Street - Asphalt Overlay, Kerbing & Parking	573	122,510	122,510	147,000	147,000	-99.53%
W0233	Centurion Way - Asphalt Overlay & Kerbing	95,385	108,340	108,340	130,000	130,000	-11.96%
W0234	King Street - Reconstruction, Drainage & Asphalt Overlay	191,118	431,670	431,670	518,000	518,000	-55.73%
W0235	Eagle Place - Asphalt Overlay & Kerbing	23,465	26,670	26,670	32,000	32,000	-12.02%
W0236	Achurch Place - Asphalt Overlay & Kerbing	56,030	75,020	75,020	90,000	90,000	-25.31%
W0237	Hovea Cresent - Asphalt Overlay, Kerb & Intersection Works	323,105	180,000	180,000	216,000	216,000	79.50%
W0238	Sutton Way - Asphalt Overlay & Kerb	54,984	59,160	59,160	71,000	71,000	-7.06%
W0239	Silverglen Avenue - Asphalt Overlay, Kerb & Drainage	25,148	33,320	33,320	40,000	40,000	-24.53%
W0240	Metricup Yelverton Road - Gravel Resheet	5,104	47,500	47,500	57,000	57,000	-89.25%
W0241	Hemsley Road - Gravel Resheet	40,369	35,010	35,010	42,000	42,000	15.31%
W0242	Doyle Road - Gravel Resheet	27,473	18,330	18,330	22,000	22,000	49.88%
W0243	Alfred Road - Gravel Resheet	16,205	41,670	41,670	50,000	50,000	-61.11%
W0244	Koorabin Drive - Reconstruction & Intersection	5,290	120,000	120,000	144,000	144,000	-95.59%
W0245	Wilson Avenue Quindalup	12,114	68,522	0	68,522	0	-82.32%
		2,001,008	3,103,067	2,959,280	3,755,880	3,551,093	-35.52%
	Sub-Total Infrastructure	**13,703,355**	**28,744,185**	**28,460,672**	**38,328,246**	**36,851,773**	**-51.18%**
	Grand Total - Capital Acquisitions	**21,204,812**	**41,771,869**	**48,724,841**	**53,187,778**	**60,571,300**	

City of Busselton

Reserves Movement Report

For The Period Ending 30 April 2020

		2019/2020 Actual YTD	2019/2020 Amended Budget YTD	2019/2020 Original Budget YTD	2019/2020 Amended Budget	2019/2020 Original Budget	2018/2019 Actual
		$	$	$	$	$	$
100	**Airport Infrastructure Renewal Reserve**						
	Accumulated Reserves at Start of Year	1,821,552.89	1,821,552.89	1,821,552.89	1,821,552.89	1,821,552.89	1,325,501.46
	Interest transfer to Reserves	25,379.12	33,790.00	33,790.00	40,548.00	40,548.00	41,231.55
	Transfer from Muni	0.00	0.00	0.00	0.00	0.00	536,450.00
	Transfer to Muni	(53,768.50)	(222,620.00)	(92,620.00)	(265,250.00)	(156,250.00)	(81,630.12)
		1,793,163.51	1,632,722.89	1,762,722.89	1,596,850.89	1,705,850.89	1,821,552.89
136	**Airport Marketing and Incentive Reserve**						
	Accumulated Reserves at Start of Year	3,396,150.77	3,396,150.77	3,396,150.77	3,396,150.77	3,396,150.77	1,583,014.10
	Interest transfer to Reserves	51,426.82	63,010.00	63,010.00	75,612.00	75,612.00	77,306.67
	Transfer from Muni	323,500.00	323,500.00	323,500.00	526,416.00	526,416.00	1,735,830.00
	Transfer to Muni	0.00	(1,360,230.00)	(1,360,230.00)	(1,360,230.00)	(1,360,230.00)	0.00
		3,771,077.59	2,422,430.77	2,422,430.77	2,637,948.77	2,637,948.77	3,396,150.77
143	**Airport Noise Mitigation Reserve**						
	Accumulated Reserves at Start of Year	890,709.89	890,709.89	890,709.89	890,709.89	890,709.89	0.00
	Interest transfer to Reserves	12,572.25	16,530.00	16,530.00	19,836.00	19,836.00	21,159.89
	Transfer from Muni	0.00	0.00	0.00	0.00	0.00	869,550.00
	Transfer to Muni	0.00	(869,550.00)	(869,550.00)	(869,550.00)	(869,550.00)	0.00
		903,282.14	37,689.89	37,689.89	40,995.89	40,995.89	890,709.89
147	**Airport Development Reserve**						
	Interest transfer to Reserves	1,273.61	0.00	0.00	0.00	0.00	0.00
	Transfer from Muni	138,240.00	138,240.00	138,240.00	165,882.00	165,882.00	0.00
	Transfer to Muni	0.00	0.00	0.00	(165,882.00)	(165,882.00)	0.00
		139,513.61	138,240.00	138,240.00	0.00	0.00	0.00
148	**Airport Existing Terminal Building Reserve**						
	Accumulated Reserves at Start of Year	39,882.21	39,882.21	39,882.21	39,882.21	39,882.21	0.00
	Interest transfer to Reserves	562.92	740.00	740.00	888.00	888.00	882.21
	Transfer from Muni	0.00	0.00	0.00	0.00	0.00	39,000.00
		40,445.13	40,622.21	40,622.21	40,770.21	40,770.21	39,882.21
106	**Building Asset Renewal Reserve**						
	Accumulated Reserves at Start of Year	1,725,055.66	1,725,055.66	1,725,055.66	1,725,055.66	1,725,055.66	1,193,933.21
	Interest transfer to Reserves	29,360.82	32,000.00	32,000.00	38,400.00	38,400.00	29,072.58
	Transfer from Muni	605,960.00	605,960.00	605,960.00	727,148.00	727,148.00	894,362.38
	Transfer to Muni	(220,458.25)	0.00	0.00	(1,211,536.00)	(751,536.00)	(392,312.51)
		2,139,918.23	2,363,015.66	2,363,015.66	1,279,067.66	1,739,067.66	1,725,055.66
404	**Barnard Park Sports Pavilion Building Reserve**						
	Accumulated Reserves at Start of Year	10,666.20	10,666.20	10,666.20	10,666.20	10,666.20	0.00
	Interest transfer to Reserves	385.68	200.00	200.00	240.00	240.00	166.20
	Transfer from Muni	25,190.00	25,190.00	25,190.00	30,226.00	30,226.00	10,500.00
		36,241.88	36,056.20	36,056.20	41,132.20	41,132.20	10,666.20

City of Busselton

Reserves Movement Report

For The Period Ending 30 April 2020

		2019/2020 Actual YTD	2019/2020 Amended Budget YTD	2019/2020 Original Budget YTD	2019/2020 Amended Budget	2019/2020 Original Budget	2018/2019 Actual
		$	$	$	$	$	$
405	**Railway House Building Reserve**						
	Accumulated Reserves at Start of Year	16,761.18	16,761.18	16,761.18	16,761.18	16,761.18	0.00
	Interest transfer to Reserves	392.10	310.00	310.00	372.00	372.00	261.18
	Transfer from Muni	16,360.00	16,360.00	16,360.00	19,635.00	19,635.00	16,500.00
		33,513.28	33,431.18	33,431.18	36,768.18	36,768.18	16,761.18
406	**Youth and Community Activities Building Reserve**						
	Accumulated Reserves at Start of Year	45,712.30	45,712.30	45,712.30	45,712.30	45,712.30	0.00
	Interest transfer to Reserves	987.23	850.00	850.00	1,020.00	1,020.00	712.30
	Transfer from Muni	35,700.00	35,700.00	35,700.00	42,840.00	42,840.00	45,000.00
	Transfer to Muni	0.00	0.00	0.00	(10,000.00)	(10,000.00)	0.00
		82,399.53	82,262.30	82,262.30	79,572.30	79,572.30	45,712.30
407	**Busselton Library Building Reserve**						
	Accumulated Reserves at Start of Year	85,071.29	85,071.29	85,071.29	85,071.29	85,071.29	0.00
	Interest transfer to Reserves	1,592.09	1,580.00	1,580.00	1,896.00	1,896.00	1,440.29
	Transfer from Muni	38,080.00	38,080.00	38,080.00	45,696.00	45,696.00	83,631.00
	Transfer to Muni	(20,000.00)	0.00	0.00	(111,000.00)	(111,000.00)	0.00
		104,743.38	124,731.29	124,731.29	21,663.29	21,663.29	85,071.29
131	**Busselton Community Resource Centre Reserve**						
	Accumulated Reserves at Start of Year	190,875.82	190,875.82	190,875.82	190,875.82	190,875.82	156,653.93
	Interest transfer to Reserves	3,328.67	3,540.00	3,540.00	4,248.00	4,248.00	4,352.89
	Transfer from Muni	64,797.00	64,797.00	64,797.00	86,394.00	86,394.00	29,869.00
	Transfer to Muni	0.00	0.00	0.00	(5,160.00)	(5,160.00)	0.00
		259,001.49	259,212.82	259,212.82	276,357.82	276,357.82	190,875.82
408	**Busselton Jetty Tourist Park Reserve**						
	Accumulated Reserves at Start of Year	159,725.80	159,725.80	159,725.80	159,725.80	159,725.80	0.00
	Interest transfer to Reserves	4,088.77	2,960.00	2,960.00	3,552.00	3,552.00	3,454.93
	Transfer from Muni	215,590.00	215,590.00	215,590.00	258,708.00	258,708.00	218,272.00
	Transfer to Muni	(90,000.00)	(261,830.00)	(261,830.00)	(287,610.00)	(287,610.00)	(62,001.13)
		289,404.57	116,445.80	116,445.80	134,375.80	134,375.80	159,725.80
409	**Geographe Leisure Centre Building Reserve**						
	Accumulated Reserves at Start of Year	381,186.42	381,186.42	381,186.42	381,186.42	381,186.42	0.00
	Interest transfer to Reserves	6,689.43	7,070.00	7,070.00	8,484.00	8,484.00	7,716.49
	Transfer from Muni	217,100.00	217,100.00	217,100.00	570,521.00	260,521.00	476,928.00
	Transfer to Muni	(130,000.00)	(400,000.00)	(400,000.00)	(885,900.00)	(555,900.00)	(103,458.07)
		474,975.85	205,356.42	205,356.42	74,291.42	94,291.42	381,186.42
331	**Joint Venture Aged Housing Reserve**						
	Accumulated Reserves at Start of Year	1,085,870.41	1,085,870.41	1,085,870.41	1,085,870.41	1,085,870.41	997,854.77
	Interest transfer to Reserves	15,961.40	20,150.00	20,150.00	24,180.00	24,180.00	27,824.81
	Transfer from Muni	107,280.00	107,280.00	107,280.00	128,741.00	128,741.00	182,877.12
	Transfer to Muni	(40,000.00)	0.00	0.00	(152,000.00)	(152,000.00)	(122,686.29)
		1,169,111.81	1,213,300.41	1,213,300.41	1,086,791.41	1,086,791.41	1,085,870.41

City of Busselton

Reserves Movement Report

For The Period Ending 30 April 2020

		2019/2020 Actual YTD	2019/2020 Amended Budget YTD	2019/2020 Original Budget YTD	2019/2020 Amended Budget	2019/2020 Original Budget	2018/2019 Actual
		$	$	$	$	$	$
403	**Winderlup Aged Housing Resident Funded Reserve**						
	Accumulated Reserves at Start of Year	212,501.16	212,501.16	212,501.16	212,501.16	212,501.16	186,717.69
	Interest transfer to Reserves	3,072.72	3,940.00	3,940.00	4,728.00	4,728.00	4,702.72
	Transfer from Muni	0.00	0.00	0.00	0.00	0.00	63,103.70
	Transfer to Muni	0.00	0.00	0.00	(126,000.00)	(126,000.00)	(42,022.95)
		215,573.88	216,441.16	216,441.16	91,229.16	91,229.16	212,501.16
410	**Naturaliste Community Centre Building Reserve**						
	Accumulated Reserves at Start of Year	63,745.73	63,745.73	63,745.73	63,745.73	63,745.73	0.00
	Interest transfer to Reserves	1,398.21	1,180.00	1,180.00	1,416.00	1,416.00	2,078.93
	Transfer from Muni	49,760.00	49,760.00	49,760.00	59,708.00	59,708.00	159,147.00
	Transfer to Muni	0.00	0.00	0.00	(12,000.00)	(12,000.00)	(97,480.20)
		114,903.94	114,685.73	114,685.73	112,869.73	112,869.73	63,745.73
411	**Civic and Administration Building Reserve**						
	Accumulated Reserves at Start of Year	187,928.40	187,928.40	187,928.40	187,928.40	187,928.40	0.00
	Interest transfer to Reserves	4,871.56	3,490.00	3,490.00	4,188.00	4,188.00	2,928.40
	Transfer from Muni	235,000.00	235,000.00	235,000.00	282,000.00	282,000.00	185,000.00
	Transfer to Muni	(38,000.00)	0.00	0.00	(105,920.00)	(105,920.00)	0.00
		389,799.96	426,418.40	426,418.40	368,196.40	368,196.40	187,928.40
412	**Vasse Sports Pavilion Building Reserve**						
	Interest transfer to Reserves	4.15	0.00	0.00	0.00	0.00	0.00
	Transfer from Muni	450.00	450.00	450.00	536.00	536.00	0.00
		454.15	450.00	450.00	536.00	536.00	0.00
110	**Jetty Maintenance Reserve**						
	Accumulated Reserves at Start of Year	4,806,278.94	4,806,278.94	4,806,278.94	4,806,278.94	4,806,278.94	4,193,450.51
	Interest transfer to Reserves	74,858.98	89,170.00	89,170.00	107,004.00	107,004.00	108,240.24
	Transfer from Muni	582,375.00	582,375.00	582,375.00	1,286,516.00	1,286,516.00	1,249,044.00
	Transfer to Muni	(355,000.00)	(850,000.00)	(850,000.00)	(3,057,095.00)	(2,982,095.00)	(744,455.81)
		5,108,512.92	4,627,823.94	4,627,823.94	3,142,703.94	3,217,703.94	4,806,278.94
150	**Jetty Self Insurance Reserve**						
	Accumulated Reserves at Start of Year	365,698.37	365,698.37	365,698.37	365,698.37	365,698.37	0.00
	Interest transfer to Reserves	5,727.23	6,780.00	6,780.00	8,136.00	8,136.00	5,698.37
	Transfer from Muni	50,000.00	50,000.00	50,000.00	60,000.00	60,000.00	360,000.00
		421,425.60	422,478.37	422,478.37	433,834.37	433,834.37	365,698.37
222	**Asset Depreciation Reserve**						
	Accumulated Reserves at Start of Year	0.00	0.00	0.00	0.00	0.00	563,412.18
	Interest transfer to Reserves	0.00	0.00	0.00	0.00	0.00	14,029.57
	Transfer to Muni	0.00	0.00	0.00	0.00	0.00	(577,441.75)
		0.00	0.00	0.00	0.00	0.00	0.00
223	**Road Asset Renewal Reserve**						
	Accumulated Reserves at Start of Year	1,119,116.75	1,119,116.75	1,119,116.75	1,119,116.75	1,119,116.75	1,299,765.50
	Interest transfer to Reserves	40,949.85	20,760.00	20,760.00	24,912.00	24,912.00	49,255.16
	Transfer from Muni	2,881,770.00	2,881,770.00	2,881,770.00	3,458,128.00	3,458,128.00	2,550,956.00
	Transfer to Muni	(1,678,587.09)	(268,260.00)	0.00	(4,521,634.00)	(4,161,474.00)	(2,780,859.91)
		2,363,249.51	3,753,386.75	4,021,646.75	80,522.75	440,682.75	1,119,116.75

City of Busselton

Reserves Movement Report

For The Period Ending 30 April 2020

		2019/2020 Actual YTD	2019/2020 Amended Budget YTD	2019/2020 Original Budget YTD	2019/2020 Amended Budget	2019/2020 Original Budget	2018/2019 Actual
		$	$	$	$	$	$
224	**Footpath/ Cycle Ways Reserve**						
	Accumulated Reserves at Start of Year	3,670.90	3,670.90	3,670.90	3,670.90	3,670.90	0.00
	Interest transfer to Reserves	8,408.07	70.00	70.00	84.00	84.00	3,670.90
	Transfer from Muni	987,170.00	987,170.00	987,170.00	1,184,602.00	1,184,602.00	231,906.00
	Transfer to Muni	(316,885.95)	0.00	0.00	(1,111,590.00)	(1,147,590.00)	(231,906.00)
		682,363.02	990,910.90	990,910.90	76,766.90	40,766.90	3,670.90
226	**Other Infrastructure (Drainage, Signage, Etc.) Reserve**						
	Interest transfer to Reserves	2,664.19	0.00	0.00	0.00	0.00	0.00
	Transfer from Muni	289,170.00	289,170.00	289,170.00	347,000.00	347,000.00	0.00
	Transfer to Muni	0.00	0.00	0.00	(316,950.00)	(316,950.00)	0.00
		291,834.19	289,170.00	289,170.00	30,050.00	30,050.00	0.00
225	**Parks, Gardens and Reserves Reserve**						
	Interest transfer to Reserves	9,320.73	0.00	0.00	0.00	0.00	0.00
	Transfer from Muni	1,011,670.00	1,011,670.00	1,011,670.00	1,214,001.00	1,214,001.00	0.00
	Transfer to Muni	(126,098.09)	0.00	0.00	(1,214,000.00)	(1,134,000.00)	0.00
		894,892.64	1,011,670.00	1,011,670.00	1.00	80,001.00	0.00
151	**Furniture and Equipment Reserve**						
	Transfer from Muni	10,000.00	0.00	0.00	364,900.00	364,900.00	0.00
	Transfer to Muni	(10,000.00)	0.00	0.00	(364,900.00)	(364,900.00)	0.00
		0.00	0.00	0.00	0.00	0.00	0.00
115	**Plant Replacement Reserve**						
	Accumulated Reserves at Start of Year	1,205,526.70	1,205,526.70	1,205,526.70	1,205,526.70	1,205,526.70	2,185,395.64
	Interest transfer to Reserves	19,897.88	22,370.00	22,370.00	26,844.00	26,844.00	61,462.25
	Transfer from Muni	750,610.00	750,610.00	750,610.00	900,737.00	900,737.00	1,115,712.71
	Transfer to Muni	0.00	(637,500.00)	(633,500.00)	(1,187,450.00)	(1,418,950.00)	(2,157,043.90)
		1,976,034.58	1,341,006.70	1,345,006.70	945,657.70	714,157.70	1,205,526.70
137	**Major Traffic Improvements Reserve**						
	Accumulated Reserves at Start of Year	1,495,577.97	1,495,577.97	1,495,577.97	1,495,577.97	1,495,577.97	432,138.26
	Interest transfer to Reserves	23,130.66	27,750.00	27,750.00	33,300.00	33,300.00	30,752.10
	Transfer from Muni	940,590.00	940,590.00	940,590.00	1,128,705.00	1,128,705.00	1,211,110.00
	Transfer to Muni	(1,116,832.70)	(750,000.00)	(750,000.00)	(2,400,000.00)	(2,400,000.00)	(178,422.39)
		1,342,465.93	1,713,917.97	1,713,917.97	257,582.97	257,582.97	1,495,577.97
132	**CBD Enhancement Reserve**						
	Accumulated Reserves at Start of Year	171,316.34	171,316.34	171,316.34	171,316.34	171,316.34	122,490.23
	Interest transfer to Reserves	6,722.97	3,180.00	3,180.00	3,816.00	3,816.00	3,706.11
	Transfer from Muni	462,240.00	462,240.00	462,240.00	560,188.00	560,188.00	45,120.00
	Transfer to Muni	(87,000.00)	(523,000.00)	(523,000.00)	(643,000.00)	(643,000.00)	0.00
		553,279.31	113,736.34	113,736.34	92,320.34	92,320.34	171,316.34
127	**New Infrastructure Development Reserve**						
	Accumulated Reserves at Start of Year	1,803,171.42	1,803,171.42	1,803,171.42	1,803,171.42	1,803,171.42	1,834,714.76
	Interest transfer to Reserves	25,636.31	33,450.00	33,450.00	40,140.00	40,140.00	51,101.03
	Transfer from Muni	166,917.80	160,520.00	160,520.00	192,627.00	192,627.00	410,941.00
	Transfer to Muni	(490,393.13)	(613,400.00)	(613,400.00)	(1,259,942.00)	(1,259,942.00)	(493,585.37)
		1,505,332.40	1,383,741.42	1,383,741.42	775,996.42	775,996.42	1,803,171.42

City of Busselton

Reserves Movement Report

For The Period Ending 30 April 2020

		2019/2020 Actual YTD	2019/2020 Amended Budget YTD	2019/2020 Original Budget YTD	2019/2020 Amended Budget	2019/2020 Original Budget	2018/2019 Actual
		$	$	$	$	$	$
141	**Commonage Precinct Infrastructure Road Reserve**						
	Accumulated Reserves at Start of Year	231,223.87	231,223.87	231,223.87	231,223.87	231,223.87	225,574.67
	Interest transfer to Reserves	3,263.71	4,290.00	4,290.00	5,148.00	5,148.00	5,649.20
		234,487.58	235,513.87	235,513.87	236,371.87	236,371.87	231,223.87
114	**City Car Parking and Access Reserve**						
	Accumulated Reserves at Start of Year	1,281,336.70	1,281,336.70	1,281,336.70	1,281,336.70	1,281,336.70	875,925.14
	Interest transfer to Reserves	21,554.99	23,770.00	23,770.00	28,524.00	28,524.00	30,250.23
	Transfer from Muni	420,990.00	420,990.00	420,990.00	505,188.00	505,188.00	538,024.00
	Transfer to Muni	0.00	0.00	0.00	(594,115.00)	(427,549.00)	(162,862.67)
		1,723,881.69	1,726,096.70	1,726,096.70	1,220,933.70	1,387,499.70	1,281,336.70
107	**Corporate IT Systems Reserve**						
	Accumulated Reserves at Start of Year	80,398.99	80,398.99	80,398.99	80,398.99	80,398.99	78,625.03
	Interest transfer to Reserves	1,134.81	1,490.00	1,490.00	1,788.00	1,788.00	1,773.96
		81,533.80	81,888.99	81,888.99	82,186.99	82,186.99	80,398.99
133	**Election, Valuation and Corporate Expenses Reserve**						
	Accumulated Reserves at Start of Year	499,905.97	499,905.97	499,905.97	499,905.97	499,905.97	149,557.64
	Interest transfer to Reserves	7,661.93	9,270.00	9,270.00	11,124.00	11,124.00	8,399.33
	Transfer from Muni	125,000.00	125,000.00	125,000.00	150,000.00	150,000.00	350,949.00
	Transfer to Muni	(97,576.37)	(110,000.00)	(110,000.00)	(150,000.00)	(150,000.00)	(9,000.00)
		534,991.53	524,175.97	524,175.97	511,029.97	511,029.97	499,905.97
111	**Legal Expenses Reserve**						
	Accumulated Reserves at Start of Year	577,255.71	577,255.71	577,255.71	577,255.71	577,255.71	557,904.00
	Interest transfer to Reserves	7,949.58	10,710.00	10,710.00	12,852.00	12,852.00	15,035.07
	Transfer from Muni	0.00	50,689.00	0.00	50,689.00	0.00	61,364.00
	Transfer to Muni	0.00	0.00	0.00	0.00	0.00	(57,047.36)
		585,205.29	638,654.71	587,965.71	640,796.71	590,107.71	577,255.71
135	**Performing Arts and Convention Centre Reserve**						
	Transfer from Muni	2,610,848.08	0.00	0.00	2,705,530.00	2,705,530.00	0.00
		2,610,848.08	0.00	0.00	2,705,530.00	2,705,530.00	0.00
202	**Long Service Leave Reserve**						
	Accumulated Reserves at Start of Year	3,096,583.00	3,096,583.00	3,096,583.00	3,096,583.00	3,096,583.00	3,111,698.09
	Interest transfer to Reserves	44,451.78	57,450.00	57,450.00	68,940.00	68,940.00	93,949.05
	Transfer from Muni	208,330.00	208,330.00	208,330.00	250,000.00	250,000.00	384,190.02
	Transfer to Muni	0.00	0.00	0.00	(653,950.00)	(653,950.00)	(493,254.16)
		3,349,364.78	3,362,363.00	3,362,363.00	2,761,573.00	2,761,573.00	3,096,583.00
203	**Professional Development Reserve**						
	Accumulated Reserves at Start of Year	122,771.88	122,771.88	122,771.88	122,771.88	122,771.88	113,024.66
	Interest transfer to Reserves	2,068.12	2,280.00	2,280.00	2,736.00	2,736.00	3,777.31
	Transfer from Muni	58,330.00	58,330.00	58,330.00	70,000.00	70,000.00	70,000.00
	Transfer to Muni	0.00	0.00	0.00	(71,930.00)	(71,930.00)	(64,030.09)
		183,170.00	183,381.88	183,381.88	123,577.88	123,577.88	122,771.88

City of Busselton

Reserves Movement Report

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		2019/2020 Actual YTD	2019/2020 Amended Budget YTD	2019/2020 Original Budget YTD	2019/2020 Amended Budget	2019/2020 Original Budget	2018/2019 Actual
		$	$	$	$	$	$
204	**Sick Pay Incentive Reserve**						
	Accumulated Reserves at Start of Year	150,403.55	150,403.55	150,403.55	150,403.55	150,403.55	175,935.04
	Interest transfer to Reserves	2,091.92	2,790.00	2,790.00	3,348.00	3,348.00	5,088.12
	Transfer from Muni	5,833.00	5,833.00	5,833.00	70,000.00	70,000.00	0.00
	Transfer to Muni	0.00	0.00	0.00	(71,930.00)	(71,930.00)	(30,619.61)
		158,328.47	159,026.55	159,026.55	151,821.55	151,821.55	150,403.55
124	**Workers Compensation and Extended Sick Leave Coningency Res**						
	Accumulated Reserves at Start of Year	305,100.95	305,100.95	305,100.95	305,100.95	305,100.95	356,227.48
	Interest transfer to Reserves	4,097.88	5,660.00	5,660.00	6,792.00	6,792.00	8,873.47
	Transfer to Muni	0.00	0.00	0.00	(28,460.00)	(28,460.00)	(60,000.00)
		309,198.83	310,760.95	310,760.95	283,432.95	283,432.95	305,100.95
302	**Community Facilities - City District**						
	Accumulated Reserves at Start of Year	2,552,707.62	2,552,707.62	2,552,707.62	2,552,707.62	2,552,707.62	2,303,095.83
	Interest transfer to Reserves	36,774.99	47,360.00	47,360.00	56,832.00	56,832.00	60,897.30
	Transfer from Muni	93,542.84	272,920.00	272,920.00	361,740.00	361,740.00	306,049.14
	Transfer to Muni	(415,000.00)	0.00	0.00	(2,203,795.00)	(2,203,795.00)	(117,334.65)
		2,268,025.45	2,872,987.62	2,872,987.62	767,484.62	767,484.62	2,552,707.62
304	**Community Facilities - Broadwater**						
	Accumulated Reserves at Start of Year	158,523.04	158,523.04	158,523.04	158,523.04	158,523.04	138,048.48
	Interest transfer to Reserves	2,288.12	2,940.00	2,940.00	3,528.00	3,528.00	3,656.26
	Transfer from Muni	4,947.66	10,420.00	10,420.00	12,500.00	12,500.00	16,818.30
		165,758.82	171,883.04	171,883.04	174,551.04	174,551.04	158,523.04
303	**Community Facilities - Busselton**						
	Accumulated Reserves at Start of Year	44,011.77	44,011.77	44,011.77	44,011.77	44,011.77	34,546.40
	Interest transfer to Reserves	676.64	820.00	820.00	984.00	984.00	971.37
	Transfer from Muni	6,902.93	16,670.00	16,670.00	20,000.00	20,000.00	8,494.00
	Transfer to Muni	(44,000.00)	0.00	0.00	(44,000.00)	(44,000.00)	0.00
		7,591.34	61,501.77	61,501.77	20,995.77	20,995.77	44,011.77
305	**Community Facilities - Dunsborough**						
	Accumulated Reserves at Start of Year	188,062.67	188,062.67	188,062.67	188,062.67	188,062.67	166,327.12
	Interest transfer to Reserves	2,887.21	3,490.00	3,490.00	4,188.00	4,188.00	4,549.89
	Transfer from Muni	23,791.64	20,830.00	20,830.00	25,000.00	25,000.00	17,185.66
		214,741.52	212,382.67	212,382.67	217,250.67	217,250.67	188,062.67
311	**Community Facilities - Dunsborough Lakes Estate**						
	Accumulated Reserves at Start of Year	922,772.84	922,772.84	922,772.84	922,772.84	922,772.84	525,105.39
	Interest transfer to Reserves	13,024.82	17,120.00	17,120.00	20,544.00	20,544.00	19,631.45
	Transfer from Muni	0.00	231,660.00	231,660.00	277,990.00	277,990.00	378,036.00
		935,797.66	1,171,552.84	1,171,552.84	1,221,306.84	1,221,306.84	922,772.84
306	**Community Facilities - Geographe**						
	Accumulated Reserves at Start of Year	99,175.93	99,175.93	99,175.93	99,175.93	99,175.93	95,061.38
	Interest transfer to Reserves	1,413.26	1,840.00	1,840.00	2,208.00	2,208.00	2,410.78
	Transfer from Muni	1,033.93	6,250.00	6,250.00	7,500.00	7,500.00	1,703.77
		101,623.12	107,265.93	107,265.93	108,883.93	108,883.93	99,175.93

City of Busselton

Reserves Movement Report

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		2019/2020 Actual YTD	2019/2020 Amended Budget YTD	2019/2020 Original Budget YTD	2019/2020 Amended Budget	2019/2020 Original Budget	2018/2019 Actual
		$	$	$	$	$	$
310	**Community Facilities - Port Geographe**						
	Accumulated Reserves at Start of Year	343,509.27	343,509.27	343,509.27	343,509.27	343,509.27	335,116.76
	Interest transfer to Reserves	4,848.59	6,370.00	6,370.00	7,644.00	7,644.00	8,392.51
		348,357.86	349,879.27	349,879.27	351,153.27	351,153.27	343,509.27
309	**Community Facilities - Vasse**						
	Accumulated Reserves at Start of Year	615,585.54	615,585.54	615,585.54	615,585.54	615,585.54	589,760.45
	Interest transfer to Reserves	8,688.92	11,420.00	11,420.00	13,704.00	13,704.00	14,848.67
	Transfer from Muni	0.00	0.00	0.00	0.00	0.00	10,976.42
	Transfer to Muni	(59,000.00)	0.00	0.00	(450,000.00)	(450,000.00)	0.00
		565,274.46	627,005.54	627,005.54	179,289.54	179,289.54	615,585.54
308	**Community Facilities - Airport North**						
	Accumulated Reserves at Start of Year	2,970,179.38	2,970,179.38	2,970,179.38	2,970,179.38	2,970,179.38	2,826,296.71
	Interest transfer to Reserves	41,924.90	55,100.00	55,100.00	66,120.00	66,120.00	71,258.67
	Transfer from Muni	0.00	212,500.00	212,500.00	255,000.00	255,000.00	72,624.00
		3,012,104.28	3,237,779.38	3,237,779.38	3,291,299.38	3,291,299.38	2,970,179.38
130	**Locke Estate Reserve**						
	Accumulated Reserves at Start of Year	1,012.99	1,012.99	1,012.99	1,012.99	1,012.99	0.00
	Interest transfer to Reserves	301.78	20.00	20.00	24.00	24.00	1,012.99
	Transfer from Muni	53,330.00	53,330.00	53,330.00	64,000.00	64,000.00	64,000.00
	Transfer to Muni	0.00	0.00	0.00	(64,000.00)	(64,000.00)	(64,000.00)
		54,644.77	54,362.99	54,362.99	1,036.99	1,036.99	1,012.99
122	**Port Geographe Development Reserve**						
	Accumulated Reserves at Start of Year	682,470.41	682,470.41	682,470.41	682,470.41	682,470.41	1,455,440.82
	Interest transfer to Reserves	9,568.15	12,660.00	12,660.00	15,192.00	15,192.00	30,840.83
	Transfer from Muni	43,310.00	43,310.00	43,310.00	51,975.00	51,975.00	50,000.00
	Transfer to Muni	(364,498.96)	0.00	0.00	(599,307.00)	(599,307.00)	(853,811.24)
		370,849.60	738,440.41	738,440.41	150,330.41	150,330.41	682,470.41
123	**Port Geographe Waterways Managment Reserve (SAR)**						
	Accumulated Reserves at Start of Year	3,349,716.94	3,349,716.94	3,349,716.94	3,349,716.94	3,349,716.94	3,387,485.07
	Interest transfer to Reserves	47,967.30	62,150.00	62,150.00	74,580.00	74,580.00	87,609.18
	Transfer from Muni	179,120.00	179,120.00	179,120.00	214,942.00	214,942.00	193,747.69
	Transfer to Muni	0.00	(326,800.00)	(326,800.00)	(346,800.00)	(346,800.00)	(319,125.00)
		3,576,804.24	3,264,186.94	3,264,186.94	3,292,438.94	3,292,438.94	3,349,716.94
126	**Provence Landscape Maintenance Reserve (SAR)**						
	Accumulated Reserves at Start of Year	1,194,759.54	1,194,759.54	1,194,759.54	1,194,759.54	1,194,759.54	1,101,707.78
	Interest transfer to Reserves	17,905.69	22,170.00	22,170.00	26,604.00	26,604.00	30,061.96
	Transfer from Muni	146,970.00	146,970.00	146,970.00	176,363.00	176,363.00	168,461.65
	Transfer to Muni	(64,000.00)	0.00	0.00	(203,380.00)	(203,380.00)	(105,471.85)
		1,295,635.23	1,363,899.54	1,363,899.54	1,194,346.54	1,194,346.54	1,194,759.54
128	**Vasse Newtown Landscape Maintenance Reserve (SAR)**						
	Accumulated Reserves at Start of Year	575,151.53	575,151.53	575,151.53	575,151.53	575,151.53	535,722.24
	Interest transfer to Reserves	9,045.86	10,670.00	10,670.00	12,804.00	12,804.00	15,770.06
	Transfer from Muni	150,670.00	150,670.00	150,670.00	180,801.00	180,801.00	172,922.26
	Transfer to Muni	(101,355.93)	0.00	0.00	(199,220.00)	(199,220.00)	(149,263.03)
		633,511.46	736,491.53	736,491.53	569,536.53	569,536.53	575,151.53

City of Busselton

Reserves Movement Report

For The Period Ending 30 April 2020

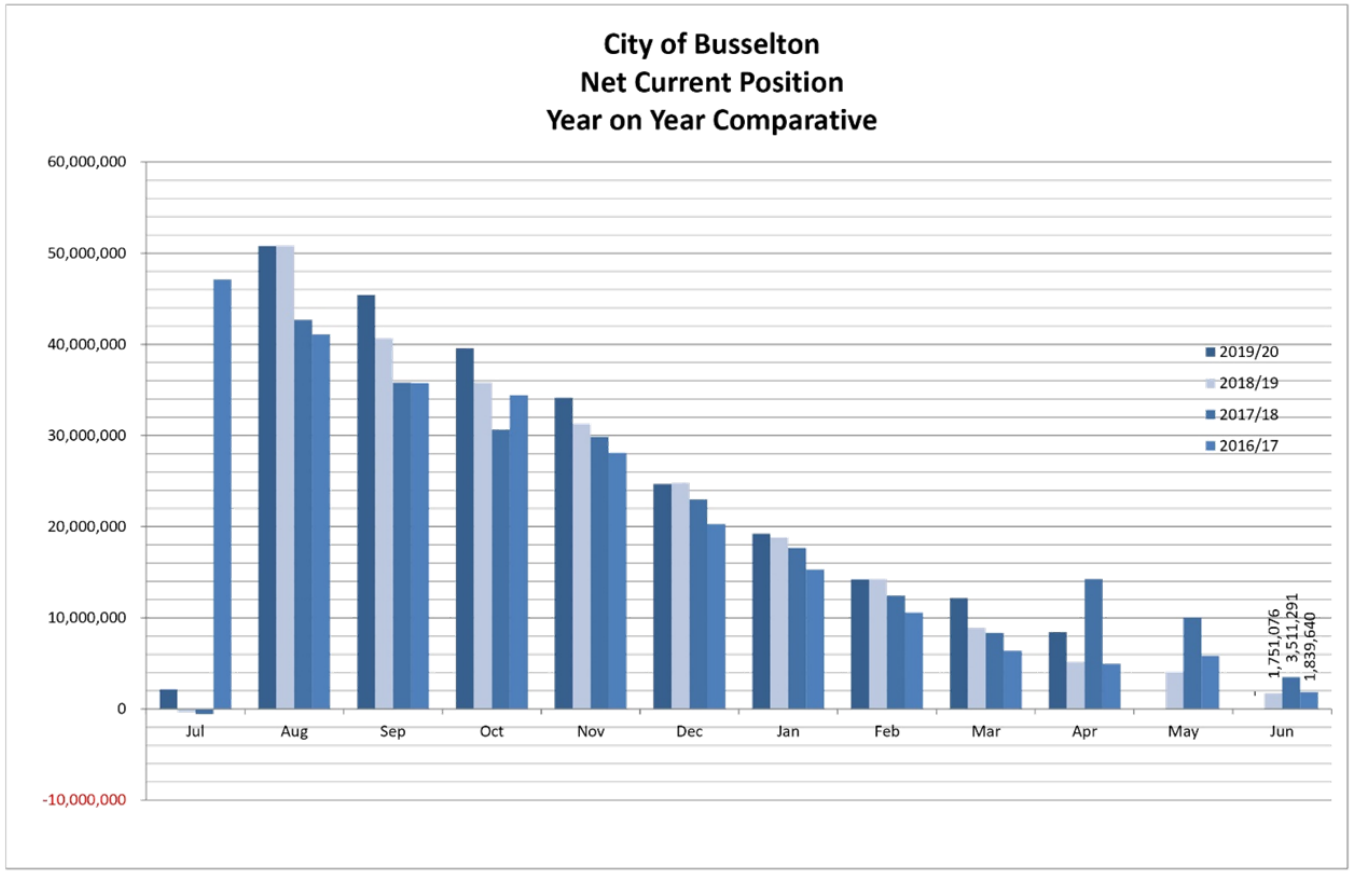
		2019/2020 Actual YTD	2019/2020 Amended Budget YTD	2019/2020 Original Budget YTD	2019/2020 Amended Budget	2019/2020 Original Budget	2018/2019 Actual
		$	$	$	$	$	$
138	**Commonage Precinct Bushfire Facilities Reserve**						
	Accumulated Reserves at Start of Year	57,260.53	57,260.53	57,260.53	57,260.53	57,260.53	55,861.58
	Interest transfer to Reserves	808.23	1,060.00	1,060.00	1,272.00	1,272.00	1,398.95
		58,068.76	58,320.53	58,320.53	58,532.53	58,532.53	57,260.53
139	**Commonage Community Facilities Dunsborough Lakes South Res**						
	Accumulated Reserves at Start of Year	72,622.42	72,622.42	72,622.42	72,622.42	72,622.42	70,848.15
	Interest transfer to Reserves	1,025.05	1,350.00	1,350.00	1,620.00	1,620.00	1,774.27
		73,647.47	73,972.42	73,972.42	74,242.42	74,242.42	72,622.42
140	**Commonage Community Facilities South Biddle Precinct Reserve**						
	Accumulated Reserves at Start of Year	886,172.58	886,172.58	886,172.58	886,172.58	886,172.58	1,030,368.46
	Interest transfer to Reserves	11,917.20	16,440.00	16,440.00	19,728.00	19,728.00	25,804.12
	Transfer to Muni	0.00	0.00	0.00	0.00	0.00	(170,000.00)
		898,089.78	902,612.58	902,612.58	905,900.58	905,900.58	886,172.58
321	**Busselton Area Drainage and Waterways Improvement Reserve**						
	Accumulated Reserves at Start of Year	546,471.37	546,471.37	546,471.37	546,471.37	546,471.37	548,820.67
	Interest transfer to Reserves	7,658.44	10,140.00	10,140.00	12,168.00	12,168.00	13,451.35
	Transfer to Muni	(35,000.00)	0.00	0.00	(184,399.00)	(184,399.00)	(15,800.65)
		519,129.81	556,611.37	556,611.37	374,240.37	374,240.37	546,471.37
102	**Coastal and Climate Adaptation Reserve**						
	Accumulated Reserves at Start of Year	2,845,578.60	2,845,578.60	2,845,578.60	2,845,578.60	2,845,578.60	2,472,424.34
	Interest transfer to Reserves	43,381.45	52,790.00	52,790.00	63,348.00	63,348.00	69,960.53
	Transfer from Muni	395,040.00	395,040.00	395,040.00	538,044.00	538,044.00	527,732.00
	Transfer to Muni	(535,000.00)	(278,697.00)	0.00	(1,538,489.00)	(1,259,792.00)	(224,538.27)
		2,749,000.05	3,014,711.60	3,293,408.60	1,908,481.60	2,187,178.60	2,845,578.60
144	**Emergency Disaster Recovery Reserve**						
	Accumulated Reserves at Start of Year	72,781.94	72,781.94	72,781.94	72,781.94	72,781.94	50,000.00
	Interest transfer to Reserves	1,186.71	1,350.00	1,350.00	1,620.00	1,620.00	1,781.54
	Transfer from Muni	16,670.00	16,670.00	16,670.00	20,000.00	20,000.00	21,000.40
		90,638.65	90,801.94	90,801.94	94,401.94	94,401.94	72,781.94
145	**Energy Sustainability Reserve**						
	Accumulated Reserves at Start of Year	181,852.87	181,852.87	181,852.87	181,852.87	181,852.87	100,000.00
	Interest transfer to Reserves	3,285.03	3,370.00	3,370.00	4,044.00	4,044.00	4,474.87
	Transfer from Muni	83,330.00	83,330.00	83,330.00	130,000.00	130,000.00	100,000.00
	Transfer to Muni	(176,696.68)	0.00	0.00	(177,378.00)	(177,378.00)	(22,622.00)
		91,771.22	268,552.87	268,552.87	138,518.87	138,518.87	181,852.87
146	**Cemetery Reserve**						
	Accumulated Reserves at Start of Year	157,626.57	157,626.57	157,626.57	157,626.57	157,626.57	100,000.00
	Interest transfer to Reserves	3,235.41	2,920.00	2,920.00	3,504.00	3,504.00	4,098.21
	Transfer from Muni	115,830.00	115,830.00	115,830.00	139,000.00	139,000.00	77,321.95
	Transfer to Muni	(184,808.68)	0.00	0.00	(254,000.00)	(254,000.00)	(23,793.59)
		91,883.30	276,376.57	276,376.57	46,130.57	46,130.57	157,626.57

City of Busselton

Reserves Movement Report

For The Period Ending 30 April 2020

		2019/2020 Actual YTD	2019/2020 Amended Budget YTD	2019/2020 Original Budget YTD	2019/2020 Amended Budget	2019/2020 Original Budget	2018/2019 Actual
		$	$	$	$	$	$
341	**Public Art Reserve**						
	Accumulated Reserves at Start of Year	86,198.07	86,198.07	86,198.07	86,198.07	86,198.07	229,685.21
	Interest transfer to Reserves	698.03	1,600.00	1,600.00	1,920.00	1,920.00	5,697.86
	Transfer to Muni	0.00	0.00	0.00	(41,060.00)	(41,060.00)	(149,185.00)
		86,896.10	87,798.07	87,798.07	47,058.07	47,058.07	86,198.07
121	**Waste Management Facility and Plant Reserve**						
	Accumulated Reserves at Start of Year	7,867,210.16	7,867,210.16	7,867,210.16	7,867,210.16	7,867,210.16	7,881,068.17
	Interest transfer to Reserves	108,409.51	145,960.00	145,960.00	175,152.00	175,152.00	200,860.10
	Transfer from Muni	876,660.00	876,660.00	876,660.00	1,051,994.00	1,051,994.00	1,312,610.77
	Transfer to Muni	(77,000.00)	(3,892,990.00)	(4,692,990.00)	(4,816,140.00)	(5,616,140.00)	(1,527,328.88)
		8,775,279.67	4,996,840.16	4,196,840.16	4,278,216.16	3,478,216.16	7,867,210.16
120	**Strategic Projects Reserve**						
	Accumulated Reserves at Start of Year	257,162.94	257,162.94	257,162.94	257,162.94	257,162.94	226,213.20
	Interest transfer to Reserves	3,829.04	27,660.00	27,660.00	33,192.00	33,192.00	5,949.74
	Transfer from Muni	20,830.00	20,830.00	20,830.00	31,000.00	31,000.00	25,000.00
	Transfer to Muni	0.00	0.00	0.00	(78,925.00)	(78,925.00)	0.00
		281,821.98	305,652.94	305,652.94	242,429.94	242,429.94	257,162.94
129	**Untied Grants Reserve**						
	Accumulated Reserves at Start of Year	1,232,906.00	1,232,906.00	1,232,906.00	1,232,906.00	1,232,906.00	0.00
	Transfer from Muni	0.00	0.00	0.00	0.00	0.00	1,232,906.00
	Transfer to Muni	(1,232,906.00)	(1,232,906.00)	(1,232,906.00)	(1,232,906.00)	(1,232,906.00)	0.00
		0.00	0.00	0.00	0.00	0.00	1,232,906.00
	Total Cash Back Reserves	**64,134,870.68**	**57,935,088.66**	**57,765,356.66**	**42,180,165.66**	**42,611,399.66**	**55,590,217.66**
	Summary Reserves						
	Accumulated Reserves at Start of Year	55,590,217.66	55,590,217.66	55,590,217.66	55,590,217.66	55,590,217.66	47,978,518.20
	Interest transfer to Reserves	857,689.47	1,031,350.00	1,031,350.00	1,237,620.00	1,237,620.00	1,413,166.97
	Transfer from Muni	15,846,829.88	13,911,304.00	13,860,615.00	21,001,111.00	20,640,422.00	18,882,926.94
	Transfer to Muni	(8,159,866.33)	(12,597,783.00)	(12,716,826.00)	(35,648,783.00)	(34,856,860.00)	(12,684,394.45)
	Closing Balance	**64,134,870.68**	**57,935,088.66**	**57,765,356.66**	**42,180,165.66**	**42,611,399.66**	**55,590,217.66**


City of Busselton
Net Current Position
Year on Year Comparative
60,000,000
50,000,000
40,000,000
30,000,000
20,000,000
10,000,000
0
-10,000,000
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun
2019/20
2018/19
2017/18
2016/17
1,751,076
3,511,291
1,839,640

17. CHIEF EXECUTIVE OFFICERS REPORT

17.1 COUNCILLORS INFORMATION BULLETIN

STRATEGIC GOAL	6. LEADERSHIP Visionary, collaborative, accountable
STRATEGIC OBJECTIVE	6.1 Governance systems, process and practices are responsible, ethical and transparent.
SUBJECT INDEX	Councillors' Information Bulletin
BUSINESS UNIT	Executive Services
REPORTING OFFICER	Reporting Officers - Various
AUTHORISING OFFICER	Director Finance and Corporate Services - Tony Nottle
NATURE OF DECISION	Noting: the item does not require a decision of Council and is simply for information purposes and noting
VOTING REQUIREMENT	Simple Majority
ATTACHMENTS	Nil

COUNCIL DECISION AND OFFICER RECOMMENDATION

C2006/060 Moved Councillor P Carter, seconded Deputy Mayor K Hick

That the items from the Councillors' Information Bulletin be noted:

17.1.1 Current Active Tenders

CARRIED 9/0

EN BLOC

EXECUTIVE SUMMARY

This report provides an overview of a range of information that is considered appropriate to be formally presented to the Council for its receipt and noting. The information is provided in order to ensure that each Councillor, and the Council, is being kept fully informed, while also acknowledging that these are matters that will also be of interest to the community.

Any matter that is raised in this report as a result of incoming correspondence is to be dealt with as normal business correspondence, but is presented in this bulletin for the information of the Council and the community.

INFORMATION BULLETIN

17.1.1 Current Active Tenders

Note: Information in *italics* has previously been provided to Council, and is provided again for completeness.

RFT02/20 BUSSELTON LIBRARY UPGRADE

- *Requirement – upgrade of the Busselton Library (the tender sought prices for 2 stages of the project).*
- *A Request for Tender was advertised on 29 February 2020 with a closing date of 24 March 2020.*
- *Three submissions were received, all of which exceeded the City's budget for this project.*
- *The power to decline to accept any tender has been delegated to the CEO pursuant to Delegation DA 1-07.*

- *To ensure the most advantageous outcome for the City pre-qualified suppliers on the City's newly established Construction Services Panel were invited to submit quotations for this project (RFQ 22/20).*
- *Only three of the five pre-qualified suppliers on Sub Panel B submitted quotations pursuant to RFQ 22/20.*
- In relation to RFT 02/20, a recommendation will be made to the CEO to decline to accept any tender pursuant to Regulation 18(5) of the *Local Government (Functions and General) Regulations 1996* and Delegation DA 1-07.
- At its meeting on 10 June 2020, Council accepted the quotation (RFQ 22/20) from Devlyn Australia Pty Ltd as the most advantageous quotation and delegated power and authority to the CEO to negotiate and agree with the Successful Contractor minor variations to the contract subject to such variations and the final terms not exceeding the overall project budget.

RFT04/20 LIVING STREAMS DESIGNS FOR THE LOWER VASSE RIVER

- *Requirement – the preparation of detailed environmental designs for the restoration and re-design of an 800m section of the Lower Vasse River.*
- *A Request for Tender was advertised on 28 March 2020 with a closing date of 16 April 2020.*
- *The value of the contract is not expected to exceed the CEO's current delegated authority under Delegation DA 1-07.*
- Eight submissions were received and have been evaluated.
- A contract was awarded by the CEO under delegation to Alluvium Consulting Australia Pty Ltd in May 2020.

RFT05/20 UPGRADE OF MECHANICAL SERVICES TO THE GEOGRAPHE LEISURE CENTRE

- *Requirement – to supply and install a modification to the existing mechanical system at the Geographe Leisure Centre.*
- *A Request for Tender was advertised on 9 May 2020 with a closing date of 26 May 2020.*
- *The value of the contract is not expected to exceed the CEO's current delegated authority under Delegation DA 1-07 and it is expected that the evaluation will be completed and a contract will be entered into during June 2020.*
- Two submissions were received and are currently under evaluation.

RFT06/20 BUSSELTON FORESHORE EXERCISE EQUIPMENT – DESIGN, FABRICATION AND INSTALLATION

- *Requirement – the design, fabrication and installation of six (6) exercise equipment stations at the Busselton Foreshore.*
- *A Request for Tender was advertised on 9 May 2020 with a closing date of 26 May 2020.*
- The value of the contract is not expected to exceed the CEO's current delegated authority under Delegation DA 1-07 and it is expected that the evaluation will be completed and a contract will be entered into during June 2020.
- One submission was received and is currently under evaluation.

ITEMS TO BE DEALT WITH BY SEPARATE RESOLUTION (WITHOUT DEBATE)

12.3 Finance Committee - 10/06/2020 - APPLICATION FOR RATE EXEMPTION - THE FREE REFORMED CHURCH OF BUSSELTON

STRATEGIC GOAL	6. LEADERSHIP Visionary, collaborative, accountable
STRATEGIC OBJECTIVE	6.1 Governance systems, process and practices are responsible, ethical and transparent.
SUBJECT INDEX	Exemptions & Appeals (Rates)
BUSINESS UNIT	Rates
REPORTING OFFICER	Rates Coordinator - David Nicholson
AUTHORISING OFFICER	Director Finance and Corporate Services - Tony Nottle
NATURE OF DECISION	Executive: substantial direction setting, including adopting strategies, plans and policies (excluding local planning policies), tenders, setting and amending budgets, funding, donations and sponsorships, reviewing committee recommendations
VOTING REQUIREMENT	Absolute Majority
ATTACHMENTS	Attachment A Letter Requesting Rates Exemption - Free Reformed Church Busselton Attachment B Rate Exemption Application Form Attachment C Rate Exemption Application - Statutory Declaration Attachment D Constitution - Free Reformed Church Attachment E Free Reformed Church Busselton Incorporated Association Extract Attachment F 2018-2019 Audit Letter Attachment G 108 Hawker - Site Plan

This item was considered by the Finance Committee at its meeting on 10 June 2020, the recommendations from which have been included in this report.

COUNCIL DECISION AND COMMITTEE RECOMMENDATION AND OFFICER RECOMMENDATION

C2006/061 Moved Councillor J Barrett-Lennard, seconded Councillor P Carter

That the Council:

1. **Approve the rate exemption application from The Free Reformed Church of Busselton under section 6.26 (2)(d) of the *Local Government Act 1995* on 108 Hawker Approach, Yalyalup effective 1 July 2019; and**
2. **Agree that this rate exemption is to continue where The Free Reformed Church of Busselton confirms in writing by the 30 April annually that they continue to own and use the property for the purposes stated in the application.**

CARRIED 9/0

BY ABSOLUTE MAJORITY

EXECUTIVE SUMMARY

An application has been received from The Free Reformed Church of Busselton for rate exemption for the property at 108 Hawker Approach, Yalyalup, which is used as the residence for their minister.

On the basis of the application, this report recommends that the application for exemption be granted effective 1 July 2019 in accordance with Section 6.26(2)(d) of the *Local Government Act 1995*.

BACKGROUND

The Free Reformed Church of Busselton is a religious organisation that previously owned a property at 9 Salmon Close, West Busselton. This property was granted a rate exemption in August 2013 as it was being used as the residence for the minister. In August 2019, this property was sold as they had purchased 108 Hawker Approach, Yalyalup, earlier in May 2019 for a new minister's residence.

In September 2019, the Church contacted the City and was provided with the necessary rate exemption application documentation. The City officially received the exemption application in February 2020.

Despite the delay in making the application, the Church is seeking rate exemption effective from 1 July 2019.

OFFICER COMMENT

The Act states that all land is rateable except in certain circumstances. However, Section 6.26(2)(d) of the Act states that:

> "*land used or held exclusively by a religious body as a place of public worship or in relation to that worship, a place of residence of a minister of religion, a convent, nunnery or monastery, or occupied exclusively by a religious brotherhood or sisterhood"* is not rateable

As the property 108 Hawker Place, Yalyalup, is being used as a residence and office for the Minister of the Church, it is considered to be rate exempt under section 6.26(2)(d) of the Act.

No physical inspection of the property has been carried out as a Statutory Declaration on its use has been provided, which is sufficient.

Statutory Environment

Section 6.26(2)(d) of the Act specifically states that land used or held exclusively by a religious body as a place of public worship or in relation to that worship, a place of residence of a minister of religion, a convent, nunnery or monastery, or occupied exclusively by a religious brotherhood or sisterhood is exempt from rates.

Relevant Plans and Policies

There are no relevant plans or policies to consider in relation to this matter.

Financial Implications

If rate exemption is approved effective 1 July 2019, there would be a reduction of $2,173 to the 2019/2020 rating and specified area rate income. There would be similar reductions for future financial periods if the property is continued to be used for the purpose of the Church.

Stakeholder Consultation

No external stakeholder consultation was required or undertaken in relation to this matter.

Risk Assessment

An assessment of the potential implications of implementing the officer recommendation has been undertaken using the City's risk management framework, with risks assessed taking into account any controls already in place. No such risks of a medium or greater level have been identified.

However, if Council choses to not approve the application for rate exemption then staffing and/or legal costs may be incurred if the applicant refers the matter to the State Administrative Tribunal for review of the decision.

Options

As an alternative to the proposed recommendation the Council could decline the rate exemption application on the basis that it considers the property to be rateable under the Act. As stated above, this is not recommended based on the risks associated with declining the application.

CONCLUSION

It is considered, based on the application provided by The Free Reformed Church of Busselton that 108 Hawker Approach, Yalyalup, is eligible for rate exemption due to it being used as a place of residence for the minister of the church.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Given that an initial rate exemption enquiry was made in September 2019, it is considered that rate exemption on 108 Hawker Approach, Yalyalup should be effective from the 1 July 2019. Following Council's resolution, this will be undertaken by 31 May 2020.

Busselton
Free Reformed Church

12 February 2020

Elder Ray Fokkema
Secretary
Free Reformed Church of Busselton
PO Box 5298, West Busselton WA 6280

Mr David Nicholson
Rates Coordinator
City of Busselton
Locked Bay 1, Busselton WA 6280

Re: Request for rates exemption for 108 Hawker Approach, Yalyallup

Dear David,

We are requesting rate exemption for 108 Hawker Approach, Yalyallup, which was purchased last year as manse for our new minister Rev A Hagg and his family. We have sold our previous manse (9 Salmon Close, Busselton) for which we had been granted rates exemption.
The main house on the property is used as the residence of our minister and his wife and 6 children. The studio to the rear is used as his home office/study where he can have a private and quiet space to prepare his sermons and do his pastoral work. Pastoral work is done on a needs basis and organised directly with our pastor. No payments are received for any services provided.
Yours sincerely,

Ray Fokkema
Secretary

APPLICATION FOR RATES EXEMPTION

Local Government Act 1995 – Section 6.26

Privacy

The personal information collected on this form will only be used by the City of Busselton for the sole purpose of providing requested and related services. Information will be stored securely by the City and will not be disclosed to any third parties without your express written consent.

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ABN 87 285 608 991

Phone: (08) 9781 0444
Facsimile: (08) 9432 4634
Email: city@busselton.wa.gov.au
Web: www.busselton.wa.gov.au

This application form is to be used by organisations seeking exemption from rates, pursuant to the provisions of Section 6.26 of the Local Government Act 1995. The application for exemption will be checked based on the information you have provided, and you will be advised of the outcome in due course. Please attach all additional documents requested, as failure to do so may result in the application being refused.

Please note that this exemption application will only be considered where the properties rating assessment is up to date. Any approved exemption will be on rates only with Emergency Services Levy and other service charges such as waste services remaining payable. Any overpayment as a result of rate exemption being approved will be refunded. Properties which are granted rate exemption are subject to periodic reviews to ensure continued approval.

Instructions: Please print clearly in the spaces provided.

1. PROPERTY ADDRESS DETAILS

Street address	108 Hawker Approach
Suburb	YALYALUP
Post code	6280

Property Reference Number (if known)	1000232572

2. WHAT IS THE CURRENT USE OF THE PROPERTY? Please provide full details:

House is accommodation for our Minister of Religion and his family. The home office is used by the pastor as his home office.

3. PROPERTY OWNER DETAILS

Organisation	Free Reformed Church of Busselton Inc.
Property owner *(if different to above)*	
Postal address *(including post code)*	PO Box 5298, West Busselton, 6280, WA.
Telephone	
Facsimile	
Mobile	0421472660
E-mail	treasurer@frcbusselton.org.au

4. APPLICANT DETAILS

Contact Person	Tanya Bosveld
Position Title	Treasurer
Postal address *(including post code)*	4 Peaker Court, West Busselton, WA 6280
Telephone	
Facsimile	
Mobile	0421472660
E-mail	treasurer@frcbusselton.org.au

5. ORGANISATION INFORMATION

Is/does the organisation:

An incorporated body as per the Associations Incorporated Act 1987?
*(If **yes**, provide a Certificate of Incorporation)* ☑ Yes ☐ No

Considered "not for profit"? ☑ Yes ☐ No

Have a tax exemption from the Australian Tax Office (ATO)? ☐ Yes ☑ No
(If yes, provide a certificate of tax exemption from the ATO)

Leasing the property? ☐ Yes ☑ No
(If yes, provide a copy of the lease and confirm if the lessee is responsible for payment of the rates)

Have planning approval for the land use of the property? ☑ Yes ☐ No
(A site inspection may be required before the application is processed)

6. DOCUMENTATION REQUIREMENTS

Please provide the following documentation with this application:

- ☑ Formal request for rate exemption on the organisation's letter head that includes a written statement outlining the nature of the Organisation's operations, including the following details:
  - Use and occupancy of the property
  - Type of service provided (e.g. food, accommodation etc)
  - Frequency of service provision (e.g. full-time, daily, weekly etc)
  - Whether any payment is received for the services provided by the organisation;
- ☑ Copy of the organisation's constitution;
- ☑ Copy of the organisation's current certificate of incorporation;
- ☑ A statutory declaration from the organisation confirming the exact purpose for which the whole of the property is being used for;
- ☑ A plan of the property, showing all buildings and outbuildings **OR**
- ☐ Floor plan of the leased property area if only part of the property is the subject of this application.
- ☑ A copy of the organisations current years audited financial statements and details of its financial and funding support;
- ☐ Copies of any other relevant documentation that the organisation considers will support this application;

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7. AUTHORISATION

By signing this application, I hereby certify that the information provided is true and correct to the best of my knowledge.

Name	**Tanya Bosveld**
Position Title	**Treasurer**
Organisation	**FRC Busselton Inc.**
CEO/Trustee Signature	TBosveld 18/02/2020

OFFICE USE ONLY

1. CONSIDERATIONS

Approval with the City's Town Planning Scheme? YES ☐ NO ☐

Has the property been inspected? YES ☐ NO ☐

Recommend for non-rateable status? YES ☐ NO ☐

Section 6.26 (2) of the Local Government Act 1995 classification	
Person/s or Classes of Persons Affected by this decision	

Reason for non-rateable status:

New Application ☐ Review of Exemption ☐

Amount of rates to be exempted and date to be commenced from (if applicable):

Amount: $	Data (from): Click here to enter a date.

Rubbish bin changes to be levied and dates to be applicable from:

Amount: $	Data (from): Click here to enter a date.

Note: The approval will be for a period of 3 years, unless circumstances change.

2. DECISION – DELEGATED AUTHORITY (3.40)

Approving officer sub-delegated by the CEO to approve the granting of rate exemption status in accordance with the Local Government Act 1995.

Name	
Position	
Signature	

Determination by delegated officer:

☐ DENIED for non-rateable status ☐ APPROVED for partial non-rateable status ☐ APPROVED for non-rateable status

WESTERN AUSTRALIA

OATHS, AFFIDAVITS AND STATUTORY DECLARATIONS ACT 2005

STATUTORY DECLARATION

APPLICATION FOR RATES EXEMPTION UNDER SECTION 6.26 OF THE LOCAL GOVERNMENT ACT 1995. STATEMENT OF PROPERTY USE

(1) Christian name or names and surname of declarant in full: (1) **I** Tanya Bosveld

(2) Address: (2) **of** 4 Peaker Court West Busselton **In the State of Western Australia**

3) Occupation: (3)

Sincerely declare as follows:-

The property located at 108 Hawker Approach Yalyalup

is used by Free Reformed Church of Busselton

for the purposes of manse for our minister and his family, + home office for minister

for the period from 3 May 2019 to until further notice - no end date known

The applicant agrees to advise the City of Busselton immediately that there is **ANY** change to the purpose/s as stated above.

This declaration is made under the *Oaths, Affidavits and Statutory Declarations Act 2005*

Declared at 8 Maxted St Busselton

this 18th day of February 2020

In the presence of [signature]
(Signature of authorised witness)

ELIZABETH BROERE (Registered Nurse)
(Name of authorised witness and qualification as such a witness)

(4) Signature of person making the declaration

(4) TK Bosveld

***Important** This Declaration must be made before any of the following persons:-

FREE REFORMED CHURCH OF BUSSELTON INC
CONSTITUTION

Adopted on incorporation on 18 March 2011 and amended by special resolution on 16 September 2019, approved by the Department of Mines, Industry Regulation and Safety effective from _____ 2019.

1. Name

The name of the Association is "Free Reformed Church of Busselton Inc".

2. Objects

(1) The objects of the Association (hereinafter referred to as "the Church") are:

(a) the preaching and practice of the Christian gospel according to the doctrinal standards and liturgy of the Free Reformed Churches of Australia; and

(b) the provision of facilities for the worship of God, including places of worship.

(2) The property and income of the Church shall be applied solely towards the promotion of the objects of the Church and no part of that property or income may be paid or otherwise distributed, directly or indirectly, to members, except in good faith in promotion of those objects or purposes.

3. Membership and Voting

(1) For the purposes of this Constitution only, membership of the Church is open to baptised and communicant members.

(a) Baptised members are persons who have as yet not progressed to making public profession of faith and:

(i) have been baptised in the Church; or

(ii) have been received as baptised members from another church in accordance with the *"Church Order of The Free Reformed Churches of Australia"*.

(b) Communicant members are persons who:

(i) have made public profession of their faith in the Church; and

(ii) have been received as communicant members from another church, in accordance with the *"Church Order of The Free Reformed Churches of Australia"*.

(2) The baptised and communicant members are referred to collectively as "the Congregation".

(3) There shall be no entrance fee or subscription payable by members of the Church.

(4) Each communicant member in good standing is entitled to one vote at any Congregational meeting, subject to the *"Regulations for the election of Elders and Deacons in the Free Reformed Church of Busselton"*, or other rules and procedures for the calling or election of office bearers adopted by Consistory from time to time.

(5) Membership is terminated by:

(a) death;

(b) departure with or without an attestation;

(c) excommunication following Church discipline; or

(d) withdrawal.

(6) A communicant member is in 'good standing' unless the Consistory has suspended them from the Lord's Supper in accordance with the *"Church Order of The Free Reformed Churches of Australia"*.

(7) Each member is entitled to receive notice of and attend Congregational meetings.

(8) Baptised members do not have any voting rights.

4. Consistory

(1) The affairs of the Church shall be managed exclusively by a Consistory consisting of the serving Minister of the Word (if any) and:

(a) the Elders, if there are more than five Elders; or

(b) the Elders and the Deacons if there are five or fewer Elders,

all of whom shall be communicant members of the Church in good standing and elected to the office of Elder or Deacon in accordance with the *"Regulations for the election of Elders and Deacons in the Free Reformed Church of Busselton"*.

(2) The term of office of Elders and Deacons shall be 3 years or as stipulated by the Consistory from time to time.

(3) The office of Elder and Deacon shall become vacant upon the expiration of the 3 year term of office, or in circumstances where such Elder or Deacon requests to be relieved of his office and such request is granted by the Consistory.

(4) Casual vacancies in the Consistory may be filled in accordance with the *"Regulations for the election of Elders and Deacons in the Free Reformed Church of Busselton"*.

(5) Retiring Consistory members shall continue to hold office until their replacement has been ordained.

(6) The Consistory shall appoint among them a Chairman, Vice-Chairman and Secretary.

(7) The Chairman shall preside over all Consistory meetings and Congregational meetings. In the absence of the Chairman, the Vice-Chairman shall preside.

(8) The Secretary shall

(a) keep full and correct minutes of the proceedings of Consistory meetings and Congregational meetings;

(b) keep and maintain in an up to date condition a register of the members of the Church and their postal, residential or email addresses;

(c) have custody of all books, documents, records and registers of the Church.

(9) The Consistory shall meet together for the dispatch of business not less than once every two months, and the Chairman may at any time convene a Consistory meeting.

(10) At a Consistory meeting, 50% of members present constitute a quorum.

(11) The procedure and order of business to be followed at a Consistory meeting must be determined by the Consistory members present at the Consistory meeting.

(12) The Consistory has the power to do all things necessary or convenient to be done for the proper management of the affairs of the Church.

(13) The Consistory shall meet regularly with the Deacons to deal with those matters as described for that purpose by the *"Church Order of the Free Reformed Churches of Australia"*, and further with all things which the Consistory considers necessary for general management, including the

material affairs of the Church. Decisions made by the Consistory in conjunction with the Deacons have the same effect as decisions made by the Consistory.

(14) A member of the Consistory may only be paid out of the funds of the Church if the payment is authorised by a resolution of the Church passed at a Congregational meeting, whether or not the payment is authorised separately, or as an item contained within a budget that has been authorised.

(15) The provisions of paragraph (14) above do not apply to a payment to a member of the Consistory for any out-of-pocket expenses for travel and accommodation in connection with the performance of the member's functions.

5. Congregational meetings

(1) The financial year will commence on 1 July and end on 30 June.

(2) The Consistory shall convene an annual general meeting within 6 months after the end of the financial year. Prior to this meeting it shall prepare and distribute to the members:

(a) financial statements of the Church showing its receipts and payments for the preceding financial year and any other information that is required under any legislation; and

(b) a budget of receipts and payments for the next financial year.

(3) The Consistory may at any time convene a Congregational meeting.

(4) At a Congregational meeting, 20% of communicant members present constitute a quorum.

(5) (a) The Secretary shall give to all members not less than 8 days' notice of a Congregational meeting, and not less than 14 days' notice of a Congregational meeting at which an amendment to the Constitution is proposed.

(b) This notice shall specify

(i) when and where the meeting concerned is to be held;

(ii) any motions to be moved at the meeting; and

(iii) particulars of the business to be transacted at the meeting concerned and of the order in which that business is to be transacted.

(6) The Secretary may give a notice under (5) by serving it on a member personally, by placing it in a member's pigeon hole at the rear of the Church premises, or by publication in the congregational bulletin.

(7) At a Congregational meeting:

(a) an ordinary resolution put to the vote will be decided by a majority of votes cast on a show of hands; and

(b) a special resolution put to the vote will be decided in accordance with section 51 of the Act.

(8) The Consistory must convene a special Congregational meeting if at least 20% of the members require a special Congregational meeting to be convened. The members requiring a special Congregational meeting to be convened must:

(a) make the request by written notice given the Consistory;

(b) state in the notice the business to be considered at the meeting; and

(c) each sign the notice.

The Consistory must convene the meeting within 3 months of receiving the written request.

6. Treasurer

(1) The Consistory shall appoint a Treasurer, being a communicant member of the Church.

(2) The Treasurer shall:

(a) be responsible for the receipt of all moneys paid to or received by the Church or the Treasurer on behalf of the Church as directed by the Consistory;

(b) pay all moneys referred to in paragraph (a) into such account or accounts as the Consistory may direct from time to time;

(c) make payments from the funds of the Church with the authority of the Consistory;

(d) comply on behalf of the Church with the relevant provisions of Divisions 2 and 3 of Part 5 of the Act with respect to the financial records, financial statements and financial reports of the Church, including by arranging for those to be prepared and reviewed or audited as required by the Act;

(e) whenever directed to do so by the Consistory, submit to the Consistory a report, balance sheet or financial statement in accordance with that direction; and

(f) unless the members resolve otherwise at a general meeting, have custody of all securities, books and documents of a financial nature and accounting records of the Church.

7. Inspection

A member may at any time inspect without charge the register of members, register of officeholders and the Constitution of the Church, but may not inspect any other records or documents of the Church without the prior approval of Consistory.

8. Common Seal

(1) The Church shall have a common seal on which its corporate name shall appear in legible characters. The common seal shall be kept in the custody of the Secretary.

(2) The common seal of the Church shall not be used without the express authority of the Consistory and every use of that common seal shall be recorded in the minute book.

(3) The affixing of the common seal of the Church shall be witnessed by any two of the Chairman, Vice-Chairman and Secretary.

9. Review or Audit

(1) Each year, if required by the Act, the Consistory shall do all things necessary to procure that financial statements of the Church for the financial year are reviewed or audited in accordance with the provisions of Part 5 of the Act and presented to the Congregation at the annual general meeting.

(2) The accounts of the deacons shall be inspected by a minimum of two Consistory members, usually the Chairman and Vice-Chairman.

10. Amendment

The Church may amend this Constitution only by special resolution and by otherwise complying with Part 3 Division 2 of the Act.

11. Winding-up

(1) The Church may be wound up voluntarily in accordance with Divisions 1 or 2 of Part 10 of the Act.

(2) On the cancellation of the incorporation or winding up of the Association, its surplus property must be distributed as determined by special resolution by reference to section 24(1) of the Act:

(a) to one or more associations incorporated under the Act, formed from within the Free Reformed Churches of Australia, which is charitable at law and has objects similar to those of the Church; or

(b) in the absence of such an association, will be donated to charitable organisations or causes, as determined by the Consistory after due consultation with the Congregation.

12. Resolving Disputes

(1) Subject to 12(2), any disputes under or relating to this Constitution:

(a) between members; or

(b) between one or more members and the Church,

will be determined by the Consistory in accordance with the Holy Scriptures.

(2) Members must first attempt to resolve any dispute amongst themselves by meeting and discussing the matter in dispute with a view to resolving the dispute promptly and in any event within 14 days after the dispute comes to the attention of all of the members involved in the dispute.

(3) The Consistory will give each party to the dispute written notice of the Consistory's determination.

(4) The Consistory's determination is subject to any rights of appeal contained in the *"Church Order of The Free Reformed Churches of Australia"*.

13. Interpretation

(1) This Constitution shall be construed as being of local application only and ancillary to the *"Church Order of the Free Reformed Churches of Australia"*.

(2) In situations where this Constitution proves inadequate, the *"Church Order of The Free Reformed Churches of Australia"* shall be deemed to govern the Church.

(3) In this Constitution:

(a) ***"Act"*** means the *Associations Incorporation Act 2015* (WA); and

(b) the phrases ***"special resolution"*** and ***"surplus property"*** have the meaning as set out in the Act.

Government of **Western Australia**
Department of **Mines, Industry Regulation and Safety**
Consumer Protection

Western Australian Incorporated Association Extract

Date/Time: 16/9/2019 16:03:40

This document contains information extracted from the register of incorporated associations database pursuant to sections 161 and 162 of the *Associations Incorporation Act 2015*.

Name:	FREE REFORMED CHURCH OF BUSSELTON INC
Registration Number:	A1015237G
Status:	Registered
Date of Incorporation:	18/3/2011
Date of Cancellation:	N/A
Tier:*	
Date of last AGM:*	
Financial Year End:*	
Governing Documents:*	
Current address for service of notice:*	WA

***Fields may be blank if information is not currently available**

Disclaimer:

This is a true and correct extract of information from the register maintained in accordance with the Associations Incorporation Act 2015 (WA). The information reproduced here has been provided to the Commissioner for Consumer Protection by third parties and the Commissioner makes no representation that the information is correct or appropriate for the purpose for which it has been obtained.

This extract is provided in good faith and in the course of performing a function under the Associations Incorporation Act 2015 (WA).

Pursuant to section 159 of the Associations Incorporation Act 2015 (WA), neither any person, nor the State, shall be in any way liable for anything done in good faith in the performance or purported performance of a function under the Associations Incorporation Act 2015 (WA).

Please advise the Commissioner for Consumer Protection of any error or omission which you may identify.

EXTRACT

Free Reformed
Church of Busselton

16th September 2019

RE: Audit of Church Accounts

With regard to the above, we confirm that we have reviewed the church accounts/books for the 2018/19 financial year. We are satisfied that the accounts are in order, and to the best of our knowledge are accurate.

We commend the treasurer for his excellent work over the past financial year.

Yours Faithfully,

Jamie Bosveld

Tim DeHaan

Storm water from the studio roof to be contained on site at a rate of 1m3 of on site retention per 65m2 of roof cover.
1.0m side set back
© City of Busselton 2019
0 2 4 6 8 m
City of Busselton
Disclaimer: Every effort has been made to make the information displayed here as accurate as possible. This process is ongoing and the information is therefore ever changing and cannot be disseminated as accurate. Care must be taken not to use this information as correct or legally binding. To verify information contact the City of Busselton office.
3/05/2019
1:250
N

13. PLANNING AND DEVELOPMENT SERVICES REPORT

13.1 APPLICATION FOR DEVELOPMENT APPROVAL (DA18/0542) - PROPOSED SINGLE HOUSE AND FIVE CHALETS - LOT 40 (61) CAUDALIE WAY, QUINDALUP

STRATEGIC GOAL	3. ENVIRONMENT Valued, conserved and enjoyed
STRATEGIC OBJECTIVE	3.1 Development is managed sustainably and our environment valued.
SUBJECT INDEX	Development/Planning Applications
BUSINESS UNIT	Statutory Planning
REPORTING OFFICER	Senior Development Planner – Policy - Stephanie Navarro
AUTHORISING OFFICER	Director, Planning and Development Services - Paul Needham
NATURE OF DECISION	Quasi-Judicial: to determine an application/matter that directly affects a person's right and interests e.g. development applications, applications for other permits/licences, leases and other decisions that may be appealable to the State Admin Tribunal.
VOTING REQUIREMENT	Simple Majority
ATTACHMENTS	Attachment A Location Plan Attachment B Aerial and site photos Attachment C Development Plans Attachment D Development Guide Plan Attachment E South Biddle Structure Plan Attachment F Commonage Consolidated Structure Plan Attachment G Assessment of Vegetation within proposed Asset Protection Zones Attachment H Department of Biodiversity, Conservation and Attractions submission Attachment I Bushfire Management Plan Attachment J Peer Review Attachment K Officer assessment against bushfire planning framework Attachment L Department of Fire and Emergency Services submissions Attachment M Summary of submitters and map of submitters

DISCLOSURE OF INTEREST	
Date	24 June 2020
Meeting	Council Meeting
Name/Position	Kelly Hick, Councillor
Item No./Subject	Item 13.1 Application For Development Approval (DA 18/0542) - Proposed Single House And Five Chalets - Lot 40 (61) Caudalie Way, Quindalup.
Type of Interest	Financial Interest
Nature of Interest	The Development Application relates to a proposed accommodation business of a similar nature and in relatively close proximity to the one that I own and operate.

7.08pm: At this time, Cr Hick left the meeting.

As foreshadowed prior to the meeting, Cr Henley made a statement in favour of the Officer Recommendation, noting Council has been briefed about the long history of the application and noting the existing planning use of the area.

COUNCIL DECISION AND OFFICER RECOMMENDATION

C2006/062 Moved Councillor P Carter, seconded Councillor K Cox

That the Council determines:

A. That application DA18/0542 submitted for the development of a Single House and five Chalets at Lot 40 (61) Caudalie Way, Quindalup, is considered by the Council to be generally consistent with the *City of Busselton Local Planning Scheme No. 21* and the objectives of the zone within which it is located.

B. That Development Approval is granted for the proposal referred to in (A) above subject to the following conditions:

General Conditions

1. The development hereby approved shall be substantially commenced within two years of the date of this decision notice, if not substantially commenced within this period, the approval will lapse and be of no further effect.

2. The development hereby approved shall be undertaken in accordance with the Approved Development Plans (enclosed), including any notes placed thereon in red by the City and except as may be modified by the following conditions.

Prior to Commencement of Development Conditions:

3. The development hereby approved shall not commence until the following plans or details have been submitted to the City and have been approved in writing:

3.1 Notification in the form of a section 70A notification, pursuant to the *Transfer of Lands Act 1893* (as amended) is to be placed on the Certificates of Title advising the following:

This land is within a bushfire prone area as designated by an Order made by the Fire and Emergency Services Commissioner. The approval of the Single House and Chalets is conditional upon the details contained within the Bushfire Management Plan (BMP) prepared by Ecosystem Solutions (Revision I dated 22 May 2020), and the accompanying Bushfire Emergency Evacuation Plan, including any modifications to this BMP and/or future BMPs that are approved by the City in writing.

The Single House and Chalets shall be constructed, and their associated Asset Protection Zones maintained, such that they provide resistance to a radiant heat flux of 40 kW/m^2 (BAL-40).

No person shall occupy any Chalet for more than a total of three months in any 12 month period.

A copy of the Certificate of Title with the section 70A notification registered against it, or Landgate lodgement receipt, is to be provided to the City.

3.2 A schedule of the final materials, finishes and colours of the Chalets, Single House and water tanks. The schedule shall include details of the type of materials proposed to be used, including their colour and texture.

The External Surfaces of the approved development shall comprise Prescribed Materials as defined in clause 5.4.4 of the *City of Busselton Local Planning Scheme No.21.*

3.3 A Waste Management Plan. The plan shall include specifications of the methods, facilities and management measures to be put in place for the storage, collection and disposal of waste and rubbish generated by the development.

3.4 Details setting out how a minimum number of seven car parking bays, one per Chalet and two for the Single House shall be provided on site. The parking areas, driveways and points of ingress and egress [including crossovers] shall be designed, constructed and drained and shall comply with the Acceptable Solutions of Guidelines for Planning in Bushfire Prone Areas (where applicable).

3.5 Details of on-site effluent works.

3.6 Details of stormwater and surface water drainage works.

3.7 Details of the means and method of providing a potable water supply of 135,000 litres or equivalent alternative water supply, as otherwise approved in writing by the City, for the Single House.

3.8 Details of the means and method of providing a potable water supply of 80,000 litres or equivalent alternative water supply, as otherwise approved in writing by the City, for each Chalet.

3.9 A Landscape Plan which shall include:

a. Screening vegetation between Chalets 1, 2 and 3 and the Caudalie Way road reserve; and

b. Screening vegetation between Chalets 4 and 5 and the Single House and the southern lot boundary.

Landscaping shall incorporate species from the City of Busselton Engineering and Works Services Standards and Specifications Section 9 (e) Landscape Plant Species and shall not compromise the development's compliance with the Bushfire Management Plan prepared by Ecosystems Solutions (Revision I dated 22 May 2020).

4. The development of any Chalet hereby approved shall not commence until the following contributions have been paid to the City:

4.1 A contribution towards road network upgrading in the Rural Remainder precinct of $548.61 per Chalet.

4.2 A contribution of towards community facilities in the Rural Remainder precinct of $813.00 per Chalet.

<u>Prior to Occupation/Use of the Development Conditions:</u>

5. The development hereby approved shall not be occupied, or used, until all plans, details or works required by Conditions 3 and 4 have been implemented and the

following conditions have been complied with:

5.1 A revised Bushfire Attack Level (BAL) Certificate has been submitted to and approved by the City.

5.2 Information is to be provided to demonstrate that the measures which are required to be met before occupation as contained in the Bushfire Management Plan prepared by Ecosystem Solutions (Revision I dated 22 May 2020) have been implemented, including but not limited to the following:

a. The Emergency Access Way between Broyage Retreat and Kinross Loop being upgraded, at the proponent's expense, in accordance with the Bushfire Management Plan prepared by Ecosystem Solutions (Revision I dated 22 May 2020) including the details contained within Appendix 4 – Emergency Access Way Upgrade Requirements.

Ongoing Conditions:

6. The works undertaken to satisfy Conditions 3, 4 and 5 shall be subsequently maintained for the life of the development and the following conditions shall be complied with:

6.1 The approved Bushfire Management Plan prepared by Ecosystem Solutions (Revision I dated 22 May 2020) shall be implemented and maintained.

6.2 Landscaping shall be maintained in accordance with the approved Landscape Plan to the satisfaction of the City. Unless otherwise first agreed in writing, any trees or plants which, within a period of five years from first planting, are removed, die or are assessed by the City as being seriously damaged, shall be replaced within the next available planting season with others of the same species, size and number as originally approved.

6.3 The Chalets hereby approved are to be made available for temporary accommodation purposes only and shall not be occupied by any one person or family or group of persons (two persons or more) for a period exceeding 3 months (consecutively or intermittently) within any 12 month period.

6.4 An occupant of the Single House must be responsible for the management of the Chalets including the implementation of the Bushfire Emergency Evacuation Plan in the case of a bushfire emergency.

CARRIED 8/0

7.13pm: At this time, Cr Hick returned to the meeting.

EXECUTIVE SUMMARY

The City has received a development application for a Single House and five Chalets at Lot 40 (61) Caudalie Way, Quindalup.

Due to the nature of the issues requiring consideration and the level of community interest, the application is being presented to the Council for determination, rather than being determined by City officers acting under delegated authority.

Having considered the application, including submissions received in response to the advertising of the proposal, City officers consider that the application is consistent with the *City of Busselton Local Planning Scheme No. 21* and relevant planning framework, and therefore it is recommended that the application be approved, subject to appropriate conditions.

BACKGROUND

The Council is asked to consider a development application seeking approval for a Single House and five Chalets at Lot 40 (61) Caudalie Way, Quindalup ('Site'). The application was originally submitted in July 2018. The City was unable to support the application at the time due to its non-compliance with the Acceptable Solutions of the *Guidelines for Planning in Bushfire Prone Areas* ('Guidelines'). The application was, however, placed on hold awaiting the expected release of the *Western Australian Planning Commission Position Statement: Tourism Land Uses in Bushfire Prone Areas* ('Position Statement').

The Position Statement, which was released in October 2019, enables local governments to consider tourism land uses, including Short-term Accommodation such as Chalets, where they do not comply with the Acceptable Solutions of the Guidelines, subject to certain criteria being met. The applicant has subsequently submitted a Bushfire Management Plan (BMP), including a Bushfire Emergency Evacuation Plan (BEEP) and risk assessment, in support of the proposal that addresses these areas of non-compliance and includes assessment against the Position Statement.

Key information regarding the application is set out below:

1. **Landowner/s:** Amy Karin Molloy & Shannon Thomas Leslie O'Donohue.

2. **Applicant:** Tim Koroveshi.

3. **Site area:** 5.0115 Ha.

4. **General description of site:** The Site is long and narrow and is orientated in an east-west direction with much of the Site being heavily vegetated. The Site is bound by a reserve (Lot 8002) to the north and east, Caudalie Way to the north-west and south west, and a number of rural residential properties to the south. A location plan, site aerial and site photos are provided at Attachments A and B respectively.

5. **Current development/use:** The Site is vegetated but currently otherwise vacant with the exception of an existing outbuilding and dam.

6. **Brief description of proposed development:** Three of the Chalets are proposed to be located in the north-western portion of the Site adjacent Caudalie Way. The remaining two Chalets and Single House are proposed to be located along the southern lot boundary. The Chalets and Single House are proposed to have their own water tank located along side. A copy of the proposed Development Plans is provided at Attachment C.

7. **Applicable Zoning and Special Control Area designations:** The site is zoned 'Rural Residential' and is within a Landscape Value Special Control Area under the Scheme. In addition, Additional Use 62 (A62) under Schedule 2 – Additional Uses of the Scheme is applicable to the Site and is set out below -

No.	PARTICULARS OF LAND	LAND USE PERMITTED/SPECIFIED	CONDITIONS
A62	Lot 40 Caudalie Way, Quindalup	Chalet	1. The additional use specified shall be deemed to be a "D" use for the purpose of Part 4 of the Scheme. 2. Subdivision and development of the land shall be in accordance with a Structure Plan adopted by the local government and endorsed by the Western Australian Planning Commission pursuant to Part 4 of the Deemed Provisions. 3. Not more than seven (7) 'single keyed' two bedroom Chalets, three (3) guest rooms and one (1) manager's residence comprising a maximum of two bedrooms shall be permitted on the land.

Further information regarding the introduction of these Additional Use rights into the Scheme is provided within the Statutory Environment section of this report below.

8. **Land-use permissibility:** A Single House in the 'Rural Residential' zone is a permitted ("P") land use. In accordance with A62, the Chalets are a discretionary land use. In accordance with clause 3.3 – Zoning Table of the Scheme, discretionary land uses are not permitted unless the local government has exercised its discretion by granting development approval.

The following attachments are provided:

- Attachment A – Location Plan;
- Attachment B – Site aerial and site photos;
- Attachment C – Development Plans;
- Attachment D – Development Guide Plan;
- Attachment E - Biddle Road Structure Plan;
- Attachment F - Commonage Consolidated Structure Plan;
- Attachment G - Assessment of Vegetation within proposed Asset Protection Zones;
- Attachment H – Department of Biodiversity, Conservation and Attractions submissions;
- Attachment I – Bushfire Management Plan , including Bushfire Emergency Evacuation Plan and risk assessment;
- Attachment J – Peer review of risk assessment;
- Attachment K – Officer assessment against bushfire planning framework;

- Attachment L - Department of Fire and Emergency Services submissions; and
- Attachment M – Summary of Submissions and Map of Submitters.

OFFICER COMMENT

Following an assessment of the application, including consideration of the submissions received during consultation, the key issues outlined below are considered to be relevant to the determination of this application and are explored in the report further below:

- Amenity;
- Environment; and
- Bushfire

It is considered that all other aspects of the proposal that are not discussed further below satisfy the relevant planning framework, (there are some other issues identified in submissions that are not considered significant issues, which are briefly outlined and discussed in the Schedule of Submissions.

Amenity

A key concern that was raised in submissions received during advertising of the application was the suitability of the development in this location including concerns that the nature of the development, being for short stay accommodation, could potentially detract from the rural residential character of the area. In addition, concerns were raised regarding the impact of the development on the amenity of the area, including visual and noise impacts.

The proposed development, including the density of the Chalets and proximity of the development to surrounding lots, is consistent with the planning framework for the Site. The Site has been designated for tourism development since the initiation of the Biddle Road Structure Plan in 1998. This is also reflected in the Commonage Consolidated Structure Plan which was subsequently endorsed in 2004. It is noted that if the Site had been developed at the time of subdivision to the same lot sizes as the rural residential lots to the south of the Site, around ten lots could have been accommodated. Dwellings on these lots could, then, have conceivably been approved to be used as holiday homes.

In 2007, Amendment 79 to introduce additional land use rights (A62) to the Site was gazetted. A62 allows for the consideration of up to "seven 'single keyed' two bedroom Chalets, three guest rooms and one manager's residence comprising a maximum of two bedrooms" on the Site. Amendment 79 was supported by a Development Guide Plan (DGP) that indicated the seven Chalets were to be located along the southern lot boundary and the guesthouse/manager's residences to be located in the north-western corner of the Site.

The scale of the proposed development now proposed five rather than seven Chalets. The current development proposes three Chalets on the north-western portion of the site where the guesthouse/manager's residence was originally indicated on the DGP. The remaining two Chalets and Single House are proposed to be located along the southern lot boundary. Note that it is arguable that a separate 'manager's residence' could have been proposed, in addition to the Single House. As such, up to three additional 'dwellings' could have been proposed in total. The relocation of the Single House further into the Site is considered desirable as it will improve efficiency in the case of an evacuation in a bushfire emergency and will better enable the manager to implement the BEEP including checking the Chalets as they leave the property.

Further discussion regarding Amendment 79, and associated DGP, is provided within the Statutory Environment section of this report below. A copy of the DGP, Biddle Road Structure Plan and Commonage Consolidated Structure Plan are provided at Attachments D, E and F respectively.

In summary, it is considered that the relevant planning framework very clearly identifies the Site as one where short stay accommodation of the nature and scale proposed can occur. In substantial part for that reason, refusing or requiring modification of the proposal because of amenity concerns is not something which could be supported. Notwithstanding that, there are some particular aspects of the proposal that reduce the potential amenity impact and these are outlined below (but, it should be noted that even if some aspects of the development were not as described below, it would not necessarily mean that the potential amenity impact would be such that refusal or modification could be supported).

In regards to the visual impact of the proposed development from Caudalie Way, the Chalets are proposed to be two storey in form, with a mezzanine upper level, and a skillion roof design. The Chalets are to be oriented so that the lower wall (at 4.8 metres) would face Caudalie Way. The apex of the skillion, orientated away from Caudalie Way, has a maximum height of 5.6 metres. Because the site slopes down from Caudalie Way, there is a level difference between the road and proposed floor levels of Chalets 1 – 3 of approximately 4 metres. This level difference reduces the visibility of the buildings when viewed from Caudalie Way. With the addition of landscaping, the development would be further softened from the street. Furthermore, the original DGP for the Site indicates the guesthouse/manager's residence in this location. It is considered that a guesthouse/manager's residence would have had a greater visual impact as viewed from Caudalie Way than the proposed Chalets, as it would likely have been a larger structure.

In relation to the visual impact of the development on the adjoining Rural Residential zoned properties to the south, it is noted that the proposed floor levels of the Chalets and Single House are approximately 5 to 7 metres lower than the ground level of the houses on the adjoining properties. The southern lot boundary is considered to be a side boundary and therefore a 15 metre setback is prescribed under the Scheme. Chalets 4 and 5 comply with the required setbacks of the Scheme with a proposed setback of 23 metres. The Single House proposes a 12.5 metre setback, however, this setback is considered to be acceptable as it is a relatively minor discretion in the context and facilitates the retention of vegetation to the north of the Single House. The applicant has submitted cross-sections which indicates these level differences (provided as part of the Development Plans at Attachment C). Taking into consideration the setbacks, level differences, future landscaping as well as the relatively small size of the Chalets, it is considered that the development is appropriate in the context of the site and will not have an unacceptable adverse impact on the amenity of the area.

In response to concerns raised in submissions regarding potential noise from patrons of the Chalets, it is noted that noise generated by people talking is not controlled under the *Environmental Protection (Noise) Regulations 1997* ('Noise Regulations'). However, if amplified music is played by patrons of the Chalets or residents of the Single House, it will be required to comply with the Noise Regulations. It is considered that the presence of a manager on site will assist with the supervision and control of guest behaviour.

Environment

The proposed development has been designed to reduce the remnant vegetation that would need to be removed to accommodate the development and associated Asset Protection Zones (APZ). The applicant engaged a consultant to undertake an assessment of the vegetation that is intended to be cleared. That report was referred to the Department of Biodiversity, Conservation and Attractions (DBCA) which has advised that it is satisfied with the proposal. City officers agree that the design and location of the development enables the retention of vegetation while achieving compliance with the bushfire requirements.

A copy of the Assessment of Vegetation within proposed Asset Protection Zones and comments from DBCA are provided at Attachment G and H respectively.

Bushfire

The proposed development has been assessed against the requirements of SPP3.7, the Position Statement and the Guidelines. At the time that the application was originally submitted in 2018, the application did not meet the Acceptable Solutions of the Guidelines, and therefore the application was put on hold awaiting the Position Statement.

The Position Statement, which was released in October 2019, provides an alternative pathway to enable the consideration of tourism land uses, including Short-term Accommodation such as Chalets, where they do not comply with an Acceptable Solution of the Guidelines. Note that the Position Statement is a higher order document than the Guidelines.

The applicant subsequently submitted a revised BMP, including a BEEP and risk assessment, in accordance with the Position Statement. This final version of the BMP, including the BEEP and risk assessment, were referred to Department of Fire and Emergency Services (DFES) for comment in accordance with the requirements of the Guidelines. As part of the referral response, DFES have advised that they do not support the proposal as it is not in accordance with the Acceptable Solutions of the Guidelines. The City has previously received general advice from DFES that they will not support any proposal that does not meet the Guidelines, even if it is supported by the Position Statement. It is understood from discussions with DFES and DPLH that this is an organisational position of DFES, However, as DFES are not the 'decision makers', their advice only requires due regard.

City officers are satisfied that the proposal meets the requirements of the Position Statement as demonstrated within the BMP and supporting risk assessment. City officers, therefore, consider that the proposal can be supported by the City in accordance with the Position Statement. All bushfire documentation submitted in support of the proposal has been prepared by Level 3 bushfire planning practitioners. In addition, the risk assessment prepared in support of the development application has been independently peer reviewed by another Level 3 bushfire planning practitioner. City officers consider that the preparation and review of this documentation by suitably qualified professionals demonstrating compliance with the requirements of the Position Statement is sufficient for the application to be supported despite the lack of support from DFES.

Further discussion regarding the bushfire planning framework is provided at Attachment K and a copy of the BMP, including BEEP risk assessment are provided at Attachment I. A copy of the submission responses from DFES are provided at Attachment L.

Statutory Environment

The key statutory environment is set out in the City of Busselton Local Planning Scheme 21 (Scheme), the *Planning and Development (Local Planning Schemes) Regulations 2015* (Regulations), Schedule 2 of which is the 'deemed provisions', which also functionally form part of the Scheme. Key aspects of the Scheme and Regulations relevant to consideration of the application are set out below.

Matters to be Considered

Clause 67 of the deemed provisions within the Regulations sets out 'matters to be considered' by a local government in considering an application for development approval. The following matters are considered to be relevant to consideration of this application:

(c) any approved State planning policy;

(d) any environmental protection policy approved under the Environmental Protection Act 1986 section 31(d);

(g) any local planning policy for the Scheme area;

(m) the compatibility of the development with its setting including the relationship of the development to development on adjoining land or on other land in the locality including,

but not limited to, the likely effect of the height, bulk, scale, orientation and appearance of the development;

(n) the amenity of the locality including the following —

(i) environmental impacts of the development;

(ii) the character of the locality;

(iii) social impacts of the development;

(o) the likely effect of the development on the natural environment or water resources and any means that are proposed to protect or to mitigate impacts on the natural environment or the water resource;

(p) whether adequate provision has been made for the landscaping of the land to which the application relates and whether any trees or other vegetation on the land should be preserved;

(q) the suitability of the land for the development taking into account the possible risk of flooding, tidal inundation, subsidence, landslip, bush fire, soil erosion, land degradation or any other risk;

(s) the adequacy of —

(i) the proposed means of access to and egress from the site; and

(ii) arrangements for the loading, unloading, manoeuvring and parking of vehicles;

(t) the amount of traffic likely to be generated by the development, particularly in relation to the capacity of the road system in the locality and the probable effect on traffic flow and safety;

(x) the impact of the development on the community as a whole notwithstanding the impact of the development on particular individuals;

(y) any submissions received on the application;…

Zoning

The site is zoned 'Rural Residential' under the Scheme. The relevant Objectives of the 'Rural Residential' zone are as follows:

b. To provide opportunities for a range of limited rural and related ancillary pursuits on rural-residential lots where those activities will be consistent with the amenity of the locality and the conservation and landscape attributes of the land.

c. To set aside areas for the retention of vegetation and landform or other features which distinguish the land.

Clause 4.38 - Special Provisions relating to the Rural Residential zone

As the Site is zoned Rural Residential the provisions of clause 4.38 of the Scheme apply. The development is generally consistent with the requirements of clause 4.38 with the exception of some of the setbacks to the southern lot boundary, road reserve and creek line which is discussed further below.

The required setbacks under the Scheme for any development in the Rural Residential zone are 20 metres to any road and/or a front or rear boundary, 15 metres to a side boundary and 30 metres from the centre line of any creek. In this instance the proposed setbacks of the proposed development are as follows:

- Chalet 1 – 13 metres to Caudalie Way and 19 metres from the eastern boundary;
- Chalet 2 – 31.5 metres to Caudalie Way and 19 metres from the eastern boundary;
- Chalet 3 – 23.5 metres to Caudalie Way and 19 metres from the creek line;
- Chalet 4 – 23 metres to southern lot boundary and 14 metres from creek line;
- Chalet 5 – 23 metres to southern lot boundary and 39 metres from the northern lot boundary;
- Single House – 12.5 metres to southern lot boundary and 25 metres from the northern lot boundary.

Further discussion regarding the location of the development, including the visual impact of the development form the Caudalie Way road reserve and southern lot boundaries, is provided in the Officer Comment section of this report above.

In relation to the setbacks of development to the creek line, City officers considered that the proposed setbacks to the creek line are acceptable and are consistent with the original DGP. The vegetation on the Site, including riparian vegetation along the creek line, is already relatively degraded and lacks the composition and integrity of different vegetation layers due to stock grazing on the Site prior to the development of the area. The Chalets have been located to ensure that minimal amount of vegetation is required to be cleared and such that no riparian vegetation will need to be removed to accommodate the development or associated APZs.

It is noted that if any clearing of riparian vegetation is required the applicant will be required to obtain a clearing permit from Department of Water, Environment and Regulations, which is a separate process to the development application. In regards to the required separation distance of effluent disposal systems to the creek line, details of effluent disposal systems, including the type and location, are required to be provided to the City prior to the commencement of development. At this time any potential impacts in relation to contaminants from the septics into the watercourse will be assessed with supplementary treatment required if deemed necessary.

Clause 5.4 – Landscape Value Area

The site is located within the Landscape Value Special Control Area under the Scheme and therefore is subject to the following provisions of the Scheme:

5.4.1 The local government shall not grant development approval for the clearing or development of any land identified within a Landscape Value area on the Scheme map, unless it has considered –

(a) whether the development will be compatible with the maintenance and enhancement, as far as is practicable, of the existing rural and scenic character of the locality;

(b) whether the development will materially affect any wildlife refuge, significant wetland, coastal environment or any identified site containing Aboriginal archaeological relics; and

(c) disturbance to the natural environment, including -

(i) visual effects of clearing for development;

(ii) maintenance of rural character; and

(iii) habitat disturbance.

5.4.2 The local government shall not grant development approval for the carrying out of development on land within the Landscape Value area or on land on or near any ridgelines where, in the opinion of the local government, that development is likely to substantially detract from the visual amenity of the area, having regard to, among other things, the cumulative visual effect of the development related to other development that may be anticipated in the locality and in the area generally.

5.4.3 Before granting development approval for the erection of a building on land within the Landscape Value area, the local government shall make an assessment as to whether it should impose conditions relating to –

(a) the siting of the proposed building;

(b) the use of prescribed materials on the external surfaces of the building; and

(c) the number, type and location of existing trees and shrubs which are to be retained and the extent of landscaping to be carried out on the site.

5.4.4 In clause 5.4.3 –

***"external surfaces"** means the external walls and cladding (if any), external doors, external door and window frames, columns, roofs, fences and any surface of a building or work visible from the exterior of a building or work; and*

***"prescribed materials"** means materials with dark tones or dark colouring and of low reflective quality or materials which are painted or similarly treated with dark toned or dark coloured paint or pigment of low reflective quality.*

Details of 'external surfaces' will be required to be provided prior to the commencement of development if an approval is granted. These 'external surfaces' will be required to comply with the 'prescribed materials' as outlined in clause 5.4 of the Scheme.

Clause 3.7 Additional Uses of the Scheme and A62

Clause 3.7 Additional Uses of the Scheme states as follows:

Notwithstanding anything contained in the Zoning Table, the land specified in Schedule 2 may be used for the specific use or uses that are listed in addition to any uses permissible in the zone in which land is situated subject to the conditions set out in Schedule 2 with respect to that land.

In 2004, the City initiated a Scheme Amendment (Amendment 79) to then *Town Planning Scheme No. 20* and an associated Development Guide Plan (DGP). Amendment 79 proposed to introduce additional land use rights to the Site including nine Chalets, a three-bedroom guesthouse and manager's residence. Amendment 79 was revised to a maximum of seven Chalets which were shown on the associated DGP along the southern lot boundary of the site with the guesthouse and manager's residence to be located in the north-western portion of the lot. To support Amendment 79 a number of documents including traffic impact assessment and environmental assessment where submitted by the Applicant. Amendment 79 was gazetted on 16 March 2007.

An excerpt of A62 is provided in the report above and a copy of the approved DGP is provided at Attachment D.

Relevant Plans and Policies

The policies affecting this proposal include:

- State Planning Policy 3.7 : Planning in Bushfire Prone Areas and associated Guidelines (SPP3.7)
- Leeuwin Naturaliste Sub-regional Strategy (LNSRS) and associated State Planning Policy 6.1: Leeuwin-Naturaliste Ridge (SPP6.1)
- City of Busselton Local Planning Policy: Rural Tourist Accommodation

SPP3.7

SPP3.7 guides how development should address bushfire risk management in Western Australia. It applies to all land that has been designated as 'bushfire prone' by the Fire and Emergency Services Commissioner as highlighted on the Map of Bush Fire Prone Areas. The accompanying Guidelines provide supporting information to assist in the interpretation of the objectives and policy measures outlined in SPP3.7, providing advice on how bushfire risk is to be addressed when planning, designing or assessing a planning proposal within a designated bushfire prone area.

Under the SPP3.7 and the Guidelines the Chalets are considered to be 'Vulnerable Land Use' and as such a BMP and BEEP were required to be submitted as part of the development application. In addition, SPP3.7 requires that development applications for 'Vulnerable Land Use' in 'bushfire prone' areas be referred to the DFES for comment.

Discussion regarding the proposals compliance with these requirements are provided in the Officer Comment section of this report.

LNSRS and SPP6.1

The LNSRS is an overarching planning document that guides the future planning and development of all the land within the local government areas of the Shire of Augusta-Margaret River and the City of Busselton. The Leeuwin-Naturaliste Sub-regional Strategy was released on May 2019 with the following vision for the Leeuwin-Naturaliste sub-region:

> *The Leeuwin-Naturaliste sub-region to continue to develop and be managed in a manner consistent with the character, amenity and value of the natural and built environments, and the efficient use and equitable distribution of resources.*

The Site is designated as 'Rural Landscape Significance' under Figure 3 – Landscape Classes Map and Rural Residential under Figure 5 – Land Use Strategy Plan of SPP6.1. The relevant and applicable policy of this landscape class (PS) and policy of this land use strategy (LUS) are as follows:

> ***PS 3.6*** *In areas of Rural Landscape Significance, as identified in Figure 3, development or change of use should protect the rural character of the land.*
>
> ***LUS 1.25*** *Subdivision and development design that facilitates better use of land already committed for Rural Residential development will be encouraged. Assessment of proposals will address the following criteria—*
>
> - *provision for clustered settlement;*
> - *provision of community-based activities and services;*
> - *provision for walking, cycling and possible future public transport;*
> - *opportunities for local enterprise development such as limited small-scale tourism development, including accommodation, attractions and cottage industries; and*
> - *suitability for small-scale intensive agriculture.*

It is considered that the proposed development is consistent with and meets the above mentioned policies of SPP6.1.

City of Busselton Local Planning Policy - Rural Tourist Accommodation

Local Planning Policy - Rural Tourist Accommodation (LPP) provides assessment criteria for different types of tourist accommodation in rural areas, including Rural, Viticulture and Tourism, Rural Landscape, Conservation and Rural Residential zones, throughout the City. As 'Chalets' are a prohibited ("X") land use in the Rural Residential zones generally the provisions applicable to Chalets within this LPP are not applied within the Rural Residential zone however have been given consideration, where applicable, in the assessment of this development application.

It is noted that the density and minimum lot size provisions of this LPP have not been considered and are not applicable on the basis of that the site has additional land use rights for seven Chalets under A62. The setback requirements are also not considered applicable on the basis that the DGP indicates the Chalets with a similar setback to that which is proposed as part of this application.

Under the LPP, a potable water supply of 80,000 litres per annum per Chalet to be provided which has been enforced via a condition of development approval.

South Biddle Road Structure Plan

The South Biddle Road Structure Plan was first initiated by the Council on 5 August 1998 (C988/0276 refers). The original structure plan and supporting documentation indicated the Site as a "unique tourist site" and included a café/restaurant, lodge and 16 Chalets on the Site. As part of the report to the Council to initiate the Structure Plan, City officers indicated that while 16 Chalets was considered excessive, little information on the development had been provided and that matters regarding the scale of the development should be addressed in a future scheme amendment to re-zone the property prior to development for these uses.

Modifications to the South Biddle Road Structure Plan were endorsed in 2002. As part of these modifications to the South Biddle Road Structure Plan a notation regarding the Site being suitable for café, restaurant, lodge and Chalets would be subject to a separate future re-zoning was included. In addition, a notation was placed on the Site which states as follows:

> *Tourist Development of proposed Lot 40 will be of a nature that generates no greater vehicular traffic than that commonly associated with rural residential or low intensity tourist development (i.e. A maximum of 50 vehicle movements per day)*

Commonage Consolidated Structure Plan (CCSP)

The CCSP covers the entire Commonage Rural Residential area and was endorsed in 2004 subsequent to the South Biddle Road Structure Plan. The Site is indicated in the CCSP as a "proposed Tourist Development" with a "tree planting area/revegetation buffer/habitat corridor/non-development area" running along the southern and eastern portion of the site. The CCSP also has a number of development requirements which include setbacks to lot boundaries, setbacks to streams, building materials, building heights and retention of vegetation that apply to all development subject to the CCSP.

The provisions of the CCSP are generally consistent with the requirements of the Scheme as discussed further above.

Financial Implications

There are no financial implications associated with the Officer Recommendation.

Stakeholder Consultation

Clause 64 of the deemed provisions sets out circumstances in which an application for development approval must be advertised, and also sets out the means by which applications may be advertised. As the development proposes a permitted (Single House) and a discretionary (Chalets) land uses the development was not required to be advertised, however, the City chose to advertise the application due to the nature of the development.

The application was referred via letter to four neighbouring landowners from 9 August 2018 to 30 August 2018. A total of 29 submissions, all objecting to the proposed development, were received from surrounding landowners.

The key concerns raised from the submissions are summarised below:

- Suitability of development and potential detrimental impact on the rural residential character of the area; and
- Potential impact of the development on the amenity of the area, including visual, noise and anti-social behaviour; and
- Amount of vegetation required to be removed to accommodate the development; and
- Additional traffic generated by the development; and
- Increase to bushfire risk and places additional people at risk in a bushfire event.

The purpose of public consultation is to provide an opportunity for issues associated with a proposed development to be identified by those who potentially may be affected. A development application should not be approved or refused based on the number of submissions it receives, for or against, rather all applications must be determined on the merits of the particular proposal, including consideration of any relevant planning issues raised through consultation.

A schedule of submissions and a map indicating the location of submitters is provided at Attachment M. The schedule identifies who submissions were received from and summarises the submissions and the map identifies the location of the submitters in relation to the Site.

Risk Assessment

An assessment of the potential implications of implementing the Officer Recommendation has been undertaken using the City's risk management framework, with risks assessed taking into account any controls already in place. The key risks associated with the development are considered to be reputational and potential professional indemnity (financial) risk to the City, principally related to the bushfire planning considerations. Officers are satisfied that a robust assessment of the proposed development has been undertaken and that should an approval be issued, and a bushfire later affect the lot, impacting either built form or life, the decision would be deemed reasonable limiting any reputational and professional indemnity risk to an acceptable level.

Options

As an alternative to the proposed recommendation the Council could:

1. Refuse the proposal, setting out reasons relating to traffic, noise, visual amenity, rural-residential amenity, environmental concerns and bushfire risk; or
2. Refuse the proposal, setting out reasons relating to the bushfire risk; or
3. Apply additional or different conditions.

Officers do not support Option 1 as it is considered unlikely a sound argument could be mounted, should there be a review by the State Administrative Tribunal, for refusing the application on the majority of these grounds.

While Option 2 has not been recommended, it is noted that officers seriously considered whether this would be an appropriate recommendation to Council given the complexity of the bushfire considerations for this site and the conflict created in the State bushfire planning framework, being that the co-endorsement of DFES for a BMP & BEEP would generally be required, but DFES have indicated that they will not endorse any development application which uses the Position Statement to justify non-compliance with SPP3.7 or the Guidelines. On balance however, and given that State Planning Policy should not be applied inflexibly, it was considered more appropriate in this instance to support the proposal and recommend approval. It is perhaps worth reiterating that the proposal has been through a very extensive process to assess bushfire risk issues, including review by City officers with a significant background and experience in the area, as well as the input of two Level 3 'BPAD' assessors (the highest level of accreditation available).

CONCLUSION

Subject to the inclusion of relevant conditions, the proposal is considered appropriate to support and it is accordingly recommended for approval.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

The applicant and those who made a submission will be advised of the Council decision within two weeks of the Council meeting.

City of Busselton

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28/05/2020

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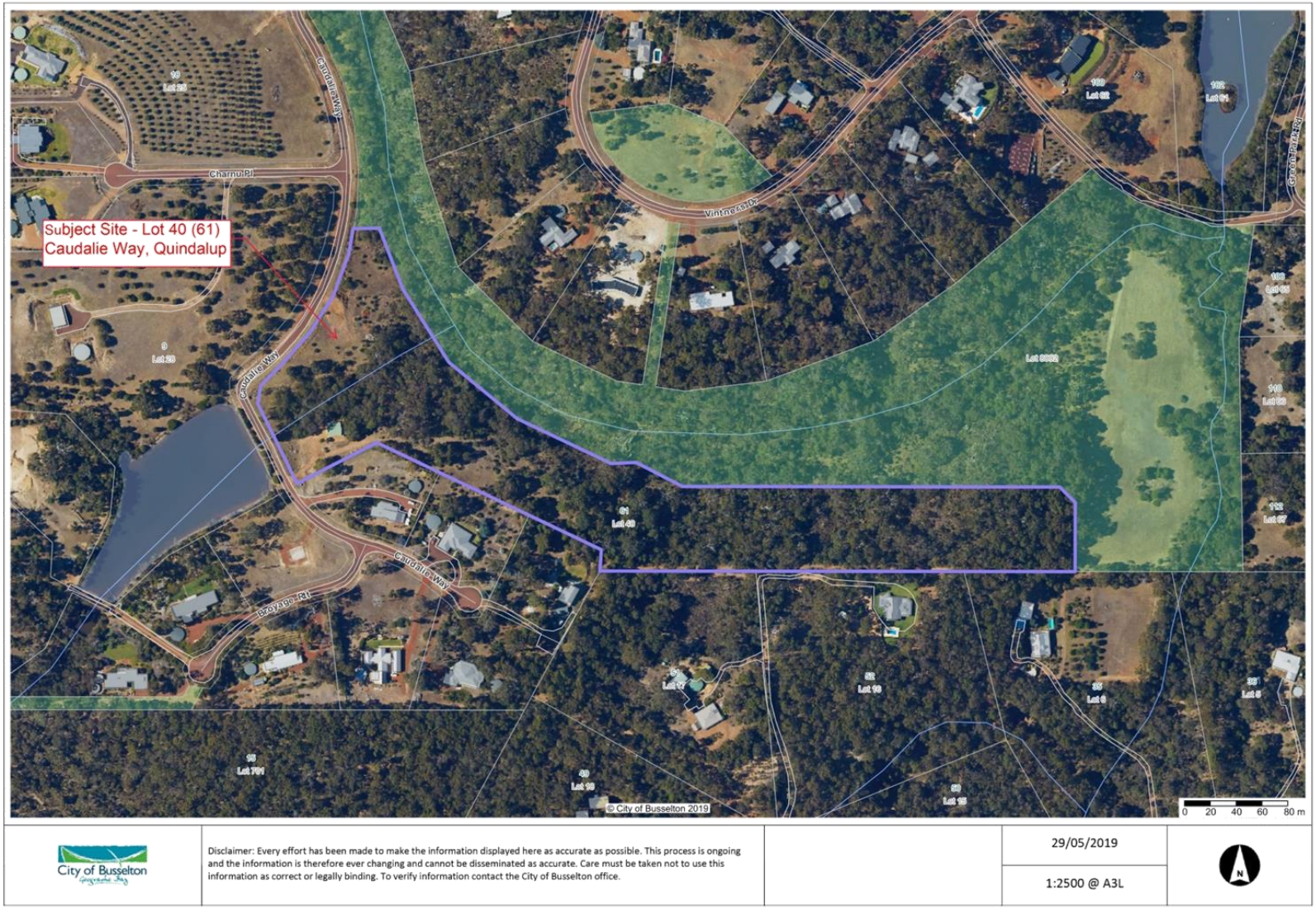
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Caudalie Way, Quindalup
Charnu Pl
Caudalie Way
Vintner Crk
Voyage Pl
© City of Busselton 2019
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City of Busselton
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29/05/2019
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View of Cabin 1 from road (Caudalie Way)

View of Cabin 1 from boundary (cabin 13m away and 5.3m below road level)

View of Cabin 2 from road (Caudalie Way)

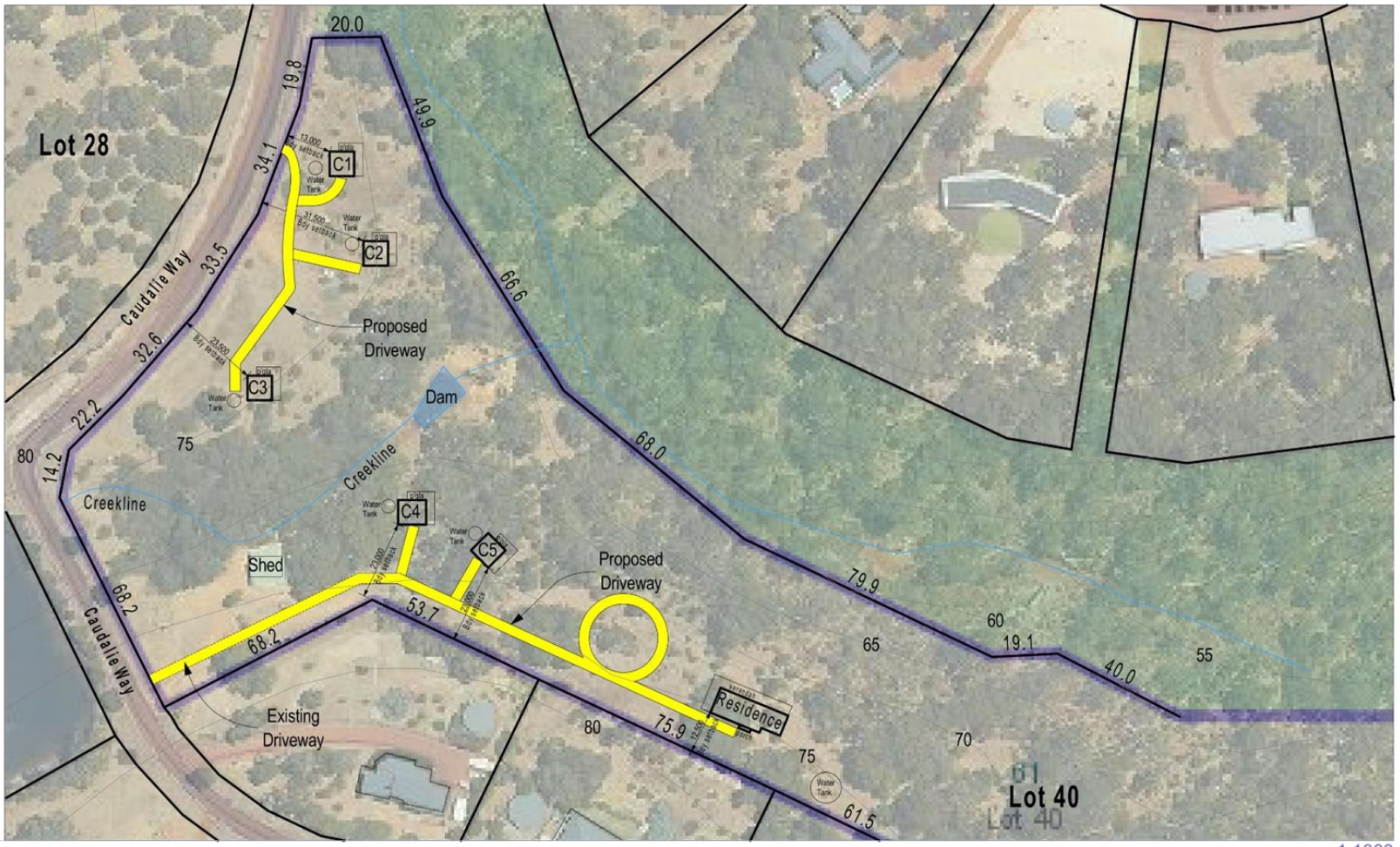
View of Cabin 2 from boundary (cabin 31.5m away and 6m below road level)

View of Cabin 3 from road (Caudalie Way)

View of Cabin 3 from boundary (cabin 23.5m away and 7.3m below road level)

View of Cabin 4 from boundary (cabin 23m away and 4.9m below boundary level)

View of Cabin 5 from boundary (cabin 23m away and 3m below boundary level)



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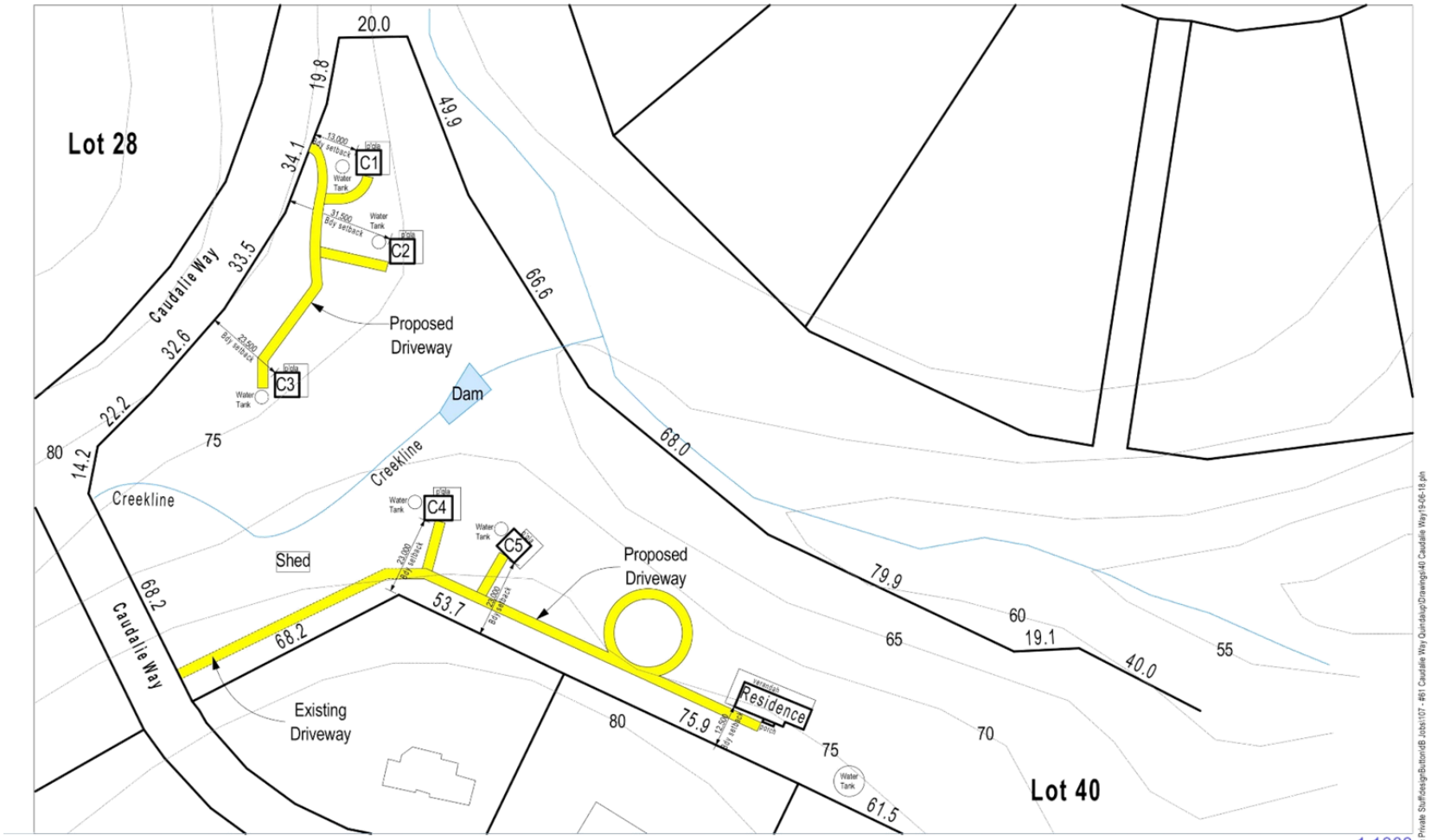
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Proposed Driveway
Dam
Creekline
Shed
Existing Driveway
Residence
Lot 40
C1
C2
C3
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20.0
19.8
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53.7
68.2
75.9
70
61.5
1:1000
Client
Amy Molloy & Shannon O'Donohue
Address
Lot 40, Caudalie Place
Quindalup
Project
40 Caudalie Way, Quindalup
Drawing
SITE PLAN
Design
PS
Drawn
PS
Scale at A3
1:1000
Date
28/04/2020 11:58 AM
Project No.
40 CAUDALIE
Drawing No.
SK00
Rev
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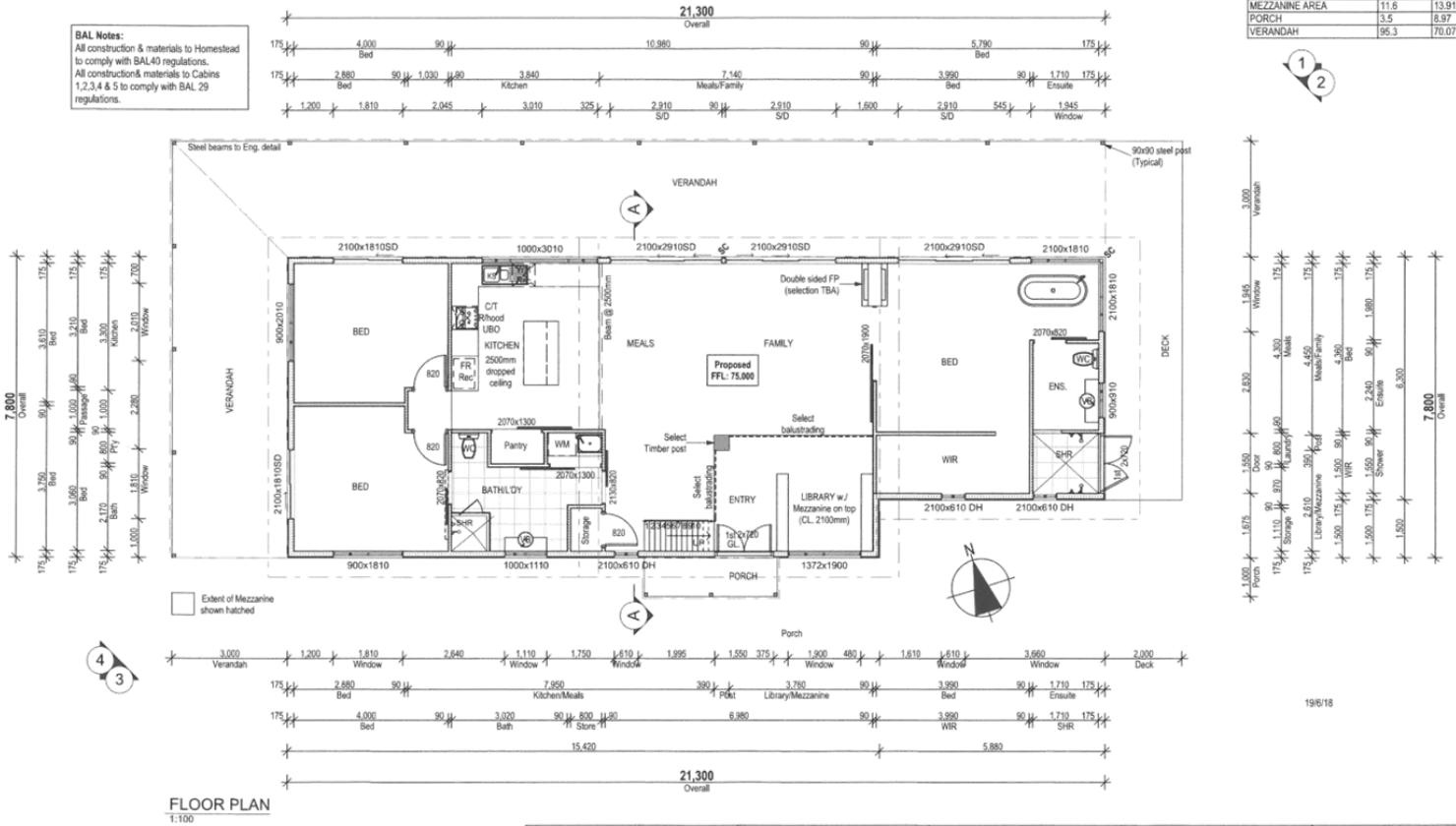
Manager's Residence

FLOOR AREAS		
NAME	AREA	Perimeter
C 1,2,3,5 PERGOLA	32.7 EACH	31.27 EACH
C 4 PERGOLA	35.2	33.27
CABIN FLOR AREA 4	58.1	30.56
CABIN FLOR AREAS 1,2,3,5	51.0 EACH	28.56 EACH
HOMESTEAD FLOOR AREA	157.3	58.20
MEZZANINE AREA	11.6	13.91
PORCH	3.5	8.97
VERANDAH	95.3	70.07

BAL Notes:
All construction & materials to Homestead to comply with BAL40 regulations.
All construction& materials to Cabins 1,2,3,4 & 5 to comply with BAL 29 regulations.



FLOOR PLAN
1:100

19/6/18

design BUTTON

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Yallingup WA 6282
Phone 0410 416 005
Email pernille@designbutton.net.au

ABN: 725 809 961 44 ACN: 624 549 613

Project # 40 CAUDALIE

Client Name: Amy Molloy & Shannon O'Donohue

Site Address: 40 Caudalie Way Quindalup

Project Status: Planning

Dated: 19-06-18

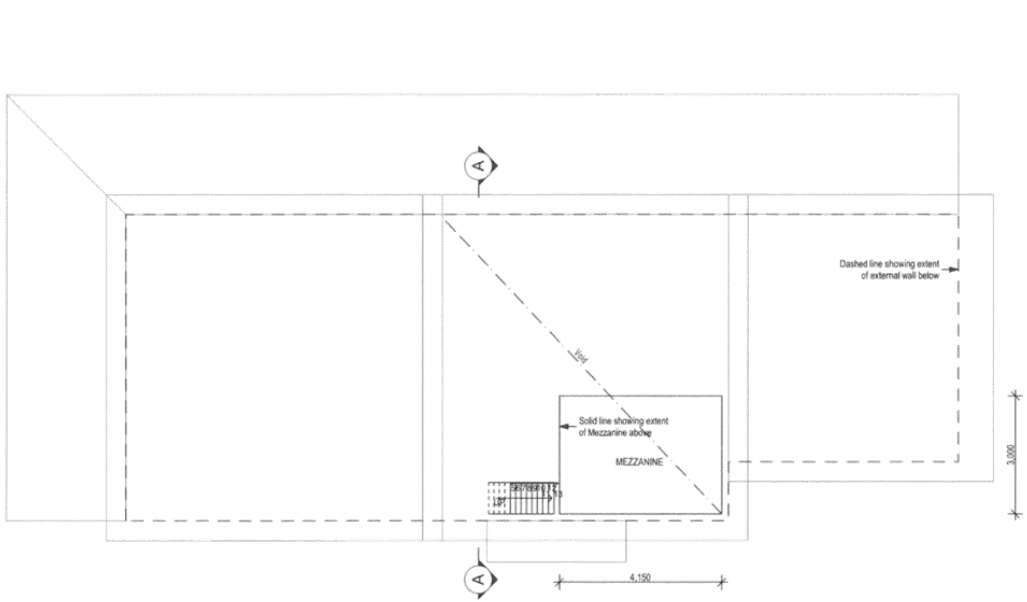
Layout Name: HOMESTEAD FLOOR PLAN

Sheet 5 of 22 | Scale 1:1, 1:100 @ A3

Drawing Revisions

Date	Drawn By	Notes
13/6/18	PS	Planning
19/6/18	PS	Planning Rev 1

Manager's Residence



HOMESTEAD MEZZANINE
1:100

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Email pernille@designbutton.net.au
ABN: 725 809 961 44 ACN: 624 549 613

Project #
40 CAUDALIE

Client Name
Amy Molloy & Shannon O'Donohue

Site Address
40 Caudalie Way Quindalup

Project Status
Planning

Dated
19-06-18

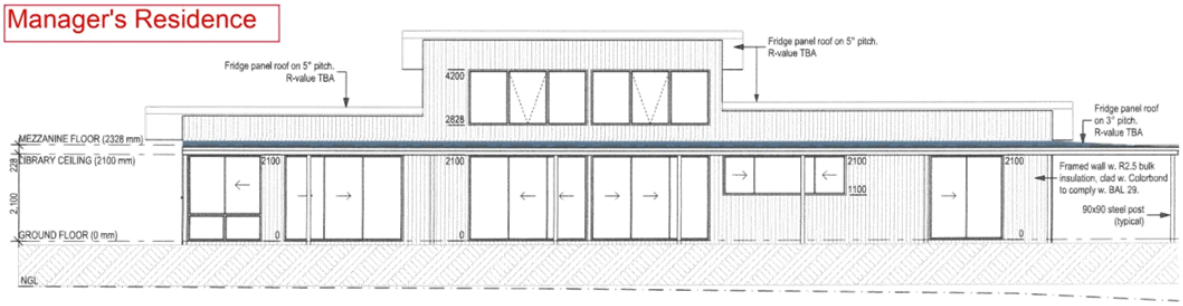
Layout Name
HOMESTEAD MEZZANINE PLAN

Sheet 6 of 22 | Scale 1:1, 1:100 @ A3

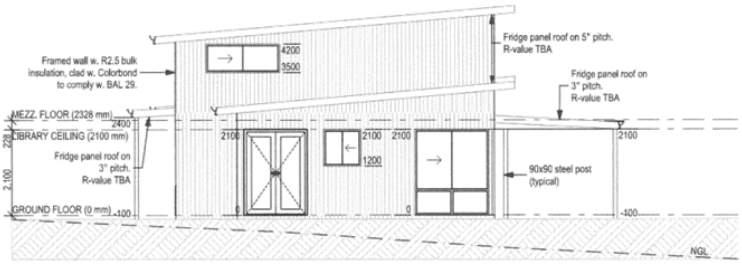
Drawing Revisions

Date	Drawn By	Notes
13/6/18	PS	Planning
19/6/18	PS	Planning Rev 1

Manager's Residence



ELEVATION 1
1:100



ELEVATION 2
1:100

ELEVATION 3
1:100

ELEVATION 4
1:100

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Email pemille@designbutton.net.au
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Project #
40 CAUDALIE

Client Name
Amy Molloy & Shannon O'Donohue

Site Address
40 Caudalie Way Quindalup

Project Status
Planning

Dated
19-06-18

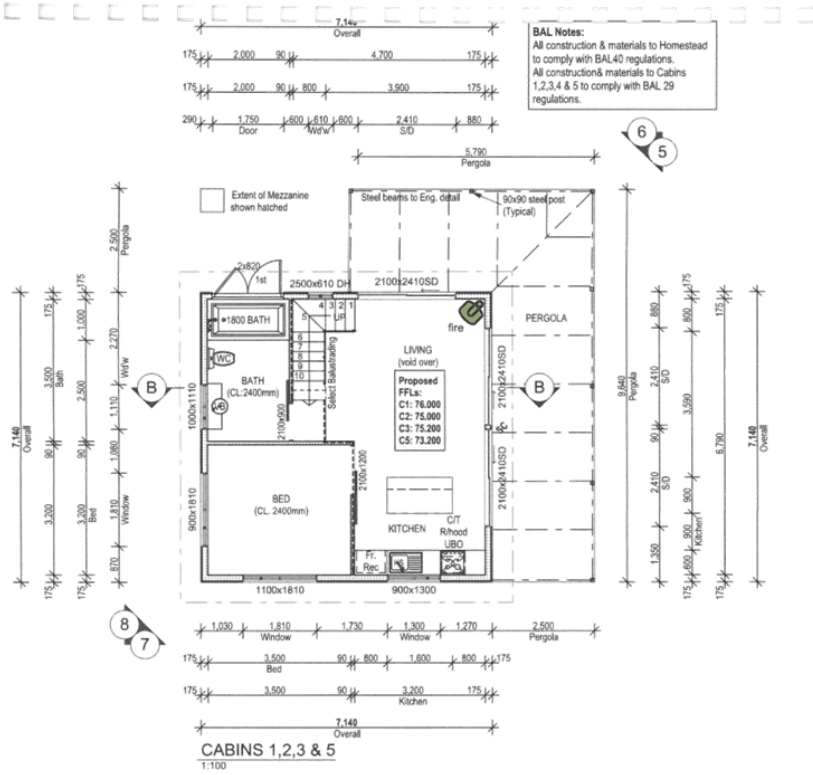
Layout Name
HOMESTEAD ELEVATIONS

Sheet 9 of 22 | Scale 1:1, 1:100 @ A3

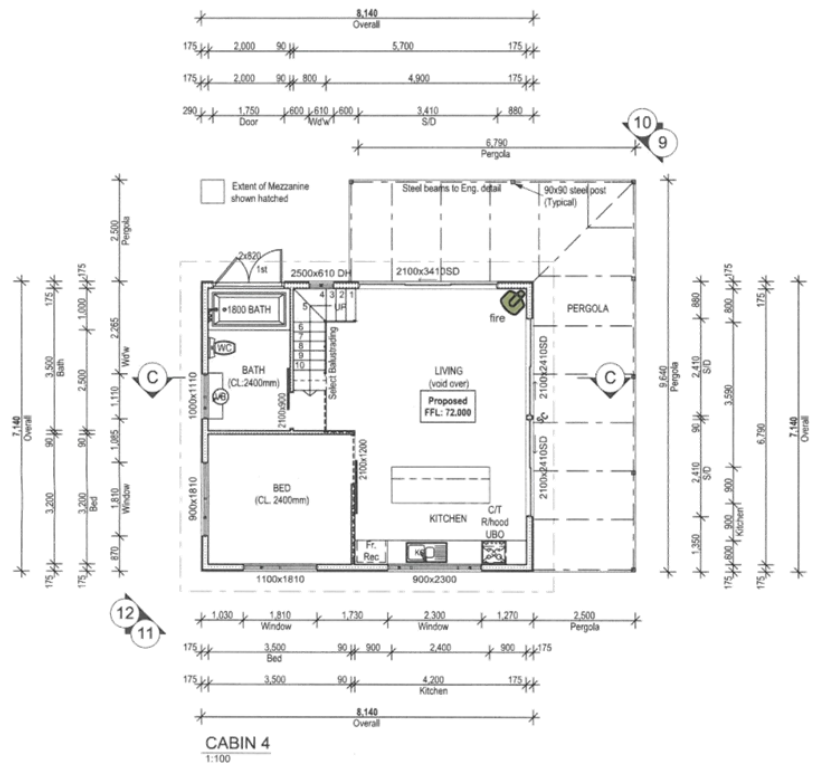
Drawing Revisions

Date	Drawn By	Notes
13/06/18	PS	Planning
19/6/18	PS	Planning Rev 1

Chalets



CABINS 1,2,3 & 5
1:100



CABIN 4
1:100

FLOOR AREAS		
NAME	AREA	Perimeter
C 1,2,3,5 PERGOLA	32.7 EACH	31.27EACH
C 4 PERGOLA	35.2	33.27
CABIN FLOR AREA 4	58.1	30.56
CABIN FLOR AREAS 1,2,3,5	51.0 EACH	28.56EACH
HOMESTEAD FLOOR AREA	157.3	58.20
MEZZANINE AREA	11.6	13.91
PORCH	3.5	8.97
VERANDAH	95.3	70.07

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Phone 0410 416 005
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ABN: 725 809 961 44 ACN: 624 549 613

Project #
40 CAUDALIE

Client Name
Amy Molloy & Shannon O'Donohue

Site Address
40 Caudalie Way Quindalup

Project Status
Planning

Dated
19-06-18

Layout Name
CABIN FLOOR PLANS

Sheet 7 of 22 | Scale 1:1, 1:100 @ A3

Drawing Revisions

Date	Drawn By	Notes
13/06/18	PS	Planning
19/6/18	PS	Planning Rev 1

Owner 1 Witness
Signed Signed
Owner 2 Witness
Signed Signed
Builder Witness
Signed Signed

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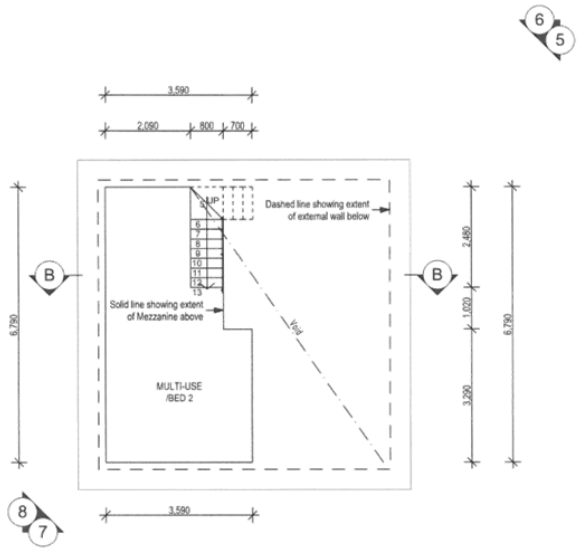
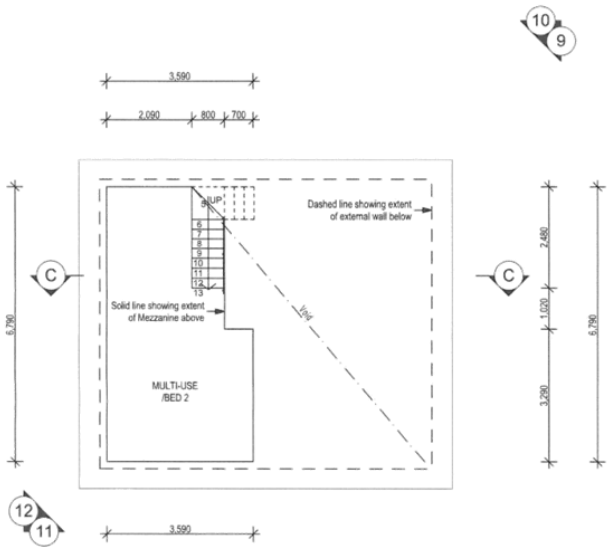
Chalets



CABIN MEZZ. 1,2,3 & 5
1:100



CABIN MEZZ. 4
1:100

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Yallingup WA 6282
Phone 0410 416 005
Email pemille@designbutton.net.au
ABN: 725 809 961 44 ACN: 624 549 613

Project #
40 CAUDALIE

Client Name
Amy Molloy & Shannon O'Donohue

Site Address
40 Caudalie Way Quindalup

Project Status
Planning

Dated
19-06-18

Layout Name
CABIN MEZZANINES

Sheet 8 of 22 | Scale 1:100, 1:1 @ A3

Drawing Revisions

Date	Drawn By	Notes
13/06/18	PS	Planning
19/6/18	PS	Planning Rev 1

Owner 1 Witness
Signed Signed
Owner 2 Witness
Signed Signed
Owner Witness
Signed Signed

C:\Pemille\Pemilles Private Stuff\designButton\dB Jobs\107 - 61 Caudalie Way Quindalup\Drawings\40 Caudalie Way19-06-18.pln

Address
40 Caudalie Way
Quindalup

Project
40 Caudalie Way, Quindalup

Drawing
CABIN MEZZANINES

Design	Drawn	Scale at A3	Date
	PS	1:100, 1:0.77	19/06/2018 4:22 PM

Project No.	Drawing No.	Rev
40 CAUDALIE	SK04	

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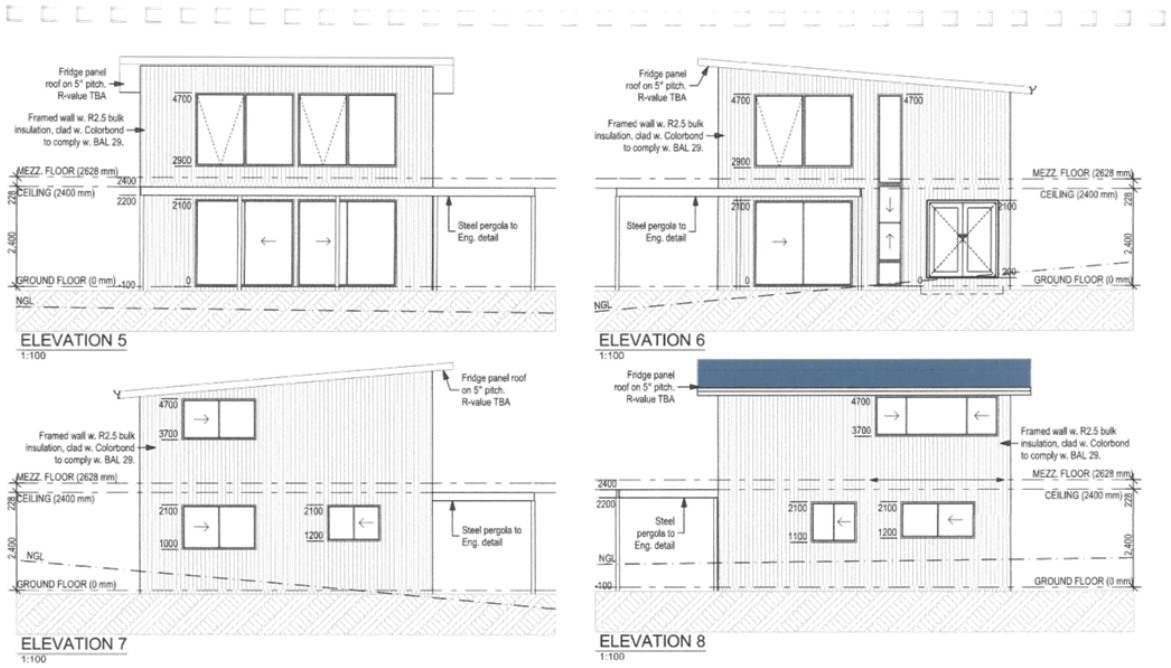

CABIN 1

CABIN 2

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ABN: 725 809 961 44 ACN: 624 549 613

Project # 40 CAUDALIE

Client Name Amy Molloy & Shannon O'Donohue

Site Address 40 Caudalie Way Quindalup

Project Status Planning

Dated 19-06-18

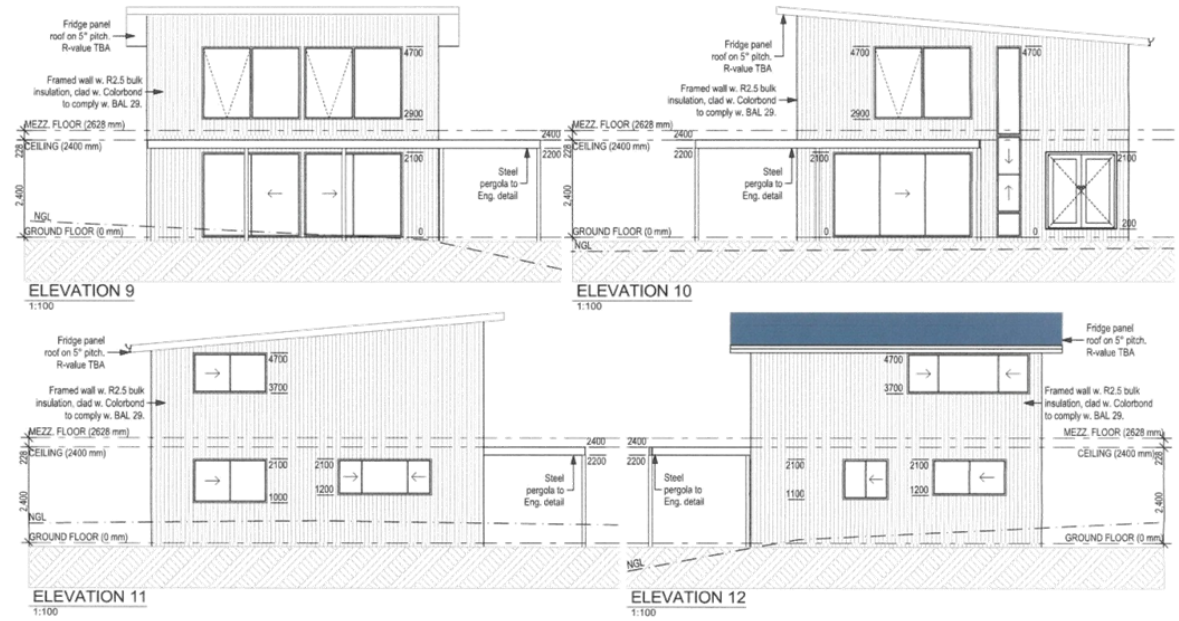
Layout Name CABIN 1 & 2 ELEVATIONS

Sheet 10 of 22 | Scale 1:1, 1:100 @ A3

Drawing Revisions

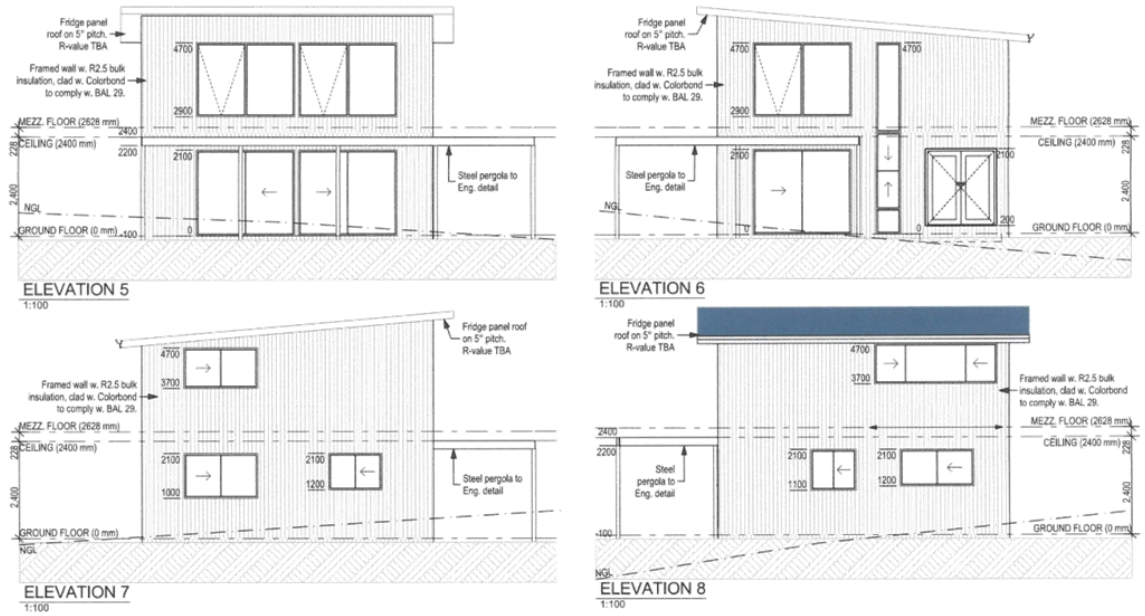
Date	Drawn By	Notes
13/06/18	PS	Planning
19/6/18	PS	Planning Rev 1

CABIN 3



CABIN 4

design BUTTON Address Po Box 306 Yallingup WA 6282 Phone 0410 416 005 Email pernille@designbutton.net.au ABN: 725 809 961 44 ACN: 624 549 613	Project # 40 CAUDALIE Client Name Amy Molloy & Shannon O'Donohue Site Address 40 Caudalie Way Quindalup	Project Status Planning Dated 19-06-18 Layout Name CABIN 3 & 4 ELEVATIONS Sheet 11 of 22 | Scale 1:1, 1:100 @ A3	Drawing Revisions Date Drawn By Notes 13/06/18 PS Planning 19/6/18 PS Planning Rev 1	



CABIN 5

design BUTTON

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Email pernille@designbutton.net.au
ABN: 725 809 961 44 ACN: 624 549 613

Project #
40 CAUDALIE

Client Name
Amy Molloy & Shannon O'Donohue

Site Address
40 Caudalie Way Quindalup

Project Status
Planning

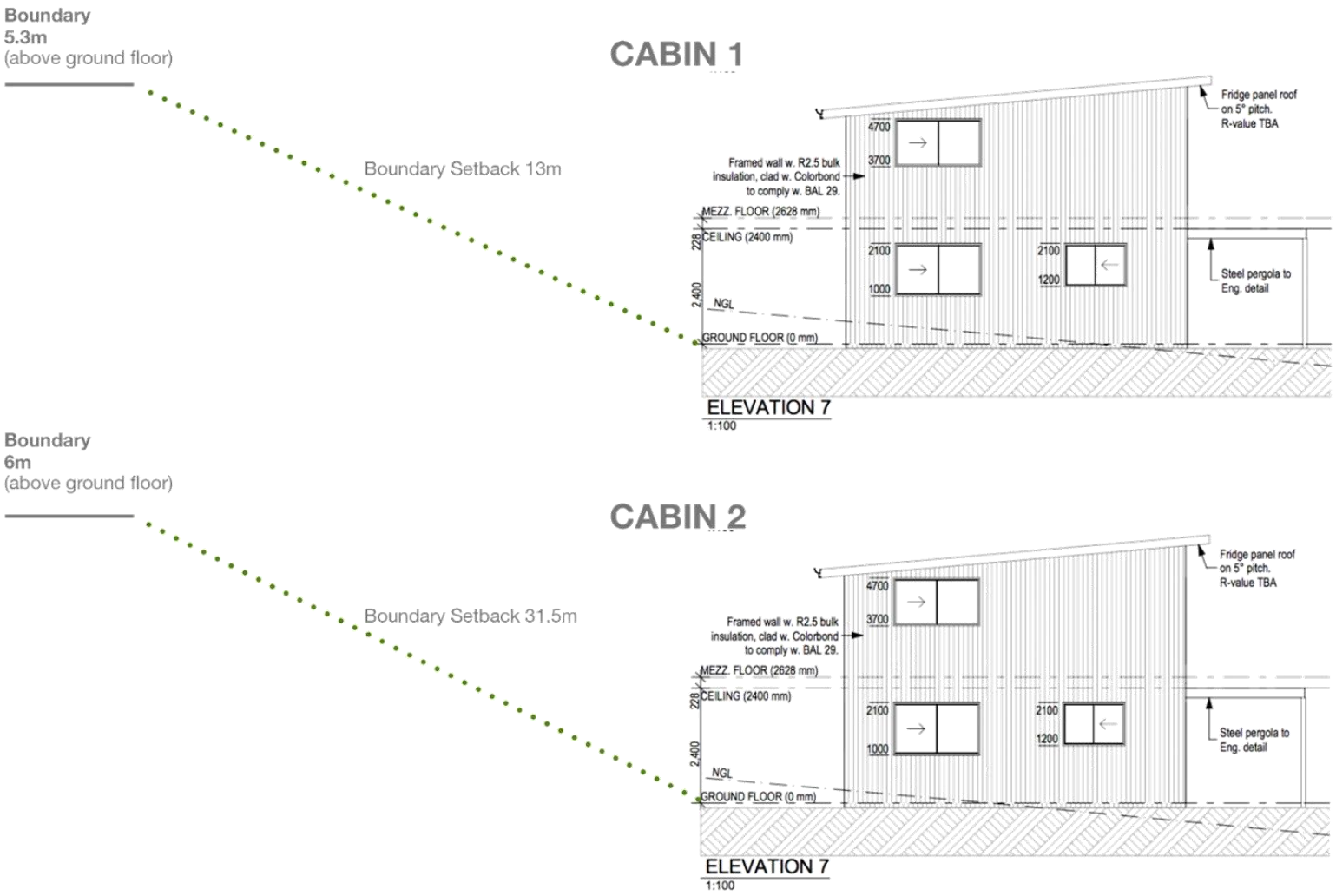
Dated
19-06-18

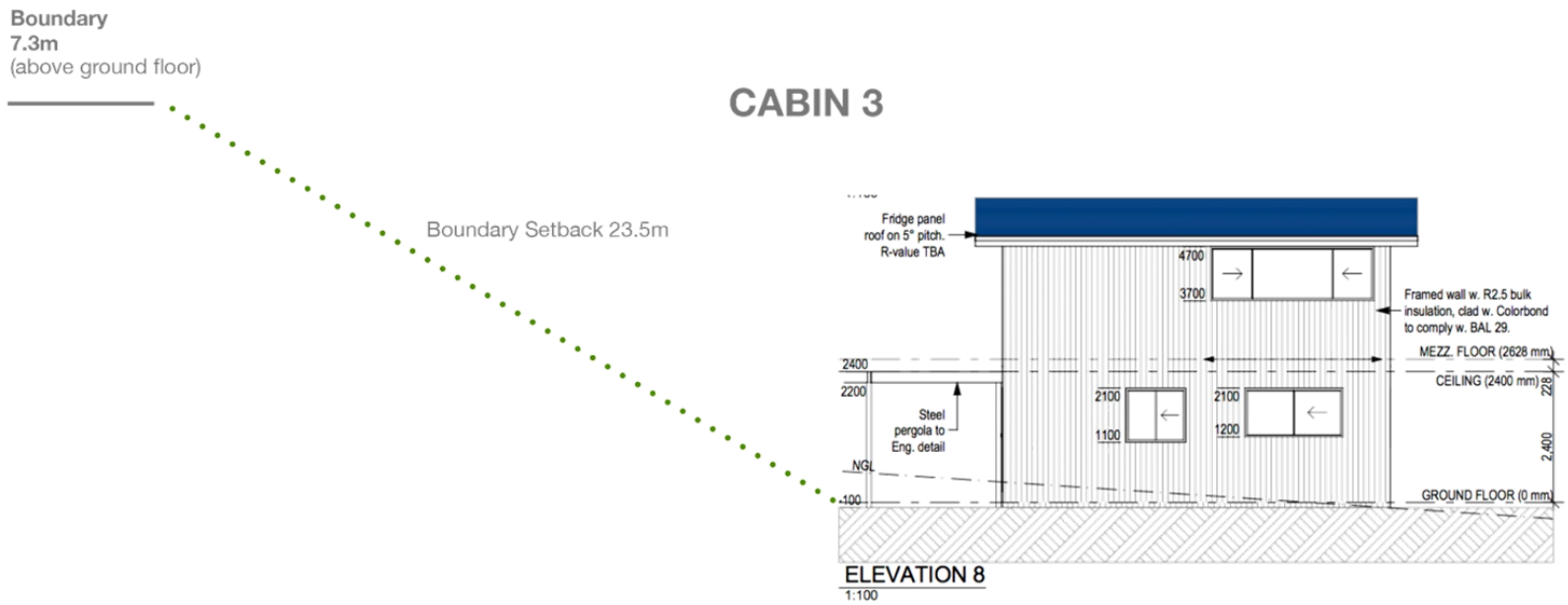
Layout Name
CABIN 5 ELEVATIONS

Sheet 12 of 22 | Scale 1:1, 1:100 @ A3

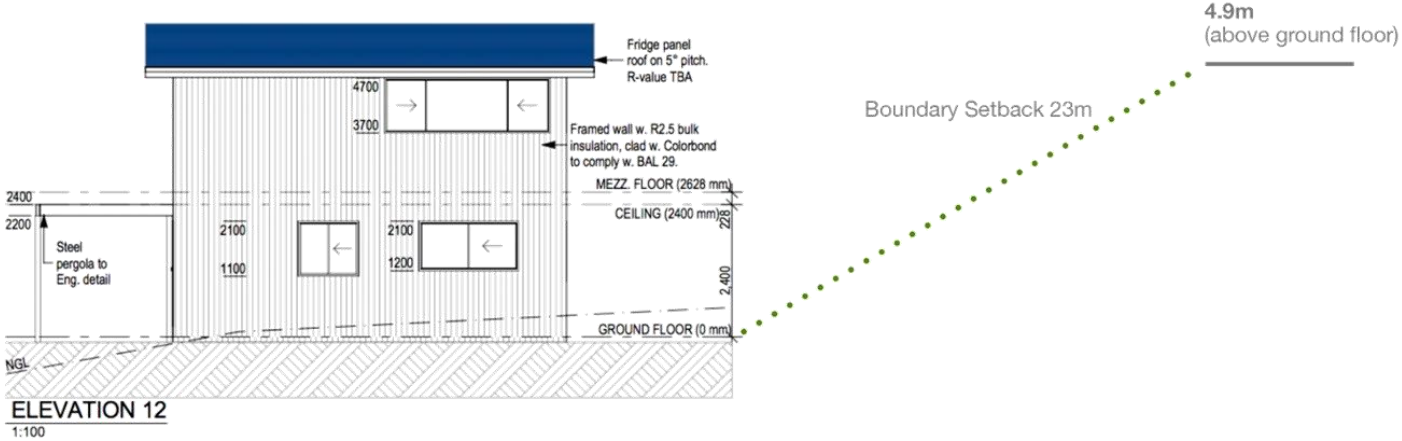
Drawing Revisions

Date	Drawn By	Notes
13/06/18	PS	Planning
19/6/18	PS	Planning Rev 1


Boundary
5.3m
(above ground floor)
Boundary Setback 13m
CABIN 1
Fridge panel roof on 5° pitch. R-value TBA
4700
3700
Framed wall w. R2.5 bulk insulation, clad w. Colorbond to comply w. BAL 29.
MEZZ. FLOOR (2628 mm)
228
CEILING (2400 mm)
2100
1000
2100
1200
2,400
NGL
GROUND FLOOR (0 mm)
Steel pergola to Eng. detail
ELEVATION 7
1:100
Boundary
6m
(above ground floor)
Boundary Setback 31.5m
CABIN 2
Fridge panel roof on 5° pitch. R-value TBA
4700
3700
Framed wall w. R2.5 bulk insulation, clad w. Colorbond to comply w. BAL 29.
MEZZ. FLOOR (2628 mm)
228
CEILING (2400 mm)
2100
1000
2100
1200
2,400
NGL
GROUND FLOOR (0 mm)
Steel pergola to Eng. detail
ELEVATION 7
1:100

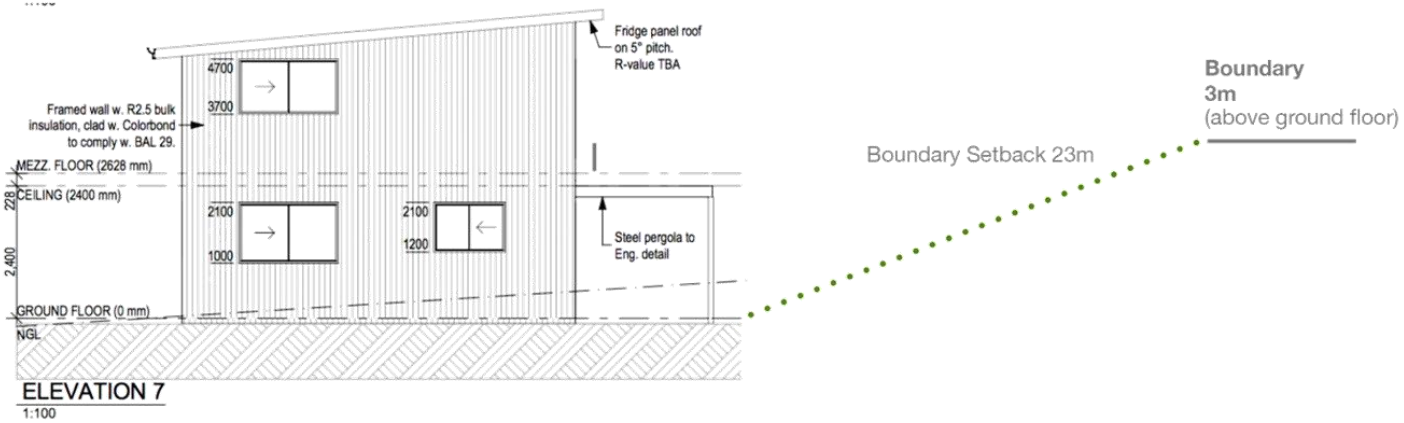

Boundary
7.3m
(above ground floor)
CABIN 3
Boundary Setback 23.5m
Fridge panel roof on 5° pitch. R-value TBA
4700
3700
Framed wall w. R2.5 bulk insulation, clad w. Colorbond to comply w. BAL 29.
MEZZ. FLOOR (2628 mm)
CEILING (2400 mm)
228
2400
2400
2200
Steel pergola to Eng. detail
2100
1100
2100
1200
NGL
100
GROUND FLOOR (0 mm)
ELEVATION 8
1:100

CABIN 4

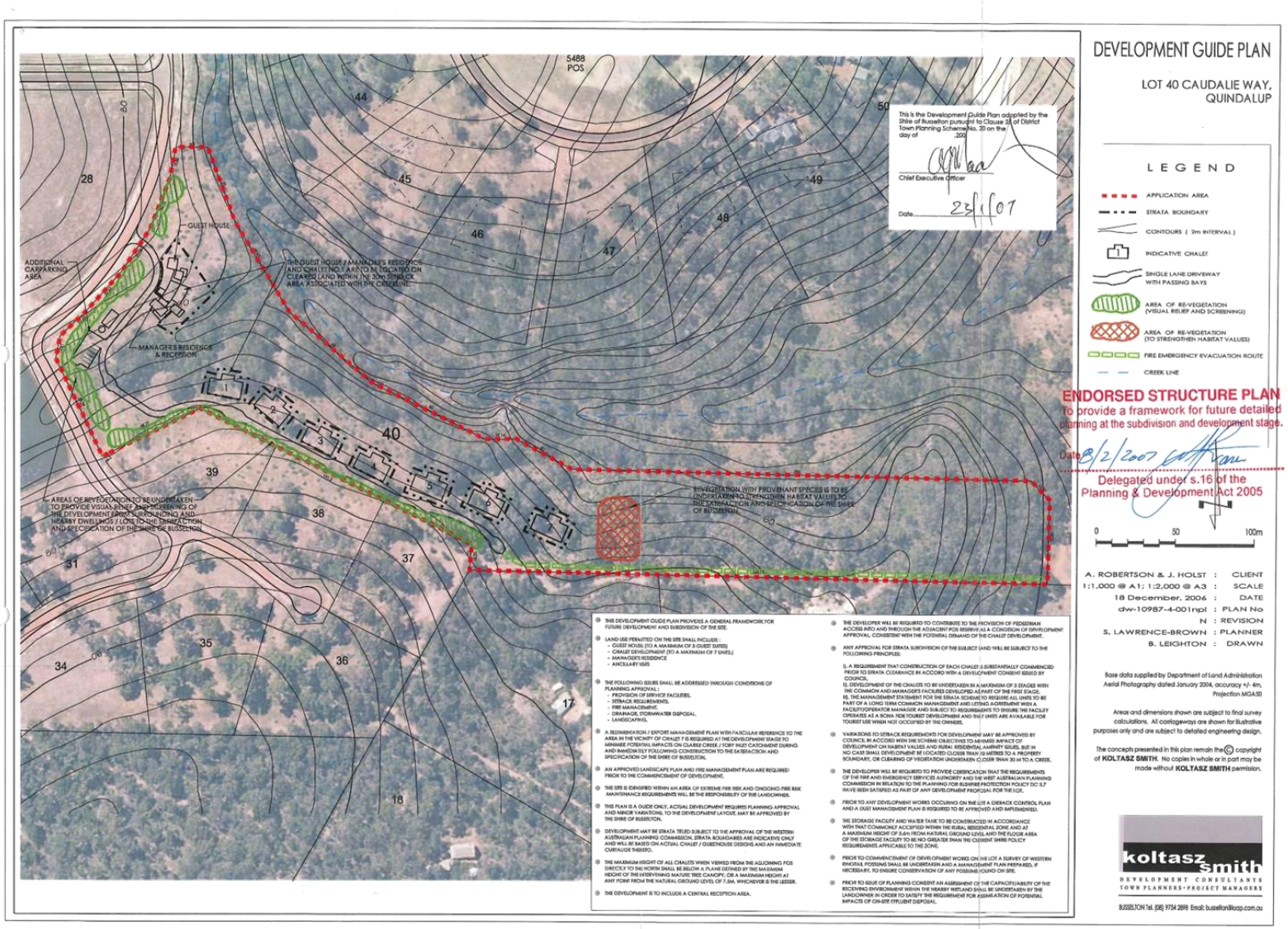


ELEVATION 12
1:100

CABIN 5



ELEVATION 7
1:100


DEVELOPMENT GUIDE PLAN
LOT 40 CAUDALIE WAY, QUINDALUP
LEGEND
APPLICATION AREA
STRATA BOUNDARY
CONTOURS (2m INTERVAL)
INDICATIVE CHALET
SINGLE LANE DRIVEWAY WITH PASSING BAYS
AREA OF RE-VEGETATION (VISUAL RELIEF AND SCREENING)
AREA OF RE-VEGETATION (TO STRENGTHEN HABITAT VALUES)
FIRE EMERGENCY EVACUATION ROUTE
CREEK LINE
This is the Development Guide Plan adopted by the Shire of Busselton pursuant to Clause 34 of District Town Planning Scheme No. 20 on the day of 2007
Chief Executive Officer
Date 23/1/07
ENDORSED STRUCTURE PLAN
To provide a framework for future detailed planning at the subdivision and development stage.
Date 8/2/2007
Delegated under s.16 of the Planning & Development Act 2005
0 50 100m
A. ROBERTSON & J. HOLST : CLIENT
1:1,000 @ A1; 1:2,000 @ A3 : SCALE
18 December, 2006 : DATE
dw-10987-4-001npl : PLAN No
N : REVISION
S. LAWRENCE-BROWN : PLANNER
B. LEIGHTON : DRAWN
Base data supplied by Department of Land Administration Aerial Photography dated January 2004, accuracy +/- 4m, Projection MGA50
Areas and dimensions shown are subject to final survey calculations. All carriageways are shown for illustrative purposes only and are subject to detailed engineering design.
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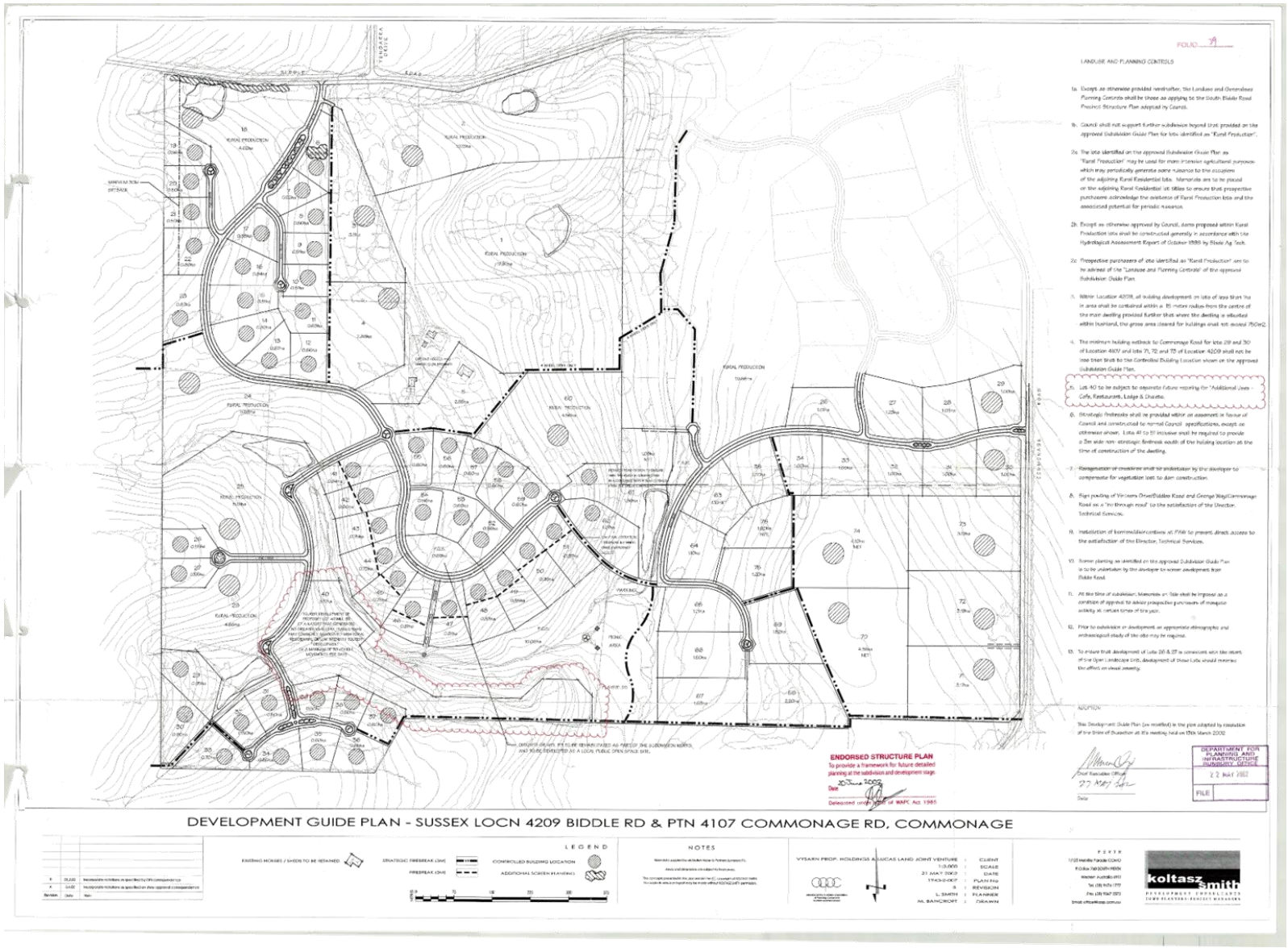
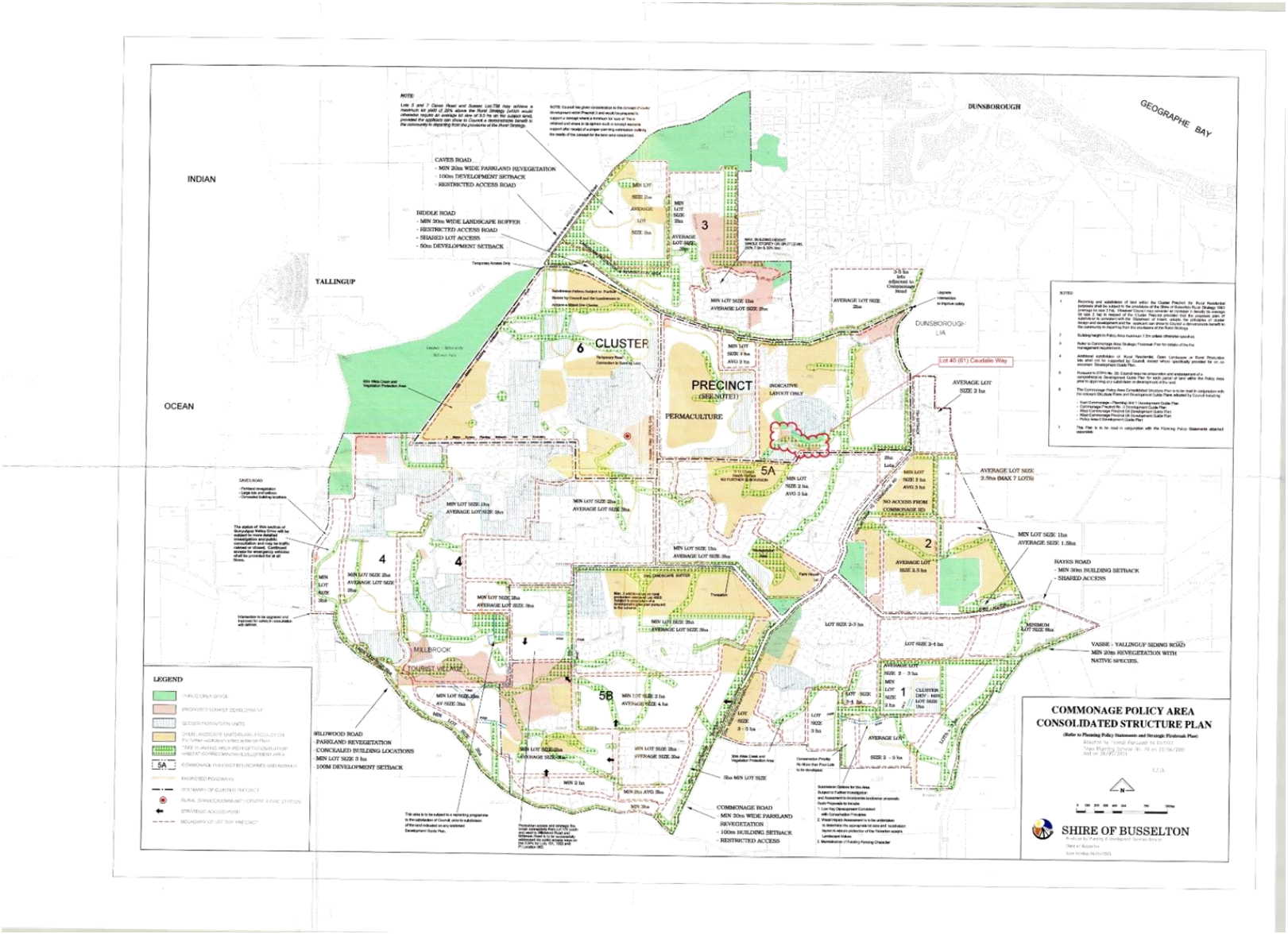
koltasz smith
DEVELOPMENT CONSULTANTS
TOWN PLANNERS • PROJECT MANAGERS
BUSSELTON Tel. (08) 9754 2898 Email: busselton@ksgp.com.au
5488 POS
GUEST HOUSE
ADDITIONAL CARPARKING AREA
MANAGER'S RESIDENCE & RECEPTION
THE GUEST HOUSE / MANAGER'S RESIDENCE AND CHALET NO.1 ARE TO BE LOCATED ON CLEARED LAND WITHIN THE 30m SETBACK AREA ASSOCIATED WITH THE CREEKLINE
AREAS OF REVEGETATION TO BE UNDERTAKEN TO PROVIDE VISUAL RELIEF AND SCREENING OF THE DEVELOPMENT FROM SURROUNDING AND NEARBY DWELLINGS / LOTS TO THE SATISFACTION AND SPECIFICATION OF THE SHIRE OF BUSSELTON
REVEGETATION WITH PROVENANT SPECIES IS TO BE UNDERTAKEN TO STRENGTHEN HABITAT VALUES TO THE SATISFACTION AND SPECIFICATION OF THE SHIRE OF BUSSELTON
THIS DEVELOPMENT GUIDE PLAN PROVIDES A GENERAL FRAMEWORK FOR FUTURE DEVELOPMENT AND SUBDIVISION OF THE SITE.
LAND USE PERMITTED ON THE SITE SHALL INCLUDE :
- GUEST HOUSE (TO A MAXIMUM OF 3 GUEST SUITES)
- CHALET DEVELOPMENT (TO A MAXIMUM OF 7 UNITS)
- MANAGER'S RESIDENCE
- ANCILLARY USES
THE FOLLOWING ISSUES SHALL BE ADDRESSED THROUGH CONDITIONS OF PLANNING APPROVAL :
- PROVISION OF SERVICE FACILITIES,
- SETBACK REQUIREMENTS,
- FIRE MANAGEMENT,
- DRAINAGE, STORMWATER DISPOSAL,
- LANDSCAPING,
A REVEGETATION / EXPORT MANAGEMENT PLAN WITH PARTICULAR REFERENCE TO THE AREA IN THE VICINITY OF CHALET 7 IS REQUIRED AT THE DEVELOPMENT STAGE TO MINIMISE POTENTIAL IMPACTS ON CLARKE CREEK / TORY INLET CATCHMENT DURING AND IMMEDIATELY FOLLOWING CONSTRUCTION TO THE SATISFACTION AND SPECIFICATION OF THE SHIRE OF BUSSELTON.
AN APPROVED LANDSCAPE PLAN AND FIRE MANAGEMENT PLAN ARE REQUIRED PRIOR TO THE COMMENCEMENT OF DEVELOPMENT.
THE SITE IS IDENTIFIED WITHIN AN AREA OF EXTREME FIRE RISK AND ONGOING FIRE RISK MAINTENANCE REQUIREMENTS WILL BE THE RESPONSIBILITY OF THE LANDOWNER.
THIS PLAN IS A GUIDE ONLY. ACTUAL DEVELOPMENT REQUIRES PLANNING APPROVAL AND MINOR VARIATIONS, TO THE DEVELOPMENT LAYOUT, MAY BE APPROVED BY THE SHIRE OF BUSSELTON.
DEVELOPMENT MAY BE STRATA TITLED SUBJECT TO THE APPROVAL OF THE WESTERN AUSTRALIAN PLANNING COMMISSION. STRATA BOUNDARIES ARE INDICATIVE ONLY AND WILL BE BASED ON ACTUAL CHALET / GUESTHOUSE DESIGNS AND AN IMMEDIATE CURTILAGE THEREOF.
THE MAXIMUM HEIGHT OF ALL CHALETS WHEN VIEWED FROM THE ADJOINING POS DIRECTLY TO THE NORTH SHALL BE BELOW A PLANE DEFINED BY THE MAXIMUM HEIGHT OF THE INTERVENING MATURE TREE CANOPY, OR A MAXIMUM HEIGHT AT ANY POINT FROM THE NATURAL GROUND LEVEL OF 7.5M, WHICHEVER IS THE LESSER.
THE DEVELOPMENT IS TO INCLUDE A CENTRAL RECEPTION AREA.
THE DEVELOPER WILL BE REQUIRED TO CONTRIBUTE TO THE PROVISION OF PEDESTRIAN ACCESS INTO AND THROUGH THE ADJACENT POS RESERVE AS A CONDITION OF DEVELOPMENT APPROVAL, CONSISTENT WITH THE POTENTIAL DEMAND OF THE CHALET DEVELOPMENT.
ANY APPROVAL FOR STRATA SUBDIVISION OF THE SUBJECT LAND WILL BE SUBJECT TO THE FOLLOWING PRINCIPLES:
i). A REQUIREMENT THAT CONSTRUCTION OF EACH CHALET IS SUBSTANTIALLY COMMENCED PRIOR TO STRATA CLEARANCE IN ACCORD WITH A DEVELOPMENT CONSENT ISSUED BY COUNCIL,
ii). DEVELOPMENT OF THE CHALETS TO BE UNDERTAKEN IN A MAXIMUM OF 3 STAGES WITH THE COMMON AND MANAGER'S FACILITIES DEVELOPED AS PART OF THE FIRST STAGE,
iii). THE MANAGEMENT STATEMENT FOR THE STRATA SCHEME TO REQUIRE ALL UNITS TO BE PART OF A LONG TERM COMMON MANAGEMENT AND LETTING AGREEMENT WITH A FACILITY/OPERATOR MANAGER AND SUBJECT TO REQUIREMENTS TO ENSURE THE FACILITY OPERATES AS A BONA FIDE TOURIST DEVELOPMENT AND THAT UNITS ARE AVAILABLE FOR TOURIST USE WHEN NOT OCCUPIED BY THE OWNERS.
VARIATIONS TO SETBACK REQUIREMENTS FOR DEVELOPMENT MAY BE APPROVED BY COUNCIL IN ACCORD WITH THE SCHEME OBJECTIVES TO MINIMISE IMPACT OF DEVELOPMENT ON HABITAT VALUES AND RURAL RESIDENTIAL AMENITY ISSUES, BUT IN NO CASE SHALL DEVELOPMENT BE LOCATED CLOSER THAN 10 METRES TO A PROPERTY BOUNDARY, OR CLEARING OF VEGETATION UNDERTAKEN CLOSER THAN 30 M TO A CREEK.
THE DEVELOPER WILL BE REQUIRED TO PROVIDE CERTIFICATION THAT THE REQUIREMENTS OF THE FIRE AND EMERGENCY SERVICES AUTHORITY AND THE WEST AUSTRALIAN PLANNING COMMISSION IN RELATION TO THE PLANNING FOR BUSHFIRE PROTECTION POLICY DC 3.7 HAVE BEEN SATISFIED AS PART OF ANY DEVELOPMENT PROPOSAL FOR THE LOT.
PRIOR TO ANY DEVELOPMENT WORKS OCCURRING ON THE LOT A DIEBACK CONTROL PLAN AND A DUST MANAGEMENT PLAN IS REQUIRED TO BE APPROVED AND IMPLEMENTED.
THE STORAGE FACILITY AND WATER TANK TO BE CONSTRUCTED IN ACCORDANCE WITH THAT COMMONLY ACCEPTED WITHIN THE RURAL RESIDENTIAL ZONE AND AT A MAXIMUM HEIGHT OF 3.6m FROM NATURAL GROUND LEVEL AND THE FLOOR AREA OF THE STORAGE FACILITY TO BE NO GREATER THAN THE CURRENT SHIRE POLICY REQUIREMENTS APPLICABLE TO THE ZONE.
PRIOR TO COMMENCEMENT OF DEVELOPMENT WORKS ON THE LOT A SURVEY OF WESTERN RINOSTA POSSUMS SHALL BE UNDERTAKEN AND A MANAGEMENT PLAN PREPARED, IF NECESSARY, TO ENSURE CONSERVATION OF ANY POSSUMS FOUND ON SITE.
PRIOR TO ISSUE OF PLANNING CONSENT AN ASSESSMENT OF THE CAPACITY/ABILITY OF THE RECEIVING ENVIRONMENT WITHIN THE NEARBY WETLAND SHALL BE UNDERTAKEN BY THE LANDOWNER IN ORDER TO SATISFY THE REQUIREMENT FOR ASSIMILATION OF POTENTIAL IMPACTS OF ON-SITE EFFLUENT DISPOSAL.


LANDUSE AND PLANNING CONTROLS
ENDORSED STRUCTURE PLAN
To provide a framework for future detailed planning at the subdivision and development stage.
DEPARTMENT FOR PLANNING AND INFRASTRUCTURE
DEVELOPMENT GUIDE PLAN - SUSSEX LOCN 4209 BIDDLE RD & PTN 4107 COMMONAGE RD, COMMONAGE
LEGEND
NOTES
koltasz smith


INDIAN
OCEAN
YALLINGUP
DUNSBOROUGH
GEOGRAPHE BAY
DUNSBOROUGH LIA
CAVES ROAD
- MIN 20m WIDE PARKLAND REVEGETATION
- 100m DEVELOPMENT SETBACK
- RESTRICTED ACCESS ROAD
BIDDLE ROAD
- MIN 30m WIDE LANDSCAPE BUFFER
- RESTRICTED ACCESS ROAD
- SHARED LOT ACCESS
- 50m DEVELOPMENT SETBACK
CLUSTER
PRECINCT
(SEE NOTE1)
PERMACULTURE
INDICATIVE LAYOUT ONLY
Lot 40 (61) Caudalie Way
AVERAGE LOT SIZE 2 ha
AVERAGE LOT SIZE 2.5ha (MAX 7 LOTS)
NO ACCESS FROM COMMONAGE RD
MIN LOT SIZE 1ha
AVERAGE SIZE 1.5ha
HAYES ROAD
- MIN 30m BUILDING SETBACK
- SHARED ACCESS
VASSE - YALLINGUP SIDING ROAD
MIN 20m REVEGETATION WITH NATIVE SPECIES.
MILLBROOK
TOURIST VILLAGE
WILLOWOOD ROAD
- PARKLAND REVEGETATION
- CONCEALED BUILDING LOCATIONS
- MIN LOT SIZE 3 ha
- 100M DEVELOPMENT SETBACK
COMMONAGE ROAD
MIN 20m WIDE PARKLAND
- REVEGETATION
- 100m BUILDING SETBACK
- RESTRICTED ACCESS
LEGEND
COMMONAGE POLICY AREA
CONSOLIDATED STRUCTURE PLAN
SHIRE OF BUSSELTON

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Assessment of Vegetation within proposed Asset Protection Zones

Lot 40 Caudalie Way, Quindalup

21 May 2019

Prepared for:
Amy Molloy & Shannon O'Donohue

Limitations Statement

This report has been solely prepared for Amy Molloy & Shannon O'Donohue. No express or implied warranties are made by Ecosystem Solutions Pty Ltd regarding the findings and data contained in this report. No new research or field studies were conducted other than those specifically outlined in this report. All of the information details included in this report are based upon the research provided and obtained at the time Ecosystem Solutions Pty Ltd conducted its analysis.

In undertaking this work the authors have made every effort to ensure the accuracy of the information used. Any conclusions drawn or recommendations made in the report are done in good faith and the consultants take no responsibility for how this information and the report are used subsequently by others.

Please note that the contents in this report may not be directly applicable towards another organisation's needs. Ecosystem Solutions Pty Ltd accepts no liability whatsoever for a third party's use of, or reliance upon, this specific report.

Document Control

Amy Molloy & Shannon O'Donohue

Lot 40 Caudalie Way, Quindalup

Version	Revision	Purpose	Author	Reviewer	Submitted	
					Form	Date
Report	Rev A	Initial Report	KP	GM	Electronic (email)	21 May 2019

Filename: z:\projects\18537 lot 40 caudalie way, dunsborough bmp beep\reports\lot 40 caudalie way - vegetation assessment.docx

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1 Introduction

This report has been prepared for Lot 40 Caudalie Way, Quindalup, to provide additional information to the Department of Biodiversity, Conservation and Attractions (DBCA) regarding the proposed vegetation management to meet the requirements of the Bushfire Management Plan, which has been provided to DBCA electronically. DBCA have provided feedback that there are no objections to the proposed locations of Chalets 1, 2 and 3, however further details have been requested of the proposed disturbance areas for Chalets 4 and 5 and the Manager's Residence.

2 Proposed impact to vegetation

The DBCA has requested further information to assist with their assessment and to confirm the area of vegetation clearing required. Figures 1 to 12 below show areas of the Asset Protection Zones surrounding Chalets 4 and 5, and the Manager's Residence. The location of each of these photos is depicted in Figure 13, along with the proposed areas of development, including Asset Protection Zones and access ways. Note that no potential significant trees will be removed with these locations and the number of small trees required to be removed for the building footprint is minimised with these selected locations. The management of APZ will require the removal of dead leaves and branch material (under 10mm or so) other vegetation will be minimally impacted.

2.1 Chalet 4

Figure 1 Photo 1 - North of the APZ looking south, with blue flag at the end of the measuring tape showing the location of Chalet 4

Figure 2 Photo 2 - South of the APZ looking north, with closest flag showing chalet location and flag in the background showing extent of APZ

Figure 3 Photo 3 - from south of Chalet 4 looking north east

Figure 4 Photo 4 - from east of APZ looking to the east

2.2 Chalet 5

Figure 5 Photo 5 - with measuring tape and blue flags at each end illustrating extent of APZ

Figure 6 Photo 6 - from edge of APZ looking north west

Figure 7 Photo 7 - from north west of APZ looking south west to Chalet 4

Figure 8 Photo 8 - from north west of APZ looking north west towards Chalet 2

2.3 Manager's Residence

Figure 9 Photo 9 - with end of measuring tape and associated blue flag indicating extent of APZ

Figure 10 Photo 10 - from dwelling location looking north

Figure 11 Photo 11 - with blue flag showing extent of APZ

Figure 12 Photo 12 - with blue flag showing the edge of the APZ

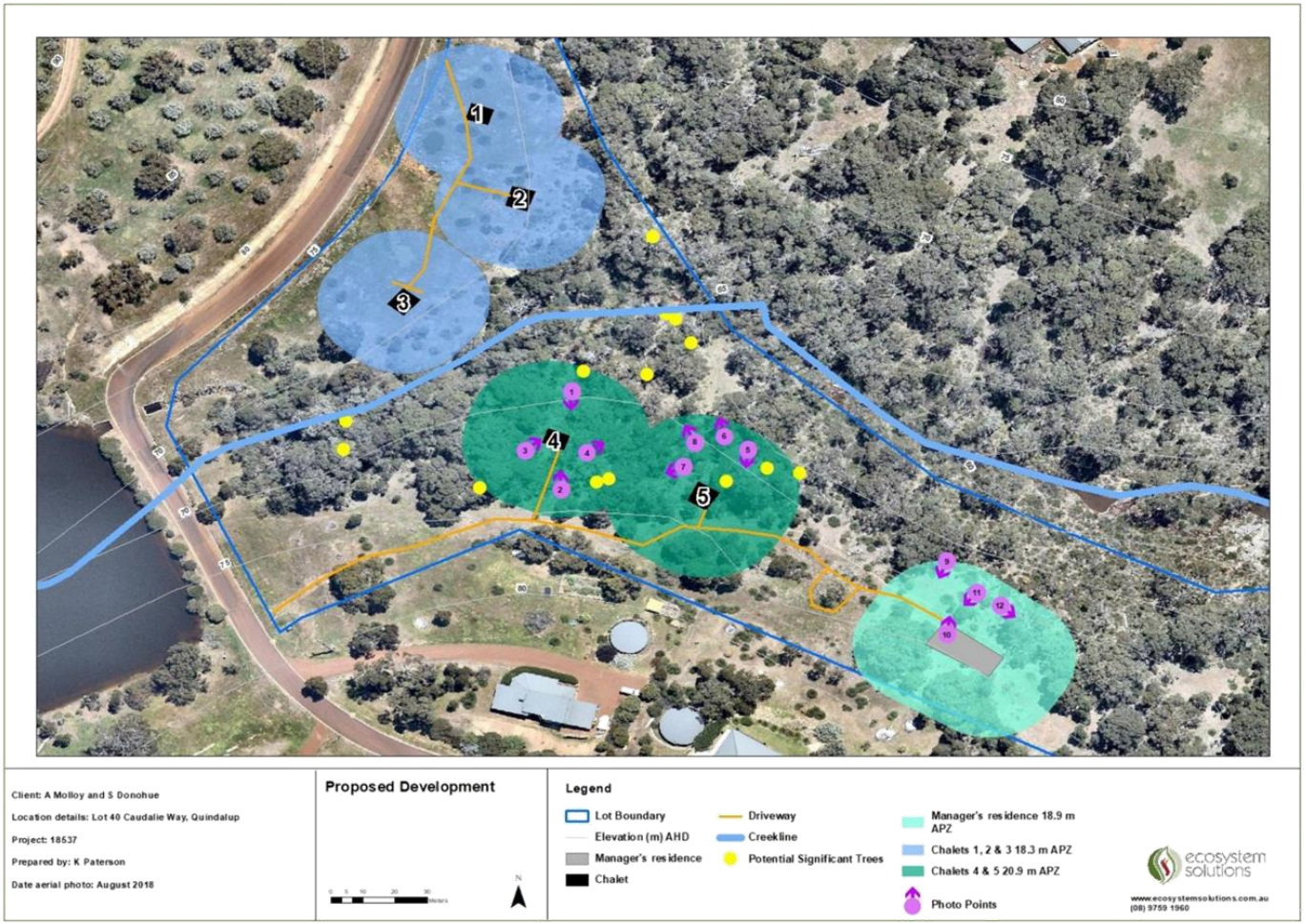

Figure 13 Proposed development at Lot 40 Caudalie Way, including Asset Protection Zones, access ways, creekline, potential significant trees and photo points.

3 Conclusion

The location of Chalet 4 and 5 and the Manager's Residence have been chosen specifically to minimize vegetation disturbance within the Site. The Site has evidence of previous disturbance, including partial clearing and grazing, with the ecological structure being compromised. The most significant value within the Asset Protection Zones are the potential habitat trees, which can be retained.

From: ECOSYSTEM SOLUTIONS PTY LTD
To: Stephanie Navarro
Subject: FW: Lot 40 Caudalie Way Quindalup DA18-0542
Date: Wednesday, 5 June 2019 9:25:52 AM
Attachments: image001.png
image002.jpg
image005.png
image006.jpg
image007.jpg
image008.jpg
image009.png
image014.jpg
image015.jpg
image016.jpg
image017.png
Lot 40 Caudalie Way - Vegetation Assessment.pdf

For completeness and your information
Ill give you a quick call in a sec.

Cheers

Gary McMahon
Director/Principal Consultant

Unit 4/13 Faure Lane
Dunsborough

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ABN: 19 115 287 593
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From: BUNB-427-SWLanduseplanning <swlanduseplanning@dbca.wa.gov.au>
Sent: Thursday, 30 May 2019 3:58 PM
To: ECOSYSTEM SOLUTIONS PTY LTD <gary@ecosystemsolutions.com.au>
Subject: RE: Lot 40 Caudalie Way Quindalup DA18-0542

Hello Gary

Thank you for sending the additional information for Lot 40 Caudalie Way Quindalup.

The Department of Biodiversity, Conservation and Attractions (DBCA) is satisfied with the proposed chalet and manager's residence locations as depicted in the attached vegetation assessment (Ecosystem Solutions May 2019).

Your email dated 27 February 2019 advised that the APZ can be marked with pegs or small bollards to delineate the areas for Chalets 4 and 5, and the manager's residence. Can you please advise if this requirement will be included in an amended bushfire management plan (BMP), or if the Shire would be willing to include the APZ's to be marked/pegged as part of development conditions, and forward either an amended BMP or Shire written confirmation.
Regards
Tracy Teede
Planning Officer (Land Use)
South West Region – 9725 4300
Parks and Wildlife Service
Department of Biodiversity, Conservation and Attractions
DBCA_Signatureblock

From: ECOSYSTEM SOLUTIONS PTY LTD [mailto:gary@ecosystemsolutions.com.au]
Sent: Tuesday, 21 May 2019 5:52 PM
To: BUNB-427-SWLanduseplanning
Subject: RE: Lot 40 Caudalie Way Quindalup DA18-0542

This email message was sent from outside the department.
Hi Tracy
Please find attached a simple report outlining the vegetation on the downslope sections of proposed chalets 4, 5 and managers residence.

I also have some video of the areas in question, they are too big to put into a report or email but if the departments email allows it, I can send a dropbox link for you to look at, it might put the static pictures in a better context.
I'm at a fire seminar tomorrow in Perth, but will be back on Thursday and can send the link then if needed.

Thanks for your patience.

Cheers

Gary McMahon
Director/Principal Consultant

Unit 4/13 Faure Lane
Dunsborough

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Dunsborough WA 6281

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Fax: +61 8 9759 1920
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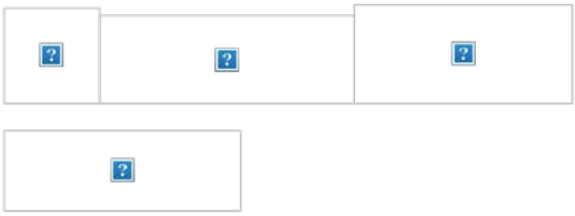

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From: BUNB-427-SWLanduseplanning <swlanduseplanning@dbca.wa.gov.au>
Sent: Thursday, 7 March 2019 12:59 PM
To: ECOSYSTEM SOLUTIONS PTY LTD <gary@ecosystemsolutions.com.au>
Subject: RE: Lot 40 Caudalie Way Quindalup DA18-0542

Hello Gary
I refer to your email below dated 27 February 2019, providing some additional information related to the requirement for a targeted flora survey within Lot 40.

You have advised that the Lot 40 APZ areas can be marked with pegs or small bollards to delineate the areas of permitted vegetation disturbance.

DBCA previously advised that provided a copy of the complete Lot 40 Bushfire Management Plan (BMP) was provided to the South West Region, that it had no objections to the proposed locations of Chalets 1, 2 and 3. The Department of Biodiversity, Conservation and Attractions Parks and Wildlife Service South West Region (DBCA) has only been provided with the attached BMP Figure 1 to assist with the assessment of potential fire management measure impacts.

Can you provide a copy of the complete Lot 40 Bushfire Management Plan to assist with our assessment, and to confirm what clearing of native vegetation is required.

In addition, you advised that you would be able to provide more detailed photographs of proposed disturbance areas for Chalets 4 and 5, and the manager's residence. DBCA would appreciate more detailed photos being provided for these sites. The photos should be accompanied by a colour orthophoto-photo plan, overlaid with the proposed development areas, which depicts the location and direction the photos were taken.

The photos should include the watercourse edge to Chalets 3 and 4, the proposed development areas, including the APZ and access ways. It would also be helpful if the photos included markers depicting the APZ locations.

Regards
Tracy Teede
Planning Officer (Land Use)
South West Region – 9725 4300
Parks and Wildlife Service
Department of Biodiversity, Conservation and Attractions
DBCA_Signatureblock

From: ECOSYSTEM SOLUTIONS PTY LTD [mailto:gary@ecosystemsolutions.com.au]
Sent: Wednesday, 27 February 2019 8:55 AM
To: BUNB-427-SWLanduseplanning
Subject: RE: Lot 40 Caudalie Way Quindalup DA18-0542

HI Tracy
Sorry for the delay on this, I've been crazy trying to work through DFES comments on it.

The updated plan shows that there is only a break on the southern boundary of the site (already in place) that will be maintained. The access to the site is via a driveway though to the managers accommodation and will not require any vegetation removal.

With respect to Chalets 4, 5 and the managers accommodation, these sites were chosen specifically as there was minimal vegetation disturbance needed. We moved them around a bit to find the most inert location. The site has evidence of previous clearing, albeit from years ago, and there are areas were the ecological structure is compromised, i.e. there are only trees and minimal mid shrub or ground covers. Some of these areas have kikuyu through them and were chosen as the best location, especially for chalets 4 and 5. I'd be happy to provide more detailed photos or meet on site and discuss this in more detail if that works for you.
With respect to the owners residence, an area of marri regrown (2-3m high) is the only area that will need to be impacted for the actual footprint of the building The area surrounding this is rocky and has minimal vegetation that will need to be impacted for maintaining a low fuel zone.

Will all the APZs on the southern structures, the sites were chosen so potential large/habitat trees can be retained and not need to be removed as part of the building process. These trees can be retained within the APZ as part of the low fuel zone requirements stated in the guidelines.
The APZ can be marked with pegs or small bollards to delineate the areas. The owners wish to retain as much vegetation as possible with the allowances for APZ and fire risk mitigation. This would not be an issue.

Ill call you tomorrow and discuss in more details.

Cheers

Gary McMahon
Director/Principal Consultant

Unit 4/13 Faure Lane
Dunsborough

PO Box 685
Dunsborough WA 6281

Ph: +61 8 9759 1960
Fax: +61 8 9759 1920
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From: BUNB-427-SWLanduseplanning <swlanduseplanning@dbca.wa.gov.au>
Sent: Friday, 23 November 2018 4:51 PM
To: Stephanie Navarro (Stephanie.Navarro@busselton.wa.gov.au) <Stephanie.Navarro@busselton.wa.gov.au>
Cc: ECOSYSTEM SOLUTIONS PTY LTD <gary@ecosystemsolutions.com.au>
Subject: Lot 40 Caudalie Way Quindalup DA18-0542

Hello Stephanie
I refer to the above development application for five chalets and a manager's residence at Lot 40 Caudalie Way Quindalup.

The Department of Biodiversity, Conservation and Attractions' (DBCA) response dated 21 September 2018 requested a more comprehensive flora survey be provided to assist with the assessment of the application. Gary McMahon recently sent a copy of the attached *Reconnaissance Flora, Vegetation and Fauna Survey Rev B* (Ecosystem Solutions November 2018) (Flora survey) to DBCA. The Flora survey noted that there were signs that the critically endangered western ringtail possum (WRP) were utilising the site and that the identified potential significant habitat trees would need to be retained to ensure the conservation values were not impacted.

DBCA provides the following additional comments.

DBCA acknowledges that the proponent has reduced the proposed development footprint to five chalets and a managers residence with the aim of meeting bushfire planning guidelines.

The Flora survey Maps 1 and 2 depict the proposed locations, Asset Protection Zones (APZ) and

some drive ways for the five chalets and manager's residence.

DBCA presumes that access to Chalets 1, 2 and 3 will be direct from Caudalie Way within the north western portion of Lot 40 and that no clearing of native vegetation will be required within Hazard Separation Zones (HSZ) for all three buildings.

There has been no information provided in relation to fire break and fire access way requirements and therefore it is unclear if there will be any additional requirements for clearing of native vegetation with Lot 40, other than for the development of the southern three buildings, associated drive ways and APZ. It is also unclear if the identified Map 4 significant habitat trees will be able to be retained within APZ areas and meet bushfire planning guidelines

DBCA recommends that the remnant vegetation located outside of the Flora survey Map 2 APZ areas, and the potential significant trees identified on Map 4, are suitably protected given the known occurrences of the Declared Rare Flora *Gastrolobium argyrotrichum and* the likelihood that WRP are utilising the site.

DBCA has no objections to the proposed locations of Chalets 1, 2 and 3 as depicted on the Flora survey Map 4, provided a copy of the complete Lot 40 bushfire management plan is provided to DBCA, to confirm that no additional clearing of native vegetation is required.

It is suggested that Chalets 4 and 5, and the managers residence is moved more easterly to cleared areas and to remove the need for clearing of native vegetation within the APZ, given the proximity to potential significant trees and DRF locations.

In addition, it is suggested that all APZ areas are demarcated by fencing or bollards to show the area of permitted vegetation disturbance. If the bushfire management plan requires any additional vegetation removal for fire management measures including access ways and/or firebreaks, then additional flora and fauna habitat surveys would need to be undertaken in those proposed disturbance areas, with a copy of the surveys being provided to DBCA for assessment.

Regards

Tracy Teede
Planning Officer (Land Use)
South West Region – 9725 4300
Parks and Wildlife Service
Department of Biodiversity, Conservation and Attractions

DBCA_Signatureblock

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[ESPL: 18537]

FPA AUSTRALIA Fire Protection Association Australia Life. Property. Environment.

BPAD Bushfire Planning & Design

Bushfire Management Plan Coversheet

This Coversheet and accompanying Bushfire Management Plan has been prepared and issued by a person accredited by Fire Protection Association Australia under the Bushfire Planning and Design (BPAD) Accreditation Scheme.

Bushfire Management Plan and Site Details

Site Address / Plan Reference: Lot 40 Caudalie Way

Suburb: Quindalup **State:** WA **P/code:** 6281

Local government area: City of Busselton

Description of the planning proposal: Development of 5 tourist chalets and a Class 1a Residence for Managers

BMP Plan / Reference Number: 18537 **Version:** Rev I **Date of Issue:** 22/05/2020

Client / Business Name: Amy Molloy & Shannon O'Donohue

Reason for referral to DFES	Yes	No
Has the BAL been calculated by a method other than method 1 as outlined in AS3959 (tick no if AS3959 method 1 has been used to calculate the BAL)?	☑	☐
Have any of the bushfire protection criteria elements been addressed through the use of a performance principle (tick no if only acceptable solutions have been used to address all of the BPC elements)?	☑	☐
Is the proposal any of the following special development types (see SPP 3.7 for definitions)?		
Unavoidable development (in BAL-40 or BAL-FZ)	☐	☑
Strategic planning proposal (including rezoning applications)	☐	☑
Minor development (in BAL-40 or BAL-FZ)	☐	☑
High risk land-use	☐	☑
Vulnerable land-use	☑	☐

If the development is a special development type as listed above, explain why the proposal is considered to be one of the above listed classifications (E.g. considered vulnerable land-use as the development is for accommodation of the elderly, etc.)?
Development of a chalet development (reduced in number from approved Structure Plan)

Note: The decision maker (e.g. local government or the WAPC) should only refer the proposal to DFES for comment if one (or more) of the above answers are ticked "Yes".

BPAD Accredited Practitioner Details and Declaration

Name	Accreditation Level	Accreditation No.	Accreditation Expiry
Gary McMahon	Level 3	35078	11/2020
Company		**Contact No.**	
Ecosystem Solutions		(08) 9759 1960	

I declare that the information provided within this bushfire management plan is to the best of my knowledge true and correct

Signature of Practitioner **Date** 22/05/2020

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Bushfire Management Plan and Emergency Evacuation Plan

Lot 40 Caudalie Way, Quindalup

22 May 2020

Prepared for:

Amy Molloy & Shannon O'Donohue

Limitations Statement

This report has been solely prepared for Amy Molloy & Shannon O'Donohue. No express or implied warranties are made by Ecosystem Solutions Pty Ltd regarding the findings and data contained in this report. No new research or field studies were conducted other than those specifically outlined in this report. All of the information details included in this report are based upon the research provided and obtained at the time Ecosystem Solutions Pty Ltd conducted its analysis.

In undertaking this work the authors have made every effort to ensure the accuracy of the information used. Any conclusions drawn or recommendations made in the report are done in good faith and the consultants take no responsibility for how this information and the report are used subsequently by others.

Please note that the contents in this report may not be directly applicable towards another organisation's needs. Ecosystem Solutions Pty Ltd accepts no liability whatsoever for a third party's use of, or reliance upon, this specific report.

STATEMENT OF CONFORMITY - *PLANNING AND DEVELOPMENT ACT 2005*

Gary McMahon
B.Sc. M. Env Mgmt. PG Dip Bushfire Protection. C.EnvP, BPAD Level 3 (35078)

The signatory declares that this Bushfire Management Plan meets the requirements of State Planning Policy 3.7.

Document Control

Client - Amy Molloy & Shannon O'Donohue

Site - Lot 40 Caudalie Way, Quindalup

Version	Revision	Purpose	Author	Reviewer	Submitted	
					Form	Date
Report	Rev A	Initial Report	GM	GM	Electronic (email)	21/06/2018
Report	Rev B	Report Amendments	GM	GM	Electronic (email)	5/07/2018
Report	Rev C	Site Plans Updated	GM	GM	Electronic (email)	19/07/2018
Report	Rev D	Minor Amendments	DP	GM	Electronic (email)	20/07/2018
Report	Rev E	Comments from DFES	KP	GM	Electronic (email)	4/12/2018
Report	Rev F	Remapping/Classification	DP	GM	Electronic (email)	15/02/2019
Report	Rev G	Comments from City of Busselton	KP	DP/GM	Electronic (email)	21/02/2019
Report	Rev H	Comments from City of Busselton	GM	DP/GM	Electronic (email)	14/05/2020
Report	Rev I	Comments from City of Busselton	GM	DP/GM	Electronic (email)	22/05/2020

Filename: Z:\PROJECTS\18537 Lot 40 Caudalie Way, Dunsborough BMP BEEP\Reports\Lot 40 Caudalie Way BMP Evac Plan Rev I May 2020.docx

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Appendix 5	Road Verge Landscape Plan

EXECUTIVE SUMMARY

Site Details	
Address	Lot 40 Caudalie Way, Quindalup
Local Government Area	City of Busselton

Development Application			
Application	**Information Requirements**	**Location**	**Occupants**
Chalets - 5 Residential house - 1 Vulnerable Land Use	Bushfire Management Plan Emergency Evacuation Plan	Landscape Value (Local Planning Scheme 21) Rural Residential (City of Busselton Firebreak and Fuel Hazard Reduction Notice)	Four people per chalet - 20 Residential house - 6 Total - 26

Determined BAL					
AS 3959 Assessment Procedure	**Vegetation Classification**	**FDI**	**Effective Slope**	**Separation Distance to any building**	**BAL**
Method 2	Class A Forest	80	Downslope 6˚, 9˚ & 13˚	Chalets 1 2 & 3 - 19 m* * Chalets 4 & 5 - - 22 m* Residential house - 25 m*	BAL-40 - Chalets BAL-40 - Residential house

** These distances are conditional on establishing and maintaining Asset Protection Zones.*

This document presents an assessment of the proposal in accordance with the requirements of State Planning Policy (SPP) 3.7 and Guidelines for Planning in Bushfire Prone Areas (WAPC, V1.3 December 2017). This includes an assessment against each of the Bushfire Protection Criteria and the requirement for an Emergency Evacuation Plan.

The Site is located on Lot 40 Caudalie Way, Quindalup. The Lot is classified Landscape Value under the Local Planning Scheme 21 and Rural Residential, Category 7, under the City of Busselton Firebreak and Fuel Hazard Reduction Notice.

The proposal is to construct five Class 2 chalets for a maximum of 20 people and a Class 1a residential house for a maximum of six people.

The Site has been categorised as Forest vegetation on a 6°, 9° and 13° slope. The vegetation was initially classified as Woodland under AS 3959 due to the vegetation structure, canopy cover and reduced fuel loads, however discussion with DFES and the City of Busselton have resulted in utilising the Forest classification. It should be noted however, that the default fuel loads for Forest under AS 3959-2018 have been used in this BMP, however this is a significant overstatement of potential risk due to the vegetation structure and rocky substrate reducing potential fuel accumulation. Therefore, this plan is prepared using a highly conservative calculation and the potential radiant heat flux exposures are likely to be less than those calculated. A Declared Rare Flora population has been identified within the Lot, outside the Asset Protection Zones (APZ). Vegetation clearing is required to construct the proposed buildings, access ways and APZs. These have been strategically located in areas of either existing clearing or areas of degraded or poor vegetation condition to minimise the impact on the ecological values of the site. Key habitat trees have been identified in an environmental review of the site (Ecosystem Solutions, 2018) and none of these will be impacted by this development. The DBCA have agreed that the demarcation of the APZ zones in the development should be clearly marked with bollards or posts to ensure that any vegetation modification does not exceed those required to meet RHF and BAL requirements It is possible that the modification of the vegetation will need to be conducted under an approved vegetation clearing obtained under the *Environmental Protection Act 1986* from the Department of Water and Environmental Regulations (DWER)

Pursuant to SPP 3.7, all development providing areas for tourism is classed as 'vulnerable' development. A 'vulnerable' development is required to have an endorsed Bushfire Emergency Evacuation Plan (Appendix 3).

The purpose of this report is to assess the suitability of the Site for the intended purpose and further to the primacy placed upon human life, assessing the requirements needed for caring for 'vulnerable' people.

The Site has been assessed as BAL-40 for the chalets and BAL-40 for the residential house using Method 1 and 2 calculations (Appendix 1).While this is not compliant with Element 1 of the *Guidelines for Planning in Bushfire Prone Areas* (The Guidelines), discussion with the City of Busselton have

confirmed that this is an acceptable outcome provided elements outlined in the report are established. This is a consequence of the site being a legacy of previous planning decisions and a compromise to facilitate the development of the site in a safe and effective manner. A safe evacuation route to the nearest township, Dunsborough, is approximately 6.5 km north east of the Site.

Seasonal and regular site management activities will assist the building's resistance to bushfire, such as ensuring there is no build-up of leaf litter or flammable material against the building.

It is however essential, if a building is to be used to host vulnerable people, that it can also perform as a place of refuge as a last resort. It is therefore vital that in providing an area for vulnerable people, the building's prospects to survive a Bushfire Attack are maintained at the construction requirements, for the determined BAL rating, described in AS 3959-2009.

Conclusion

The Site at Lot 40 Caudalie Way, Quindalup, is appropriate for the construction of five chalets and a residential house.

This justification is conditioned upon the following recommendations being implemented prior to commencement:

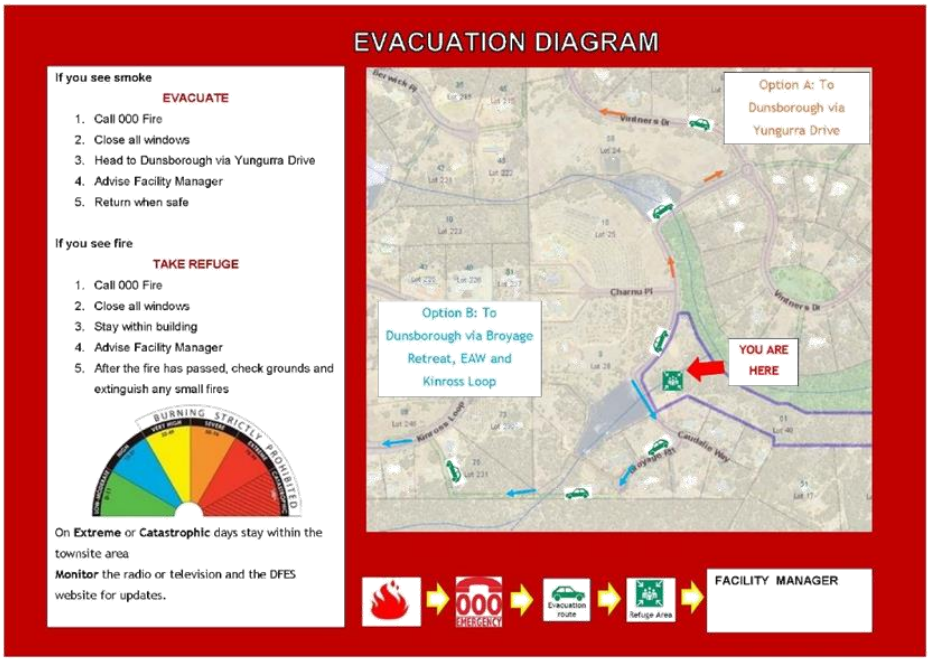
If deemed necessary by the City of Busselton, an approved vegetation clearing permit is to be obtained under the *Environmental Protection Act* to clear the area for the chalets, residential house, access ways and asset protection zones.

- Construct the chalets to comply with sections 3 & 8 of AS3959-2009 for BAL-40.
- Construct the residential house to comply with sections 3 & 8 of AS3959-2009 for BAL-40.
- Establish and maintain Asset Protection Zones according to the *Guidelines for Planning in Bushfire Prone Areas (Figure 2)*:
    - 19 m around the perimeter of Chalets 1, 2 & 3;
    - 22 m around the perimeter of Chalets 4 & 5; and
    - 25 m around the perimeter of the residential house.
- The current Emergency Access Way between Broyage Retreat and Kinross Loop is upgraded, at the proponent's expense, to meet the requirements outlined in the Guidelines as far as practicable. Details of this are documented below and in Appendix 4.
- Maintain compliance with the City of Busselton's 2018-2019 Firebreak and Fuel Reduction Notice for Category 7, Rural Residential, by maintaining a 3 m strategic firebreak along the southern lot boundary with a 3.5 m wide field gate at the eastern end.
- Install the private driveways that are more than 50 m long according to standards in this BMP, including the turn around area between chalet 5 and the residential house.

- Establish and maintain an additional 10,000 L reserve in the water tank for each building, with the domestic offtake about the reserve ensuring the reserve is available at all times. This is in addition to the standard requirement for potable water for each chalet and in addition to the potable requirements for the residence.
- Install hard wired smoke detectors in each building.
- Install a 4kg chemical Fire Extinguisher with instructions for use in each building.
- Install external fire hoses (standard garden hoses), capable of applying water to each part of the buildings.
- Implement and review the Emergency Evacuation Plan annually (Appendix 3).
- Install the Emergency Evacuation diagram on the inside face of all external doors and ensure it is clearly visible by visitors.
- Implement seasonal and Daily actions during the fire season preparations.
- A section 70A Notice will be required on title to provide succession for the responsibilities outlined in this report, including the requirements of the Bushfire Emergency Evacuation Plan.

  This Notice should read:

  "The chalets and house at Lot 40 Caudalie Way, Quindalup, is in a bushfire prone area. The use of the chalets for tourists, is classified as a vulnerable development. The approval of the chalets at Lot 40 Caudalie Way, Quindalup, for tourists is conditional to the details contained within the Bushfire Management Plan (BMP) dated 22 May 2020 and the accompanying Bushfire Emergency Evacuation Plan (BEEP). The chalets, house and the surrounds will be maintained as such that they provide resistance to a radiant heat flux of 40 kW/m^2 (BAL-40).


EVACUATION DIAGRAM
If you see smoke
EVACUATE
1. Call 000 Fire
2. Close all windows
3. Head to Dunsborough via Yungurra Drive
4. Advise Facility Manager
5. Return when safe
If you see fire
TAKE REFUGE
1. Call 000 Fire
2. Close all windows
3. Stay within building
4. Advise Facility Manager
5. After the fire has passed, check grounds and extinguish any small fires
BURNING STRICTLY PROHIBITED
On Extreme or Catastrophic days stay within the townsite area
Monitor the radio or television and the DFES website for updates.
Option A: To Dunsborough via Yungurra Drive
Option B: To Dunsborough via Broyage Retreat, EAW and Kinross Loop
YOU ARE HERE
000 EMERGENCY
Evacuation route
Refuge Area
FACILITY MANAGER

1 PROPOSAL

1.1 Introduction

This Bushfire Management Plan (BMP) and Bushfire Emergency Evacuation Plan (BEEP) has been prepared for Lot 40 Caudalie Way, Yallingup (Figure 2, hereafter referred to as the 'Site') by Ecosystem Solutions Pty Ltd - Gary McMahon (B.Sc. M. Env Mgmt. PG Dip Bushfire Protection BPAD Level 3 #35078). The proposal is for the construction of five chalets for short term accommodation and a residential dwelling.

1.2 Background

The Site is located on Lot 40 Caudalie Way, Quindalup, within the City of Busselton.

The proposal is for the construction of five chalets with a maximum of twenty people overall and a residential house with a maximum of six people. The layout of the chalets and house is provided in Figure 2.

The Site is classified Landscape Value under the Local Planning Scheme 21 and Category 7, Rural Residential, under the City of Busselton Firebreak and Fuel Hazard Reduction Notice.

Under the Local Planning Scheme 21 and the original structure plan the Site has approval for seven Chalets and a Managers Residence (Figure 1). The Site is declared as bushfire prone and to minimise risk to guests the proposal has been reduced to only five chalets within closer distance to the public road which has a reduced slope and fire hazard. The residential house is located within a BAL-40 area due to environmental constraints but is closer to Caudalie Way than originally proposed to allow for safer egress in evacuation.

The Site (area of development in the western portion) is dominated by Class A Forest vegetation on a 6°, 9° and 13° slope. A Declared Rare Flora population has been identified within the Lot, this is outside the required Asset Protection Zones (APZ). Vegetation clearing is required to construct the proposed buildings, access ways and APZs under an approved vegetation clearing permit. This BMP is therefore based on the assumption that an approved clearing permit will be obtained. Discussion with the Department of Biodiversity, Conservation and Attractions (DBCA) have confirmed that the building sites are located in areas designed to minimise impact to the environment and that the required APZs to reduced the radiant heat exposure of the structures, are delineated with the use of posts, bollards or something similar, to ensure that vegetation modification is only limited to those areas required by the APZ to maintain the required BAL level.

Access to the Site is from Vintners Drive, Biddle Drive, Yungarra Drive and Caves Road with Dunsborough township approximately 6.5 km north east of the Site. Caudalie Way, Vintners Drive,

Biddle Road, Yungarra Drive and Caves Road are wide, well-constructed public roads with an 8 m bituminous seal.

An Emergency Access Way (EAW) is currently established between Broyage Retreat and Kinross Loop (Figure 7). This currently does not comply with the requirements of the guidelines, however as part of this BMP, the proponent will upgrade this EAW. There are still some elements of non-compliance and these are itemised in Appendix 4, however do not inhibit the access of vehicles or a 3.4 fire appliance.

The Fire Danger Index (FDI) for Western Australia is 80, and the fire season is between December and March each year. Extreme days mostly occur in January and February.

Extreme fire days are typified by strong south westerly winds in the afternoon. A likely fire will arrive from the south west, which is upslope relative to the Site.

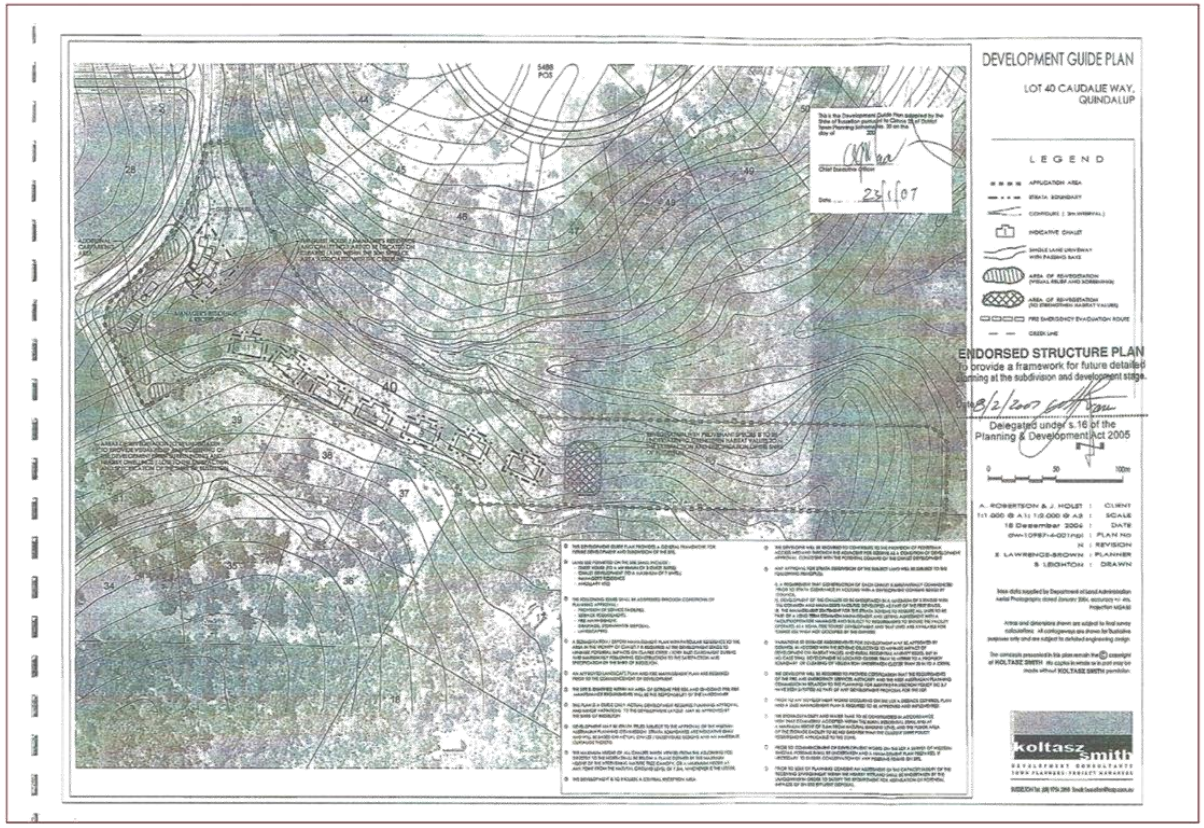


Figure 1 Original Structure Plan of Site

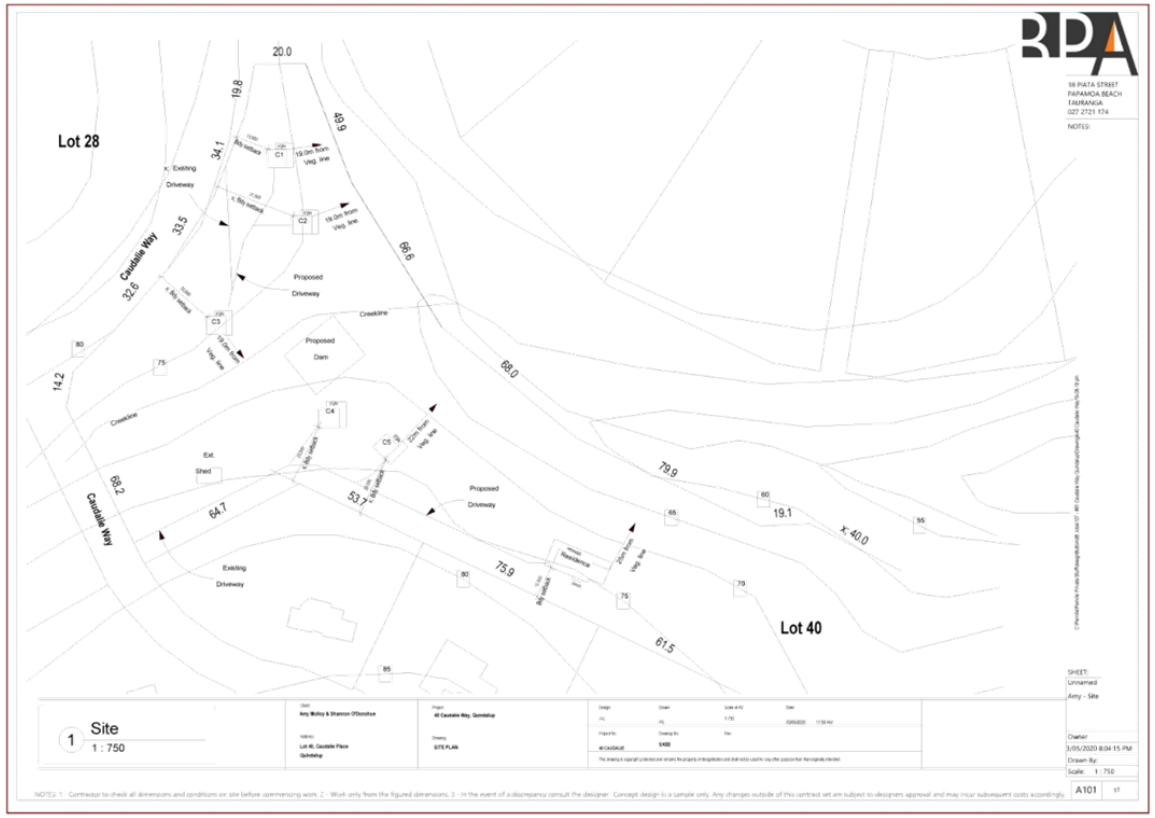


Figure 2 Proposed Layout for Lot 40 Caudalie Way, Quindalup

1.3 Stakeholders

Landowner: Lot 40 Caudalie Way, Quindalup

The Landowner's requirements are:

- To comply with State Planning Policy 3.7.
- To maximise the commercial use of the chalets.
- To ensure the protection of the safety, health and well-being of the residents and visitors.
- To accept superficial damage to buildings and grounds will occur during a bushfire event.
- To acknowledge the support of emergency services for fire suppression cannot be relied upon in a bushfire event.

1.4 Regulatory Compliance Requirements

1.4.1 Planning and Development Act 2005

On 7 December 2015 the State Government introduced by Gazette, a state map of Bushfire Prone Areas by order under the *Fire and Emergency Services Act 1998* and introduced development controls in bushfire prone areas through the *Planning and Development Act 2005*. These controls were in turn guided by Planning in Bushfire Prone Areas and Guidelines for Planning in Bushfire Prone Areas.

The State Planning Policy (SPP) 3.7 and Guidelines now form the foundation for fire risk management planning in WA at a community and land development level.

Vulnerable Land Uses

Vulnerable land uses according to the Guidelines for Planning in Bushfire Prone Areas are those where persons may be less able to respond in a bushfire emergency. These can be categorised as one or more of the following:

- *Short stay accommodation or visitation uses that involve people who are unaware of their surroundings and who may require assistance or direction in the event of a bushfire, such as bed and breakfast, caravan park and camping ground, holiday house, holiday accommodation, home business, serviced (short stay) apartment, tourist development and workers' accommodation; and*

Consideration should be given to an Emergency Evacuation Plan and included within the statement against the bushfire protection criteria.

In 2019 the Western Australian Planning Commission (WAPC) released Position Statement: Tourism Land Use in Bushfire Prone Areas (October 2019, hereafter referred to as Tourism Position Statement) with the intent to provide bushfire protection for tourism land use relevant to the characteristics of

the occupants and/or surrounding community to preserve life and reduce the impact of bushfire on property and infrastructure. The Tourism Position Statement maintains primacy for the protection of human life, but recognises the importance of tourism and the protection of property or infrastructure may be secondary to the social or economic benefit of tourism development to the region.

This proposal, being an existing dwelling within a residential built out area, will be assessed against Table 1, Page 12 - Other (vulnerable) short-term accommodation of the Tourism Position Statement.

The proposed development should address the bushfire protection criteria and the Tourism Position Statement, with the aim of achieving BAL-29 or less for the Site. If BAL-29 cannot be achieved, the proposed development should be assessed against clause 6.7.1 of SPP 3.7 and any other planning matters as appropriate.

1.4.2 Building Act 2011

The *Building Act 2011* applies the construction standards of the Building Code of Australia which refers to AS3959-2009 Construction of Buildings in Bushfire Prone Areas. AS 3959 includes the deemed to satisfy solutions which demonstrates compliance with the bushfire performance requirements. AS3959 applies to the construction of Class 1, 2, 3 buildings and associated 10a buildings and decks.

1.4.3 City of Busselton Local Planning Policy No. 4.2- Bushfire

The City of Busselton revision of its Local Planning Policy 4.2 – Bushfire (11 March 2020) applies to developments in Bushfire Prone Areas across the whole of the City.

An application for development in Bushfire Prone Areas satisfies the deemed-to-comply provision if:

- 4.1 All supporting plans and documents relevant to consideration of bushfire risk have been endorsed by an Appropriately Accredited Professional.
- 4.2 The APZ proposed to be provided:

  a. Is no greater than 25 metres from the Relevant Buildings.

  Note: A larger APZ may be considered, but only to the extent necessary to allow the determined BAL requirement to be reduced to BAL-29, and where there are considered to be no unacceptable impacts on biodiversity, landscape values or visual amenity impacts.

  In respect of visual amenity, this shall generally require a demonstration that the larger APZ will not increase the visibility of the proposed development, when viewed from locations outside the subject lot (and, in cases where the potential impact is considered significant, a visual/landscape assessment may be required, prepared using the methodology set out in the Visual Landscape Planning Manual).

b. Can be accommodated entirely within the subject lot or, where the APZ cannot be accommodated within the subject lot, the land involved -

i. Is developed as a public road, path or is otherwise public land managed such that there is a reasonable expectation that fuel loads will be managed to the APZ standards on an ongoing basis; or

ii. Is part of an APZ or Firebreak already in place and/or required on an adjoining property; or

iii. Is otherwise Low-Threat Vegetation or Non-Vegetation Area.

Note: Where the APZ cannot be accommodated within the subject lot or in accordance with parts (i)-(iii) above, a Perpetual Agreement is required to be in place with the owner of the neighbouring property to allow and require the maintenance of the portion of the APZ that extends beyond the subject lot.

c. Can be created and maintained without need to obtain a clearing permit under the (State) *Environmental Protection (Clearing of Native Vegetation) Regulations 2004*, approval under the (State) *Biodiversity Conservation Act 2016*, and/or approval under the (Commonwealth) *Environmental Protection and Biodiversity Conservation Act 1999*.

Note: Where a clearing permit is necessary, consideration of the following is required:

- *Whether the necessary permit or approval (including a conditional permit or approval, where the application is consistent with those conditions) has been obtained; or*
- *Flora and fauna assessments have been prepared by appropriately qualified and experienced environmental professionals, and the City considers that the clearing is necessary and appropriate, from an environmental perspective, to accommodate the proposed development; or*
- *The applicant commits to seeking the necessary permit or approval prior to commencement of development (including change of use), and the City considers that the environmental approval processes are unlikely to require significant changes to the proposal.*

Change of use of existing buildings to a vulnerable land use in a Bushfire Prone Area

- 4.3 Where the Bushfire Management Plan prepared by an Appropriately Accredited Professional sets out, and the City agrees, that it is not practicable to upgrade the existing

building to the determined BAL a larger APZ may be considered, having considered the application against the other requirements as listed in 4.1 & 4.2 above.

1.4.4 Synthesis of Regulatory Requirements for Tourism

Chalets are a tourism accommodation within a rural residential area which is classed as a Vulnerable land use. This requires a Bushfire Management Plan assessed against the four elements of the *Guidelines for Planning in Bushfire Prone Areas* and an Emergency Evacuation Plan.

This Bushfire Management Plan highlights that Acceptable Solutions for Element 1: Location and Element 2: Siting and Design of Development cannot be met due to the shape and layout of the lot, which is a legacy of previous planning decisions and approvals. Element 3 also does not technically comply as the EAW to be upgraded by the proponents, has a number of non-compliant elements as outlined in Appendix 4.

After detailed discussions with DFES and the City of Busselton on vegetation classification, Elements 1 and 2 cannot meet the BAL-29 requirements, however the intent of these Elements- ensure that development is located in areas with the lest possible risk of bushfire to facilitate the protection of people, property and infrastructure, and that the design of the development has been prepared to minimise the level of bushfire impact as best as can be achieved given the limitations of the site - can be met with the construction of BAL-40 structures and the other elements contained within this BMP and BEEP. The proposed update of the EAW, while technically having some non-compliances, will still allow the safe access and egress of people and will allow the movement of a 3.4 fire appliance as discussed in Appendix 4.

The Emergency Evacuation Plan (Appendix 3) is preceded by a risk assessment (Appendix 2) to determine the best approach to be followed in the Emergency Evacuation Plan. This includes considering the determined BAL level and the safety of the evacuation route. This informs whether it is safest to evacuate or seek refuge.

2 Environmental Considerations

2.1 Native vegetation - modification and clearing

The proposal is to construct five chalets and a residential house within the Site.

A flora and fauna survey on Lot 40 Caudalie Way, Quindalup, was conducted by Ecosystem Solutions in January 2018. A population of Declared Rare Flora, *Gastrolobium argyrotrichum*, was identified on the Lot (Figure 3 and Table 1).

Clearing is required approximately 35 m from the Declared Rare Flora to construct the residential house. The population of Declared Rare Flora is outside the Asset Protection Zone. It is a requirement to obtain environmental approval with an approved vegetation clearing permit for any clearing within the Site.

The Site also contains a waterway that is located within the Toby Inlet catchment.

Figure 3 Declared Rare Flora, Gastrolobium argyrotrichum, located on Lot 40 Caudalie Way

Table 1 Significant Environmental Values

Significant Environmental Values	Yes / No	If Yes, describe
Conservation Covenant	No	Nil
Bushforever	No	Nil
Conservation Wetland or Buffer	Yes	The Site contains a waterway that is within the Toby Inlet catchment (Department of Water and Environmental Regulation)
Threatened Ecological Communities	No	Nil
Declared Rare Flora	Yes	A population of *Gastrolobium argyrotrichum* was identified on the Lot, which is 35 m away from any proposed vegetation modification and within the Asset Protection Zone for the residential house.
Environmentally Sensitive Area	No	Nil
Significant for Conservation on the Local Strategy	No	Nil, however a survey on the potential habitat or roosting trees for Black Cockatoo species has been conducted. While no fauna was found, the proposed modification of vegetation as part of the clearing permit will not impact any of the identified larger trees as these will be retained. The clearing/vegetation modification will focus on the APZ areas which already has significant impact with kikuyu grasses and other weed in high numbers on the ground layer strata. All APZ areas will be delinated and marked to ensure modification does not extend beyond that required by this BMP.

2.2 Re-vegetation / Landscape Plans

Roadside verge planting to screen proposed cabins 1,2 and 3 is proposed, which will be a single shrub every 5m for 100m along Caudalie Way. Appendix 5 outlines this proposed plant and while local native species may be substituted for those non native species listed, a single row of plants along this area will not increase the radiant heat flux or BAL ratings of the structures or the overall bushfire risk for the development.

3 BUSHFIRE ASSESSMENT

3.1 Bushfire Attack Level Assessment

See Appendix 1.

3.2 Determined Bushfire Attack Level

The Conditional Bushfire Attack Level (highest BAL) for the Site has been determined in accordance with clause 2.2.6 of AS 3959-2009 with the condition that an Asset Protection Zone (APZ) will be established and maintained.

Conditional Bushfire Attack Level	BAL-40 for the chalets • 19 m around the perimeter of chalets 1 2 & 3; • 22 m around the perimeter of chalets 4 & 5 BAL-40 for the residential house with a 25 m APZ around the perimeter of the residential house.

4 BUSHFIRE RISK CONTROLS

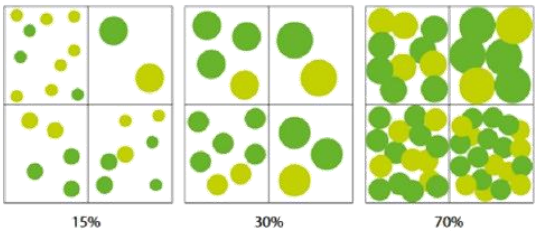
4.1 Appendix 4 Bushfire Protection Criteria

ELEMENT 1: LOCATION	
Intent: To ensure that strategic planning proposals, subdivision and development applications are located in areas with the least possible risk of bushfire to facilitate the protection of people, property and infrastructure.	
Acceptable Solution	**Compliance**
A1.1 Development location The strategic planning proposal, subdivision and development application is located in an area that is or will, on completion, be subject to either a moderate or low bushfire hazard level, or BAL-29 or below.	The BAL assessment has determined to be BAL-40 for the five chalets which will accommodate vulnerable people. This is based on classifying the vegetation as Forest as required by DFES, which overestimates the actual bushfire fuels on the site, hence is an over estimation of the potential RHF that the structures will be exposed to. The residential house is BAL-40. The house does not meet the definition of vulnerable and it will be used as the primary residence for the landowners to host the chalets. Due to the legacy of previous planning decisions and approvals, the City of Busselton have indicated they are prepared to accept a BAL-40 rating as a compromise, provided the suite of other mitigation elements, as outlined in the BMP, are followed. Under the WAPC Tourism position statement, where structures are located in BAL-40, can be supported if an approved Risk Assessment is provided and the use of contingencies are outlined to reduce the risk to acceptable levels. A risk assessment will be provided for this proposal. Under the Local Planning Scheme 21, the Site has approval for seven Chalets and a Managers Residence. The location of the five chalets and residential house has been optimised to reduce the bushfire impacts to the occupants and the impact on the environmental values of the site. Overall, the intent of the Element is to ensure areas with the least possible risk, within the approved legacy planning constraints, are used as the location of structures. This is the case with this development and BMP.

ELEMENT 2: SITING AND DESIGN OF DEVELOPMENT	
Intent: To ensure that the siting and design of development minimises the level of bushfire impact	
Acceptable Solution	**Compliance**
2.1 Asset Protection Zone Every habitable building is surrounded by, and every proposed lot can achieve, an APZ depicted on submitted plans, which meets the following requirements: • Width: Measured from any external wall or supporting post or column of the proposed building, and of sufficient size to ensure the potential radiant heat impact of a bushfire does not exceed 29kW/m² (BAL-29) in all circumstances. • Location: the APZ should be contained solely within the boundaries of the lot on which the building is situated, except in instances where the neighbouring lot or lots will be managed in a low-fuel state on an ongoing basis, in perpetuity (see explanatory notes). • Management: the APZ is managed in accordance with the requirements of 'Standards for Asset Protection Zones'. (see Schedule 1)	APZ distances are calculated below, to enable a BAL-40 rating on the chalets and the residence. APZs must be established and maintained with: • 19 m around the perimeter of chalets 1 2 & 3; • 22 m around the perimeter of chalets 4 & 5; and • 25 m around the perimeter of the residential house. The APZs will be maintained to the standard in the guidelines (Figure 2). The APZs are depicted spatially in Figure 8. The APZs for the chalets complies with the deemed-to-comply provisions of the City of LPP 4.2 (a) as the APZ is no greater than 25 m, with the exception of the house, however only to the extent required to achieve BAL-40, and (b) as the APZs can be accommodated entirely within the lot. **The establishment of these APZs may require a clearing permit issued by DWER.** The APZ will comply with the LPP 4.2 (c) as the applicant commits to seeking the necessary permit or approval prior to commencement of development, if required. The APZ of the residential building should extend to the lots southern boundary. The vegetation upslope on this portion means that the RHF on that portion is less and a lesser APZ/separation distance is sufficient and as shown below, will not expose the building to a RHF >40kW/m2 This Lot (Lot 38 Caudalie Way) is Category 8 on the City of Busselton Firebreak and Fuel Hazard Reduction Notice, which requires parkland clearing to be carried out along the boundary of the property. This ensures the area of the APZ that extends into the lot to the south will be maintained in a low fuel state in perpetuity.

- **Fences:** within the APZ are constructed from non-combustible materials (e.g. iron, brick, limestone, metal post and wire). It is recommended that solid or slatted non-combustible perimeter fences are used.
- **Objects:** within 10 metres of a building, combustible objects must not be located close to the vulnerable parts of the building i.e. windows and doors.
- **Fine Fuel load:** combustible dead vegetation matter less than 6 millimetres in thickness reduced to and maintained at an average of two tonnes per hectare.
- **Trees (> 5 metres in height):** trunks at maturity should be a minimum distance of 6 metres from all elevations of the building, branches at maturity should not touch or overhang the building, lower branches should be removed to a height of 2 metres above the ground and or surface vegetation, canopy cover should be less than 15% with tree canopies at maturity well spread to at least 5 metres apart as to not form a continuous canopy.

Figure 18: Tree canopy cover – ranging from 15 to 70 per cent at maturity



- **Shrubs (0.5 metres to 5 metres in height):** should not be located under trees or within 3 metres of buildings, should not be planted in clumps greater than 5m² in area, clumps of shrubs should be separated from each other and any exposed window or door by at least 10 metres. Shrubs greater than 5 metres in height are to be treated as trees.
- **Ground covers (<0.5 metres in height):** can be planted under trees but must be properly maintained to remove dead plant material and any parts within 2 metres of a structure, but 3 metres from windows or doors if greater than 100 millimetres in height. Ground covers greater than 0.5 metres in height are to be treated as shrubs.
- **Grass:** should be managed to maintain a height of 100 millimetres or less.

Figure 4 Asset Protection Zone Requirements from Guidelines for Planning in Bushfire Prone Areas (WAPC, Dec 2017)

ELEMENT 3: VEHICULAR ACCESS	
Intent: To ensure that the vehicular access serving a subdivision/development is available and safe during a bushfire event.	
Acceptable Solution	**Compliance**
A3.1 Two access routes Two different vehicular access routes are provided, both of which connect to the public road network, provide safe access and egress to two different destinations and are available to all residents/the public at all times and under all weather conditions.	Caudalie Way is a cul-de-sac with one egress onto Vintners Drive, which connects to Biddle Road. This layout is a legacy of past planning and additional access/egress routes cannot be integrated (see A3.3 below). There is an Emergency Access Way running from the end of Broyage Retreat out to Kinross Loop, providing an additional egress route (see A3.6 below) This EAW will be upgraded as outlined below. Biddle Road provides access to different townships. Dunsborough can be accessed to the north via Yungarra Drive and Caves Road, approximately 6.5 km north east of the Site. Biddle Road can be taken east to access Busselton township via Commonage Road and Caves Road.
A3.2 Public road Requirements in Table 6, Column 1 of the Guidelines (Figure 5).	All roads listed are public roads, well constructed and meet the standards of clear shoulders and good vision. No new roads are required for this development.

ELEMENT 3: VEHICULAR ACCESS	
A3.3 Cul-de-sac Where no alternative exists (i.e. the lot layout already exists, demonstration required): • Requirements in Table 6, Column 2 (Figure 5); • Maximum length: 200 m (if public emergency access is provided between cul-de-sac heads maximum length can be increased to 600 m provided no more than eight lots are serviced and the emergency access way is no more than 600 m); and • Turn-around area requirements, including a minimum 17.5 metre diameter head.	Caudalie Way and Vintners Drive are existing cul-de-sacs, a legacy of past planning, with 1.7km to travel from the Site to Biddle Road, where a choice of egress route via the public road system becomes available. There is an EAW running from the end of Broyage Retreat out to Kinross Loop (see A3.6 below). The intent of element is achieved where the internal layout, design and construction of public roads in the development allows emergency and other vehicles to move through it easily and safely at all times. Caudalie Way and Vintners Drive are well constructed, wide roads passing mainly through cleared areas with patches of remnant vegetation, allowing safe egress at all times.
A3.4 Battle-axe (summarised below) • Maximum length 600m • Minimum width six metres Requirements in Table 6, Column 3 of the Guidelines (Figure 5).	Not applicable to this Site.

ELEMENT 3: VEHICULAR ACCESS	
A 3.5 Private driveways >50m • Requirements in Table 6, Column 3 (Figure 5); • Required where a house site is more than 50 m from a public road; • Passing bays: every 200 m with a minimum length of 20 m and a minimum width of 2 m; • Turn-around areas designed to accommodate type 3.4 fire appliances and to enable them to turn around safely every 500 m (i.e. kerb to kerb 17.5 m) and within 50 m of a house; • Any bridges or culverts are able to support a minimum weight capacity of 15 t; and • All-weather surface (i.e. compacted gravel, limestone or sealed).	There will be two driveways to access the chalets and residential house (Figure 8). The first drive way is approximately 75 m long, to access three chalets with a turning tee to DFES requirement (Figure 6) to enable turning for a type 3.4 appliance. The second drive way is approximately 200 m long with a turning circle. Two chalets and a residential house will be accessed from this driveway. The chalets will have a turning tee provided to DFES requirements to enable a 3.4 Fire appliance to turn around. In addition, an 18m Turning Circle (Figure 6) will be provided on the southern driveway from which the driveway to the residential house will come.
A3.6 Emergency access way Where no alternative exists (demonstration required), an emergency access way is to be provided as an alternative link to a public road during emergencies: • Requirements in Table 6, Column 4 (Figure 5); • No further than 600 m from a public road; • Provided as right of way or public access easement in gross to ensure accessibility to the public and fire services during an emergency; and • Must be signposted	There is an Emergency Access Way approximately 450m in length, from the end of the Broyage Retreat cul-de-sac to Kinross Loop, shown on the City of Busselton's Intramaps (accessed 25/3/2020), providing an alternate egress route from the Site (Figure 7). This EAW is currently not fully compliant, however the proponents will upgrade it to align as best as feasible with the guideline recommendations. Appendix 4 outlines the area of noncompliance which will still exist. These non-compliances will not inhibit the egress of passenger vehicles and will facilitate the access of a 3.4 fire appliance if required. EAWs within the City of Busselton are inspected annually by the City to ensure compliance with the technical requirements of the Guidelines.
A3.7 Fire service access routes	Not applicable to this Site.

ELEMENT 3: VEHICULAR ACCESS

A3.8 Firebreak width

Lots greater than 0.5 hectares (5,000 m²) must have internal perimeter firebreak of a minimum width of 3 m or to the level as prescribed in the local firebreak notice issued by the local government.

The Lot is classified Category 7, rural residential, on the City of Busselton's 2018-2019 Firebreak and Fuel Hazard Reduction Notice, with a strategic firebreak on the southern boundary. This will be maintained as a strategic firebreak with a 3.6 m wide field gate. Due to environmental constraints, it is not recommended to install a firebreak on the northern boundary and it is not required according to the Firebreak and Fuel Hazard Reduction Notice.

TECHNICAL REQUIREMENTS	1 Public road	2 Cul-de-sac	3 Private driveway	4 Emergency access way	5 Fire service access routes
Minimum trafficable surface (m)	6*	6	4	6*	6*
Horizontal clearance (m)	6	6	6	6	6
Vertical clearance (m)	4.5	N/A	4.5	4.5	4.5
Maximum grade <50 metres	1 in 10	1 in 10	1 in 10	1 in 10	1 in 10
Minimum weight capacity (t)	15	15	15	15	15
Maximum crossfall	1 in 33	1 in 33	1 in 33	1 in 33	1 in 33
Curves minimum inner radius (m)	8.5	8.5	8.5	8.5	8.5
*Refer to E3.2 Public roads: Trafficable surface					

Figure 5 Vehicular access technical requirements (Guidelines for Planning in Bushfire Prone Areas, Table 6)

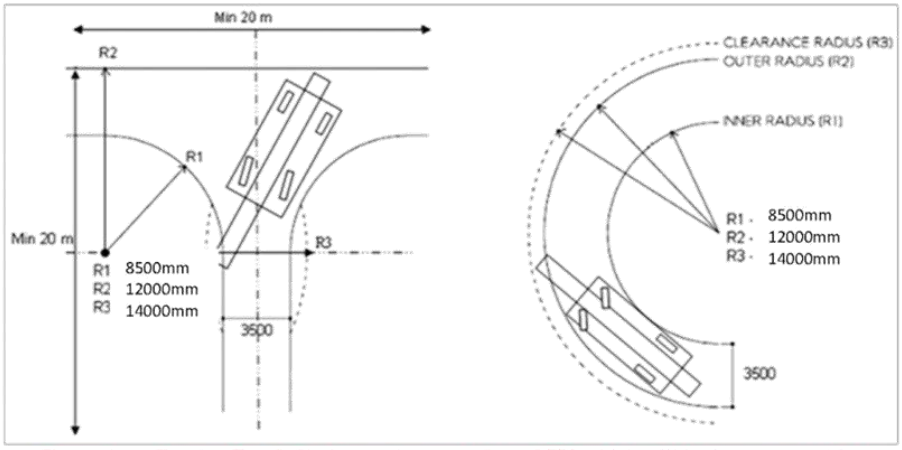


Figure 6 Turning Tee & Circle requirements from DFES which will be incorporated into development

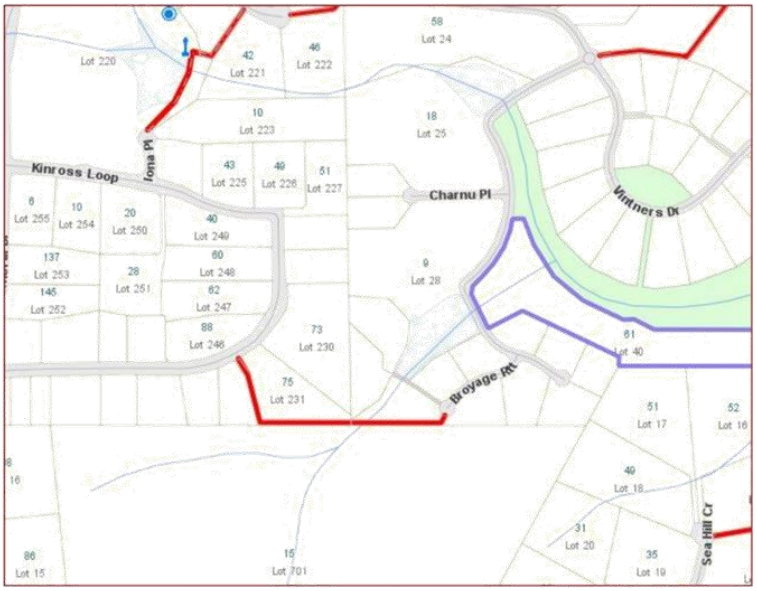


Figure 7 Emergency Access Ways (in red) in proximity to the Site, from the City of Busselton's Intramaps, accessed 25/3/2020.

ELEMENT 4: WATER	
Intent: To ensure that water is available to the subdivision, development or land use to enable people, property and infrastructure to be defended from bushfire.	
Acceptable Solution	**Compliance**
A4.2 Non-reticulated areas Single lots above 500 m^2 need a dedicated static water supply that has an effective capacity of 10,000 litres.	Yes, in addition to the water required for potable water, a dedicated additional 10,000 L will be maintained for each chalet for fire fighting purposes in the event of a bushfire (Figure 8). In addition to the potable water required for the residential house, 10,000 L of water will be dedicated for fire fighting purposes. The domestic offtake valve of these tanks will be placed at an appropriate height to guarantee the 10,000L reserves are available at all times, with a 50 mm male camlock coupling.

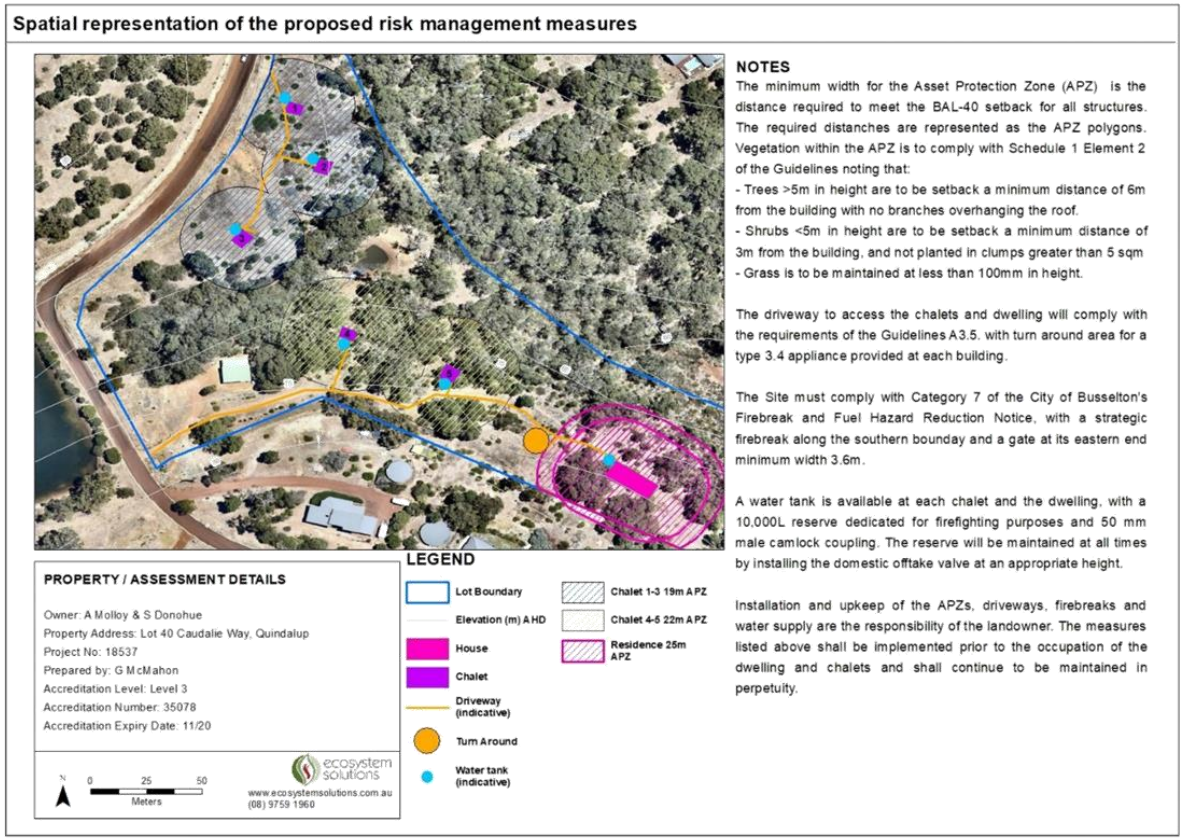


Figure 8 Bushfire Management Strategies at Lot 40 Caudalie Way, Quindalup

4.2 Vulnerable Development Emergency Evacuation (cl6.6)

Appendix 2 includes an Emergency Evacuation Plan. This plan has followed the State Government of Victoria CFA Guide to Developing a Bushfire Emergency Plan to determine whether evacuation or refuges presented the safest option. It followed the NSW Rural Fire Service - Guide to Developing a Bush Fire Emergency Management Plan, the Bushfire Protection Guidelines WA, and AS 3745-2010 to identify the triggers for Evacuation.

Assumptions

- The Chalets will be hosted.
- The residential house will be the primary residence for the landowners.
- The visitors and residents are able bodied.
- Visitors and residents can see and smell smoke and can see a fire
- Visitors and residents can read and understand the English language.

Given that a bush fire is most likely to spread from the south east with an exit to the north, there is adequate means for evacuation. Any evacuation should be by car because a car will provide a level of protection and minimize the time exposed to extreme conditions compared to travel as a pedestrian.

The choices are either to evacuate early by car or seek shelter.

The chalets and residential house is located within a bushfire prone area. The structures within the development will be built to BAL-40 requirements. Therefore, while evacuation is preferred, the buildings should be able to provide adequate protection during a bushfire if no alternative exits.

Key feature to achieve occupant life safety include:

- Establishing alert triggers;
- Establishing shelter procedure; and
- A clear display of shelter building location and procedure.

Note: the fire front will be preceded by an ember attack for a period longer than the passage of the fire front itself, with a relatively quick decay after its passage. Secondary fires in structures can pose a longer duration of hazard. The building used as a refuge may be ignited although it is expected that sufficient time is provided after the fire front has passed to safely escape the building. Importantly any refuge taken must monitor conditions and be prepared to evacuate the building when safest to do so - after the fire front has passed.

4.3 Bushfire Management Strategies

Recommended measures required to achieve compliance with the Bushfire Protection Criteria:

Recommendation 1

If deemed necessary by the City of Busselton, an approved vegetation clearing permit is to be obtained under the *Environmental Protection Act* to clear the area for the chalets, residential house, access ways and asset protection zones with the exclusion of the Declared Rare Flora.

Recommendation 2

Construct the chalets to comply with sections 3 & 8 of AS3959-2009 for BAL-40 and construct the residential house to comply with sections 3 & 8 of AS3959-2009 for BAL-40.

Recommendation 3

Establish and maintain Asset Protection Zones according to the Guidelines for Planning in Bushfire Prone Areas (Figure 2):

- 19 m around the perimeter of Chalets 1, 2 and 3;
- 22 m around the perimeter of Chalet 4 & 5; and
- 25 m around the perimeter of the residential house.

These APZs should be delineated with bollards or stakes or some other form of identification at the required setbacks to ensure vegetation management does not exceed those required to maintain the BAL.

Recommendation 4

Maintain compliance with the City of Busselton's 2018-2019 Firebreak and Fuel Reduction Notice for Category 7, rural residential, by maintaining a 3 m strategic firebreak along the southern lot boundary with a 3.6 m wide field gate.

Recommendation 5

Install the private driveways that are more than 50 m long according to standards in this BMP. This includes the Turn Around area as indicated in Figure 8.

Recommendation 6

Establish and maintain an additional 10,000 L reserve in the potable water tank for each building, with an off take above the reserve.

Recommendation 7

Install the following:

- Hard wired smoke detectors in each building
- A 4kg chemical Fire Extinguisher with instructions for use in each building.

- External fire hoses (standard garden hoses), capable of applying water to each part of the buildings.

Recommendation 8

Implement and review the Emergency Evacuation Plan annually (Appendix 3) including:

- Install the Emergency Evacuation diagram on the inside face of all external doors and ensure it is clearly visible by visitors.
- Implement seasonal and Daily actions during the fire season preparations.

Recommendation 9

A section 70A Notice will be required on title to provide succession for the responsibilities outlined in this report, including the requirements of the Bushfire Emergency Evacuation Plan.

This Notice should read:

"The chalets and house at Lot 40 Caudalie Way, Quindalup, is in a bushfire prone area. The use of the chalets for tourists, is classified as a vulnerable development. The approval of the chalets at Lot 40 Caudalie Way, Quindalup, for tourists is conditional to the details contained within the Bushfire Management Plan (BMP) dated 14 May 2020 and the accompanying Bushfire Emergency Evacuation Plan (BEEP). The chalets house and the surrounds will be maintained as such that they provide resistance to a radiant heat flux of 40 kW/m^2 (BAL-40)."

Recommednation 10

The proponents, at their own expense, will upgrade the EAW between Broyage Rtt and Kinross Loop to align as best as possible with the requirements in Table 6 of the Guidelines. Those areas of noncompliance are noted in Appendix 4. This upgrade will be to the satisfaction of the City of Busselon.

4.4 Conclusion

The qualitative assessment comparing the proposal with the bushfire threat with the Bushfire Protection Criteria has identified practical solutions to achieve occupant life safety and minimise the damage to buildings.

This justification is based upon:

- Approved vegetation clearing permit is received, if determined necessary by the City of Busselton.
- The chalets located are built to BAL-40 standards.
- The residential house will host the chalets and are built to BAL-40 standards.
- Turning Tees and a turning circle will be constructed to facilitate access and egress of a 3.4 fire appliance.
- An EAW will be upgraded to a higher standard to allow suitable secondary access and egress from the site, should Caudalie Way become impassible.
- Suitable water supply is provided.
- Public road exit routes exist.
- The chalets can be used to shelter as a last resort, if required.
- Landowners implementing their ongoing management responsibilities as outlined below.

5 RESPONSIBILITIES FOR IMPLEMENTATION AND MANAGEMENT

Table 2 Landowners / Occupiers Responsibilities

Number	Action	Due	Complete
1	Provide a copy and obtain endorsement of this Bushfire Management Plan by those with responsibility under this plan including Builders, Landowners/Occupiers and City of Busselton	Post planning approval and prior to lot sale	
2	Install Asset Protection Zones, driveways, water tanks and building in compliance to the dimensions and standards stated in the Bushfire Management Plan.	Prior to occupancy	
3	Upgrade the EAW between Broyage Rtt and Kinross Loop to the satisfaction of the City of Busselton as outlined in Appendix 4	Prior to occupancy	
4	Maintain the strategic firebreaks along the southern boundary to the level prescribed in the City of Busselton's Firebreak and Fuel Hazard Reduction Notice.	Ongoing	
5	Maintain water tanks and fittings in good working order with a permanent 10,000 L of water retained for firefighting purposes.	Ongoing	
6	Implement all recommendations contained Section 4.3, Bushfire Management Strategies of this Bushfire Management Plan and Emergency Evacuation Plan.	Ongoing	

Table 3 Builder Responsibilities

Number	Action	Due	Complete
1	Be aware of the existence of any Bushfire Management Plan that referred to the Site.	Prior to any building work.	
2	Ensure the buildings or incidental structure to which a building permit applies are compliant on completion with the bushfire provisions of the Building Code of Australia (BCA) as it applies in WA.	Prior to any building work.	

Table 4 City of Busselton Responsibilities

Number	Action	Due
1	Monitor landowner compliance with the annual firebreak notice.	Ongoing
2	Develop and maintain district bushfire fighting services and facilities.	Ongoing
3	Promote education and awareness of bushfire prevention and preparation measures though the community.	Ongoing
4	Administer the requirements of the Bush Fire Act 1954, Planning and Development Act 2005 and the Building Act 2011.	Ongoing
5	Maintaining public roads and Emergency Access Ways in proximity to the Site.	Ongoing

5.1 Acknowledgement

Acknowledgement - Proponent

I hereby understand the purpose of the requirements and accept the responsibilities of the Landowner as listed above.

Appendix 1 BAL Assessment Report

BAL Assessment Report

AS 3959 Bushfire Attack Level (BAL) Assessment Report

Site Details			
Address:	Lot 40 Caudalie Way		
Suburb:	Quindalup	**State:**	WA
Local Government Area:	City of Busselton		
Description of Building Works:	Construction of five Chalets and residential house		

Report Details			
Report / Job Number:	18537	**Report Version:**	H
Assessment Date:	30 April 2018 & 9 March 2020	**Report Date:**	14 May 2020

SITE ASSESSMENT

The assessment of the Site was undertaken on 30 April 2018 and 9th March 2020 by a BPAD Accredited Practitioner for the purpose of determining the Bushfire Attack Level in accordance with AS 3959-2009 Simplified Procedure (Method 1) & Detailed/Normative Procedure (Method 2). The BAL assessment is provided in Figure 1.

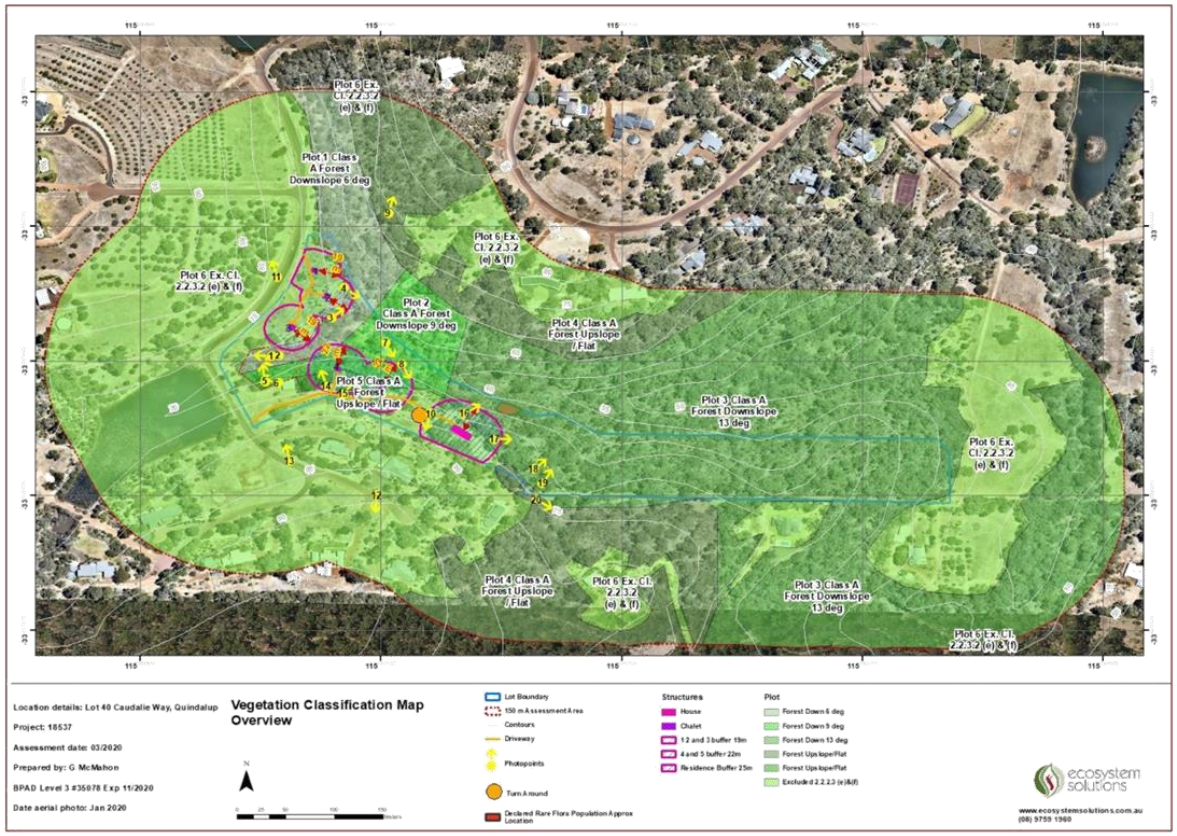


Figure 9: Vegetation Classification Complete Site

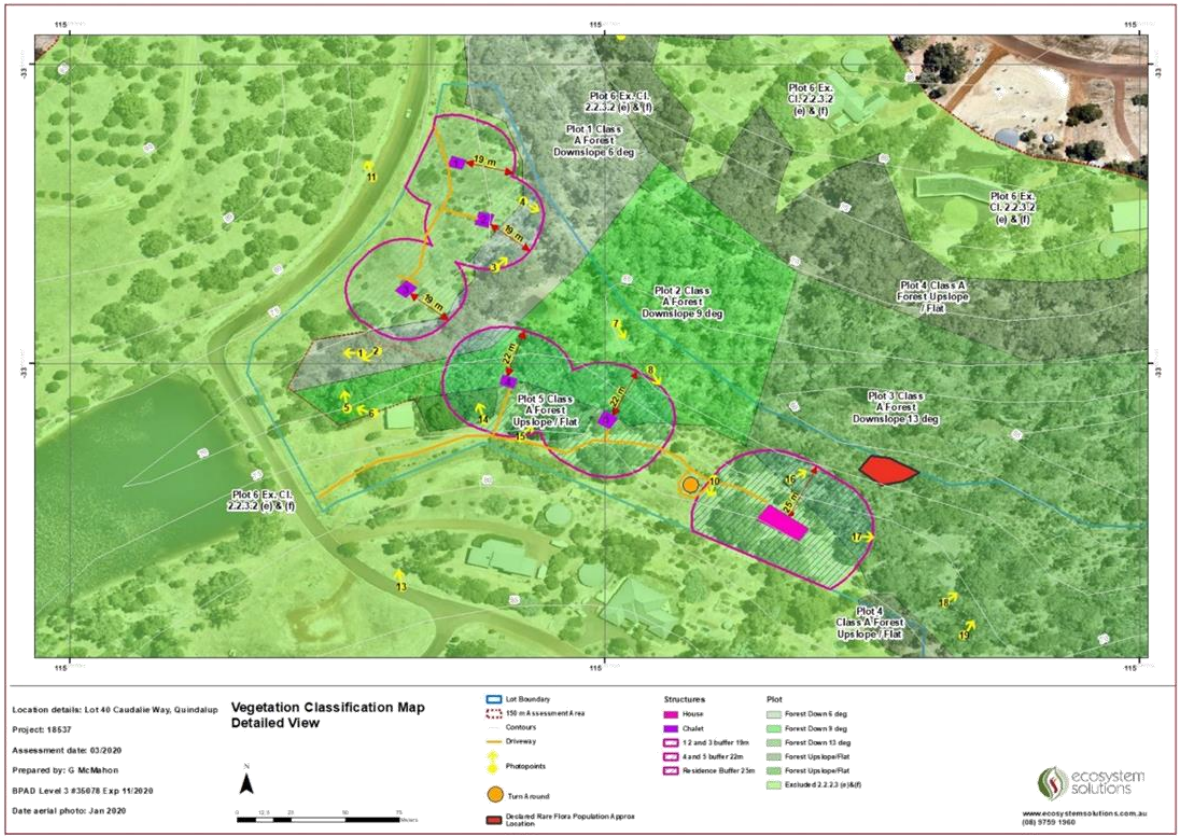


Figure 10: Vegetation Classification - Detailed

VEGETATION CLASSIFICATION

All vegetation within 150m of the Site was classified in accordance with Clause 2.2.3 of AS 3959-2009. Each distinguishable vegetation plot with the potential to determine the Bushfire Attack Level is identified below.

Plot	**1**	**Classification or Exclusion Clause**	**Class A Forest Downslope 6 degrees**
Photo ID: 1			*Photo ID: 2*
Photo ID: 3			*Photo ID: 4*
Justification Of Classification			Forest comprising *Corymbia calophylla* (Marri) and *Eucalyptus marginata* (Jarrah), *Agonis flexuosa* (Peppermint), *Acacia pulchella* over *Xanthorrhoea* and bracken ferns. Canopy >30% cover. Fuel loads 15-20 tonnes/ha (Default 35t/ha used)

Plot	2	Classification or Exclusion Clause	Class A Forest Downslope 9 degrees
Photo ID: 5			*Photo ID: 6*
Photo ID: 7			*Photo ID: 8*
Justification Of Classification			Forest comprising *Corymbia calophylla* (Marri) and *Eucalyptus marginata* (Jarrah), *Agonis flexuosa* (Peppermint), *Acacia pulchella* over *Xanthorrhoea* and bracken ferns. Canopy >30% cover. Fuel loads 15-20 tonnes/ha (Default 35t/ha used)

Plot	3	Classification or Exclusion Clause	Class A Forest Downslope 13 degrees
Photo ID: 16			*Photo ID: 17*
Photo ID: 18			*Photo ID: 19*
Justification Of Classification			Forest comprising *Corymbia calophylla* (Marri) and *Eucalyptus marginata* (Jarrah), over *Xanthorrhoea* sp. Canopy >30% cover. Fuel loads 15-20 tonnes/ha. Rocky substrate reduces vegetation growth, however Default 35t/ha used in calculations.

Plot	4	Classification or Exclusion Clause	Class A - Forest Upslope / Flat
Photo ID: 9			*Photo ID: 20*
Justification Of Classification			Forest comprising *Corymbia calophylla* (Marri) and *Eucalyptus marginata* (Jarrah), *Agonis flexuosa* (Peppermint), *Acacia pulchella* over *Xanthorrhoea* sp. Canopy 30-70% cover. Fuel loads 15-25 tonnes/ha.Default 35t/ha used in calculations

Plot	5	Classification or Exclusion Clause	Class A - Forest Upslope / Flat
Photo ID: 14			*Photo ID: 15*
Justification Of Classification			Class A Forest of scattered *E. marginata Corymbia calophylla*, *X. preissii* over scattered *Hibbertia* and kikuyu. Canopy 10-20% cover. Fuel loads 5-15 tonnes/ha. Part of this plot will be managed post development as a low fuel zone to APZ standards.

Plot	6	Classification or Exclusion Clause	Excluded S 2.2.3.2 (e) and (f)
Photo ID: 10			*Photo ID: 11*
Photo ID: 12			*Photo ID: 13*
Justification Of Classification			Non-vegetated areas including roads and buildings are excluded under S 2.2.3.2 (e). Low threat vegetation including reticulated gardens and managed grasses are excluded under S 2.2.3.2 (f) as low threat vegetation, with insufficient fuel to significantly increase the severity of a bushfire attack. The City of Busselton's Firebreak Notice is enforceable under Section 33 of the *Bush Fire Act 1954* and the Site as well as neighbouring properties must comply with this notice. The requirements for rural residential lots include management of grasses at under 10 cm in height, Building Protection Zones of 25 metres around dwellings in bushfire prone areas and Fuel Reduction in open paddocks and along the boundaries of properties. Managing areas of the Site in a low fuel state as described in this BMP is a condition of this BMP, which is enforceable, as the City of Busselton's Firebreak and Fuel Hazard Reduction Notice issued under *Bush Fires Act 1954* s33, states that "A FMP [BMP] is a comprehensive plan for the prevention and control of bushfires which may apply to individual land holdings. […] The landowner must comply with the FMP".

BAL ASSESSMENT

The Bal Assessment for Plots 1, 2, and 3 were conducted using the Method 2 Normative Procedure. Method 2 input are summarised below for the Site. Figures 10-15 shows the calculations that results from these inputs.

The vegetation in closest proximity to the proposed structures is within Plots 1, 2, 3, 5 and 6. A Method 2 calculation has been calculated on these plots taking into account the effective slope under each plot, to reduce the area of vegetation modification to achieve a BAL-40 rating[1], due to the high environmental values of the Site. Two separate calculators for these inputs, both based on the view factor formulas outlined by Douglas and Tan, as shown in AS 3959-2018, were used to verify the calculations. These were Flamesol from the FPAA and the Newcastle Bushfire Consulting (NBC) Bushfire Attack Assessor V 4.0)

CLIMATE DATA

- The default Fire Danger Index for Western Australia (Table 2.1 - AS 3959-2018) of 80 was used for all three calculations.
- 45 km/h wind speed default was used in all calculations.

FUEL LOADINGS

- Default Forest fuel loads were used for all calculations with an overall fuel load of 35 t/ha despite the site conditions (such as previous grass incursions and rocky substrate) resulting in measured fuel loads of significantly less density and volume These default inputs result in a highly conservative over estimation of the likely actual Radiant Heat Flux and consequent BAL ratings.

ELEVATION OF THE RECIEVER

- This refers to the level at which the site will receive incident radiation heat flux and is measured from the ground level of the site, to the specific level to which a structure may be exposed (as per AS 3959-2018 Section B9). For single story dwellings this is accepted as 2.4m as the height of the eaves of a structure. This is the input used in these calculations.

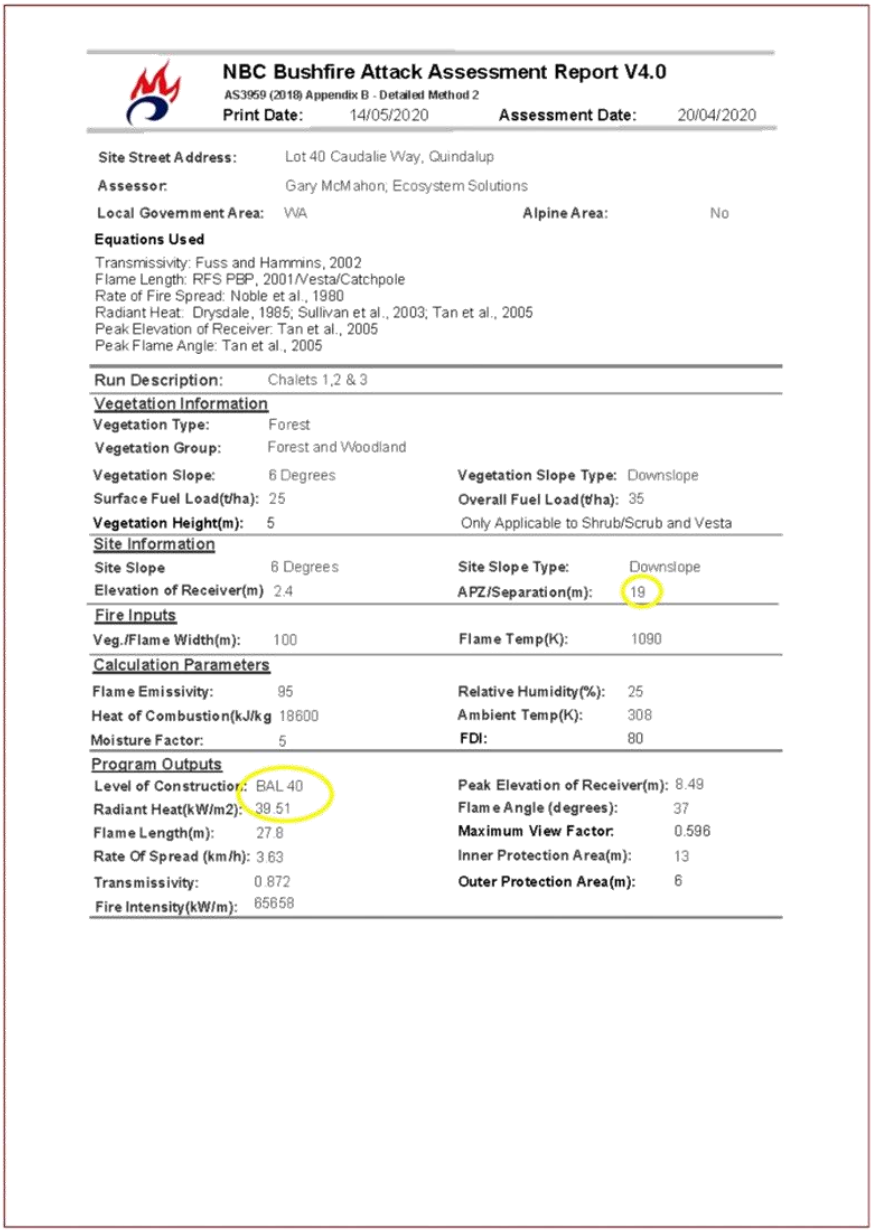
VEGETATION ASSESSMENT

- Class A Forest classification has been used for Plots 1, 2 & 3. This determines which bushfire model is more appropriate to the landscape and vegetation.
- The slope under the classified vegetation was calculated using downslope gradients of 6° for Plot 1, 9° for Plot 3 and 13° for Plot 3.
- The default fuel loads of 35 tonnes per hectare were used in these calculations.

FLAME WIDTH CALCULATION

- The default flame width of 100 m was used for all calculations

[1] As agreed to by the City of Busselton due to legacy planning issues and approvals within the site.



NBC Bushfire Attack Assessment Report V4.0

AS3959 (2018) Appendix B - Detailed Method 2

Print Date: 14/05/2020 **Assessment Date:** 20/04/2020

Site Street Address: Lot 40 Caudalie Way, Quindalup

Assessor: Gary McMahon, Ecosystem Solutions

Local Government Area: WA **Alpine Area:** No

Equations Used

Transmissivity: Fuss and Hammins, 2002
Flame Length: RFS PBP, 2001/Vesta/Catchpole
Rate of Fire Spread: Noble et al., 1980
Radiant Heat: Drysdale, 1985; Sullivan et al., 2003; Tan et al., 2005
Peak Elevation of Receiver: Tan et al., 2005
Peak Flame Angle: Tan et al., 2005

Run Description: Chalets 1,2 & 3

Vegetation Information

Vegetation Type:	Forest		
Vegetation Group:	Forest and Woodland		
Vegetation Slope:	6 Degrees	**Vegetation Slope Type:**	Downslope
Surface Fuel Load(t/ha):	25	**Overall Fuel Load(t/ha):**	35
Vegetation Height(m):	5	Only Applicable to Shrub/Scrub and Vesta	

Site Information

Site Slope	6 Degrees	**Site Slope Type:**	Downslope
Elevation of Receiver(m)	2.4	**APZ/Separation(m):**	19

Fire Inputs

Veg./Flame Width(m):	100	**Flame Temp(K):**	1090

Calculation Parameters

Flame Emissivity:	95	**Relative Humidity(%):**	25
Heat of Combustion(kJ/kg	18600	**Ambient Temp(K):**	308
Moisture Factor:	5	**FDI:**	80

Program Outputs

Level of Construction:	BAL 40	**Peak Elevation of Receiver(m):**	8.49
Radiant Heat(kW/m2):	39.51	**Flame Angle (degrees):**	37
Flame Length(m):	27.8	**Maximum View Factor:**	0.596
Rate Of Spread (km/h):	3.63	**Inner Protection Area(m):**	13
Transmissivity:	0.872	**Outer Protection Area(m):**	6
Fire Intensity(kW/m):	65658		

Figure 10: NBC Bushfire Attack Assessor page 1

Run Description:	Chalets 4 & 5		
Vegetation Information			
Vegetation Type:	Forest		
Vegetation Group:	Forest and Woodland		
Vegetation Slope:	9 Degrees	**Vegetation Slope Type:**	Downslope
Surface Fuel Load(t/ha):	25	**Overall Fuel Load(t/ha):**	35
Vegetation Height(m):	5	Only Applicable to Shrub/Scrub and Vesta	
Site Information			
Site Slope	9 Degrees	**Site Slope Type:**	Downslope
Elevation of Receiver(m)	2.4	**APZ/Separation(m):**	22
Fire Inputs			
Veg./Flame Width(m):	100	**Flame Temp(K):**	1090
Calculation Parameters			
Flame Emissivity:	95	**Relative Humidity(%):**	25
Heat of Combustion(kJ/kg	18600	**Ambient Temp(K):**	308
Moisture Factor:	5	**FDI:**	80
Program Outputs			
Level of Construction:	BAL 40	**Peak Elevation of Receiver(m):**	9.24
Radiant Heat(kW/m2):	39.7	**Flame Angle (degrees):**	39
Flame Length(m):	33.23	**Maximum View Factor:**	0.602
Rate Of Spread (km/h):	4.47	**Inner Protection Area(m):**	15
Transmissivity:	0.867	**Outer Protection Area(m):**	7
Fire Intensity(kW/m):	80758		
Run Description:	House		
Vegetation Information			
Vegetation Type:	Forest		
Vegetation Group:	Forest and Woodland		
Vegetation Slope:	11 Degrees	**Vegetation Slope Type:**	Downslope
Surface Fuel Load(t/ha):	25	**Overall Fuel Load(t/ha):**	35
Vegetation Height(m):	5	Only Applicable to Shrub/Scrub and Vesta	
Site Information			
Site Slope	13 Degrees	**Site Slope Type:**	Downslope
Elevation of Receiver(m)	2.4	**APZ/Separation(m):**	25
Fire Inputs			
Veg./Flame Width(m):	100	**Flame Temp(K):**	1090
Calculation Parameters			
Flame Emissivity:	95	**Relative Humidity(%):**	25
Heat of Combustion(kJ/kg	18600	**Ambient Temp(K):**	308
Moisture Factor:	5	**FDI:**	80
Program Outputs			
Level of Construction:	BAL 40	**Peak Elevation of Receiver(m):**	9.41
Radiant Heat(kW/m2):	38.58	**Flame Angle (degrees):**	46
Flame Length(m):	37.52	**Maximum View Factor:**	0.592
Rate Of Spread (km/h):	5.13	**Inner Protection Area(m):**	16
Transmissivity:	0.857	**Outer Protection Area(m):**	9
Fire Intensity(kW/m):	92708		

Page 2 of 3

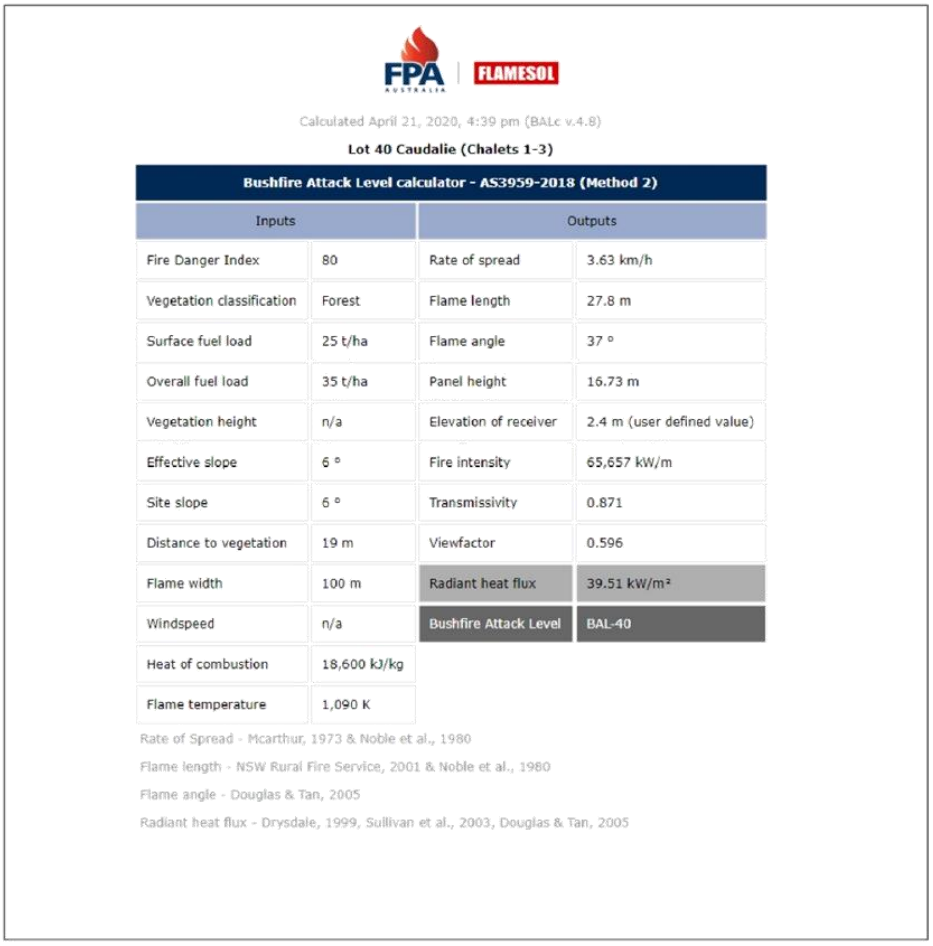
Figure 11: NBC Bushfire Attack Assessor page 2

Run Description:	Residence Upslope		
Vegetation Information			
Vegetation Type:	Forest		
Vegetation Group:	Forest and Woodland		
Vegetation Slope:	11 Degrees	**Vegetation Slope Type:**	Upslope
Surface Fuel Load(t/ha):	25	**Overall Fuel Load(t/ha):**	35
Vegetation Height(m):	2	Only Applicable to Shrub/Scrub and Vesta	
Site Information			
Site Slope	0 Degrees	**Site Slope Type:**	Upslope
Elevation of Receiver(m)	2.4	**APZ/Separation(m):**	12
Fire Inputs			
Veg./Flame Width(m):	100	**Flame Temp(K):**	1090
Calculation Parameters			
Flame Emissivity:	95	**Relative Humidity(%):**	25
Heat of Combustion(kJ/kg	18600	**Ambient Temp(K):**	308
Moisture Factor:	5	**FDI:**	80
Program Outputs			
Level of Construction:	BAL 29	**Peak Elevation of Receiver(m):**	5.07
Radiant Heat(kW/m2):	29	**Flame Angle (degrees):**	57
Flame Length(m):	11.48	**Maximum View Factor:**	0.44
Rate Of Spread (km/h):	1.12	**Inner Protection Area(m):**	8
Transmissivity:	0.868	**Outer Protection Area(m):**	4
Fire Intensity(kW/m):	20317		

Run Description:	Residence Upslope		
Vegetation Information			
Vegetation Type:	Forest		
Vegetation Group:	Forest and Woodland		
Vegetation Slope:	11 Degrees	**Vegetation Slope Type:**	Upslope
Surface Fuel Load(t/ha):	25	**Overall Fuel Load(t/ha):**	35
Vegetation Height(m):	2	Only Applicable to Shrub/Scrub and Vesta	
Site Information			
Site Slope	0 Degrees	**Site Slope Type:**	Upslope
Elevation of Receiver(m)	2.4	**APZ/Separation(m):**	9
Fire Inputs			
Veg./Flame Width(m):	100	**Flame Temp(K):**	1090
Calculation Parameters			
Flame Emissivity:	95	**Relative Humidity(%):**	25
Heat of Combustion(kJ/kg	18600	**Ambient Temp(K):**	308
Moisture Factor:	5	**FDI:**	80
Program Outputs			
Level of Construction:	BAL 40	**Peak Elevation of Receiver(m):**	4.46
Radiant Heat(kW/m2):	40	**Flame Angle (degrees):**	41
Flame Length(m):	11.48	**Maximum View Factor:**	0.595
Rate Of Spread (km/h):	1.12	**Inner Protection Area(m):**	6
Transmissivity:	0.885	**Outer Protection Area(m):**	3
Fire Intensity(kW/m):	20317		

Page 3 of 3

Figure 12: : NBC Bushfire Attack Assessor page 3



Calculated April 21, 2020, 4:39 pm (BALc v.4.8)

Lot 40 Caudalie (Chalets 1-3)

Bushfire Attack Level calculator - AS3959-2018 (Method 2)			
Inputs		Outputs	
Fire Danger Index	80	Rate of spread	3.63 km/h
Vegetation classification	Forest	Flame length	27.8 m
Surface fuel load	25 t/ha	Flame angle	37 °
Overall fuel load	35 t/ha	Panel height	16.73 m
Vegetation height	n/a	Elevation of receiver	2.4 m (user defined value)
Effective slope	6 °	Fire intensity	65,657 kW/m
Site slope	6 °	Transmissivity	0.871
Distance to vegetation	19 m	Viewfactor	0.596
Flame width	100 m	Radiant heat flux	39.51 kW/m²
Windspeed	n/a	Bushfire Attack Level	BAL-40
Heat of combustion	18,600 kJ/kg		
Flame temperature	1,090 K		

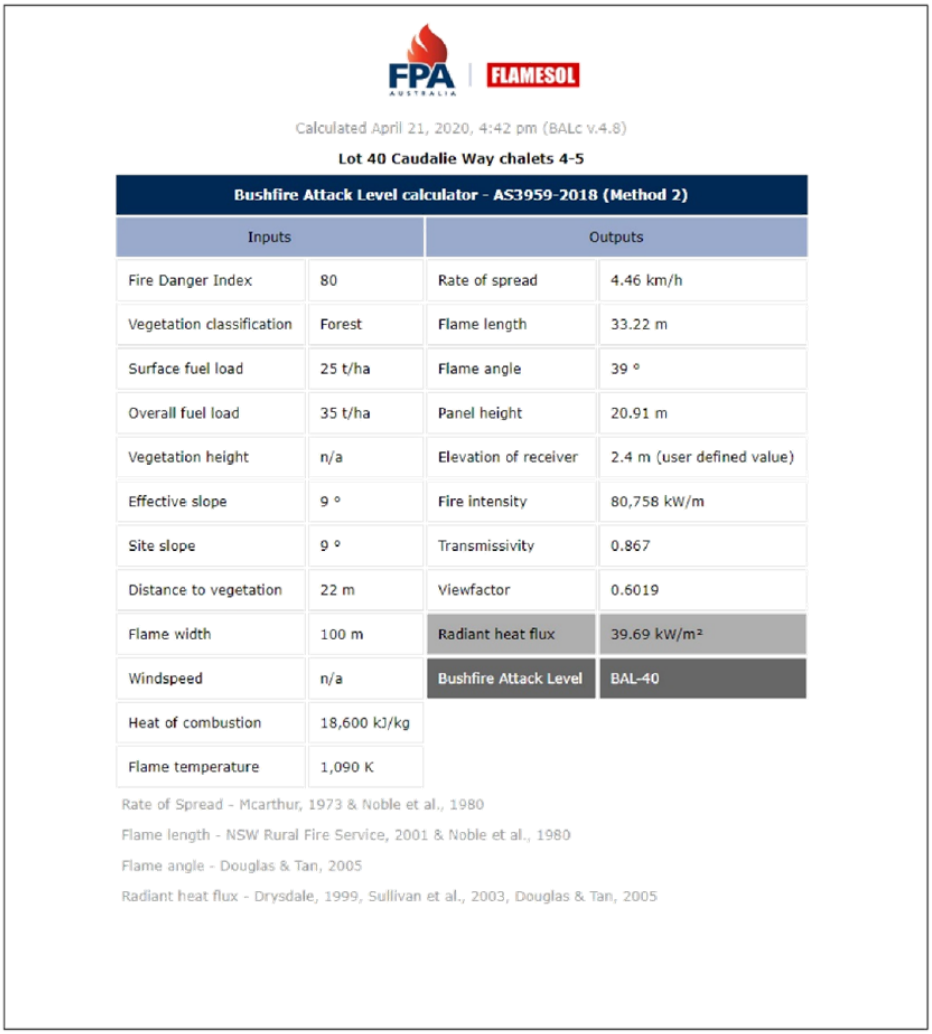
Rate of Spread - Mcarthur, 1973 & Noble et al., 1980

Flame length - NSW Rural Fire Service, 2001 & Noble et al., 1980

Flame angle - Douglas & Tan, 2005

Radiant heat flux - Drysdale, 1999, Sullivan et al., 2003, Douglas & Tan, 2005

Figure 13: Flamesol Calculation of the Class A Forest RHF for Chalets 1,2 and 3.



Calculated April 21, 2020, 4:42 pm (BALc v.4.8)

Lot 40 Caudalie Way chalets 4-5

Bushfire Attack Level calculator - AS3959-2018 (Method 2)			
Inputs		Outputs	
Fire Danger Index	80	Rate of spread	4.46 km/h
Vegetation classification	Forest	Flame length	33.22 m
Surface fuel load	25 t/ha	Flame angle	39 °
Overall fuel load	35 t/ha	Panel height	20.91 m
Vegetation height	n/a	Elevation of receiver	2.4 m (user defined value)
Effective slope	9 °	Fire intensity	80,758 kW/m
Site slope	9 °	Transmissivity	0.867
Distance to vegetation	22 m	Viewfactor	0.6019
Flame width	100 m	Radiant heat flux	39.69 kW/m²
Windspeed	n/a	Bushfire Attack Level	BAL-40
Heat of combustion	18,600 kJ/kg		
Flame temperature	1,090 K		

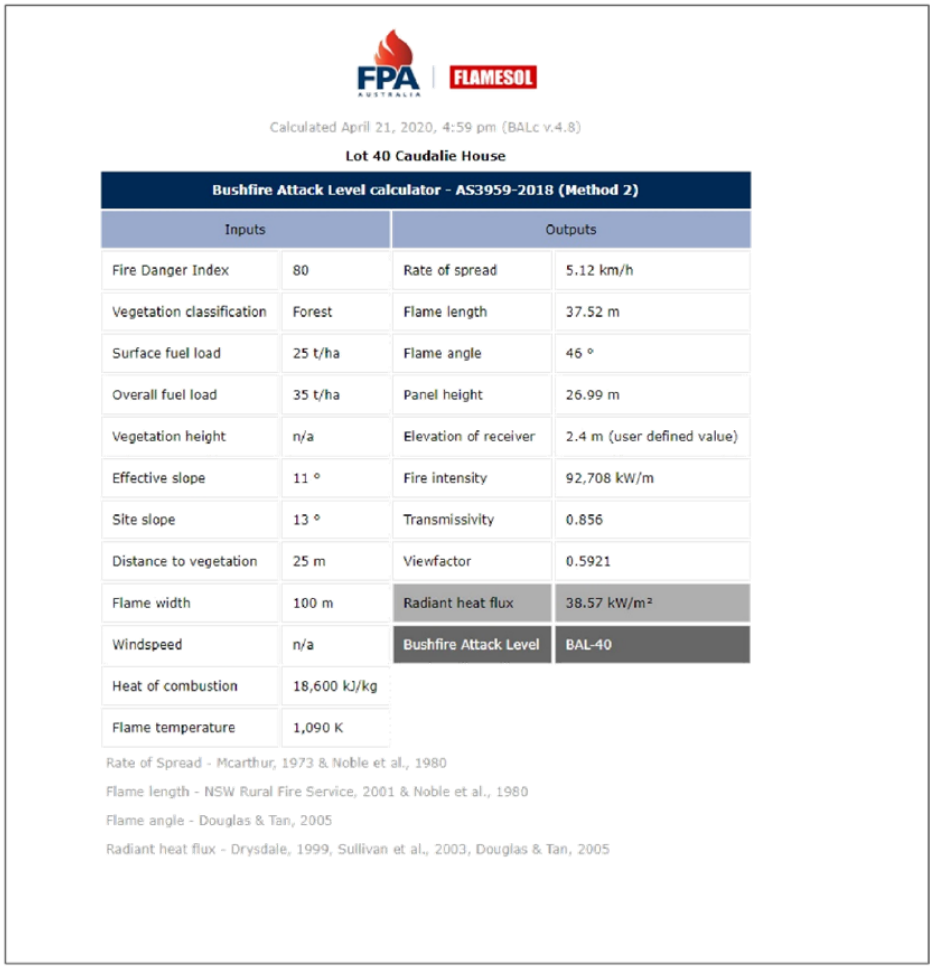
Rate of Spread - Mcarthur, 1973 & Noble et al., 1980

Flame length - NSW Rural Fire Service, 2001 & Noble et al., 1980

Flame angle - Douglas & Tan, 2005

Radiant heat flux - Drysdale, 1999, Sullivan et al., 2003, Douglas & Tan, 2005

Figure 14: Method 2 Calculation of RHF from Forest vegetation to Chalets 4and 5



FPA AUSTRALIA | FLAMESOL

Calculated April 21, 2020, 4:59 pm (BALc v.4.8)

Lot 40 Caudalie House

Bushfire Attack Level calculator - AS3959-2018 (Method 2)			
Inputs		Outputs	
Fire Danger Index	80	Rate of spread	5.12 km/h
Vegetation classification	Forest	Flame length	37.52 m
Surface fuel load	25 t/ha	Flame angle	46 °
Overall fuel load	35 t/ha	Panel height	26.99 m
Vegetation height	n/a	Elevation of receiver	2.4 m (user defined value)
Effective slope	11 °	Fire intensity	92,708 kW/m
Site slope	13 °	Transmissivity	0.856
Distance to vegetation	25 m	Viewfactor	0.5921
Flame width	100 m	Radiant heat flux	38.57 kW/m²
Windspeed	n/a	Bushfire Attack Level	BAL-40
Heat of combustion	18,600 kJ/kg		
Flame temperature	1,090 K		

Rate of Spread - Mcarthur, 1973 & Noble et al., 1980

Flame length - NSW Rural Fire Service, 2001 & Noble et al., 1980

Flame angle - Douglas & Tan, 2005

Radiant heat flux - Drysdale, 1999, Sullivan et al., 2003, Douglas & Tan, 2005

Figure 15: Method 2 Calculation of RHF from Forest vegetation to Residence.

Table 2 . Summary outputs of design bushfire calculations above

Zone	Distance (m)	NBC Calc (kW/m2)	Flamesol Calc (kW/mw)	BAL Rating
Chalets 1-3	**19**	**39.51**	**39.51**	**BAL- 40**
Chalets 4-5	**22**	**39.7**	**39.69**	**BAL- 40**
Residence	**25**	**38.58**	**38.57**	**BAL- 40**

RELEVANT FIRE DANGER INDEX

The fire danger index for this site has been determined in accordance with Table 2.1 or otherwise determined in accordance with a jurisdictional variation applicable to the site.

Fire Danger Index			
FDI 40 ☐ *Table 2.4.5*	FDI 50 ☐ *Table 2.4.4*	FDI 80 ☒ *Table 2.4.3*	FDI 100 ☐ *Table 2.4.2*

POTENTIAL BUSHFIRE IMPACTS

The BAL Ratings for the Site based on the current separation from the classified vegetation is provided in Table 3. (Based on Method 1 approach)

Table 3 BAL Analysis - Structures based on current vegetation

Structure	Vegetation Classification	Effective Slope	Separation	BAL
Chalet 1	Class A Forest	Downslope 6 degrees	20m	**BAL-FZ**
Chalet 2	Class A Forest	Downslope 6 degrees	13m	**BAL-FZ**
Chalet 3	Class A Forest	Downslope 6 degrees	16m	**BAL-FZ**
Chalet 4	Class A Forest	Downslope 9 degrees	0m	**BAL-FZ**
Chalet 5	Class A Forest	Downslope 13 degrees	0m	**BAL-FZ**
Residence	Class A Forest	Downslope 13 degrees	8m	**BAL-FZ**
Maximum BAL				**BAL-FZ**

The Potential BAL Ratings for the Site based on applying the Method 2 calculation and on the subsequent Asset Protection Zones as described above being established and maintained in perpetuity are shown in Table 4 for the chalets and residential dwelling respectively.

Table 4 BAL Analysis - Potential BAL ratings establishment and ongoing management of APZs (Method 2)

Structure	Vegetation Classification	Effective Slope	Separation	BAL
Chalet 1	Class A Forest	Downslope 6 degrees	19m	**BAL-40**
Chalet 2	Class A Forest	Downslope 6 degrees	19m	**BAL-40**
Chalet 3	Class A Forest	Downslope 6 degrees	19m	**BAL-40**
Chalet 4	Class A Forest	Downslope 9 degrees	22m	**BAL-40**
Chalet 5	Class A Forest	Downslope 13 degrees	22m	**BAL-40**
Residence	Class A Forest	Downslope 13 degrees	25m	**BAL-40**
Maximum BAL				**BAL-40**

CONSTRUCTION REQUIREMENTS

AS 3959-2009 has six levels of BAL categories based on the radiant heat flux exposure to the building, and identifies the relevant sections for building construction, as detailed in Table 2. The chalets and the residential house are required to comply with sections 3 & 8 of AS3959 for BAL-40.

Table 5 AS 3959-2009 BAL levels

Bushfire Attack Level (BAL)	Classified vegetation within 100m of the site and heat flux exposure thresholds	Description of predicted bushfire attack levels of exposure	Construction Section (within AS 3959)
BAL-LOW	See clause 2.2.3.2	There is insufficient risk to warrant specific construction requirements	4
BAL-12.5	≤12.5kW/m²	Ember Attack	3 & 5
BAL-19	>12.5kW/m² to ≤19kW/m²	Increasing levels of ember attack and burning debris ignited by windborne embers together with increasing heat flux	3 & 6
BAL-29	>19kW/m² to ≤29kW/m²	Increasing levels of ember attack and burning debris ignited by windborne embers together with increasing heat flux	3 & 7
BAL-40	>29kW/m² to ≤40kW/m²	Increasing levels of ember attack and burning debris ignited by windborne embers together with increasing heat flux with the increased likelihood of exposure to flames	3 & 8
BAL-FZ	>40kW/m²	Direct exposure to flames from the fire front in addition to heat flux and ember attack	3 & 9

Appendix 2 Risk Analysis

RISK ANALYSIS

CFA Guide to Developing a Bushfire Emergency Plan

Type of premise - Commercial

Occupant - Adult/youth/children

Needs - Unfamiliar with locality and may be unfamiliar with English language.

Special health considerations - Occupants are able bodied, but some may suffer asthma/breathing difficulty in the presence of smoke.

Facility is in a bushfire prone area - Yes

How accessible is the premise - Caudalie Way and Vintners Drive are cul-de-sacs and a legacy of past planning approval. In conjunction with Biddle Road, Yungarra Drive and Caves Road these are public roads in good condition and provide access to the nearest township. Alternate access is available via an Emergency Access Way approximately 450m in length, from the end of the Broyage Retreat cul-de-sac to Kinross Loop, shown on the City of Busselton's Intramaps (accessed 35/3/2020). The internal layout, design and construction of public roads in the area allows emergency and other vehicles to move through it easily and safely at all times. The roads in proximity to the Site are well constructed, wide roads passing mainly through cleared areas with patches of remnant vegetation, allowing safe egress at all times. Most of the hazard is to the south with egress available to the north. A vehicle traveling north will provide a level of protection for its occupants.

Quality of Roads - All roads are in good condition, have good sight lines, 8m bituminous road and leads to Dunsborough township.

Does the transport route go through a bush fire area - Yes, but moving away from the direction of likely fire.

Building conditions - The chalets will be built to BAL-40 standards and the residential house will be built to BAL-40 standards.

Is the premise likely to be affected by significant radiant heat- No -BAL-40 is a very high risk.

Are occupants needs better suited to evacuation - Yes, the chalets are not a primary or essential place of residence. The residential house will host the chalets and provide direction for evacuation. Evacuation early in the development of the fire is the best course of action.

Is a defendable space available - Yes, the buildings will have an APZ maintained and the building has easy access for defensive firefighting actions.

Is there a designated assembly point - No.

Are ground conditions maintained - The buildings will have maintained Asset Protection Zones according to the standards in the Guidelines for Planning in Bushfire Prone Areas. The area to the east of the Lot will not be maintained due to environmental constraints.

Evacuate or Stay - Evacuate Early a primary focus if possible, if not Prepare to stay

EVACUATION ARRANGEMENTS

Destination - Dunsborough township.

Transport - Private vehicle

Are special needs addressed - Special needs occupants are not a specific target, but individual care must include evacuation, ie the vehicle for arrival must be available. Evacuation should occur the day before Extreme or Catastrophic conditions.

Do you require an Ambulance or other type of special transport - No

Is a community Bus available - No

SHELTER IN PLACE

Is the building fit for purpose - Yes, the chalets and residential house will be built to BAL standards

Is the property maintained free of fuel and litter in gutters and around buildings - Yes - subject to ongoing management.

Is there a building away from a direct threat of bushfire - Yes

Is the building constructed to minimize bushfire attack - Yes

Has the building appropriate defendable space - Yes

Is there access to onsite refuge/amenity - Yes, amenities are within the dwelling/shelter

Is there disabled access to shelter - Yes

Is there sufficient supervision of occupants - Yes, the facilities will be hosted. Occupants will be unfamiliar with bushfire and may become distressed. Clear expectation and instruction is required.

CONCLUSION

If early evacuation is possible then that is highly recommended. However, as the buildings will be built to BAL standards, sheltering within the chalets is the best option if unable to readily evacuate. This is because the chalets should be able to withstand and provide a better level of protection than a car in a fire event.

Appendix 3 Emergency Evacuation Plan AS.3745 – 2010 (Amd2)

BUSHFIRE EMERGENCY EVACUATION PLAN

To be reviewed by the Landowner on an annual basis.

FACILITY DETAILS

Location	Lot 40 Caudalie Way, Quindalup
Contact Person	Amy Molloy & Shannon O'Donohue
Position	Landowner
Phone	0420 695933
Occupants	Max 26
Refuge capacity	Max 26

Table 1 Emergency Contact Details

Name of Organization	Service Provided	Phone Number/Website
Fire Brigade	Report a fire/receive assistance	000
Department of Fire & Emergency Services (DFES)	Alerts and Warnings Fire Danger Ratings Total Fire Bans	13 3337 www.dfes.wa.gov.au twitter.com/dfes.wa
Bureau of Meteorology	Fire Danger Ratings Weather	bom.gov.au/weather/wa
ABC Local Radio South West WA	News and Updates	Radio frequency 684 AM http://www.abc.net.au/southwestwa/

PREPARATION

2.1 Firefighting equipment

Install the following equipment (Landowner):

1. A 4kg dry chemical Fire Extinguisher with instructions of use displayed.
2. Hard wired smoke detectors.
3. External water (standard garden hoses), capable of applying water to each part of the building.
4. Emergency Evacuation Diagram on the internal face of all external doors.

2.2 Seasonal preparation

Prior to each bushfire season, approximately December to March each year, it is important to become ready for an evacuation in the event of a bushfire and understand the potential bushfire climate. The Bureau of Meteorology produces a quarterly climate outlook video which includes an assessment on the potential for a bushfire. It is recommended to watch this video prior to each bushfire season: http://www.bom.gov.au/climate/outlooks/#/overview/video

Conduct seasonal works, to be undertaken at the commencement of the Bushfire Season (Landowner):

1. Ensure all access ways have the appropriate vertical and horizontal clearances in good traversable condition.
2. Ensure all roof and building junctions are clear of litter and all gaps less than 2 mm are sealed with non-combustible material.
3. Ensure all buildings are free of flammable materials, none located within 5m.
4. Ensure all objects attached to the buildings are non-combustible or easily removable, and the removing mechanism is in working order.
5. Ensure all gas cylinders are positioned with pressure relief valve facing away from the building and not within 6m of a flammable material.
6. Ensure fire hoses and firefighting equipment is in working order. Check the charge level on all fire extinguishers is adequate.
7. Ensure the plan and evacuation details are clearly displayed and conveniently located in all buildings.
8. Verify contacts

2.3 Daily preparation during the fire season

Conduct daily preparation during the fire season, in the morning (Landowner):

1. Check the DFES website for any alerts.
2. Ensure visitors upon arrival are bushfire aware and familiar with the evacuation and refuge procedures.
3. Inspect grounds to:
   - Ensure flammable materials are not stored adjacent to buildings.
   - Ensure firefighting equipment and access-ways are clear of any obstructions.

CARING FOR VULNERABLE PEOPLE

The Bushfire Attack Level that will be experienced at the peak of the fire is ver high ((BAL-40). This is well above the level of human tolerance (BAL-3).

Fire typically has a progressive build up to a peak followed by a progressive decay; the peak (fire front) lasting between two to five minutes. People at the Site will need to take shelter in a bushfire event if early evacuation is not achieved.

Conditions during a fire can be hazardous and frightening. Ignited embers and heavy smoke can be expected, visibility can be significantly reduced, and it can be extremely windy and noisy. Unless prepared, and as may be expected of vulnerable visitors - people can become frightened and make dangerous choices. For this reason, evacuation is the preferred option, but sometimes, and if the warning time is short, sheltering within the building is the only option.

Sheltering within the chalets can provide an important delay between the fire front passing and internal conditions becoming untenable, that can enable a safe evacuation. Assembly at a quick exit point whilst the fire front passes is essential.

Many buildings are lost after the fire front has passed, due to a small fire starting in poorly prepared grounds and material accumulated against the building. After the fire front has passed the grounds and observable areas (this excludes the roof in all practicality) should be inspected and small fires, and smouldering material extinguished. The building should be inspected after the fire has passed and continue to be monitored for up to 24 hours for any delayed fire from smouldering materials not initially seen.

It is important to note that there is no obligation upon any visitor to take action to defend the building from bushfire attack.

METHOD OF WARNING

The Department of Fire and Emergency Services provides community and emergency advice about predicted and current conditions that advise about the level of bushfire threat.

The Fire Danger Rating (FDR) is based on the forecast weather conditions, the higher the rating the higher the threat.

'Very High', 'Extreme' or 'Catastrophic' ratings are the highest level and represent unsafe conditions. On days where these FDR levels are achieved (or if known the day prior) guests will be advised by the Manager of the heightened risk of a bushfire event that could occur at any time and that as a minimum they should vacate the chalets, where possible, and stay within a lower bushfire risk area (for example within Dunsborough or another coastal town centre) during the hottest part of the day (for example 10 am to 4pm). Due to the heightened risk of a bushfire event on these Very High, Extreme and Catastrophic days with the possibility of a bushfire event occurring at any time, including at night, guests will be informed by the Manager of the evacuation and refuge procedures and be prepared to evacuate should a bushfire event arise.

A 'Catastrophic' rating is the highest level and on days where this FDR level is achieved (or if known the day before) guests will be advised that the safest option is for them to leave the facility and find alternative accommodation within an area of lower bushfire risk. It is however acknowledged that this may not be a viable option for all guests, it is likely a Catastrophic day would occur in peak tourist season and other accommodation options may be booked out. Rather than forcing guests to leave with no where else to go, they will be asked to leave the park during the hours of 10 am to 4 pm as advised above if they are unable to find alternative accommodation in a lower bushfire risk area.

It is assumed visitors are able bodied, can smell smoke and see fire and understand the English language.

It is recommended that people use a range of sources to stay up to date about a bushfire. This includes using the sources listed in Table 1, being alert and aware of your surroundings and talking with neighbours and visitors about your actions.

CONTROLLED EVACUATION TO DUNSBOROUGH TOWN CENTRE

Action Triggers

A controlled evacuation is defined as an evacuation of all personnel and guests where there is adequate time to allow guests to pack up and leave with their belongings. An evacuation can trigger an emotive response and allowing enough time for guests to gather their belongings and evacuate to a secure location, away from the risk of fire is the preferred course of action. It should be noted that a bushfire situation can change rapidly and an emergency evacuation may need to be triggered during a controlled evacuation. Regular communication to guests should be maintained at all times to ensure the evacuation type is adequately communicated. The triggers for a controlled evacuation are:

- Direct advice or Watch and Act warning from Emergency services (DFES, Police);
- Signs of smoke arising from nearby areas; or
- Fire within 5 kms or 5 hrs of the Site.

Actions

Upon a direct instruction from Emergency Personnel aware of your circumstance, follow their evacuation instructions.

Evacuate to Dunsborough town centre:

1. Notify all personnel and visitors.
2. Account for all persons.
3. Allow guests to collect their belongings.
4. In a life threatening emergency call triple zero (000).
5. Drive to the north east via Vintners Drive and Caves Road, or away from the fire according to advice

EMERGENCY EVACUATION TO DUNSBOROUGH TOWN CENTRE

Action Triggers

The triggers for and emergency evacuation are:

- Direct advice from Emergency services (DFES, Police);
- Signs of smoke arising from the immediate surrounds; or
- Fire within 2 kms or 2 hrs of the Site.

In this situation, a bushfire is imminent and urgent evacuation is required. There may not be enough time to gather belongings. People should be guided to leave the site immediately.

Actions

Upon a direct instruction from Emergency Personnel aware of your circumstance, follow their evacuation instructions.

Evacuate to Dunsborough town centre:

1. Notify all personnel and visitors.
2. Account for all persons.
3. Encourage guests to leave immediately.
4. In a life threatening emergency call triple zero (000).

Drive to the north east via Vintners Drive and Caves Road or away from the fire according to advice

Alert triggers

The triggers for emergency evacuation are:

- Direct advice or Watch and Act warning from Emergency services (DFES, Police);
- Signs of smoke arising from the east;
- Fire within 5 km or 5 hrs of the Site; or
- FDR of Extreme or Catastrophic, evacuate the day before.

Actions

Upon a direct instruction from Emergency Personnel aware of your circumstance, follow their evacuation instructions.

Evacuate to Dunsborough:

- Notify all personnel and visitors;
- Account for all persons;
- Close all windows and doors;
- Drive to the north east via Vintners Drive and Caves Road and away from the fire according to advice.

SHELTER WITHIN THE CHALETS (LAST RESORT)

Alert Triggers

Uncontrolled fire observed, in or adjacent to the Site, or a DFES Emergency Warning to stay in place has been issued.

Actions

- Call - 000 - DFES;
- Notify all personnel and visitors;
- Account for all persons;
- Close all windows and doors;
- Take shelter within the chalet, next to an exit;
- Wet towels and place at foot of doors to stop smoke ingress;
- Monitor the condition of the building;
- When safe to do so inspect around the building for spot fires and put them out; and
- Be alert to fire for up to 24 hours after the fire event.

If shelter catches fire

- Keep out of smoke and stay low.
- Evacuate north toward Dunsborough - after the fire front has passed.

Note: the bushfire conditions decay quickly after the fire front has passed, should the shelter catch fire there should be sufficient time after the fire front has passed to be able to evacuate the building.

EVACUATION DIAGRAM

If you see smoke

EVACUATE

1. Call 000 Fire
2. Close all windows
3. Head to Dunsborough via Yungurra Drive
4. Advise Facility Manager
5. Return when safe

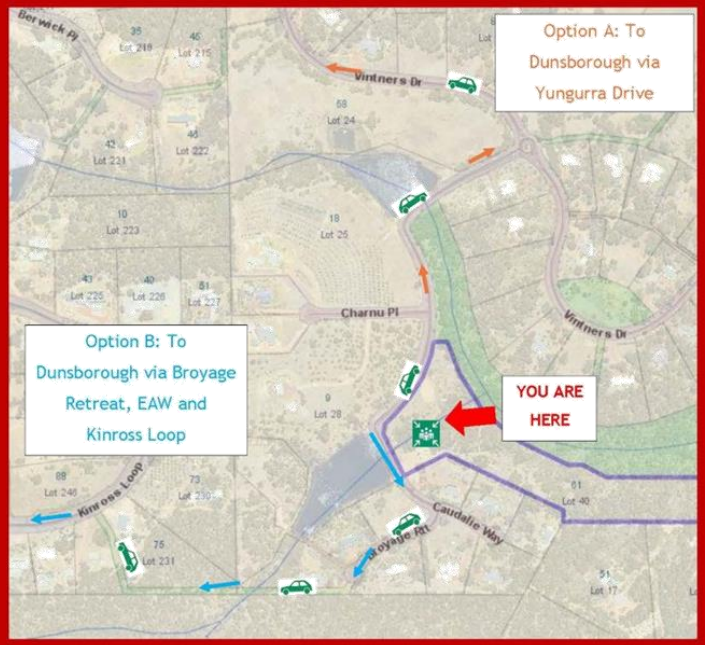
If you see fire

TAKE REFUGE

1. Call 000 Fire
2. Close all windows
3. Stay within building
4. Advise Facility Manager
5. After the fire has passed, check grounds and extinguish any small fires

On **Extreme** or **Catastrophic** days stay within the townsite area

Monitor the radio or television and the DFES website for updates.

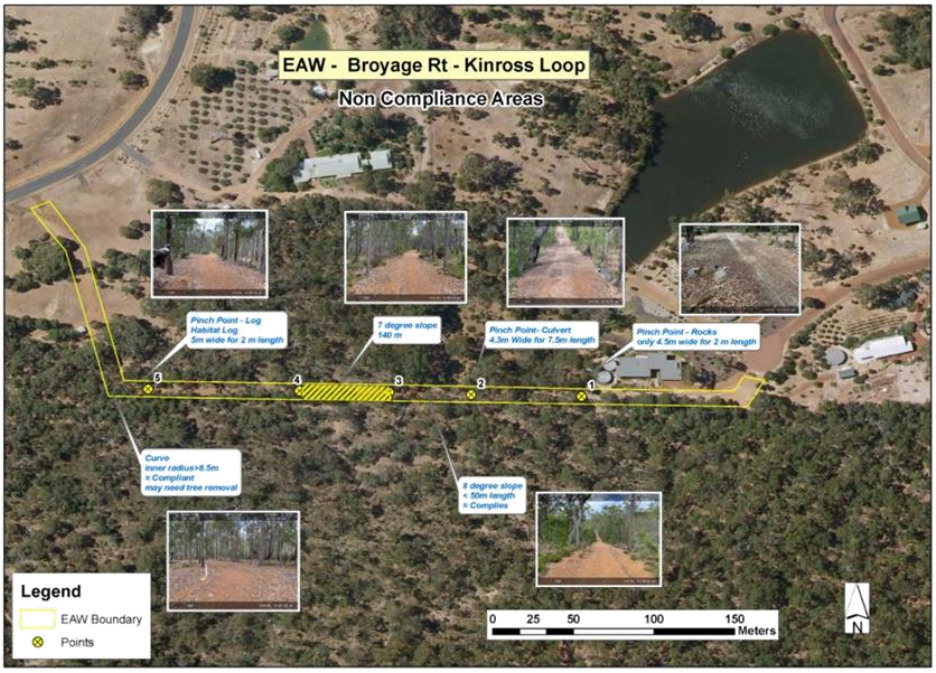


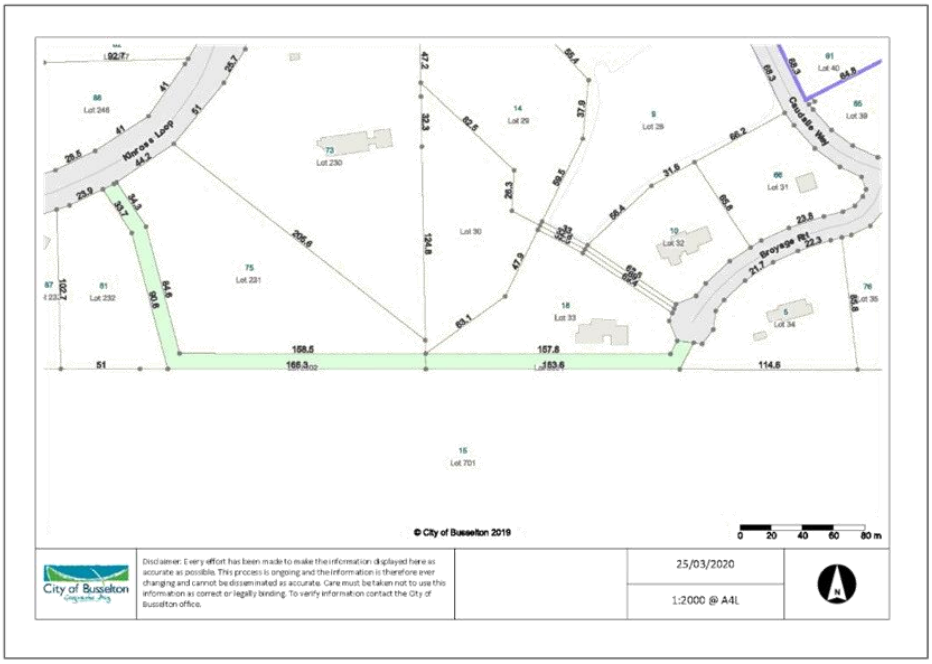
Appendix 4 Emergency Access Way Upgrade Requirements

The EAW from Broyage Retreat to Kinross loop, is currently hard compacted gravel. The proponent will, at their expense, upgrade this EAW to comply as best as possible with the requirements of SPP 3.7 and the Guidelines. The main surface will be increased to a trafficable surface of 6m, consisting of a 4 m surface and a 1 m shoulder on each side (as stated in E 3.2 of the Guidelines). The entry to the EAW needs to also be levelled and made suitable for vehicular access. There are some areas however, where compliance with the guidelines cannot be achieved. These are summarised in the image below. Most related to narrowing of the road pavement due to culverts, drainage areas or significant trees worth of environmental protection. There is also a small section where the gradient exceeds the 1 in 10 recommended in Table 6 of the guidelines.

However, with the additional upgrade of the EAW, these few noncompliance areas will not prevent the movement of a 3.4 fire appliance through the site if required or inhibit the safe movement of a passenger vehicle should that be the only method of egress.

In most situations, it is highly unlikely that this EAW will be relied upon for evacuation and egress as Caudalie way is a well-constructed and wide pavement road, with minimal possible hinderances from falling trees or vehicle obstructions.




Kiora Loop
Coastal Way
Broyage Rd
© City of Busselton 2019
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City of Busselton
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25/03/2020
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Appendix 5 Road Verge Landscape Plan

61 Caudalie Way 29 April 2020

SCREENING / ROAD SIDE PLANTING

Species:
* Agonis flexuosa (Willow Myrtle / Peppy Tree)
* Chamelaucium uncinatum (Geralton Wax)
* Leptospermum petersonii (Lemon-scented Tea Tree)

A roadside verge planting permit to be acquired in co-ordination with the shire.
Staggered planting of the above species every 5m along the 100m stretch of the road verge in front of proposed cabins 1, 2 and 3 on the north west roadside boundary.

Cabins 4 and 5 will not be visible from the the road on the south west boundary, as they are too far into the property. Fruit trees already planted staggered along this boundary and the lower hillside to eventually screen the shed from the road. Screening planting is also already in place on the boundary of both 61 Caudalie Way property and neighbours boundary for screening of the shed.

Cabins 4 and 5 will not be visible from the neighbours boundary (65 Caudalie Way) on the southern side. Cabin 4 is too far into the property to be visible. There are currently well established trees screening this part of the boundary, plus new screening planting in place on the neighbours boundary to screen Cabin 5. The neighbour also engaged demolition workers to dump all the limestone rubble from 66 Caudalie Way two storey limestone house demolition onto both connecting boundaries of their property, then covered this with fill to create a 3-4 high wall between the properties.

Peer Review

Tourist Facility

Lot 40 Caudalie Way QUINDALUP

Client – Amy Molloy for the City of Busselton

May 2020

envision
bushfire protection

Expert Witness Details

Name and Address

Name: Anthony Rowe

Title: Principal Bushfire Consultant

Company: Envision Bushfire Protection

Address: 124 Derby Road Shenton Park

Email: admin@envisionbp.com.au

Telephone: 0428 066 147

Qualifications

Tertiary qualifications:

- Bachelor degree in Planning (1984) from the University of South Australia
- Post Graduate qualification in Urban and Regional Planning (1988) from the University of South Australia
- Masters in Business Administration (1995)
- Post Graduate qualification in Bushfire Protection (2017) from the University of Western Sydney.

Professional recognitions:

- Registered Practicing Planner from the Planning Institute of Australia
- Minister's Bushfire Protection Accreditation Scheme Level 3, administered by the Fire Protection Association Australia, valid December 2019 (renewed annually)

Skills and Expertise

Bushfire planning and design

- I have 30 year's experience in the administration of planning legislation including the administration of the *Planning and Development Act 2005*, and *Building Act 2011*, and their equivalents in South Australia.
- I am a member of the Fire Protection Association Australia (FPA) Working Party (WA) contributing advice on the operation of the Western Australia Bushfire Risk Management Framework.
- I have provided training to local government and local government planners, at the invitation of the West Australian Local Government Association, the Fire Protection Association Australia and the National Bushfire Hazards Cooperative Research Centre (CRC).

Engagement

I have been engaged by the Amy Malloy and Shannon O' Donohue to provide an independent review of the proposed tourist facility at Lot 40 Caudalie Way, Quindalup.

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bushfire protection

In this regard I have been provided a copy of the Bushfire Management Plan and Emergency Evacuation Plan Lot 40 Caudalie Way, Quindalup, 22 May 2020 Rev I by Ecosystem Solutions Pty Ltd.

In particular, I have been asked to:

- Compare the Bushfire Management Plan and development proposal for compliance with State Planning Policy 3.7 (SPP 3.7) and its Guidelines;
- Compare the Bushfire Management Plan with the Department of Planning, Lands and Heritage (DPLH) *Position Statement: Tourism land uses within bushfire prone areas*.

Preparation

In preparing this advice I have considered State Bushfire Risk Management Framework and relevant documents comprising:

- Australian Building and Codes Board *Design and Construction of Community Bushfire Refuges Handbook (2014);*
- Government of Western Australia, *Planning and Development Act 2005;*
- Government of Western Australia, *Environment Protection Act 1986;*
- Government of Western Australia, *A guide to the exemptions and regulations for clearing native vegetation* August 2019
- Government of Western Australia, *Planning and Development Regulations (Local Planning Schemes) 2015, Schedule 2 Part 10A;*
- Office of Bushfire Risk Management (OBRM) 28 September 2019, Map of Bush Fire Prone Areas;
- Standards Australia, *AS 3959:2018 Construction of buildings in bushfire-prone area*;
- Standards Australia, *AS 3745:2010 Planning for Emergencies in Facilities;*
- Standards Australia, *AS/NZS/ISO 31000: 2009 Risk management principles and guidelines;*
- Western Australian Planning Commission (WAPC) 2015, *State Planning Policy 3.7 Planning in Bushfire Prone Areas;*
- Western Australian Planning Commission and Department of Fire and Emergency Services (WAPC and DFES) 2017, *Guidelines for Planning in Bushfire Prone Areas Version 1.3, Western Australia*;
- Western Australian Planning Commission *A Guide to developing a Bushfire Emergency Evacuation Plan* October 2019;
- Western Australian Planning Commission Position Statement: *Tourism land uses in bushfire prone area* November 2019;
- Western Australian Planning Commission Department of Planning Lands and Heritage Position Statement: *Planning in bushfire prone areas – Demonstrating Element 1: Location and Element 2: Siting and design* November 2019
- Department of Planning Lands and Heritage: *BMP template for a complex development application*.
- Depatrtment of Planning Lands and Heritage: *Emergency Evacuation Plan(template)*.
- City of Busselton *Local Planning Policy No. 4.2*- Bushfire March 2020.
- BUNNINGS GROUP LIMITED and PRESIDING MEMBER OF THE METRO NORTH WEST JOINT DEVELOPMENT ASSESSMENT PANEL [2019] WASAT 121 (26 November 2019).

Site inspection

In preparing this review I inspected the site on 31 May 2019.

Client Relationship

In my previous employ with the City of Busselton as Manager Development Services I was aware of the proposal to develop a dam and a concept for development of a tourist facility at Lot 40 Caudalie Way Quindalup. I finished my employ with the City of Busselton 18 June 2018 and have had no association with the development proposal until the recent engagement to rovide independent expert bushfire planning advice (Peer Review)

I was engaged by Amy Malloy and Shannon O' Donohue to provide independent expert bushfire planning advice (Peer Review).

I have no private, personal or other interest in this matter that has influenced the content of this advice.

1 Introduction

The proposal is to construct five chalets providing accommodation for a maximum of 20 guests and a single house as the primary residence for Amy Molloy & Shannon O'Donohue.

The site is located in a bushfire prone area (Map of Bush Fire Prone Areas OBRM 2019). All new development within an area identified as bushfire prone is subject to consideration under the Planning and Development Act 2005 and State Planning Policy 3.7 – Planning in Bushfire Prone Areas (SPP 3.7) and the Guidelines for Planning in Bushfire Prone Areas Version 1.3 (the Guidelines) (WAPC and DFES 2017).

SPP 3.7, does not require that there be no increase at all in the threat of bushfire to people property or infrastructure, but instead, the intention is to 'implement effective, riskbased land use planning and development to preserve life and reduce the impact of bushfire on property and infrastructure'.

The proposal because it provides short term accommodation is a land use classified as a 'vulnerable' land use (Guidelines cl.5.3.1) as it may involve visitation by persons unaware of their surroundings who may require direction in the event of a bushfire.

In November 2010 the Western Australian Planning Conmmission released the Position Statement: Tourism land uses in bushfire prone areas November 2019 (Position Statement).

The position statement was introduced in response to the recognition that many tourism land uses are intrinsically linked to the natural landscape values of an area which makes it difficult to meet the current provisions of State Planning Policy 3.7 Planning in Bushfire Prone Areas (SPP 3.7). The position statement instead provides Acceptable Solutions for 'tourism' development and a framework for the guiding Performance Principle-solutions based solutions supported by a risk assessment approach.

2 Assessment

The purpose of this assessment is to review the proposal, as now described through the BMP (VI), for compliance with the the Policy Intent (SPP 3.7) - to preserve life and reduce the impact of bushfire on property and infrastructure guided by the Position Statement: Tourism land uses in bushfire prone areas November 2019.

The site is characterised as an elongated lot (east to west) comprising a valley watercourse floor with steep forested sides.

The site had been identified in a Structure Plan, predating the introduction of SPP 3.7 illustrating the ability to accommodate 7 chalets along the southern boundary of the site, and a Guesthouse on the other side of the watercourse, at the eastern boundary of the site.

The proposal has been assessed by the Bushfire Protection Criteria Appendix 4 of the Guidelines 1.3.

The Bushfire Protection Criteria is divided into four elements - location, siting and design, vehicular access and water. Each element has an intent outlining the overall aim.

ELEMENT 1: LOCATION

Intent: To ensure that strategic planning proposals, subdivision and development applications are located in areas with the least possible risk of bushfire to facilitate the protection of people, property and infrastructure

ELEMENT 2: SITING AND DESIGN OF DEVELOPMENT

Intent: To ensure that the siting and design of development minimises the level of bushfire impact

ELEMENT 3: VEHICULAR ACCESS

Intent: To ensure that the vehicular access serving a subdivision/development is available and safe during a bushfire event

ELEMENT 4: WATER

Intent: To ensure that water is available to the subdivision, development or land use to enable people, property and infrastructure to be defended from bushfire

Bushfire Protection Criteria under each element provides acceptable solutions as one predetermined way the Intent may be met. Each Element also enables 'alternative solutions' guided by a 'performance principle' that can demonstrate the Intent will be achieved.

2.1 Element 1 and 2

Where a proposal is a development application, Element 1 and 2 are satisfied if, upon completion, the BAL at the portion of the site upon which the building is located does not exceeed BAL 29 at the building.

The proposal is unable to satisfy Elements 1 and 2, which are related aspects, due to site constraints and restriction on the ability to clear vegetation to achive a BAL measure at the proposed building location not exceeding BAL-29.

It is noted from the ecological assessment undertaken at the site and identified in the BMP

A Declared Rare Flora population has been identified within the Lot, outside the Asset Protection Zones (APZ). Vegetation clearing is required to construct the proposed buildings, access ways and APZs. These have been strategically located in areas of either existing clearing or areas of degraded or poor vegetation condition to minimise the impact on the ecological values of the site. Key habitat trees have been identified in an environmental review of the site (Ecosystem Solutions, 2018) and none of these will be impacted by this development. The DBCA have agreed that the demarcation of the APZ zones in the development should be clearly marked with bollards or posts to ensure that any vegetation modification does not exceed those required to meet RHF and BAL requirements It is possible that the modification of the vegetation will need to be conducted under an approved vegetation clearing obtained under the Environmental Protection Act 1986 from the Department of Water and Environmental Regulations (DWER)

Notwithstanding the proposal is to minimise the removal of native vegetation it is subject to approval of a clearing Permit. The BMP proceeds on the assumption that an approved clearing permit will be obtained.

It is accepted that Primacy should be given to ecological values in determining an appropriate bushfire protection measure, and alternative locations and methods should be considered. This is explained in section 2.3 Bushfire Risk Management and Environmental Conservation. In turn it is acknowledged that the proposed chalets have been sited to minimise ecological disturbance and as such the only alternative is a construction response that meets the BAL available.

The proposal in oder to respond to the restriction upon clearing proposes to:

- Construct the chalets to comply with sections 3 & 8 of AS3959-2009 for BAL-40.
- Construct the residential house to comply with sections 3 & 8 of AS3959-2009 for BAL-40.

Addressing the non compliance

The site was inspected on 31 May 2020. The vegetation classification and slope under vegetation at the affecting Plots 1, 2, and 3 in the BMP have been verified as correct. The vegetation was observed to be consistent with Class A Forest (Open Forest A-03) as illustrated in Figure 2.4(B) AS 3959:2018. A Nickon Forestry Pro was used to measure the slope under variation and the recorded slopes at each chalet and dwelling location and were within 1.0^0 degree of variance (acceptable) to that shown in Figure 10 (BMP VI).

It is noted that the BMP V1, has provided Method 2 calculations, using the FPA Bushfire Attack Level Calculator, with variations made to the default values. The variations made to the default values normally used in Method 1 were to limit the height of the receiver at 2.4m which can be applied for a single story building. There is no benefit in measuring the air above the building, and the recorded slope was used rather than the maximum in the range as provided in Table 2.5 AS 3959:2018.

The use of Method 2 and the retention of the default inputs is accepted only for precise slope and outcomes not affecting the model (Method 1 uses a range for simplicity) or to ask a specific output from the calculation such as the Radiant Heat Flux produced by the inputs at a certain height. A Method 2 calculation used this way is a recognised Deemed to Satisfy solution and similarly applicable as a Method 1 derived BAL.

The observations confirmed from the site inspection (accepting the slopes used in the BMP) and setting the elevation of the receiver at 2.4 m was applied to the calculator used in BMP(VI) and the same result Radiant Heat Flux (BAL) was achieved at the distances identified.

The application of Method 2 in the way used does not require an examination of all inputs and their relation to one another, and is considered acceptable.

The proposal is therefore an assessment against cl. 6.7 SPP3.7, which is in turn reflected in Elements 1 and 2 of the Guidelines V1.3. It is effectively proposing a BAL- 40 construction response within a BAL-40 contour.

There are parallels to the recent SAT case BUNNINGS GROUP LIMITED and PRESIDING MEMBER OF THE METRO NORTH WEST JOINT DEVELOPMENT ASSESSMENT PANEL [2019] WASAT 121 (26 November 2019). In that case, the matter involved a building located within a BAL-40 contour and constructed to standards exceeding the construction performance requirement at BAL-40. The solution was based upon a performance principle.

Performance Principle Based solutions.

Cl. 4.5.2.2 requires that where a solution is provided to demonstrate compliance with the Performance Principle it should be labelled as a performance based solution (A formatting issue not followed in the BMP V1).

To demonstrate compliance, the performance principle based solution(s) must provide substantiated evidence and clearly demonstrate/document how the proposal, product, design or material can meet or exceed the intent and performance principle of the element, and more broadly, the objectives of the State Planning Policy

The Element 2 performance principl is ambiguous[1] with regard to whether increasing a construction standard (above BAL 29) can be used to comply with the performance principle (Figure 16 Element 2), because the performance principle *refers to significantly reduces the intensities at the building surface.*

This matter was addressed in the SAT Bunnings, although not expressly identified in the determination. The applicant offered a dousing system to resolve the temperature of the wall, but this was not pursued by the court as it offered no structural benefit to utilising a non-conmbustible material with sufficient insulation property. The SAT also heard that the reduced distance did not practically affect the defendable space because both BAL-29 and BAL-40 exceed the operational conditions for fire fighting (4kWm^2). Significantly the SAT determined that there were three pathways to consider and approve a development exceeding BAL-29. In the case of Bunnings it did not accept in consideration of cl.6.7 that only proposals that met the criteria of a 'minor development' or 'unavoidable development' could be approved. The SAT determined the Bunnings proposal as a non compliant development to be determined on its merits in broader consideration of SPP 3.7 and the objectives of the State Planning Policy.

To resolve this matter therefore, neither minor or unavoidable development, consideration can be given to the objectives of the State Planning Policy refined for tourism and described in the Western Australian Planning Commission Position Statement: *Tourism land uses in bushfire prone area* November 2019.

The position statement provides the following objectives of the State planning policy shown in bold with a comparison of the proposal

Maintain primacy for the protection of life, but also recognise preservation of property or infrastructure may be secondary to the social and economic development of a region

Subject to resolution of the emergency accessway at Broyage Retreat the proposal will have opportunity to provide evacuation to destinations in opposite directions. The primary access by Caudalie Way is in the opposite direction to the prevailing wind direction in extreme conditions (afternoons between mid December and mid March FFDI 60+, and

[1] BUNNINGS GROUP LIMITED and PRESIDING MEMBER OF THE METRO NORTH WEST JOINT DEVELOPMENT ASSESSMENT PANEL [2019] WASAT 121 (26 November 2019).

predominant strong south south west winds). The proposal (Bushfire Emergency Evacuation Plan) places an emphasis upon early evacuation.

Provide bushfire protection relevant to the characteristics of the tourism land use

An intrinsic attraction of the site is the intimacy with the native vegetation, which is identified by the position statement, an inherent risk to be accepted with nature based tourism. A relevant bushfire protection response, where such woud otherwise contradict the attarction in the first instance, is to increase the performance of the building to survive the bushfire attack for the distance that is avialiable. The proposal has sought to increase the construction standard to minimise the disturbance to the ecological value of the site. The response is consistent with the Position Statement in regard to facilitating nature based tourism.

Provide bushfire risk management measures that mitigate the identified risks

The Position Statement: *Tourism land uses in bushfire prone area* at cl. 5.2 Bushfire risk assessment described the following components following (NERAG 2020) to be included.

Determines the liklihood.

The site is located within a broader landscape comprising pockets of forest and rural living lifestyle forest lots. Whilst rural living land uses are immediate to the site, an area of forest extends 1.5 Km south and south west of the site. The site is potentially downwind to forest extent from the prevailing extreme wind conditions in summer.

City of Busselton Bushfire Risk Management Plan 2019-2024 has identified an occurrence of a landscape fire within its area. The likelihood a bushfire may affect the site, either directly or through ember attack, within 5 km, is likely, i.e. once every five years.

Determines the consequence

The site is characterised as Forest, which is classified as an extreme bushfire hazard level (Guidelines Appendix 2). Forest fires are potentially the most intense fires. Direct exposure to bushfire (heat and smoke) can be fatal.

Studies by the CSIRO2 in a review of 260 bushfires between 1901 -2011, found that 78% of all fatalities (773 civilian fatalities) occur within 30 m of a forest, and 88% of fatalities 'within a structure' occur within 30 m of a forest. Building loss and fatalities increase sharply with an increase in FFDI above 50.

The potential consequence to human life (fatalities) is classified as **Catastrophic.**

Evaluates the risk

The studies of building loss have shown that FFDI history suggests a high individual variability in FFDI 50+ in the second half of December and the second half of March. Severe conditions (FFDI 50-74) are generally between mid-December to mid-March, although a consistently higher FFDI (60+) is generally between mid-January through to March and includes the occurrence of Extreme and Catastrophic days.

The combination of likely and catastrophic is an Extreme Risk (NERAG)

Proposes the risk treatment measures

[2] Blanchi. R, Leonard. J, Haynes. K, Opie. K, James. M, Kilinc. M, Dimer de Oliveira. F, van den Honert.R, 2012, '*Life and House Loss Database Description and Analysis – Final Report*', CSIRO and Bushfire CRC

Measures identified by the Australian Building Construction Board Bushfire Verification Method as risk management measures include minimising the risk of ignition (locality fuel management and policing of human behaviour, beyond the applicant's control), minimising the exposure of humans to the affect of bushfire (by awareness, effective warning. Evacuation and safe egress - BEEP), managing the fire by constructing buildings to a performance level equivalent to the anticipated Bushfire Attack Level (construction to BAL-40) and the liklihood of attendance and active suppression (the nearest Brigade is in Marri Drive, Dunsborough (7 km)).

Monitoring and review – ongoing compliance

The BEEP requires annual review and seasonal preparations of buildings and grounds. The condition of an Asset Protection Zone enforceable through the City of Busselton firebreak notice and identified by inspection, undertaken at a higher frequency in high bushfire prone areas. Given the nature of the proposal, not maintaining the conditions which may impact upon the effective resistance of the buildings, is most likely to be a breach of the APZ standard because vegetation is dynamic.

The details of the BMP and BEEP form part of the planning authorisation and are enforceable pursuant to s.214 Planning and Development Act 2005. If a development is undertaken in contravention of a planning scheme (development approval) the responsible authority may give a written direction to the owner (Notice) or any other person undertaking that development to stop, and not recommence.

A person to whom a Notice is given may apply to the State Administrative Tribunal for a review but cannot continue or recommence without a SAT direction to withdraw the Notice.

2.2 Element 3: Vehicular Access

A public Emergency Access Way (EAW) is identified between Broyage Retreat and Kinross Loop. The EAW has been provided to serve 15 lots from the locality of Caudalie Way.

As part of this BMP, the proponent has offered to upgrade the EAW.

It would appear however that as the EAW is public land for a broader community benefit responsibility is the City's and it would be unfair to burden the applicant. Whether this proposal proceeds or not does not change the responsibility the City already has to the community, and the proposal imposes no exclusive benefit to the applicant.

One of the features that the Position Statement responded to was that tourism proponents are not required to remedy broader failures. In the example of a tourist facility comprising chalets and restaurant at 42 Union Road Carmel in the City of Kalamunda (did not proceed beyond Orders for reconsideration and subsequently approved on consideration of the Position Statement) DFES support was withheld unless the applicant provided an evacuation shelter for the broader community, to address the shortcomings of the existing road network. The Position Statement Tourism has subsequently clarified the applicant need only address the burden the proposal itself creates on site. The onsite shelter should be provided with sufficient space for the maximnum number of employees and visitors that could be onsite at a given time. It follows a general principle that private developers are not responsible for the responsibilities of public authorities, in this case the EAW is the responsibility of the City of Busselton for the broader community, it is therefore a comparable situation.

This is not a straightforward issue, and the City may wish to investigate this matter further, but it would appear to be unfair to burden the applicant, or deny the applicant on the basis of the City not fulfilling a responsibility for maintaining the EAW fit for purpose. In this case, there is no distinction between maintaining it to contemporary standard for use by emergency servces or for the public.

2.3 Element 4: Water

The proposal includes a water reserve of 10,000 L to be provided at each chalet that is dedicated for access by emergency services. It is to be provided separate to the domenstic water supply and the any supply otherwise provided for firefighting services.

A 10,000 L water reserve dedicated for access by emergency services is to be provided at the dwelling, and separate to the domestic water supply.

A separate tank is required for clarity. Pursuant to s.39 (1) (e) of the Bushfire Act 1954, *it is not permitted to take water used for domestic supply of an occupier contained* in a tank at his dwelling-house for fire fighting purposes.

2.4 Bushfire Emergency Evacuation Plan (BEEP).

Pursuant to policy measure 6.6 of SPP 3.7, the proposed development is accompanied by a Bushfire Emergency Evacuation Plan that has incorporated the considerations for a bushfire event response, namely when to evacuate, and has a preference for early evacuation.

The BEEP has included a Risk Assessment as used by the Victorian CFA for the development of a Bushfire Emergency Plan. It approximates the requirement of cl.5.5.2 in the Guidelines, but for future reference the Western Australian Planning Commission *A Guide to developing a Bushfire Emergency Evacuation Plan* October 2019, should be used.

The BEEP has been prepared in accordance with *Australian Standard 3745-2010 Planning for emergencies in facilities (AS 3745)*. The BEEP however relies on the facility being hosted rather than following the process of identifying the Control Organisation, the assigning of responsibilities for the preparation of the refuge facility, including grounds and firefighting facilities, responsibilities for conducting the emergency response, and the training of personnel.

The Bushfire Emergency Evacuation Plan (BEEP) identifies the preparation and response requirements in a bushfire event. Importantly it identifies that early evacuation from the facility is the preferred approach but also establishes triggers for evacuation. The BEEP identifies Shelter as a last resort. There would be few opportunities where this should be taken, but the exception may be a fire that starts in the gully immediate to the chalets, and whilst it may not be fully developed, which would assist the building performance, it could nonetheless be fatal to anyone exposed to it. A clear survival plan should be provided.

One issue that should be addressed is the the chalets are separated from the dwelling by the watercourse and the development is dispersed across the site. The means of alert provided at each Chalet should be clarified in the BEEP.

In order to reduce the likelihood of ignition at the site and in recognition 'owners should accept responsibility for tourists and visitors using their facilities' the BEEP include the induction of visitors during the bushfire season upon emergency procedures and practices to avoid ignition. It is noted that burning is strictly prohibited is identified on the evacuation diagram, but it is associated with nominated days.

Conclusion

The proposal reasonably complies with the requirements of SPP 3.7, its Guidelines, the Department of Planning Lands and Heritage *Position Statement: Tourism land uses in bushfire prone areas November* 2019 published and draft access standards.

The site inspection conducted by Anthony Rowe on 31 May 2020, has verified the slope, and the class of vegetation, and utilising an FDI of 80 (appropriate when refuge/shelter is not proposed) used in the BMP and the required Asset Protection Zones and ratings at the building (applying Method 1 AS 3959:2018) is correct.

Given the nature of development, the increase in construction standard as a solution to an ecological objective to reduce the removal of vegetation whilst reducing the impact of bushfire on the property, by increasing the construction pefomance has merit, that equates to the performance otherwise offered by the acceptable solution. In addition the proposal satisfies the safety of the equation through the opportunity to evacuate by a route which is most likely in the opposite direction to an approaching fire by the primary access to the site; north along Caudalie Way. The Emergency Access Way provides a contingency should an evacuation to the north not be available.

The facility is to be hosted whilst it is in operation, which is acknowledged as an additional benefit in the Position Statement Tourism, to provide guidance of patrons to safety in a bushfire event.

The use of the land itself is unlikely to increase the risk of ignition of a bushfire, the Asset Protection Zones will assist to break the continuity of fuels and intensity of a fire that may otherwise approach the residents south of the tourist facility. Instruction however, is recommended to patrons in terms of open fires and disposal of cigarettes.

Internal driveways have been specified to comply with Table 6 column 3, including the provision of a turning area compliant with the requirement identified in E3.5 (Guidelines V1.3)

There is ambiguity regarding access to water supplies for emergency services. On this basis it is recommended that the 10 000L reserve, provided at each chalet and the house, should be a stand alone tank . To be addressed by condition of approval.

Should the City be inclined to support the proposed development it is recommended that the following conditions be imposed.

The design solution provides an acceptably safe solution when the risks associated with this development are assessed.

Suggested conditions of approval

Whilst not suggested as a condition, further consideration is recommended regarding the responsibility for the upgrade of the public Emergency Access Way between Broyage Retreat and Kinross Loop, and whether this should fall entirely upon the applicant.

The development shall be undertaken in accordance with the application of the BMP VI.1 except as varied by the following conditions

1. The dedicated additional 10,000 L will be provided in a stand alone tank for each chalet and and maintained at each chalet for fire fighting purposes in the event of a bushfire.
2. The BEEP VI be amended to include:
    a) Clarifying the responsibilities of the host.

b) Identifying the means of the raising of alarm to the dispersed Chalets, how will guests be notified, particularly if the survival plan is to be implemented.

c) Induction procedures for guests, to be bushfire aware, and the management of potential sources of ignition during the bushfire season.

d) Further discourage sheltering, given the BAL 40 exposure, to clarify refuge of last resort – survival plan.

2.5
2.5 Declaration

I declare that the information provided is true and correct to the best of my knowledge.

Signature:

Name: Anthony Rowe

Envision Bushfire Protection

Date: 1 June 2020

BPAD Accreditation: BPAD no. 36690

References

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Officer assessment against bushfire planning framework

The following officer assessment provides a summary of the bushfire planning framework, as well as an assessment of the proposal, being the development of a Single House and five Chalets at Lot 40 (61) Caudalie Way, Quindalup (City Ref: DA18/0542) against this framework.

Bushfire planning framework

The bushfire planning framework in Western Australia comprises the following

- *State Planning Policy 3.7: Planning in Bushfire Prone Areas* ('SPP3.7');
- *Department of Planning, Lands and Heritage Position Statement: Tourism Land Uses in Bushfire Prone Areas* ('Position Statement'); and
- *Guidelines for Planning in Bushfire Prone Areas* ('Guidelines').

SPP 3.7 provides the foundation for land use planning to address bushfire risk management in Western Australia. It is used to inform and guide decision-makers, referral agencies and landowners/proponents to help achieve acceptable bushfire protection outcomes. SPP 3.7 contains objectives and policy measures, as well as reference to the bushfire protection criteria contained within the Guidelines.

The Guidelines provide supporting information to assist in the interpretation of the objectives and policy measures outlined in SPP 3.7. They provide advice on how bushfire risk is to be addressed when planning, designing or assessing a planning proposal within a designated bushfire prone area. Within the Guidelines are the Bushfire Protection criteria which assist in the assessment of proposed bushfire risk management measures required for strategic planning proposals, subdivision or development applications in bushfire prone areas. The Bushfire Protection criteria is divided into the following four elements:

- **Element 1 – Location**

  To meet Element 1 : 'Location' of the Guidelines development must be able to achieve a BAL of no greater than BAL-29.

- **Element 2 - Siting and design of development**

  To meet Element 2 : 'Siting and Design of Development' of the Guidelines every habitable building is require to be surrounded by an Asset Protection Zone to achieve a BAL of no greater than BAL-29.

- **Element 3 - Vehicular access**

  To meet Element 3 : 'Vehicle Access' of the Guidelines there are various provisions that are required to be met including the provision of two access routes to provide safe access and egress from the site as well as minimum standards for public roads, private driveways greater than 50 metres and Emergency Access ways.

- **Element 4 – Water**

  To meet Element 4 : 'Water' of the Guidelines the development is either required to be connected to reticulated water or provision for a water tank with a minimum 10,000 litres of dedicated static water supply is to be provided.

Each element has an intent, which outlines the overall aim, and acceptable solutions, which demonstrate how that intent may be met. Where an acceptable solution is not met, the performance principle allows for 'alternative solutions' to be developed.

In the planning framework, the Position Statement sits above the Guidelines but below SPP 3.7. The Position Statement, which was released in October 2019, provides an alternative pathway to enable the consideration of tourism land uses, including Short-term Accommodation such as chalets, where they do not comply with an Acceptable Solution of the Guidelines. Where an Acceptable Solution of the Guidelines is not met, the Position Statement proposes alternative Acceptable Solutions. Where a development does not meet these alternative Acceptable Solutions consideration may be given to a development provided it is supported by a risk assessment. The risk assessment is required to be prepared by a Level 3 accredited bushfire planning practitioner and is required to be peer reviewed. The risk assessment allows for consideration of the broader landscape and risk of a landscape scale fire. It is required to demonstrate that the risk associated with the development is of an acceptable level and is 'sufficiently low that society is comfortable with it.'

A diagrammatic representation of how these three documents fit into the Western Australian Planning Framework is provided at the end of this assessment.

Proposed development

As the proposal includes "Vulnerable" land uses within a designated bushfire prone area the applicant was required to submit a Bushfire Management Plan (BMP), as well as a Bushfire Emergency Evacuation Plan (BEEP). Upon lodgement of the development application in July 2018, two versions of the BMP, including BEEP, were referred to Department of Fire and Emergency Services (DFES) in August 2018 and again in February 2019 in accordance with the requirements of SPP3.7.

Below is a summary of the initial concerns raised by DFES in relation to the proposed development:

Element 1 : 'Location' and Element 2 : 'Siting and Design of Development'

DFES did not agree with the classification of the vegetation on the site as 'Woodland' within the BMP and advised that it was required to be classified as 'Forest'. As 'Forest' has a higher fuel load the development was not able to achieve Element 1 : 'Location' and Element 2 : 'Siting and Design of Development' of the Guidelines as adequate APZs to achieve a BAL rating of BAL-29, in accordance with the Guidelines, could not be accommodated within the lot boundaries.

Element 3 : 'Vehicle Access'

In addition, the proposal did not comply with Element 3: 'Vehicle Access' as the site was located more than 200 metres along a cul-de-sac and therefore the development did not met A3.1 Two Access Routes of Element 3 of the Guidelines.

Upon receipt of this advice, the application was put on hold awaiting the Position Statement. Upon release of the Position Statement, the applicant subsequently submitted a revised BMP, including a BEEP and risk assessment.

Provided below is an outline regarding how the revised BMP address the relevant planning framework:

Element 1 : 'Location' and Element 2 : 'Siting and Design of Development'

The Position Statement, however, allows for the consideration of tourism land uses at BAL-40 or BAL-FZ where they are supported by a risk assessment. The development is unable to achieve a BAL-29

rating due to the classification of the vegetation on the Site and the narrow lot shape which does not allow for adequate area to accommodate sufficient APZ within the lot boundaries.

Therefore, the development proposes a higher BAL rating of BAL-40 supported by a risk assessment. Further discussion regarding the risk assessment is provided below.

Element 3 : 'Vehicle Access'

Within the applicable explanatory notes of the Guidelines it states that where a public road cannot be provided an emergency access way (EAW) may be considered. There is an EAW in the form of a strategic firebreak, which is maintained by the City, located at the end of Broyage Retreat which is accessed off Caudalie Way. The Applicant has agreed to upgrade the EAW to comply, as close as practical, with the requirements of the Guidelines should an approval be issued. The Applicant has provided details regarding the proposed upgrades within the BMP. City officers are satisfied that the upgrades will be sufficient to bring the development into compliance with the Acceptable Solutions of Element 3.

Element 4 : 'Water'

As the Site is not connected to reticulated water each habitable building is required to be provided with a water tank for fighting purposes. A water tank for each individual chalet and the Single House are marked on the development plans and will be enforced via a condition of development approval, should an approval be issued.

Risk Assessment

The Applicant has submitted a BMP, prepared by a Level 3 accredited bushfire planning practitioner, that includes a risk assessment as required under the Position Statement where development does not meet the Acceptable Solutions of the Guidelines or alternative Acceptable Solutions of the Position Statement.

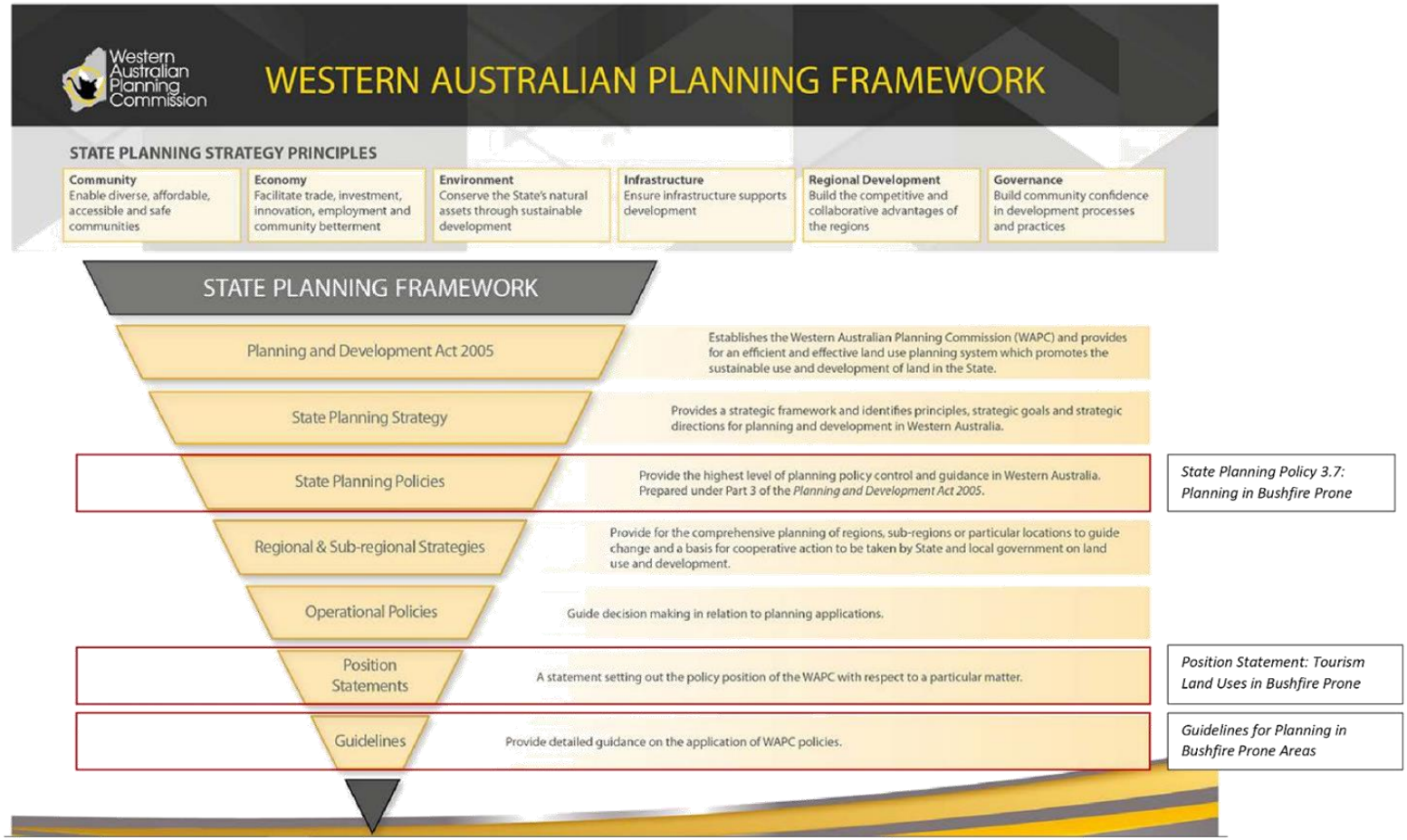
The applicant has had the risk assessment peer reviewed by another, independent Level 3 bushfire planning practitioner. The peer review of the risk assessment has confirmed that the risk associated with the development is acceptable and will be mitigated/managed in the following manner:

- The presence of an on-site manager will facilitate the early evacuation of patrons where safe to do so; and
- Two means of escape are now to be provided via Caudalie Way then Vitners Drive to the north or Caudalie Way to Broyage Retreat to the EAW to the south; and
- Where early evacuation is not possible, as the chalets will be required to be constructed to a BAL-40 rating, they should provide a suitable level of protection for patrons to shelter within the chalets while a fire front passes and provide sufficient shelter until it is safe to exit the buildings.

A copy of the BMP, including the BEEP and risk assessment, as well as the peer preview of the risk assessment, are provided at Attachments I and J respectively.

Conclusion

City officers are satisfied that the proposal meets the requirements of the Position Statement as demonstrated within the BMP and supporting risk assessment. City officers, therefore, consider that the proposal can be supported by the City in accordance with the Position Statement.


Western Australian Planning Commission
WESTERN AUSTRALIAN PLANNING FRAMEWORK
STATE PLANNING STRATEGY PRINCIPLES
Community
Enable diverse, affordable, accessible and safe communities
Economy
Facilitate trade, investment, innovation, employment and community betterment
Environment
Conserve the State's natural assets through sustainable development
Infrastructure
Ensure infrastructure supports development
Regional Development
Build the competitive and collaborative advantages of the regions
Governance
Build community confidence in development processes and practices
STATE PLANNING FRAMEWORK
Planning and Development Act 2005
Establishes the Western Australian Planning Commission (WAPC) and provides for an efficient and effective land use planning system which promotes the sustainable use and development of land in the State.
State Planning Strategy
Provides a strategic framework and identifies principles, strategic goals and strategic directions for planning and development in Western Australia.
State Planning Policies
Provide the highest level of planning policy control and guidance in Western Australia. Prepared under Part 3 of the Planning and Development Act 2005.
State Planning Policy 3.7: Planning in Bushfire Prone
Regional & Sub-regional Strategies
Provide for the comprehensive planning of regions, sub-regions or particular locations to guide change and a basis for cooperative action to be taken by State and local government on land use and development.
Operational Policies
Guide decision making in relation to planning applications.
Position Statements
A statement setting out the policy position of the WAPC with respect to a particular matter.
Position Statement: Tourism Land Uses in Bushfire Prone
Guidelines
Provide detailed guidance on the application of WAPC policies.
Guidelines for Planning in Bushfire Prone Areas

Referral Response dated 4 June 2020 - Final comments

Our Ref: D06489
Your Ref: DA18/0542

Stephanie Navarro
City of Busselton
city@busselton.wa.gov.au

Dear Stephanie

RE: VULNERABLE LAND USE – LOT 40 (61) CAUDALIE WAY QUINDALUP – DEVELOPMENT APPLICATION – 5 CHALET DEVELOPMENT & MANAGER'S RESIDENCE

I refer to your email dated 22 May 2020 regarding the submission of a revised Bushfire Management Plan (BMP) (Revision I), prepared by Ecosystem Solutions and dated 22 May 2020, for the above development application.

It should be noted that this advice relates only to *State Planning Policy 3.7 Planning in Bushfire Prone Areas* (SPP 3.7) and the *Guidelines for Planning in Bushfire Prone Areas* (Guidelines). It is the responsibility of the proponent to ensure that the proposal complies with all other relevant planning policies and building regulations where necessary. This advice does not exempt the applicant/proponent from obtaining necessary approvals that may apply to the proposal including planning, building, health or any other approvals required by a relevant authority under other written laws.

Assessment – Tourism Land Uses

- DFES has not assessed the proposal based on the Department of Planning, Lands and Heritage Tourism Position Statement. DFES considers that the position statement provides for a lower level of protection from bushfire risk compared to SPP 3.7 and the Guidelines.
- The current provisions of SPP 3.7 and the Guidelines do not provide for tourism land uses to be considered differently to any other vulnerable land use and, as such, DFES have assessed the proposal against SPP 3.7 and the Guidelines.
- Tourism land uses, such as short stay accommodation, is considered a vulnerable land use as prescribed by section 5.5.1 'Vulnerable Land Uses' of the Guidelines.
- Vulnerable land uses located in designated bushfire prone areas require special consideration, especially as visitors may be unfamiliar with their surroundings and bushfire impacts.
- Consequently, and in accordance with our advisory role, DFES have highlighted in the assessment below the residual bushfire risks associated with the tourism development and compliance with the bushfire protection criteria to aid decision making.

1. **Policy Measure 6.5 a) (i) Preparation of a BAL assessment**

Issue	Assessment	Action
Vegetation Classification	**Class A Forest – comment** DFES notes improvements to the BMP regarding classification of Class A Forest for Vegetation Plots 2, 3, 4 and 5. However, DFES notes commentary within the BMP that Class A Forest classification represents an overstatement of the potential risk. AS3959:2018 requires that the "potential for re-vegetation be considered" to accurately determine BAL ratings.	Comment
Method 2	The Method 2 cannot be validated for the following reasons: BAL Calculations - All calculations use a user-defined elevation of receiver of 2.4m. This is not supported for planning purposes. With an elevation of receiver used to express the maximum view as per AS3959:2018 clause B9 (a) page 98, BAL values are higher than stated in the BMP. Separation Distances - If the maximum view elevations of receiver are used, the distances required for BAL ratings would have to be increased. Vegetation Classification - There are large areas that have been excluded under the City of Busselton's fire break notice. - It is unclear if the lot owner would understand the extent of vegetation modification and maintenance to achieve low threat, as per AS3959:2018. A Landscape Management Plan would be required to support the proposed vegetation modification within the site, including areas outside of APZ's as depicted in Figure 10 of the BAL assessment. - Large vegetated areas outside of the lot boundary have been excluded by quoting the City's firebreak notice. Fire break notices may only apply for part of the year and may be varied from year to year by the responsible local government. Unless these vegetated areas are supported by an enforceable mechanism in perpetuity, the vegetation should be classified in accordance with AS3959:2018 and the APZ Schedule.	Modification Required.

2. Policy Measure 6.5 c) Compliance with the Bushfire Protection Criteria

Element	Assessment	Action
Location & Siting and Design	**P1and P2 – does not comply** The DPLH Position Statement (November 2019) - Planning in bushfire prone areas - Demonstrating Element 1: Location and Element 2: Siting and Design states that *to demonstrate compliance with acceptable solution A1.1 consideration should be given to the site context, where 'area' is the land within and adjoining the subject site. The hazards remaining within the site should not be considered in isolation of the hazards adjoining the site, as the potential impact of a bushfire will be dependent on the wider risk context, including how a bushfire could affect the site and the conditions for a bushfire to occur within the site.* The development has not been designed appropriately to ensure bushfire protection measures can be achieved and to minimise the level of bushfire impact to people that are considered vulnerable. The likelihood of a bushfire, its severity and intensity, and the potential impact on life and property posed by the bushfire hazard at this location represents an extreme bushfire risk that should be adequately reduced. The DFES advice considers the intent of Element 1, which is to ensure development is *"located in areas with the least possible risk of bushfire to facilitate the protection of people, property and infrastructure".* To reduce the bushfire risk, consideration should be given to relocation of the chalets to areas with a BAL of 29 or less, but would remain non-compliant as the site contains significant portions of extreme bushfire hazard. In addition, the proposed BAL ratings cannot be validated, as the vegetation classification inputs require clarification/modification as per the above table.	Decision maker to consider non-compliance.
Vehicular Access	**A3.6 – does not comply** DFES notes changes made to the updated BMP reflecting non-compliance against this acceptable solution. The BMP provides commentary in section 4.1 (page 24) and Appendix 4 describing how the non-complaint EAW will not inhibit vehicle or fire appliance access. DFES do not support these statements and recommends their removal from the BMP. DFES notes commitments within the BMP regarding the upgrade of the EAW to comply 'as best as possible with the requirements of the SPP3.7 and the Guidelines'. DFES recommends the BMP be amended to ensure the EAW will achieve full compliance with Table 6, Column 4 of the Guidelines.	Modifications required.

Water	**A4.3 – Not demonstrated** DFES notes no changes have been made in the revised BMP regarding issues previously communicated by DFES.	Decision maker to be satisfied that compliance can be achieved.

1. **Policy Measure 6.7 Strategic planning proposals, subdivisions or development applications in areas where an extreme BHL and/or BAL-40 or BAL-FZ applies**

Assessment		Action
APZ and BAL-40 & BAL-FZ	**Does not comply** The revised documentation continues to confirm development will be impacted by BAL-40/BAL-FZ on a lot with an extreme hazard level. This is contrary to Policy Measure 6.7 of SPP 3.7.	Decision maker to consider non-compliance.

Recommendation – not supported due to non-compliance

DFES assessment has identified areas of non-compliance with the bushfire protection criteria.

Modification to the BMP should respond to the non-compliance to influence the appropriate bushfire management measures to reduce vulnerability and to minimise the threat of bushfire to visitors and the site itself.

If the decision maker is of a mind to approve the proposal the above assessment of compliance with SPP3.7 is provided to aid in decision making.

If you require further information, please contact Craig Scott, Senior Land Use Planning Officer on telephone number 6551 4032.

Yours sincerely

Ron de Blank
DIRECTOR LAND USE PLANNING

4 June 2019

cc: Stephanie.Navarro@busselton.wa.gov.au

Referral response dated 30 April 2019

Government of **Western Australia**
Department of **Fire & Emergency Services**
Rural Fire Division

DFES
Department of Fire & Emergency Services

Our Ref: D06489
Your Ref: DA18/0542

Stephanie Navarro
City of Busselton
city@busselton.wa.gov.au

Dear Ms Navarro

RE: VULNERABLE LAND USE - LOT 40 CAUDALIE WAY, QUINDALUP – DEVELOPMENT APPLICATION – 5 CHALET DEVELOPMENT & MANAGERS RESIDENCE

I refer to your email dated 26 February 2019 regarding the submission of a revised Bushfire Management Plan (BMP) (Revision G), prepared by Ecosystem Solutions and dated 21 February 2019, for the above development application.

It should be noted that this advice relates only to *State Planning Policy 3.7 Planning in Bushfire Prone Areas* (SPP3.7) and the *Guidelines for Planning in Bushfire Prone Areas* (Guidelines). It is the responsibility of the proponent to ensure that the proposal complies with all other relevant planning policies and building regulations where necessary. This advice does not exempt the applicant/proponent from obtaining necessary approvals that may apply to the proposal including planning, building, health or any other approvals required by a relevant authority under other written laws.

Assessment

1. **Policy Measure 6.5 a) (i) Preparation of a BAL assessment**

Issue	Assessment	Action
Vegetation classification	**Plot 2, 4 & 8 – not supported** DFES have reviewed the canopy cover assessment and consider this assessment is secondary to the potential or mature state of vegetation as prescribed in AS 3959. DFES does not support the vegetation classification of plots 2, 4 and 8 as Class B Woodland, as the vegetation descriptions and photos provided on pages 37-42 indicate the plots have been disturbed. Where there is evidence of disturbance the potential or mature state of the vegetation should be taken into account unless the vegetation is to be formally managed in perpetuity. In this case plots 1-5, 8 and 9 all have similar species compositions and therefore could be assumed to have the same mature state as the less disturbed vegetation across the site. On this basis, the vegetation should all be classified as Class A Forest.	Modification to BMP required.

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2. Policy Measure 6.5 c) Compliance with the Bushfire Protection Criteria

Element	Assessment	Action
Location	**A1.1 – not demonstrated** The proposed BAL ratings cannot be validated, as the vegetation classification inputs require clarification/modification as per the above table.	Resolve issues with BAL Assessment to demonstrate compliance.
Siting and Design	**A2.1 – not demonstrated** The proposed BAL ratings cannot be validated, as the vegetation classification inputs require clarification/modification as per the above table.	Resolve issues with BAL Assessment to demonstrate compliance.
Water	**A4.3 – not demonstrated** DFES have communicated the issues involved with dual-purpose tanks.	Decision maker to be satisfied that compliance can be achieved.

3. Policy Measure 6.7 Development in Areas of BAL-40 and BAL-FZ

Element	Assessment	Action
APZ and BAL-40 & BAL-FZ	**Does not comply** The revised documentation confirms development will be impacted by BAL-40/BAL-FZ. This is contrary to Policy Measure 6.7 of SPP 3.7. Furthermore, the current assessed BAL impact is dependent on adjoining properties maintaining areas adjacent to the subject site in a 'low threat' state which increases the responsibility for bushfire management on adjoining landowners.	Decision maker to consider non-compliance.

Advice

DFES have reviewed and provided advice on two versions of the BMP. DFES considers sufficient advice regarding the bushfire risk has been provided to aid decision-making. No subsequent referrals for this application are necessary. If the City of Busselton is of a mind to approve the proposal, as it aligns to the City's broader policies, the above assessment of compliance with SPP 3.7 and the supporting Guidelines is provided to aid decision-making.

Should you require further information, please contact Senior Land Use Planning Officer Sandeep Shankar on telephone number 6551 4080.

Yours sincerely

Ron de Blank
DIRECTOR LAND USE PLANNING

30 April 2019

Referral response dated 25 September 2018

Government of **Western Australia**
Department of **Fire & Emergency Services**
Rural Fire Division

DFES
Department of Fire & Emergency Services

Our Ref: D06489
Your Ref: DA18/0542

Stephanie Navarro
City of Busselton
city@busselton.wa.gov.au

Dear Ms Navarro

RE: VULNERABLE LAND USE - LOT 40 CAUDALIE WAY, QUINDALUP – DEVELOPMENT APPLICATION – 5 CHALET DEVELOPMENT & MANAGERS RESIDENCE

I refer to your email dated 9 August 2018 regarding the submission of a Bushfire Management Plan (BMP) (Revision D), prepared by Ecosystem Solutions and dated 20 July 2018, for the above development application.

It should be noted that this advice relates only to *State Planning Policy 3.7 Planning in Bushfire Prone Areas* (SPP3.7) and the *Guidelines for Planning in Bushfire Prone Areas* (Guidelines). It is the responsibility of the proponent to ensure that the proposal complies with all other relevant planning policies and building regulations where necessary. This advice does not exempt the applicant/proponent from obtaining necessary approvals that may apply to the proposal including planning, building, health or any other approvals required by a relevant authority under other written laws.

Tourism Land Uses

- Tourism land uses, such as short stay accommodation, are considered a vulnerable land use as prescribed by section 5.5.1 'Vulnerable Land Uses' of the Guidelines.
- Vulnerable land uses located in designated bushfire prone areas require special consideration, especially as this accommodation type generally cannot achieve any level of construction under AS3959, and visitors may be unfamiliar with bushfire impacts and their surroundings.
- The current provisions of SPP3.7 and the Guidelines do not provide for tourism land uses to be considered differently to any other vulnerable land use and as such, there is no further guidance or policy for DFES to refer when assessing this type of development.
- The Department of Planning, Lands and Heritage' (DPLH) are working, in consultation with DFES, to better facilitate tourism land uses within the scope of SPP3.7 and the Guidelines, where the tourism land use has been recognised in a local planning strategy or scheme. Consequently, the DFES advice provided relates to the Guidelines and compliance with the bushfire protection criteria (BPC) to aid decision making.
- It is recognised that compliance cannot always be met for tourism proposals as many are intrinsically linked to the natural landscape values of an area and/or the remoteness of the location, resulting in insufficient separation distances from bushfire hazards or the omission of safe secondary access and egress.
- Where it has been demonstrated full compliance with SPP3.7 and the BPC cannot be achieved for a tourism development, DFES and DPLH have agreed that the use of contingencies should be detailed within the Emergency Evacuation Plan (EEP) to address identified risks.

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Assessment

1. **Policy Measure 6.5 a) (i) Preparation of a BAL assessment**

Issue	Assessment	Action
Vegetation classification	**Plot 3 & 4 – editing error** The vegetation classification of Plot 3 and 4 at page 29 of the BMP differs from the vegetation classification map at Figure 1 of the BMP.	**Modification required.**
	Excluded vegetation – insufficient information It is unclear what lawful mechanism exists to 'manage' the areas outside of an APZ to achieve a 'low threat' exclusion. An enforceable mechanism is required to provide certainty that the proposed management measures can be achieved in perpetuity and that they are enforceable. Substantiated evidence and verification should be included in the BMP to qualify the vegetation exclusion can be achieved and under what legislative instrument it is enforceable in perpetuity. Alternatively, the vegetation classification should be revised to apply the worst-case scenario as per AS 3959.	**Clarification/ modification required.**
	Plot 5 – delineation unclear Plot 5 (photo 8 and 9) is classified as Class B Woodland. The delineation of this plot is unclear as Figure 1 depicts the locations of these photo points adjacent to Plot 2 (Class A Forest) which appears contiguous with Plot 5. It is not clear where each of the two vegetation classes start or finish, the resultant BAL ratings may be inaccurate.	**Clarification/ modification required.**
BAL Assessment	**BAL Assessment – insufficient information** From the information provided, it appears that the residential dwelling will be impacted by BAL-40/BAL-FZ. Additionally, the indicative APZ is not contained wholly with the lot boundaries. Figure 1 of the BMP depicts an APZ of 18.9 metres contrary to the text at page 32 which details 19 metres. The APZ of 18.9 metres is required because of the Method 2 calculation submitted. The BMP has provided Method 2 calculations to determine BAL's specifically for areas of vegetation with modified fuels levels. The Methods 2 calculations have not been accepted by DFES as per the table below.	**Modification required** Please produce a BAL Contour Map in accordance with Appendix 3 of the Guidelines subject to the above.

Issue	Assessment
Method 2	The Method 2 calculation is not accepted on the following grounds: • Non-default fuel loads used in method 2 calculations (Appendix 1, page 32, Figure 3 and 4). • The vegetation classifications have not been verified.

2. Policy Measure 6.5 c) Compliance with the Bushfire Protection Criteria

Element	Assessment	Action
Location	**A1.1 – not demonstrated** The proposed BAL ratings cannot be validated, as the vegetation classification inputs require clarification/modification as per the above table.	**Resolve issues with BAL Assessment to demonstrate compliance.**
Siting and Design	**A2.1 – not demonstrated** The proposed BAL ratings cannot be validated, as the vegetation classification inputs require clarification/modification as per the above table.	**Resolve issues with BAL Assessment to demonstrate compliance.**
Vehicular Access	**P3 – does not comply** There is limited access to/from and within the development site as all the internal access routes return to the same destination which is the private driveway. Access in two different directions to two different destinations from the site, in accordance with the acceptable solution, is not available until Biddle Road approximately 6 kilometres from the development site. This exceeds the acceptable maximum length of 200 metres for a dead end road. The BMP/EEP require further refinement to consider contingencies as it does not appear the development can meet the intent of Element 3: Vehicular Access. The significant increase of vulnerable occupants associated with the development application, presents an increased risk to people that needs to be mitigated, particularly with consideration of the location and singular access legacy road design. The intent of the performance principle for access – to ensure vehicular access is available and safe during a bushfire event - cannot be met through the development of a BEEP. The BMP should detail the proposed development does not comply with this element and that contingencies are proposed in response.	**Modification required.** Update the BMP to document the non-compliance with this acceptable solution. All possible access options should be explored and vehicle access should be improved.
	A3.4 – insufficient information The BMP has not recognised the current access arrangement for the property.	**Clarification/modification required.**

	A3.5 – insufficient information If the primary access ways are private driveway, then relevant construction requirements will apply and this must be detailed in the BMP. There is no detail of how compliance has/will be achieved. Additionally these access routes are not delineated on any figures to qualify compliance can be achieved.	**Clarification/modification required.**
Water	**A4.3 – not demonstrated** The BMP at page 19 details that potable water tanks will have *"a dedicated additional 10,000 L…"*,for each of the chalets and the residential house. Whilst it is acknowledged that these will be new tanks, it appears they will be dual purpose and not dedicated. The acceptable solution is for a dedicated static water supply. A dedicated tank should be installed for firefighting purposes for the following reasons: • In the event of an emergency incident firefighters may drain the entire domestic tank in suppression efforts. Until the tank is refilled residents cannot return to their homes. • When a tank, used mainly for domestic purposes, is entirely emptied the sediment at the bottom of the tank may be disturbed when re-filling which can make the water un-potable. • There is no guarantee that the tank will have the reserve of 10,000L as this is at the discretion of the land owner. The water tanks need to meet the technical requirements, including a hardstand and turn-around area, and the locations demonstrated spatially.	**Modification required**
Implementation	**Responsibilities – not demonstrated** The implementation section (page 24 of the BMP) should include all responsibilities of the developer and landowner. This should include all applicable construction works and maintenance requirements associated with the elements of the Guidelines including but not limited to the APZ, access ways and static water supply tanks.	**Modification required**

3. Policy Measure 6.6.1 Vulnerable land uses

Issue	Assessment	Action
Bushfire Emergency Evacuation Plan (EEP)	The referral has included a *'Bushfire Emergency Evacuation Plan'* (BEEP) for the purposes of addressing the policy requirements. It is recommended that further consideration be given to the Guidelines Section 5.5.2 'Developing a Bushfire Emergency Evacuation Plan'. This contains further detail in regard to what an EEP should include and will ensure the appropriate content is detailed when finalising the EEP for submission to the Shire. DPLH and DFES have an agreed position where full compliance with the BPC cannot be achieved for tourism development, in these circumstances it is suggested that	**Comment**

	contingencies are developed and strengthened within the Emergency Evacuation Plan (EEP) to consider the following: • **Closure of a Tourism Facility** - temporary closure of a tourism facility during months of the year where the bushfire risk is elevated, such as the Local Government restricted and/or prohibited burning seasons. • **Early Relocation of Occupants in the Event of a Fire** - where it is not an option to close during months of the year where the bushfire risk is elevated, consideration should be given to closure of a tourism facility and/or early evacuation in response to a fire danger rating on any day. • **Community Refuge Buildings and Refuge Open Space Areas** - this is a last resort option when it is no longer safe to move to an area not prone to bushfire risk, but sufficiently safe to reach a refuge. Where an 'open space refuge' area is proposed, it should demonstrate a BAL of 2kW/m2 or less, be able to accommodate all visitors, enable easy access for emergency services and be in close proximity to a dedicated water tank for firefighting purposes. The following issues were noted in our assessment: • The plan has identified a procedure for 'Refuge within the Chalets (Last Resort)'. Please note that this is not considered a contingency measure and differs vastly from a Community Refuge or Refuge Open space.	

Advice – modification required

It is critical that the bushfire management measures within the BMP are refined, to ensure that all opportunity to reduce the vulnerability of the development to bushfire can be implemented. The BMP can then influence the appropriate bushfire management measures to reduce vulnerability and minimise the threat of bushfire to visitors, the site itself and surrounding locality. Modification to the BMP and EEP should respond to the non-compliance identified, to influence appropriate bushfire management measures to reduce vulnerability and to minimise the threat of bushfire to visitors and the site itself.

DFES' assessment has identified areas of non-compliance with the bushfire protection criteria and the decision maker should consider if there are options for contingencies that will address the bushfire risk.

Should you require further information, please contact me on telephone number 6551 4075.

Yours sincerely

Sandeep Shankar
SENIOR LAND USE PLANNING OFFICER

25 September 2018

Summary of Submissions
Consultation period : 9 August 2018 to 30 August 2018

	Name and Address	Nature of Submission	Officer's comment
Submissions			
1	Trevor Creewel	Requested an extension till 6 September – submission not received.	Noted.
2	Alyssa & Elim Clark 9 Charnu Place QUINDALUP	Objection. Concerns regarding; • Dam overflowing and impact on downstream users; • Amount of clearing necessary for bushfire requirements; • No information on sewerage systems; • Increased traffic to the area and safety concerns for children who live within the area.	The "proposed" dam marked on the plans does not form part of this approval and has previously been granted development approval from the City under delegated authority. The applicant has confirmed that minimal clearing of mature native vegetation will be required to accommodate the development and associated Asset Protection Zones. The application was referred to DBCA who provided the above comments. Information regarding septics is not required at the development application state and will form a condition when and if the application is approved. As part of the consideration of Amendment 79 the applicant submitted a breakdown of estimated vehicle movements per day utilising recommended traffic generation rates contained within Section 3 of the "Guide to Traffic Generating Development, 1993." The documentation submitted in support of Amendment 79 indicated that seven chalets, three guesthouse suites and a manager's residences would generate 49 vehicle movements per day. This number of vehicle movements was consistent with the requirements of the Biddle Road Development Guide Plan which states the following in relation to the site: "Tourist Development of proposed Lot 40 will be of a nature that generates no greater vehicular traffic than that commonly associated with rural residential or low intensity tourist development (ie. A maximum of 50 vehicle movements per day)" Taking into consideration the previous estimated vehicle movements per day, as well as the reduction to the overall numbers of chalets from seven to five and the removal of the guesthouse component, City officers considered that the proposal will not exceed the maximum 50 vehicle movements per day recommended under the Biddle Road Structure Plan

Summary of Submissions
Consultation period : 9 August 2018 to 30 August 2018

			and the development will not have a negative impact on the road network.
3	Steve and Karen Masters 21 Charnu Place QUINDALUP	Objection. Concerns regarding: • Increased traffic a safety concern; • Increased noise will affect the amenity of nearby residents; • Development will detract from the residential amenity of the area; • More suitably located in Dunsborough; • Increased bushfire risk as a result of people who are unfamiliar with the locality; • Design of chalets appears to be low end architecturally; • Potential to reduce property values.	Refer to Council report in relation to concerns regarding: • Noise; • Amenity; and • Bushfire. The City is unable to specify another location which would be more suitable for a certain proposal and must assess the application as proposed by the applicant. The City is unable to specify the architectural design and materials of a proposed development. The impact of development on property values of surrounding properties is not a valid planning consideration. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
4	Mason Townsend and Jennifer Harris 79 Caudalie Way, QUINDALUP	Objection. Concerns regarding: • Local residents opposed the chalet development in 2005; • Increased bushfire risk as a result of people who are unfamiliar with the locality. Concerns regarding Caudalie Way being a cul-de-sac and the only one sealed road exit; • Children's wellbeing and safety is compromised as they lose their neighbourhood freedom due to constant strangers in the area; • Loss of social well-being; • Increased traffic will result in increased risk to wildlife and potential for increase in accidents with no safety barriers around the 90 degree bends; • Loss of amenity and considered to be a high density urban style development; • Increased noise; • Impact on environment including Forest Red-tailed Black Cockatoo, Baudin's White-tailed Cockatoo and Carnaby's Black Cockatoo; • Displacement of kangaroos; • Concerns regarding dam.	The history of the site, including the opposition to Amendment 79 and associated DGP which proposed to introduce Chalets as a discretionary land use to the site is discussed further within the Council Report. Refer to Council report in relation to concerns regarding; • Bushfire; • Amenity; • Noise; • Fauna and Flora. The "proposed" dam marked on the plans does not form part of this approval and has previously been granted development approval from the City. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
5	David & Natalie Polt	Objection. Concerns regarding:	Refer to Council report in relation to concerns regarding;

Summary of Submissions
Consultation period : 9 August 2018 to 30 August 2018

	65 Caudalie Way QUINDALUP	• Highly vulnerable fire risk area. Bushfire Management Plan that has been submitted is inadequate. Concerns regarding having tourists in the area will put surrounding residences in danger; • Lack of information provided regarding the amount of vegetation that is required to be removed; • Septic systems leaching into the creek; • Dam is a potential breeding ground for mosquitos; • Tourist may mistake driveway for chalets 4 & 5 for adjoining residences driveway; • Noise from vehicles travelling to and from chalets 4 & 5; • Light from headlights shining into adjoining residences; • Dust from driveway; • Loss of amenity as a result of two storey chalets, water tanks and driveway; • Low cost unattractive construction materials; • Time schedule for build indicated as being over several years will result in ongoing noise, dust and tradesmen; • Flood Prone valley with the potential for the creek flooding; • Development should be limited to northern side of creek.	• Bushfire; • Environmental; • Amenity; and • Noise. Information regarding septics is not required at the development application state and will form a condition when and if the application is approved. The "proposed" dam marked on the plans does not form part of this approval and has previously been granted development approval from the City. The City is unable to specify the architectural design and materials of a proposed development.
6	Matthew & Elise Yates 150 Vintners Drive QUINDALUP	Objection. Concerns regarding: • Introducing chalets will change the dynamic of the area and introduce unnecessary pressures on services and lifestyle alike. • Increased fire risk; • Increased traffic; • Potential environmental issues; • Unwanted social issues; • Denude the overall ambience of the area.	Refer to Council report in relation to concerns regarding; • Bushfire; • Environmental; and • Amenity. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
7	Rosalind and David Smith 111 Vintners Drive QUINDALUP	Objection. Concerns regarding: • The walking track along the creek remains intact. It is a very popular walking track for locals, and would not like to see it closed off, or obstructed in any way.	The proposed development will not limit access to the existing walk trails along the creek line which are located within the adjoining reserve (Reserve 49378). Any access to the reserve which is currently through private property is not lawful and the public do not have a right to be accessing the property. If community members have concerns in relation to the network of walk trails within the broader area, including the reserve to the north of the Site, this should be addressed separate to the consideration of this development application.
8	David and Rainee Jones	Objection. Concerns regarding:	Refer to Council report in relation to concerns regarding;

Summary of Submissions
Consultation period : 9 August 2018 to 30 August 2018

	10 Broyage Retreat QUINDALUP	• Impact on quietness of the area; • Appearance of buildings; • Increased traffic; • Impact on environment; • Increase fire hazard.	• Amenity; • Environmental; and • Bushfire. The City is unable to specify the architectural design of a proposed development however, if the development is approved, the applicant will be required to use Prescribed Materials (i.e. dark tones) with low reflective values. Details of materials are to be provided per a condition of development approval. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
9	Bret Hutchinson 161 Vintners Drive QUINDALUP	Objection. Concerns regarding: • Increased fire risk in this high fire danger area effecting the safety of the area; • Dam to potentially impact water flow further down-stream; • Environmental impact - Habitat risk for vulnerable Red Tail Cockatoos and possibly Western ring tail possums; • Intern impact flora and fauna; • This will affect the amenity of the local nature walk trail in the reserve; • Increased traffic to Vintners Dr and Caudalie Way will affect the amenity of local walkers in area and children playing in street as well as become unsafe; • Increased traffic to Caudalie Way will make road unsafe for those residents living there as well as Broyage Retreat and Charnu Pl due to two narrow 90 degree bends in road next to dams; • Noise amenity effected in valley including residents on Caudalie Way, Vintners Dr, Charnu PL and Broyage Retreat	Refer to Council report in relation to concerns regarding; • Bushfire; • Environmental; and • Amenity. The "proposed" dam marked on the plans does not form part of this approval and has previously been granted development approval from the City. Refer to officer comments against submission 7 regarding "walk trails." Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
10	LA & EP Higgins 109 Vintners Drive, QUINDALUP	Objection. Concerns regarding: • The proposal is incompatible with the majority of the area, being rural and residential, that has attracted numerous young families and retirees to invest in a healthy and active life style. This amenity is threatened by this proposal, attracting a transient "tourist " population, increased vehicular activity, to a single access road system, in fact a "No Through Road"	Refer to Council report in relation to concerns regarding; • Amenity; and • Bushfire. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.

Summary of Submissions
Consultation period : 9 August 2018 to 30 August 2018

		• Increased traffic to the area. It is estimated that between 50 to 70 increase vehicle assess per day, will endanger the serenity and safety of walkers and family activities undertaken, • Bushfire. There is an active Bushfire Action Group, surveillance, notification and escape planning in place, transient tourist populations could cause disruption and confusion, to alternative escape routes.	
11	Patrick & Karyn Emory 78 Caudalie Way QUINDALUP	Objection. Concerns regarding: • Reduced setbacks not being in keeping with the amenity of the area; • Not in keeping with the Vintner's Ridge development which does not permit further subdivision of the lots and concerns regarding chalets being survey strata; • Property values; • Increase traffic to the area and potential impacts on the safety of walkers and children within the area; • Impact on creek and sewerage leaking into the creek; • Loss of habitat including Black Cockatoo and Western Ring Tail Possum	Refer to Council report in relation to concerns regarding; • Amenity, including setback; • Assessment against relevant Structure Plans and DGP; and • Environmental. Information regarding septics is not required at the development application state and will form a condition when and if the application is approved. The impact of development on property values of surrounding properties is not a valid planning consideration. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
12	Michael & Gaye Egan 5 Baume Lane QUINDALUP	Objection. Concerns regarding: • Impact on the amenity of the area; • Not suitable location for tourist accommodation in amongst residential properties.	Refer to Council report in relation to concerns regarding amenity. The site has additional use (A62) and associated DGP which allows for the consideration of Chalets as a discretionary land use on the site. Issues regarding the suitability of the site for these land uses were assessed, and considered to be addressed, as part of the Amendment process.

Summary of Submissions
Consultation period : 9 August 2018 to 30 August 2018

13	Jan O'Neill 104 Vintners Drive QUINDALUP	Objection. Concerns regarding: • Removal of vegetation; • Proposal will detract for the rural residential amenity of the area; • Potential to result in antisocial behaviour; • Increased bushfire risk to tourists; • Increase traffic; • Concerns regarding road alignment; • Potential pollution of the creek.	Refer to Council report in relation to concerns regarding; • Environmental; • Amenity; and • Bushfire. Information regarding septics is not required at the development application state and will form a condition when and if the application is approved. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
17	Angela Syms 51 Sea Hill Crescent QUINDALUP	Objection. Concerns regarding: • Detract from the amenity of the area; • Increased noise; • Increased traffic; • Increased fire risk with tourist not familiar with the area; • Amount of land required to be cleared; • Dam which could potentially overflow.	Refer to Council report in relation to concerns regarding; • Amenity; • Bushfire; and • Environmental. The "proposed" dam marked on the plans does not form part of this approval and has previously been granted development approval from the City. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
18	Leigh & Lorraine Garrett 3 Vintners Drive QUINDALUP	Objection. Concerns regarding: • Detract from the amenity of the area; • Increased noise; • Increased traffic; • Impact on flora and fauna within the area; • Little/no demand for short stay within the area.	Refer to Council report in relation to concerns regarding; • Amenity; and • Environmental. Demand for a particular type of development is not considered to be a valid planning consideration and is left up to the market to determine. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
19	Sarah Williams & Glen Clark 75 Caudalie Way QUINDALUP	Objection. Concerns regarding: • DGP to permit the 7 chalets was opposed in 2005; • Impact on amenity of the area • Increased risk to tourist as a result of bushfire • Setbacks to common boundary at 12.5m is less than the Scheme requirement.	The history of the site, including the opposition to Amendment 79 and associated DGP which proposed to introduce Chalets as a discretionary land use to the site is discussed further within the Council Report. Refer to Council report in relation to concerns regarding; • Amenity, including setbacks; and

Summary of Submissions
Consultation period : 9 August 2018 to 30 August 2018

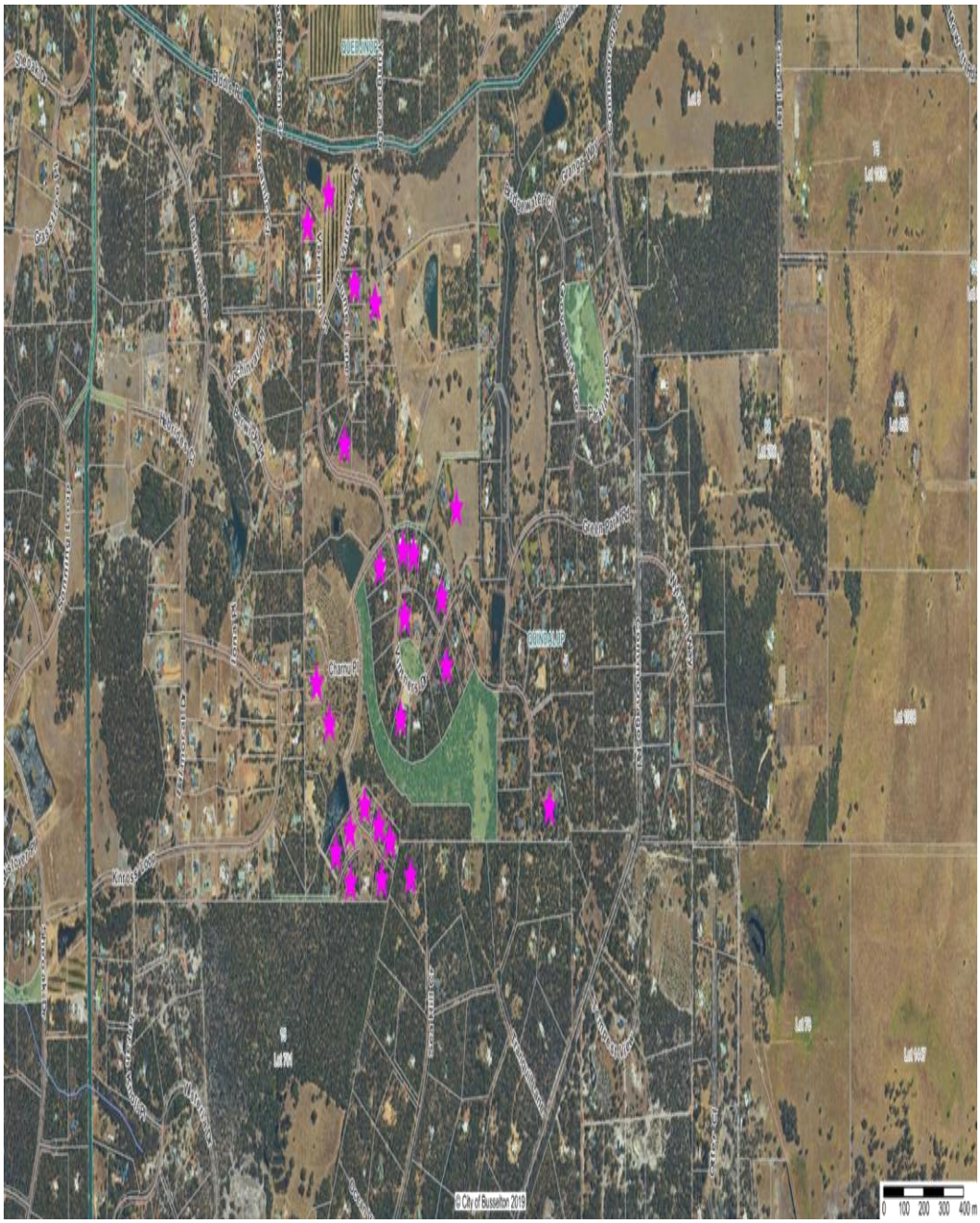
		• APZ cross over common boundary • Visual impact of the development being landscape value area • Increase traffic and 90 degree bends within Caudalie Way. No safety barriers • Visual appearance of Manager's Residences and materials to be constructed from.	• Bushfire. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
20	Greg & Dorothy Thomas 153 Vintners Drive QUINDALUP	Objection. Concerns regarding: • Impact on quiet, peaceful, rural character of the area; • Increase noise and parties; • Increased traffic; • Trail bikes along bush walks and fire trails; • More bushfire risk with their lack of awareness of current fire protocols and risks e.g. the need to keep vehicles off fire trails	Refer to Council report in relation to concerns regarding; • Amenity; and • Bushfire. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
21	Robin Adair 14 Veraison Place QUINDALUP	Objection. Concerns regarding: • Out of character with the neighbouring homes that are all quite substantial standalone properties on medium size acreage; • Increases to traffic; • Dam on site.	Refer to Council report in relation to concerns regarding; • Amenity. The "proposed" dam marked on the plans does not form part of this approval and has previously been granted development approval from the City. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
22	Todd Huxley 13 Verasion Place QUINDALUP	Objection. Concerns regarding: • Excessive Traffic – not local traffic that know the road, the people and the roo's, but tourists that speed, lack concern for the area and do know the dangers of roos lining up along the road at night and early morning; • Excessive Noise – As the development is in a valley, the added noise of parties, cars, even talking loud will be heard far and wide. We moved out of town to get away from all the holiday homes as there seems to be very little policing of the policy; • Excessive waste & damage to the environment – A pristine creek reserve is no more than 30m away. Imagine the impact on the bush and the waterway if every other visiting family is trampling around through the bush. Not to mention the impact on wild life. • Excessive Risk – More Un-educated tourists wanting to light fires	Refer to Council report in relation to concerns regarding; • Amenity, including noise; • Setbacks to creek line; and • Bushfire. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.

Summary of Submissions
Consultation period : 9 August 2018 to 30 August 2018

23	Les Auty 115 Vintners Drive QUINDALUP	Objection. Concerns regarding: • Proximity of proposed buildings to the creek line could introduce the possibly of septic sewage flow into the creek; • Impact on native fauna, Carnaby's and Baudin's Black-Cockatoos as well as the Red-Tailed Black-Cockatoos, brush-tailed phascogales as they appear to be establishing a colony in the bushland; • Dam previously approved as part of this development. I trust as part of this approval process strict conditions have been set regarding fencing the water hazard to protect inquisitive local children; • Increased risk to tourist as a result of bushfire; • Traffic movements are a concern as there are two blind 90 degree corners on Caudalie Way plus twice a day this road is used by the local school bus. Increased traffic, by those unfamiliar with the road, only heightens the crash risk.	Information regarding septics is not required at the development application stage, however, it will be required to be provided to the City prior to the commencement of development via a condition of development approval. Refer to Council report in relation to concerns regarding; • Environmental; and • Bushfire. Refer to officer comments against submission 1 for response regarding concerns regarding traffic.
24	Marin & Katherine Shegedin 111 Green Park Rd QUINDALUP	Objection. Concerns regarding: • Impact on the tranquillity and abundance of nature and especially the quiet of the area.	Refer to Council report in relation to concerns amenity.
25	Pam Doney Address not provided.	Objection. Concerns regarding: • Scale and density of development will detract from the amenity of the area.	The site has additional use (A62) and associated DGP which allows for the consideration of Chalets as a discretionary land use on the site. Issues regarding the suitability of the site for these land uses were assessed, and considered to be addressed, as part of the Amendment process and it is noted that the scale of the development has been decreased from A62 and associated DGP.
26	Peter & Penny De Cuyper 5 Broyage Retreat QUINDALUP	Objection. Concerns regarding: • The relaxation of bushfire requirements resulting in increased risk to adjoining properties; • Reduction to setback requirements not being applied consistently; • 30m creek line should be adhered too.	Refer to Council report in relation to concerns amenity and setback assessment.
27	Doug and Margaret Jones 69 Vintners Drive QUINDALUP	Objection. Concerns regarding: • Loss of native forest which provides habitat to endangered Forest Red-tail cockatoos, as well as the western ring tail possum and many native animals; • Dam footprint and will reduce winter water flows, thereby affecting downstream vegetation;	Refer to Council report in relation to concerns regarding: • Environmental; • Bushfire; and • Amenity, including noise.

Summary of Submissions
Consultation period : 9 August 2018 to 30 August 2018

		• Impact on scenic value or walking trails along river; • Chalet being in an area with a high bushfire risk; • Chalets and grounds not being maintained to a bushfire standards; • Increase noise and light pollution; • Increased traffic resulting in damage to roads and safety concerns; • Run-off from access roads into stream; • Quality of construction and proposed finishes; • Will set an undesirable precedent for other tourist development.	The "proposed" dam marked on the plans does not form part of this approval and has previously been granted development approval from the City. Refer to officer comments against submission 1 for response regarding concerns regarding traffic. Refer to officer comments against submission 7 regarding "walk trails."
28	Paul Finch 128 Vintners Drive QUINDALUP	Objection. Concerns regarding: • Visual impact of proposed residence from nearby homes and reserve. The residence will be in clear view from the creek. • Reduced privacy as result of the proposed location of the residence. • Increased bushfire risk as a result of a high number of people in a concentrated area who are unfamiliar with the locality. • Amount of clearing in western part of the block to comply with bushfire requirements. • Increase to noise levels.	Refer to Council report in relation to concerns regarding: • Amenity, including visual and noise impacts; • Environmental; and • Bushfire.
29	Graeme & Jane Robson 66 Claudalie Way QUINDALUP	Objection. Concerns regarding: • Environmental impact and the habitat of red tail cockatoos and western ring tail possums; • Dam has potential impact on water flow further down stream; • Impact on flora and fauna; • Effect of the development on the local nature trail; • Increase traffic will affect the amenity of local walkers within the area • Increase traffic a safety concern; • Increase noise will affect the enjoyment of local residents • Use of non-fire retardant building materials; • Setbacks not compliant. • Concerns regarding low cost building materials and second hand materials which will target lower end of the market;	Refer to Council report in relation to concerns regarding: • Environmental; • Bushfire; and • Amenity, including noise and setbacks. The "proposed" dam marked on the plans does not form part of this approval and has previously been granted development approval from the City. Refer to officer comments against submission 7 regarding "walk trails." Refer to officer comments against submission 1 for response regarding concerns regarding traffic.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16. FINANCE AND CORPORATE SERVICES REPORT

16.1 HOTEL DEVELOPMENT AND LEASING ARRANGEMENTS - HOTEL SITE 2, BUSSELTON FORESHORE

STRATEGIC GOAL	4. ECONOMY Diverse, resilient, prosperous
STRATEGIC OBJECTIVE	4.1 An innovative and diversified economy that provides a variety of business and employment opportunities as well as consumer choice.
SUBJECT INDEX	Busselton foreshore redevelopment
BUSINESS UNIT	Corporate Services
REPORTING OFFICER	Legal Services Coordinator - Cobus Botha
AUTHORISING OFFICER	Director Finance and Corporate Services - Tony Nottle
NATURE OF DECISION	Quasi-Judicial: to determine an application/matter that directly affects a person's right and interests e.g. development applications, applications for other permits/licences, leases and other decisions that may be appealable to the State Admin Tribunal.
VOTING REQUIREMENT	Absolute Majority
ATTACHMENTS	Attachment A Plan Hotel Site 2 Attachment B Busselton Foreshore Structure Plan

COUNCIL DECISION AND OFFICER RECOMMENDATION

C2006/063 Moved Councillor P Carter, seconded Councillor L Miles

That the Council:

1. **Notes that, in accordance with Section 3.59 of the *Local Government Act 1995* (WA):**
   a. **The City of Busselton prepared a business plan in relation to a proposed sub-lease of a portion of Lot 503 Foreshore Parade, located within Reserve 38558 (Hotel Site 2) on the terms and conditions outlined in this report;**
   b. **Statewide notice, stating that the City proposes to enter into the Sublease, was given;**
   c. **A copy of the business plan was made available for public comment and submissions about the Sublease were invited; and**
   d. **No submissions have been received.**

2. **Resolves to enter into a lease with the State of WA in relation to Hotel Site 2 (Head Lease) on the following terms and conditions:**
   a. **Term: Up to 65 years**
   b. **Rent: $1,000 + GST per year**
   c. **Permitted purpose: Hotel/Short stay accommodation**
   d. **Such further terms and conditions as agreed upon pursuant to resolution 4.**

3. **Resolves to sublease, subject to the Minister for Planning, Lands and Heritage's consent, Hotel Site 2 to Pacifica Ausglobal Busselton Pty Ltd ACN 637 353 710 (Sublessee) on the following terms and conditions (Sublease):**
   a. **Term: 35 Years with an option to extend for a further term of 30 years (at the Sublessee's option)**
   b. **Rent: Year 1 - $100 + GST**
      Year 2 - $25,000 + GST
      Year 3 - $50,000 + GST
      Year 4 - $75,000 + GST
      Year 5 - $105,000 + GST
      Year 6 and onwards - Previous year's rent annually reviewed and adjusted in accordance with CPI, with market rent reviews to be undertaken every 5 years
   c. **Permitted purpose: Hotel/Short stay accommodation**

d. Such further terms and conditions as agreed upon pursuant to resolution 4.

4. In respect to resolutions 2 and 3 delegate power and authority to the Chief Executive Officer to:

a. Negotiate and agree with the State of WA the further terms and conditions of the Head Lease as outlined in this report;
b. Negotiate and agree with the Sublessee the further terms and conditions of the Sublease as outlined in this report;
c. Enter into the Head Lease and Sublease on behalf of the City; and
d. Make from time to time such minor variations to the Head Lease and Sublease as may be necessary or appropriate for successfully delivering the proposed hotel project in accordance with this report.

CARRIED 9/0

BY ABSOLUTE MAJORITY

EXECUTIVE SUMMARY

The purpose of this report is to seek formal Council approval to enter into the necessary agreements to facilitate development of a proposed 110-room 4 star Hilton Garden Inn branded hotel on Hotel Site 2 on the Busselton foreshore; and ratify the terms and conditions of a proposed head lease between the City and the State of WA and a sublease between the City and Pacifica Ausglobal Busselton Pty Ltd (Pacifica).

BACKGROUND

The Busselton foreshore is ideally located to take advantage of Busselton's temperate climate and opportunities offered by the iconic Busselton Jetty and the exceptional scenery that overlooks Geographe Bay. Since 2009, Council has initiated public interest in and support for revitalising the Busselton foreshore.

Following an extensive public consultation process, the Busselton Foreshore Master Plan (BFMP) was adopted by Council on 28 March 2012 (C1203/073).

The BFMP covers an area of approximately 38 hectares of combined commercial, cultural and public space on the Busselton foreshore, and aims at providing, among other things, a unique water's edge visitor/tourist experience. The BFMP initially identified five potential sites for hotel/short stay accommodation, but following a commercial analysis (conducted by the City) and due to environmental requirements in relation to providing a "possum corridor" in this area, the number of hotel/short stay accommodation sites were reduced to three.

In 2013, following further extensive public consultation and engagement with key government agencies and existing commercial lessees in this area, Council and the Western Australian Planning Commission adopted the then Busselton Foreshore Development Guide Plan. There have been several minor revisions made to that plan subsequently, including re-adopting it as the Busselton Foreshore Structure Plan (Structure Plan) in 2016 (including the change in nomenclature which reflected the *Planning and Development (Local Planning Schemes) Regulations 2015* introduced in 2015).

The Structure Plan references town planning controls such as land use, building heights and floor areas and incorporates the 3 short stay accommodation sites referenced in the BFMP, one of these being "Hotel Site number 2" as shown stippled black on the plan at Attachment A (Hotel Site 2).

Hotel Site 2

Hotel Site 2 currently forms part of Lot 503, located within Reserve 38558 on the Busselton foreshore. Reserve 38558 is Crown land vested in the City for recreation and tourism. In line with the current policy of the Department of Planning Lands and Heritage, commercial leasing within Reserve 38558 requires excision of the area to be leased to create a separate lot. In accordance with these requirements, the City engaged a licensed surveyor to prepare a draft deposited plan for the purposes of excising Hotel Site 2 and creating a separate lot (proposed Lot 600, Foreshore Parade). This process will be finalised through Landgate once the formalities mentioned in this report have been addressed.

Similar to the tenure arrangements for the adjacent family restaurant/microbrewery development, Hotel Site 2 is intended to be the subject of a head lease granted by the State of WA to the City of Busselton, enabling the City to offer a sublease to the developer for the purposes of its proposed hotel project. Further detail about the proposed head lease is discussed in the Officer Comment section of this report.

Agreement to Sublease

Pacifica is implementing a strategy of developing upscale hotels in regional locations across Australia. The locations for development are selected on the basis of their existing economic activity base, potential for growth, distinct tourism potential, idiosyncratic locations and the existing accommodation stock. Pacifica have recently commenced construction of Hilton operated hotels in Karratha and Kalgoorlie (in partnership with the respective local governments).

Following an expression of interest process to recruit potential hotel developers and/or operators of short stay accommodation for the Busselton foreshore, Council resolved on 22 November 2017 (C1711/287) to:

- Nominate Pacifica as preferred proponent for the development of Hotel Site 2; and
- Authorise the CEO to negotiate and enter into a non-binding heads of agreement with Pacifica.

In December 2017, the City and Pacifica entered into a non-binding heads of agreement which, among other things:

- Allowed Pacifica to conduct a detailed due diligence investigation into developing a luxury hotel at Hotel Site 2; and
- Committed the City and Pacifica to negotiate exclusively and in good faith a mutually acceptable commercial and legal structure for securing tenure and development terms for this project.

Pursuant to the heads of agreement Pacifica submitted in November 2018, a concept design was developed for a proposed 110-room 4 star Hilton Garden Inn branded hotel to be developed on Hotel Site 2 (Hotel Project). The Hotel Project was generally acceptable to the City and consequently the City and Pacifica negotiated and agreed to progress the Hotel Project on the following terms and conditions:

- Granting of a long term sublease of Hotel Site 2 to provide Pacifica, providing security of tenure for delivering the Hotel Project;
- Pacifica agreeing to develop the Hotel Project in accordance with a design and within a timeframe approved by Council; and
- The proposed sublease and development of the Hotel Project being conditional upon:

  - The City procuring a head lease of Hotel Site 2 from the State of Western Australia;
  - The City procuring the Minister for Lands' consent to the proposed sublease;
  - The City complying with the requirements under Sections 3.58 and 3.59 of the *Local Government Act 1995*;
  - Council formally approving the head lease, sublease and Hotel Project; and
  - Pacifica obtaining development approval for the Hotel Project and a "senior debt facility" to finance the Hotel Project.

- The developers nominated Pacifica Ausglobal Busselton Pty Ltd as the contracting party.

The City and Pacifica formalised the abovementioned arrangements by way of a development deed entered into on 6 December 2019 (Agreement to Sublease). The Agreement to Sublease, head lease, proposed sublease and the public consultation process under Section 3.59 are discussed in more detail in the Officer Comment and Statutory Environment sections of this report.

City officers and Pacifica representatives have briefed Councillors at various stages about the nature and extent of the Hotel Project and the terms and conditions of the proposed sublease of Hotel Site 2, with Councillors consistently indicating their support for the development concept and the broader course of action. This report records the City's compliance with the requirements under Section 3.59 of the *Local Government Act 1995* (to the extent that it applies to the project) and recommends that Council formally approve the key terms and conditions of the proposed head lease and sublease.

OFFICER COMMENT

Since inception of the Busselton Foreshore Masterplan, development of one or more hotels within the Busselton foreshore precinct has been planned for.

The Hotel Project concept is for a 4 storey hotel complex comprising:

- 110 Luxury hotel rooms (4-star rating)
- 30 bay on-site carpark
- Amenity and services located at ground level
- Meeting and board room facilities
- North facing rooftop function room with a viewing deck
- Food and beverage facility aligned with the brand offering (and cognisant of the food and beverage offerings within walking distance of the premises)
- Hotel operating agreement with the Hilton Group for branding and managing the hotel as a Hilton "Garden Inn"

The Hotel Project will require Pacifica to invest a significant amount of money in construction and fit out of the hotel building, estimated to be in excess of $20 million.

There are currently no 4-star hotels within the Busselton foreshore precinct or the Busselton inner city centre. The Hotel Project is expected to cater for existing broad demand for group, business and leisure accommodation in this location, as well as for additional room nights that can be expected following introduction of interstate and international flights from the upgraded Busselton-Margaret River Airport and completion of the City's performing arts centre (BEACH project).

The provision of the proposed quality accommodation in such a central and desirable location will be a significant asset for tourism in the region. It further validates the potential created by several tens of millions of dollars of public investment in the Busselton foreshore over the last decade.

In addition, the proposed development is expected to create a significant number of jobs over both the short and long term, which should have a positive impact on local business and benefit the local community.

The Hotel Project is also expected to reduce, over the term of the sub-lease, the City's liability to contribute municipal funds towards the ongoing maintenance and enhancement of the Busselton foreshore precinct and in the process relieve, to a certain extent, the onus on the City's ratepayers.

Land tenure in respect to Hotel Site 2 will be structured as follows:

- A head-lease from the State of Western Australia to the City for a period of 65 years, with the power to sublease; and
- A sub-lease from the City to Pacifica (Pacifica Ausglobal Busselton Pty Ltd) for a period of up to 65 years for the purpose of developing and operating the Hotel Project.

Head Lease

Subject to Council approval, City Officers are at the point of finalising the head lease for Hotel Site 2 with the Department of Planning Lands & Heritage (acting on behalf of the State of WA). The key terms and conditions of the head lease are:

- Lease area
  - The total extent if Hotel Site 2 is 3,685m^2 comprising of an area of 2,265m^2 for the hotel building footprint and 1,420m^2 for the hotel carpark.
  - The lease area is to be excised from Reserve 38558 and a separate title created (proposed Lot 600).
- Term
  - Up to 65 years.
- Permitted use
  - Hotel/short stay accommodation and associated car parking.
- Rent
  - $1,000 per year + GST.
  - Rent review every 5 years (but will remain a nominal value).
- Reserve account
  - Rent income from sublease is to be deposited in the City's Jetty Maintenance Reserve and applied to the maintenance and repair of the Busselton Jetty and, with the head lessor's permission, capital improvements of the Busselton Jetty and the maintenance, capital improvement and care of the Busselton foreshore area.
- Ministerial approval
  - Dealings with any interest in the head lease or Hotel Site 2 must be approved by the relevant Minister.
- Indicative commencement date
  - 1 January 2021.

Agreement to Sublease and Sublease

The Agreement to Sublease established the legal framework for the City and Pacifica to negotiate and, subject to Council and Ministerial approval, enter into a sublease of Hotel Site 2.

In terms of the Agreement to Sublease, Pacifica had to obtain development approval for the Hotel Project and a "senior debt facility" to finance the Hotel Project. Development approval for the Hotel Project was granted by the Southern Joint Development Assessment Panel pursuant to their meeting on 14 April 2020. Pacifica has also indicated that its financial arrangements for the Hotel Project are in place.

The Agreement to Sublease requires the City to:

- Secure a head lease of Hotel Site 2 (see discussion under Head Lease above).
- Obtain Ministerial consent for the sublease (the Department of Planning, Lands and Heritage indicated "in-principle" approval of the sublease. The Minister's consent will be obtained once the sublease is ready for execution).
- Comply with the requirements under Sections 3.58 and 3.59 of the *Local Government Act 1995* (see the Statutory Environment section of this report).
- Undertake and complete the following works:

    - Provide water, electricity, gas and sewerage connections to Hotel Site 2.
    - Construct the hotel and adjacent public carpark.
    - Landscaping of all road verges and footpaths adjacent to Hotel Site 2 and the adjacent public carpark.

These works, with an estimated cost of $350,000, must be completed within 3 months after the sublease commencement date.

Council's approval of the sublease is required. The key terms and conditions of the sublease are:

- Lease area
    - Hotel Site 2.
- Construction conditions
    - Pacifica to construct the proposed hotel complex at their cost and risk, in accordance with concept design approved by the City.
    - There is no obligation on the City to contribute towards the construction costs of the hotel complex, other the City works mentioned above.
- Term
    - 35 Years with an option to extend for a further term of 30 years (at the sub-lessee's option).
- Permitted use
    - Hotel/short stay accommodation and associated car parking.
- Rent
    - $105,000 per year + GST based on:

      Market rent value of "ground lease" of the portion of land to be used for the hotel building - $100,000/year + GST; and
      $5,000/year + GST for the hotel carpark, calculated with reference to the requirements under the City's policy in relation to "cash-in-lieu" carpark contribution.
    - The full rent amount will be phased in as follows:
      Year 1 - $100 + GST
      Year 2 - $25,000 + GST
      Year 3 - $50,000 + GST
      Year 4 - $75,000 + GST
      Year 5 - $105,000 + GST
      Year 6 and onwards - Previous year's rent annually reviewed and adjusted in accordance with CPI, with market rent reviews to be undertaken every 5 years.
- Security
    - The sub-lessee to provide:
      Rent bond equal to one year's rent ($105,000); and
      Performance bond of $500,000 for the duration of the construction phase.
    - Due to the significant upfront investment by the sub-lessee personal (directors') guarantees are not required.
- Rates and outgoings
    - Payable by sub-lessee.

• Insurance	— Effected and maintained by sub-lessee.
• Building maintenance	— Undertaken by sub-lessee at sub-lessee's cost.
• Contamination and pollution	— Sub-lessee responsible for any contamination and pollution caused by its business operations and use of Hotel Site 2.
• Right of first refusal	— The sub-lessee has a right of first refusal to either lease or purchase the Hotel Site 2 should: — The State of WA and the City wishes to lease Hotel Site 2 after expiry of the sublease; or — The City acquire freehold title to Hotel Site 2 during the sublease term and wishes to sell.
• Restrictions	— The City undertakes not to allow for a period of 4 years from the sublease commencement date another hotel development within the Busselton foreshore precinct. — The City commits (for a 10 year period) to notify Pacifica in the event of receiving a proposal from a third party for development of hotel site 1.

Abovementioned legal structure (the Agreement to Sublease and proposed head lease and sublease) is the result of years of planning by and negotiations between the City and Pacifica. It is considered a transparent, secure and effective structure for procuring successful delivery of the Hotel Project, striking a balance between the expectations and interests of all stakeholders (State of WA, the City and Pacifica).

Statutory Environment

Land Administration Act 1997
Hotel Site 2 is located within Crown Reserve 38558. The Hotel Project will require compliance with the *Land Administration Act 1997* (WA) (LA Act), including a head lease (between the City and the State of WA) and approval of the sublease terms and conditions by the Minister for Lands. The City has on an ongoing basis consulted with the Department of Planning, Lands and Heritage about the project and obtained (at officer level) "in-principle approval" of the proposed head lease and sublease. The formalities under the LA Act will be finalised once the City and Pacifica is ready to enter into the sublease.

Local Government Act - disposal of property
Hotel Site 2 is, for purposes of the *Local Government Act 1995* (WA) (LG Act), "local government property".

Under Section 3.58 of the Act, a local government can only dispose of property (which includes granting a lease or sublease):

- To the highest bidder at public auction;
- By way of a public tender process; or
- By giving local public notice of the proposed disposition and following the public consultation process as prescribed in sub-section 3.58(3) of the Act.

However, pursuant to Regulation 30(2a) of the *Local Government (Functions and General) Regulations 1996* (WA) (Regulations), a disposition of land is exempt from the requirements under Section 3.58 if the local government complies with Section 3.59 of the Act.

Granting Pacifica a sublease of Hotel Site 2 could potentially constitute a "major land transaction" as contemplated under Section 3.59 of the Act. Under section 3.59, read with Regulation 8A(1) of the Regulations, a major land transaction is defined as a land transaction of which the total value of the consideration under the transaction (and anything done by the local government for achieving the purpose of that transaction), is more than the lesser of:

- $10 million; or
- 10% of the operating expenditure incurred by the local government from its municipal fund in the last completed financial year.

The City's operating expenditure for the 2018/19 financial year was $76.8m, with 10% thereof equating to $7.68m. With regard to the proposed sublease of Hotel Site 2 the estimated value for purposes of Section 3.59 is $7.175m (approximately $6.825m for the rent payable under the sublease at $105,0000/year over 65 years plus approximately $350,000 in respect to the City's car park construction and landscaping works). However, these projections exclude any increases due to rent reviews.

Although the value of the proposed sublease may (potentially) not exceed above-mentioned threshold of $7.68m, given the significant nature of the Hotel project the City considered it prudent to comply with Section 3.59 of the Act. Accordingly:

- The City prepared a business plan which included an overall assessment of the proposed sublease and Hotel Project ("major land transaction");
- Gave Statewide and local notice, stating that the City proposes to enter into the proposed "major land transaction"; and
- Made a copy of the business plan available for public comment and invited submissions about the proposed "major land transaction".

The business plan assessed the proposed "major land transaction" against a number of considerations, including the:

- expected effect on the provision of facilities and services by the City;
- expected effect on other persons providing facilities and services in the district;
- expected financial effect on the City;
- expected effect on matters referred to in the City's current plan; and
- ability of the City to manage the undertaking or the performance of a major land transaction.

The submission period closed in January 2020 and no submissions were received. In accordance with Section 3.59(5), Council is now required to decide (by absolute majority) whether to proceed with the "major land transaction" as proposed (or in a manner that is not significantly different from what was proposed).

Relevant Plans and Policies

The Officer Recommendation aligns to the following adopted City plans or policies:

Busselton Foreshore Statement of Intent

On 8 June 2011 (C1106/180), the former Busselton Shire Council adopted a 'Statement of Intent' for the development of the Busselton Foreshore, recognising a balanced approach is required to ensure sustainable outcomes from public and private investment.

The statement concluded:

> *"the foreshore will be developed in a manner that respects Busselton's identity and heritage whilst providing economic, social, environmental and cultural benefits to the Shire (sic) and the South West region".*

This statement was updated and reaffirmed by Council on 25 February 2015 (C1502/037).

Busselton Foreshore Master Plan (BFMP)
The most recent amendment to the BFMP was adopted by Council (C1602/031) on 24 February 2016 and identified three sites for hotels/short-stay accommodation.

Busselton Foreshore Structure Plan
The Structure Plan includes Hotel Site 2 in the 'Short Stay Accommodation' Precinct and sets the following precinct objective:

> *"This precinct will provide for high quality development sites for tourist accommodation and supporting land uses, aiming to provide active frontage to the east-west spine road, landscaped setting and retain wide view corridors between buildings. The predominant land use in this precinct will be short stay accommodation such as hotels and serviced apartments. Restaurants, shops and bars will be provided at ground level to address surrounding streets and the public realm".*

The Structure Plan also sets out the following more detailed town planning controls relating to land use, building heights and floor areas in respect to Hotel Site 2:

Precinct objective:	Short stay accommodation.
Use Classes:	Hotel, Tourist Accommodation, Shop, Tavern; all with 'D' permissibility, meaning that the use is permitted when the local government has exercised its discretion by granting development approval.
Storeys:	Four plus loft.
Maximum height:	16m Top of external wall 18m Top of external wall (concealed roof) 20m Top of pitched roof
Maximum building ground floor area:	2,265m^2

The Southern Joint Development Assessment Panel (SJDAP) considered the Structure Plan and broader planning framework, and granted development approval for Hotel Site 2 on 14 April 2020.

Leasing of City Premises
The purpose of the City's Leasing policy is to provide a framework and methodology to facilitate responsible utilisation of City owned and controlled land and buildings in a consistent manner that achieves maximum community benefit. The policy states that when assessing a report to lease public land for commercial use, Council should give regard to the following factors including, but not limited to:

- Attracting investment and enhancement of an amenity (e.g. Busselton and Dunsborough foreshores);
- Creation of employment;
- Promotion of tourism;
- Economic return; and
- Impacts on social, economic and environmental outcomes.

The policy also states that the term and rent (and other payments) will be negotiated on a case by case basis for commercial leases.

Financial Implications

The initial annual rent payable by the City to the State of WA pursuant to the proposed head lease is a nominal amount of $1,000 + GST per year. Although the proposed head lease provides for a rent review every 5 years, it also stipulates that the rent will "remain an agreed nominal rental".

The rent payable by Pacifica to the City under the proposed sublease is $105,000 + GST per year. To allow Pacifica leniency during the construction phase of the Hotel Project and to establish its business, the rent will be staged (as outlined under Officer Comment above). Rent income will be directed towards maintenance costs associated with the Busselton Jetty (and, to the extent that the Minister for Lands agrees to it, towards foreshore maintenance, preservation and improvement. Rent income from the sublease should reduce the City's reliance on other municipal income for maintaining the Busselton Jetty and Busselton foreshore.

The City's obligations with regard to constructing the hotel and adjacent public carpark and undertaking landscaping works adjacent to Hotel Site 2 is estimated to be $350,000. Provision for this expenditure has been made in the City's 2019/20 and 2020/21 budgets.

Long-term Financial Plan Implications

The proposed annual expenditure on the head lease and revenue from the sub-lease have been factored into the Long Term Financial plan.

Stakeholder Consultation

Since redevelopment of the Busselton foreshore was conceptualised in 2009, the City has undertaken ongoing, extensive public consultation. This included consulting with the public on the Busselton Foreshore Master Plan and various iterations of the Busselton Foreshore Development Guide Plan, and inviting public submissions about the proposed sublease and Hotel Project. The public generally indicated strong support for redevelopment of the Busselton foreshore, including the Hotel Project.

The City has also worked closely with and had strong support from the Department Planning, Lands and Heritage since inception of Pacifica's proposal to develop the Hotel Project.

Risk Assessment

Should Council adopt the Officer Recommendation, it is considered that are no residual risks rated as medium or high, as these risks, to the extent that it is reasonably and practically achievable, have been mitigated through the terms and conditions of the proposed sublease.

These mitigating measures include:

Risk	Mitigating Measures
Site Conditions	Under the sublease Pacifica assumes all risk in relation to site conditions.
Construction obligations	Under the sublease Pacifica is required to construct the hotel building in accordance with a design pre-approved by the City and within specific timeframes. A number of "construction" clauses in the sublease will regulate matters such as building variations, submitting and complying with a works program, health and safety requirements, working hours and defects liability.

Pacifica not completing the building	A performance bond of $500,000 is payable to the City upon commencement of the sublease, which will fund demolition site remediation costs should the Hotel Project for whatever reason fail prior to completion of the building.
Rent bond	Pacifica must provide an unconditional bank guarantee equal to one year's rent to cover any breaches of lease conditions.
Insurance	Pacifica will be required to insure all improvements for replacement value and effect and maintain public liability insurance of $20 million in respect of any one claim.
Building maintenance	Clauses have been added to the sub-lease requiring internal and external conditions of the building to be well maintained, acknowledging that the hotel building will be strategically located within the Busselton Foreshore Precinct and in the vicinity of the iconic Busselton Jetty.

In general, the risk associated with the Hotel Project and proposed head and sublease is considered to be acceptable.

Options

As an alternative to the Officer Recommendation, the Council may elect to not proceed with the proposed head lease and sub-lease or resolve to amend the terms and conditions negotiated by Officers. If any Councillor is minded to any of the above options officers can assist with the drafting of a suitable alternative motion.

CONCLUSION

The Hotel Project and the proposed legal structure for the project should unlock a highly valuable and well-located land asset on the Busselton foreshore (that is Hotel Site 2) and balance complex land administration processes and local economic conditions. It is also expected that this project will secure, over the long term, sound economic development outcomes for the City and the region.

This Business Plan indicates that:

- The Hotel Project is not expected to have any adverse impacts on the provision of facilities and services by the City;
- The benefit of the Hotel Project to the community and the broader region outweighs any expected adverse effect on other persons providing facilities and services in the district;
- The City is expected to benefit financially from the Project; and
- The City has sufficient capacity and capability to manage the undertaking and ongoing performance of the Project.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Should Council support the Officer Recommendation, officers should be able to finalise and arrange for execution of the head lease and sublease during August 2020. The head lease and sublease will commence on 1 January 2021, with July/August 2022 as indicative completion date of the hotel building.

Car Park Hotel Site 2 - 68469.qgz

ATTACHMENT B

STRUCTURE PLAN — BUSSELTON FORESHORE

PROVISIONS:

1. This Structure Plan shall be read in conjunction with the City of Busselton Local Planning Scheme 21 (the Scheme").
2. Land use permissibility within the Foreshore Precincts will be in accordance with Table 1.
   Where a use that is listed in the Scheme or Table 1 does not appear against a specific precinct in Table 1 then this land use will generally not be permitted within that precinct.
   Land uses are defined in accordance with the Scheme except as follows:
   'Exhibition Centre' means a premises used for the display, or display and sale, of materials of an artistic, cultural or historic nature, and includes a museum or art gallery.
   'Kiosk' means a small structure of no more than one storey and up to approximately 90m2 floor area wherein predominantly food and drinks are offered for sale and consumption.
3. Development shall be generally located as indicated on the Structure Plan and to the satisfaction of the Local Government.
4. Maximum building heights, maximum storeys and maximum building ground floor areas pertaining to each 'Development Location', shall be in accordance with Tables 2 or 3 as applicable.
5. Car parking requirements for development within the Short Stay Accommodation Precinct shall be assessed in accordance with the Scheme. On-site car parking is generally not required for development in the other precincts. However, where parking is determined to be required, the amount and location will be to the satisfaction of the Local Government.
6. Development design, including all landscaping, servicing, public open space areas, drainage, exterior finish of structures and appearance of the overall developments shall be consistent with the objectives for the relevant Foreshore Precinct as set out in Table 1 and generally in accordance with the guidance provided by the Busselton Foreshore Master Plan.
7. All subdivision and development is to be connected to reticulated sewer.
8. Preparation of an Irrigation and Fertiliser Management Plan is to be developed and implemented for the DGP area to the satisfaction of the Department of Water.
9. Prior to the approval of any subdivision and/or development in the Structure Plan, preparation and endorsement of a Stormwater and Groundwater Management Plan to the satisfaction of the Department of Water.
10. At the planning application stage, the City will give detailed consideration to any proposed liquor licensed premises in regard to their design, scale, licensed floor area, hours of operation, management and interface with the public realm to minimise the potential for adverse impacts on the public realm, anti-social behaviour and/or land use conflict. As such, the City will require the proponent to comprehensively address these impacts as part of the planning application.

Table 1: Land Use Permissibility Table

Precinct	Precinct Objective	Use Class	Permissibility
Queen Street	This precinct will reflect a pedestrian friendly space, which provides a point of entry to connect the foreshore with the Busselton City Centre, and points of attraction including the existing Equinox Café and a new Café lease site.	Restaurant	D
		Recreation Area	D
Core Activities	This central activity space connects the Queen Street and Busselton Jetty precincts. It will focus on the provision of high quality amenities including a salt water play park as a focal element and new single storey pavilion style kiosks. This precinct will focus on enhancing views of the foreshore and jetty, improving the pedestrian experience, and development will provide for maximum activation of surrounding spaces.	Kiosk	D
		Recreation Area*	D
Busselton Jetty	This precinct is a key movement corridor to Marine Terrace and an extension of the original railway line along Stanley Street into the town centre. It contains interpretive and restaurant functions including 'Railway House', an interpretive centre for the Busselton Jetty, the local historic rail network and the south west timber industry. This precinct will provide a pedestrian focused environment, maximum activation of spaces, and retain views of the foreshore and jetty.	Restaurant	D
		Exhibition Centre	D
		Shop	D
		Tavern	D
		Recreation Area*	D
Youth and Community Activities	This precinct is to provide a pedestrian oriented activity space to cater for events and to complement the family oriented beach and parkland. This precinct will include a new community building that will accommodate the Busselton Surf Life Saving Club and other youth groups, a skate/BMX park, adventure playground and occasional kiosk, while retaining a sense of open space and views of the foreshore and jetty.	Community Centre	D
		Recreation Area*	D
Short Stay Accommodation	This precinct will provide for high quality development sites for tourist accommodation and supporting land uses, aiming to provide active frontage to the east-west spine road, landscaped setting and retain wide view corridors between buildings. The predominant land use in this precinct will be short stay accommodation such as hotels and serviced apartments Restaurants, shops and bars will be provided at ground level to address surrounding streets and the public realm..'	Hotel	D
		Tourist Accommodation	D
		Shop	D
		Tavern	D

'D' means that the use is permitted when the local government has exercised its discretion by granting planning approval.
*Indicates that the use class is permissible throughout the precinct.

Adoption
Adopted by resolution of Council pursuant to City of Busselton Local Planning Scheme No. 21
On.....
Michael Stephen Lea Archer
Chief Executive Officer Date 3/3/2016

Table 2: Building Height and Floor Area for Development Locations

Notation	Development Location	Storeys	Maximum Building Height from natural (existing) ground level	Maximum Building Ground Floor Area (m^2)
1	Café 1 (opposite Equinox)	1	7.5m	240
2	Café 2 (currently the Equinox Cafe)	1 plus loft	7.5m	1000
3	Kiosk 1	1	7.5m	90
3	Kiosk 2	1	7.5m	90
3	Kiosk 3	1	7.5m	90
3	Kiosk 4	1	7.5m	90
4	Tavern/Restaurant/Shop	2	10.2m	1700
5	Café 4 (currently The Goose)	1	7.5m	1000
6	Exhibition Centre (Railway House)	2	10.3m	650
7	Commercial Centre	2 plus loft	12m	600
8	Community Centre (Youth Facilities Building)	2	10.2m	900

Table 3: Building Height and Floor Area for Short Stay Accommodation Areas

Notation	Development Location	Storeys	Building Height from Natural Ground Level			Maximum Building Ground Floor Area (m^2)
			Top of external wall	Top of external wall (concealed roof)	Top of pitched roof	
9	Short Stay Accommodation Area 1	4 plus loft	16m	18m	20m	2,920
10	Short Stay Accommodation Area 2	4 plus loft	16m	18m	20m	2,265
11	Short Stay Accommodation Area 3	4 plus loft	16m	18m	20m	2,010

18. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

18.1 MOTION TO REDUCE PROJECTED COST OF THE BEACH

DISCLOSURE OF INTEREST	
Date	24 June 2020
Meeting	Council
Name/Position	Ross Paine, Councillor
Item No./Subject	18.1 Motion to Reduce Projected Cost of the Beach
Type of Interest	Impartiality Interest
Nature of Interest	I am a member of the Busselton Repertory Club.

Councillor Sue Riccelli, having given notice, moved the below motion.

There was opposition to the motion and debate ensued.

COUNCIL DECISION

C2006/064 Moved Councillor S Riccelli, seconded Councillor J Barrett-Lennard

That the Council requests the Chief Executive Officer and Council working group to reduce the cost of the BEACH to the original forecast budget should the $9.5m repurposed Airport terminal funding from the State Government not be allocated to the BEACH project.

LOST 1/8

For the Motion: Cr Riccelli

Against the Motion: Cr Henley, Cr Miles, Cr Paine, Cr Hick

Cr Cox, Cr Barrett-Lennard, Cr Carter, Cr Cronin

REASONS

The City's original business case for the BEACH was $20.7 million. With this original forecast in mind alongside Federal Government funding, the City was still required to borrow approximately $7.5 million creating a possible 0.5% rate increase to ratepayers.

The BEACH project has now increased to approximately $30.3 million with a lack of community consultation and awareness. If the requested repurposing of the $9.5 million Regional Airport Development terminal funding from the State Government is not redirected towards the BEACH as proposed, this will require the City to borrow approximately $17 million which will come at a significant cost to ratepayers.

The majority of large performing arts centres run at a significant loss. An example being the BREC in Bunbury, which runs at a loss of approximately $1.5 million per annum and has a far greater catchment area than Busselton. Whilst the estimated attendance figures and costings provided indicated this may not be the case, I am concerned these figures are overinflated, particularly given the uncertainty of our current and future economic climate. To offset this with a $17 million loan creates a 20-year debt and significant risk to our budget and ratepayers.

OFFICER COMMENT

The development of a Performing Arts and Convention Centre (PAC) has been a long aspired community project that has been included in the City's Strategic Community Plan and Long Term Financial Plan (LTFP) since 2013. The project is one of three pillar projects the City has been progressing since 2010, alongside the Busselton and Dunsborough Foreshores and Busselton Margaret River Airport redevelopments, with the Busselton Entertainment Arts and Creative Hub (BEACH) developed as a key connector between the Foreshore and the Busselton Central Business District (CBD), revitalising the town centre through the increase of people, and importantly dollar spend in local businesses.

In 2019 an Expression of Interest (EoI) for architectural design services was developed based on a $21.35m budget. By securing $10.35m from the Federal Government the City would be required to borrow $7.5m, with the balance of funds coming from the sale of the old library building ($2.6m) and in kind contributions / reserve fund transfers.

At Council's request, City officers have been developing a business case to present to the State Government for additional funding, with this business case based on an optimised concept design, described further below. This has incurred costs and considerable staff resources. With a sound business case now ready to present, officers are firmly of the opinion that the project should only proceed on the basis of the optimised design, and with a budget of $28.5m-$30.35m. Otherwise Council risks being criticised of building a substandard facility with known shortfalls from the outset.

Officers understand the intent of this motion would still enable the construction of the BEACH as per the optimised design if funding is achieved through the successful application of the business case, or if the State Government does elect to repurpose airport funds to the BEACH project. Officers also note however Item 18.2, where Councillor Riccelli is additionally seeking that the Council request the Minister for Regional Development and the Minister for Transport to support the repurposing of the airport funds to the Australian Underwater Discovery Centre, as opposed to the BEACH.

With respect to the BEACH design, the original EoI in 2019 incorporated a number of objectives developed through consultation with key stakeholders. Since the engagement of Kerry Hill Architects, significant work has been undertaken by Council's working group (consisting of elected members and staff) to refine the concept. This has included an extensive amount of community consultation with key users (BEACH Community Reference Group), stakeholders and other PACs across Australia. The result has been the development of an optimum design that:

- maximises benefits by investing into the Centre now rather than facing known shortfalls in the future
- addresses the 'lesson learned' from other benchmarked PACs to maximise functionality, ensure operational flexibility, and maximise patronage
- improves capacity and quality of conferencing facilities within the region, meeting a current gap in the market and also complementing private and public investment on the Foreshore and within the CBD
- incorporates the inclusion of the ArtGeo Gallery to a class AA standard, broadening the standard of exhibitions that can be hosted in the region. This was originally identified as potential future project in the 2017 LTFP with a $2m budget
- incorporates a 'Creative Industries Hub' that will provide infrastructure for the creative industries sector, capitalising on Busselton's identification as a creative industries hotspot and taking advantage of an opportunity to diversify the local economy
- enhances the BEACH as a community asset and broadens the user experience by including a number of different offerings, providing a range of reasons for people to visit multiple times.

The optimised concept design will meet the needs of the community well into the future, while remaining modest and with a significantly lower budget than other recently constructed regional PACs such as the Albany PAC and Karratha PAC, valued at $70m and $55m respectively. The designs were advertised in the May edition of the City's Bay to Bay publication to circa 17,000 ratepayers with minimal feedback received.

With a confirmed budget City officers recently undertook a review of the LTFP incorporating a $28.4m budget for the BEACH (budget excluding $500k allocated in the 2019/20 budget, $1.1m creative industries hub and $350k in-kind). Based on a worst case scenario, should State Government funding not be forthcoming, it was decided, through discussions with Councillors, that a loan of up to $17m would be modelled over a 20 year term (rather than 10 years).

It was felt that this would provide for an intergenerational equity funding mechanism for a facility that would be around for over 50 years.

With interest rates falling considerably from 4% to an historic low of 2.2% over the past 24 months, the loan was modelled based on a fixed rate over 20 years. The City however also has a number of loans that will expire over the life of the Draft LTFP which would reduce the impact on rates required to fund loans. Attachment A illustrates the estimated impact on rates as a percentage to meet the loan principle, interest and fees. The estimated impact on rates range between 0.51% - 1.69% with a loan of $7.5m over 10 years and 0.83% - 2.23% with a loan of $17m over 20 years.

With these inputs, officers have shown that the City is able to facilitate the loan in the event that State Government funding is not received and loan funds are approved by the Western Australian Treasury Corporation.

It is widely known and accepted that Performing Arts Centres (PACs) operate at a cost. This deficit is offset by the social benefits and the economic output PACs have on the local community. Similarly, facilities such as the Geographe Leisure Centre, Naturaliste Community Centre, ArtGeo Gallery, libraries and foreshores are provided at a financial cost for the recreational and social benefit they return to the community.

The City has not invested significantly into the arts and cultural sector for decades. The arts and cultural sector has also been hit hard by the COVID-19 pandemic and restrictions. Investment into the BEACH will not only assist in getting the industry back on its feet, it will also provide a much needed injection into the local construction industry, creating ongoing employment opportunities, and increasing spend within the Busselton CBD. A distinguishable point of difference from nearby PACs is the inclusion of a class AA standard art gallery capable of hosting national touring exhibitions, and conference facilities capable of hosting business events of up to 400 people (seated banquet style) which will also see an economic return to the community.

Through the COVID-19 pandemic it has become particularly evident how vulnerable the City's economy is without a significant industry base, and that there is an urgent need to identify and capitalise on industry diversification opportunities. With an opportunity to enhance funding secured by the Federal Government and low interest rates, now is an opportune time to build a facility for the future instead of building a facility that will have known shortfalls and not meet the needs and expectations of the community.

Should Council support this notice of motion and not receive any additional State Government funding, there will need to be a significant reduction in the current design scope to bring it back to $21.35m, noting that the Federal Government funding agreement has conditions attached to it that the City must meet. Due to the interdependencies of individual scope items, single design elements cannot be removed (with the exception of the creative industries hub valued at $1.1m).

This would therefore require Council to revert to the original design scope resulting in the following:

- reduction in overall floor area
- reduction from 400 to 250 people (seated banquet style) conference facility and relocated to level 1
- reduction of 650 to 600 seat auditorium with straight seating (not curved)
- removal of the cable net over auditorium
- removal of deck and balcony
- art gallery remaining in the ArtGeo building
- removal of the creative industries hub
- no integration with the Weld Theatre

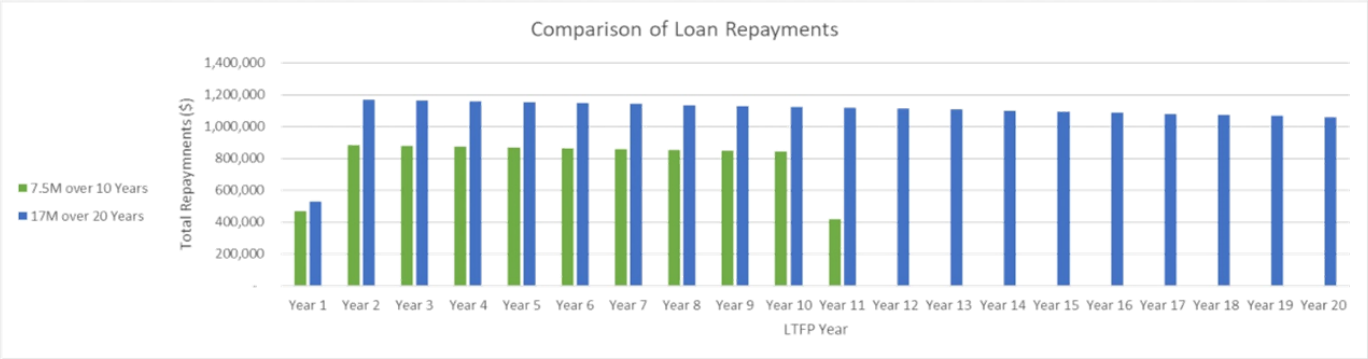
Officers are of the strong opinion that the City should plan and build for the future, in line with the approach it has adopted with all major projects over the past 10 years. In fact, officers are of the opinion that it would be better not to proceed with the project if the full scope of works are not able to be delivered. The request to repurpose the airport funding to this project will allow the City to do this without additional further impact on ratepayers (above a $7.5m loan), the very thing we understand Councillor Riccelli is also trying to achieve.

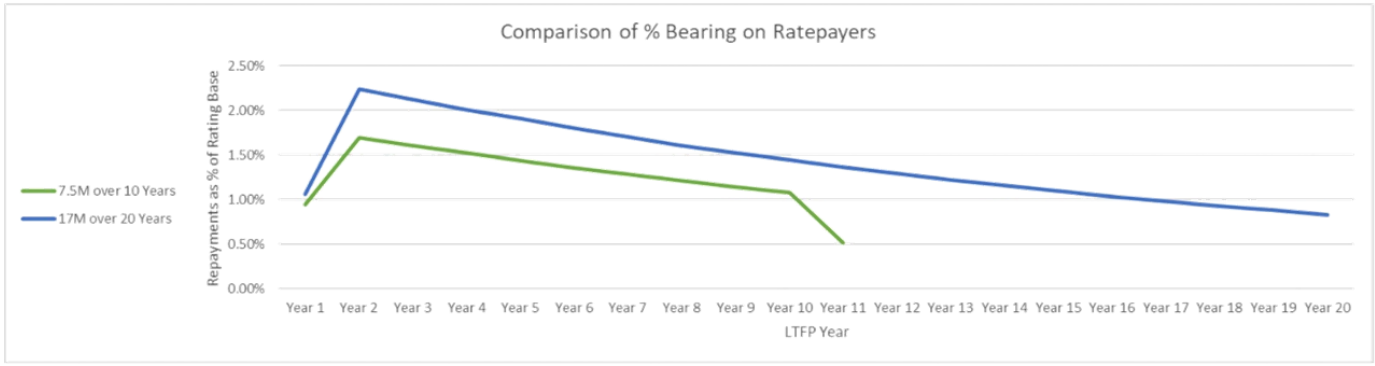
Estimated rates impact of $7.5M loan over 10 years

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11
Loan 1												
Remaining Principal	7,500,000	7,162,688	6,476,893	5,775,926	5,059,454	4,327,133	3,578,612	2,813,533	2,031,530	1,232,227	415,244	0
Principal Repaid		337,312	685,796	700,966	716,472	732,321	748,521	765,079	782,003	799,302	816,983	415,244
Interest Paid		82,500	153,828	138,657	123,151	107,302	91,103	74,545	57,620	40,322	22,640	4,568
GG Levy @ 0.7%		50,139	45,338	40,431	35,416	30,290	25,050	19,695	14,221	8,626	2,907	0
Total Payments		469,951	884,962	880,055	875,040	869,913	864,674	859,318	853,844	848,249	842,530	419,812
% of Rates Revenue		**0.94%**	**1.69%**	**1.60%**	**1.52%**	**1.44%**	**1.36%**	**1.28%**	**1.21%**	**1.14%**	**1.08%**	**0.51%**

Estimated rates impact of $17M loan over 20 years

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
Loan 1																					
Remaining Principal	17,000,000	16,659,369	15,966,826	15,258,962	14,535,440	13,795,913	13,040,027	12,267,420	11,477,722	10,670,555	9,845,533	9,002,260	8,140,334	7,259,341	6,358,859	5,438,458	4,497,696	3,536,124	2,553,281	1,548,697	521,890
Principal Repaid		340,631	692,544	707,863	723,522	739,527	755,886	772,607	789,698	807,167	825,022	843,273	861,927	880,993	900,482	920,401	940,761	961,572	982,843	1,004,584	1,026,807
Interest Paid		187,000	362,718	347,398	331,740	315,735	299,375	282,654	265,564	248,095	230,239	211,989	193,335	174,268	154,780	134,860	114,500	93,690	72,419	50,677	28,455
GG Levy @ 0.7%		-	111,768	106,813	101,748	96,571	91,280	85,872	80,344	74,694	68,919	63,016	56,982	50,815	44,512	38,069	31,484	24,753	17,873	10,841	3,653
Total Payments		527,631	1,167,029	1,162,074	1,157,010	1,151,833	1,146,542	1,141,134	1,135,606	1,129,955	1,124,180	1,118,277	1,112,244	1,106,077	1,099,774	1,093,331	1,086,745	1,080,014	1,073,135	1,066,102	1,058,915
% of Rates Revenue		**1.06%**	**2.23%**	**2.12%**	**2.01%**	**1.90%**	**1.80%**	**1.70%**	**1.61%**	**1.52%**	**1.44%**	**1.36%**	**1.29%**	**1.22%**	**1.16%**	**1.10%**	**1.04%**	**0.98%**	**0.93%**	**0.88%**	**0.83%**


Comparison of Loan Repayments
Total Repaymnents ($)
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-
7.5M over 10 Years
17M over 20 Years
Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 Year 7 Year 8 Year 9 Year 10 Year 11 Year 12 Year 13 Year 14 Year 15 Year 16 Year 17 Year 18 Year 19 Year 20
LTFP Year


Comparison of % Bearing on Ratepayers
Repayments as % of Rating Base
2.50%
2.00%
1.50%
1.00%
0.50%
0.00%
7.5M over 10 Years
17M over 20 Years
Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 Year 7 Year 8 Year 9 Year 10 Year 11 Year 12 Year 13 Year 14 Year 15 Year 16 Year 17 Year 18 Year 19 Year 20
LTFP Year

18.2 MOTION FOR REPURPOSING OF REGIONAL AIRPORT DEVELOPMENT FUNDING

DISCLOSURE OF INTEREST	
Date	24 June 2020
Meeting	Council
Name/Position	Ross Paine, Councillor
Item No./Subject	18.2 Motion for Repurposing of Regional Airport Development Funding
Type of Interest	Impartiality Interest
Nature of Interest	I am a member of the Busselton Repertory Club.

Councillor Sue Riccelli, having given notice of the motion, and with the consent of the Presiding Member, moved the below amended motion.

There was opposition to the amended motion and debate ensued.

COUNCIL DECISION

C2006/065 Moved Councillor S Riccelli, seconded Councillor J Barrett-Lennard

That the Council contact the Minister for Regional Development and the Minister for Transport to support the repurposing of the $9.5 million Regional Airport Development terminal funding for economic stimulus projects within the City of Busselton, with ~~primary~~ priority allocation to the Australian Underwater Discovery Centre ~~and secondary funding to the BEACH project~~.

LOST 1/8

For the Motion: Cr Riccelli

Against the Motion: Cr Henley, Cr Miles, Cr Paine, Cr Hick

Cr Cox, Cr Barrett-Lennard, Cr Carter, Cr Cronin

REASONS

Whilst both the BEACH and Australian Underwater Discovery Centre (AUDC) will create jobs and stimulate the economy, the AUDC deserves primary funding for the following reasons:

- The Busselton Jetty / AUDC was recently awarded Top Tourist Attraction in West Australia (and third best attraction in Australia). The Busselton Jetty is the longest timber-piled tourist jetty in the southern hemisphere. Busselton Jetty attracts over 500,000 visitors annually, making it the second most visited tourist attraction in the State. It was determined that a new underwater observatory would overcome the significant limitations of the existing underwater observatory and meet increasing visitor demand.

- The AUDC project aligns with the "State Government Strategy for Tourism in WA 2020" (and has already been supported by Minister Paul Papalia) including:
    - Grow tourism value by increasing desirability of the South West / West Australia as a travel destination, so people visit, stay longer and spend more;
    - Develop economic infrastructure that stimulates regional visitation and Australian global tourism competitiveness;
    - Create a product that will extend the tourism season;
    - Create a unique marine-based experience that will be known worldwide;
    - Develop a tourism experience that resonates with the State's key target markets – China, Malaysia, Singapore and the UK;

- Leverage opportunities from potential visitor streams from Busselton Airport redevelopment and other tourism markets;
- Support new job creation in regional communities in Western Australia; and
- Promote natural environment conservation and education through immersive/sensory interpretation and curriculum based programs.

Employment opportunities will be generated by both the AUDC and BEACH, however and economic assessment of employment for the City of Busselton is as follows:

BEACH:

- City of Busselton - 17.2 FTE
- South West – 17.5 FTE
- Western Australia – 19.2 FTE

AUDC:

- City of Busselton - 48 FTE
- South West 46 FTE
- Western Australia – 24 FTW

Contributions to GRP (operating phase – first full year, direct and indirect) as follows:

- BEACH City of Busselton $0.7 million
- AUDC City of Busselton $4.72 million

Competition impact (on other private businesses):
BEACH will compete directly with the Geographe Bayview Resort (350 seats), new Hilton Hotel (150 seats), Abbey Beach and Pullman Resorts. AUDC will be unique and renowned as a worldwide attraction. The AUDC is an economic enabling infrastructure bringing new wealth into the economy. The BEACH, from an economic perspective, is a redistribution of wealth (new money does not enter the economy). Interstate and international visitors may utilise the BEACH, but it is not what actually enticed them to the region.

OFFICER COMMENT

The City's Strategic Community Plan establishes the community's vision, aspirations and expectations for the District. It also drives the development of other key plans and priorities including the City's three pillar projects; Busselton Margaret River Airport, Busselton/Dunsborough Foreshore redevelopments, and the construction of a Performing Arts and Convention Centre (PAC).

The Busselton Margaret River Airport and development of a new terminal building remains the City priority and, ideally the City would like to see the $9.5m Regional Airport Development funding used for this purpose. However, noting that the State Government has made it clear that it will not release the funding until demand for the new airport terminal warrants it, and accepting the need for economic stimulus projects as a result of the COVID-19 pandemic, the City has proposed that the funds be repurposed to the construction of a PAC – being the Busselton Entertainment Arts and Creative Hub (BEACH).

Historically pillar projects such as a PAC have been developed through tri-government funding partnerships. It is important that the City meets community expectations by completing priority projects, and as such State Government funding should continue to be sought for the BEACH, as requested by Council following the development of recent concept designs based on a $30.3m budget, which includes the Creative Industries Hub.

Since 2010, the City and State and Federal Government have invested circa $70m into the Busselton Foreshore, including the refurbishment of the Jetty. The Foreshore is now recognised as a tourist destination in its own right, and provides an injection of visitor numbers to the Jetty. A PAC, as per the optimum design and with the inclusion of conference facilities, will again increase visitor numbers to the Jetty through the attraction of both tourists and business events.

The current BEACH designs provide the capacity to host large scale business events for up to 400 people (seated banquet style). This will help to fill a current gap in the events market within the District, with the current largest facility being approximately 300 seats and located some distance from any town centre. This results in local businesses not being able to maximise the benefits of visiting tourists, and also inhibits our ability to attract large scale conferences that are generally held in Perth. While the Geographe Bayview Resort was issued a Development Approval in August 2017 for a 350 seat conference facility, it is unknown whether the development will proceed.

Recently Development Approval was issued for a 4.5 star Hilton Garden Inn hotel development on the Busselton Foreshore. The designs and business model for this hotel development were based on a nearby PAC having the ability to host large scale business events. The developers of the hotel have recently confirmed their understanding that conference facilities were to be included in any PAC:

> *'Understanding that the conferencing facilities were to be included in the Beach complex was one of the factors that informed our investment decision to proceed with Hilton project down at the foreshore. Conferencing facilities that are close to hotels are great generators of room revenue. They enhance the existing business travel market and also have a positive impact on broader tourism market.*
>
> *We would disappointed if the City decides to go down this path as we would view this is a significant deviation from what we had been lead to believe. I would urge you to reconsider this proposed deviation from your original vision.'*

Officers cannot qualify economic data included in the notice of motion as it does not reflect information officers have to hand. Council was recently briefed on the economic benefits of the BEACH. With the BEACH business case currently in its final stages, latest economic data estimates the following benefits for the City of Busselton (local area):

<u>Construction</u>
Jobs (FTE): 120 (41 direct, 79 indirect)
Gross Value Add: $19.2m ($6.6m direct, $12.7m indirect)

<u>Operational</u>
Jobs (FTE): 20.3 (18 direct, 2.3 indirect)
Gross Value Add: $1.2m ($0.8m direct, $1.2m indirect).

In comparison it is estimated the AUDC will result in the following benefits, based on the Feasibility Assessment developed by Lucid Economics in 2019 and provided by Busselton Jetty Inc. (BJI) in May 2020:

<u>Construction</u>
Jobs (FTEs): 47 (16 direct, 30 indirect)
Gross Value Add: $8.26m ($3.1m direct, $5.15m indirect)

<u>Operational</u>
Jobs (FTE): 52 (37 direct, 14 indirect)
Gross Value Add: $5.1m ($2.6m direct, $2.5m indirect).

The above AUDC projections are based on a $30.6m design and construction budget, excluding interpretive elements. Projections are also based on the development including the 'Village' (food, beverage and interpretive offerings), AUDC (underwater interpretive centre), the repurposing of the UWO and a second train operating.

At a Busselton Jetty Reference Group meeting held 12 June 2020, Busselton Jetty Inc. (BJI) informed the City that regardless of State Government funding being secured, it was likely that the project will be delivered with a $26m budget and that, should State funding be forthcoming, BJI will likely reduce the budget by not drawing on a City self-supporting loan of $4m. Further, the future of the Village remains uncertain with BJI indicating it may not be incorporated into the development as originally intended (reduced scale) and that it is unknown when the second train will be acquired. Based on these factors there is still uncertainty surrounding the AUDC construction and operational economic projections.

The construction of the BEACH is seen as a strong economic stimulus initiative, with local construction trades and the arts and cultural sectors the immediate beneficiaries. It should be noted that Council has already indicated its support for the City to approach the State Government to repurpose the $9.5m allocated for the Busselton Margaret River Airport terminal to the BEACH project. This was on the basis that it would capitalise on the $10.35m in Federal Government funding, would reduce the additional loan funding required to undertake the project, would provide stimulus to the economy, and ultimately facilitates the completion of a long aspired community project; a project that, along with the development of the foreshores and the airport, will provide long term benefits to the district.

Officers therefore do not support this notice of motion on the basis that additional State Government funding would assist in reducing loan borrowings and the impact on ratepayers for a project that the City has consistently, over the last 10 years, made a commitment to.

15. COMMUNITY AND COMMERCIAL SERVICES REPORT

15.1 PROGRESSION OF THE BUSSELTON ENTERTAINMENT ARTS AND CREATIVE HUB

STRATEGIC GOAL	1. COMMUNITY: Welcoming, friendly, healthy
STRATEGIC OBJECTIVE	1.3 A community with access to a range of cultural and art, social and recreational facilities and experiences.
SUBJECT INDEX	BEACH
BUSINESS UNIT	Community and Commercial Services
REPORTING OFFICER	Director, Community and Commercial Services - Naomi Searle
AUTHORISING OFFICER	Chief Executive Officer - Mike Archer
NATURE OF DECISION	Executive: substantial direction setting, including adopting strategies, plans and policies (excluding local planning policies), tenders, setting and amending budgets, funding, donations and sponsorships, reviewing committee recommendations
VOTING REQUIREMENT	Simple Majority
ATTACHMENTS	Attachment A BEACH Business Case June 2020 Attachment B Business Case Supporting Document A - BEACH Plans Attachment C Business Case Supporting Document B - Business Operations Draft Plan June 2020 Attachment D Business Case Supporting Document C - BEACH Design Review Presentation Attachment E Business Case Supporting Document D - Draft Masterplan Busselton Creative Centre Attachment F Business Case Supporting Document E - BEACH Cost Benefit Assessment Final Attachment G Business Case Supporting Document F - BEACH Cost Status Update Summary Attachment H Business Case Supporting Document G - BEACH Lifecycle Management Plan Attachment I Estimated Rates Impact of Loan Attachment J Comparison of Loan Borrowings Draft LTFP

DISCLOSURE OF INTEREST	
Date	24 June 2020
Meeting	Council
Name/Position	Ross Paine, Councillor
Item No./Subject	15.1 Progression of the Busselton Entertainment and Creative Hub
Type of Interest	Impartiality Interest
Nature of Interest	I am a member of the Busselton Repertory Club

The Officer Recommendation was moved, there was opposition, and debate ensued.

COUNCIL DECISION AND OFFICER RECOMMENDATION

C2006/066 Moved Councillor L Miles, seconded Councillor R Paine

That the Council:

1. **Confirms its commitment to the Busselton Entertainment Arts and Creative Hub (BEACH) project (the Project), as per the optimised designs developed by Kerry Hill Architects (June 2020) and at a budget of between $28.5M and $30.3M, dependent on a final decision with regards to the inclusion of a Creative Industries Hub;**

2. **Will consider the inclusion of a Creative Industries Hub within the Project based on**

additional external funding being secured and on the outcomes of the tendering process and final pricing;

3. **Continues to seek additional external funding for the project, to reduce the quantum of loan borrowings required for the Project; and**

4. **Endorses as a funding strategy entering into a loan borrowings / debt financing of up to $17M over a 20 year term (to be reduced by any additional external funding that is secured and / or the inclusion of the Creative Industries Hub component).**

CARRIED 8/1

For the Motion: Cr Henley, Cr Miles, Cr Paine, Cr Hick
Cr Cox, Cr Barrett-Lennard, Cr Carter, Cr Cronin
Against the Motion: Cr Riccelli

EXECUTIVE SUMMARY

The establishment of a dedicated convention, entertainment and performing arts venue in Busselton is the third pillar of a regional growth strategy alongside the Busselton Foreshore Development and Busselton Margaret River Airport upgrade. The Busselton Entertainment Arts and Creative Hub (BEACH) concept has been progressively developed over the last eight years, with an architectural design developed that has been refined over the last five months.

The intent of the officer recommendation is to provide direction and certainty in relation to the BEACH project (the Project), in the event that item 18.1 – Motion to Reduce Projected Cost of the BEACH on the current agenda is not supported by Council. The officer recommendation aligns with the general discussions to date with Council and the work that the BEACH working group have done to progress the Project. Support of the officer recommendation will provide a clear project scope which meets the requirements contained with the Federal Government Grant agreement, and delivers a quality facility that meets the needs of the community, now and into the future.

BACKGROUND

The development of a Performing Arts and Convention Centre (PACC) has been a long aspired community project and has been consistently identified as a key local priority project over several iterations of the City's Strategic Community Plan. It was also contained in the South West Blueprint (February 2015) as a regional priority project in support of the South West region creative industries sector and is identified in the City of Busselton Economic Development Strategy (2016-26) as a key project that will support tourism growth and the concept of 'quality of place'.

In April 2019, the City secured $10.35M from the Federal Government for the Project. As per Council direction and the Chief Executive Officer's KPIs, a revised business case to support the seeking of additional funding has now been prepared and submitted to the State Government. The business case is provided at Attachment A (with referenced supporting documents provided at Attachments B through to H), and provides a more detailed background of the Project.

OFFICER COMMENT

The attached business case provides a full justification for the Project and encompasses the following:

- Background;
- Project need;
- Project alignment with regional and State policies and frameworks;
- Project deliverables;
- Stakeholder engagement;
- Critical assumptions;

- Economic and financial analyses;
- Funding strategy and budget;
- Sustainability and ongoing viability;
- Risk analysis;
- Concept plans;
- Operational business plan including financial projections;
- Cost benefit analysis;
- Cost status report; and
- Lifecycle management plan.

The Officer Recommendation is presented in support of the Project and business case, and is in four parts, as set out below.

1. *Confirms its commitment to the Busselton Entertainment Arts and Creative Hub (BEACH) project (the Project), as per the optimised designs developed by Kerry Hill Architects (June 2020) and at a budget of between $28.5M and $30.3M, dependent on a final decision with regards to the inclusion of a Creative Industries Hub;*

In 2019 an Expression of Interest (EoI) for architectural design services was developed based on a $21.35m budget. Kerry Hill Architects were engaged through a subsequent RFT process, and since then have worked with the Council's BEACH working group (consisting of elected members and staff) to refine the concept and develop an optimised design. The optimised designs achieve the following:

- maximised benefits by investing into the Centre now rather than facing known shortfalls in the future;

- addresses the 'lesson learned' from other benchmarked PACCs to maximise functionality, ensure operational flexibility, and maximise patronage;

- improves capacity and quality of conferencing facilities within the region, meeting a current gap in the market and also complementing private and public investment on the Foreshore and within the CBD;

- incorporates the inclusion of the ArtGeo Gallery to a class AA standard, broadening the standard of exhibitions that can be hosted in the region. This was originally identified as potential future project in the City's 2017 Long Term Financial Plan with a $2m budget;

- incorporates a 'Creative Industries Hub' that will provide infrastructure for the creative industries sector, capitalising on Busselton's identification as a creative industries hotspot and taking advantage of an opportunity to diversify the local economy;

- provides increased opportunities to support the City to be the 'Events Capital of WA,';

- enhances the BEACH as a community asset and broadens the user experience by including a number of different offerings, providing a range of reasons for people to visit multiple times.

Officers are firmly of the opinion that the Project should only proceed on the basis of the optimised design, and with a budget of $28.5m-$30.35m; otherwise Council risks building a substandard facility with known shortfalls from the outset.

2. *Considers the inclusion of a Creative Industries Hub within the Project based on additional external funding being secured and on the outcomes of the tendering process and final pricing;*

The inclusion of a Creative Industries Hub will provide opportunities for the City's creative industries sector and a home for local artistic, cultural and educational groups. The inclusion of the Hub

capitalizes on Busselton being identified as one of 20 creative industries 'hot spots' across Australia, and one of five within the State.
It will provide a creative maker space, co-working area, recording studio and meeting room that will be used for short or long-term rental by organisations in the creative industries sector. The inclusion of the Hub is supported by the South West Development Commission and Department of Culture and the Arts, as it designed to develop the emerging creative industries sector and diversify the City's economic base. The State Government has shown a desire to fund innovation and new emerging industries, and are likely to find this aspect of the Project attractive.

Valued at approximately $1.1m, the optimized concept designs allow for this scope item to be removed. The City will structure its Request for Tender such that the Creative Industries Hub can be optionally included or not dependent on the tendered prices.

3. *Continues to seek additional external funding for the project, to reduce the quantum of loan borrowings required for the Project;*

The City is actively pursuing State Government funding for the Project. The Project is still approximately four months away from a tender being issued for construction, and the City will continue to pursue additional funding through both available State and Federal Government avenues right up until that time, and through construction (over the next 24 months), in order to reduce the loan borrowings required.

4. *Endorses as a funding strategy entering into a loan borrowings / debt financing of up to $17M over a 20 year term (to be reduced by any additional external funding that is secured and / or the inclusion of the Creative Industries Hub component).*

As part of long term financial planning and modelling officers have modelled a worst case scenario, with the City taking loan borrowings to fulfil the optimised design project budget, in the event that external funding is not secured.

With interest rates falling considerably over the last 24 months, from 4% to an historic low of approximately 2%, officers have modelled a standard loan facility of up to $17M over a 20 year term, fixed at 2.2% per annum based on Western Australian Treasury Corporation (WATC) advice. The benefits of a longer term loan allow for an intergenerational equity funding mechanism, noting that the BEACH will be in operation for over 50 years. For that reason it is felt that a loan of $17M over 20 years is as appropriate as the original forecast loan of $7.5M over 10 years.

Attachment I illustrates the estimated impact on rates as a percentage to meet the loan principal, interest and fees, ranging between 0.83% - 2.23%. It should be noted however that the City also has a number of loans that will expire over the same period which would reduce this impact on rates. This is further demonstrated in Attachment J which provides a comparison of all borrowings for all projects being taken out against all loan borrowings expiring during the term of the Draft LTFP.

This modelling demonstrates that the City is able to afford the revised BEACH designs and budget while still delivering a significant capital works program that will see a number of sport and recreation projects undertaken over the next 10 years. It should be noted that the City's approach to LTFP modelling is conservative, with limited external funding such that should external funding be secured to deliver projects, a net positive impact will occur.

The City is also now able to access the liquidity lending facility through the WATC to assist with the construction and cash flow management required of such a significant infrastructure project. This new form of lending facility will allow the City greater flexibility than a standard loan facility due to:

1. Lower interest rate on draw-downs during the construction phase, currently around 0.55% which is obviously extremely attractive;
2. Only drawing down funds when it is required;
3. Ability to adjust the total draw down if additional funding is secured ultimately reducing the total loan; and
4. All draw-downs would be bundled into a standard loan facility at the completion of the construction phase.

At the completion of the project, the borrowings will be bundled in to a standard loan facility/ies at the interest rate on the day. There is a risk that interest rates could rise between the start of the construction phase and the completion, however it is also likely that they may even reduce.

While, as per recommendation 3, the City will continue to seek additional external funding, in order to progress the Project with a level of certainty it is recommended that Council endorse the drawing of a liquidity lending facility of up to $17M as a funding strategy.

The estimated costs of drawing down the $17M in a liquidity lending facility over the life of the construction phase is in the range of $300,000 to $350,000 based on the indicative draw down schedule. If the City was to take out the $17M under a standard loan facility at the start of the construction phase, it would cost the City approximately $2.1M in principal, interest and fees during the same timeframe. While the liquidity lending facility offers a significant saving at the 'front end' Council will need to be mindful that the 20 year loan only commences at the completion of the construction period. This essentially provides a 22 year payback period when taking into account the liquidity lending arrangements during construction.

The Draft LTFP presented to Council in May 2020 incorporates operational financial forecasts based on a $21.35M project budget as, at the time of publishing, the financial forecasts for the $30.35M facility were incomplete. However as part of the development of the business case for the optimised designs, operational financial forecasts were remodelled. This has resulted in additional revenue generation through commercial lease, licence and hire arrangements, additional events and gallery exhibitions which more than offsets the additional operating expenses of a larger facility. The financial forecasts are included in the attached business case. These financial forecasts will be used in future versions of the LTFP.

While the BEACH will run at a deficit, as is customary with PACCs, this deficit is offset by the social benefits, revenue generating opportunities and the economic output PACCs have on the local community. It is also shown to be affordable within the rate increases shown in the Draft LTFP (noting that this is based on the $21.35M facility with increased net operational costs), and with some streamlining in service efficiencies across the City.

Statutory Environment

The officer recommendation supports the general function of a local government under the *Local Government Act 1995* to provide for the good government of persons in its district.

Relevant Plans and Policies

There are no relevant plans or policies to consider in relation to this matter.

Financial Implications

The financial implications of the officer recommendation are detailed in the Officer Comment section of this report. The full financial implication of the project are detailed in the attached business case.

Stakeholder Consultation

The current optimised designs are the result of extensive consultation with stakeholders and user groups through the BEACH Stakeholder Reference Group, and reflect consultation with other PACCs across Australia. The level of consultation is further outlined in the business case.

More broadly the development of a PACC has been a long communicated community desire, being identified as a priority initiative as part of the development of the City's first Strategic Community Plan (2013) and noted as an ongoing priority in the minor desktop review of the plan (2015), and in the review and development of the 2017 Strategic Community Plan.

Risk Assessment

The attached business case identifies the risks associated with the project.

Additional risks associated with implementing the officer recommendation have been assessed using the City's risk management framework, with risks assessed taking into account any controls already in place. The following risk has been identified:

Increase in interest rates when the liquidity lending facility is drawn down			
Risk Category	**Risk Consequence**	**Likelihood of Consequence**	**Risk Level**
Financial	Moderate	Unlikely	Medium

With historically low interest rates and the liquidity lending facility projected to be drawn down in various amounts over a 17-month period, it is highly unlikely that rates will increase significantly; they could in fact decrease further. In addition, the liquidity lending facility allows for each drawn-down amount to be rolled into a standard loan facility at any time, therefore locking in a known fixed interest rate.

Options

As an alternative to the proposed recommendation the Council could:

1. Reduce the project scope. Officers do not support this option as it will severely compromise the success of the project and Council risks building a PACC with known shortfalls from the outset.
2. Not proceed with the project at all. Officers do not support this option as the development of a PACC is a long aspired community project and significant work has been undertaken to develop business cases to secure Federal and State Government funding. The $10.35m Federal Government Regional Growth Funding will need to be returned, significantly influencing the City's ability to obtain that level of funding in the future. The arts, cultural and events industry sectors have been one of the hardest hit sectors as a result of the COVID-19 pandemic. Investment into the BEACH is seen as an economic stimulus initiative that will not only assist in getting the industry back on its feet, it will also provide a much needed injection into the local construction industry, creating ongoing employment opportunities, and increasing spend within the Busselton CBD. Further, this option will not achieve the vision of connecting the Busselton foreshore and CBD as a key town centre revitalization initiative.
3. Defer the project design until such time that additional external funding is secured. Officers do not support this option as the tender for architectural design services was awarded to Kerry Hill Architects in January 2020. Since this time significant progress has been made on the project which has included a considerable amount of community consultation raising expectations that the project will finally be realized. This option is also highly likely to result in withdrawal of the Federal Government Funding which has strict milestones and timeframes. In addition, the $20m Hilton Garden Inn hotel development was secured with the intention that a significant conference facility would be developed in the town centre.

Suspending the project at this point will create economic uncertainty with CBD traders and the arts and creative industries which have been one of the hardest hit industries through the COVID-19 pandemic.

CONCLUSION

The City has not invested significantly into the arts and cultural sector for decades, despite the provision of cultural and art facilities and experiences being a key strategic community objective. With an opportunity to enhance funding secured by the Federal Government and low interest rates, now is an opportune time to build a facility for the future instead of building a facility that will have known shortfalls and not meet the needs and expectations of the community.

For the purposes of certainty, and transparency, the officer recommendation seeks confirmation from Council that it does wish to proceed as per the optimised design and at a budget of $28.5M - $30.3M, and that, in the event that the City is unable to secure additional funding, a loan as detailed in this report is taken.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Officers will immediately progress the next design phase based on the optimum designs and at a project budget of $28.5M - $30.3M following Council's endorsement of the officer recommendation.

City of Busselton
Geographe Bay

Business Case

BUSSELTON ENTERTAINMENT, ARTS & CREATIVE HUB (BEACH)

CITY OF BUSSELTON

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JUNE 2020

Prepared By:

Whitney Consulting

Grants · Tenders · Business Cases

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1. EXECUTIVE SUMMARY

The Busselton Entertainment, Arts and Creative Hub (BEACH) is planned as a destination for performing arts, conference, trade shows, conventions and the creative industries. It will provide the Busselton area with an iconic venue of quality, contemporary design and the latest technologies that will:

- Create new markets for business in convention, conferences, trade shows and the performing arts;
- Diversify the City of Busselton's event offerings
- Fill the gap in indoor venues with capacity that can reach over 1000 to service the winter and shoulder seasons;
- Enliven the Cultural Precinct, connecting the CBD and foreshore, providing an economic catalyst for extended trading and business viability;
- Provide a wide range of employment opportunities, from entry level to professional in hospitality, catering, events, marketing, administration and the arts.
- Enrich the lives of the community and its visitors by increasing the spectrum of quality arts and culture events; and
- Provide opportunities for the region's bourgeoning creative industries sector and a home for local artistic, cultural and educational groups.

The project will deliver a fully functioning conference, exhibition and performance venue in the Busselton Cultural Precinct that can accommodate over 1000 people and will also provide a creative industries hub to support the growth and development of the specialised creative industries in the South West. The new facility will integrate with the existing Weld Theatre and Heritage-Listed ArtGeo Gallery, maximising the appeal and use of those community facilities. The BEACH will be a high quality, technically advanced, flexible and adaptable facility capable of serving the local and regional communities, adding to the wider regional business events and performance offerings.

Busselton is well known as a tourist destination, events centre and as one of the key economic drivers of the South West region. The City of Busselton has, through its Economic Development Strategy, identified the need to diversify the range of visitors to the Busselton region, including increasing the number of interstate and international visitors, as well as attracting more business tourism (meetings, conferences, events etc) to reduce the seasonality of visitation. Development of a dedicated performance, conference and function venue within Busselton forms one part of a three pillar strategy to attract new visitors to the region. Combined with the recent Busselton Margaret River Airport upgrade and Busselton Foreshore Redevelopment, the venue will attract new interstate and international visitors to travel to Busselton and stay longer, which will benefit the City, the wider region and the State.

In addition to its economic benefits, the new BEACH, with adaptability for a variety of uses, is set to become a community hub, providing a venue to hold recitals, eisteddfods, concerts and functions, which will foster access, inclusion and civic pride. Home to key cultural organisations and facilities including the ArtGeo Cultural Complex, Courthouse Gallery, Lock Up Coffee Shop, Busselton Art Society, Artists in Residence program, Weld Theatre and the Acting Up performance group, the Busselton Cultural Precinct is becoming increasingly recognised as a significant cultural venue within the South West. The addition of the BEACH will create further long term synergies with the existing offerings and consolidate Busselton as one of the premier cultural destinations within regional Western Australia.

The need for the BEACH was first identified in 2007 and since this time feasibility reports, project planning and stakeholder engagement has occurred to ensure the viability, support and long term sustainability of the centre. The current BEACH design is expected to deliver around $59.1 million worth of benefits under a 7% discount rate, with a Benefit Cost Ratio of 2.01. This demonstrates the

project is a sound economic investment, as well as providing significant social benefits in terms of increasing participation in culture and the arts and connecting the community. The Cost Benefit Analysis completed on the project (see Attachment E) states,

> "Interestingly, the largest share of benefits at the 7% discount rates is Economic, demonstrating that while the project is of a cultural and social nature, BEACH fundamentally represents an economic development asset which will support local construction, tourism and creative industries into the future."

The total cost of the project is estimated to be $30,355,231, with $10.35 million already secured from the Federal Government, $10.5 million allocated from the City of Busselton (including $500,000 of in-kind support) and $9.5 million being requested from the Western Australian (WA) State Government through this business case.

The City of Busselton has completed considerable planning over a number of years to develop the BEACH project, including a market demand analysis, cost benefit analysis, lifecycle management plan and draft operational plan for the facility. The City has also undertaken comprehensive stakeholder engagement and consultation to ensure that the facility is state-of-the-art and meets the needs and expectations of all parties, now and into the future. The project is in direct alignment with a number of the City of Busselton and WA State Government strategies and policies, including the whole of WA Government Sharing Prosperity priorities and the strategic intents of the Departments of Primary Industries and Regional Development and Local Government, Sports and Cultural Industries, as well as the South West Regional Blueprint and the City's own Strategic Community Plan and Economic Development Strategy.

The project is currently undergoing the detailed design phase and will be ready to move to the construction phase by October 2020, by which time it is anticipated all funding will be secured to enable the Request for Tender to be advertised without delay.

2. PROJECT SCOPE AND EVALUATION

2.1. Background

The City of Busselton is a local government area in the South West region of Western Australia, approximately 230 kilometres south of Perth. The city covers an area of 1,455 km^2 and had a population of 36,686 as at the 2016 Census[1]. With its iconic, heritage-listed Busselton Jetty, proximity to exceptional wineries and eateries and an abundance of accommodation of varying levels, tourism is a key part of Busselton's economic success; twice being voted Western Australia's Top Tourism Town. Busselton is part of the wider Busselton Margaret River Region, which is the most visited region outside of the Perth metropolitan area. The importance of the tourism industry to the city is demonstrated by the high levels of employment in the hospitality industry, with 4.2% of Busselton people employed in the accommodation industry compared to the state average of 1% and 3.3% employed in cafes and restaurants compared to the state average of 2.3%.[2]

Arts and culture are one of the reasons why the City of Busselton is such a successful tourist destination. Busselton is known as the Event Capital of WA for its annual calendar of cultural and sporting events. Home to key cultural organisations and facilities including the ArtGeo Cultural Complex, Courthouse Gallery, Old Post Office Tearooms, and the Weld Theatre, the Busselton Cultural Precinct is becoming increasingly recognised as a significant cultural venue within the South West region. As detailed in *Section 2.4 Project Description*, in 2011 the City finalised a significant upgrade to the Cultural Precinct, enhancing the visual streetscape and creating a vibrant space for events and performances.

The Busselton Cultural Precinct is a hub for the creative and performing arts housed in heritage buildings, dating back to 1860, at the foreshore end of Queen Street. The Cultural Precinct is one of the State's iconic settlement places. The precinct currently includes:

- The Old Courthouse Complex –Old Courtroom Gift Shop, Police Station, Day Room, Gaol Cells, Exercise Yard, Magistrates Room, Bond Store and new Courtroom.
- ArtGeo Gallery
- Resident Artist Studios (Stables Studios) – leased by Tracie Anderson Ceramics and Nalda Hoskins Jewellery
- Workshop Spaces – Fodder Room, Bond Store
- Performing Arts Academy (Police Cottage)
- Busselton Art Society (Police Cottage)
- Weld Theatre - leased to Busselton Repertory Club
- Busselton Woodturners (leased)
- Café (Old Post Office) - leased by The Lock up Café
- Settlement Art Project sculpture series
- Merenj Boodja Bush Food Garden
- Department of Biodiversity, Conservation and Attractions (previously DPaW) offices.

[1] 2016 Census QuickStats, Busselton Local Government Area
[2] 2016 Census QuickStats, Busselton Local Government Area

[3]

Figure 1 Busselton Cultural Precinct

The addition of the Busselton Entertainment, Arts and Creative Hub (BEACH) will create further long term synergies with the existing offerings and consolidate Busselton as one of the premier cultural destinations of regional WA.

The development of the BEACH facility has been identified in cultural planning and through the City of Busselton's strategic community planning process as a high community priority. It has been consistently identified as a key local priority project over several iterations of the City's Strategic Community Plan[4] and contained in the South West Development Commission's Regional Blueprint (February 2015) as a regional priority project in support of the South West region's burgeoning creative industries sector and the City of Busselton's own brand as "Events Capital of WA".

The proposed BEACH facility supports a number of the City's Strategic Community Plan's key goal areas to:

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[3] Draft Masterplan for the Busselton Cultural Precinct, 2019, City of Busselton
[4] City of Busselton Strategic Community Plan, (2017)

- Be a community with access to a range of cultural and art, social and recreational facilities and experiences;
- Create urban design that produces vibrant, mixed use town centres and public spaces that create opportunities for people to come together, socialise and enjoy a range of activities;
- Sustainably manage development and value our environment (in this case Heritage);
- Innovate and diversify the economy to provide business and employment opportunities as well as consumer choice; and
- Provide events and unique tourism experiences that attract visitors and investment.

The project is also part of the City's Economic Development Strategy November 2016, as one of three major projects designed to grow and diversify the economy and deliver new jobs. The project will work alongside the Busselton-Margaret River Airport which recently underwent a $73 million upgrade to enable direct flights from east coast capital cities such as Sydney and Melbourne, and in time international destinations; and the Busselton Foreshore redevelopment, with the latter providing high quality overnight accommodation in the Central Business District (CBD) situated only metres away from the new facility in the form of greenfield sites for development of 4 and 5 star hotels. These three pillar projects will work together to benefit each other and the wider region. Development approval has recently been issued for a 4.5 star hotel 'Hilton Garden Inn' on the Busselton Foreshore. Key to the success of securing this investment was the proposed BEACH with the performing arts and business conventions appealing to the commercial success of the hotel development. Located in close proximity the BEACH is viewed to value add to the hotel development proposition. The basis for this interest is that enhanced concentration of entertainment and convention offerings attract more people and customers requiring accommodation and other hospitality services.

Feasibility reports, project planning and stakeholder engagement has occurred over a number of years to ensure the viability, support and long-term sustainability for the centre. *Section 2.2 Project Need* details the feasibility studies that have been completed over the past 18 years, with *Section 2.7 Stakeholder Engagement* detailing the consultation that has occurred to develop the project.

The Busselton Performing Arts Centre Working Group (BPAWG) was established in January 2015 to undertake further investigations to inform a building design, business case and source funding opportunities for the development of a Performing Arts and Convention Centre in Busselton. The BPAWG comprised members of Council, City officers, highly regarded individuals in the field of performing arts and representatives of key stakeholder groups including Busselton Repertory Club, Weld Theatre, CinefestOZ and Australian actor Myles Pollard. The BPAWG has engaged with representatives from the Western Australian Chamber of Culture and the Arts and other performing arts centres including Albany, Kalgoorlie, Geraldton, Bunbury and Margaret River to develop case studies from these centres to inform a business case for a conference and performing arts centre for Busselton.

Council has considered a number of other locations for the facility over the past 18 years of project development, including combining with the new City administration building that was being developed in 2012 and undertaking a land swap with land owned by the Department of Environment and Conservation located in the Cultural Precinct (Lot 450), before deciding on the current site in the Cultural Precinct in 2016 (Lots 43 and 44).

Options for the location and design of the facility were developed in consultation with the BPAWG, community, Heritage Council and City of Busselton Elected Members and are further detailed in *Section 2.10 Assessment of Options*. The BEACH will reside between and integrate the ArtGeo Gallery and Weld Theatre. Both of these buildings are of cultural and heritage significance, which

has been a key consideration in the conceptual designs of the building aesthetics and elevations, and the operational integration between new and existing facilities.

The Weld Hall was built in 1881 to house the Weld Mechanics Institute. The building has served the cultural needs of the local community for over a century. It has functioned at various times as a reading room and library, public hall for concerts and entertainment, a Town Hall and as a venue for a range of activities held by various clubs and organisations. The building has operated as the Weld Repertory Theatre since 1963. The 138 seat Weld Theatre provides the perfect complementary intimate performance venue, break out and rehearsal space. Existing ablution, store, foyer and green room facilities also provide some opportunity for efficiencies in the new building design.

In 2005 the City of Busselton purchased a heritage-listed building constructed in 1931 for the Agricultural Bank of Western Australia. This fine example of inter-war neo-classical architecture was listed on the State Heritage Register in 1999 and classified by the National Trust in 2001. The refurbished building now known as ArtGeo Gallery provides a stylish venue for exhibitions of contemporary art sourced regionally and Australia-wide.

As well as being identified as a priority project both by the community and at a regional level, development of the BEACH is supported by a number of highly regarded key industry stakeholders. The Western Australian Chamber of Culture and the Arts, Circuit West and regional performing arts venues such as Bunbury Regional Entertainment Centre (BREC) Mandurah Performing Arts Centre (MPAC) and the Margaret River Hub of Entertainment, Arts and Regional Tourism (HEART), Australia South West and Margaret River Busselton Tourism Association (MRBTA) are providing ongoing advice and support for this project. A briefing to Regional Development Australia South West, South West Development Commission, Department for Culture and the Arts and Federal Member for Forrest has also occurred, enlisting their support for the project.

In November 2018 Studio Evans Lane produced a concept design for the BEACH, which included a 650-seat theatre that could be sub-divided into smaller spaces for conferences or business events. Although this design included some small meeting areas, it did not include any conference rooms or a hub for creative industries. This design was used to source and secure $10.35 million for the project from the Federal Government's Regional Growth Fund in August 2019. However, the business case for these funds noted that:

- "A further stage of development can be to provide an additional function area behind the gallery, by the removal of the existing 'non-heritage' outbuildings. This area can be developed either as a courtyard or as another function/rehearsal room with circa 150 seat capacity."
- "There is also opportunity on the first floor to provide more bar, dining and break out areas including an external terrace overlooking the roof of the gallery with views out to the Geographe Bay. There is also the potential to explore a first-floor gallery to add circa 140 seats to the development capacity."[5]

The project at the time was estimated to cost $21.32 million, based on a Quantity Surveyor report prepared for the City. Following the awarding of $10.35 million from the Federal Government and the allocation of the remaining funds by the City to progress the project, an Expression of Interest (EOI) was advertised to identify suitably experienced Architects and Technical Teams to carry out the detailed design.

[5] BEACH Business Case, April 2019, City of Busselton

Based on the increasing demand for business events and further progress with the Busselton Margaret River Airport expansion project, the successful architects, Kerry Hill Architects were tasked to investigate the possibility of using the first floor for extra business event capability, as had been flagged in the initial business case. A draft Masterplan for the Cultural Precinct in 2019 also identified that a number of current lease arrangements were expiring creating new opportunities for the ArtGeo Gallery and the area behind the gallery to be incorporated into the BEACH facility. Additionally, as part of this final design development, City of Busselton staff and councillors conducted a tour of a number of theatre facilities to view their stage, auditorium seating, theatre design and discuss lessons learned from their design development. The intention of these tours was to ensure that the most viable and effective design for the BEACH was developed before proceeding to detailed design and a construction tender.

Facilities visited included Karratha's Red Earth Arts Precinct in September 2019, Port Macquarie's Glasshouse (virtual visit) in January 2020 and the Bunbury Regional Entertainment Centre (BREC), the State Theatre, and Mandurah Performing Arts Centre (MPAC) in January 2020. The City also discussed the development of a Business Events Strategy for the South West with other regional facilities, the BREC, MPAC and Margaret River HEART and the SWDC, Australia South West, MRBTA and Bunbury Geographe Tourism Association.

At the same time as planning the BEACH project, the City had been investigating options for a creative industries hub; an incubator for this important South West industry. This was in response of Busselton being identified as a creative industry hot spot, and as an industry diversification intiative, the City has been working with the South West Development Commission on ways to embrace the creative industry as part of the BEACH development and overall Busselton Cultural Precinct. The July 2013 report by SGS Economics and Planning titled "Economic opportunities for Creative Industries in Western Australia's South West Region," was commissioned by the South West Development Commission. The report details the extent of the creatives industries in the South West and the opportunity to build on the Cultural Precinct development to establish a purpose-built space that meets the functional requirements of the user groups.

Film attraction and post-production has also been a key focus of the South West Development Commission Tradestart Office for a number of years and has resulted in a number of films and documentaries being shot and/or produced in the region. These include recent successes for the industry, such as the filming of feature films Drift, Go!, Jasper Jones, H is for Happiness, Kill Me Three Times and Breath, the short film Karroyul as well as documentaries such as Dying to Live, Frackman and The Whale Super Highway. Film and creative festivals, CinfestOZ Film Festival and the Emergence Creative Festival, reaffirm the strength of the film and television industry in the South West Region, with the support of the Creative Corner representing over 450 creatives living and working in the South West Region.

While this has been an enormous accomplishment in securing these films and events there is currently no space for these organisations to base their operations in the South West, nor is there a creative space for community, industry organisations or creative individuals within the City of Busselton. There is currently a void in low cost studio, office, meeting and collaboration spaces and supporting facilities featuring digital technology, recording and online delivery capability and broadband connectivity. The local TAFE's growing music and arts programs also operate from transportables and do not have local access to these facilities either. A creative space for community, industry organisations and the creative individuals within the community does not exist in the City of Busselton.

In a bid to fill this void, the City has been investigating a number of possible solutions to this issue and have recognised that the proposed BEACH is ideally located to support the creative industries. The synergies and efficiencies that would be created by housing the creative industries hub within the BEACH complex are clear. In addition to the amenities offered by the BEACH facility, the site is surrounded by other creative cluster spaces and adjacent to the Busselton CBD, and multi-million foreshore including the Hilton Garden Inn Hotel, micro-brewery and extensive car park developments.

As such, the City, along with the South West Development Commission have been assessing how a studio, office and collaboration space can act as an operational base to support the film industry and other creative sectors while leveraging the BEACH facilities such as workshop, offices, rehearsal space, stores, change rooms, audience engagement spaces and Weld theatrette to service the ancillary needs for film/sound/media production and create further opportunity to generate revenue and economic outcomes for the region.

The City had considered housing the Creative Industries Hub on a separate, nearby site however through consultation with the SWDC and Kerry Hill Architects, identified the possibility to include the Hub within the BEACH facility; thereby resulting in cost efficiencies and maximizing the use of the BEACH site.

Based on lessons learned from this consultation and the site tours, the City made some minor functional changes to the design and added to the scope, including the addition of a Creative Industries Hub on the mezzanine level, with the final concept design approved by Council on 20 May 2020. The current design is more sympathetic to existing surrounds, and provides an interesting and important contemporary contrast to the Weld Theatre and ArtGeo without conflicting or dominating these historic buildings. It also incorporates more design elements that will help activate Queen Street and create unique community spaces for visitors to the Cultural Precinct, such as the inclusion of a commercially leased bar in the ArtGeo building.

The additional scope of the revised design includes:

- The addition of a creative maker space, co-working area, recording studio and meeting room that forms a Creative Industries Hub to be provided for short or long-term rental to organisations in the creative industries. This hub will be used to enable collaborations between creative groups and the production of music and arts works.
- The inclusion of a new art gallery into the BEACH facility and the repurposing of the ArtGeo building into a commercial bar. This scope change was made to enable the need to upgrade the existing ArtGeo art gallery to be upgraded to an AA class to increase the quality of touring products that can be received there. The current gallery is limited to tours it can exhibit due to it's climate control, dust/mite controls and security, in particular in the storage and art transit facilities, which are a basic shed. It's configuration and size are also difficult to curate within and limit the quantity that can be displayed. Expansive heritage windows on north and south are blocked with a false wall to provide the white space galleries need, thus not allowing the full beauty of the heritage asset to be fully appreciated. An assessment determined that including a new gallery into the BEACH facility and repurposing the ArtGeo building into a bar that increases the vibrancy of the area and caters to the BEACH attendees would provide a higher cost/benefit than upgrading the current gallery. Revenue from leasing the building will be used to partially fund the maintenance and asset replacement of the BEACH.
- The gallery space now sits where the rehearsal room was first designed to be, increasing the size of the gallery space to over 200m^2 including office and purpose built store, these rooms will be built to allow the gallery to be an AA class, making it able to host state and national touring exhibitions and international artists. Other centres such as the Mandurah Performing Arts Centre and the Glasshouse in Port Macquarie have seen their gallery audiences and sales significantly increase when the gallery forms part of the complex. There is increased opportunity to upsell and cross promote different events and the ability to achieve resource efficiencies through customer servicing.
- The addition of two conference rooms and breakout rooms on the first floor. This will enable the hosting of conferences outside the main auditorium. It was considered necessary to provide purpose built conference rooms in order to attract conferences of a higher standard.

This will also allow the auditorium to be used for set-up and other purposes while a conference is in progress; enabling conferences to be scheduled all year round without needing to share the auditorium with other events. With the completion of the airport project and the foreshore hotel developments, the City expects to be able to target business events of a standard that require first-class facilities.

- By elevating the foyer ceiling below, the City has achieved improved views across the bay when seated in the conference area. The circa 100 person capacity exposed roof terrace has been removed to provide an indoor function space that is more practical to the seasons and elements but with an extended balcony terrace to provide an alfresco alternative in the warmer summer months.
- By moving the rehearsal room to the first floor the change in scope has achieved further flexibility. With the three separate conference/breakout spaces able to open up into one large space of 546m^2. This has enabled the BEACH to provide a separate banquet area, removing the need to convert the auditorium seating and the associated set up time to seamlessly allow conference hirers to move their event from, for example, the keynote speaker to the gala dinner. This area will hold, dependent on configuration, around 400 seated in banquet style.
- In addition to the conference rooms, smaller breakout rooms, external decking and courtyards have also been added with the purpose of increasing the flexible use of the facility, enabling more and higher quality events to occur simultaneously.

- The generous 192m^2 courtyard can be used as an outdoor exhibition space for shows such as sculpture works, a further outdoor event space and an alfresco area for functions, with the ArtGeo bar to serve out into. The ArtGeo bar will operate independently to the BEACH, providing a commercial tenancy opportunity and a key attraction to add to the existing hospitality strip along Marine Terrace and foreshore, providing another anchor within the CBD supporting the connection of the CBD with the vitality of the rejuvenated Busselton foreshore.

- One objective of the BEACH is to provide an exceptional customer experience and therefore one of the scope changes was to procure a higher quality seating specification with a focus on comfort and a change from straight to curved seating to provide improved sight lines to the stage and a more intimate feel for the audience. Programming for the BEACH forecasts the highest use for the auditorium will be popular music. The feel of attending a concert and being able to get up close to the artist and dance, with different price points for general admission and booked seating is achieved with the changed, flexible seating arrangement. The retractable seating also creates opportunity for indoor events the City cannot currently host to sufficient capacity such as trade shows, fashion shows, expos, cabaret banquet dinners and comedy nights.

The changes to the scope were all made on the basis of four factors;

1. Better functionality as determined through stakeholder engagement and site tours. The changes were designed to increase the flexible use of the facility and enable more and better quality events to be delivered.
2. Increased business event capacity. The original design was highly focused on the performing arts component of the facility and did not cater well to the business events component. The Lawrence Consulting Needs Assessment demonstrated the potential for the facility to attract business visitors to Busselton. The completion of the Busselton Margaret River Airport project and the Busselton foreshore redevelopment have further strengthened the ability and desire to target business visitors. As such, an indoor facility of sufficient standard to attract all levels of business events is considered necessary and the main driver behind the increased scope.
3. The need for a Creative Industries Hub and the synergies and efficiencies that could be gained by including the Hub in the BEACH facility.
4. Vibrancy of the facility and the Cultural Precinct. A number of the changes will have an impact on how the space is used, with the increased flexibility of use, the inclusion of a courtyard that provides another entry point to the facility (behind the ArtGeo building) and an onsite bar. These changes will attract more visitors to the facility, with the bar also resulting in increased annual revenue to cover the expected maintenance and asset replacement costs of the facility.

Kerry Hill Architects has now produced the final design drawings for the revised scope and Altus Group has provided a Quantity Surveyor cost estimate for the project of $30.35 million. The project is now ready to undergoing detailed design, which will be followed by a Request for Tender to secure a qualified construction contractor, as soon as the remaining $9.5 million in funding is secured.

2.2. Project Need

The purpose of this project is to provide the Busselton area with an iconic venue of quality, contemporary design and the latest technologies that will:

- Create new markets for business in convention, conferences, trade shows and the performing arts;
- Diversify the City of Busselton's event offerings
- Fill the gap in indoor venues with capacity that can reach over 1000 to service the winter and shoulder seasons;
- Enliven the Busselton Cultural Precinct, connecting the CBD and foreshore, providing an economic catalyst for extended trading and business viability;
- Provide a wide range of employment opportunities, from entry level to professional in hospitality, catering, events, marketing, administration and the arts.
- Enrich the lives of the community and its visitors by increasing the spectrum of quality arts and culture events;
- Provide opportunities for Busselton's significant creative industries sector and a home for local artistic, cultural and educational groups.

The City of Busselton will create this iconic landmark in the South West touring circuit to increase the visitation to the region. BEACH is planned as a destination for performing arts, conference, trade shows and conventions. The project consists of:

- an indoor events space of over 1000 capacity, comprising a 625-seat auditorium with 343 retractable or removable seats, 116 seats on level one balcony and 166 seats and 36 perched positions on level two balcony. Once the 343 seats are retracted or removed there will space to accommodate 515 standing in flat floor mode. The total capacity of the auditorium in flat floor mode is 833 or 669 in an all seating configuration.
- A Creative Industries Hub, with a creative maker space, co-working area, recording studio and meeting room
- The use of state-of-art technology to enhance the performance and design of the building
- Integration of existing heritage buildings; the Weld Theatre and ArtGeo Gallery

There is currently no facility within Busselton; one of the State's most visited regions and one of Australia's key growth regional centres; to attract and cater for large conventions or provide adequate performance space to support the performing arts regional touring circuit. Event related tourism is one of the major economic strategies of the City of Busselton that will serve to sustain and create employment opportunities. Each year, the City partners with a variety of stakeholders to attract a growing attendance to an ever increasing calendar of quality events, building on its brand as the 'Events Capital of WA'.

In 2017, 163 events were held over a total of 299 event days. Major events held annually within the City of Busselton include:

- Jazz by the Bay
- Cinefest Oz Film Festival
- Festival of Busselton
- Busselton Jetty Swim
- Busselton Fringe Festival
- Ironman WA
- Gourmet Escape
- Various music concerts.

However, all events held within the City are currently required to be held outdoors or be spread across multiple small indoor venues, diluting the vibrancy and cohesion of the event, as well as

increasing the cost. The lack of a large indoor venue also limits the size of events that can be held in winter. The largest venues for indoor events in central Busselton are the Weld Theatre, which only caters to a maximum of 138 seats and the City's Administration Function Room at 150 capacity. A few of out of town resorts have function rooms, but the largest capacity is 250. Not having a large capacity indoor venue severely impacts the ability of the City to grow the calendar of events, especially across the winter shoulder season. Existing world class events such as the Margaret River Gourmet Escape, CinefestOZ, Ironman WA and Ironman 70.3 currently have no dedicated venue to stage gala functions and presentation ceremonies, having to hire expensive and unwieldy temporary marquees. Event organisers are very supportive of the development of the BEACH as a quality venue from which to stage such events that showcase the region to the world.

Within the South West region, there are some existing indoor performing arts centres, including the Bunbury Regional Entertainment Centre (BREC) and the Margaret River HEART. However, with a maximum capacity of 220 and 250 respectively, these facilities are not sufficient to cover the gap in the performing and convention space in Busselton, as has been determined by numerous studies over the years. The City has worked with both the BREC and the HEART to develop a regional alliance, so that each of the three facilities have their own point of difference, are complementary and work together to attract audiences and visitors, rather than competing against each other. The BEACH is working with these existing facilities to grow markets and audiences through increased accessibility, economic viability and variety.

The BEACH will offer:

- A focus on innovative 'Digital Technology' that differs from BREC and HEART's more traditional forms of performance delivery, including an alternative and flexible approach to fly tower/backdrops. There will be some performances that only each venue can cater for but where there is commonality it will provide additional viability for touring product to be seen at all the venues.
- A convention and trade show focus that provides opportunity to attract attendances of greater than 250; the HEART's capacity is limited to 250, and BREC is unable to host more than circa 220. The BEACH, through its flexible design is forecast to host over 80 Business Events a year ranging from conferences, to seminars, receptions and banquets.
- An indoor events space large enough to fill the facility gap and attract new acts to the South West all year round across the shoulder and winter seasons.
- Fill the void in low cost studio, office, meeting and collaboration spaces and supporting facilities featuring digital technology, online delivery capability and broadband connectivity, a facility to accommodate key industry organisations and the creative nomads within the community. The Shire of Augusta Margaret River has limited workspace for Creative Corner key staff from the TAFE campus and Bunbury has the successful Maker and Co in Victoria Street, which caters for their local community's needs. The City of Busselton currently has a gap in providing for its community's need.

A facility such as the BEACH is needed to capitalise on Busselton's position as a tourism town and to deliver economic growth for the whole region. Between 2010 and 2015, the City of Busselton recorded average annual economic growth of 4.0%. The City of Busselton contributed 15.2% and 0.9%, respectively, to the gross regional / state products of the South West ($13.9 billion) and Western Australia ($248.6 billion) in the 2014/15 year[6]. Tourism plays a large part in the City of Busselton's economic success, with the City's main competitive advantage being access to a beautiful natural environment, with high biodiversity, an enviable climate, its relatively close proximity to Perth and being part of the internationally renowned Margaret River Region. The

[6] City of Busselton Economic Development Strategy 2016-2026, page 16

region has a range of established tourism infrastructure, such as accommodation, attractions and amenities.

Tourism WA's Visitor Factsheet for the City of Busselton[7] indicates that Busselton has close to 1 million visitors annually, bringing in around $212 million in tourism revenue[8]. Of these visitors, the majority (88%) are from Western Australia, 64.7% of people visit Busselton for holidays and 7.6% visit for business purposes. The City has, through its Economic Development Strategy, identified the need to diversify the range of visitors to Busselton to increase the number of interstate and international visitors, as well as attracting more business tourism (meetings, conferences, events etc) to reduce the seasonality of visitation. Development of a dedicated performance, conference and function venue within Busselton is one pillar of an overall strategy to attract new visitors to the region.

Another key project to attract new visitors to the City of Busselton is the upgrade of the Busselton Margaret River Airport which has recently been completed. This project will enable direct flights from east coast capital cities such as Sydney and Melbourne, and in time international destinations such as Kuala Lumpur, Singapore, Denpasar and as far away as China. With this increased access to business and leisure travellers, the City now needs to ensure that it has the infrastructure available to attract and support visitors. With the recent completion of the Busselton Foreshore redevelopment to provide high quality overnight accommodation in the CBD (only metres away from the proposed BEACH location) in the form of greenfield sites for development of 4 and 5 star hotels, the three pillars of the airport, foreshore and BEACH projects will work together to benefit each other, the wider region and the State.

Figure 2 The location of the Cultural Precinct (BEACH) adjacent to the CBD and the foreshore areas developed for hotel accommodation (Area 1, 2 and 3)

[7] CITY OF BUSSELTON VISITOR FACTSHEET THREE YEAR AVERAGE – 2016/2017/2018 Produced by Tourism WA - Strategy and Research, May 2019
[8] Based on $212 per visitor average expenditure, TRA (2020) National Visitor Survey, Tourism Research Australia, Canberra

The City of Busselton has been investigating the need for a performing arts and conference venue since it was identified as a community priority project in the City's 2007 Strategic Community Plan. The community had indicated a desire for the facility through community surveys and the community plan development, which led the City to undertake the work to identify and quantify the actual need for such a facility.

The Pegasus Performing Arts and Creative Industries Feasibility Report was completed in 2008. This report investigated the most appropriate space model, size and site for a Performing Arts and Creative Industries Centre for Busselton. It considered the likely attendance numbers, current gaps in provision and what size facility would generate the most economic activity, as well as whether there were alternative venues that could be used. The report found that professional performing arts events were currently held at the Weld Theatre or Uniting Church Hall, which are constricted in terms of size and facilities. It also found that nearby performance spaces, including the Bunbury Regional Entertainment Centre and the Margaret River Cultural Centre were too far away for regular performance attendance by residents and visitors to Busselton.

The 2008 report also highlighted that Busselton has a competitive advantage in attracting the MICE (Meeting, Incentives, Conference and Events) market due to the high levels of accommodation available in Busselton and the influx of tourists during peak seasons. This competitive advantage has been strengthened since the development of this report with the expansion of the Busselton-Margaret River Airport making the city more accessible for business travellers. The report recommended business events be considered as an ancillary purpose of the performing arts facility. The 2008 report recommended a performing arts facility be constructed in stages, commencing with a 250 seat theatre and progressing to a 400 seat theatre once market demand was more evident.

Following on from the 2008 report, the Capes Regional Arts and Cultural Facilities Needs Assessment was completed in 2012 to undertake a needs assessment of arts and cultural facilities in the Capes Region, which includes the City of Busselton and the Shire of Augusta Margaret River. This report was intended to ensure that the development of a Busselton performing arts centre was optimal not only for Busselton but for the wider region. The consultant considered all regional facilities, including the Bunbury Entertainment Centre to ensure a regional outlook.

This report recommended the construction of a Margaret River Cultural Centre and Event Centre, which was completed in 2019 with the opening of the new multi-purpose, highly flexible entertainment and business events complex known as the Margaret River HEART (Hub of Entertainment, Arts and Regional Tourism). It also concluded that there is "a high priority need for a Cultural Centre/Performing Arts Centre in Busselton"[9] in addition to the smaller Margaret River facility.

Both these reports verified that there is strong justification for provision of a performing arts and convention centre in Busselton to support a growing creative industries and events sector as a regional economic driver. These reports were further verified by a study commissioned by the South West Development Commission undertaken in 2012. SGS Economics report, Economic Opportunities for Creative Industries in Western Australia's South West Region, identified that the South West's creative sector at the time contributed $306 million to the South West regional economy and indeed the Western Australian economy annually in turnover. It found that 1,095 people were employed in the sector in the South West and that it added almost $150 million in gross regional product (i.e. regional value added) and helped to generate exports of $70 million dollars annually. The report supported the need for a cultural precinct to be established in Busselton

[9] Capes Regional Arts and Cultural Facilities Needs Assessment, Peter Alexander, June 2012, Page 29

and identified the below key opportunities to improve the economic performance of this industry in the South West:

1. the potential redevelopment of the Busselton airport to be able to accommodate direct commercial flights from Australian capital cities;
2. development of a major cultural and conference facility in Busselton; and
3. provision of a dedicated creative incubator facility in Margaret River[10].

Opportunity 1 and 3 have now been completed, with only the major cultural and conference facility in Busselton remaining in order to strengthen the South West region's creative industries.

These three reports helped the City to form its three pillars for economic growth, being the airport expansion, foreshore redevelopment and this project for a performing arts and convention centre.

In 2013, the City considered incorporating the performing arts centre into the new City administration centre it was developing at the time. However, Council eventually decided against this option due to the limited flexibility of the site and proceeded to investigate a stand-alone performing arts centre in the Cultural Precinct. In 2014, a further report was developed by Peter Alexander which looked at the potential operations and management of a facility. The forming of a working group in 2015 led to a number of designs then being considered.

Given the time delay since the feasibility studies had been completed in 2008 and 2012, and in order to ensure that the planned facility met Busselton's current and forecast needs, the City allocated funding in the 2016/17, 2017/18 and 2018/19 budgets to commission a series of further studies to determine the market demand, offerings and optimal capacity. Lawrence Consulting and Studio Evans Lane were contracted to conduct a Market Demand Analysis and Economic Impact Assessment during this period (November 2016, revised in April 2018 and further developed in November 2018). This work ascertained the projected demand and options for size and capacity for the new facility.

This body of work has informed the current facility design of a flexible multi-purpose centre with seating capacity of several configurations for up to around 650 theatre style, for use as a fully functional performing arts space. The previous studies in 2008 and 2012 had recommended a 400-seat facility, however sustained population growth and new findings from the Lawrence Consulting reports have driven the designs to consider how a flexible centre of around 650 seats can be achieved.

The 2016 Lawrence Consulting and Studio Evans Lane report found that the City of Busselton experienced an increase in population of 5,671 persons over the preceding 5 years – or average annual growth of 3.5% – which was higher than the growth rates for the Capes region (3.3%), South West (2.4%) and Western Australia (2.5%). It summarised Planning WA's estimate that, over the period to 2046, the population of the City of Busselton is expected to increase by 23,970 persons – or an average annual rate of 1.6% – to approximately 60,305 persons. This estimated growth rate for the City of Busselton was similar to that forecast for Western Australia (1.6%), despite the demonstrated higher growth for the City over the past five years. It can therefore be assumed that the predicted population for the City of 60,305 by 2046 is a conservative estimate, as such all needs assessments for the facility have been completed on this conservative basis. Current population trajectory has the City growing at around 4% per annum, which would have the City of Busselton reaching 53,080 in 2026 and would therefore result in a much higher population by 2046 than

[10] Economic Opportunities for Creative Industries in Western Australia's South West Region Final Report South West Development Commission July 2013, SGS Economics & Planning, page 64

Planning WA has predicted. This indicates that the need for a facility of this size is more likely to be greater than estimated, which ensures the viability and feasibility of the project.

Lawrence Consulting's report, dated November 2018, details the market demand for a performing arts and convention centre. The report states that attendance demand for the performing arts component of the proposed facility was estimated on the basis of the average propensity to consume performing arts experiences for Regional Western Australia. The following table shows the proportion of persons living in Regional Western Australia who attend various types of cultural performances per annum and the related frequency of attendance for each. For example, approximately 5.4% attended a classical music concert in the year prior to being surveyed; of these people, 36.0% had attended just one classical music concert, 30.2% two classical music concerts etc., with an overall average frequency of 2.22 classical music concerts attended annually.

Attendance Rate and Frequency at Cultural Performance Events, Western Australia (%)

Performance type	Attendance rate	Annual frequency of attendance				
	Regional WA	Once	Twice	Three times	Four or more times	Average frequency
Classical music concerts	5.4	36.0	30.2	9.4	24.4	2.22
Popular music concerts	28.5	34.5	25.5	12.2	27.9	2.34
Theatre performances	15.1	47.8	25.8	9.4	16.9	1.95
Dance performances	5.9	61.3	21.8	6.3	10.7	1.67
Musicals and operas	10.8	59.4	21.4	9.5	9.6	1.69
Other performing arts	21.8	67.8	18.3	5.5	8.4	1.55
Total attending at least one performing arts event	50.0					

Source: ABS 4114.0 Attendance at Selected Cultural Venues and Events 2009-10 and 2013-14, Lawrence Consulting [11]

The average propensity to attend performing arts for Regional Western Australia was then applied to the current and forecast population of the City of Busselton to estimate the total demand for performing arts attendance in the region. Applying the propensity to consume performing arts experiences only (not taking into account average frequency), the current total persons within the City of Busselton expected to attend performing arts events is approximately 18,840 in 2016, increasing to over 30,400 by 2046.

Total Persons Attending Performing Arts Events, City of Busselton

Performance type	Year						
	2016	2021	2026	2031	2036	2041	2046
Classical music concerts	2,018	2,216	2,447	2,669	2,875	3,070	3,257
Popular music concerts	10,741	11,796	13,023	14,208	15,303	16,344	17,336
Theatre performances	5,704	6,264	6,915	7,544	8,126	8,679	9,206
Dance performances	2,228	2,447	2,701	2,947	3,174	3,390	3,596
Musicals and operas	4,056	4,454	4,917	5,364	5,778	6,171	6,546
Other performing arts	8,216	9,023	9,961	10,868	11,705	12,502	13,261
Total persons attending performing arts event	**18,840**	**20,690**	**22,842**	**24,920**	**26,840**	**28,667**	**30,407**
Total population	37,673	41,373	45,675	49,830	53,671	57,324	60,802

[12]

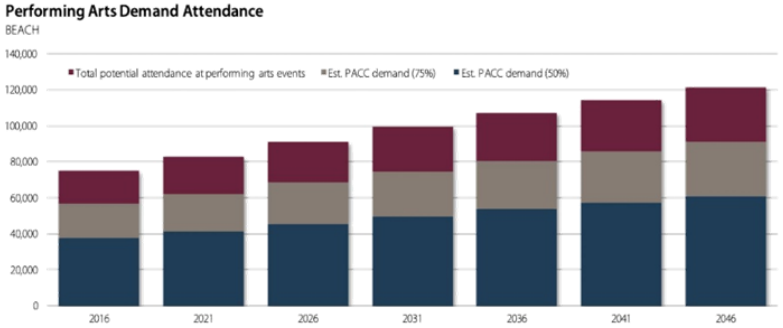
[11] Busselton Entertainment Arts + Culture Hub (BEACH): Economic Assessment, November 2018, Lawrence Consulting, Page 2
[12] Busselton Entertainment Arts + Culture Hub (BEACH): Economic Assessment, November 2018, Lawrence Consulting, Page 2

Taking into account the average frequency of attendance of different performance types, the total number of attendances at performing arts events from the population of the City of Busselton is forecast at almost 64,000 in 2016, increasing to over 103,200 attendances in 2046. Research conducted by Lawrence Consulting suggests that the proportion of local audience share for regional performing arts venues typically ranges between 80-90%, with the remaining attendees being visitors to the City. Applying an indicative average local share of 85% indicates that the total potential attendance for the BEACH facility is approximately 75,300 persons in 2016, increasing to almost 121,500 persons in 2046. An assumption can be made that not all of these performing arts experiences will be consumed at the BEACH, with some attending performing arts centres in Perth or across the South West region. Conservatively assuming only half of these performing arts experiences will be consumed at the BEACH, the current forecast demand is approximately 37,640 performing arts seats annually, increasing to over 60,700 attendees in 2046.

Expected Demand for Persons Attending Performing Arts Events, City of Busselton and BEACH

Performance type	Year						
	2016	**2021**	**2026**	**2031**	**2036**	**2041**	**2046**
Classical music concerts	4,484	4,924	5,436	5,931	6,388	6,823	7,237
Popular music concerts	25,103	27,568	30,435	33,203	35,763	38,197	40,515
Theatre performances	11,134	12,227	13,499	14,727	15,862	16,941	17,969
Dance performances	3,712	4,077	4,501	4,910	5,288	5,648	5,991
Musicals and operas	6,858	7,532	8,315	9,071	9,770	10,435	11,069
Other performing arts	12,694	13,941	15,390	16,790	18,084	19,315	20,487
Total attendance	**63,985**	**70,268**	**77,576**	**84,632**	**91,155**	**97,360**	**103,268**
Total potential BEACH attendance based on % local audience share:							
80%	79,981	87,835	96,970	105,790	113,944	121,700	129,085
85%	75,276	82,669	91,266	99,567	107,241	114,541	121,492
90%	71,094	78,076	86,195	94,036	101,284	108,178	114,742
Expected BEACH attendance based on capture rate:							
50%	37,638	41,334	45,633	49,784	53,621	57,271	60,746
75%	56,457	62,001	68,449	74,675	80,431	85,906	91,119

Performing Arts Demand Attendance



[13]

[13] Busselton Entertainment Arts + Culture Hub (BEACH): Economic Assessment, November 2018, Lawrence Consulting, Page 3

In order to meet this identified demand for performing arts events, the report found that there are currently no other large venues in the City of Busselton available. A thorough venue review was conducted in Busselton and surrounding areas. It found that smaller local events are staged at the Weld Theatre, which provides an intimate theatre experience with a restricted capacity of 138 seats. The Weld Theatre is generally viewed as a community asset that hosts work performed by the Busselton Repertory Club and other groups, with a schedule of events that includes a number of performances of the annual pantomime, the fringe festival and other plays, dancing and theatrical shows. The nearest facility that can cater to larger performing arts events is the Bunbury Regional Entertainment Centre (BREC), which is 53km from Busselton. The market demand assessment and needs analysis considered the existence and use of the BREC when determining the need for a facility in Busselton and the optimal size of the facility.

A comparison of performing arts venues in the region identified a number of findings that informed the development of this project.

Table E4: Comparison of Regional Performing Arts Venues

Venue	Total capacity		Total performances		Est. seat utilisation	Estimated revenue
	Main venue (>450 seats)	Smaller venue (<450 seats)	Main venue	Smaller venue	Total	Total
Bunbury Regional Entertainment Centre	810	242	71	49	69,368	$2,575,174
Margaret River Cultural Centre	n.a.	309	n.a.	156	48,204	$629,745
Mandurah Performing Arts Centre	800	144	71	28	60,832	$1,936,402
Albany Entertainment Centre	620	200	19	0	11,780	$572,622
Geraldton Queens Park Theatre	673	160	24	2	16,472	$409,105
Goldfields Arts Centre	700	110	43	1	30,210	$649,978

Source: Studio Evans Lane [14]

The key findings from the venue analysis included the following:

- The size/capacity of the venue/auditorium is directly proportional to level of return whether from ticket sales or from rental, i.e. the bigger the auditorium, the greater the potential return;
- Rentals are disproportionately higher for smaller venues; average seat cost per performance excluding staff and ticketing expenses (<450 seats $5.60; >450 seats $3.70);
- Where large (>450 seats) and small (<450 seats) auditoria are offered at the same venues the take up on the larger auditorium is far more significant than the smaller with an average of 86% of the events in these venues taking place in the larger venue;
- Stand-alone smaller venues such as Margaret River HEART can be viable, although they require significantly more events and performances (on average, almost double the number of those at the larger venues);
- Larger venues and auditoria attract larger and better established acts and events, which subsequently generate higher ticket prices; averages for the venues reviewed (<450 seats $19.19; >450 seats $52.30). Combined with the conclusion above this places increasing pressure on the smaller venues to generate a viable return; and

[14] Busselton Entertainment Arts + Culture Hub (BEACH): Economic Assessment, Lawrence Consulting and Studio Evans Lane, November 2016, Page iii

- Whilst the findings are broadly comparable with those of the APACA 2013 Economic Activity Report, there are some striking anomalies, in particular the utilisation rate nationally of 58%, which is significantly higher than the venues considered.

The report concluded that "**Following the comprehensive catchment analysis and market demand assessment, the review of competing venues would suggest that there exists considerable demand for a performing arts centre in Busselton, the optimal capacity for which would be in the range of 600-650 seats depending on design configuration based on the market for performing arts in South West WA and the expected population growth in the region over the next 20-30 years.**"[15]

The report also details the market demand for the convention centre component of the proposed facility. The report found that the City of Busselton and Capes region currently has few suitable venues to host key business events. A review of the current local conferencing and event offering was undertaken by consultants Studio Evans Lane in 2016, and found the following existing venues:

- Abbey Beach Resort
- Geographe Bayview Resort
- The Ramada (previously Wyndham resort)
- Pullman Bunker Bay Resort
- Old Broadwater Farm
- The Equinox

The City can confirm that there have been no additions to this list in Busselton since the review was completed four years ago. The review established that there is little capacity in existing venues for medium to large scale business events in excess of 300 people and consequently there will be minimal displacement caused by the proposed BEACH, particularly given the conservative number of current events hosted relative to the potential future demand. In contrast, the BEACH will be designed to handle larger events, as well as growing the entire business event industry in Busselton significantly, which should then allow for some organic growth for these other venues and also scope for working in partnership to meet the anticipated demand.

The report references a study conducted by Ernst & Young on behalf of the Business Events Council of Australia, which identified that there were approximately 31,700 business events held in Western Australia in 2013/14 with a total attendance of almost 2.8 million delegates. These events generated direct expenditure of approximately $1.8 billion, value added $836 million and 11,931 jobs. Approximately 44% of business events were held in regional areas with around 36% of total delegates.

The report surmises that, by applying these proxy indicators to the business event industry in Western Australia, the total market for regional WA in 2015/16 was estimated at almost 12,300 events annually with over 1 million delegates and associated direct expenditure of approximately $734 million. Based on a simple per capita allocation, the expected demand for business events in the City of Busselton is over 960 events per annum with an estimated 68,000 delegates and spending impacts of approximately $49 million. However, given the City of Busselton's reputation for events, its high level of available accommodation and its assets as a tourist destination, in addition to recent major projects including the Busselton-Margaret River Regional Airport, it can be expected that Busselton could attract more than its allocation based on a simple per capita assessment. These assessments are therefore considered conservative.

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[15] Busselton Entertainment Arts + Culture Hub (BEACH): Economic Assessment, Lawrence Consulting and Studio Evans Lane, November 2016, Page iv

Estimated Demand for Business Events in Regional Western Australia					
	Meetings and conventions	Exhibitions	Incentives	Total	Estimated demand, Busselton (per capita share)
Number of events	14,285	74	78	14,437	966
Number of delegates	755,103	233,622	27,780	1,016,505	68,035
Direct expenditure ($ million)	595.4	81.0	58.1	734.4	49.2

Source: Ernst & Young, Lawrence Consulting

16

Tourism WA's Visitor Factsheet lists the average data for 2015, 2016 and 2017 and shows that an average of 54,500 people visited Busselton for business reasons in each of those years[17]. It cannot be expected that all of these 54,500 business visitors were in Busselton to attend a business event, such as a conference, with many expected to have been simply attending meetings at client offices or completing work in the area. As such, it is obvious that Busselton has not been able to attract even its per capita allocation of regional business events, which estimated 68,000 people visiting the area in 2015.

It is therefore clear that the City of Busselton is missing out on a large number of potential visitors coming to the region for business events, due to not having the infrastructure available. Busselton is part of the wider Busselton Margaret River Region, which is the most visited region outside of the Perth metropolitan area; however visitation is predominantly intrastate and for short periods. Diversification and expansion of the visitor market from the traditional intrastate pleasure/holiday visitors to the more lucrative and higher spending business events, incentive and exhibition travel market; especially international markets; will realise greater economic returns to this highly tourism dependent region. However, this cannot occur without the infrastructure being available to attract and hold indoor business events.

The Market Demand Analysis and Economic Impact Assessments report completed by Lawrence Consulting in 2016 and further developed in November 2018 forecast the BEACH has the potential to cater for:

- an average of 140 shows a year
- between 160 and 295 total events
- an additional 148,000 to 197,000 visitors per year
- of which are between 14,700 and 35,300 visitors from outside Busselton

A Cost Benefit Analysis assessment of the project completed in 2020 (see Attachment E) found that the project will deliver around $59.1 million worth of benefits, with increased tourism expenditure being the most significant individual contributor to those benefits. It noted that the BEACH represents an economic development asset that will support local construction, tourism and creative industries into the future.

The need for a creative industries hub has been explored by the City and the South West Development Commission (SWDC) over the past decade. A report produced by SGS Economic Planning for the SWDC in July 2013 titled 'Economic Opportunities for Creative Industries in Western Australia's South West Region, ' identified the potential of the industry in the South West,

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[16] Busselton Entertainment Arts + Culture Hub (BEACH): Economic Assessment, November 2018, Lawrence Consulting, Page 5

[17] CITY OF BUSSELTON VISITOR FACTSHEET THREE YEAR AVERAGE – 2015/2016/2017 Produced by Tourism WA - Strategy and Research, April 2018

noting there were four industry segments over represented in the region: film, TV & radio; architecture, design and visual arts; music and performing arts; and publishing. This led to further investigation on how to capitalise on this industry and grow its economic and social benefits. SWDC figures from 2019 identified that the Creative Industries produce almost half a billion dollars ($486 million) in annual output and contributes $206 million to GRP to the South West economy. It directly employs over 1,200 creatives and pays $96.33 million in annual wages and salaries.

Total annual output ($M):	$486.16
% of total regional output:	1.60%
Number of people employed by this sector in the region:	1,218
% of total regional employment:	1.70%
Annual wages and salaries earnt by people employed by this sector in the region ($M):	$96.33
% of total wages and salaries earnt in the region:	1.50%
Value of annual regional exports by the industry sector ($M):	$61.43
% of total regional exports:	0.50%
Value of annual regional imports by the industry sector ($M):	$133.88
% of total regional imports:	1.50%
Value of sector's contribution to Gross Regional Product ($M):	$205.79
% of total Gross Regional Product:	1.50%
Total value of local expenditure on intermediate goods and services ($M):	$146.49
% of total local expenditure:	1.60%
Total value of sales to industry sectors in the region ($M):	$266.18
% of total sales to industry sectors:	2.90%

[18]

In 2019, Busselton was identified through research funded by the Australian Research Council as one of 20 creative industry 'hotspots' across Australia, and one of five in WA with the others being Geraldton, Fremantle, Albany and Denmark. Selection was for an in-depth study to understand the underlying reasons for the higher levels of cultural and creative activity, the potential for future growth and the dynamics of the creative systems at work. The study, 'Australian Cultural and Creative activity: A population and 'hotspot' analysis', is being conducted by the Queensland University of Technology (QUT) and the University of Newcastle in partnership with Arts Queensland and the cultural funding agencies from NSW, SA, Victoria and WA. It is funded principally by the Australian Research Council, with support from the agencies. Busselton's selection in this study confirms the higher than average presence of creative industries in the city and its importance to the South West's economy.

[18] Table provided by Jack Carlsen, South West Development Commission

A factsheet on "The Creative Economy in Australia: Cultural production, creative services and income," produced by the Australian Research Council in 2019 presents an economic overview of cultural and creative activity in Australia and highlighted that:

- Nearly 50 per cent of all creative employment is in creative services industries, with 20 per cent in cultural production industries and 30 per cent in other industries
- Employment in creative services industries is growing by nearly three times the rate of the Australian workforce, with software and digital content employment growing at more than three times that of the rate of the rest of the Australian workforce
- Incomes in the creative industries have experienced stronger growth than incomes in other sectors[19]

The South West region's natural assets and strong creative industry has resulted in national and international interest in feature films being shot in the locations in Australia's South West, including The Host as well as potential film and television collaborations with the Chinese film industry through Legend Media. Chinese investors and film-makers have chosen to make two films in Western Australia. The first is Outback Dragon which was filmed in 2019 and the other is a surfing comedy, Flow, with an $8 million production budget that was scheduled to be shot in the South West in 2020. The direct economic benefits to regional areas when films are staged here is considerable. They also generate indirect flow-on benefits to the region in terms of media exposure and film tourism visitation as international audiences discover the natural and cultural attractions of the region through film. As such, the SWDC has been exploring how to grow the South West's creative industries and has encouraged the City to use the BEACH facility to do so.

Through these investigations and consultation with representatives of the creative industries that has occurred throughout the development of the BEACH project, it became apparent that there is a lack of low cost studio, office, meeting and collaboration spaces and supporting facilities featuring digital technology, recording and online delivery capability and broadband connectivity. This is an impediment to the growth of the industry and the work they do.

[19] *https://research.qut.edu.au/dmrc/wp-content/uploads/sites/5/2018/10/Factsheet-2-Employment-by-sector-V6.pdf*

It is noted however that the community of the City of Busselton's reasons behind the desire for a performing arts centre was largely unrelated to economic development and visitor attraction. Although this would have been a contributing consideration, the community need for the facility is centred around enriching the cultural fabric of the community and region and enabling and supporting growth in Culture and the Arts. The community connection and opportunities for social participation have been the drivers behind the community demand for the project. With the assistance of industry organisations such as County Arts Network Western Australia, Western Australian Chamber Culture and the Arts, Circuit West, Perth Convention Bureau and Tourism Western Australia, this project will drive growth in the Culture and the Arts, enriching the cultural connection of the community, increasing social connectivity and providing an alternate revenue stream for a tourism dependent region, as well as providing employment and training opportunities for the population.

The new BEACH, with adaptability for a variety of uses, is set to become a community hub, providing a venue to hold recitals, eisteddfods, concerts and functions, which will foster access, inclusion and civic pride. Home to key cultural organisations and facilities including the ArtGeo Cultural Complex, Courthouse Gallery, Old Post Office Tearooms, Artists in Residence program, Weld Theatre and the Acting Up performance group, the Busselton Cultural Precinct is becoming increasingly recognised as a significant cultural venue within the South West. The addition of the BEACH will create further long term synergies with the existing offerings and consolidate Busselton as one of the premier cultural destinations of regional Western Australia.

The need for this project is currently more pressing than ever with the recent economic impact of the COVID-19 virus. The creative industries are being especially impacted by the restrictions in place to stop the spread of the virus, with all events and shows cancelled. The Australian Business Economic Impact Survey (ABEIS) released on 14 April 2020 found that businesses in the arts and recreation sector are the hardest hit by the COVID-19 crisis, reporting the highest revenue losses of any industry. The average impact on revenue being reported by arts and recreation businesses is -55.7 percent, which is greater than accommodation and food services (-49.3 percent) and other services (-46.5 percent), as shown in the below figure.

Figure 1 Impact on revenue and staffing, selected industries

Industry	Revenue ↑	Staffing
Arts & Recreation Services	-55.7%	-42.9%
Accommodation & Food Services	-49.3%	-37.2%
Other Services	-46.5%	-27.6%
Rental, Hiring & Real Estate Services	-43.2%	-16.0%
Health Care & Social Assistance	-37.0%	-9.8%
Agriculture, Forestry & Fishing	-32.3%	-12.0%
Professional, Scientific & Technical Services	-30.6%	-5.2%
Manufacturing	-30.0%	-17.1%
Retail Trade	-26.4%	-25.2%
Education & Training	-17.2%	-15.0%

[20]

Figure 3 COVID19 Impact on revenue and staffing by industry

[20] REMPLAN data and analysis provided by Regional Development Australia South West

As such, it is of vital importance to the economy and the arts and recreation industry that a project such as the BEACH is commenced as soon as possible. This project will stimulate interest in attending performing arts shows and events at a time when the industry needs additional revenue to survive. Additionally, the project will, during construction phase provide a total of 120 jobs. It is then expected to provide 20.3 jobs on an ongoing basis through staffing, operations and tourism expenditure.

2.3. State Government Funding Amount

$9.5 million is being sought from the State Government across the 2020/21 and 2021/22 financial years.

2.4. Project Description

The project will deliver a fully functioning conference, exhibition and performance venue in the Busselton Cultural Precinct. The new facility will integrate with the existing Weld Theatre and Heritage-Listed ArtGeo Gallery, maximising the appeal and use of those community facilities. The BEACH will be a high quality, technically advanced, flexible and adaptable facility capable of serving the local and regional communities, adding to the wider regional business events and performance offer. Working in conjunction with venues in Margaret River, Bunbury and Busselton, creating an urban / peri-urban complementary alternative to the rural wineries and resorts.

The facility will be able to host a wide range of functions providing for small-scale community or corporate meetings of 20 up to over 1,000 attendees at major regional events. The Council-endorsed location for the BEACH is on vacant land at lots 43 and 44 Queen Street, which is owned freehold by the City of Busselton, gifted to the City by the State in 2010. The development incorporates the adjacent lots 468 (the ArtGeo Gallery site) and lot 310 (the Weld Theatre site).

Development of the BEACH will activate the only remaining vacant site within the recently redeveloped Busselton Cultural Precinct and consolidate the City's urban centre. In 2011 the City finalised a significant upgrade to the town centre Cultural Precinct, enhancing the visual streetscape and practical performance of Queen St. The improvements provide for a much larger "shared space" that can be used by both pedestrians and cars, but can be closed off to create a new public space for events and will encourage greater use of the street itself as a place for people to spend leisure time amongst the buildings. It includes high quality seating, lighting, art and landscape that has greatly enhanced the use of the location. Artwork incorporated into the Cultural Precinct includes a series of figurative, life size artworks that tell stories about the early settlement of Busselton - the aboriginal people, the explorers, the whalers, the pioneer families, the successful establishment of valuable export industries like timber and the growth of strong families, businesses and communities that are still the backbone of Busselton today. The BEACH facility will be the final development in the Cultural Precinct and will activate the area for its intended purpose. It will significantly enliven the precinct and complete an all-important link between the redeveloped world class Busselton Foreshore currently in the final stages of a $72 million redevelopment and the Central Business District.

BUSSELTON CULTURAL PRECINCT

ArtGeo Cultural Complex:		Other Buildings:	
A	ArtGeo Gallery	G	BEACH
B	Courthouse	H	Weld Theatre
C	Terrace Gardens	I	DBCA Building
D	Old Police Sargent's Quarters		
E	Courtyard		
F	Stable Studios		

Figure 4 Site Map of BEACH Location.

Lot 43 and 44 (Marked G), incorporating the ArtGeo Gallery (Marked A) and the Weld Theatre (Marked H) is the project location.

As shown on the map below, the area has sufficient parking and this location is ideally placed near the CBD and within walking distance of the foreshore development, including areas designated for hotel construction and the tourist infrastructure around the Busselton Jetty.

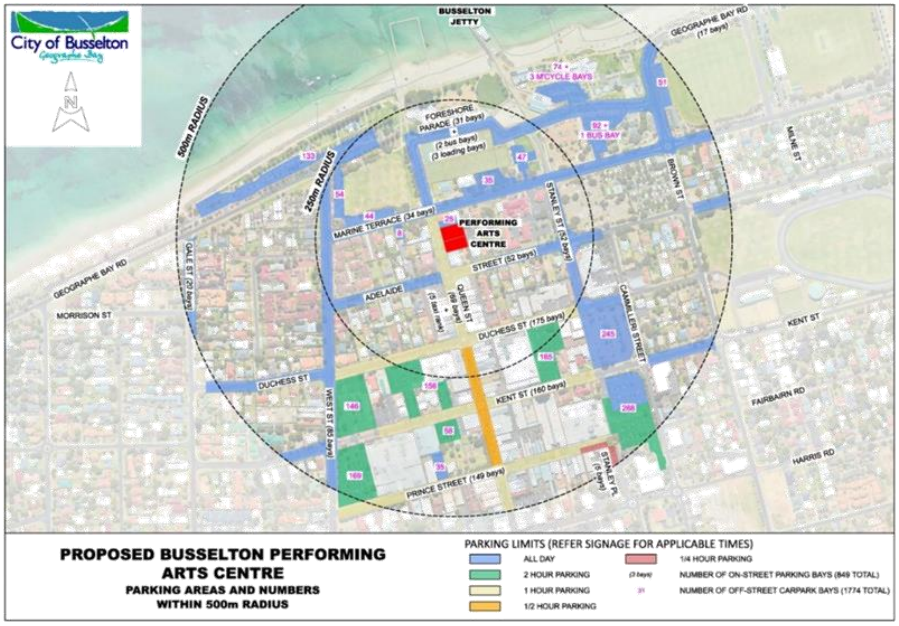


Figure 5 Parking map showing the location of the proposed BEACH facility.

The project will deliver:

- an indoor events space of 1241 capacity, comprising a 625-seat auditorium with 343 retractable or removable seats, 116 seats on level one balcony and 166 seats and 36 perched positions on level two balcony. Once the 343 seats are retracted or removed there will space to accommodate 515 standing in flat floor mode. The total capacity of the auditorium in flat floor mode is 833 or 669 in an all seating configuration.
- The use of state-of-art technology to enhance the performance and design of the building
- Integration of existing heritage buildings; the Weld Theatre and ArtGeo Gallery

As can be seen on the below Ground Floor Plan, Mezzanine and First Floor Plans (See Attachment A Beach Plans for further detail), the new BEACH facility will consist of two floors and a mezzanine level and will include:

- Foyer and box office
- New class AA art gallery space with upgraded technology
- Conversion of the existing Art Geo Art Gallery into a commercial bar for patrons and to activate the area
- Courtyard areas and a first-floor deck for gathering/events
- Storage for props, equipment, catering
- Commercial kitchen for catering events

- 625 seat auditorium with retractable seats, stage and balcony areas
- Refurbishment of the existing Weld Theatre to cater for smaller performances or business events
- Green room, dressing rooms and rehearsal room for performers
- Multi-purpose, meeting and breakout rooms for smaller events or breakout sessions
- Two conference rooms
- A Creative Industries Hub, consisting of a creative maker space, co-working area, recording studio and meeting room
- Office for management of the facility
- Ablutions areas

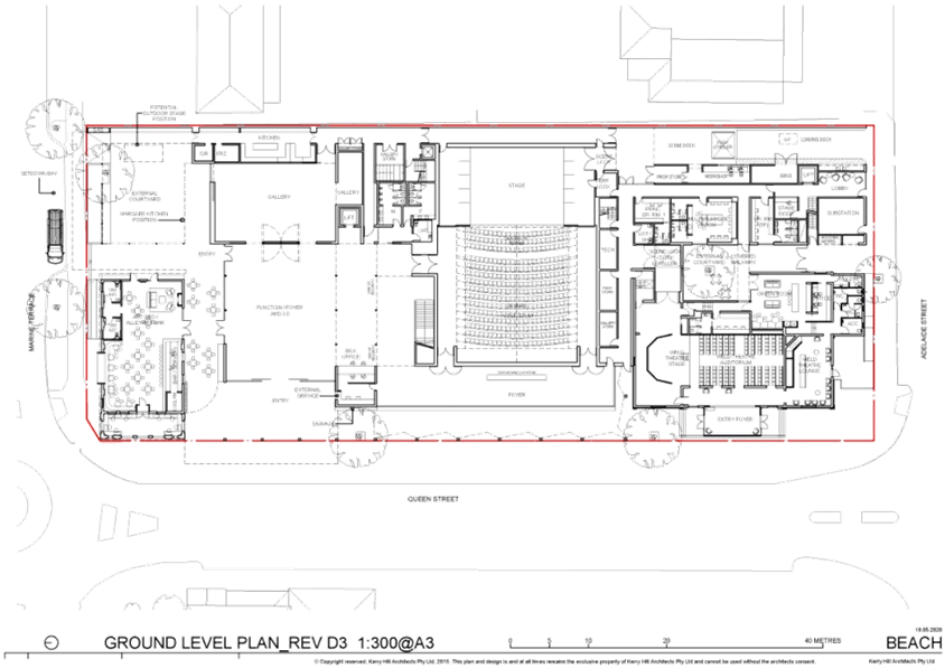


Figure 6 BEACH Ground Floor Plan

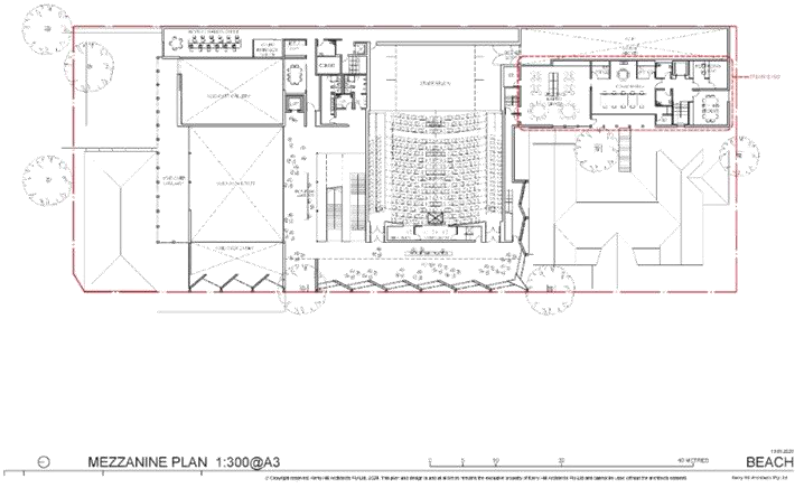


Figure 7 BEACH Mezzanine Floor Plan

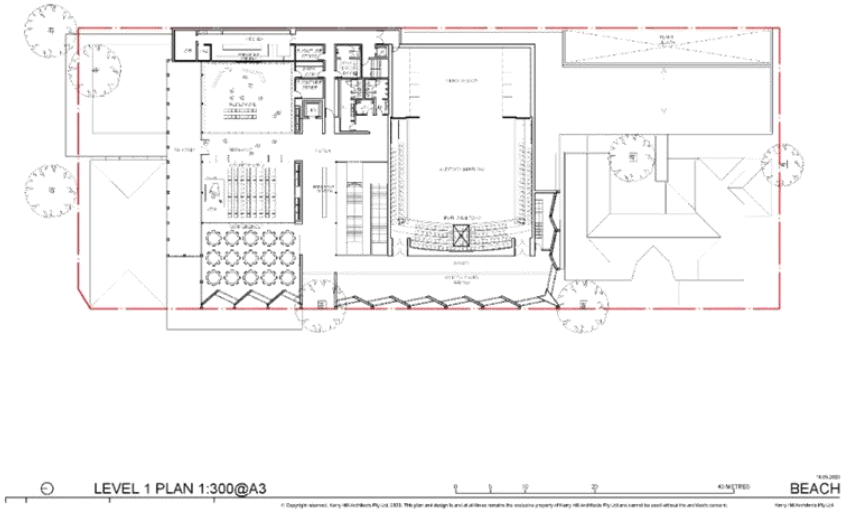


Figure 8 BEACH First Floor Plan

The flexible layout of the facility will enable many varied uses of the space to maximise the number and quality of performance and business events that can be held at the BEACH. For example, the flexible use of the new gallery space, courtyard and main foyer will enable large art shows, exhibitions, expos or trade events to be hosted without disrupting the auditorium and allowing it to still be used for its intended purpose. The separate function spaces on the first floor (two conference rooms, breakout rooms and a rehearsal room) are able to be opened up into one large space of 546m^2 and can operate independently, enabling many events and activities to be undertaken in the facility at the one time. These rooms on the first floor can also be combined to enable a large conference or function to occur, with the capacity to seat over 400 people in banquet table seating arrangements. This results in a future-proofed facility to cater to the growing population and enables Busselton to maximise the number of business events and performances that it attracts.

The high-quality, retractable seating in the auditorium enables this space to be used to host large events, with over 1000 people standing room. As Events Capital of WA, the City already hosts a number of high profile music events which attract intrastate visitors and also bring the local community together across the South West. Programming for the BEACH forecasts the highest use for the auditorium will be popular music. (See Attachment B Draft Business Operations Plan). The feel of attending a concert and being able to get up close to the artist and dance, with different price points for general admission and booked seating is achieved with the flexible seating arrangement. The retractable seating also creates opportunity for indoor events the City cannot currently host to sufficient capacity such as trade shows, fashion shows, expos, cabaret banquet dinners and comedy nights.

The generous 192m^2 courtyard can be used as an outdoor exhibition space for shows such as sculpture works, a further outdoor event space and an alfresco area for functions and the ArtGeo bar to serve out into. The ArtGeo bar will operate independently to the BEACH, providing a commercial tenancy opportunity and a key attraction to add to the existing hospitality strip along Marine Terrace and foreshore, providing another anchor within the CBD supporting the connection of the CBD with the vitality of the rejuvenated Busselton foreshore.

Attachment C Design Review Presentation shows the various ways the proposed facility can be used.

The facility will also incorporate the latest technology, delivering multiple acoustic modes for the auditorium, which will be unique to the BEACH in the South West region: theatre mode, orchestra mode and flat floor mode. This will ensure that the facility is state-of-the-art and able to attract high-quality acts and deliver the best quality performances. Each mode requires a different acoustic environment, and these are achieved using flexible elements in the theatre such as an adjustable proscenium header panels, retractable overhead stage reflectors and rotating stage legs that can be either absorptive or reflective depending on which face is exposed to the room. Other fixed features have also been incorporated into the design that will enhance the acoustic performance, including forestage acoustic reflectors, diffusive and absorptive side walls, high-level side reflectors and an absorptive ceiling.

Theatre mode will provide for spoken drama. This requires a shorter reverberation time to enhance speech intelligibility. In this mode it is desirable to separate the stage (performers' domain) from the auditorium (audience's domain) using the proscenium. As well as achieving this operational requirement, the design also creates a reduced acoustic volume in the auditorium which creates the shorter reverberation times. The stage in theatre mode is achieved by reducing the size of the opening of the proscenium arch and hiding the stage wings. To enhance spoken word performance in this mode, forestage acoustic reflectors and side reflectors in the auditorium have been included in the design.

In orchestra mode, the adjustable proscenium header panels are raised up, and a sound shell surrounding the orchestra is formed by rotating the solid plywood rotator legs to their reflective side. Overhead stage reflector panels are lowered over the orchestra. As well as providing critical stage sound reinforcement, this configuration creates a large, single acoustic volume which will result in a more favourable reverberation time for this type of performance. The forestage reflectors and side reflectors in the auditorium will enhance the listening experience by providing critical early reflections over the audience area.

Flat floor mode will be used for conventions and for popular music performance for a standing audience. A shorter reverberation time is required in this mode, although room acoustics is less critical as speech and music would typically be amplified. The absorptive faces of rotator legs will be used at the sides of the stage to reduce reverberation time. Reverberation control is also provided by the fixed absorption on the underside of the ceiling, and the rear and side walls.

Highly flexible staging is also provided for the auditorium through:

- Motorised flying system above the stage. This system supports: acoustic reflectors, lighting bars, scenery battens.
- Rigging system above the auditorium that is supported via a Cablenet system so that lights and other items can be rigged in almost any location to light the stage and also provide effects lighting to the auditorium floor for concerts or banquets.
- Flexible proscenium that can be adjusted for width and height.
- Stage drapes that include house curtain, mid and upstage travellers and cyclorama
- Stage legs that can be rotated and also moved further on or off stage as required to support a particular performance.
- Motorised retractable seating allows quick reconfiguration to flat-floor mode.
- Retractable seating can also be just partially removed if required for a particular event.
- Orchestra pit can be used in multiple configurations: traditional orchestra pit to support musical theatre; for provision of three additional rows of seating to the auditorium; covered to extend the stage or provide contiguous flat floor through whole of auditorium to rear of stage. The pit also provides access to sub-stage storage.

The Creative Industries Hub will include a purpose-built, sound proof recording studio, office, meeting room and creative maker space that can also be used for other purposes such as a breakout space, photography studio, rehearsal room and small live music venue. It will act as an operational base to support the film industry and other creative sectors and leverage the other BEACH facilities to service the ancillary needs for film/sound/media production. The Hub will also create further opportunity to generate income for the facility from hire and lease arrangements.

Whilst different operating models are being explored, it is expected the hub will have eight anchor tenants who "rent" office space. The collaborative maker space will be a hotdesk environment where "homeworkers" can meet to develop joint business initiatives. The studio will be hired for singing and music lessons, voice over recordings, advertising and some post production film and TV work. The offices will serve as a base for these industries working out on location and for event organisers to coordinate their resources.

The project will be managed and overseen by the City of Busselton. Kerry Hill Architects Pty Ltd has been contracted to develop detailed designs and construction specifications for the City, with a view to awarding the building contract via an open RFT for Construction Only in October 2020.

For further detailed drawings, see also Attachment A BEACH Plans

In relation to the ongoing management of the BEACH, the different governance models of Independent Board and Local Government run were both considered. Due to the need to balance community with commercial objectives, the operational critical success factors, the responsibility for a multi-million dollar asset and funding acquittal requirements to achieve significant economic outcomes, the City will be owning and operating the BEACH. Once operations have been developed sufficiently and the complexities and full costs of sustaining the BEACH at an acceptable subsidised level established, this model may be reviewed. The City has drafted an Operational Business Plan, which details the management of the BEACH and will update and finalise this plan in alignment with the detailed design work (see Attachment B).

2.4.1. Project Approvals

The project will be constructed on Lots 43 and 44 Queen Street, which are City owned, vacant sites that adjoin the Weld Theatre (Lot 310, under Management Order to the City) and ArtGeo Gallery (Lot 468, owned by the City).

Figure 9 – BEACH site map

The lots are zoned "Business" which provides for a range of uses, which could include shops, cafes/restaurants/bars, offices, residential apartments, short-stay apartments and/or a hotel. Lots 310 and 468 will not require any change of zoning as they are already zoned for Recreation, Culture and Education.

As part of the Project Development, the City has liaised with the Department of Lands to outline the process and any Ministerial approvals required to develop across Lots 43, 44, 310 and 468. The City is able to develop the BEACH without amalgamating the Lots or making any changes to the town planning scheme but has discussed the BEACH development and the process by which a Lot amalgamation would follow with the State Lands Department should this prove to be a more advantageous option.

On 12 March 2020, the City was provided direction from the Department of Planning Lands and Heritage that, given Lot 310 has the same zoning as the lots with which it will be amalgamated, there is no impediment to amalgamation. An application to amalgamate the lots was submitted on 8th April 2020. On the 28 May 2020, the City received approval to amalgamate.

Connection to existing utility (power, water, sewer, gas) and communications infrastructure is readily available in the recently developed main Street Cultural Precinct. Loads and usage requirements will be explored as part of the Detailed Design Development process, which will be completed by October 2020. Ready access is available through Main Street CBD infrastructure and servicing for required utilities and service.

The site forms part of an aboriginal survey (101971) that was undertaken in 1995. Initial heritage consultation has not indicated any development implications. From the Department of Aboriginal Affairs database, it would appear that there are no registered sites on or within the immediate vicinity of the development site. This will be further investigated and confirmed with an aboriginal heritage specialist in the next stage of design development.

It is noted that the Busselton Woodturners Association (BWA) is currently located to the rear of the ArtGeo Gallery lot. The BWA have outgrown their current facility, encroach into the ArtGeo store and have recently built an additional, temporary storage shed. The BWA are currently being relocated to an agreed site at the Busselton Museum in a new purpose-built facility better suited to their current and future needs. As such, there is no impediment to the use of this site by existing users.

No other project approvals are required and, as such, the project is now 'shovel-ready', pending funding allocation.

2.5. Policy and Strategic Framework

This project is in direct alignment with a number of the City of Busselton, WA State Government and Australian Government strategies and policies.

2.5.1. WA State Government – Our Priorities: Sharing Prosperity

This project aligns strongly with the WA State Government's whole-of-government priorities of 'A Strong Economy' and 'Regional Prosperity'.

Under the Strong Economy priority area, the WA State Government has identified the target of an extra 150,000 jobs mid 2024. Under Regional Prosperity the target is to increase the number of employed persons in Regional WA by at least 30,000 by 2023-24. Whilst the Corona Virus pandemic will have an impact on these goals, this project will help the WA State Government to work towards a stronger economy by delivering jobs and economic growth in the South West region.

As detailed in *Section 2.9 Economic and Financial Analyses* the project will deliver 120 jobs during the construction phase and 20.3 jobs on an ongoing basis through staff, operations and tourism expenditure.

As part of the Strong Economy priority area, the State Government has prepared Diversify WA, which is Western Australia's Economic Development Framework. It provides a blueprint for collaboration between government, industry and the community, to unlock the State's economic potential. Diversify WA sets out a vision for a strong and diversified economy delivering secure, quality jobs through increased investment across a broad range of industries[21].

Diversify WA matches Western Australia's competitive strengths to global trends, identifying six priority economic sectors as the keys to building a more resilient, sustainable and stronger

[21] https://www.wa.gov.au/organisation/department-of-the-premier-and-cabinet/diversify-wa-economic-development-framework

economy. One of the identified six priority economic sectors is **Tourism, Events and Creative Industries**, which shows a clear alignment between this project and WA State Government's strategic objectives. This project will drive tourism to Busselton for both business and arts events and will help to grow the creative industry in the South West.

2.5.2. Department of Primary Industries and Regional Development, Strategic Intent 2018 – 2021

The project will contribute to the delivery of the Department of Primary Industries and Regional Development's Regional Development Strategic Intent through the strategic priorities of International Competitiveness and Regional Opportunities.

The project will enhance the key regional centre of Busselton to capture regional opportunities in the creative industries and business tourism sectors. The facility will lead to an increase in number and quality of arts and business events held in Busselton, which will drive economic growth, job creation, build local capability and provide social amenity. It will improve the international competitiveness of our creative industries and enable Busselton to be a destination for international business conferences, expos, trade shows and other events. This MICE market will be opened to businesses within the Busselton region as a result of the state-of-the-art, technologically advanced conference facilities this project will deliver. The project will also leverage significant Commonwealth funding to help deliver priority economic and social infrastructure.

2.5.3. Department of Local Government, Sports and Cultural Industries, Strategic Intent 2019-2021

This project will work to the vision of the Strategic Intent to create a vibrant, inclusive and connected WA community. The additional scope that the State Government is being asked to fund would ensure that Busselton's Cultural Precinct is a more vibrant community area, with more diversified events able to be held there and better access and more gathering areas included in the facility. The project will increase the number and quality of events held in Busselton's Cultural Precinct and will deliver a state-of-the-art performing arts auditorium, gallery and conference centre on the last vacant site in the precinct, activating the whole cultural area.

The flexible use of the facility and the innovative technology will ensure that the cultural experiences able to be delivered at the facility are of the highest standard and attract people from across the State and country.

The project delivers on the Strategic Intent's objectives to support and grow cultural industries and facilitate well-planned, maintained, managed and utilised recreation, cultural and community infrastructure.

2.5.4. Heritage Council of Western Australia, Strategic Plan 2018 – 2022

The City of Busselton has been working closely with the Heritage Council of Western Australia (HCWA) to ensure that this project aligns with HCWA's strategic direction and statutory requirements. The integration of the ArtGeo Gallery and Weld Theatre clearly shows the alignment of the project with HCWA's purpose to recognise and conserve places of cultural heritage significance. The City's ongoing liaison with HCWA and tailoring of the facility design is in line with the Values of Collaboration to realise good heritage outcomes.

2.5.5. South West Regional Blueprint

The South West Regional Development Blueprint identifies the development of the creative industries in the region and, importantly, the construction of a performing arts venue in Busselton's Cultural Precinct as regional priorities. It mentions that positioning Busselton as WA's events capital will provide genuine options for positive change for the region.

One of the Blueprint's objectives is to develop Busselton as a "major lifestyle city based on tourism, wine and food, creative and professional industries and events"[22]. It also states that Busselton is "fast developing a brand for events and is an emerging conference destination"[23].

This project and the benefits it will deliver to Busselton, the region and the creative industries are clearly a priority of the South West Regional Blueprint.

2.5.6. Australian Government, Tourism Australia, Beyond Tourism 2020

The Beyond Tourism 2020 Steering Committee report in February 2018 detailed the vision for the future of the tourism industry, cited goals to encourage dispersal outside capital cities, encouraged the growth of domestic travel and the maximisation of visitation and expenditure from non-leisure visitors (e.g. business events and international education).

The establishment of a dedicated convention, entertainment, arts and creative hub in Busselton is the third pillar of a regional growth strategy alongside the Busselton Foreshore Development and Busselton Margaret River Airport upgrade. In tandem these projects are set to increase interstate and international tourism, expanding from traditional intrastate visits to more lucrative, higher spend business, incentive and exhibition travel market; particularly international markets; realising greater economic returns for one of the most highly tourism dependent regions nationwide. As such, this project is strongly aligned to Tourism WA's strategic priorities.

2.5.7. State Government Strategy for Tourism in Western Australia 2020

This project is strongly aligned to Tourism WA's strategic vision for 2020 and beyond. Tourism WA's Two-Year Action Plan focusses on four key areas, with one being, "Attracting more people to regional WA". The plan also focusses on event attraction, stating "We will grow regional visitation through targeted marketing, exciting events…" and as such this project is strongly aligned to Tourism WA's strategy.

2.5.8. City of Busselton Strategic Plans

Establishing a performing arts facility has been identified as a key priority in the City's Strategic Community Plan for many years and supports a number of the Community's Key Goal areas to:

- Be a community with access to a range of cultural and art, social and recreational facilities and experiences;
- Create urban design that produces vibrant, mixed use town centres and public spaces that create opportunities for people to come together, socialise and enjoy a range of activities;
- Sustainably manage development and value our environment (in this case Heritage);
- Innovate and diversify the economy to provide business and employment opportunities as well as consumer choice and
-

[22] South West Regional Blueprint, 2014
[23] South West Regional Blueprint, 2014

- Provide events and unique tourism experiences that attract visitors and investment

The project is also identified in the City of Busselton's Economic Development Strategy as a key project that will support tourism growth and the concept of 'quality of place'. The Strategy identifies a weakness in Busselton being, "Limited facilities for large conferences and performing arts". It also identifies some opportunities, including, "Grow the creative industries including segments such as music and performing arts; film and TV production; advertising/marketing; software; web and multimedia development; writing/publishing; architecture; design and visual arts" and "Business tourism (meetings, conferences, events etc) to reduce seasonality of visitation"[24]. This project will address the weakness and capitalise on those opportunities.

The Strategy lists three key economic infrastructure projects with the potential to catalyse and attract further private investment and grow regional employment within the Busselton district. They are:

- Busselton Margaret River Airport;
- Performing Arts and Convention Centre; and,
- Busselton Foreshore redevelopment

This project will deliver the Performing Arts and Convention Centre and is the only one of those three key infrastructure projects that is yet to be realised.

The project is in clear alignment with the City's branding of "Events Capital of WA" and is identified in the City's Events Strategy as a priority to grown indoor events. The BEACH will further the work already undertaken by the City to establish Busselton as a city known for its creative industries and events.

The project also aligns to the City's Draft Masterplan for the Busselton Cultural Precinct, which details how the precinct can be activated with the addition of the BEACH and is provided at Attachment D.

[24] City of Busselton Economic Development Strategy 2016-2026

2.6. Project Deliverables

	Outputs	Performance Measure	Performance Measure method
1	A fully functioning performing arts and convention centre (BEACH) consisting of two floors, with: • Foyer and box office • Art gallery • Courtyard areas and a first-floor deck • Storage • Commercial kitchen • 625 seat auditorium with retractable seats, stage and balcony areas • Green room, dressing rooms and rehearsal room • Multi-purpose, meeting and breakout rooms • Two conference rooms • Office • Creative Industries Hub, consisting of a creative maker space, co-working area, recording studio and meeting room • Ablutions areas	The BEACH is constructed to the design specification as detailed in *Section 2.3 Project Description* and in compliance with Australian standards, by 31 December 2022.	Certificate of Practical Completion Photographs
2	Conversion of the existing ArtGeo Art Gallery into a commercial bar	The ArtGeo building is converted into a commercial bar facility and leased to a tenant who operates the building as a bar by 1 January 2023.	Certificate of Practical Completion Lease agreement

	Outputs	Performance Measure	Performance Measure method
			Photographs
3	Refurbishment of the existing Weld Theatre to upgrade fittings and integrate it into the new BEACH building	The Weld Theatre is upgraded to the design specification as detailed in *Section 2.4 Project Description* and in compliance with Australian standards, by 31 December 2022.	Certificate of Practical Completion Photographs

	Outcomes	Performance Measure	Performance Measure method
1	Jobs creation	Number of jobs created during and post construction	Project and construction contractor records Shire staffing levels Number of jobs in the Creative Industries in the South West Number of jobs in the tourism industry in the South West
2	Economic growth	• Value of induced net additional tourism expenditure from visitors • Turnover increase of businesses operating within Creative Incubator hub • Construction-based gross value add to the Busselton construction supply chain	Value of tourism and business events' contribution to the South West's GRP Value of Busselton/South West's Creative Industries contribution to the South West's GRP
3	Increased participation in Performing Arts	• The rate of uptake of new participants in performing arts as a cultural activity as a result of improved access. • The number of new businesses or organisations in the	• BEACH programming and visitor numbers • Community satisfaction and use survey • Calendar of events in Busselton • Number of jobs in the Creative Industries in the South West

	Outcomes	Performance Measure	Performance Measure method
		performing arts industry in the City	
4	Improved community amenity and connectedness	• Community satisfaction with the BEACH, its offerings and its impact on the Cultural Precinct activation • Number of community-based events held at the BEACH • Number of visitors using the BEACH facility	• Community satisfaction survey • BEACH programming and visitor records

2.7. Stakeholder Engagement

Since commencing investigations into a performing arts facility in 2007, the City has undertaken significant stakeholder engagement and consultation to ensure the facility best meets the needs of the community, the region and the target market.

Included in the timeline of consultation is:

2007/08 Consultation during the development of the Pegasus Performing Arts and Creative Industries Feasibility Report included;

- Cultural Partners Reference Group (included organisations such as:
  - Down South Writers Group
  - Busselton Pottery Club
  - LAMP
  - Activ Accommodation
  - Leeuwin Links
  - Wardan Aboriginal Cultural Centre
  - Koorlangka Community Centre Inc
  - Busselton Woodturners
  - Busselton Historical Society
  - Busselton Repertory Club
  - Bare Naked Theatre Company
  - Geographe Arts Bureau
  - Busselton Arts Society Inc
  - Busselton School of Dance
  - Margaret River Artisans
  - Southern Rip
  - ArtGeo Gallery and Court House Arts Centre
  - Artatac – Busselton Beach Festival Inc
- Shire of Busselton Councillor Briefing and meeting(s) with Council Officers
- Industry Partners Meeting (e.g. Busselton Chamber of Commerce)
- Potential Hirers Survey
- Public Workshop
- Public Survey

Consultation determined there was overwhelming support for a facility and highlighted "the gap in provision for any kind of cultural or creative hub in the Shire and outskirts, resulting in a lack of support and direction for artistic development of any kind"[25].

2012 The City of Busselton and the Shire of Augusta Margaret River commissioned a needs assessment of arts and cultural facilities across the districts. Significant consultation took place including:

- Public meetings in Dunsborough (2), Busselton (1), Margaret River (1) and Augusta (1)
- Questionnaire with 236 submissions from the public
- 44 other direct meetings with key stakeholders
- Site visits to specific venues/facilities, including:
  - Capel Shire Hall
  - CinefestOZ
  - ArtGeo, Artists at ArtGeo
  - Acting Up
  - South West Development Commission
  - Old Dunsborough Hall
  - Naturaliste Community Centre
  - Department of Culture and the Arts
  - Georgiana Molloy School, Our Lady of the Cape School
  - Busselton Library, Dunsborough Library, Margaret River Library
  - Chamber of Commerce – Busselton & Augusta/Margaret River
  - Jack In The Box
  - The Old Butter Factory
  - Community Centre at Margaret River
  - Arts Margaret River
  - The Old Settlement
  - JAMPACT
  - Individual Artists (7)
  - Busselton Repertory
  - Lesser Hall Augusta
  - Centennial Hall Augusta
  - Indigenous Consultation Group
  - Augusta Historical Museum

2013 City Strategic Community Plan identified a performing arts centre as a priority project. Consultation included surveys and public meetings.

2015 City Strategic Community Plan (review) reconfirmed a performing arts centre as a priority project. Consultation included surveys and public meetings.

The Busselton Performing Arts Centre Working Group (BPACWG) was established in January 2015. The Working Group comprised of members of Council, City Officers, highly regarded individuals in the field of performing arts and representatives of key stakeholder groups including Busselton Repertory, Weld Theatre, CinefestOZ and Australian actor Myles Pollard. The BPAWG engaged with representatives from the Western Australian Chamber of Culture and the Arts; other

[25] Pegasus Performing Arts and Creative Industries Feasibility Report was completed in 2008, Page 56

performing arts centres including Albany, Kalgoorlie, Geraldton, Bunbury and Margaret River to develop case studies from these centres to inform the business case for a conference and performing arts centre for Busselton.

2018

Throughout November and December 2018 the City undertook community consultation to determine preferences for the design of the facility. This included survey feedback on the City's Your Say online platform, displays at both libraries, administration building and ArtGeo complex. Video concepts were running at these venues to enable the community to have an understanding of possible designs and obtain their feedback. The information gained from this initial design consultation contributed to the development of the final concept design that is the subject of this business case.

2019/20

Heritage Impact Assessment submitted to Heritage Council in June 2019.

Successful application to the Federal Government in August 2019, indicating their support for the project.

Site visits and engagement with other, similar venues, including Red Earth, Karratha in September 2019, Port Macquarie's Glasshouse (virtual visit) in January 2020 and the Bunbury Regional Entertainment Centre (BREC), the State Theatre, and Mandurah Performing Arts Centre (MPAC) in January 2020. These site visits and consultations resulted in improvements being made to the project design to improve functionality and the success of the facility, which are detailed in this business case.

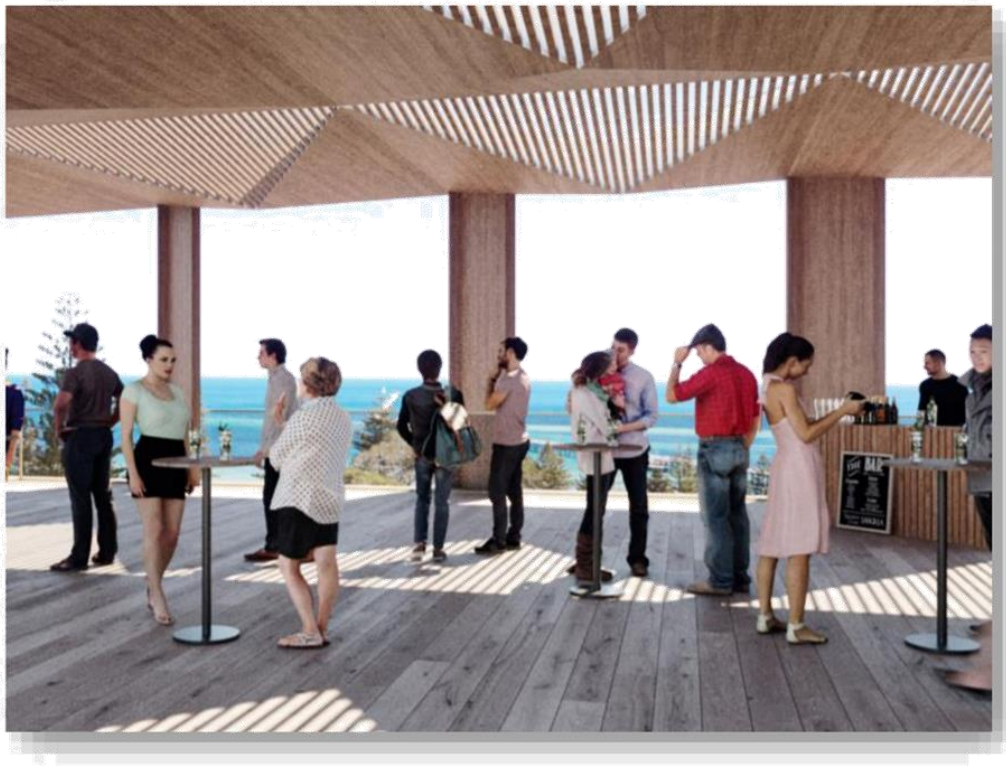
Discussed the development of a Business Events Strategy for the South West with other regional facilities, the BREC and Margaret River HEART in August 2019. The intention of this regional alliance is that each facility has its own point of difference and are complementary to the other facilities, rather than competing. As such, consultation about the design of the BEACH has included regular engagement with these other regional facilities. Consultation is still in progress with the Shire of Augusta/Margaret River CEO and Economic Development staff, BREC management and the South West Development Commission to capitalise on interstate flights into the Busselton Margaret River Airport and market the South West a destination for business events. The group have already identified potential markets and business event themes that create a point of difference and build on the region's existing strengths of natural environment, Events Capital of WA and local industry, such as viticulture, agriculture and tourism. Funding has been secured from the South West Development Commission to develop a SW Business Events Strategy. Australia South West have been appointed to undertake the Strategy development.

Discussion with South West Development Commission about the need for and integration of a Creative Industries Hub into the BEACH facility.

In addition to the above consultation, throughout the development of this project the City has continued to engage with a number of stakeholders as detailed below. Consultation has been ongoing, too numerous to list and will continue through the implementation of the project.

- South West Development Commission (SWDC), who are very supportive of the project and included it in their Regional Blueprint, as well as funding a study in 2012 by SGS Economics which verified the need for the facility.

- All groups that will be impacted by the development, including Busselton Repertory Club, Acting Up, ArtGeo Gallery, CinefestOZ, Busselton Woodturners Association, Busselton Historical Society, Busselton Pottery Club. Discussions have centred around what the users need from the facility, as well as the impact construction and relocation will have. All groups are supportive of the BEACH.
- Heritage Council of WA. The Heritage Council's (Development Committee) advice was sought from the outset of the project development, given the significance of the surrounding buildings to the BEACH. The Development Committee provided its recommendations and commended the City of Busselton for proposing to locate the BEACH project on the main street, augmenting the attractions and utility of the historic precinct. This advice has led to further development of the design and most recently an invitation to qualified consultants to develop a Cultural Interpretation Strategy for the BEACH and precinct. In addition, Hocking Heritage Design Studio was engaged by the City to prepare a heritage impact statement in February 2019 following the guidance given by the Heritage Council.
- Industry. The BEACH is supported by a number of highly regarded key industry stakeholders. The Western Australian Chamber of Culture and the Arts, Circuit West and regional performing arts venues such as Bunbury Regional Entertainment Centre (BREC) Mandurah Performing Arts Centre (MPAC) and the Margaret River Cultural Centre (MRCC) have been providing ongoing advice and support for this project.
- Briefings to Regional Development Australia South West over many years
- Department of Culture and the Arts in August 2019.



Aboriginal Cultural Heritage Consultation

The traditional owners of the City's land are the Wardandi of the Noongar People of the South West. Busselton is home to the award winning enterprise Koomal Dreaming, where local custodians offer Aboriginal cultural awareness and experiences, welcome to country ceremonies and aboriginal art and cultural displays. A local community group, the Undalup Association, are also very active in the South West, with a leased premises from the City of Busselton. The ArtGeo Cultural Precinct are regular hosts for their cultural awareness activities.

The City recognised the opportunity to celebrate the significance of local Aboriginal heritage and culture within the new BEACH, which will become a venue for providing areas for art displays, performances and incorporation of interpretive artworks within the building design.

In January 2019, the City formed the BEACH Aboriginal Advisory Group (BAAG) to assist in the progression of the design and development of the BEACH. The BAAG are Community advocates and champions of the project, serving as a conduit between the local Aboriginal community and the BEACH Project Team. The Terms of Reference describe the role of this group being to:

- Seek culturally appropriate stories and information from the local Cultural Custodians and Aboriginal community;
- Consider the cultural stories of the saltwater to freshwater people of the Wadandi/Pibulmen Boodja including Wilyabrup, Wonnerup and Yoganup, to connect visitors and residents to local Aboriginal cultural values;
- Work collaboratively with a facilitator in the development of design concepts:
    - a. Cultural artwork and stories to be embedded into the fabric of the building
    - b. Landscaping and cultural precinct opportunities
- Review and provide feedback and cultural advice on design concepts through the development process;
- Develop protocols for an approval process for the artworks and other cultural inclusions;
- Provide signed approval of concepts by Elders;
- Recommend businesses and organisations that may provide tenders for services during the construction phase and when operational;
- Provide assistance to identify employment opportunities;
- Identify performance opportunities and ways to use the spaces that are culturally appropriate and safe;
- Advocate for the project to drive volunteer attraction to fulfil forecast front of house roles.

BAAG has met monthly or as otherwise agreed since establishment, with the most recent meeting being 5 June 2020. BAAG is supportive of the project and the design. The City is also developing a Cultural Interpretation Strategy for the Cultural Precinct, which includes the BEACH and the BAAG will assist the chosen consultant in this work.

European Cultural Heritage Consultation

The project site is located within the City of Busselton Cultural Precinct, within a complex of buildings now known as ArtGeo which once played a vital role in Busselton's history and growth as a port. The site is surrounded by a number of places entered on the state register of heritage places. According to the Australian Heritage Commission, the Courthouse, opposite the development site, has considerable significance for its contribution to the social and economic history of Busselton, listed on the State Heritage Register in 1993. Both the ArtGeo Gallery and Weld Theatre are buildings of cultural and heritage significance, with the Gallery listed on the State Heritage Register in 1999 and classified by the National Trust in 2001.

The development concepts have been designed to not directly impact on the physical fabric of these places and the overall impact of the development on the significance of the place has been considered. The City has undertaken extensive consultation with the Heritage Council of WA in the development of this project and the designs, as discussed above. In May 2019, a Heritage Impact Assessment was produced, which formed part of a submission to the Heritage Council in June 2019. Their preliminary advice has been included in the Tender Specifications for the current design phase. Architects have appointed heritage advisors on their teams.

The detailed designs will also be worked through with the Local Heritage Advisor to ensure the BEACH does not over dominate these buildings, or have a detrimental impact on these places. Presentations will be made to the State Heritage Office as part of the detailed design process.

Creative Industries Hub

As part of the investigations in developing a creative industries hub, consultation occurred throughout 2019/20 with the SWDC and:

- The Film South West Working Group comprises national, state and local government and Industry representatives of the creative industries, economic development and tourism industries. Film South West is a collaboration between the South West Development Commission, ScreenWest, Regional Tourism, Local Government, CinefestOZ and the Creative Corner Inc.
- Legend Media, the SWDC, Margaret River Busselton Tourism Association, Australia's South West and Regional Development Australia hosted a delegation of high-profile film and media investors and producers from China between the 27th February 2019 and the 1st March 2019 and a Creative Industries forum in conjunction with representatives of the Chinese Film and Television Industry. Future collaboration and co-production opportunities were identified.
- Southern Regional TAFE are seeking studios which they do not have at the regional campus in Busselton, similar to the Creative Corner regional hub that is working at excellent capacity in Margaret River TAFE, with visual effects and music production on campus. The concept of a creative precinct connected with industry fits in alignment with Southern Regional TAFE's long-term training and capacity building within the region.
- Screenwest has a film liaison officer that sits within the SWDC to assist film attraction, capacity building and leveraging the South West Screen Production Hub.

In addition the City has consulted with CinefestOz and individuals in film pre and postproduction in Perth and at a local level with recording artists and performers, High Schools, music, dance and drama groups, Central Queensland University, Capes Entrepreneurial Network, SW Boodjara Working Group, Undalup Association, Creative Corner and Maker and Co.

2.8. Critical Assumptions

A number of critical assumptions have been made in the development of this Business Case:

- HCWA approvals for the project are granted;
- Funding for the project is secured from all parties;
- Tourism and events will continue to be an important economic driver for WA post COVID-19 restrictions;
- The City will continue to market and brand itself as the Events Capital of WA and will undertake the required marketing to attract business and performing arts events - appropriately resourced and effective audience development, event attraction, marketing and community engagement plans are developed by the City;
- All regional performing arts centres in the South West will continue to work together to grow the South West Touring Circuit and provide unique offerings at each facility, rather than competing for the same market;
- The effect of COVID19 on the MICE market is not long-lasting and significant enough to impact on the viability of the facility;
- The community and visitors will utilise the facility at the predicted levels;
- Integration with the Cultural Precinct will enhance the heritage environment and add to the vibrancy of the area for a diverse customer experience;
- Connection and interface with the foreshore and the airport services will attract increased visitation and duration of stay;
- High quality staff with the right skills, experience, values and motivation are available for the facility;
- The creative industries hub will result in increased collaboration and the growth of South West's creative industries;
- The City's asset management planning and operating budget forecasting is comprehensive enough to ensure the ongoing management of the BEACH;
- The availability of a state-of-the-art performing arts facility will increase the viability and development of creative industries in the South West.

These critical assumptions have been based on an assessment of trends in WA, as well as the City's in-depth knowledge of the area/project and consultation with other organisations and industry. The City believes these critical assumptions to be valid.

2.9. Economic and Financial Analyses

In May 2020, a Cost Benefit Analysis (CBA) of the BEACH project was completed which identified significant economic and financial benefits to the project, as detailed in the table below.

Benefit	Description and Approach	Calculation Approach
Residual Asset Value	The residual value of the asset at the end of the 20 year assessment period.	RPS has applied a linear valuation approach assuming a 60 year life to the assets. This means at the end of the assessment period there is a residual value equivalent to 39 years or 65% of the total construction value. This residual value is included in the last year of the assessment period.

Benefit	Description and Approach	Calculation Approach
Increased Tourism Expenditure	Value of induced net additional tourism expenditure from visitors.	RPS has drawn on tourist visitor estimates from Lawrence Consulting Report dated November 2018. In this report a band of net additional non-local visitors was provided. RPS selected the low end of the band (estimated at 14,700 per year). RPS has assumed an average expenditure of $212 per visitor in line with national expenditure levels from Tourism Research Australia for domestic overnight visitation[26]. RPS has also added an additional $380,000 per year of expenditure associated with the Creative Incubator Hub.
Construction-Based Gross Value Add	The indirect gross value added generated by capital construction costs for the specific construction items. Represents the impact on the Busselton construction supply chain from the new capital investment.	Estimated using the Busselton economy Economic impact Assessment model transaction table, developed by RPS from ABS input-output tables[27]. Supply chain shares of estimated at 30.7% for first round and industry support indirect benefits.
Residential User Willingness to Pay	The willingness to pay of residents that would use the assessed social infrastructure to participate and attend free events.	A household-specific willingness to pay figure was derived from ESA and adjusted for inflation for present-year modelling purposes[28]. This WTP figure was multiplied by the number of households that fit into the 'user category'[29].
Residential Non-User Willingness to Pay	The willingness to pay of non-using residents to have the Hub in their region.	Using the same sources as the 'Residential User WTP' benefit, a resident non-user rate was applied to the household-specific WTP for those that did not intend to visit the precinct.
Increased Performing Arts Participation	The rate of uptake of new participants in performing arts as a cultural activity as a result of improved access.	Using ABS datasets, a foundation level of performing arts participation in Busselton was derived, with a facilitation rate of new participants applied to establish total increase[30]. This rate of participation increase was forecast relative to projected population figures and applied to a leisure time valuation ($ per hour) and a frequency of involvement (hours per year).

[26] TRA (2020) National Visitor Survey, Tourism Research Australia, Canberra
[27] ABS (2019) Australian National Accounts – Input-Output Tables 2017/18.
[28] ESA (2015), Cultural Investments - where do the benefits come from?, Economic Society of Australia
[29] ABS (2019), Attendance at Selected Cultural Venues and Events, Cat. No. 4114.0, Australian Bureau of Statistics
[30] ABS (2019), Participation in Selected Cultural Activities, Cat. No. 4291.0, Australian Bureau of Statistics

Benefit	Description and Approach	Calculation Approach
Travel Time Savings	Travel time saved by providing a local option, avoiding the need to travel away from the region for activities that would now be held at the Hub.	The total number of user households was forecast in line with population projections and applied to a travel time savings figure of these households otherwise travelling to Bunbury (closest next comparable facility). Rule of Half applied. Assumes one person per household.
Avoided Externalities of Travel Savings	The avoided externalities associated with vehicle travel, including air pollution, greenhouse gas emissions, noise pollution etc.	Non-financial cost savings from reduced travel by User Group households to Bunbury (closes next comparable facility) as outlined in Assumptions table.
Creative Hub Business Turnover	Turnover increase of businesses operating within Creative Incubator hub.	Calculated based on a total of 5 businesses per year with average revenue acceleration of 10%. Business size breakdown in line with Count of Business data for Busselton from ABS[31]

The CBA estimated a total expected benefit from the project, at a discount rate of 7%, of $59.1 million, with $4.1 million being in financial benefits, $45.4 million in economic benefits and $9.6 million in social benefits. The Benefit Cost Ratio for the project is 2.01. In addition, the project is expected to deliver 20.5 direct and 39.4 indirect jobs annually during construction phase, totalling 120 jobs over the total construction. It is then expected to provide 18 direct and 2.3 indirect jobs on an ongoing basis through staffing, operations and tourism expenditure. It is noted that these figures are based on the best-practice use of Economic Multipliers and the results are considered conservative, defensible and suitable for informing decision making.

The full CBA report can be found at Attachment E.

[31] ABS (2020) Count of Australian Businesses, Cat No 8165.0, Australian Bureau of Statistics, Canberra

2.10. Assessment of Options

As discussed in *Section 2.1 Background* and *Section 2.7 Stakeholder Engagement,* the City of Busselton has considered a number of different locations and designs in the development of this project. A summary of these options is provided below.

Option 1 – Do Nothing

Given the Federal Government have committed $10.35 million and the City has allocated $10.97 million toward the project, the Do Nothing scenario for this business case is to deliver the $21.32 million project that has already secured funding. This option would provide a state-of-the-art performing arts facility that can, when not being used for performing arts, be used for some business events. The facility would be located on Lots 43 and 44 in the Cultural Precinct, the same as for the preferred option, however, it would not include the amalgamation of Lot 310 (ArtGeo Gallery) or the inclusion of a Creative Industries Hub. This option is not the preferred option as it would not be able to capture the available business visitor market and has a number of identified deficiencies, including that it would not:

- capitalise on the MICE market for business events and visitors that has been identified,
- provide any high-quality conference room facilities,
- be able to be used for business events while performances are underway or being set-up,
- provide sufficient flexibility of use through the configuration of the design, as well as the number of breakout rooms, meeting rooms, conference rooms and congregation areas for business events,
- provide a creative industries hub to support the growth of this industry in the region,
- include a new, first-class art gallery to enable the highest quality art shows/pieces to be displayed in Busselton,
- provide a new commercial pub premises in a heritage building that can be used to activate the facility and service the patrons, and will assist in funding the ongoing maintenance of the heritage listed ArtGeo building,
- address the need for the ArtGeo Gallery to be upgraded to AA class,
- activate the Cultural Precinct to the best of the site's ability by incorporating the ArtGeo Gallery and creating a courtyard behind that building to provide additional community spaces and access points to the BEACH
- increase the ability for the City to recoup maintenance costs of the facility by providing for a pop-up shop for drinks, merchandise or other in the box office area of the foyer
- provide a separate rehearsal space and green room for performers to enable multiple shows and rehearsals to be occurring in the auditorium and Weld Theatre at the same time
- provide the most functional performing arts and conference facility as possible, incorporating the advice and lessons learned from other facilities across the State and country. It can be expected that this option would result in some inefficiencies that would have been avoided with the revised scope currently proposed.

This option, although it provides an impressive performing arts facility, will not deliver a facility with as much functionality or attractiveness as the preferred option. A number of the changes to scope include items that will improve the experience for the visitor, including:

- Improved seating layout and comfort
- Improved sound through revised and improved technology

- Access to areas to congregate before or after shows, including upstairs decking and courtyards, as well as an on-site pub housed in a heritage building
- Access to the facility from both Marine Terrace courtyard (behind the ArtGeo building) and the main foyer off Queen Street
- Ability for multiple users to use the facility at the one time
- Ability for more diverse types of events to be held at the facility, including larger art shows, expos, trade shows and larger conferences
- Ability for creative industry individuals and organisations to produce more and better artistic content (in the Hub) that can be displayed or screened at the facility

This option would cost $21.32 million and would not require any funding from the WA State Government. It would deliver net benefits to the state of up to $43 million and a Benefit Cost Ratio of 1.22. It is expected to provide approximately 11.1 – 51.7 direct FTE ongoing, and additional 5.8 - 27.2 FTE supported through other flow on effects to provide an estimated 17 - 78.9 FTE jobs on an ongoing basis. It is noted that the multipliers used to obtain these figures were as conservative as those used for the preferred option and, as such, the lower end of the range would be considered more accurate.

However, the preferred option will result in an increased number of benefits to the state, as well as addressing the deficiencies mentioned in this option. As such, this is not the preferred option.

Option 2 – Construct the BEACH as per current designs

This option is the preferred option and the subject of this business case. Option 2 will deliver a fully functioning conference, exhibition and performance venue in the Busselton Cultural Precinct. The new facility will integrate with the existing Weld Theatre and Heritage-Listed ArtGeo Gallery, maximising the appeal and use of those community facilities. The BEACH will be a high quality, technically advanced, flexible and adaptable facility capable of serving the local and regional communities, adding to the wider regional business events and performance offerings.

This option provides a revised design from Option 1, due to the identified business events market, the opportunity to incorporate the ArtGeo Gallery building and creative industries hub and consultation and tours of other similar facilities. The additional scope of the revised design includes:

- The inclusion of a new class AA art gallery into the BEACH facility and the repurposing of the ArtGeo building into a commercial bar. This scope change was made due to the need to upgrade the existing ArtGeo art gallery to increase the quality of touring products that can be received there. An assessment determined that including a new gallery into the BEACH facility and repurposing the ArtGeo building into a bar that increases the vibrancy of the area and caters to the BEACH attendees would provide a higher cost/benefit than upgrading the current gallery. Revenue from leasing the building will be used to partially fund the maintenance and asset replacement of the BEACH.
- The addition of two conference rooms and breakout rooms on the first floor. This will enable the hosting of conferences outside the main auditorium. It was considered necessary to provide purpose built conference rooms in order to attract conferences of a higher standard. This will also allow the auditorium to be used for set-up and other purposes while a conference is in progress; enabling conferences to be scheduled all year round without needing to share the auditorium with other events. With the completion of the airport project and the foreshore hotel developments, the City expects to be able to target business events of a standard that require first-class facilities.
- In addition to the conference rooms, smaller breakout rooms, external decking and courtyards have also been added with the purpose of increasing the flexible use of the facility, enabling more and higher quality events to occur simultaneously.
- The addition of a creative maker space, co-working area, recording studio and meeting room that form a Creative Industries Hub to be provided for short or long-term rental to organisations in the creative industries. This hub will be used to enable collaborations between creative groups and the production of music and arts works.

The changes to the scope were all made on the basis of four factors;

1. Better functionality as determined through stakeholder engagement and site tours.
2. Increased business event capacity. The original design was highly focused on the performing arts component of the facility and did not cater well to the business events component. The Lawrence Consulting Needs Assessment demonstrated the potential for the facility to attract business visitors to Busselton. The completion of the Busselton Margaret River Airport project and the foreshore redevelopment have further strengthened the ability and desire to target business visitors. As such, an indoor facility of sufficient standard to attract all levels of business events is considered necessary and the main driver behind the increased scope.
3. The need for a Creative Industries Hub and the synergies and efficiencies that could be gained by including the Hub in the BEACH facility.

4. Vibrancy of the facility and the Cultural Precinct. A number of the changes will have an impact on how the space is used, with the inclusion of a courtyard that provides another entry point to the facility (behind the ArtGeo building) and an onsite bar. These changes will attract more visitors to the facility, with the bar also resulting in increased annual revenue to cover the expected maintenance and asset replacement costs of the facility.

The revised layout enables the flexible use of the new gallery space, the courtyard and the main foyer to be able to host large art shows, expos or trade events without disrupting the auditorium and allowing it to still be used for its intended purpose. For example, this would enable a large scale trade show with stalls in the gallery and main foyer, while demonstrations or presentations are delivered in the auditorium. The gallery and main foyer and/or courtyard could also be combined in order to present a large gallery exhibition, which is currently not possible given the size of the ArtGeo Gallery.

The addition of two conference rooms, breakout rooms and a rehearsal room on the first floor is the key to the improved benefits of this option. These separate function spaces ensure that the areas can operate independently, enabling many events and activities to be undertaken in the facility at the one time. This results in a far more future-proofed facility to cater to the growing population and enables Busselton to maximise the number of business events and performances that it attracts. These rooms on the first floor can also be combined to enable a large conference or function to occur, with the capacity to seat over 440 people in banquet table seating arrangements.

Attachment C Design Review Presentation shows the various ways the proposed facility can be used, making this design the option with the most capacity to service Busselton's needs and enable it to capitalise on the opportunity for attracting visitors and the community to business events, art shows and performances. It also shows the design options considered when revising the scope from Option 1 to this preferred option, Option 2.

This option will cost $30.35 million and will require $9.5 million of funding from the WA State Government. As can be seen in Attachment E, the Cost Benefit Analysis for this preferred option, the expected benefits for this project are worth $59.1 million, with a Benefit Cost Ratio of 2.01. This exceeds the BCR for the previously considered option, which was only 1.22, with $16.1 million less in expected benefits.

Option 3 – Alternate Location

Council considered a number of other locations for the facility over the past 18 years of project development, before deciding on the proposed location of Lots 43 and 44 Queen Street in the Cultural Precinct.

When the facility was first proposed in 2008, the preferred location was Signal Park, across the road from the Busselton Cultural Precinct. However, uncertainty over the site grew as community consultation for the Busselton Foreshore Redevelopment progressed. It was considered that a more suitable and appropriate location would be within the Cultural Precinct at the end of Queen Street and at the entry to the foreshore.

[32]

Figure 10 Site Options

In 2011 the City saw an opportunity for a land swap with the then Department of Parks and Wildlife (DPaW) on Lot 450 in the Cultural Precinct. Council resolved to progress the site as the preferred location, however, discussions with DPaW indicated that the City acquiring the site was not a short-term option. In the meantime, land opposite on lots 43 and 44 had been gifted by the State to the City. This land had been a 1960s police station and was now vacant and derelict. When the City

[32] Google maps

took possession in 2011, it cleared the site, replaced it with a lawned open space and advertised it for private development, without interest. The land has been used for cultural and community events such as markets and the Fringe. With DPaW indicating that Lot 450 was not an option, Council endorsed Lots 43 and 44 as the preferred site in 2016.

Given the selected site is within the Busselton Cultural Precinct, provides a connection between the foreshore and the CBD and is available at no cost to the City, it is not recommended that an alternate site be considered for this project.

Option 4 – Multi-Functional Civic Centre

In March 2013, the Council committed to constructing a new Civic and Administration Building on the corner of Bussell Hwy and Southern Drive to support a growing workforce and community. During development of that project, Council considered combining the Civic and Administration Centre with a multi-functional civic centre that had the capacity for hosting performing arts events.

Council undertook consultation with the community and an analysis of this option. Common themes through the consultation included:

- Preference for a Performing Arts Centre and / or an alternative location
- Concerns about the total cost of the project and / or the rate increases proposed
- Concerns about traffic and parking at the Southern Drive site and / or congestion and site coverage with a lack of expansion space

As a result of the consultation and analysis, the City recommended that the multi-functional civic centre (MCC) component was not included in the Administration Centre project due to concerns with parking, site coverage and congestion, the fact the MCC option did not entirely meet the community's expectations as a performing arts centre, potential duplication of facilities, and the proposed location (i.e. not being in the Cultural Precinct).

The below document was produced by the City and presented to Council to assist in deliberations on this option:

Performing Arts Centre location comparison

Cultural Precinct positives	Cultural Precinct negatives	Administration Building positives	Administration Building negatives
Destination point for those interested in Arts & Culture Adaptable spaces with courtyard, precinct, courthouse and gallery for larger multi faceted events or break out zones. Would be purpose built for performances (identified gap in current facilities) Proximity to Jetty and new 'cruise ship' audience Proximity to restaurants, bars & cafes part of the usual "performance experience" and the economic leverage this brings With foreshore redevelopment more short stay accommodation is in walking distance to attract the conference market Amount of existing car parking space on the foreshore. Will provide added infrastructure to grow the Fringe Festival Arts Busselton Artists in Residence Studios and other leased buildings provide opportunity to establish the precinct as a Creative Industry Hub Shared gallery, storage & workshop space opportunities Would form part of an established stakeholder network Possibility of one management model for whole Cultural Precinct Creates potential for partnerships with commercial sector and not for profits e.g., Leased space and volunteerism Potential for higher level of income reducing Council's subsidy Increase of precinct and vitality of town and foreshore into the evenings	Dependant on land swap with DEC (which may take several years to establish) More difficult to access for large trucks to unload/load Higher capital costs of $20 - $22 million (Capes Arts & Cultural facilities need assessment p59) Large imposing building harder to blend into street scape, particularly a fly tower	Potential to make it a significant gateway / entry statement Location is more sympathetic to the scale of building required and a fly tower Appealing rear frontage Possibility of some staffing synergies e.g. Customer Service and box office Would help to activate the entrance to town in the evening. Land already owned by the City Lower capital costs and savings from constructing at the same time as the Admin building upgrade Shorter lead times to build Use of Admin building car park	A compromised building trying trying to be all things to everyone may result in a "White Elephant" (Pegasus report p90) Perception of separation to CBD and distance from complimentary amenities Fewer car parking spaces than the foreshore, parking would be difficult during City work hours Unlikely to attract the conference market due to limited proximity to suitable short stay accomodation. Security concerns with multi facted uses and accessibility to Council and City premises and information. The sunk cost of $6m expenditure on an interim solution and still having to provide a Performing Arts Centre at a future date.

Figure 11 Performing Arts Centre Location Comparison Document

On 23 July 2014, Council agreed to not include the MCC in the construction of the Civic and Administration Building and endorsed the concept of the proposed performing arts centre being located in the Cultural Precinct and it being elevated as a City of Busselton local priority project. The construction of the Civic and Administration Centre was completed in 2017 and, as such, this option is no longer possible.

The expected benefits and implications of the options considered in the development of this project are summarised in the below table.

Option	Benefits	Implications	Cost
1. Do Nothing	• Nil funding required from State Government • Net benefits to the state of up to $43 million • Benefit Cost Ratio of 1.22. • Provide an estimated 17 jobs on an ongoing basis. • Meet the need for a performing arts centre to cater for large indoor events	Will not: • capitalise on the MICE market for business events and visitors • provide sufficient flexibility of use • enable the highest quality art shows/pieces to be displayed in Busselton • provide a new commercial bar premises in a heritage building • address the need for the ArtGeo Gallery to be upgraded, • activate the Cultural Precinct to the best of the site's ability • increase the ability for the City to recoup maintenance costs • enable multiple events, shows and rehearsals to be occurring at the same time • provide the most functional performing arts and conference facility as possible • provide a creative industries hub	• $21.3 million capital costs • $0 cost to State Government
2. Construct the BEACH as per current designs	• Net benefits to the state of up to $59.1 million • Benefit Cost Ratio of 2.01.	• Higher upfront costs • Requires additional funding that is not yet secured	• $30.35 million capital costs • $9.5 million cost to

Option	Benefits	Implications	Cost
	• Provide an estimated 18 direct and 2.3 indirect jobs on an ongoing basis. • Meets the need for a performing arts centre to cater for large indoor events • Meets the needs of the business events market and can capitalise on that opportunity • Most future-proof option to meet the needs of the community as the population grows • Best functionality and flexibility of use – caters to more users, event types and sizes • Best option to activates the Cultural Precinct and create a vibrant space • Provides a hub to grow and support the creative industries		State Government
3. Alternate Location	• May not require lot amalgamation	• Likely to be an additional cost to purchase land • Unknown approval requirements, which may take longer than lot amalgamation or may not be allowable • Unknown site issues related to utilities and geotechnical matters • May not be located in Cultural Precinct, connect the foreshore and the CBD and other benefits provided by chosen site	• $30.35 million capital costs plus possible cost for land acquisition

Option	Benefits	Implications	Cost
4. Multi-Functional Civic Centre	Nil. No longer an option.	No longer an option.	N/A

2.11. Funding Strategy

The total cost of the project is estimated to be $30,355,231 as detailed in Attachment F Cost Status Summary. Given the tender for construction has not yet been released, these costs are based on a QS estimate and include a contingency of 10%.

In August 2019, the City secured $10.35 million for the project from the Federal Government's Regional Growth Fund, with a Grant Funding Agreement executed for these funds. A further $10.5 million (including $500,000 in-kind) has been allocated to the project from the City of Busselton.

Funding for the project has been included in the City's adopted Long-Term Financial Plan since 2017/18 with annual funding to progress feasibility studies, designs, business case development, detailed designs and construction over a three year timeframe. The City's funding includes construction funding across the financial years 2020/21 to 2021/22[33].

The remaining $9.5 million is being sought from the WA State Government and is the subject of this business case. $8.5 million of these funds is being requested in the 2020/21 financial year, with the remaining $1 million in the 2021/22 financial year.

It is also important to note that the City has factored ongoing operational costs of this public facility, including asset maintenance, into the City's Long Term Financial Plan, aware that such venues are predominantly developed to provide social benefit to the community. This includes ongoing asset maintenance of the facility.

2.11.1. Total Budget

The total cost of the project is estimated to be $30,355,231, with $10.35 million being funded by the Federal Government, $10.5 million by the City of Busselton and $9.5 million being requested from the WA State Government.

The City of Busselton funding is evidenced in its Long Term Financial Plan 2017/2018 - 2026/2027. The Federal Government funding is provided from the Regional Growth Fund, with a grant funding agreement executed between the City and the Commonwealth Department of Infrastructure, Regional Development and Cities. A copy of this agreement can be provided if required.

The budget cost estimate has been determined by engaging a Quantity Surveyor to provide a cost estimate on the basis of the current design drawings and details, as described in this business case. The QS cost report is provided at Attachment F, with the cost plan summary provided below.

[33] City of Busselton Long Term Financial Plan 2017/2018 - 2026/2027

Cost Plan Summary

Altus Group

Project: City of Busselton **Details:** 200520_CONCEPT COST PLAN - R2 (VE)
Building: Busselton Entertainment Arts Creative Hub (BEACH)

Auto code	Description	Quantity	Unit	Rate	Subtotal	Factor	Total
1	Zone 1 - Main Auditorium Building	3,170	m2	4,080.98	12,936,713		12,936,713
2	Zone 2 - Back of House and Admin Building	1,126	m2	2,936.58	3,306,591		3,306,591
3	Zone 3 - Function, Gallery, Conference & Foyer	1,352	m2	3,399.32	4,595,875		4,595,875
4	Zone 4 - The Weld Theatre	415	m2	1,192.55	494,910		494,910
5	Zone 5 - ArtGeo Gallery	192	m2	1,165.29	223,735		223,735
	Total Estimated Building Cost	**6,255**	m2	3,446.49	**21,557,824**		**21,557,824**
6	Zone 6a - Site Preparation and Demolition	6,255	m2	9.59	60,000		60,000
7	Zone 6b - External Works	6,255	m2	28.92	180,890		180,890
8	Zone 6c - External Services	6,255	m2	19.18	120,000		120,000
	Total Site Preparation, External Works & Services	6,255	m2	57.70	**360,890**		**360,890**
	Total Building Cost	**6,255**	**m2**	**3,504.19**	**21,918,714**		**21,918,714**
9	Preliminaries and Margin	6,255	m2	332.53	2,080,000		2,080,000
	Total Estimated Construction Cost	6,255	m2	3,836.72	23,998,714		23,998,714
10	Contingency	10	%		2,350,000		2,350,000
11	Public Arts	1	%		228,900		228,900
12	Headworks & Statutory Charges	1.5	%		378,600		378,600
13	Kitchen Equipment	N/A			EXCL		0
14	Professional Fees	1	Sum		2,590,440		2,590,440
	Sub-Total Estimated Project Cost	**6,255**	m2	**4,723.69**	**29,546,654**		**29,546,654**
15	Escalation	N/A			INCL		0
	Total Escalated Project Cost	6,255	m2	4,723.69	29,546,654		29,546,654
	BELOW THE LINE ITEM				SEE BELOW		0
16	Loose Furniture				127,000		127,000
17	Woodturners Relocation				180,000		180,000
18	Theatre Lighting & AV Equipment - 1st Day Equipment (Excl. Defer items)				795,000		795,000
19	Landscaping				120,000		120,000
20	ESD Initiative - PV Cell	1	Sum		56,000		56,000
	Total Below Line Item				1,278,000		1,278,000
21	Approved Value Engineering	6,255	m2	-176.50	-1,104,000		-1,104,000
22	Increased Zone 3 Gallery Building Height and Addition of Mezz Office	**3,170**	**m2**	**200.18**	634,577		634,577
	TOTAL ESTIMATED PROJECT COMMITMENT				30,355,231		30,355,231

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Figure 12 BEACH Cost Plan Summary

Funding required across financial years is detailed in the below table.

Source of Funds	2019/2020 $	2020/2021 $	2021/2022 $	Total 2019 to 2022 $
City of Busselton	505,231	4,000,000	6,000,000	$10,505,231
Regional Growth Fund (Federal)		5,175,000	5,175,000	$10,350,000
WA State Government		6,500,000	3,000,000	$9,500,000
Total	**$505,231**	**$15,675,000**	**$14,175,000**	**$30,355,231**

The City of Busselton has the funding available and commits to funding in cost overruns that may occur with the construction of the facility.

2.11.2. State Government Funding Amount

Item of Expenditure	2019/2020 $	2020/2021 $	2021/2022 $	Total 2019 to 2022 $
Design Documentation		1,000,000		$1,000,000
Site preparation, Headworks & Statutory charges		1,000,000		$1,000,000
BEACH construction (main auditorium/back of house/gallery/conference rooms/foyer)		4,500,000	2,000,000	$6,500,000
WELD Theatre & ArtGeo construction			1,000,000	$1,000,000
Total	**$0**	**$6,500,000**	**$3,000,000**	**$9,500,000**

2.11.3. Sustainability and Ongoing Viability

The City of Busselton has factored ongoing operational costs of this public facility into the City's Long Term Financial Plan, aware that such venues are predominantly developed to provide social benefit to the community. This includes the ongoing asset maintenance of the facility.

Based on the stakeholder and community consultation undertaken in the development of the project, there will be a number of different types of events and activities run at the BEACH facility each year. These include:

- Popular music concerts
- Theatre performances
- Conferences
- Expos / Trade shows
- Dance performances
- Musicals and operas
- Classical music performances
- Other community performances such as bands, amateur dramatics, stand-up comedy, concerts
- Education sector performances, graduations, awards nights
- Rehearsals and production
- Rental of the Creative Industries Hub to undertake creative works, incubate new business and collaborate
- Training and Professional development workshops

Use of the BEACH can be grouped under the following categories;

1. Community Production – Events, performances and activities that are produced and coordinated by the community. This usage can either be through a one-off hire of the facility or part of the facility or through a regular lease of defined areas within the BEACH, for example for the Busselton Repertory Club and Acting Up!

2. City funded events - Events, performances and activities that are produced and coordinated by commercial and community organisations and are supported financially by the City e.g. CinefestOz and Busselton Fringe Festival. Funding may be provided by the City through its annual marketing and events budgets in cash or in-kind by way of venue hire fee waiver and support service waiver considerations.

3. City programming - The City will source, negotiate price, program, fund, incentivise and ticket (where relevant) performances, business events and other events of a commercial nature. An annual allocation of MERG funding has been forecast commencing at $150,000 per annum to run these events in order to stimulate the resulting economic benefits and market the BEACH as a commercial venue.

4. Venue hire – Most areas within the BEACH will be available and marketed for hire by community and commercial users. The Creative Industries Hub will be available for hire by organisations or individuals within the creative industries proposing to use the Hub for its designated purpose; to enable the development of creative works and grow the industry.

BEACH programming will provide a balance of community access at affordable rates and commercial activities which generate sufficient returns to achieve the annual operating budget and acceptable operating subsidy level. The City does not anticipate the BEACH achieving financial sustainability because it is an asset for social/community benefit and also an asset that will drive economic benefit to businesses within the City, as opposed to being a commercial venture. As such, the City is prepared and has allocated ongoing operational and asset management funding to ensure the viability of the facility.

Based on the City's demographic profile, market demand assessment and consultation for the City's Event Strategy review the following indicative program model has been established which will form the basis from which the Programming Policy will be developed:

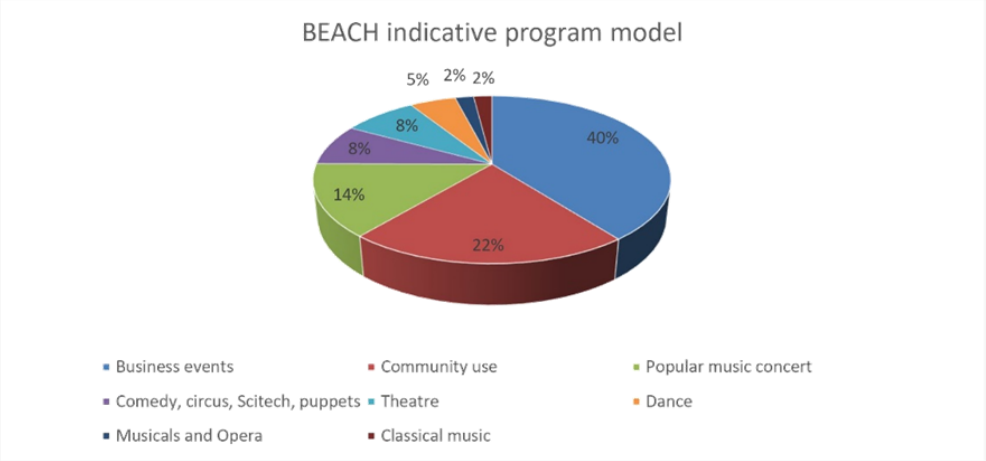


Figure 13 BEACH expected usage graph

The anticipated revenue from the BEACH will be derived from a number of different sources, including:

Theatre Rentals

The auditorium will be hired out for performances and other activities. Based on benchmarking data from other, similar venues that was obtained during the completion of the Market and Demand Assessment work, it is estimated that the auditorium will be hired a total of 97 times in the first full year, increasing to 140 times by year 5.

The breakdown for hiring the auditorium in the first full year is expected to be:

- 27 casual hires to commercial organisations at a nominal rate of $2,575 per hire (note that no fees and charges have been formally adopted by Council, but these are indicative rates).
- 20 incentivised commercial hires at a nominal rate of $2,060 per hire
- 50 hires to not-for-profit community groups at a rate of $1,545 per hire
- Additional cost recovery charges for utilities etc. will be charged and have been estimated at 10%

The total expected revenue from theatre rentals for the first full year of operating is $206,773, increasing to $318,800 by Year 5.

Other Facility Rentals

In addition to the auditorium, the majority of the BEACH facility will be available for hire for business and performing arts events.

$58,898 in the first full year of operating is forecast for hire of other areas such as the rehearsal room, function and meetings rooms for activities such as dance, music and acting schools, meetings and community use. Revenue is made up from a forecast 500 hires: 200 for music/dance type activities, 200 meetings and 100 community bookings, with hire fees ranging from $31 a booking for community to $100 for music and dance who are likely to be commercial users, plus recoverable charges.

Business Events

Conference rooms, breakout rooms, meeting rooms, foyer and outdoor areas will be available to hire for business events. Based on market demand analysis and comparisons from other, similar venues, it is estimated that the BEACH will be hired a total of 85 times in the first full year of operation for commercial events, increasing to 110 times by year 5, with larger conferences hiring over 4 days. The revenue model completed for MICE and Functions at the BEACH estimates that, of these 85 events, there will be a mixture of conferences, cabaret/banquet style events of varying sizes, cocktail receptions, seminars and special events. The total estimated revenue for these events is $138,625 for the first full year, increasing to $189,659 by year 5.

Gallery

Gallery area for exhibitions and shows. In 2019/20, the ArtGeo Gallery provided $8,400 in revenue from exhibition fees from nine exhibitions across the year. It can be assumed that, with the upgrade and extension of the gallery within the BEACH facility, there will be an increase of around three additional exhibitions a year, equating to around $11,196 in the first full year.

Creative Industries Hub

The Hub is forecast to add an additional $48,300 in revenue per annum, including $33,100 from a range of hire arrangements, consisting of 200 bookings for the studio space at $100 per hire, 200 bookings of the meeting rooms at $50 per hire and 100 bookings of working spaces at $31 each.

An additional $13,154 is forecast to be generated from flow on events into the broader BEACH facility, as shown in the table below:

Type	No of Sessions/Events	Avg No of Attendees per session/ event	Total Attendees/Participants	Total Revenue	Net Profit/Subsidy $
Programmed					
Innovation sessions	12	20	240	2,268	$ 2,268
panel	6	20	120	1,134	$ 1,134
Creative awards	1	200	200	2,500	$ 2,500
Design showcase	1	500	500	2,500	$ 2,500
Startup weekend	4	50	200	2,252	$ 2,252
Film festival	1	2,000	2,000	2,500	$ 2,500
Total Creative	**25**	**2,790**	**3,260**	**$13,154**	**$13,154**

City Programming

In addition to hiring out the venue, the City will also secure events and shows and stage them at the BEACH. For these activities, the revenue the City obtains will be from ticket sales. The City has estimated it will deliver 20 events in the first full year, growing to 25 events per year by year 5. This is based on a range of ticket prices from $25 to $65, an average occupancy of 60% per show (390 people). This equates to revenue of $358,020 in the first full year operating, increasing to $447,525 by year 5 (with an assumed slight increase in occupancy each year up to 65% in year 5).

Bar Lease and Sales. The City will lease the new bar in the ArtGeo building on a commercial basis. Based on a market valuation, the lease is expected to be $30,000 for the shortened first year and

$45,000 per year thereafter. This bar will be unable to cater for the full demand of pre, post and interval drinks. The BEACH will have bar areas on all levels to cater for these drink sales. Bar sales revenue forecasts starting at $150,000 in the first full year have been based on benchmarking with similar sized and operated venues.

Sponsorship. Based on the revenues for similar regional facilities, annual sponsorship such as naming rights and event sponsorship can be expected to bring in around $20,000 per full year.

Membership. The City will enable patrons to 'purchase' a seat for the year for $250. This is a common form of fundraising for new theatres. It is expected to sell 100 seats initially with this reducing over time by half each year. Memberships will also be available at $1,000 per annum. 15 of these are estimated to be sold initially and are forecast to double over time by year 5.

Royalties and commissions.

The City will take 12.5% of royalties from the sale of merchandise during professional events. The amount of expected merchandise sales has been based on the number of venue hires, average attendance and average spending of $4.50 per person based on benchmarking.

As per the current art gallery, the City also receives revenue from art sales commissions. In 2019/20, the City earned over $10,000 in art sales commission. Given the inclusion of an art gallery into a performing arts venue has proven to increase the number of gallery visitors and sales in other locations, it is expected that the art sales commissions received by the City will increase by at least 20% to around $12,000 in the first full year.

Ticketing

The City will charge a per ticket fee to organisations who use the BEACH box office and ticketing facilities. Ticketing revenue is based on in the first full year 60% occupancy of the theatre which gives 43,650 attendances at an average ticket charge of $2.88 multiplied by 0.75 to allow for 25% of the theatre performances to be non-ticketed.

Facility Community Leases

The Busselton Repertory Club lease at the Weld Theatre expires 30 June 2020. To date the Club have paid a peppercorn rate and been responsible under the lease for all building maintenance, except structural and heritage. The Club have struggled with the capacity to maintain the building, with their own operational needs taking priority. Under the new arrangement the City will be responsible for all building maintenance, to ensure the heritage listed asset is maintained to the required standard and fully integrates with the new development aspects of the BEACH. The new arrangement between the City and the Club will consider:

1. The Club's area of exclusive use under a lease arrangement
2. The Club's access to shared common areas under a license agreement
3. The Club's hire of areas and the terms and conditions of hire
4. The BEACH management's use and hire of the Club's exclusive use (leased) areas and the terms and conditions.

Acting Up provide community performing arts and have a lease in the Police Sergeant's Cottage adjacent to the Courthouse which expires 30 June 2020, with a further five year option. To date they have paid a peppercorn rate and been responsible under the lease for all building maintenance, except structural and heritage. The group have struggled with the capacity to maintain the building, with their own operational needs taking priority. Acting Up will move into the new BEACH

development and have requested an ideal scenario where they have exclusive use of a storage area and office, are the dominant user of a multipurpose rehearsal type room, have access to a further activity/breakout room, toilets and foyer space. The City will provide a suitably sized storage area and share used of an office space with other stakeholders with access under hire arrangements to the other aspects of the centre.

Acting Up's main usage periods are classes Monday to Friday from 3.30pm and Saturday mornings for 3-4 hours. On average they put on 4 annual performances of 2 weeks each. Rehearsal time for these is usually 2 hours, Tuesdays, Wednesdays and Friday evenings from 3pm to 11pm and all day Saturday for 13 weeks.

A new arrangement will need to be established which considers:

1. The Club's area of exclusive use under a lease arrangement
2. The Club's access to shared common areas under a license agreement
3. The Club's hire of areas and the terms and conditions of hire
4. The BEACH management's use and hire of the Club's exclusive use (leased) areas and the terms and conditions.

It is noted that the revenue obtained from leasing the facility to these two groups is minimal; less than $1,000 per year. These groups sell their own tickets and will not result in any significant income being returned to the BEACH. The use of the facility by these groups is to meet an identified community need and not for financial gain.

The anticipated annual revenue for the facility is detailed in the table below and further explained in the attached Draft Operational Business Plan.

Estimated Operating forecast for BEACH ($)					
	2021/22 (transition 3 months operating)	**2022/23 Year 2**	**2023/24 Year 3**	**2024/25 Year 4**	**2025/26 Year 5**
Revenue					
Theatre Rentals	51,693	206,773	250,903	282,470	318,800
Other Facility Rentals (Conferences, meetings, rehearsal room)	14,725	58,898	64,862	69,834	75,345
Business Events	34,656	138,625	163,083	186,772	189,659
Gallery exhibitions	8,400	11,196	11,532	11,878	12,234
Commission on art sales	10,000	12,000	12,360	12,731	13,113
Creative Hub hires	11,564	46,254	47,642	49,071	50,543
Creative Hub Leases		90,000	92,700	95,481	98,345
Programming Revenue	89,505	358,020	447,525	447,525	447,525
Commercial rent - ArtGeo bar		30,000	45,000	45,000	45,000
Beverage sales	37,500	150,000	178,126	194,004	205,000
Sponsorship	10,000	20,000	20,000	20,000	20,000
Memberships, seat endowments	0	27,500	26,250	28,125	31,563
Ticketing	31,472	125,887	158,849	183,601	215,085
Merchandise sales		8,775	8,994	9,214	9,490
Operating Revenue	**342,934**	**1,283,927**	**1,527,825**	**1,635,705**	**1,731,702**

In addition to the operating revenue, the BEACH will also attract revenue in the form of grants and funding. This consists of $47,500 in the first full year of operating from operating grants/subsidies and contributions forecast through benchmarking with other regional centres. As the venue owner and manager the City will have eligibility and access to Federal and State Culture and Arts investment and grant funding programs, community service and development and strategic development grants, including but not limited to:

- Regional Arts and Culture Investment Program (RACIP) $20 million was available through a range of categories in 2019-2023.
- The Department Primary Industry Regional Development Regional and Remote Touring Fund, grants up to $200k
- Regional Economic Development Grants (RED) program, grants up to $250k
- Department of Culture and the Arts (Arts Organisation Investment Program)
- Lotterywest and Healthway grants (various funding amounts)

There is also the opportunity to partner for funding with HEART and BREC to develop the MICE market and the diversity of creative and cultural programs.

Sponsorships, donors, patrons and Friends Of funding opportunities will also be explored.

An annual allocation from the City's Marketing, Events Reference Group budget (MERG) has been forecast commencing at $150,000 per annum to support City programmed events to source, negotiate price, program, fund, incentivise and ticket (where relevant) performances, business events and other events of a commercial nature.

Remaining funding reflects annual transfers from the City's Building Reserve to fund the asset management and building maintenance outlined in the Asset Management Plan.

The City of Busselton has completed a Lifecycle Management Plan (LMP) for the BEACH, which is to be used as a guiding document to form the basis for more detailed asset management planning as the construction of the BEACH progresses. The LMP details the costs of maintenance, operations and asset renewal over the period 2020/21 to 2042/43.

As detailed in the LMP, the City has included the BEACH in its building funding methodology linking with the Long Term Financial Plan. The methodology allocates an annual percentage of the replacement value of buildings into cash backed reserves. The purpose of the methodology is to fund major and minor renewal works, such as replacement of components and larger-scale maintenance works that require a capital budget allocation. The LMP outlines how the City plans to fund the ongoing Operating, Maintenance and Renewal works for the BEACH through a combination of facility revenue, annual budget allocations and also Reserve funding. This demonstrates that the City has both the ability to quantify the ongoing cost implications and also the commitment to setting aside funds to ensure they can be met.

The LMP drew on information contained in the Draft Business Operations Plan in regard to expected staffing levels and operational costs. The Draft Operations Plan detailed the expected staffing levels as per the below organisational structure. All staff will be hired by the City and report to the Manager, Community Services.

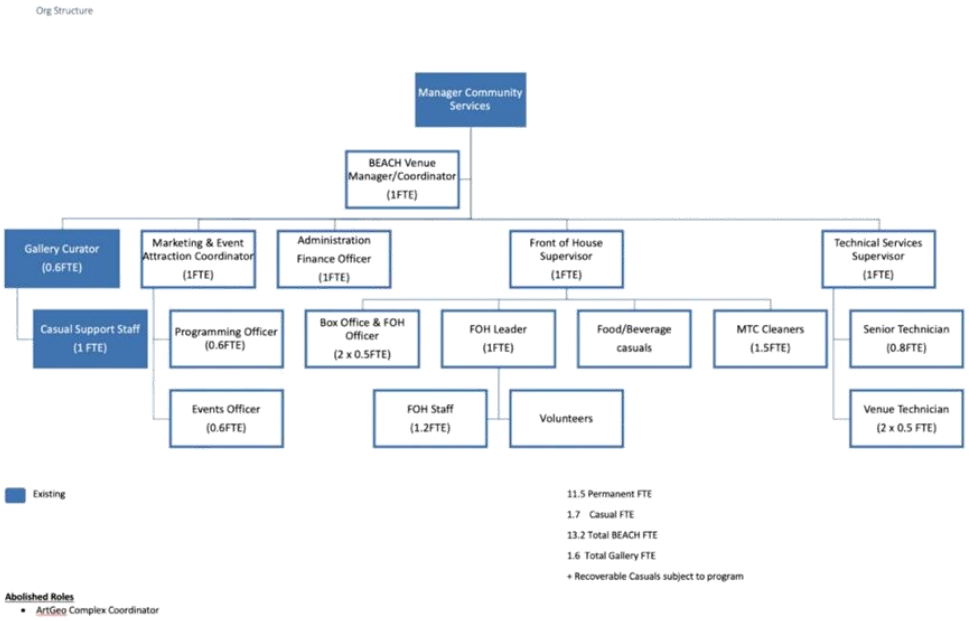


Figure 14 BEACH Proposed Organisational Structure

A copy of the Lifecycle Management Plan is provided at Attachment G. A copy of the Draft Business Operations Plan is also provided at Attachment B, with the caveat that this document will be updated to reflect the additional scope of the facility. The below extract summarises the lifecycle costs for the BEACH.

Row Labels	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	Grand Total
- Maintenance																								
Annual				280,316	285,813	291,309	296,806	302,302	307,798	313,295	318,791	324,288	329,784	335,280	340,777	346,273	351,770	357,266	362,762	368,259	247,253	379,252	166,583	6,305,977
Preventative						38,414	151,664	116,270	243,533	199,682	509,716	42,763	126,840		443,759		224,205	655,642	580,021	402,657	295,718		147,980	4,178,865
Maintenance Total				280,316	285,813	329,724	448,470	418,572	551,331	512,977	828,507	367,051	456,624	335,280	784,536	346,273	575,974	1,012,908	942,784	770,915	542,972	379,252	314,563	10,484,842
- Operating Costs																								
Administration	0	93,500	289,894	295,813	301,859	308,034	314,341	320,784	327,365	334,088	342,440	351,001	359,776	368,770	377,990	387,439	397,125	407,053	417,230	427,661	438,352	449,311	460,544	7,770,369
Contractors and Consultants	0	7,875	31,500	32,101	32,712	33,284	33,867	34,459	35,062	35,676	36,568	37,482	38,419	39,379	40,364	41,373	42,407	43,468	44,554	45,668	46,810	47,980	49,180	830,187
Employment Expenses	123,500	309,690	1,238,759	1,277,388	1,315,622	1,354,588	1,394,565	1,435,741	1,478,153	1,521,837	1,559,883	1,598,880	1,638,852	1,679,824	1,721,819	1,764,865	1,808,986	1,854,211	1,900,566	1,948,080	1,996,782	2,046,702	2,097,870	35,067,163
Insurance	0	10,000	40,000	40,700	41,412	42,137	42,874	43,625	44,388	45,165	46,294	47,451	48,638	49,854	51,100	52,377	53,687	55,029	56,405	57,815	59,260	60,742	62,260	1,051,213
Marketing and Promotion	50,000	204,636	402,545	409,590	416,757	424,051	431,471	439,022	446,705	454,522	465,886	477,533	489,471	501,708	514,250	527,107	540,284	553,791	567,636	581,827	596,373	611,282	626,564	10,733,013
Materials and Contracts	0	1,964	47,855	48,692	49,545	50,412	51,294	52,191	53,105	54,034	55,385	56,770	58,189	59,644	61,135	62,663	64,230	65,835	67,481	69,168	70,897	72,670	74,487	1,247,645
Utilities	0	41,500	166,000	168,905	171,861	174,868	177,929	181,042	184,211	187,434	192,120	196,923	201,846	206,892	212,065	217,366	222,800	228,370	234,080	239,932	245,930	252,078	258,380	4,362,534
Operating Costs Total	173,500	669,165	2,216,553	2,273,188	2,329,767	2,387,373	2,446,341	2,506,865	2,568,989	2,632,757	2,698,376	2,766,040	2,895,191	2,906,071	2,978,723	3,053,191	3,129,520	3,207,758	3,287,952	3,370,151	3,454,405	3,540,765	3,629,284	61,062,124
- Renewal																								
Component Renewal													337,032								3,084,507		7,445,508	10,867,047
Renewal Total													337,032								3,084,507		7,445,508	10,867,047
- Allocations																								
Depreciation	0	125,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	10,625,000
Overheads	0	36,844	147,377	149,956	152,580	155,250	157,967	160,732	163,544	166,406	170,566	174,831	179,201	183,681	188,274	192,980	197,805	202,750	207,819	213,014	218,340	220,378	232,813	3,873,108
Allocations Total	0	161,844	647,377	649,956	652,580	655,250	657,967	660,732	663,544	666,406	670,566	674,831	679,201	683,681	688,274	692,980	697,805	702,750	707,819	713,014	718,340	720,378	732,813	14,498,108
Grand Total	173,500	831,009	2,863,929	3,203,460	3,268,160	3,372,347	3,552,778	3,586,169	3,783,865	3,812,140	4,197,449	3,807,921	4,308,048	3,925,033	4,451,532	4,092,444	4,403,300	4,923,416	4,938,555	4,854,081	7,800,223	4,640,394	12,122,169	96,912,122

Table shows the lifecycle costs for maintenance, operations, renewal and allocations for the period 20/21 - 42/43.

Figure 15 BEACH Lifecycle Management Costs

As demonstrated in the above information regarding the expected revenue from the BEACH and the expected maintenance, renewal and operational costs, the City is expecting the facility to be a local government asset that is managed at a cost to the City. The anticipated annual loss for the first 5 years is summarized in the below table.

Year	2021/22	2022/23	2023/24	2024/25	2025/26
Operating Revenue	342,934	1,283,927	1,527,825	1,635,705	1,731,702
Grants and funding revenue	111,875	197,500	346,250	352,250	359,926
Total Operating and Maintenance Costs	669,165	2,216,553	2,273,188	2,329,767	2,387,373
Asset Allocations			280,316	285,813	291,309
Net Profit/Loss	-214,356	-735,125	-679,429	-627,625	-587,054

The City of Busselton has included an allocation toward the operating expenditure of the BEACH from the year 2022/23 in their Long-Term Financial Plan. It can therefore commit to covering the expected deficit. If the BEACH requires additional subsidy to the amount allocated, the City will work to improve the business model/revenue of the facility, decrease operational expenditure or allocate further funding, depending on community requirements.

It should also be noted that the City of Busselton Council has allocated the BEACH as the beneficiary of the proceeds of the sale of land surplus to the City's requirements in accordance with the Strategic Land Audit, in recognition of its District-wide benefits. The old library building in Mitchell Park, Busselton CBD was sold to the developer expanding Busselton Central for the sum of $2.6m, the proceeds of which have been allocated to the project to reduce the City's loan borrowings.

2.12. Project Timeframe and Key Milestones

The below timeframes are estimated by the City on the basis of past major project management experience. Upon selection of the successful construction contractor, the construction milestone dates will be agreed and a copy provided to the funding bodies.

Main Activities (Milestones)	Milestone Date	Responsibility
Tender for Design Development awarded	29 January 2020	Completed
Heritage Council Approval Awarded	30 September 2020	Project Manager
Relocation of Woodturners	28 August 2020	Project Manager
Site demolition and preparation	11 September 2020	Project Manager
Expression of Interest – Construction Contract	14 August 2020	Project Manager
Construction Contractors Shortlisted	22 September 2020	CEO
Design Development complete	5 October 2020	KHA Architects

Main Activities (Milestones)	Milestone Date	Responsibility
Construction contract documentation drafted	7 October 2020	Project Manager
Construction tender issued	9 October 2020	Project Manager
Construction contract awarded	24 November 2020	CEO/Council
Practical Completion	1 November 2022	Builder/CEO
Opening Event	30 November 2022	Project Manager

2.13. Risk Analysis

The City of Busselton's Risk Management Policy demonstrates the City's commitment to the development of a culture of risk based decision making directed towards the effective management of potential opportunities and reduction of potential impacts of risk. It demonstrates that the City of Busselton is committed to the effective management of risk and, as such, will implement a risk management framework based on the ISO 31000 Standard to achieve this.

The below risk matrix has been used to assess the high-level risks associated with this project and the ongoing use of the BEACH. The Project Manager is responsible for ensuring the implementation of all identified mitigations, the monitoring of all risks and keeping a Risk Register to record all ongoing and newly identified risks and their status.

	CONSEQUENCE				
LIKELIHOOD	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Extreme (5)
Rare (1)	Low	Low	Low	Low	Low
Unlikely (2)	Low	Low	Low	Medium	Medium
Possible (3)	Low	Low	Medium	Medium	Medium
Likely (4)	Low	Medium	Medium	High	High
Almost certain (5)	Low	Medium	Medium	High	Extreme

Risk	Likelihood	Consequence	Risk Score	Mitigation
All funding not secured	Possible	Extreme	Medium	• Complete project business case to enable other funding applications to be made and investment sought. • Maintain open communication with funding bodies. • Project will not be able to proceed with all intended benefits if funding is not sourced; alternate option will need to be selected with less benefits and social/economic impact.

Risk	Likelihood	Consequence	Risk Score	Mitigation
Cost overruns	Possible	Moderate	Medium	• Specialist consultants formed part of Project Team in planning and detailed design stages • Separate design and construct contracts to be awarded to afford the highest level of control and certainty regarding scope • Contingency allowance in place • Larger pool of tenderers increases competitive pricing • Ensure Tender Contract is comprehensive • Investigate construction cost savings • Seek in-kind contributions • Seek additional funding from Council, community donations or other sponsorship • Investigate options to reduce scope
Construction contractor discovers adverse site conditions	Unlikely	Major	Medium	• Contingency allowance in place • Ensure Tender Contract is comprehensive • A geotechnical survey has been undertaken and shown the site to be viable for proposed construction concepts • Further geotechnical Investigation undertaken as part of the detailed design phase • Seek in-kind contributions • Seek additional funding from Council, community donations or other sponsorship
Environmental issues e.g. flora and fauna	Rare	Major	Low	• The site is currently cleared. Some recent tree and shrub planting may be affected by the build. Where possible this

Risk	Likelihood	Consequence	Risk Score	Mitigation
				will be retained. • A landscape plan will be developed during detailed design stage.
Issue with approvals due to heritage considerations	Unlikely	Moderate	Low	• Contact with both heritage buildings has been minimised. • The City's Heritage Advisor will be consulted for advice during detailed design. • Approval of the detailed designs will be obtained prior to finalisation.
Significant delays due to weather	Possible	Minor	Low	• Ensure sufficient contingency in construction schedule • Do not schedule works during winter period, or allow increased time for completion over winter • Investigate options to increase trades to accommodate weather • Ensure all insurances are kept up to date
Builder bankruptcy	Unlikely	Major	Medium	• Obtain bank guarantees from builder • Conduct due diligence on financial status of builder prior to contract award • Ensure all insurances are kept up to date
Quality of work is unacceptable	Unlikely	Moderate	Low	• Ensure Tender Contract is comprehensive and clearly details expectations • Complete reference and due diligence checks prior to contract award • Project Manager regularly completing quality control inspections • Ensure bank guarantees and insurances are in place

Risk	Likelihood	Consequence	Risk Score	Mitigation
Contractors not adhering to safety standards	Unlikely	Major	Medium	• Ensure OSH guidelines are in place • Complete reference and due diligence checks prior to contract award • Project Manager regularly completing inspections • Project Manager to maintain and update Risk Register • Complete site risk assessments/inspect contractors risk assessment records • Ensure contract specifies default notice processes
Public liability matters (e.g. accident)	Unlikely	Moderate	Low	• Ensure all insurances are kept up to date • Ensure OSH practices are followed • Ensure appropriate barrier fencing and signs are erected at all times • Ensure continued communication with public
Site security issues/ vandalism/protests	Unlikely	Minor	Low	• Ensure necessary site security is required of contractor and in place • Ensure insurances are maintained by contractor • Ensure continued, open communication with public, as has been the case in the development of the project
Relocation issues with Busselton Woodturners and other groups that are relocating from the site	Unlikely	Minor	Low	• Continue the open and regular communication that has been ongoing since investigations into this site began • Implement contract with groups that identifies in writing what the City will do and what the group will do • Undertake mediation if necessary

Risk	Likelihood	Consequence	Risk Score	Mitigation
Effect of construction work on surrounding businesses, tourism, events	Likely	Minor	Medium	• Schedule construction works to minimise impact on key events precincts at key event times. • Ongoing communication with events staff to plan ahead with events coordination • Ongoing communication with surrounding businesses and organisations • Sufficient signage and traffic management required in construction contract
Use of completed BEACH facility is not as high as expected	Unlikely	Moderate	Low	• Work with specialised organisations as identified in design development of facility to ensure functionality and appeal for end users • Develop a well-resourced marketing program and resourcing to operate the centre as a professional business unit • Undertake significant communications and marketing around the BEACH opening and its various uses • Consider creating and implementing a marketing plan and engaging with Tourism WA to do so • Consult with Tourism WA for ideas to increase visitation/bookings • Council to consider sponsoring additional events at the BEACH to generate awareness of the facility
COVID19 related travel restrictions impact on interstate and international visitor numbers	Unlikely	Moderate	Low	• Opening date expected to be after most, if not all, restrictions are lifted • Work with Tourism WA and Busselton tourism groups like MRBTA to target the markets that are able to visit Busselton

Risk	Likelihood	Consequence	Risk Score	Mitigation
				until markets can be expanded • Implement business model changes to maximise the use of the facility within the restrictions
Natural disaster	Rare	Extreme	Low	• Ensure adequate insurances are in place
Skilled operational staff unavailable	Unlikely	Minor	Low	• Busselton is a desirable location to live, and has a strong creative sector and events coordination base in existing private sector, • If skills cannot be sourced locally, training can be provided or a strong, competitive package offered in initial recruitment process • Busselton has a sound base of people already trained in hospitality and institutions that could be engaged to offer training as demand grows
Maintenance and operational cost of facility is higher than expected	Unlikely	Minor	Low	• Complete Asset Management Plan • Income derived from commercial operations directed into specified Reserve for the maintenance and operation of the facility • Ensure accurate costings during detailed design phase • Investigate options to reduce cost of maintenance • Investigate business model and identify how to reduce annual losses • Increase City commitment to maintenance costs • Investigate options to increase facility use to bring in more revenue
				•

2.14. Local Content

This project will deliver tangible benefits to the arts and recreation industry in the South West region. It will result in the growth of opportunities in that industry due to the increased performances that are able to be held in Busselton and the improved quality of those performances, due to the state-of-the-art facility. The project will also result in employment and training opportunities for those in the arts and hospitality industries. As detailed in the attached Cost Benefit Analysis Report the project will, during construction phase provide 20.5 direct and 39.4 indirect jobs annually, totalling 120 jobs over the construction phase. It is then expected to provide 18 direct and 2.3 indirect jobs on an ongoing basis through staffing, operations and tourism expenditure, which will have a considerable impact on the local community. It is noted that these figures are based on the best-practice use of Economic Multipliers and the results are considered conservative, defensible and suitable for informing decision making.

The City of Busselton ensures all projects it delivers offer full, fair and reasonable opportunities to regional businesses through its Purchasing Policy and Regional Price Preference Policy.

The City's Purchasing Policy includes Key Goal Area 4 – Economy, which states: "An innovative and diversified economy that provides a variety of business and employment opportunities, and a community where local business is supported and in turn drives our economy". It also requires "Purchasing is to be carried out on a competitive basis in which all potential suppliers are treated impartially, honestly and consistently."

The Regional Price Preference Policy links to this Key Goal Area 4 and specifically the City's Strategic Community Plan 2017 Community Objective 4.2: A community where local business is supported and in turn drives our economy. This policy states:

"The following price preference allowance will be applied on the value of tendered goods and services sourced from a Local Supplier.

a. Goods and Services – 10 per cent allowance up to a maximum price reduction of $50,000;

b. Construction (building) Services – 5 per cent allowance up to a maximum price reduction of $50,000;

c. Goods and services, including Construction (building) Services, tendered for the first time where Council previously supplied the Goods or Services – 10 per cent allowance up to a maximum price reduction of $500,000.

Only where the management or delivery of the majority of the tendered goods and services will be carried out from the Local Supplier's premises will the price preference apply.

The value of those goods and services claimed by the supplier may be adjusted during the tender assessment process if the value claimed is considered unreasonable or cannot be justified."

This policy ensures that local suppliers will be given preference when the City awards the contract for the completion of this project.

In line with the Government's *Building Local Industry Policy,* a WA Industry Participation Plan will be completed for this project.

2.15. Aboriginal Participation

The traditional owners of our City's land are the Wardandi of the Noongar People of the South West. The connection of the Wardandi people to the sea is strong, and many of the coastal localities of the

Busselton District such as Wonnerup, Yallingup, Injidup and Meelup are places that have a special meaning in Noongar culture.

People who identify as Aboriginal and/or Torres Strait Islander comprise 1.7% of the population of Busselton (606 persons), 1.1% of total employed persons and 3.2% of total unemployed persons. Based on this it is anticipated that during the total construction phase the City could expect to provide employment to 1.32 aboriginal persons. Through the operations of the BEACH 0.2 aboriginal persons could be employed.

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

In January 2019, the City of Busselton formed the BEACH Aboriginal Advisory Group (BAAG) to assist in the progression of the design and development of the BEACH. The BAAG are Community advocates and champions of the project, serving as a conduit between the local Aboriginal community and the BEACH Project Team. Included in the Terms of Reference is that part of the role of the group is to:

- "Recommend businesses and organisations that may provide tenders for services during the construction phase and when operational;
- Provide assistance to identify employment opportunities;
- Identify performance opportunities and ways to use the spaces that are culturally appropriate and safe
- Advocate for the project to drive volunteer attraction to fulfil forecast front of house roles".

It is hoped that, through continued engagement with the BAAG during tender development and beyond, this project will be able to engage, foster productive relationships and provide economic opportunities for Aboriginal and Torres Strait Islander people in the South West region.

The BAAG was also established to ensure the protection, celebration and promotion of Aboriginal culture and heritage within the Busselton Cultural Precinct. Busselton is home to the award winning enterprise Koomal Dreaming, where local custodians offer Aboriginal cultural awareness and experiences, welcome to country ceremonies and aboriginal art and cultural displays. A local community group, the Undalup Association, are also very active in the South West, with a leased premises from the City of Busselton. The ArtGeo Cultural Precinct are regular hosts for their cultural awareness activities. As such, it is extremely important that the BEACH, in both its development and ongoing use, is a facility that celebrates and recognises the local Aboriginal culture.

The City is currently preparing a Request for Quote to develop a Cultural Interpretation Strategy for the Cultural Precinct, which includes the BEACH and the BAAG will assist the chosen consultant in this work.

2.16. State Funded Infrastructure and Apprenticeship Participation

Census figures showed youth (age range 16-24) comprise 8.3% of the population of Busselton (approx. 3060 persons), 12.0% of total employed persons and 24.3% of total unemployed persons. There are over 200 unemployed people in the City of Busselton aged 15-24 out of a total labour force of over 2,000 resulting in an unemployment rate of around 10%. The City generally averages a total unemployment rate of between 4%-5%. In support of a number of strategies to increase employment opportunities for young people proposals from Tenderers that consider and quantify how trainee, apprenticeship and work experience opportunities will be by the award of the contract will be viewed favourably.

It is anticipated the BEACH will significantly support increased youth employment. During the total construction phase the City could expect to provide employment to 14.4 young people. Annually through the operations of the BEACH 2.4 young people could be employed.

It is important to note that efforts to encourage Aboriginal and Youth employment outcomes, in addition to employment for persons with disabilities, are supported in line with the *City's Access and Inclusion Plan and Equal Opportunity Management Plan.*

3. IMPLEMENTATION STRATEGY

3.1. Communication Plan

Section 2.7 Stakeholder Engagement and Consultation details the communications undertaken in the development of the project to date.

All future project communications and engagement undertaken by the City of Busselton will be governed by a Communications and Engagement Plan that is currently being prepared by the Project Manager as part of the Design Development phase. The Communications and Engagement Plan will be based on the communication management approach and requirements as detailed in the tables below.

Identified key stakeholders include:

Engagement purpose	Level of involvement	Stakeholders	Engagement outcome
Involve	Decision makers	• City of Busselton Councillors • BEACH Steering Committee	Informed decisions based on achieving best value outcome to agreed budget.
Involve	Affected	Facility user groups: • Busselton Repertory Club • Acting Up • ArtGeo Gallery • CinefestOZ	Community champions with whom there are effective relationships that provide informed feedback to achieve optimal operations for whole of complex and broad community support.
Consult	Perceived stake	• SW Land and Sea Council, • SW Boojarah Working Party, • Undalup Association and local aboriginal community	Informed advocates with whom there are effective relationships to achieve optimal operations for whole of complex, cultural and employment opportunities and broader community support.

Engagement purpose	Level of involvement	Stakeholders	Engagement outcome
Involve	Affected	• Busselton Woodturners Association • Busselton Historical Society • Busselton Pottery Club	Informed about the project and how it affects them. Strong engagement with relocation at Butter Factory.
Consult	Perceived stake	• BREC • City of Bunbury • Margaret River HEART • Shire of Augusta Margaret River • Arts Margaret River	Working together to achieve growth in audiences and diversity of events in the SW.
Consult	Influencers	• South West Development Commission (SWDC) • Australia's South West • Margaret River Busselton Tourism Association (MRBTA) • Bunbury Geographe Tourism Association (BGTA) • Perth Convention Bureau • Regional Development Australia (RDA)	Working together to successfully enter the Business Events market, achieving forecast outcomes.
Inform	Perceived stake	• Chambers of Commerce • Local hotels, restaurants, bars, resorts, catering, lighting, audio visual, sound businesses. • Busselton Town Team	Understand the business opportunities the BEACH provides and are engaged in supporting the outcomes forecast in the Business Case.
Inform	Influencers	• Local, State-based and specialist media outlets / journalists • Funding Bodies (Federal and State Government)	Informed advocates Political champions Funding contributors Public conscious influencer – project advocates
Consult	Perceived stake	• Event and festival organisers e.g. CinefestOZ, Busselton Fringe, Jazz by the Bay, Festival of Busselton, SHIFT Youth Crew, City of Busselton Events Team	A facility that supports the growth and diversification of events across 12 months of the year and the provision of career and professional development

Engagement purpose	Level of involvement	Stakeholders	Engagement outcome
		• Local performing arts, dance, music Groups e.g. Jazz Attack, Busselton Choral Society, Busselton Brass Band , Dunsborough Yallingup Stage Door Theatre Academy • Education providers e.g. local schools, TAFE, Central Queensland University, Edith Cowan	opportunities for our local community.
Inform	Perceived stake	Current Cultural Precinct Lessees and volunteers: • Busselton Art Society • Busselton Repertory Club • Acting Up • Resident artists • Coffee Shop • Busselton Dunsborough Volunteer Centre	Informed advocates with whom there are effective relationships to achieve optimal operations for whole of complex and broader community support.
Consult	Influencer	• Gallerieswest • Art on the Move • Circuitwest • Performing Arts Connections Australia • Black Swan Arts	A facility that supports the growth and diversification of events and audience attendance in the arts.
Consult	Influencer	• Heritage Council • Department of Planning, Lands and Heritage	Timely approved designs for construction that achieve a building that enhances and celebrates the Cultural Precincts heritage assets.

The key communications types and frequency proposed for each stakeholder is detailed in the table below.

Communications Type	Description	Frequency/ Format	Stakeholders	Responsibility
Project Status Report	Report detailing the status of the project	Weekly. Email	Decision makers – City Senior	Project Manager

			Management and Council	
Project Team Meeting	Meeting to discuss project actions, review status report	Weekly. In person	Project Team	Project Manager
Project Update	Report detailing the status of the project	Monthly. In person	Decision makers.	Project Manager
Face to Face Meetings	Meeting to discuss logistics and project development	As needed.	Affected. Perceived Stake.	Project Manager
Technical Design Review	Review of technical designs	As needed. Email	Project Team and consultants	Project Manager
Social Media updates	Short project updates	Monthly. Social Media platforms	Affected Perceived Stake Influencers	Media Officer
City newsletter	Short project updates within the broader City newsletter	Weekly. Online	Affected Perceived Stake Influencers	Media Officer
Formal Letters/Applications	Letter or application for approval/review of works	As needed. Email/Post	Heritage Council Department of Planning, Lands and Heritage	Project Manager
Funding Reports and Acquittals	Grant status reports and acquittals	As determined by grant agreement. Email	Funding Bodies	Project Manager

3.2. Project Management

This project will be managed by the City of Busselton, with the Director Community and Commercial Services as the Project Sponsor overseeing the project. The Project Manager, Eden Shepherd is the Manager of Major Projects and Facilities at the City of Busselton. Eden is an experienced project manager, qualified Architect and urban designer with over 25 years in direct project and management roles in Australia and overseas. He has a broad range of project based experience on building and large-scale community infrastructure projects such as, St Kilda Foreshore, Elizabeth Quay, Scarborough Foreshore redevelopment and Yagan Square. On these projects Eden has been appointed to lead design delivery, project management, develop project governance and operational planning structures, complete construction contracts within time and budget and implement fit out and commissioning phases of projects. In his current role Eden is building the capacity of the City's Project Management office (Major Projects) in project governance, risk management, project controls, procurement strategy.

An industry standard project management approach (PMBOK or Prince2) will be utilised to manage the project stages, with management documentation and reporting processes developed as part of the Project Manager role.

The Project Manager will work with the Project Team, as detailed below to access their areas of expertise.

Name and Title	Role
Naomi Searle (Director, Community and Commercial Services)	Project Sponsor
Maxine Palmer (Manager Community Services)	Business Owner/Grant Agreement Manager
Eden Shepherd (Manager Major Projects and Facilities)	Project Manager
Emma Green (Contract Admin & Tech Officer (BEACH)	Contract Administration and Technical Officer
Ella McAlister (Financial Administration Officer)	Project Administration/Funding acquittal reporting
Ben Whitehill (Airport Projects and Legal Officer)	Contract and Procurement
Julie Rawlings (Strategic Projects/Grants Officer)	Communications/Media monitoring
John Reid (ArtGeo Complex Coordinator)	Operational Planning
Lee Reddell (Manager Development Services)	Development approvals coordination
Sharron Woodford-Jones (Land and Property Leasing Coordinator)	Property and leasing
John Farrier (Facilities Maintenance Coordinator)	Facilities management
Dan Hall (Asset Management Coordinator)	Asset management
Kris Davies (Manager Information Services)	Records Management
Successful Tenderer (TBD)	Construction Superintendent

In addition to the Project Team City of Busselton staff in the following areas will be a resource/reference, as required for specific input or action:

- Legal
- Media releases, responses, articles and civic events
- Environmental Health
- Aboriginal liaison
- Stakeholder liaison/Administration Support
- Staff workplace safety
- Event Attraction and Programming Coordinator

3.3. Project Governance

The City of Busselton has significant experience in delivering a variety of projects of a range of sizes, scope and complexity, including projects that utilise significant portions of grant funding. With excellent internal controls and best practice approaches in place, the City is confident it possesses the staff skills and resources to deliver the proposed project in a timely manner. Recent projects involving grant funding which the City has successfully delivered include:

- Busselton Margaret River Regional Airport Upgrade, completed 2019, was a $73.5 million project with $46.3 million provided by Royalties for Regions, $10 million by the Department of Transport, $9.8 million by the Commonwealth Government and over $5 million by the City.
- Busselton Foreshore Development, a three-stage project delivered between 2008 and 2018. This project included funding of over $37 million from the WA State Government, $3.1 million from the Commonwealth Government, $5 million from Lotterywest and $8 million from the City.

The City has consistently ensured that project budgets, timelines and delivery have been managed effectively and efficiently and with significant experience in grant reporting and acquittals the City has never been rejected funding due to a breach of a grant agreement.

The project will be managed by a Project Manager, who will work with the Construction Superintendent and the internal City of Busselton Project Team to deliver the project. Overseeing the Project Manager is the Project Sponsor, the Director Community and Commercial Services, who reports directly to the CEO of the City of Busselton. The Director Community and Commercial Services is Naomi Searle, who was involved in both the Busselton Margaret River Regional Airport Upgrade and Busselton Foreshore Development projects.

The Project Team will meet weekly to discuss project matters and will also provide a monthly Project Status report to the Project Steering Committee. The Project Steering Committee consists of the City of Busselton staff: CEO, the Director Community and Commercial Services, the Managers of Community Service and Major Projects and Facilities (the project manager), the Director Engineering and Works Services and the Contract Admin and Technical Officer (secretariat). The Committee meets fortnightly or as needed and oversees the work of the Project Team.

The City of Busselton is supported in this project by a community reference group, the BEACH Community Reference Group (BCRG), which was convened in January 2015 as the Busselton Performing Arts Working Group and revised its name and role in January 2020 with the terms of reference being to:

- Review and provide feedback on design and operational interfaces facilitating timely delivery of the BEACH in accordance with project program.
- Develop a Stakeholder Matrix and Communications Plan to facilitate community consultation and stakeholder engagement throughout the development process.
- Consult and engage with identified stakeholders, as appropriate, to obtain informed feedback that helps the design development and future operations.
- Stay informed with the latest plans and developments as the project progresses to field appropriate questions and positively respond to feedback.
- Provide a conduit to the community in a supportive role.
- Identify and secure funding, sponsorship, donations to value-add elements such as fit out, technologies, accessibility, promotion and heritage conservation
- Advocate for the project to drive volunteer attraction to fulfil forecast front of house roles.

The BCRG is comprised of the BEACH Councillor Working Group (a group of City Councillors tasked with representing the Council in the development of the project), and representatives of key

stakeholder groups including Busselton Repertory Club, Acting Up, CinefestOZ, Margaret River Busselton Tourism Association, Busselton Chamber of Commerce, City of Busselton key staff members and a representative for local schools. Meetings are held monthly or as otherwise agreed and required to efficiently progress the project to completion.

The Project Manager will provide monthly Project Update reports to both the Project Steering Committee and the BCRG on the progress of the project.

The governance structure for the management of this project is as follows:

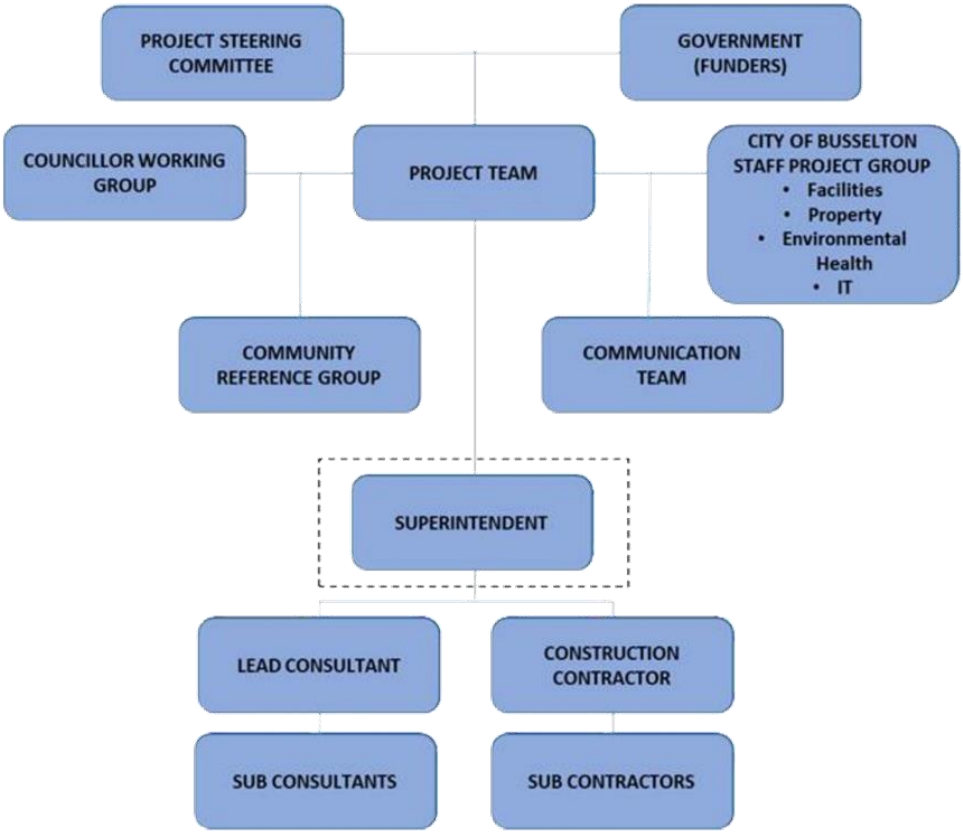


Figure 16 Project Governance Structure

3.4. Procurement Strategy

The City of Busselton has a number of policies, manuals and templates in place to assist officers to undertake the purchasing of goods and services in in accordance with the requirements of the *Local Government Act 1995* and *Local Government (Functions and General) Regulations 1996*. This project will be managed in accordance with the City of Busselton's Purchasing Policy. This policy is in place to:

- Achieve the 'best value for money' with respect to all purchasing;
- Ensure that the City complies with all regulatory obligations;
- Strengthen integrity and confidence in the purchasing system;
- Ensure that sustainable benefits, such as environmental, social and local economic factors are considered in the overall 'best value for money' assessment;
- Mitigate probity risk, by establishing consistent and demonstrated administrative processes that promote transparency and fairness; and
- Ensure that purchasing activities are conducted in a consistent and efficient manner across the City.

The City's Policy Statement says:

- Purchasing is to be carried out to deliver the most advantageous outcome for the City.
- Full accountability shall be taken by Councillors and employees for all purchasing decisions.
- Purchasing is to be carried out in accordance with approved City budget provisions.
- Purchasing is to be carried out on a competitive basis in which all potential suppliers are treated impartially, honestly and consistently.
- All processes, evaluations and decisions shall be transparent, free from bias, merit based and fully documented in accordance with applicable policies, practices and procedures, and audit requirements.
- Any actual or perceived conflicts of interest are to be identified, disclosed and appropriately managed.

As part of the project planning, procurement options were evaluated to determine the most appropriate delivery method for the development. In order to determine the most appropriate option, a number of critical elements were assessed against select procurement options with criteria including:

- scale and complexity of the project;
- public profile and policy;
- market conditions;
- time;
- cost;
- ability to deliver the desired scope and quality;
- management of stakeholder relationships; and
- future operations and asset management;

Various procurement options have been assessed based on the above criteria along with the advantages and disadvantages of each. The procurement options assessed were as follows:

- Construct Only (CO) After Full Design;
- Design and Construct (D&C);
- Construction Management (CM);
- Managing Contractor (MC);
- Early Contractor Involvement (ECI);
- Public Private Partnership (PPP).

Based on this analysis it was determined that Construct Only Contract after full design was the most appropriate method. The City then procured concept design and prepared contract documentation by way of an Expression of Interest (EOI) process. The objective of the EOI stage was to identify and shortlist Respondents with the most relevant experience and capability to produce high quality designs. No concept design was required at this stage.

Following the EOI process, the closed Request for Tender (RFT) stage issued more project detail, technical summary, more detailed project brief, background information and more detailed scope of services with a requirement to produce a concept design to the stipulated project budget verified by a Quantity Surveyor (QS) report. The City provided a pro forma template for QS reports to be delivered and appointed an independent QS to verify the accuracy of the costs submitted. This process required significant time and resource commitment from shortlisted consortia and was considered too onerous for an open RFT process and not likely to deliver a high quality outcome. A fee of $5,000 was therefore provided for each shortlisted team. Advice dated 2 July 2019 from the Heritage Council was also provided at RFT stage to shortlisted proponents as a requirement to consider in the concept designs.

After an extensive evaluation process, Kerry Hill Architects Pty Ltd were ranked first in a pool of five architectural firms invited to tender for the project on the strength of their submitted Expression of Interest. Kerry Hill Architects Pty Ltd was also given top standing by a field of external consultants specifically engaged by the City to review the panel's evaluation and recommendation.

At the 29 January 2020 Council meeting, City of Busselton Councillors unanimously endorsed Kerry Hill Architects Pty Ltd as the preferred tenderer for the Design Stage. The City has therefore appointed Kerry Hill Pty Ltd to develop detailed designs and construction specifications for the City with a view to awarding the building contract via an open RFT for Construction Only in the second half of 2020.

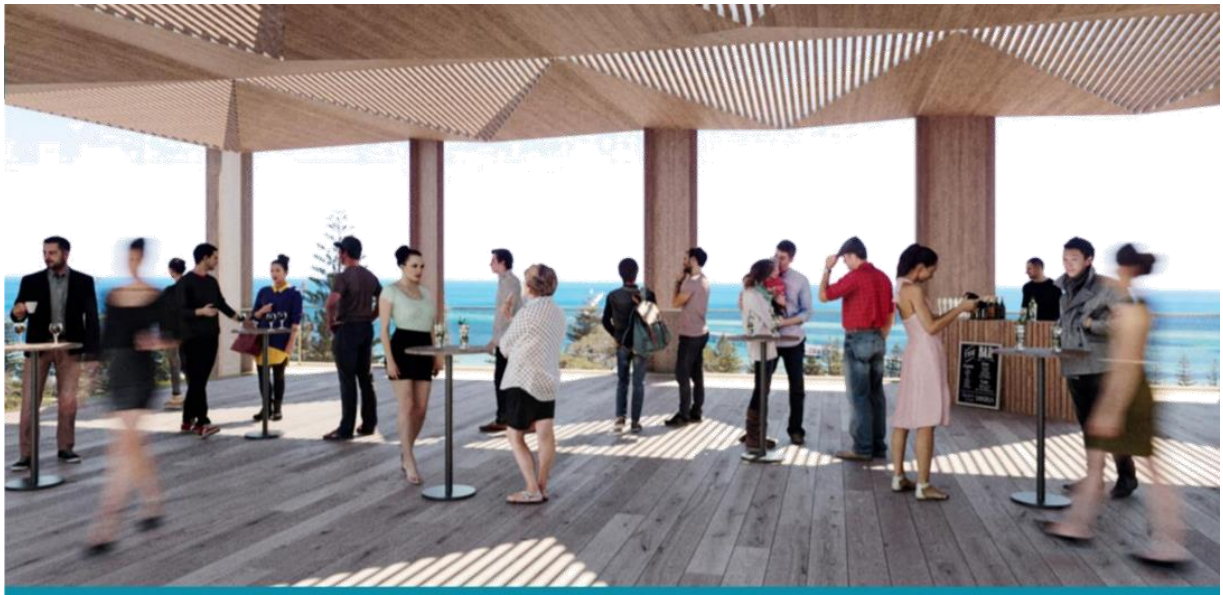
In line with the Purchasing Policy, this Construction Only RFT will involve the completion of a public tender process, due to the purchase amount exceeding $150,000. This procurement will be managed in accordance with the *Local Government Act 1995, Tendering Regulations*, as detailed in the *Local Government (Functions and General) Regulations 1996*.

As detailed in *Section 2.14 Local Content*, the City's Regional Price Preference Policy is compliant with the WA Government's Building Local Industry Policy and Buy Local Policy.

3.5. Supporting Documents

The below supporting documents are attached to this business case.

1. Attachment A: Beach Plans
2. Attachment B: Draft Business Operations Plan
3. Attachment C: Design Review Presentation
4. Attachment D: Cultural Precinct Draft Masterplan
5. Attachment E: BEACH Cost Benefit Analysis
6. Attachment F: Cost Status Report
7. Attachment G: BEACH Lifecycle Management Plan

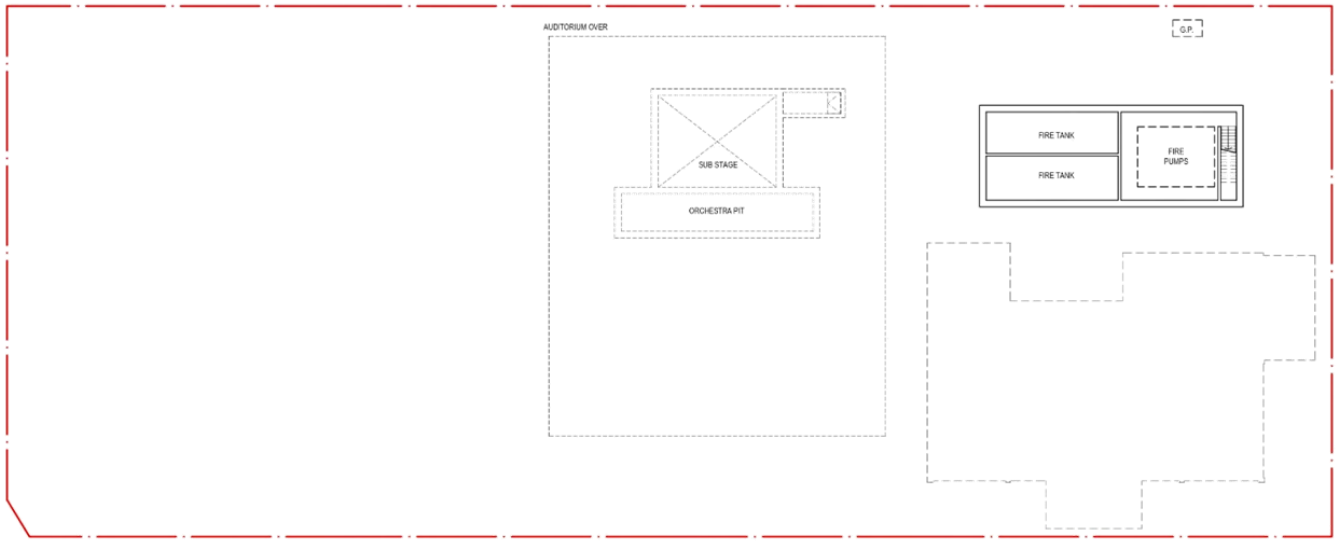


4. SIGNING OF BUSINESS CASE

4.1. Sign-off

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

Business Case Author Signed		**CEO / DG** Signed	
Completed by	Tara Whitney	Approved by	Mike Archer
Position	Consultant	Position	Chief Executive Officer
Date	18 June 2020	Date	18 June 2020



BASEMENT LEVEL PLAN 1:300@A3

0 5 10 20 40 METRES

18.05.2020

BEACH

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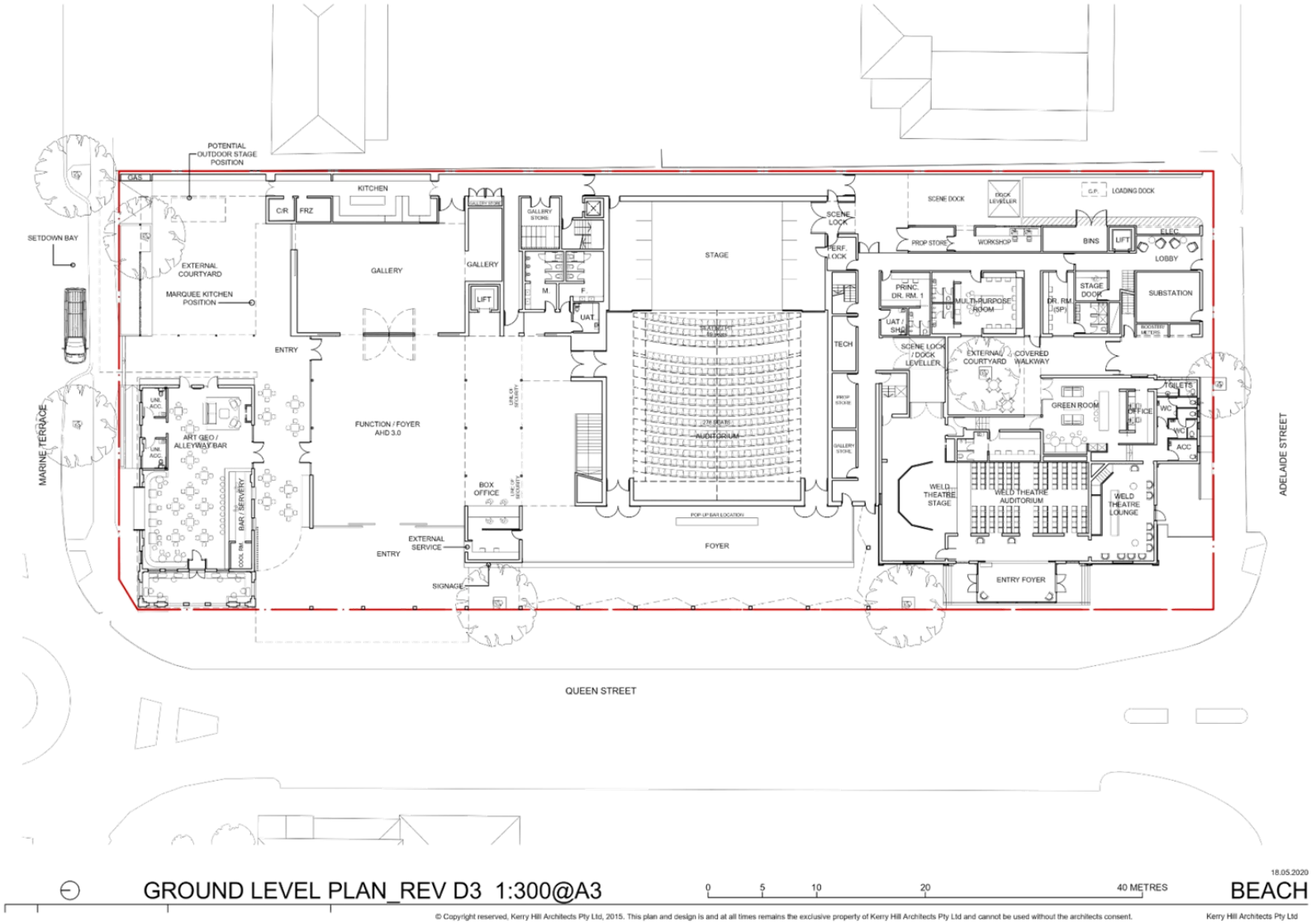
Kerry Hill Architects Pty Ltd



GROUND LEVEL PLAN_REV D3 1:300@A3

0 5 10 20 40 METRES

18.05.2020

BEACH

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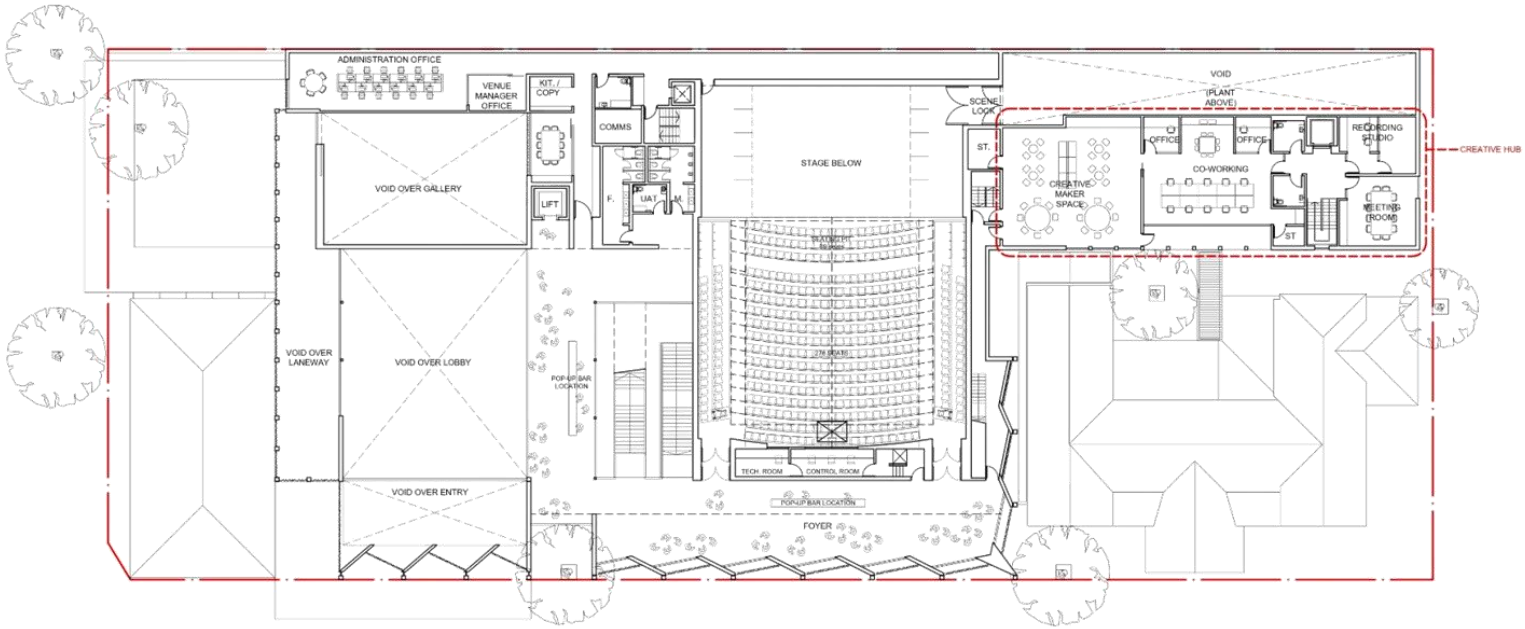
Kerry Hill Architects Pty Ltd



MEZZANINE PLAN 1:300@A3

0 5 10 20 40 METRES

18.05.2020

BEACH

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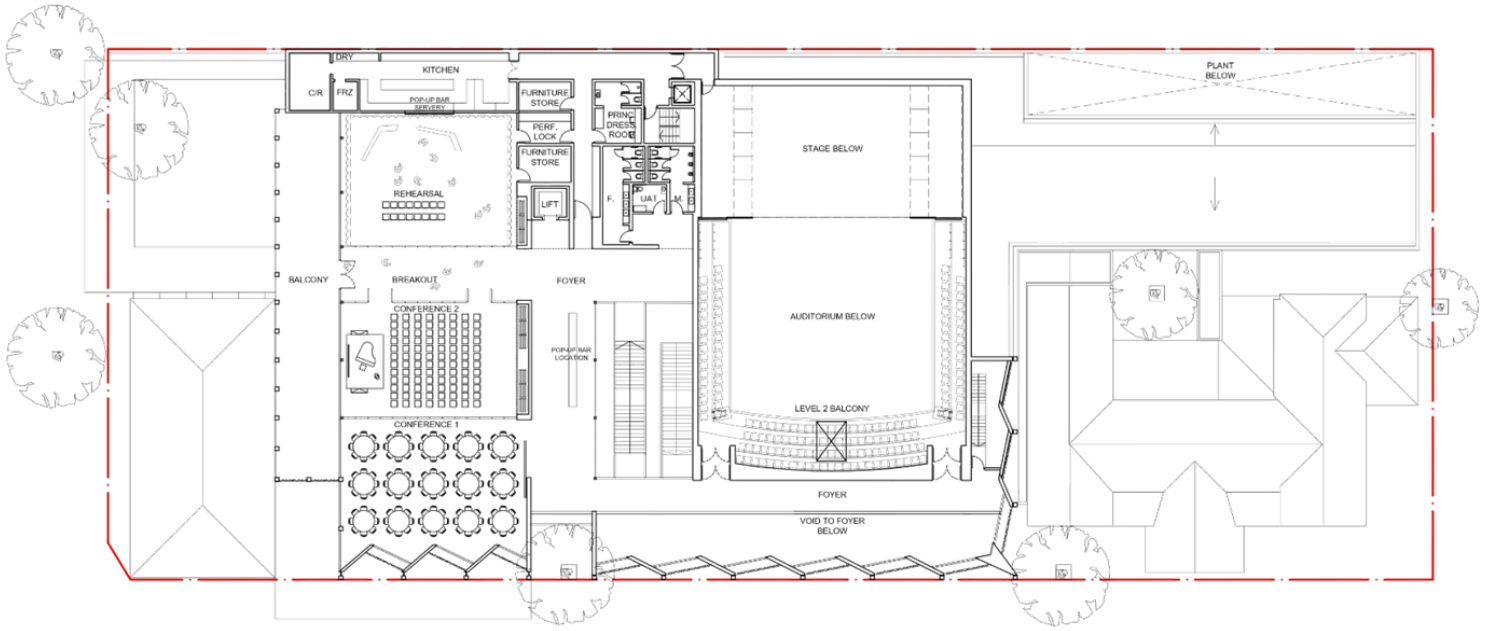

LEVEL 1 PLAN 1:300@A3

0 5 10 20 40 METRES

18.05.2020

BEACH

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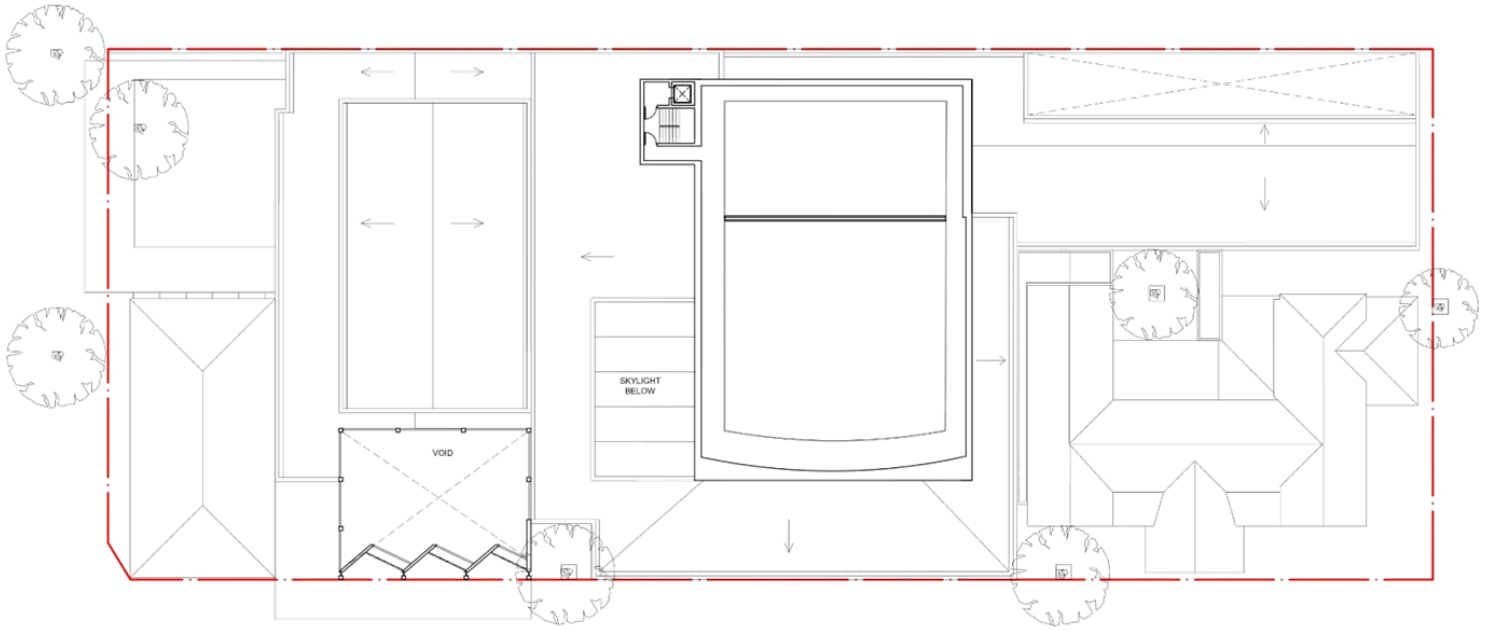

LEVEL 2 PLAN 1:300@A3

0 5 10 20 40 METRES

18.05.2020

BEACH

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DRAFT BEACH Business Plan June 2020 - 2025

City of Busselton
Geographe Bay

Busselton Entertainment, Arts and Creative Hub (BEACH)

Contact: Maxine Palmer

Business Unit Manager:	Maxine Palmer	
Signature:		**Date:**
Director:	Naomi Searle	
Signature		**Date:**
CEO:	Mike Archer	**Date:**
Signature		

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Context

The Busselton Entertainment Arts and Creative Hub (BEACH) will be a first class dedicated convention, entertainment and performing arts centre capable of hosting major events and a hub for the region's burgeoning creative industry.

The BEACH will be an iconic landmark performance space with a minimum 600 seat capacity theatre, and conference and convention facility to accommodate 400 people banquet style. The building will be flexible in design utilising the latest technology to fill the gap to host large indoor events, adding to the viability of the South West touring circuit and the opportunity to increase visitation to the region as a destination for conference, trade shows and conventions.

The BEACH will deliver a traditional theatre with operational flexibility to hold events, small to large functions and a conference facility. The auditorium provides an indoor events space of over 1000 capacity, comprising 625-seats with 343 seats which are retractable or removable, 116 seats on level one balcony and 166 seats and 36 perched positions on level two balcony. Once the 343 seats are retracted or removed there will space to accommodate 515 standing in flat floor mode. The total capacity of the auditorium in flat floor mode is 833 or 669 in an all seating configuration.

The BEACH is will give an exceptional customer experience with high quality seating and a focus on comfort and sight lines to the stage and a more intimate feel for the audience. Programming for the BEACH forecasts the highest use for the auditorium will be popular music. The feel of attending a concert and being able to get up close to the artist and dance, with different price points for general admission and booked seating is achieved with the changed, flexible seating arrangement. The retractable seating also creates opportunity for indoor events the City cannot currently host to sufficient capacity such as trade shows, fashion shows, expos, cabaret banquet dinners and dance.

On the first floor there will be a rehearsal room, two conference rooms and breakout rooms providing for a 400 banquet function with outdoor deck and views to the Bay. This will enable the hosting of conferences outside the main auditorium, allowing the auditorium to be used for set-up and other purposes while a conference is in progress; enabling conferences to be scheduled all year round without needing to share the auditorium with other events. With the completion of the airport project and the foreshore hotel developments, the City expects to be able to target business events of a standard that require first-class facilities.

A new art gallery forms part of the BEACH facility, enabling the current gallery to be repurposed into a commercial bar and the existing ArtGeo gallery to be upgraded to an AA class to increase the quality of touring products that can be received there. The current gallery is limited to tours it can exhibit due to its climate control, dust/mite controls and security, in particular in the storage and art transit facilities, which are a basic shed. Its configuration and size are also difficult to curate within and limit the quantity that can be displayed. Expansive heritage windows on north and south are blocked with a false wall to provide the white space galleries need, thus not allowing the full beauty of the heritage asset to be fully appreciated. Revenue from leasing the old gallery building will be used to partially fund the maintenance and asset replacement of the BEACH.

The generous courtyard can be used as an outdoor exhibition space for shows such as sculpture works, a further outdoor event space and an alfresco area for functions, with the ArtGeo bar to serve out into. The ArtGeo bar will operate independently to the BEACH, providing a commercial tenancy opportunity and a key attraction to add to the existing hospitality strip along Marine Terrace and foreshore, providing another anchor within the CBD supporting the connection of the CBD with the vitality of the rejuvenated Busselton foreshore.

The addition of a creative maker space, co-working area, recording studio and meeting room that forms a Creative Industries Hub will be provided, subject to further funding. This will provide short or long-term rental to organisations in the creative industries. This hub will be used to enable collaborations between creative groups and the production of music and arts works. The hub will support the growth of the SWs specialised creative industry segments such as: film, TV & Commercial radio, architecture, design and visual arts, music and performing arts; and publishing.

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The BEACH is just one component of the broader Cultural Precinct which is already a hub for the creative and performing arts. The site includes an historic courthouse complex of considerable cultural and architectural significance, the historic and quaint 120 seat Weld Theatre, the gallery, artists' studios and workshops, an acting school and a café.

The Courthouse is listed on State and National heritage registers. The site includes several buildings housing courtrooms, gaol cells, bond store, former post office, stables, landscaped courtyard and two cottages that once housed the police constables' families.

The former Department of Agriculture building opposite the Courthouse has housed the ArtGeo Gallery since September 2008.

The cultural precinct is also home to several community and commercial leases: the Busselton Art Society, Acting Up Academy of Performing Arts, the Busselton Repertory Theatre, the Lock Up Coffee Shop and two resident artists. All of these arrangements will now form part of the BEACH operations.

The Vision

"The BEACH will reflect the rich heritage of our jetty, timber industry and picturesque region. The BEACH energises Busselton as a vibrant creative town, connecting the bustling foreshore with a thriving CBD. Loved by the local community and visitors for the extraordinary range of experiences and diversity of high quality events, shows and conferences. There is always something happening at the BEACH."

'BEACH – where it's happening'

This Business Plan details how the new operations of the BEACH will be managed and developed in the short term to work towards achieving the vision for the future.

1. Key Objectives

The BEACH will provide for the Capes region a significant visitor attraction and iconic venue of quality, contemporary design and the latest technologies that will:

- *Create new markets for business in convention, conferences, trade shows and the performing arts;*
- *Diversify the City's events offering and fill the gap in indoor venues with capacity that can reach 1000 people to service the winter and shoulder seasons;*
- *Enliven the Cultural Precinct, connecting the CBD and foreshore, providing an economic catalyst for extended trading and business viability;*
- *Provide a wide range of employment opportunities, from entry level to professional in hospitality, catering, events, marketing, administration and the arts;*
- *Enrich the lives of our community and its visitors by increasing the spectrum of quality arts and culture events; provide opportunities for our significant creative industries sector and a home for local artistic, cultural and educational groups.*

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2. Strategic Links

The establishment of a dedicated convention, entertainment and performing arts venue in Busselton is the third pillar of a regional growth strategy alongside the Busselton Foreshore Development and Busselton Margaret River Airport upgrade. In tandem these projects are set to increase interstate and international tourism, expanding from traditional intrastate visits to more lucrative, higher spend business, incentive and exhibition travel market; particularly international markets; realising greater economic returns for one of the most highly tourism dependent regions nationwide.

This growth strategy will support the City's growing community by adding to and enabling increased accessibility to established visitor attractions, connecting the Busselton foreshore with the CBD. This project has the potential to increase visitor spending and create local jobs while providing for a sustainable local and regional economy.

The BEACH aligns with the following social and economic objectives in the City's Community Strategic Plan:

- *Be a community with access to a range of cultural and art, social and recreational facilities and experiences;*
- *Create urban design that produces vibrant, mixed use town centres and public spaces that crate opportunities for people to come together, socialise and enjoy a range of activities;*
- *Sustainably manage development and value our environment (in this case Heritage);*
- *Innovate and diversify the economy to provide business and employment opportunities as well as consumer choice; and*
- *Provide events and unique tourism experiences that attract visitors and investment*

3. Critical Success Factors

The BEACH will be a fairly complex operation, providing a diverse range of service to a broad range of customers, many internal and external environmental factors will influence its success. The following critical success factors have been identified:

- A shared vision and endorsed Strategic Plan for the development, establishment and growth of the BEACH aligned with the City of Busselton Community Strategic Plan and the community's aspirations for the future.
- Aligned marketing, programming, financial, utilisation, community, commercial and artistic objectives.
- Versatility and adaptability to achieve the performances, conferences, meetings, events and incentive travel market revenues and attendances forecast.
- Appropriately resourced and effective audience development, event attraction, marketing and community engagement plans.
- An exceptional experience only attainable at the BEACH, highly valued by our community and visitors to the region.
- Integration with the Cultural Precinct, enhancing the heritage environment and adding to the vibrancy of the area for a diverse customer experience.
- Connection and interface with the foreshore to attract increased visitation and duration of stay.
- Enough high quality staff with the right skills, experience, values and motivation.
- A cohesive stakeholder reference group working collaboratively in the best interest of the whole complex.
- Strongly connected with industry and other centres; arts, culture, tourism, business events market.
- Clear operating policies and procedures including risk appetite to guide investment decisions.

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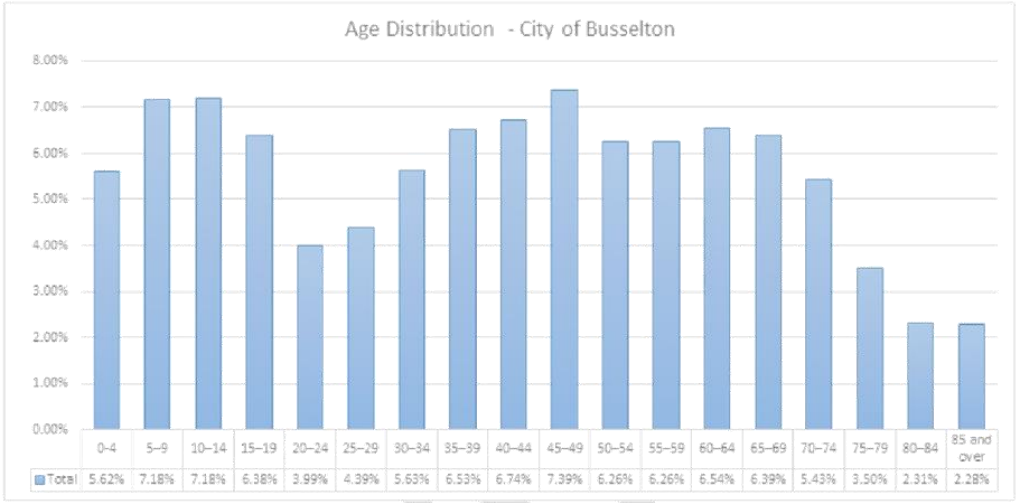
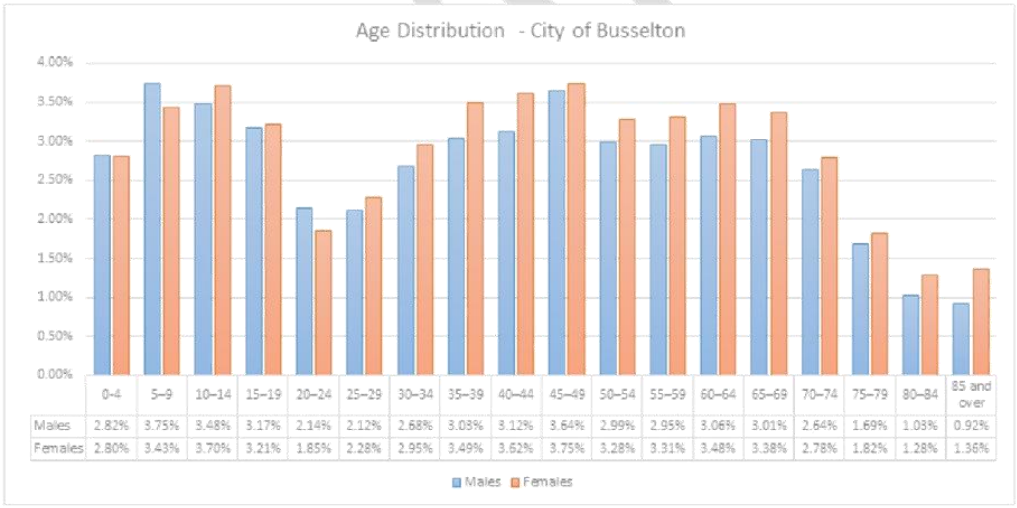
4. Audiences

Busselton has previously been a popular retirement destination and as we see globally has an aging population. However, with the development of Dunsborough and new town sites of Vasse and Yalyalup the City has seen an increase in young families moving to the area. The City of Busselton's age population below shows 20% of the community are aged 60 plus and over 30% are aged 24 or under with females higher in most age brackets.



	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85 and over
Total	5.62%	7.18%	7.18%	6.38%	3.99%	4.39%	5.63%	6.53%	6.74%	7.39%	6.26%	6.26%	6.54%	6.39%	5.43%	3.50%	2.31%	2.28%



	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85 and over
Males	2.82%	3.75%	3.48%	3.17%	2.14%	2.12%	2.68%	3.03%	3.12%	3.64%	2.99%	2.95%	3.06%	3.01%	2.64%	1.69%	1.03%	0.92%
Females	2.80%	3.43%	3.70%	3.21%	1.85%	2.28%	2.95%	3.49%	3.62%	3.75%	3.28%	3.31%	3.48%	3.38%	2.78%	1.82%	1.28%	1.36%

3235.0 Regional Population by Age and Sex, Australia, Population Estimates by Age and Sex, Local Government Areas (ASGS 2018), Released 29 August 2019

Entertainment that appeals to children and their families, youth and seniors will feature strongly in BEACH programming.

Consultation in January 2019, for the City's Event Strategy review established the most popular types of events for our local community that can be hosted at the BEACH are concerts/live music, cultural events (theatre, comedy, non-pop/classical music, and ballet), family/youth events, food events, winter festivals and New Year's Eve type celebrations.

Attendance demand has been estimated on the basis of the average propensity to consume performing arts experiences for Regional Western Australia which has then been applied to the current and forecast population of the City of Busselton. Capture rates have then been used to project scenarios for the expected demand for Performing Arts Events at the BEACH:

Expected Demand for Persons Attending Performing Arts Events, City of Busselton and BEACH							
Performance type	**Year**						
	2016	**2021**	**2026**	**2031**	**2036**	**2041**	**2046**
Classical music concerts	4,484	4,924	5,436	5,931	6,388	6,823	7,237
Popular music concerts	25,103	27,568	30,435	33,203	35,763	38,197	40,515
Theatre performances	11,134	12,227	13,499	14,727	15,862	16,941	17,969
Dance performances	3,712	4,077	4,501	4,910	5,288	5,648	5,991
Musicals and operas	6,858	7,532	8,315	9,071	9,770	10,435	11,069
Other performing arts	12,694	13,941	15,390	16,790	18,084	19,315	20,487
Total attendance	**63,985**	**70,268**	**77,576**	**84,632**	**91,155**	**97,360**	**103,268**
Total potential BEACH attendance based on % local audience share:							
80%	79,981	87,835	96,970	105,790	113,944	121,700	129,085
85%	75,276	82,669	91,266	99,567	107,241	114,541	121,492
90%	71,094	78,076	86,195	94,036	101,284	108,178	114,742
Expected BEACH attendance based on capture rate:							
50%	37,638	41,334	45,633	49,784	53,621	57,271	60,746
75%	56,457	62,001	68,449	74,675	80,431	85,906	91,119

A conservative capture rate of 50% has been used to forecast the expected number of Performing Arts Events to program.

As well as providing a contemporary venue for performing arts, the proposed BEACH will also have as a core objective the capacity to host key business events for the City of Busselton and Capes region, which currently has few suitable venues. The business event, or MICE, industry comprises three market segments: meetings and conventions, exhibitions and incentives (i.e. travel rewards to motivate and recognise staff for performance).

A review of the current local conferencing and event offer has been undertaken, including the following venues:

- Abbey Beach Resort
- Geographe Bayview Resort
- The Ramada (previously Wyndham resort)
- Pullman Bunker Bay Resort
- Old Broadwater Farm
- The Equinox

The review established there is little capacity in existing venues for medium to large scale business events in excess of 250 people and consequently there will be minimal displacement caused by the BEACH, particularly given the conservative number of events planned to be hosted relative to the potential future demand. The BEACH will be designed to handle larger events and grow the entire MICE industry in Busselton significantly, which should then allow for some organic growth for other venues and also scope for working in partnership to meet the anticipated demand as previously established.

5. Program

BEACH will cater for:

- Popular music concerts
- Theatre performances
- Conferences / Expos / Workshops
- Dance performances
- Musicals and operas
- Classical music performance
- Other/community performances such as bands, amateur dramatics, stand-up comedy, concerts
- School Performances / school graduations / school showcases
- Rehearsals / Studio
- Development of the performing arts and creative industry sector
- Educational / Training Programmes
- Entertainment
- Cultural experiences
- Professional development

Community consultation and demographic profile information indicate the most popular type of performance is likely to be popular music and family friendly type events.

Emerging/continuing event trends Australia and worldwide have been identified as:

- Winter activations – ice rinks/themed villages
- Light festivals – light installations/projections onto buildings/landscapes
- Multicultural food night markets 'noodle markets'
- Trail running/hiking/biking events – more connection with nature
- Niche/themed food events i.e. seafood (squid), winter reds, beer and bbq, chilli, dessert, cocktails
- Focus on wellness – health, fitness, mental well-being
- Purpose – socially responsible, social or environmental statement, reduced carbon footprint
- Venues with a story – historic and unique venues, non-traditional event spaces
- Instagrammable events – themed, interactive experiences

It is anticipated that current local school, music and dance groups' use of BREC including users south of Busselton will transfer their bookings to the BEACH from 2022/23. Cape Naturaliste College has indicated they are likely to book the facility for their annual school ball and awards night(s) as are Busselton Senior High School. Georgina Molloy Anglican School have expressed a preference to use their own facilities. These activities usually occur for 4 weeks during Term 4.

The Weld Theatre

The Busselton Repertory Club ran 98 performances in the Weld Theatre during 2018/19 as well as actual performances/productions by Busselton Repertory Club, Acting Up and other visiting artists, the Weld Theatre has many other non-performance activities, such as:

- Auditions and rehearsals (usually for each production, a min of 100 hours of audition/rehearsal time)
- Choral Society practices
- Dance practices
- Regular U3A Script Reading sessions
- Singing lessons by Acting Up
- Theatre workshops

With the additional spaces provided by the BEACH the Weld circa 120 seat theatre is likely to have capacity, especially during the day to be programmed for other uses and can be considered as an additional break out space for Business Events.

The Repertory Club lease expires 30 June 2020. To date the Club have paid a peppercorn rate and been responsible under the lease for all building maintenance, except structural and heritage. The Club have struggled with the capacity to maintain the building, with their own operational needs taking priority. Under the new arrangement the City will be responsible for all building maintenance, to ensure the heritage listed asset is maintained to the required standard and fully integrates with the new development aspects of the BEACH. The new arrangement will consider:

1) The Club's area of exclusive use under a lease arrangement
2) The Club's access to shared common areas under a license agreement
3) The Club's hire of areas and the terms and conditions of hire
4) The BEACH management's use and hire of the Club's exclusive use (leased) areas and the terms and conditions.

Acting Up

Acting Up provide community performing arts and have a lease in the Police Sergeants Cottage adjacent to the Courthouse which expires 30 June 2020 with a further 5 year option. To date they have paid a peppercorn rate and been responsible under the lease for all building maintenance, except structural and heritage. The group have struggled with the capacity to maintain the building, with their own operational needs taking priority. Acting Up will move into the new BEACH development and have provided an ideal scenario where they have exclusive use of a storage area and office are the dominant user of a multipurpose rehearsal type room, have access to a further activity/breakout room, toilets and foyer space. The City will provide a suitably sized storage area and share used of an office space with other stakeholders with access under hire arrangements to the other aspects of the centre.

A new arrangement will need to be established which considers:

1) The Club's area of exclusive use under a lease arrangement
2) The Club's access to shared common areas under a license agreement
3) The Club's hire of areas and the terms and conditions of hire
4) The BEACH management's use and hire of the Club's exclusive use (leased) areas and the terms and conditions.

The cottage they currently lease is not suitable for their needs and is underutilised as a heritage asset and prime real estate with main street frontage. The draft Cultural Precinct Masterplan proposes this building, in future, becomes the Courthouse retail outlet for locally produced artisan products and Cultural Precinct souvenirs.

Acting Up's main usage periods are classes Monday to Friday from 3.30pm and Saturday mornings for 3-4 hours. On average they put on 4 annual performances of 2 weeks each. Rehearsal time for these is usually 2 hours, Tuesdays, Wednesdays and Friday evenings from 3pm to 11pm and all day Saturday for 13 weeks.

An example of Acting Up's indicative programming is shown below:

Course Name (age ranges are approximate)	**Term Cost $**	**Busselton**				
Recreational Drama ages to 8	110.00	Mon 3.45-4.30	Tue 3.45-4.30	Wed 3.45-4.30	Thu 3.45-4.30	Fri TBA
Recreational Drama ages to 11	120.00	Mon 4.30-5.30	Tue 4.30-5.30	Wed 4.30-5.30	Thu 4.30-5.30	Fri TBA

Recreational Drama ages to 17+	120.00	Mon 5.30-6.30	Tue 5.30-6.30	Wed 5.30-6.30	Thu 5.30-6.30	Fri TBA
Advanced Drama Certificate Ages 12-14	180.00	Mon 5.30-7.00				
Advanced Drama Certificate Ages 15+	180.00	Mon 5.30-7.00				
Musical Theatre Introductory	120.00			Wed 5.30-6.30		
Musical Theatre Advanced	180.00			Thu 5.30-7.00		
Singing Lessons		Individual and Group sessions as arranged - Monday to Saturday available. Contact Emma on emma@actingup.com.au				
Adult Musical Theatre Adult Drama	120.00	Tuesday 7.00-8.30pm Thursday 7.30-8.30pm Or during the day or evenings – six week course available				Register your interest now
Directors and Directing	135.00	Course to be arranged				
Stage Make-up and Special Effects		Course to be arranged – please register your expression of interest				
Drama for Toddlers ages 2½-5	110.00		Tue 10.00-11.00			

Key events

The following are examples of key annual events that are likely to use the BEACH, those that the City supports with funding will be required under the funding arrangements to have an opening and/or closing event at the BEACH and a renegotiation of any existing funding agreements:

CinefestOz:
1 week in August likely to want to use the whole centre for: opening gala night (full capacity), closing award night (full capacity), screenings daily using main auditorium and Weld, industry workshops, school visits, meetings, ticketing
Gourmet Escape opportunity to grow the event
Jazz by the Bay opportunity to grow the event
Busselton Fringe Festival
Festival of Busselton
Ironman for registrations, gala dinner and awards nights, potential to grow expo side of event
Busselton Jetty Swim awards night
Battle of the Bands

Business events

Business events that showcase the region and leverage the BEACH's unique point of difference will be targeted, including:

- Agribusiness/Agritourist
- Trade and Export
- Wine Tourism
- Creative Industries (Emergence, Guitar Festival)

- Biodiversity
- Marine Tourism (whale-watching, surfing etc.)
- Health and Medical Conferencing
- Cultural Heritage including Aboriginal tourism

The BEACH is forecast to deliver:

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Auditorium use	per annum	per week		Attendees per event 60% occupancy of 650 seats	Attendance per annum
Commercial hires	47	0.90		390	18330
Community hires	50	0.96		390	19500
Programmed events	20	0.38		390	7800
Total	**117**	**2.25**		**1170**	**45630**
Rehearsal room hire	**per annum**	**x per week**		**Ave attendance**	**Attendance per annum**
Music/dance schools	200	3.85		30	6000
Community hires	100	1.92		20	2000
Total	**300**	**5.77**		**50**	**8000**
Meeting room	200	3.85		**10**	**2000**
Large events using multiple indoor/outdoor areas	7			**1000**	**7000**
Conference rooms	**per annum days hired**	**x per week**		**Ave attendance**	**Attendance per annum**
1 room <50 PAX 1 day hire	63	1.21		27	1680
2 rooms 50-150 PAX 1 day hire	33	0.63		83	2750
Full suite > 150 PAX incl 11 conferences 4 day hire	47	0.90		290	13630
Total	**143**	**2.75**		**400**	**18060**
Gallery exhibition opening events*	12			**40**	**480**
	Visitors per annum	**Visitors per week**			**Visitors per annum**
Bar	19417	373.40			**19417**
Creative hub	**per annum**	**x per week**		**Ave attendance**	**Attendance per annum**
Leased office/desk space	8	8		8	8
Community desk hire	100	1.92		100	100
Studio hire	200	3.85		2	400
Meeting room hire	200	3.85		10	2000
Total	**500**	**9.62**		**112**	**2500**
		TOTAL ATTENDEES 1ST FULL YEAR			**103087**
		Increasing to 148,000 to 197,000 by year 5			
* excludes daily visitation in 2018/19 was 16,000					

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Programming Policy

The BEACH programming will consist of the following streams;

1. *Community Production* – Programs produced and coordinated by the community supported by the City by the provision of leased/licensed areas within the BEACH for the Busselton Repertory Club and Acting Up!

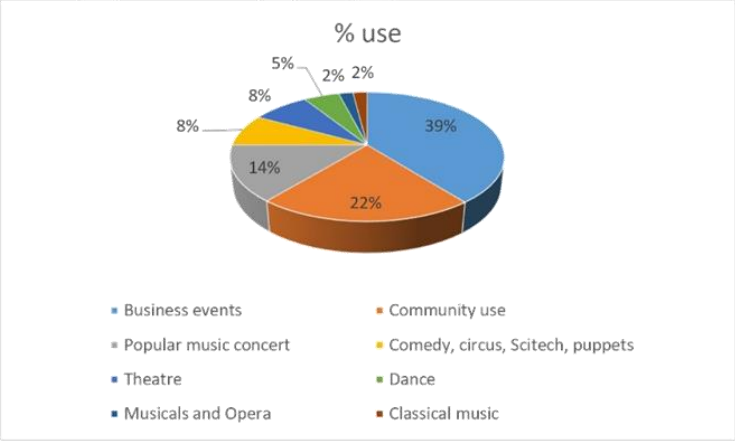
2. *City funded events* - Events produced and coordinated by commercial and community organisations supported by the City e.g. CinefestOz and Busselton Festival from funding available through the City's Marketing, Events Reference Group (MERG) cash and in kind by way of venue hire fee waiver and support service waiver considerations.

3. *City programming - The* City will source, negotiate price, program, fund, incentivise and ticket (where relevant) performances, business events and other events of a commercial nature. An annual allocation of MERG funding has been forecast commencing at $150,000 per annum.

4. *Venue hire* – The BEACH will be marketed for hire by community and commercial users. Business Events will be entirely by venue hire, with event organisers able to procure their own catering, furnishings and staffing. A local supply list will be developed. Kitchens and bars will be supplied with basic glassware, crockery, utensils and furnishings, also available for hire.

BEACH programming will provide a balance of community access at affordable rates and commercial activities which generate sufficient returns to achieve the annual operating budget and acceptable operating subsidy level.

Based on the City's demographic profile, market demand assessment and consultation for the City's Event Strategy review the following indicative program model has been forecast which will form the basis from which the Programming Policy will be developed:



Production

As popular music events are forecast to be a main income generator and significant part of the program the following amplification and sound equipment items will be required:

- Sound / hanging array system, power requirements and amps to power system
- Location of production (sound and lighting desks) in auditorium as usually on floor centre of room
- Lighting hanging from front / middle / back of stage
- Recording ability to get a feed from sound deck
- Acoustic variability to suit the various program of events.

For Cinefestoz and similar users the BEACH will have the functionality to be set up as a cinema, however this will not be to the same standard as Orana and the hirer will be required to bring in their own specialist equipment.

6. Marketing and Audience Development

Brand

A strong and consistent brand identity for the Cultural Precinct and the BEACH will be developed. ArtGeo Cultural Complex will no longer be used. A powerful brand image will be developed through a Cultural Interpretation Strategy. The brand will support the marketing and promotion of the new venue locally, throughout WA, interstate and internationally. The image will have local resonance and be synonymous with the BEACH's unique point of difference. The Cultural Precinct's brand 'where art and heritage meet' will be reviewed. The current ArtGeo website will be changed to reflect the Courthouse complex and new branding for the Cultural Precinct.

The BEACH will have its own website, possibly containing the gallery, the Weld Theatre and Acting Up, subject to how incorporated in the BEACH operations they become.

The BEACH brand will launch with the BEACH website, in the lead up to the new facility opening when promotion of events, ticket sales and bookings commence and include:

- Domain name
- Style guide and colour scheme
- Logos
- Tag line/slogan
- Uniform specification

Audience development

The purpose of audience development is to increase repeat attendance, find new audiences and increase the existing audience's depth of understanding or experience of work. Key outcomes sought as a result of audience development activities will include:

1. Increased attendance
2. Support for cultural growth in the community
3. Increased revenue
4. Development of audience understanding of an art form or work
5. People introduced to new art forms and experiences

The audience development plan will drive new ways of reaching audiences to increase attendance and their depth of experience by detailing how the following strategies will be actioned:

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1. Market Penetration: creates more attendance from the existing audience for existing programs and products; increases frequency of attendance and brings back lapsed attenders.
2. Market development: attracts new audiences for the first time with existing programs.
3. Product development: creates more attendance from existing audiences with new programs and products, extending the range of program offer.
4. Diversification: creases more attendance via new products or programs for new audiences.

Community Engagement

Methods of community engagement to build affinity with the BEACH and the programmes and events it generates will be established and how they will be achieved articulated in the Audience Development and Marketing Plans.

Effective community engagement is an inherent part of the organisation's culture and how we will work with community. Typical goals of community engagement might include:

- Enhance audience understanding of and connection to a performance
- Build community skills (creative or more general e.g. lateral thinking)
- Encourage creative activity in community
- Increase or maintain social interaction and strengthen networks
- Bring to the arts centre people who have never been before or haven't been for a while.

Marketing the BEACH

A marketing plan will be developed that establishes market segments, strategies to capture and grow them, key activities, methods and allocation of budget.

The marketing and event purchase and incentivisation budgets have been estimated using benchmarking with similar other regional performing arts and convention centres.

Marketing will align with the income streams identified as:

- Community hire program including schools, music and dance group, Repertory Club, Acting Up and community events organisers.
- Multipurpose venue and conference space for hire
- Programming (curated / produced / purchased) influenced by the degree of artistic/financially driven Policy established.

Technology

The technological capabilities of the BEACH will reflect the state of the art facility and exceptional experience only attainable at the BEACH, the following systems and capabilities will be provided. Timeframes are worked back from an opening date in December 2022:

System	Timeframe for Delivery
Financial management systems that can budget and report by service	Start of Financial Year 2022/2023
Bespoke website; intuitive design, informative, educational and built to attract and convert ticket sales	Ready to launch May 2022
Online ticketing supporting paperless ticketing transaction options	Launch with website in May 2022
Facebook, email systems	Ready to launch May 2022

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Online venue bookings that incorporates and manages all Cultural Precinct venues in one precinct booking schedule	For opening – December 2022 at latest Ideally with website for May 2022
Free Wi-Fi	Prior to opening – December 2022 at latest
Customer Relationship Management System	For opening – December 2022 latest earlier would be ideal to handle enquiries
Point of sale software that seamlessly integrates with other City systems	For opening – December 2022
People counter	For opening – December 2022
Culture counts customer experience evaluation system	For opening – December 2022
Volunteer management system	Year 2 – 2022-2023
Self-serve ticketing	Year 3 – 2023-2024
Online Community Grants Portal	Year 4 – 2024-2025

Ownership and technical support for these systems needs to be established with the City's IT Department and budgeted and resourced accordingly. It needs to be recognised that many of the BEACH's online services need to be accessible 24/7 and BEACH ordinary hours of work are significantly outside of standard business hours. If systems are down the customer experience and associated revenue flow on effects will be compromised.

7. Service Definitions

The BEACH will provide the following services:

What we do
• Attract new and vibrant arts and event opportunities
• Venue hire – community, commercial and business
• Devise, promote and deliver community engagement and audience development programs.
• Manage and promote exhibitions at ArtGeo and Railway House.
• Manage the City's art collection.
• Negotiate and manage community and commercial lease arrangements in association with Property Services.
• Manage and promote the heritage-listed Courthouse and interpret its history in innovative ways.
• Manage retail sales in the Courthouse shop
• Bar, box office and membership sales

8. Governance and Management

Governance

The different governance models of Independent Board and Local Government run have been considered. Due to the need to balance community with commercial objectives, the operational critical success factors, the responsibility for a multi-million dollar asset and funding acquittal requirements to achieve significant economic outcomes, the City will be owning and operating the BEACH. Once operations have been developed sufficiently and the complexities and full costs of sustaining the BEACH at an acceptable subsidised level established, this model may be reviewed.

The integration and inter-relationships with key stakeholders, the Busselton Repertory Club, Acting Up and CinfestOz is also a critical success factor. A terms of reference for a BEACH stakeholder reference group consisting of an appropriate Office Bearer from each organisation and a minimum of two City staff will be

established to ensure there is opportunity for regular communication, joint programming initiatives and a collective vision for success. Individual lease, license and or hire arrangements will clarify roles and responsibilities within the Hub operations.

Staffing

The ArtGeo Cultural Complex is managed by a Coordinator, a part-time Curator (0.6FTE), and a casual budget of $50,000 (excl. super) for exhibition changeovers, administration and weekend customer service with volunteer customer service at all other times to resource opening hours 7 days a week between the hours of 10am and 4pm, 360 days a year. Volunteer resources equate to approximately 2180 hours or $60,000 unpaid wage savings. The operations of the Cultural Complex will fall under BEACH governance. This includes the following services:

- Exhibitions at ArtGeo and Railway House.
- The City's art collection development and management.
- Community engagement and audience development programs.
- Management and promotion of the heritage-listed Courthouse and interpretation of its history
- Retail sales in the Courthouse shop, cruise-in markets and venue hire.
- Negotiation and management of community and commercial lease arrangements in association with Property Services.
- Arts and events in the Cultural Precinct.

Based on benchmarking with similar organisations and a more detailed understanding for how the BEACH will operate the following structure has been developed. Permanent staff will be supported by volunteers and a pool of casual Front of House staff that will vary with programming and be offset by revenue.

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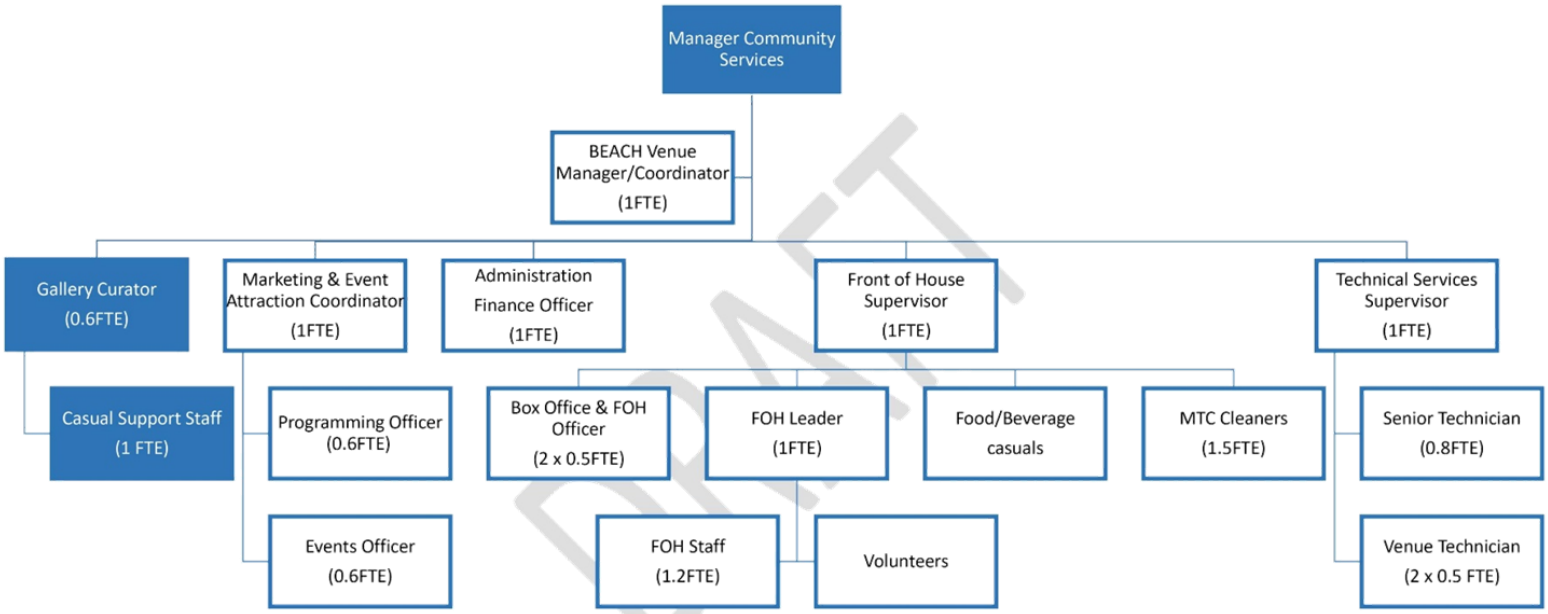
9. Resources

Org Structure



Existing

11.5 Permanent FTE

1.7 Casual FTE

13.2 Total BEACH FTE

1.6 Total Gallery FTE

+ Recoverable Casuals subject to program

Abolished Roles

- ArtGeo Complex Coordinator

Key Skills

A critical success factor is the attraction and performance of essentially skilled and experienced staff and their ability to work harmoniously together in the following key role areas:

Venue Manager /Coordinator

The primary purpose of the manager is to develop and manage the annual programs and events within the BEACH, ArtGeo gallery and Cultural Precinct. The manager is responsible for the overall effective management and promotion of the venues, overseeing the operations, stakeholder relationships and developing the strategic vision to position the BEACH as a leading events and convention venue, delivering the best possible outcomes for the City of Busselton community and the region.

The position is planned to be recruited and in place during Early 2022 ahead of the planned opening in December 2022 to implement the first year's program, recruit staff and volunteers and develop strategies, plans, policies networks and partnerships that achieve the objectives outlined in this Business Plan. This role will replace the existing ArtGeo Coordinator role.

Marketing & Event Coordinator

Reporting to the Venue Manager/Coordinator the purpose of this position is to oversee BEACH business streams, create new business opportunities and relationships and generate income to allow the Centre to achieve strategic outcomes and build stronger relationships across the community. This role will develop and implement plans for marketing, brand development, event attraction, income generation and innovative program development and lead the contractual and partnership negotiations with a range of external and internal partners and venue hirers in order to meet the projected budget forecasts.

The position is planned to be recruited and in place in the year ahead of opening by approximately January 2021 to develop and implement the BEACH programme to ensure the BEACH achieves its first year's forecast program of events and forecast revenues.

Finance Administrator

The Finance Administrator reports to the Venue Manager and supports all teams at the BEACH to deliver its financial obligations, including financial procedures and reporting, budget development and tracking, procurement and record keeping requirements.

The interface and division of responsibilities with the City's Finance team and systems needs to be worked through to develop a clear position for this role which considers:

- The integration of existing ArtGeo financial processes and systems.
- Compliance with the City's Finance Policies and Procedures including internal audit procedures.
- Control and provision of, Profit & Loss, Balance Sheet and Asset Register reports.
- Management of Trust accounts
- Daily cash flow requirements and advise of issues as required.
- Monitoring of outstanding Debtors and recommendations for pursuit of overdue accounts.
- Creditor's invoices and payments within their required time frame; settlement of Petty Cash and In House expenses monthly.
- Budget outcomes and reports on the Centre's financial performance.
- Preparation of budgets for purchase and in-house shows in collaboration with the Venue Manager and the Marketing and Events Coordinator
- Show acquittals and financial transactions of events.
- Provision of statistical records
- Financial acquittal reports for funders and sponsors.
- Preparation of annual budget and review with the Venue Manager and the Marketing and Events Coordinator as required.
- Co-ordination of insurance claims.
- Finance Policy documentation review.

- Ensure that all sales and transactions made through the ticketing system are properly entered and balanced with accounting system.
- Maintain Balance Sheet Reconciliation
- Ensure accurate records are kept of all third party monies held in trust.
- Maintain accurate statistical records regarding use of BEACH

Front of House Supervisor

Reporting to the Venue Manager the Front of House Supervisor oversees all front of house services to ensure client's needs are met for their functions and events. Responsibilities include Box Office customer service and ticket sales, food and beverage services, building presentation and cleanliness and volunteer recruitment and coordination. As the face of services this role provides leadership in ensuring an exceptional customer service experience is achieved.

Technical Services Supervisor

Reporting to the Venue Manager the technical Services Supervisor overseas the technical team to meet the operational requirements of the BEACH for all events. This includes working in multi-skilled areas such as lighting, sound, audio visual, IT and staging during all aspects of production and technical and facilities maintenance. The role provides leadership to ensure a safe and effective operation assisting clients, resident companies and BEACH staff to meet artistic and cultural needs that achieve an exceptional customer experience.

Volunteers

Volunteers will play an important role in the effective running of the venue. In 2018/19 BREC reported using 7000 volunteer hours which equated to $200k in Front of House wage savings. Volunteers reinforce community engagement, introduce specialist skills to the venue, provide audience development opportunities and help reduce stress and staff burnout. Volunteerism at the BEACH will provide opportunities for all sectors and particularly youth, seniors and socially isolated members of the community to get involved. Volunteer Management Models such as independent "Friends of" type groups or the current volunteer program operated by the Artgeo Complex will be reviewed and developed further to consider opportunities including:

- Ushers, box office support and bar sales
- Events: front of house, back of house, technical assistance, parking assistance etc.

To ensure both volunteers and the venue benefit from volunteering, relevant procedures and policies will be developed and adopted which consider the following steps:

- Recruitment
- Induction
- Supervision
- Evaluation

Volunteer management will also take into account broader human resource factors such as insurance, occupational health and codes of conduct.

Recruitment

All volunteers should be subject to the screening, approval, and probationary procedures as used by the venue in the recruitment of staff. Recruitment of volunteers will also take into account the City's commitment to Equal Opportunities outlined in the City's Policy.

Volunteer Recruitment is entirely dependent on the specific positions and tasks required of the volunteer, position descriptions will be developed for all roles which consider:

- Is there an appropriate age range?
- Is there a minimum time commitment required?
- Is the volunteering need ongoing or just for one specific time period?

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The City will partner with existing community stakeholder groups the Busselton Repertory Club, Acting Up, Bare Naked Theatre, CinefestOz and the Busselton Volunteer Centre to attract volunteerism.

Potential volunteers will be asked to register their interest by completing a Registration Form. Selection will be based on ability to perform the Position Description requirements.

Induction

All volunteers will be provided appropriate information, training and resources to carry out their position description.

Induction and training will consist of:

- A guided tour of the venue
- A walkthrough of the tasks involved
- Introduction to a mentor or buddy
- Reading of the Induction Kit (similar to new staff)
- Signing of the venue's Code of Conduct
- Discussion and agreement on rosters
- Agreement on a review process

Supervision

All volunteers will have access to proper levels of supervision in the carrying out of their tasks by either a paid member of staff, or an experienced mentor/buddy volunteer.

Volunteering is a matter of choice, personal demands on volunteer time may mean there is a greater chance of volunteer rosters not being filled – sometimes at short notice. The supervisor will organise appropriate back up to take over the volunteer role in this case.

In respect to any serious issues or concerns raised by volunteers, they will be given the opportunity to take part in the same due process available to staff in the airing of grievances or complaints.

Evaluation

All volunteers are entitled to an appraisal of their performance and be given the opportunity to have feedback about their role and volunteer conditions.

The evaluation process allows both parties to assess the role and tasks, look for improvements in process and delivery and offer formal thanks to the volunteer for their time and input.

For ongoing volunteers an annual survey will be undertaken. For one-off events or short-term volunteer positions, a simple evaluation form and/or feedback interview will be undertaken

Occupational health and safety

Volunteers will receive the same level of safety and environmental conditions as venue management.

On arrival, volunteers will sign in to begin work, and then sign out on departure or the end of a shift.

Footwear and clothing appropriate for the volunteer position must be worn at all times. Particular attention should be paid to any positions requiring outdoor duties. Hats, water and sunblock will be provided by venue management.

Appropriate guidelines will be given around technical concerns and clear lines of communication provided to the relevant staff.

Emergency procedures will be made readily available and as a minimum an annual emergency procedure drill will be held with learnings shared to all staff and volunteers.

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Insurance
Venue management will ensure current Insurance policies include the use of volunteers.

Reimbursement
Consideration will be given to ensuring all volunteers can be reimbursed for any pre-approved expenditure incurred in the exercise of their volunteer tasks. Whilst volunteering is carried out for no financial payment, no volunteer should be incurring expenses to carry out their position.

Dispute resolution
All volunteers are entitled to appeal to venue management through an agreed complaints and concerns process. This includes the identification of a range of venue management personnel to ensure reduced conflict of interest.

Retention and reward
Volunteer rewards and incentives will be established to recognise the valuable contribution they make. Other centres offer lifetime memberships for outstanding service, discounted tickets and thank you functions.

Partnerships
Collaboration and partnerships are critical to the success of the BEACH, supporting financial investment, shared skills, knowledge, learnings, innovation and resources. This plan reflects the need to tap into, work with, complement and also bring something different to support the growth of the performing arts, Business Events and creative industry in the South West of WA.

The City aims to work with the following prospective partners to attract, grow and meet the Business Events markets forecast in this Business Plan.

Key Agencies	Venues	Industry	Government	Market
Tourism WA (TWA)	Bunbury Regional Entertainment Centre (BREC)	Bunbury Chamber Commerce & Industry (BCCI)	Austrade	Corporates
Perth Convention Bureau (PCB)	Esplanade Hotel	Busselton Chamber Commerce & Industry (BCCI)	Department of Primary Industries & Regional Development	Associations
Australia SW (ASW)	Abbey Beach Resort Geographe Bayview Resort	Margaret River Chamber Commerce & Industry (MCCI)	Department of Jobs Tourism Science & Innovation	Incentives
South West Development Commission (SWDC)	Bunker Bay Resort Ramada Resort	Dunsborough Yallingup Chamber of Commerce (DYCCI)	Capes Regional Organisation of Council (CAPEROC)	Conferences
Margaret River Busselton Tourism	Margaret River HEART	Film South West		Trade Shows

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Association (NRBTA)				
Regional Development Australia SW (RDA SW)	Hilton Hotel	MR WTA		Exhibitions
Bunbury Geographe Tourism Association (BGTA)	The Shelter	MR RAP		
	Cinemas			
	Undalup Room			

The following are seen as key partners to establish and grow relationships within the arts, culture and creative industry sector to achieve the goals outlined in this Business Plan.

Partner	Objective
Circuitwest	Professional development support and advise Build relationships and strategic alliances with relevant performing arts organisations, stakeholders and individuals where there is potential for mutual benefit
SWDC	Creative industry networks, partnerships and opportunities Funding opportunities
Creative Corner	Creative industry networks and opportunities
BREC & HEART	Complimenting and non competing programming. Audience and business event market growth
Augusta Margaret River Shire & City of Bunbury	Audience and business event market growth Joint funding and event incentives
Busselton Repertory Club, Acting Up, Bare Naked Theatre, Cinefestoz	Programming collaboration Volunteer attraction
Department for Culture and the Arts and Chamber for the Arts	Strategic alignment Funding
Country Arts Network	Funding
Undalup Association	Cultural tourism and events growth
BCCI & DYCC	Local business partnerships and sponsorships
Art on the Move	Audience development Exhibition attraction
GalleriesWest	Exhibition growth and diversification
Bunbury Regional and Collie Art Gallery	Exhibition growth and diversification Funding partnerships

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10. Key Action Plan

Critical success factor alignment	Action	Customer / Stakeholder	Resourcing Impacts	Timeframe for delivery			
			Operational / Capital / External / Funding	19/20	20/21	21/22	22/23
Shared vision	Strategic Plan development to outline growth strategy for audience and product development	See partnerships section, Council SMG	Operational in house			X	
	Develop SW Business Events Strategy	See partnerships section	Funded by SWDC, resourced by ASW	X	X		
	Develop Cultural Interpretation Strategy	See partnerships section Council	Awarded to Ink Strategy $24,000	X	X		
	Finalise Cultural Precinct Masterplan	See partnerships section, Council SMG	Operational in house	X	X		
Aligned plans	Develop programming policy	CEO	Operational in house		X		
	Benchmark others and establish fee structure	Council	Operational in house		X		
	Develop BEACH brand	SMG Public Relations	$15,000 - $20,000	X	X		
	Develop BEACH Marketing Plan	SMG	Resource in house where possible until Events		X		

		PR	Coordinator role in place in early 2021				
	Event Attraction Plan and bookings for 1st 12 months program	CEO MERG	Resource in house where possible until Events Coordinator role in place in early 2021		X		
Cohesive stakeholder reference group	Establish Terms of Reference for BEACH stakeholder reference group.	See partnerships section	Operational in house			X	
	Establish Friends of or similar community collective of community champions	See partnerships section	Operational in house		X		
	Establish regular communications and engagement activities to keep community informed, stakeholders and champions engaged and build future volunteer workforce	BEACH Comms Group ArtGeo Cultural Precinct stakeholders	Operational in house		X		
	Lease, License, hire arrangements with Acting Up, Busselton Repertory Club and Cinefestoz	CEO Council Property Team Facilities	Operational in house	X	X		
High quality staff	Volunteer attraction, recruitment and retention plan and processes	Repertory Club Acting Up CinefestOz Volunteer Centre, HR	Operational in house		X		
	Staff recruitment, selection, induction and training	HR	Operational in house		Programming role in	X	

					place by Early 2021		
Strong connections	Programming Strategy to compliment, add and not compete.	BREC, HEART and Circuitwest	Operational in house		X	X	
Exceptional experience	Develop website, ticketing and booking systems	PR IT	CoB budget		May 2021 – May 2022		
Appropriately resourced and effective plans	Sponsorships, donors, patrons and Friends of funding opportunities identified	See partnerships section	Operational in house		X	X	
	IT Plan with roles, responsibilities, service levels and budgets	IT Manager SMG	Operational in house		X		
	Sound and lighting production requirements plan	Industry	Propose to resource through ArtGeo, additional Coordinator hours will be required		X		
Clear operating policies and procedures	Develop operating policies and procedures	SMG HR	Operational in house			X	
	Finance systems, processes, roles and responsibilities	Finance Manager SMG	Operational in house		X		

11. Funding and Operating Forecast

Revenue

Revenue will help to offset the annual operating costs, asset maintenance and renewal programs reducing the reliance on ratepayer funding. Revenue streams are forecast to increase over time particularly in Business Events if supported by sufficient marketing and incentive budgets. Growth strategies will be developed which consider audience development, partnerships, product extensions and diversification.

Identified revenue streams include:

- Theatre rentals
- Other facility rentals
- Business event hires
- Gallery
- Creative Industries Hub (subject to development)
- Ticketed programmed events
- Event bar sales
- Commercial lease bar rent
- Sponsorships
- Membership sales
- Commission on merchandising
- Ticketing fees
- Facility community leases/license arrangements

Theatre Rentals

The auditorium will be hired out for performances and other activities. It is estimated that the auditorium will be hired a total of 97 times in the first full year, increasing to 140 times by year 5.

The breakdown for hiring the auditorium in the first full year is expected to be:

- 27 casual hires to commercial organisations at a nominal rate of $2,575 per hire (note that no fees and charges have been formally adopted by Council, but these are indicative rates).
- 20 incentivised commercial hires at a nominal rate of $2,060 per hire
- 50 hires to not-for-profit community groups at a rate of $1,545 per hire
- Additional cost recovery charges for utilities etc. will be charged and have been estimated at 10%

The total expected revenue from theatre rentals for the first full year of operating is $206,773, increasing to $318,800 by Year 5.

Other Facility Rentals

In addition to the auditorium, the majority of the BEACH facility will be available for hire for business and performing arts events.

$58,898 in the first full year of operating is forecast for hire of other areas such as the rehearsal room, function and meetings rooms for activities such as dance, music and acting schools, meetings and community use. Revenue is made up from a forecast 500 hires: 200 for music/dance type activities, 200 meetings and 100 community bookings, with hire fees ranging from $31 a booking for community to $100 for music and dance who are likely to be commercial users, plus recoverable charges.

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Business Events

Conference rooms, breakout rooms, meeting rooms, foyer and outdoor areas will be available to hire for business events. Based on market demand analysis and comparisons from other, similar venues, it is estimated that the BEACH will be hired a total of 85 times in the first full year of operation for commercial events, increasing to 110 times by year 5, with larger conferences hiring over 4 days. The revenue model completed for Business Events and Functions at the BEACH estimates that, of these 85 events, there will be a mixture of conferences, cabaret/banquet style events of varying sizes, cocktail receptions, seminars and special events. The total estimated revenue for these events is $138,625 for the first full year, increasing to $189,659 by year 5.

Gallery

The Gallery area will be used for exhibitions and shows. In 2019/20, the ArtGeo Gallery provided $8,400 in revenue from exhibition fees from nine exhibitions across the year. It can be assumed that, with the upgrade and extension of the gallery within the BEACH facility, there will be an increase of around three additional exhibitions a year, equating to around $11,196 in revenue the first full year.

Creative Industries Hub

The Hub is forecast to add an additional $48,300 in revenue per annum, including $33,100 from a range of hire arrangements, consisting of 200 bookings for the studio space at $100 per hire, 200 bookings of the meeting rooms at $50 per hire and 100 bookings of working spaces at $31 each.

An additional $13,154 is forecast to be generated from flow on events into the broader BEACH facility.

City Programming

In addition to hiring out the venue, the City will also secure events and shows and stage them at the BEACH. For these activities, the revenue the City obtains will be from ticket sales. The City has estimated it will deliver 20 events in the first full year, growing to 25 events per year by year 5. This is based on a range of ticket prices from $25 to $65, an average occupancy of 60% per show (390 people). This equates to revenue of $358,020 in the first full year operating, increasing to $447,525 by year 5 (with an assumed slight increase in occupancy each year up to 65% in year 5).

Bar Lease and Sales. The City will lease the new bar in the ArtGeo building on a commercial basis. Based on a market valuation, the lease is expected to be $30,000 for the shortened first year and $45,000 per year thereafter. This bar will be unable to cater for the full demand of pre, post and interval drinks. The BEACH will have bar areas on all levels to cater for these drink sales. Bar sales revenue forecasts starting at $150,000 in the first full year have been based on benchmarking with similar sized and operated venues.

Sponsorship. Based on the revenues for similar regional facilities, annual sponsorship such as naming rights and event sponsorship can be expected to bring in around $20,000 per full year.

Membership. The City will enable patrons to 'purchase' a seat for the year for $250. This is a common form of fundraising for new theatres. It is expected to sell 100 seats initially with this reducing over time by half each

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year. Memberships will also be available at $1,000 per annum. 15 of these are estimated to be sold initially and are forecast to double over time by year 5.

Royalties and commissions.

The City will take 12.5% of royalties from the sale of merchandise during professional events. The amount of expected merchandise sales has been based on the number of venue hires, average attendance and average spending of $4.50 per person based on benchmarking.

As per the current art gallery, the City also receives revenue from art sales commissions. In 2019/20, the City earned over $10,000 in art sales commission. Given the inclusion of an art gallery into a performing arts venue has proven to increase the number of gallery visitors and sales in other locations, it is expected that the art sales commissions received by the City will increase by at least 20% to around $12,000 in the first full year.

Ticketing

The City will charge a per ticket fee to organisations who use the BEACH box office and ticketing facilities. Ticketing revenue is based on in the first full year 60% occupancy of the theatre which gives 43,650 attendances at an average ticket charge of $2.88 multiplied by 0.75 to allow for 25% of the theatre performances to be non-ticketed.

Funding Opportunities

As the venue owner and manager the City will have greater eligibility and access to Federal and State Culture and Arts investment and grant funding programs, community service and development and strategic development grants, including but not limited to:

- Regional Arts and Culture Investment Program (RACIP) $20 million was available through a range of categories in 2019-2023.
- The Department Primary Industry Regional Development Regional and Remote Touring Fund, grants up to $200k
- Regional Economic Development Grants (RED) program, grants up to $250k
- Department of Culture and the Arts (Arts Organisation Investment Program)
- Lotterywest and Healthway grants (various funding amounts)

There is opportunity to partner for funding with HEART and BREC to develop the MICE market and the diversity of creative and cultural programs.

Sponsorships, donors, patrons and Friends Of funding opportunities will also be explored.

Costs

The City will be responsible for all operating costs consisting of the following key cost centres:

- Building operation, maintenance and cleaning costs
- Utilities costs
- Cost of running commercial and business tourism events
- Venue staffing
- Asset Renewal and Maintenance Program for future works
- Capital Works

As a new facility BEACH cost data has been established by benchmarking against other regional, similar venues adjusted to reflect programming to develop reasonable cost estimate forecasts for the operating costs to run the

venue. As the BEACH establishes itself and the City develops a greater understanding of the costs and operational requirements of the new facility and its operations these forecasts will be reviewed and refined. It will be important that financial systems have the capabilities to budget and report by service to evaluate performance and be flexible enough to be able to respond promptly to action improvements.

Budget

The estimated operating budget for the BEACH first 5 years is attached.

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12. Risk Management

Risk is an inherent component of performing arts. Risks are primarily financial (the potential for lower than forecast box office revenue), artistic (a poorly executed show which affects future results), and reputational (for example, elitist, difficult to work with, out of touch). There may also be conflicts in managing these risks. For example, a very entrepreneurial program may be an artistic success but a financial failure.

Best practice recommends budget for acceptable levels of failure, recognising that every target will not be met every time. A degree of contingency will be established in the BEACH budgets to reflect the productions that do not meet projections.

A Risk Assessment has been completed to identify and evaluate the effect of uncertainty on objectives and deliverables, including risk mitigation strategies pre and post project implementation as tabled below.

	Risk	Risk Level Pre-Mitigation (low, medium, high)	Mitigation	Residual Risk Level Post-Mitigation (low, medium, high)	Comments
	No demand / uptake from MICE market or performances; underutilised asset and business case not achieved. Reputational risk to funding program- risk to Government / funding bodies that the BEACH does not deliver a tangible economic benefit.	High	Work with specialised organisations identified in this Business Plan to ensure functionality and appeal for end users and ongoing advocacy and assistance to profile and market centre. Development of a strong brand, well-resourced marketing program, event procurement and resourcing to operate the centre professionally.	Medium	Initial support from industry stakeholders has been positive and advocacy will continue. Operational costs including staffing have been factored into City workforce plan and LTFP. Busselton is one of WAs most visited and premier locations; already a desirable location ready to attract conference market; accessibility for interstate and international travel to support conference and conventions will be supported though the development of the Busselton Margaret River Airport.

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	Ability to attract skilled staff to operate specialist jobs and roles.	Medium	Busselton is proving a desirable location to live, and has a strong creative sector and events coordination base in existing private sector, in the event that skills cannot be sourced locally, Strong, competitive package offered in initial recruitment process, assisting to attract quality skilled staff to work in specialised areas, with the region showing strong capacity for events coordination and ancillary hospitality and beverage skills-opportunity to lead to traineeships, apprenticeships, skilled labour force.	Low	Busselton and the SW have one of the fastest growing populations, which will drive demand for employment. Added with a desirable location to live, should attract quality skilled staff to work in specialised areas. The region is one of the most heavily reliant on tourism Australia wide and has a sound base of people already trained in hospitality, and institutions that could be engaged to offer training as demand grows. Functions / hospitality aspect of the facility will bring an opportunity for young people to enter the workforce, and develop a robust, long term career. Traditionally, 18-25 yr. are employed in hospitality. Regional population statistics shows a leakage of that demographic from community, so there is an opportunity for population retention as an outcome.
	Programming conflicts and perception of community / stakeholders that there will be a compromise of performing arts, theatre experience and functionality due to focusing on commercial events that drive revenues.	Medium	Employ specialist theatre technicians trained in audio visual and stage production, interior fit out etc. to ensure facility is quality state of art to attract quality performances. Undertake case studies of other centres who have achieved success from a similar model of operation; multipurpose facet. Development and adherence to an accepted management model and programming policy for the complex. Continued communication with stakeholder /user groups, so they are included and informed	Low	A management model and reference group is detailed in this Business Plan. A programming policy will be developed and endorsed by Council and the CEO. Numerous community groups have been identified that can make use of the complex. Calendar of events that are staged on or around the foreshore is increasing, that require an indoor facility – the complex will offer accommodations for events to be increased, housed out of multi-purpose centre.

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	Competition of new City owned public facility over existing privately owned facilities – reputational risk / political	Medium	Communications with existing commercial enterprises and potential enterprises – the foreshore development is set to add to and enhance their own enterprises and attract a new type of visitor, and increase the capacity of Busselton to host more visitors.	Low	Busselton is currently not attracting significant large conferences, events or trade shows, having limited number of conference venues with limited capacity. None of these smaller existing venues are near the CBD, but several kilometres out of town away from ancillary hospitality offerings. This will be a carefully designed, purpose built facility in a prime location that will offer easy access to attendees The Cultural Precinct is set to be enhanced by a quality development which will act as a drawcard for a new type of visitor, increasing viability of surrounding enterprise.
	Capacity to maintain the newly developed infrastructure	Low	Incorporate maintenance and upgrade activities as per the CoB Asset Maintenance Plan. Income derived from commercial operations directed into specified Reserve for the maintenance and operation of the facility will be ongoing.	Low	The City has a comprehensive long term asset management plan and financial plan which caters for a worst case operating deficit that it can clearly demonstrate can be sustainable.
	BEACH is seen as competition by BREC and HEART resulting in unhealthy practice that does not benefit the region	High	Developing transparent and open communication with peers and looking at opportunities to work together to grow the amount of business in the region	Low	A SW Business Event Strategy proposal has already been tabled at CAPEROC and regular communication is taking place with BREC to work on the BEACH creating new market opportunities and not competition for audiences.

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13. Measuring Success

Critical success factors, which also consider centre and public value outcomes will be monitored and measured as follows:

Critical success factor	Measure
Appropriately resourced and effective audience development, event attraction, marketing and community engagement plans.	• Marketing and event attraction activity undertaken • Attendance at promotional activities • Community engagement activity completed • Attendance at community engagement activities
Versatility and adaptability to achieve the performances, meetings, events and incentive travel market (MICE) revenues and attendances forecast.	• Utilisation rates – number of activities by type undertaken vs forecasts • Attendance by type of activity vs forecasts • Visitors from outside Busselton and SW region • Number of enquiries converted to bookings
An exceptional experience only attainable at the BEACH, highly valued by our community and visitors to the region.	• Level of community support for the BEACH and its activities. • Audience response to program (culture counts metrics)
Enough high quality staff with the right skills, experience, values and motivation.	Staff engagement survey
A cohesive stakeholder reference group working collaboratively in the best interest of the whole complex.	Stakeholder feedback

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Draft June 2020

Estimated Operating forecast for BEACH ($)	2021/22 (transition 3 months operating)	2022/23 Year 2	2023/24 Year 3	2024/25 Year 4	2025/26 Year 5	2026/27 Year 6	2027/28 Year 7	2028/29 Year 8	2029/30 Year 9
Revenue									
Theatre Rentals	51,693	206,773	250,903	282,470	318,800	328,364	338,215	348,362	358,813
Other Facility Rentals (Conferences, meetings, rehearsal room)	14,725	58,898	64,862	69,834	75,345	77,605	79,934	82,332	84,801
Business Events	34,656	138,625	163,083	186,772	189,659	195,349	201,209	207,246	213,463
Gallery exhibitions	8,400	11,196	11,532	11,878	12,234	12,601	12,979	13,369	13,770
Commission on art sales	10,000	12,000	12,360	12,731	13,113	13,506	13,911	14,329	14,758
Creative Hub hires	11,564	46,254	47,642	49,071	50,543	52,059	53,621	55,230	56,887
Creative Hub Leases		90,000	92,700	95,481	98,345	101,296	104,335	107,465	110,689
Programming Revenue	89,505	358,020	447,525	447,525	447,525	460,951	474,779	489,023	503,693
Commercial rent - ArtGeo bar		30,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Beverage sales	37,500	150,000	178,126	194,004	205,000	211,150	217,485	224,009	230,729
Sponsorship	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Memberships, seat endowments	0	27,500	26,250	28,125	31,563	32,509	33,485	34,489	35,524
Ticketing	31,472	125,887	158,849	183,601	215,085	221,537	228,183	235,029	242,080
Merchandise sales		8,775	8,994	9,214	9,490	9,775	10,068	10,370	10,681
Operating Revenue	**342,934**	**1,283,927**	**1,527,825**	**1,635,705**	**1,731,702**	**1,781,703**	**1,833,204**	**1,886,250**	**1,940,888**
Operating grants/subsidies and contributions	11,875	47,500	46,250	48,125	51,563	53,110	54,703	56,344	58,035
MERG Reserve transfer	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Performing Arts/Convention Centre Building Reserve Transfer			150,000	154,125	158,363	162,718	167,193	171,791	176,515
Grants and funding	**111,875**	**197,500**	**346,250**	**352,250**	**359,926**	**365,828**	**371,896**	**378,135**	**384,550**
TOTAL REVENUE	**436,809**	**1,481,427**	**1,874,075**	**1,987,955**	**2,091,628**	**2,147,531**	**2,205,100**	**2,264,386**	**2,325,437**
Expense	**2021/22 (transition)**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
Salaries & Wages including cleaners, matching super and $34,500 bar workers wages. Note: $101,331 offset from existing Artgeo Coordinator role	275,840	1,103,359	1,136,460	1,170,554	1,205,670	1,241,840	1,279,095	1,317,468	1,356,992
Casual programming budget	25,000	100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987
Penalties estimate	3,644	14,577	16,618	17,116	17,630	18,159	18,703	19,265	19,842
Other Employee Related Costs (based on Glasshouse & BREC)	5,206	20,823	21,310	21,862	22,015	22,015	22,015	22,015	22,015
Employment expenses	**309,690**	**1,238,759**	**1,277,388**	**1,315,622**	**1,354,588**	**1,394,565**	**1,435,741**	**1,478,153**	**1,521,837**
Administration Operational expenses (based on Glasshouse)	34,425	137,700	140,110	142,562	145,056	147,595	150,178	152,806	155,480
Communications, IT, software (based on Glasshouse)	28,200	28,694	29,554	30,441	31,354	32,295	33,264	34,262	35,289
Bar operations (based on Glasshouse, REAP, BREC)	12,125	48,500	49,349	50,212	51,091	51,985	52,895	53,821	54,762
Cleaning materials (based on BREC)	1,964	7,855	7,992	8,132	8,275	8,419	8,567	8,717	8,869
Electricity & Gas (based on BREC)	25,000	100,000	101,750	103,531	105,342	107,186	109,062	110,970	112,912
Water (based on BREC & REAP)	16,500	66,000	67,155	68,330	69,526	70,743	71,981	73,240	74,522
Insurances (based on Admin & BREC average)	10,000	40,000	40,700	41,412	42,137	42,874	43,625	44,388	45,165
Waste (based on Lawrence)	1,625	6,500	6,663	6,829	6,949	7,070	7,194	7,320	7,448
Security (based on Lawrence)	2,500	10,000	10,175	10,353	10,534	10,719	10,906	11,097	11,291
Fee waivers, concessional hire (based on Glasshouse & Undalup room)	16,250	65,000	66,625	68,291	69,998	71,748	73,542	75,380	77,265
Contractors & Consultants (based on BREC)	6,250	25,000	25,438	25,883	26,336	26,796	27,265	27,743	28,228
Equipment repairs & replacement (based on REAP & Glasshouse)		40,000	40,700	41,412	42,137	42,874	43,625	44,388	45,165
Materials and contracts	**154,839**	**575,249**	**586,211**	**597,388**	**608,735**	**620,305**	**632,102**	**644,131**	**656,397**
Marketing & Publicity (based on BREC)	140,000	144,000	146,520	149,084	151,693	154,348	157,049	159,797	162,594
Programming Expenditures includes show purchases $210,359, Production expense $16404, Royalties $31,787 (based on BREC)	64,636	258,545	263,070	267,673	272,358	277,124	281,973	286,908	291,929
Marketing & Promotion (Buying shows/Conference Sponsorships)	**204,636**	**402,545**	**409,590**	**416,757**	**424,051**	**431,471**	**439,022**	**446,705**	**454,522**
Building maintenance / asset management			**280,316**	**285,813**	**291,309**	**296,806**	**302,302**	**307,798**	**307,798**
Total Expenditure	**669,165**	**2,216,553**	**2,553,504**	**2,615,580**	**2,678,682**	**2,743,147**	**2,809,167**	**2,876,788**	**2,940,555**
Expenses without maintenance			2,273,188	2,329,767	2,387,373	2,446,341	2,506,865	2,568,989	2,632,757
Operating surplus/deficit	**-232,356**	**-735,125**	**-679,429**	**-627,625**	**-587,054**	**-595,616**	**-604,067**	**-612,402**	**-615,118**
Allocations									
Plant Charge Allocation	3,434	13,735	13,975	14,220	14,469	14,722	14,979	15,242	15,508
Finance & Corporate Services Support	1,358	5,432	5,527	5,624	5,722	5,822	5,924	6,028	6,133
Customer Service Charges	3,526	14,105	14,352	14,603	14,859	15,119	15,383	15,653	15,927
Records Services Charges	1,842	7,367	7,496	7,627	7,760	7,896	8,034	8,175	8,318
Financial Services Charges	4,840	19,358	19,697	20,042	20,392	20,749	21,112	21,482	21,858
Human Resources & Payroll Charge	5,682	22,727	23,124	23,529	23,941	24,360	24,786	25,220	25,661
Occupational Health & Safety Charges	1,182	4,729	4,811	4,895	4,981	5,068	5,157	5,247	5,339
Computer Services Charges	5,847	23,388	23,797	24,214	24,638	25,069	25,508	25,954	26,408
Business Systems Charges	5,989	23,957	24,376	24,803	25,237	25,679	26,128	26,585	27,051
Public Works Overheads Charges	2,084	8,337	8,483	8,632	8,783	8,936	9,093	9,252	9,414
Plant Charge Allocation	41	166	168	171	174	177	181	184	187
Internal Plant Depreciation Charges	14	57	58	59	60	61	62	63	64
Public Works Overheads Charges	303	1,210	1,232	1,253	1,275	1,297	1,320	1,343	1,367
Plant Charge Allocation	86	342	348	354	360	367	373	380	386
Internal Plant Depreciation Charges	54	215	219	222	226	230	234	238	243
Public Works Overheads Charges	563	2,252	2,292	2,332	2,373	2,414	2,456	2,499	2,543
Total Allocations (based on GLC)	**36,844**	**147,377**	**149,956**	**152,580**	**155,250**	**157,967**	**160,732**	**163,544**	**166,406**

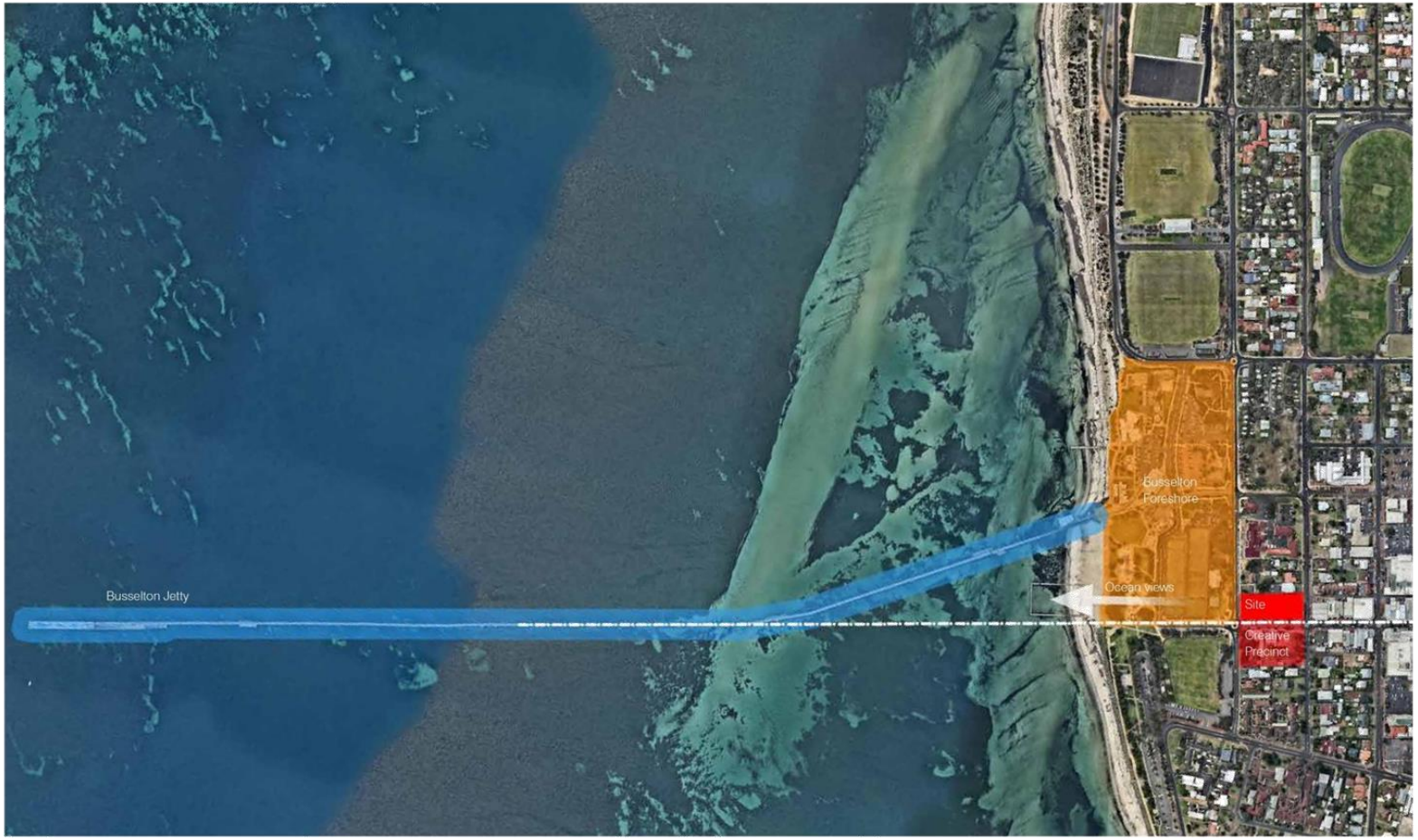
BUSSELTON ENTERTAINMENT & ARTS CREATIVE HUB (BEACH)

DPLH PRESENTATION
Heritage Review

09 JUNE 2020

Kerry Hill Architects

Urban context analysis and identification of important linkages and frontages in the Cultural Precinct and key frontages



Site Location Plan

Busselton Lighthouse

Urban Context Analysis

Busselton Courthouse

Vasse Hotel

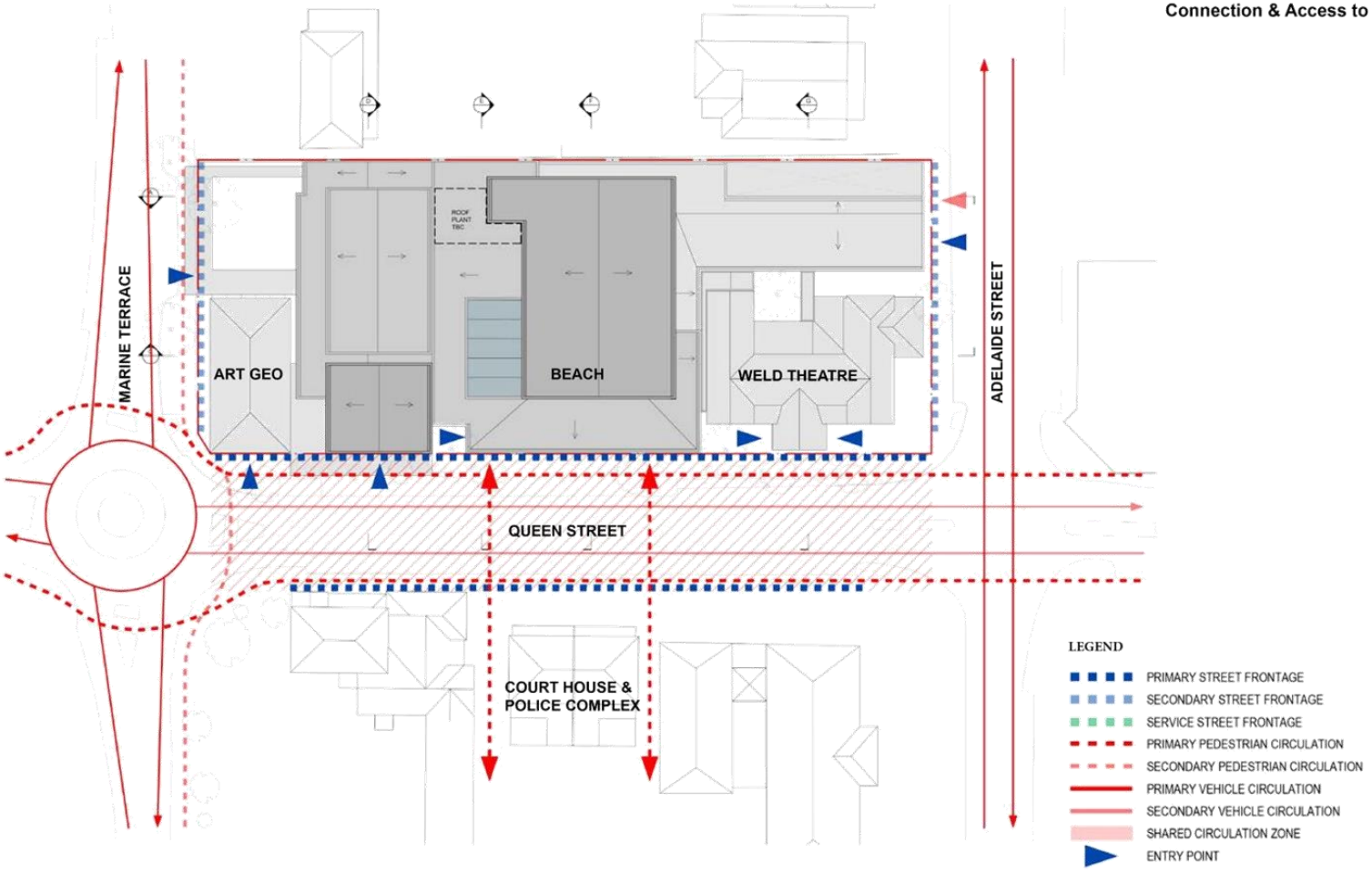
Natural Context Analysis

Natural Contextual References

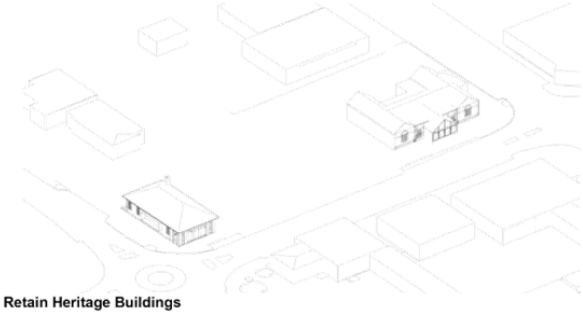
Urban Contextual References

Material References

Connection & Access to Site

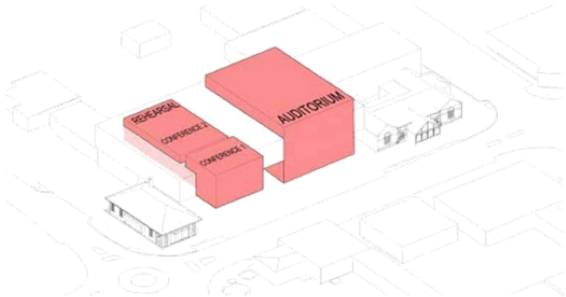


Concept Design

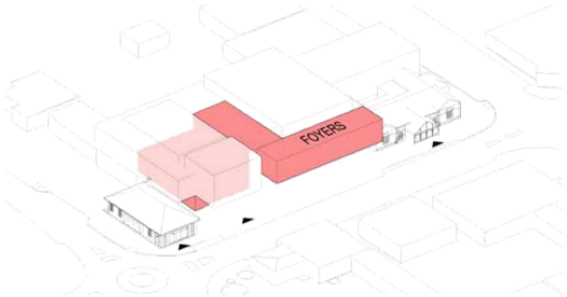


1. Retain Heritage Buildings

2. Back of House / Servicing zone to East side of site



3. Venues 'plug' into Back of House zone

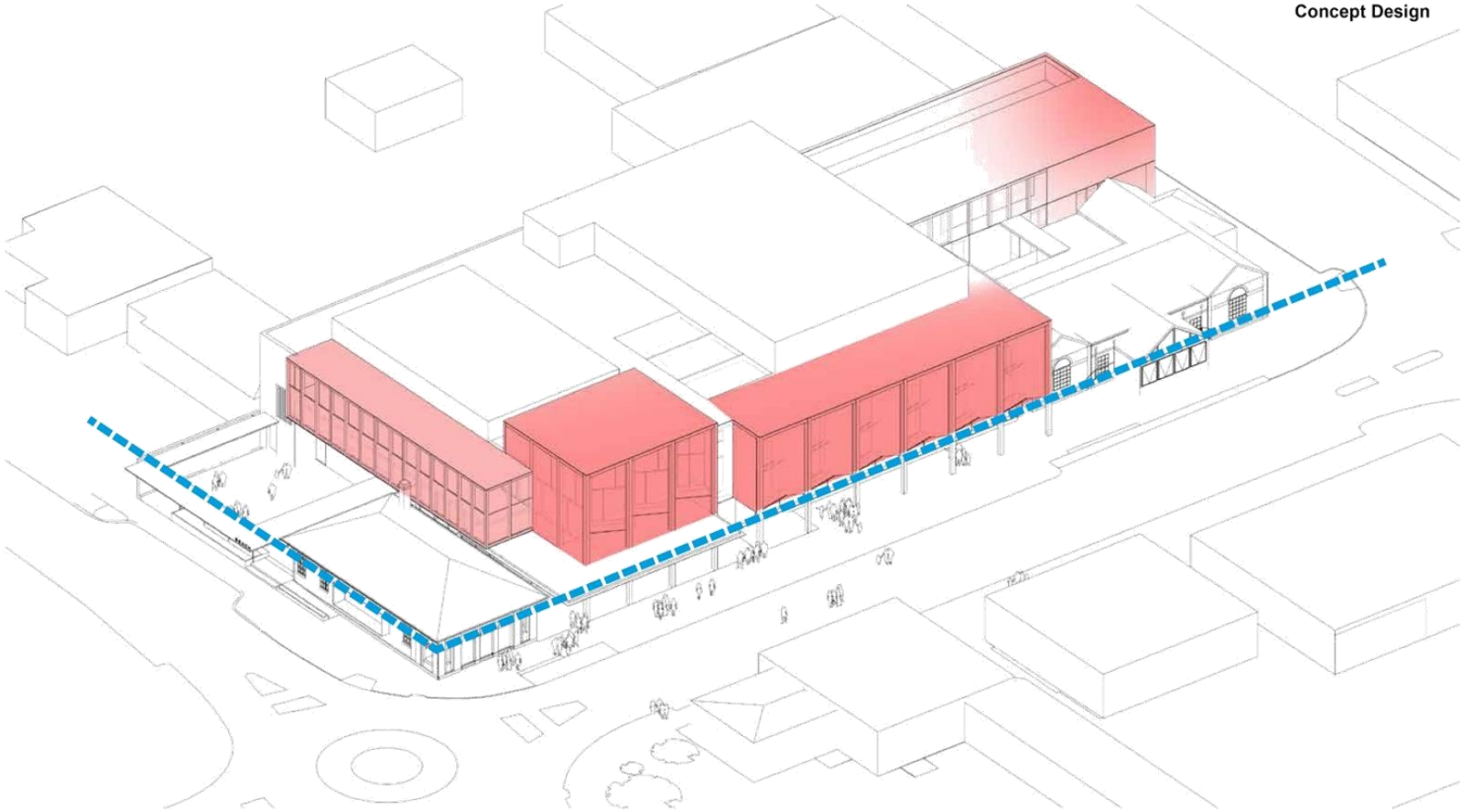


4. Locate Foyer and Entry to Queen Street to support activation & transparency

5. Locate entry point volume to Queen Street as 'Urban Marker'

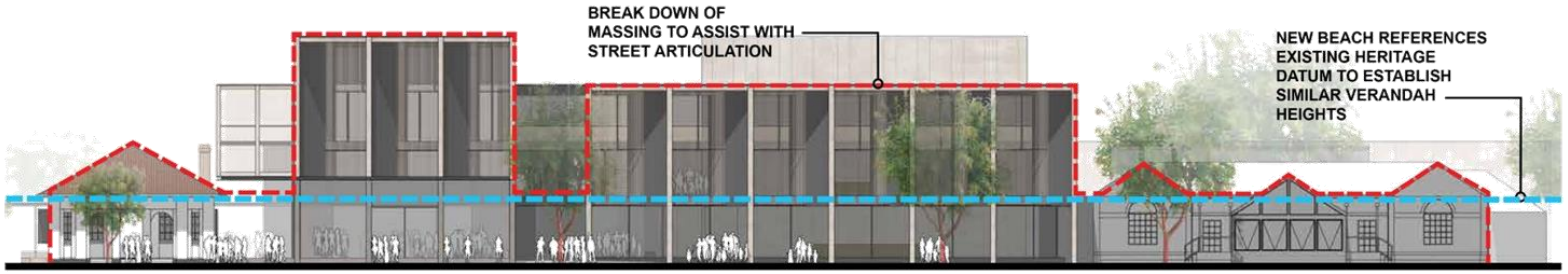
6. Acknowledge datum of heritage buildings eaves

Concept Design



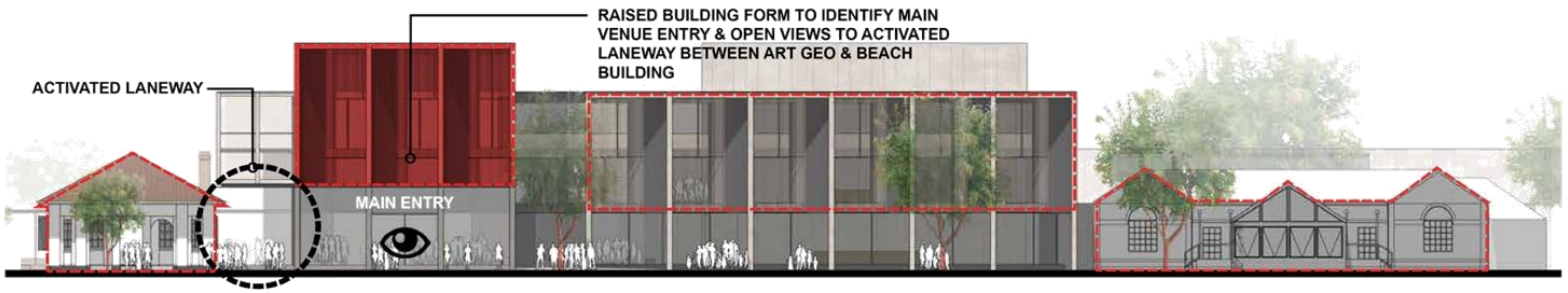
Building reads as a series of smaller volumes consistent with heritage scale and acknowledges the datum of the heritage buildings eaves line

Scale and Massing



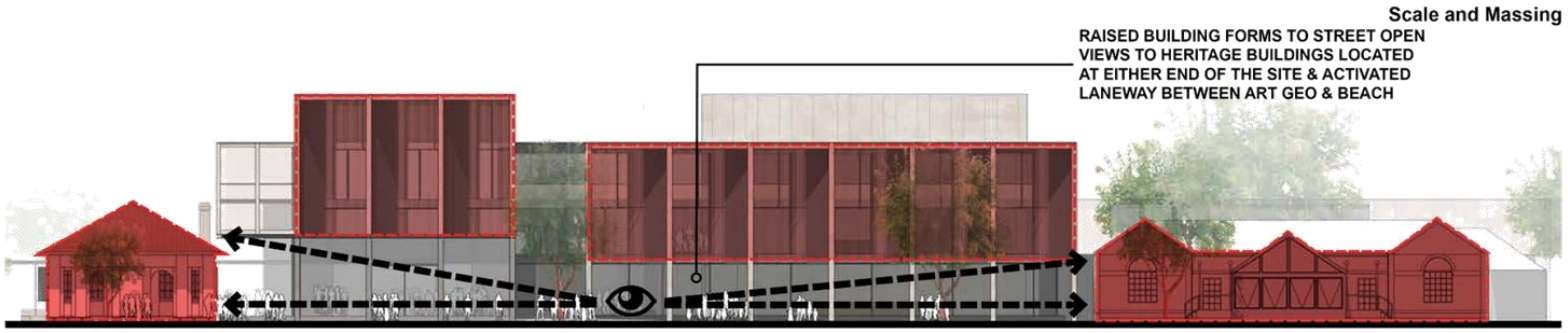
Elevation Diagram - Heritage Datum References and Street Articulation

Elevation Diagram - Mass & Proportion

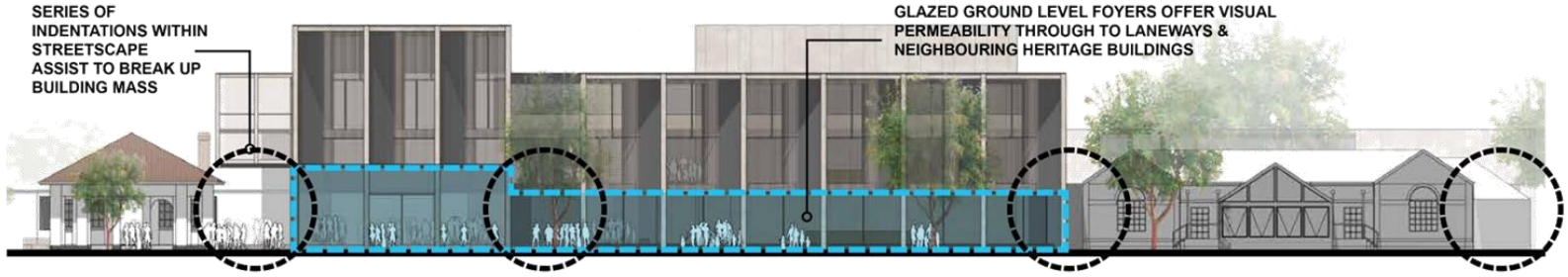


Elevation Diagram - Main BEACH Entry Identification

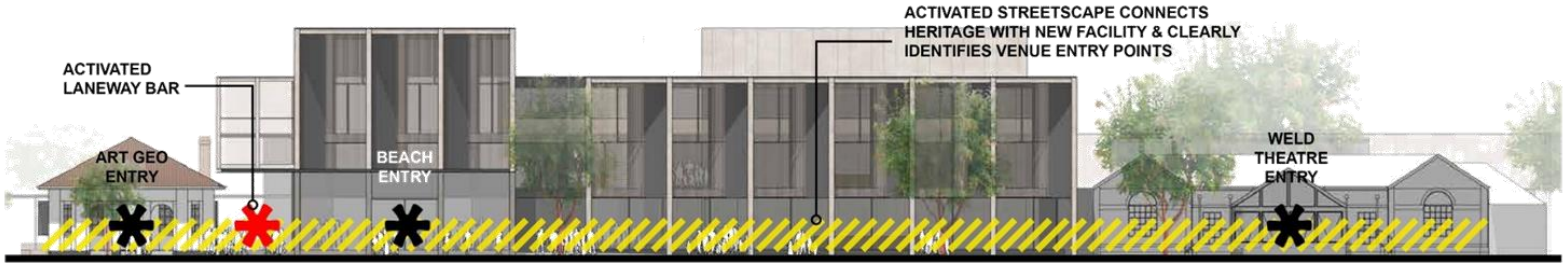
Scale and Massing



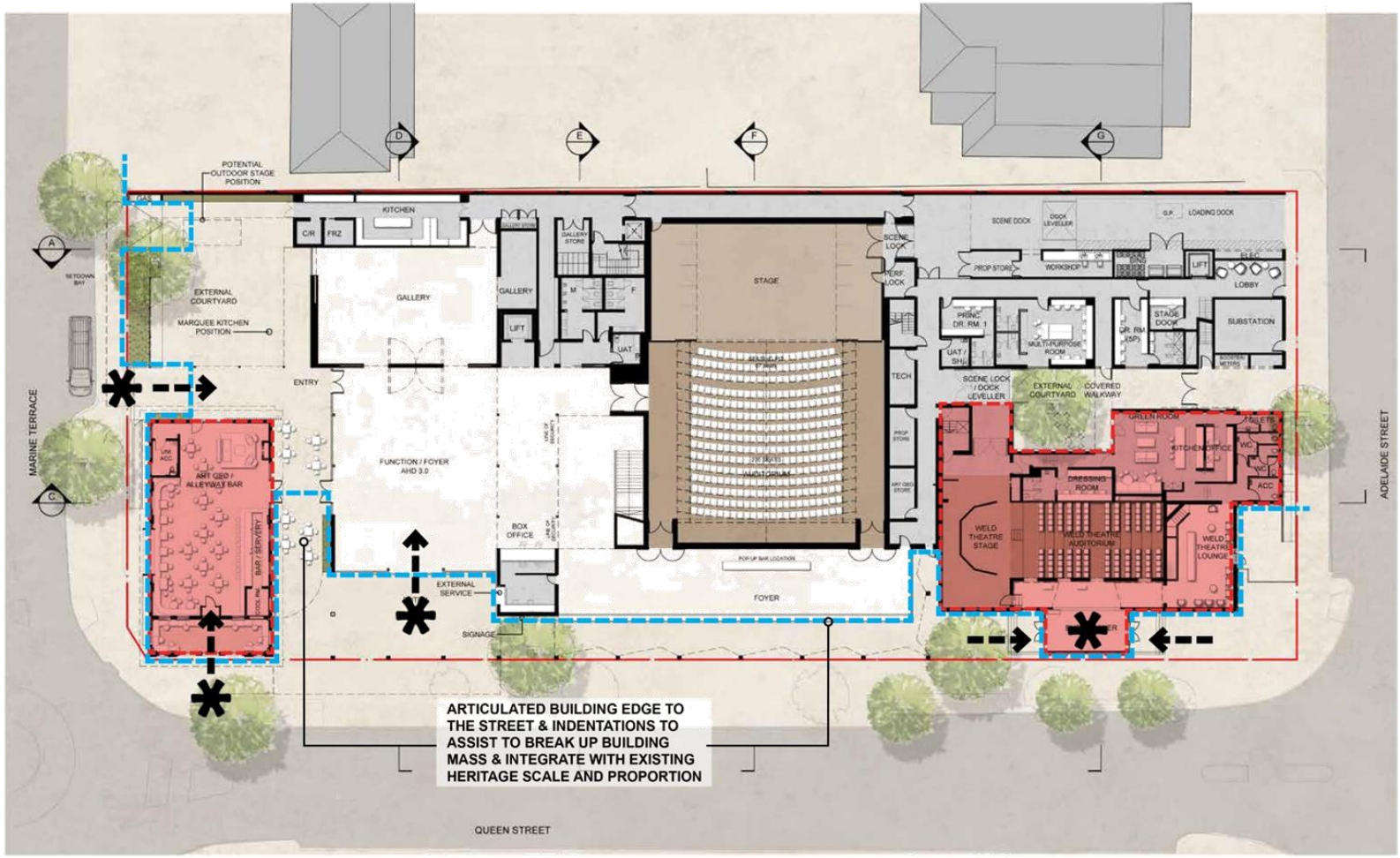
Elevation Diagram - Raised Building Volumes open views to Heritage landmarks.



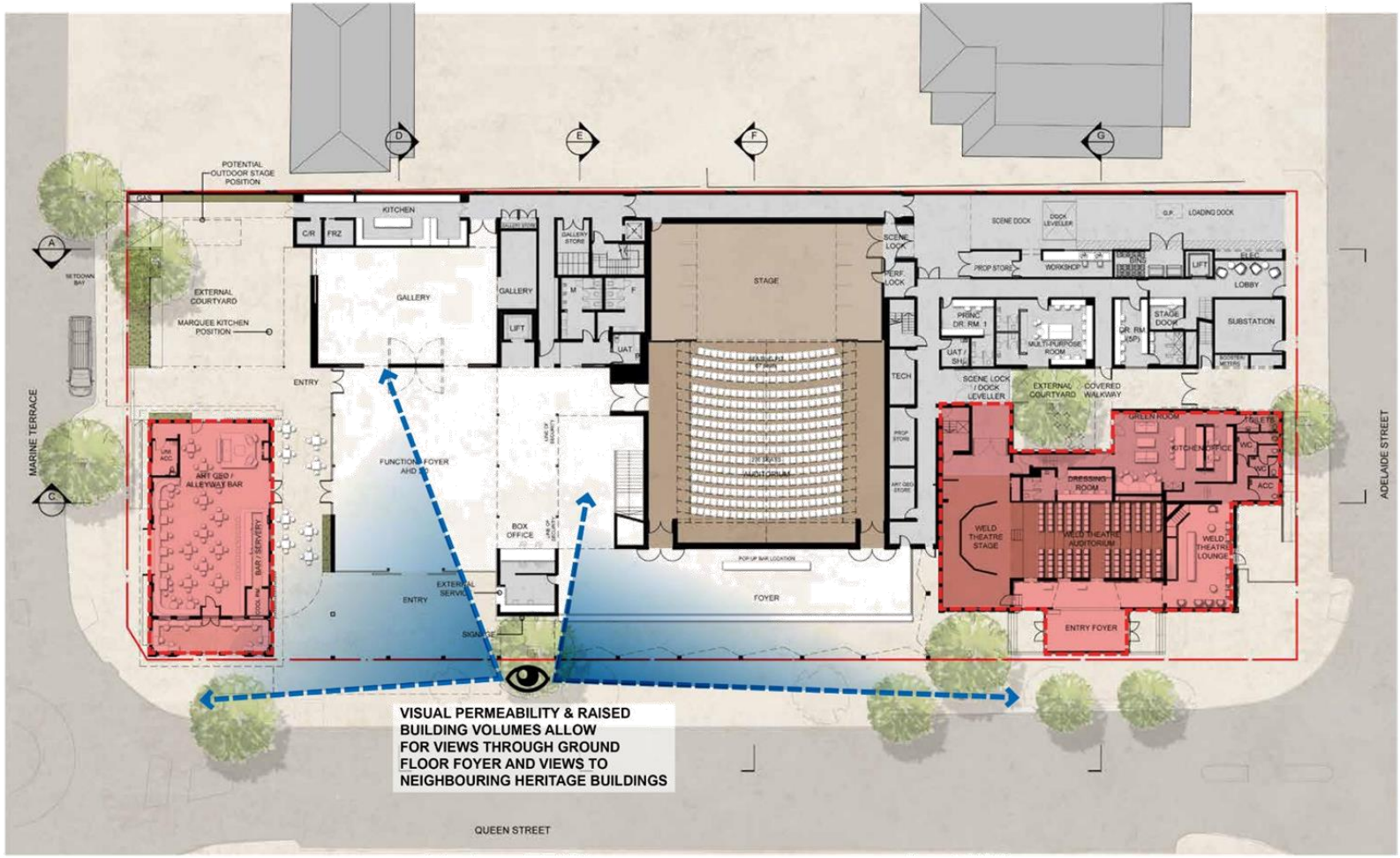
Elevation Diagram - Indentations & Visual Permeability



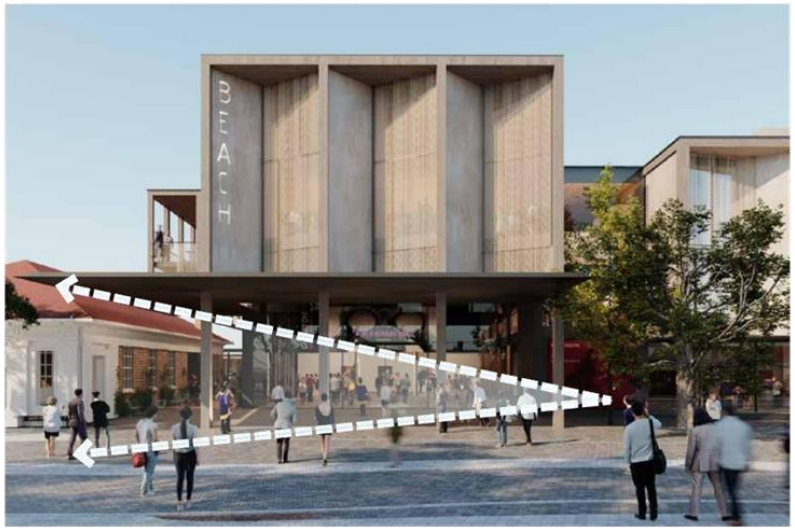
Elevation Diagram - Street Activation & Venue Entry Locations



HERITAGE INTEGRATION & STREET ARTICULATION



HERITAGE INTEGRATION THROUGH VISUAL CONNECTIVITY



RAISED VOLUME PROVIDES CLEAR HIERARCHY TO BEACH ENTRY & OPENS VIEWS TO HERITAGE BUILDING & ACTIVATED LANEWAY BETWEEN BOTH VENUES. PERMEABLE GROUND LEVEL ALLOWS VIEWS THROUGH FOYER TO HERITAGE BUILDING, GALLERY AND NORTH EAST COURTYARD.

PERMEABLE GROUND LEVEL ALLOWS VIEWS THROUGH FOYER TO HERITAGE BUILDING, GALLERY AND NORTH EAST COURTYARD & ASSISTS TO VISUALLY CONNECT HERITAGE TO THE NEW FACILITY.

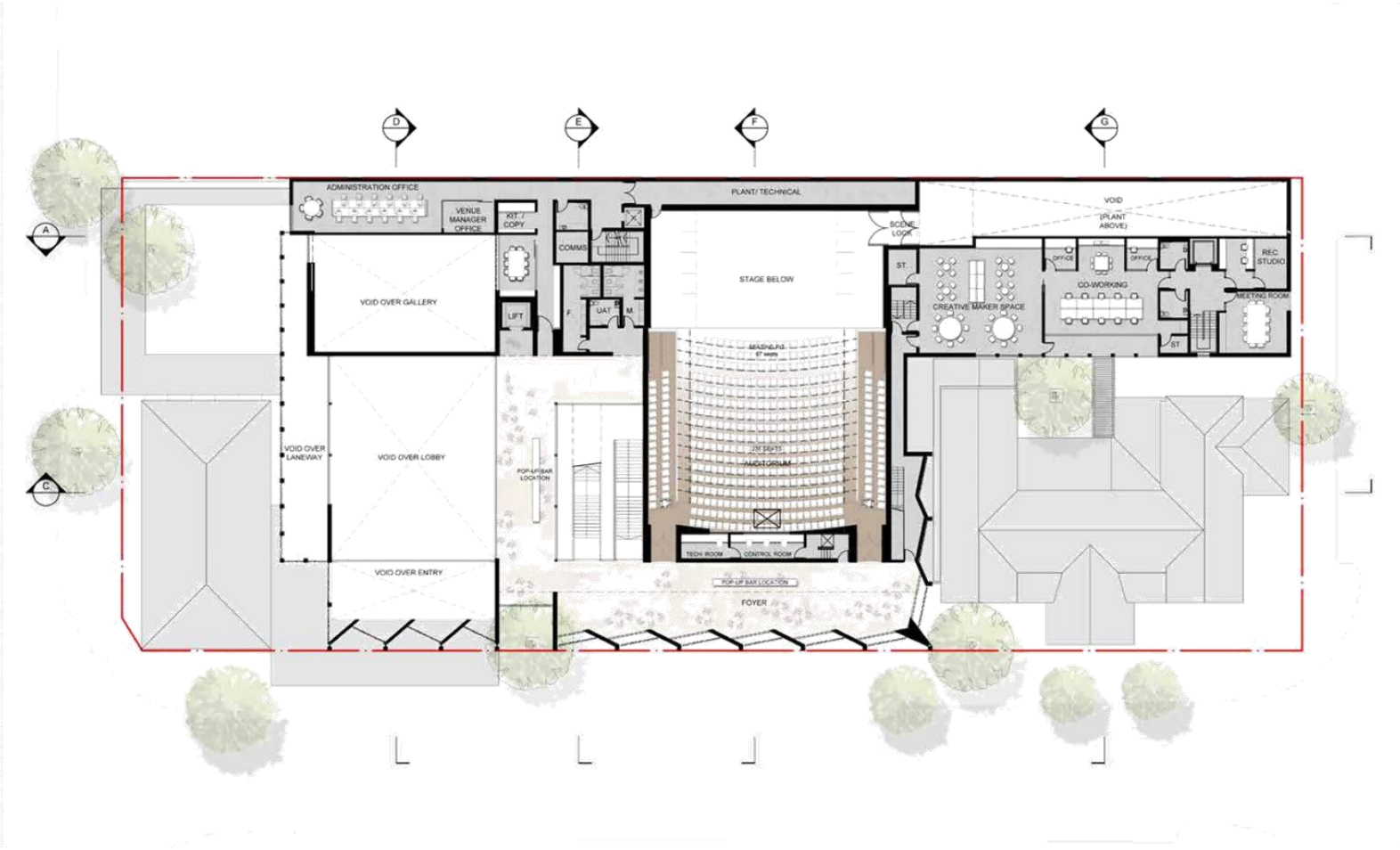
HERITAGE INTEGRATION THROUGH VISUAL CONNECTIVITY

PERMEABLE GROUND LEVEL ALLOWS VIEWS THROUGH FOYER TO HERITAGE BUILDING, GALLERY AND NORTH EAST COURTYARD VISUALLY CONNECTING HERITAGE WITH THE NEW FACILITY. HIGHER VOLUMES TO THE MAIN FOYER OPEN VIEWS TO HERITAGE FACADES AND PROVIDES OPEN VOLUME, NATURAL SUN PENETRATION & AN ACTIVE ENVIRONMENT TO ADJOINING LANEWAYS.

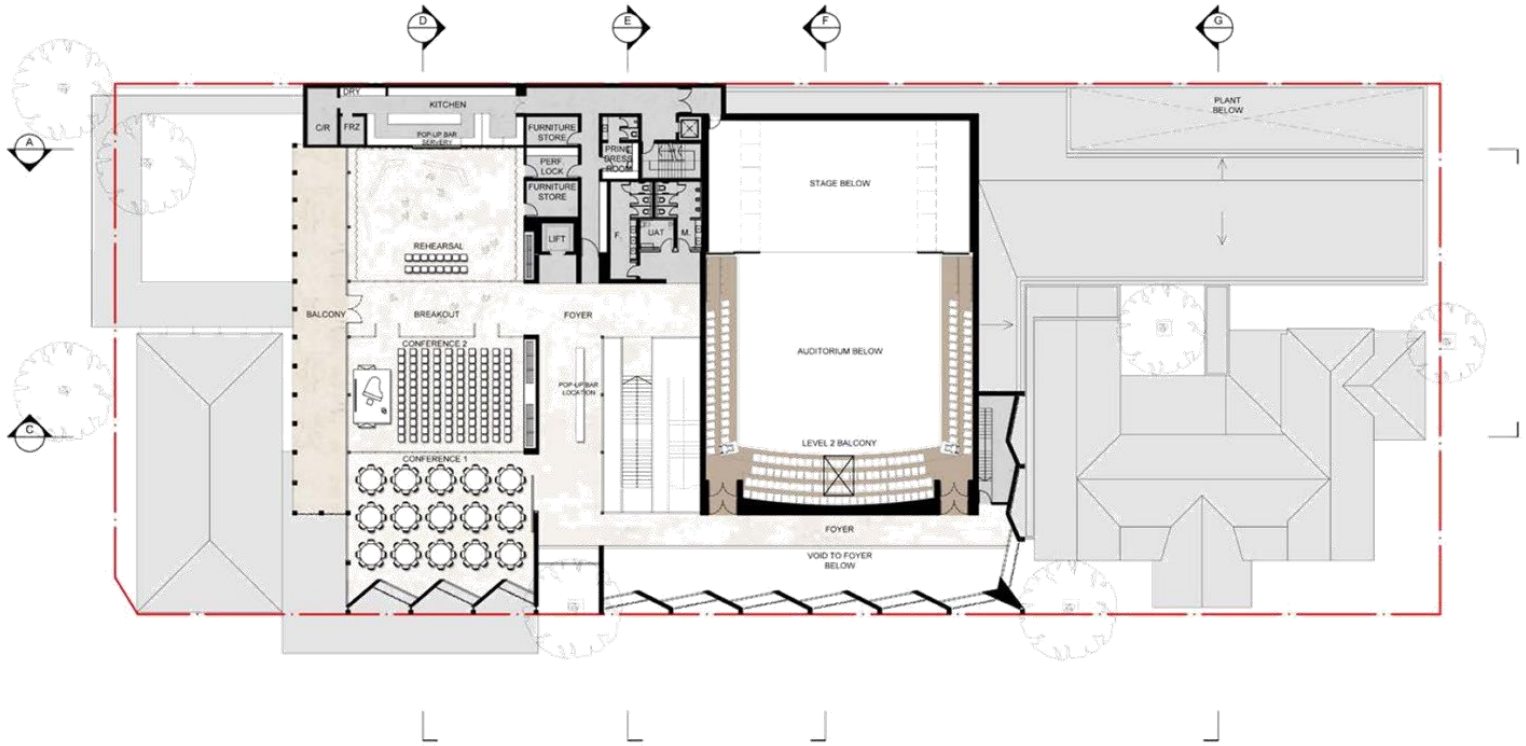
GROUND MATERIAL BLEND WITH THE HERITAGE FACADE TO EXTEND SIMILAR TEXTURE AND FINISHES. NORTH ENTRY TO BEACH PROVIDES ACTIVITY AROUND THE HERITAGE BUILDING & PROVIDE NEW LIFE TO ART GEO INTEGRATING HERITAGE INTO THE CREATIVE ARTS PRECINCT. COURTYARD SPACES AND ACTIVE LANEWAYS PROVIDE EXTERNAL SPACES TO SUPPORT THE NEW VENUES.
ENTRY CANOPIES ARE RAISED TO OPEN VIEWS OF HERITAGE FACADE.

HERITAGE INTEGRATION THROUGH VISUAL CONNECTIVITY

GROUND FLOOR PLAN


D
E
F
G
A
C
ADMINISTRATION OFFICE
VENUE MANAGER OFFICE
KIT / COPY
COMMS
PLANT/ TECHNICAL
SCENE LOCK
VOID (PLANT ABOVE)
STAGE BELOW
ST.
OFFICE
OFFICE
REC. STUDIO
CO-WORKING
MEETING ROOM
CREATIVE MAKER SPACE
ST
VOID OVER GALLERY
LIFT
F
UAT
M
SEATING PLT
67 seats
VOID OVER LANEWAY
VOID OVER LOBBY
POP-UP BAR LOCATION
276 SEATS
AUDITORIUM
TECH. ROOM
CONTROL ROOM
VOID OVER ENTRY
POP-UP BAR LOCATION
FOYER

LEVEL 1 PLAN


D
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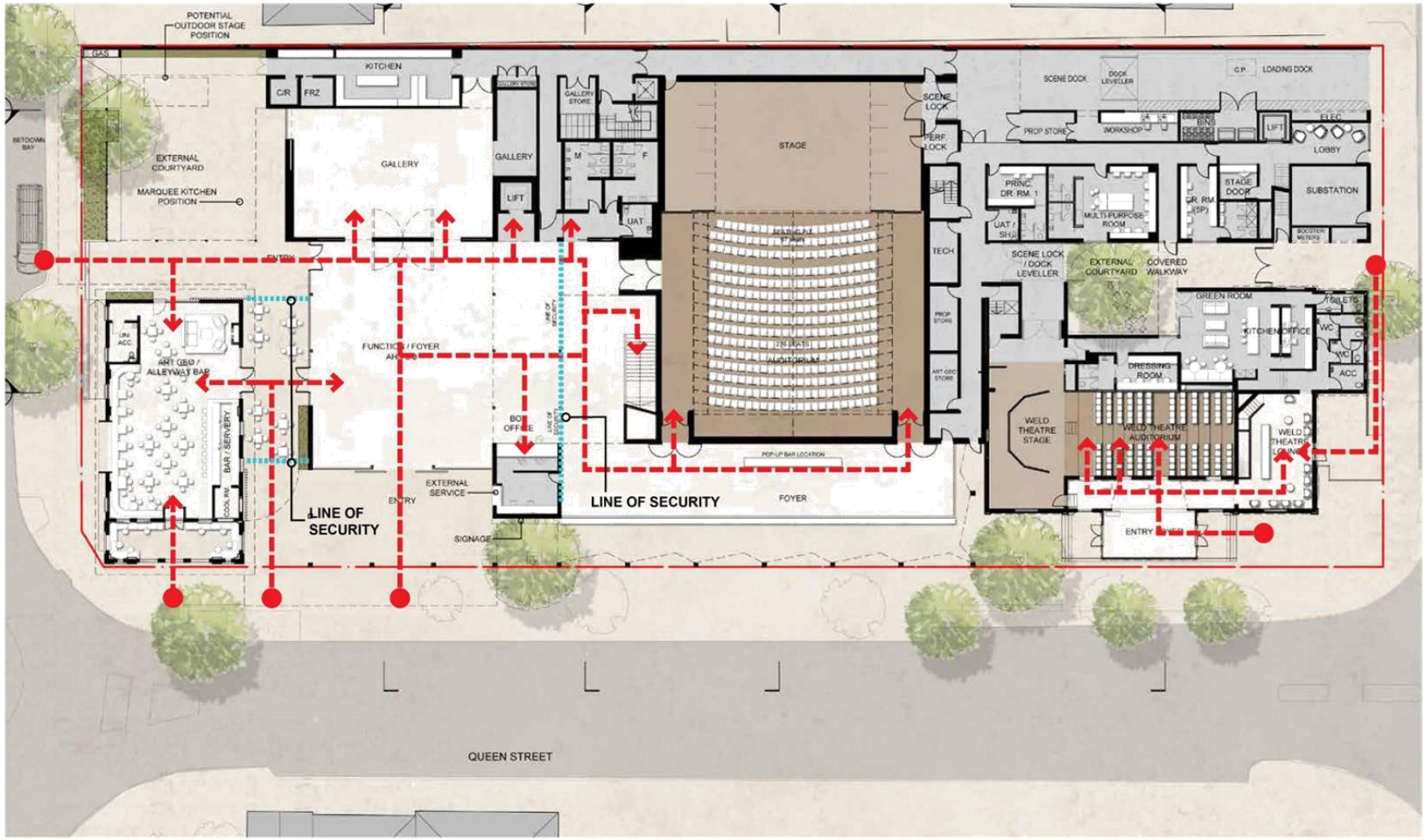
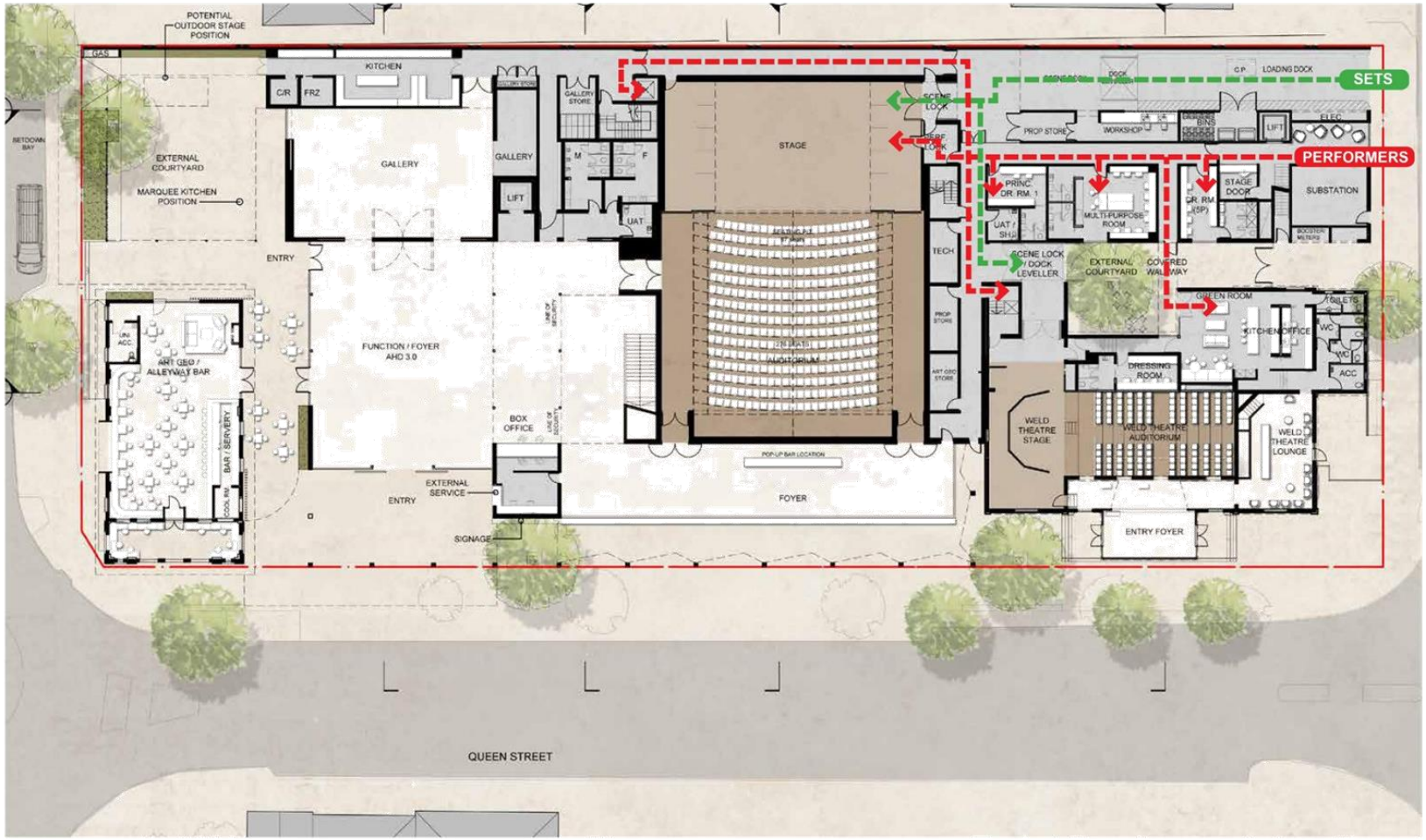
DRY
KITCHEN
C/R
FRZ
POP-UP BAR DELIVERY
FURNITURE STORE
PERF LOCK
FURNITURE STORE
PRIME PRESS ROOM
LIFT
F.
UAT
M.
REHEARSAL
BALCONY
BREAKOUT
FOYER
CONFERENCE 2
POP-UP BAR LOCATION
CONFERENCE 1
STAGE BELOW
AUDITORIUM BELOW
LEVEL 2 BALCONY
FOYER
VOID TO FOYER BELOW
PLANT BELOW

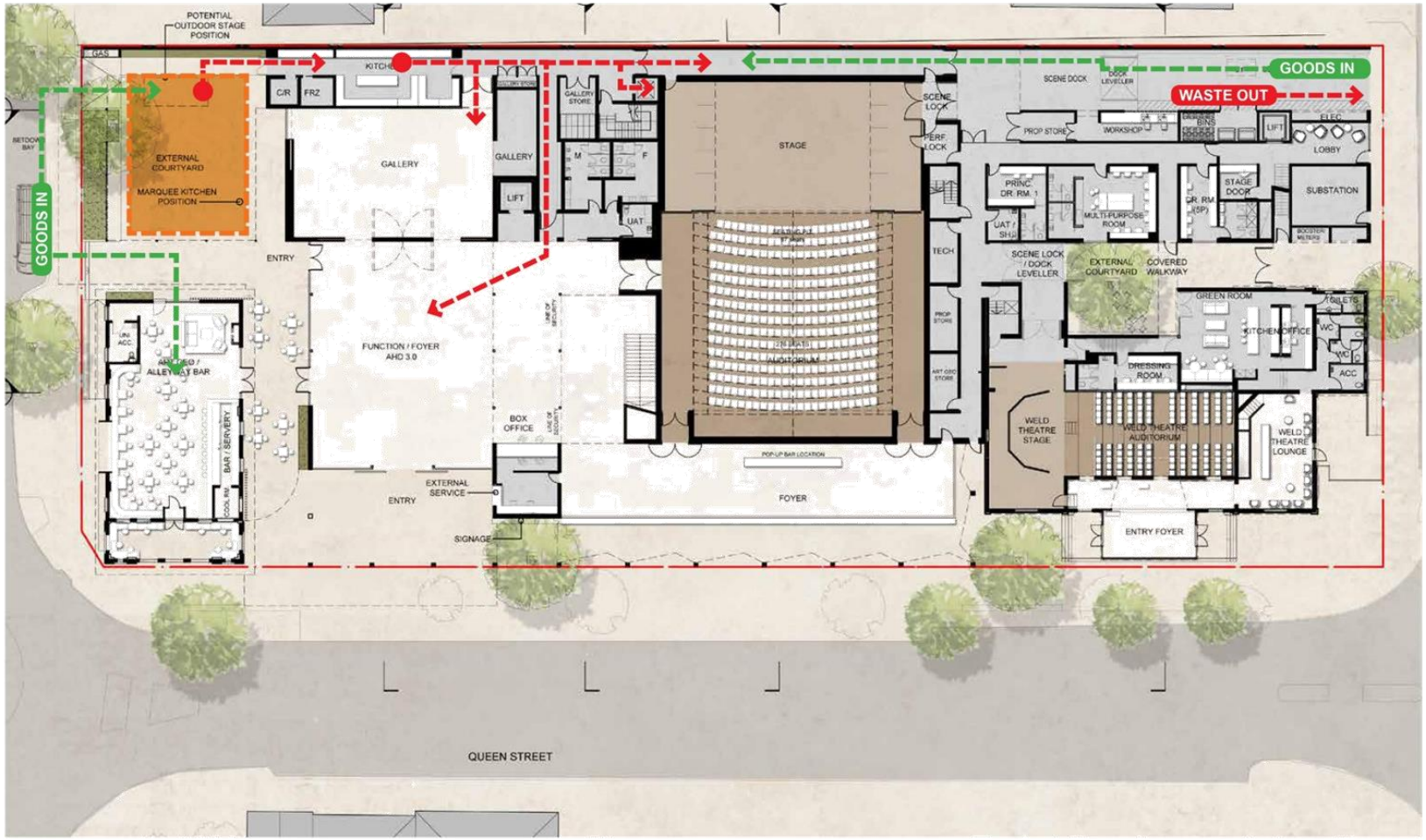
LEVEL 2 PLAN



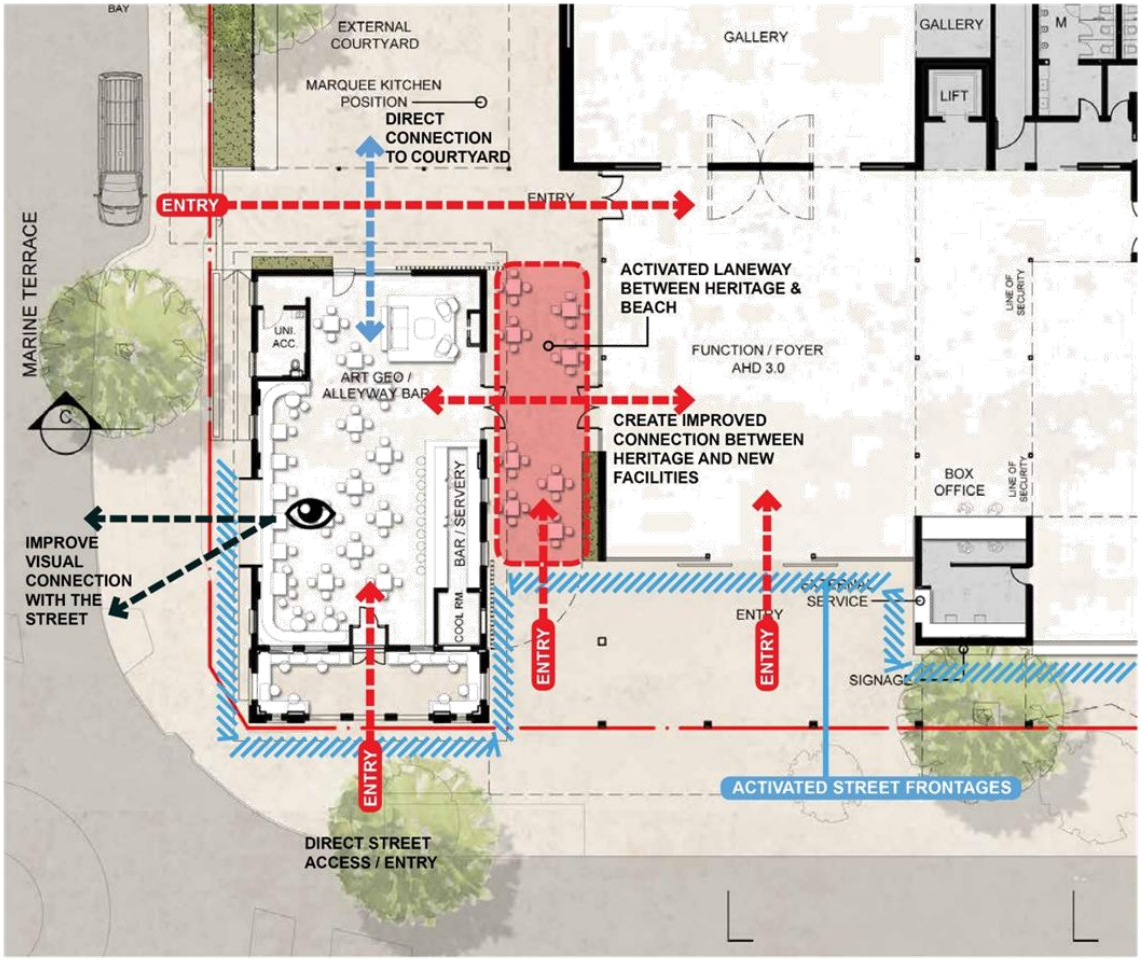
GROUND FLOOR PLAN
PUBLIC CIRCULATION



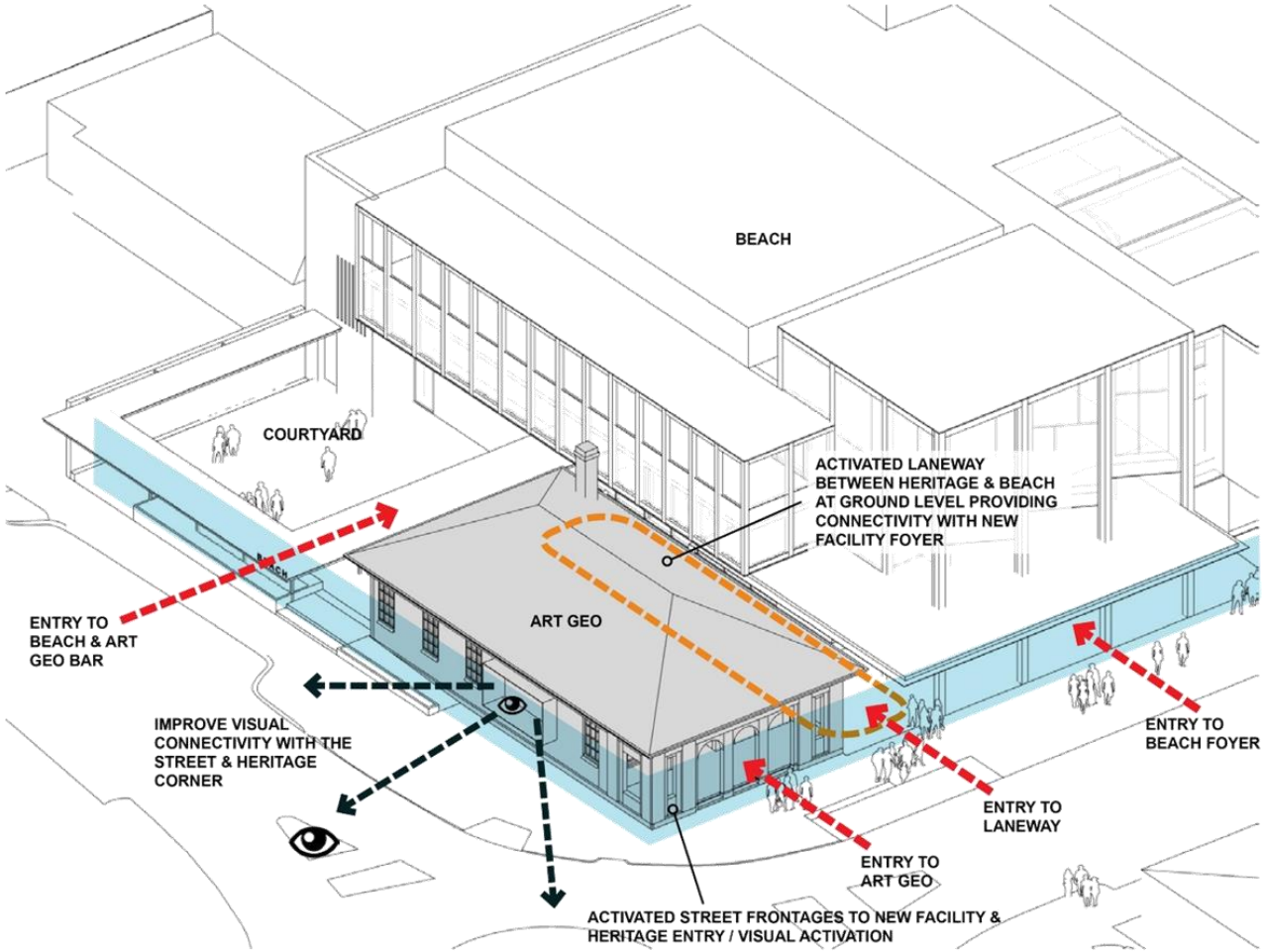
GROUND FLOOR PLAN
PERFORMERS & SETS CIRCULATION



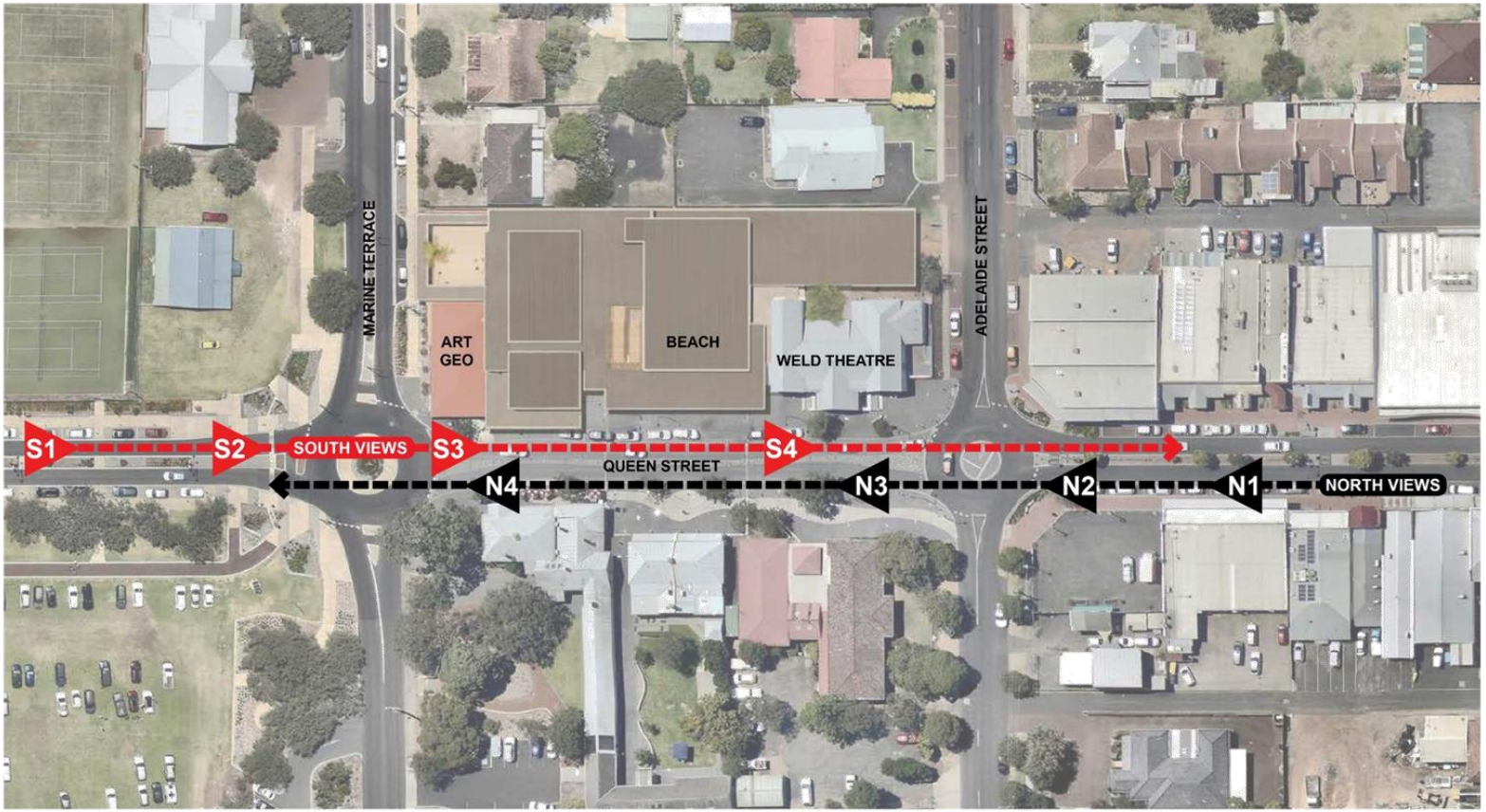
GROUND FLOOR PLAN
CATERING LINKS & FOOD SERVICING



GROUND FLOOR PLAN - ART GEO CONNECTIVITY



ART GEO CONNECTIVITY



STREET VIEW ANALYSIS - LOCATIONS

NORTH VIEW DOWN QUEEN STREET

NORTH VIEW DOWN QUEEN STREET AT QUEEN & ADELAIDE STREET INTERSECTION

NORTHERN STREET VIEWS

NORTH VIEW DOWN QUEEN STREET ADJACENT WELD THEATRE

NORTH VIEW DOWN QUEEN STREET AT QUEEN STREET & MARINE TERRACE INTERSECTION

NORTHERN STREET VIEWS

SOUTH VIEW DOWN QUEEN STREET

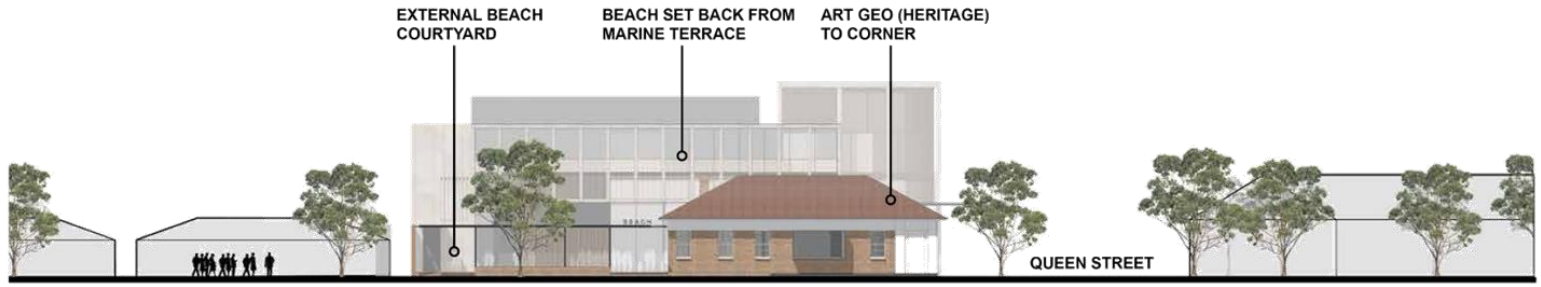
SOUTH VIEW DOWN QUEEN STREET AT QUEEN STREET & MARINE TERRACE INTERSECTION

SOUTHERN STREET VIEWS

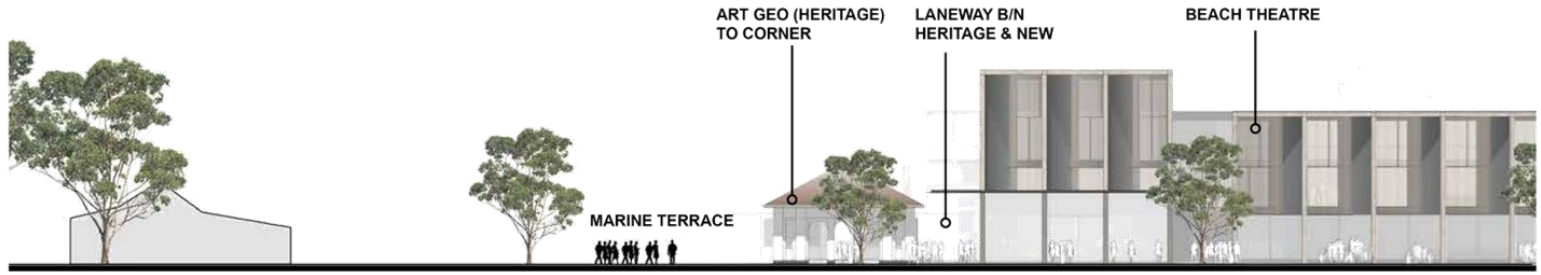
SOUTH VIEW DOWN QUEEN STREET ADJACENT ART GEO & NEW BEACH FACILITY

SOUTH VIEW DOWN QUEEN STREET AT QUEEN & ADELAIDE STREET INTERSECTION

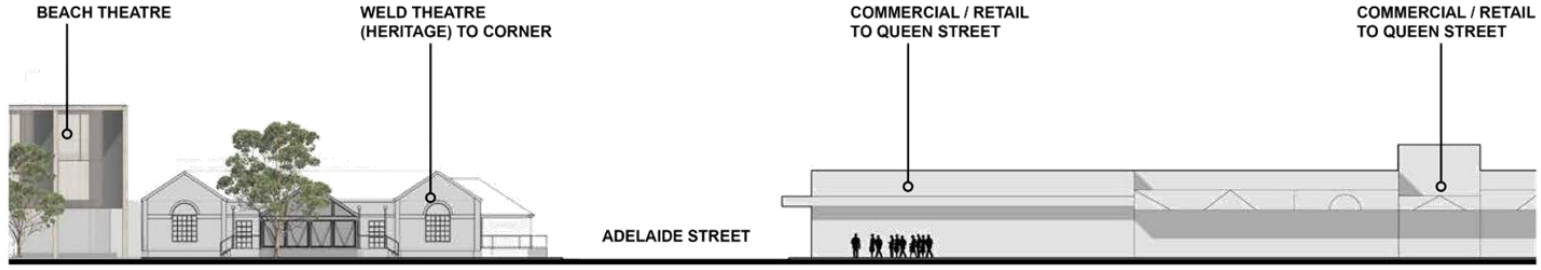
SOUTHERN STREET VIEWS



MARINE TERRACE ELEVATION



QUEEN STREET ELEVATION (NORTH)



QUEEN STREET ELEVATION (SOUTH)

Building Materials & Textural References

HERITAGE FABRIC **BEACH BUILDING FABRIC**

MATERIALS FOR BEACH HAVE BEEN SELECTED TO COMPLIMENT THE EXISTING HERITAGE FABRIC OF ART GEO AND WELD THEATRE TO PROVIDE HISTORICAL & NATURAL CONTEXTUAL REFERENCES

Building Materials & Textural References

BEACH BUILDING FABRIC

HERITAGE BUILDING FABRIC

MATERIALS FOR BEACH HAVE BEEN SELECTED TO COMPLIMENT THE EXISTING HERITAGE FABRIC OF ART GEO AND WELD THEATRE TO PROVIDE HISTORICAL & NATURAL CONTEXTUAL REFERENCES

BEACH
VIEW FROM SOUTH WEST | DAY
BUSSELTON ENTERTAINMENT & ARTS CREATIVE HUB (BEACH) - DPLH PRESENTATION | 9 JUNE 2020
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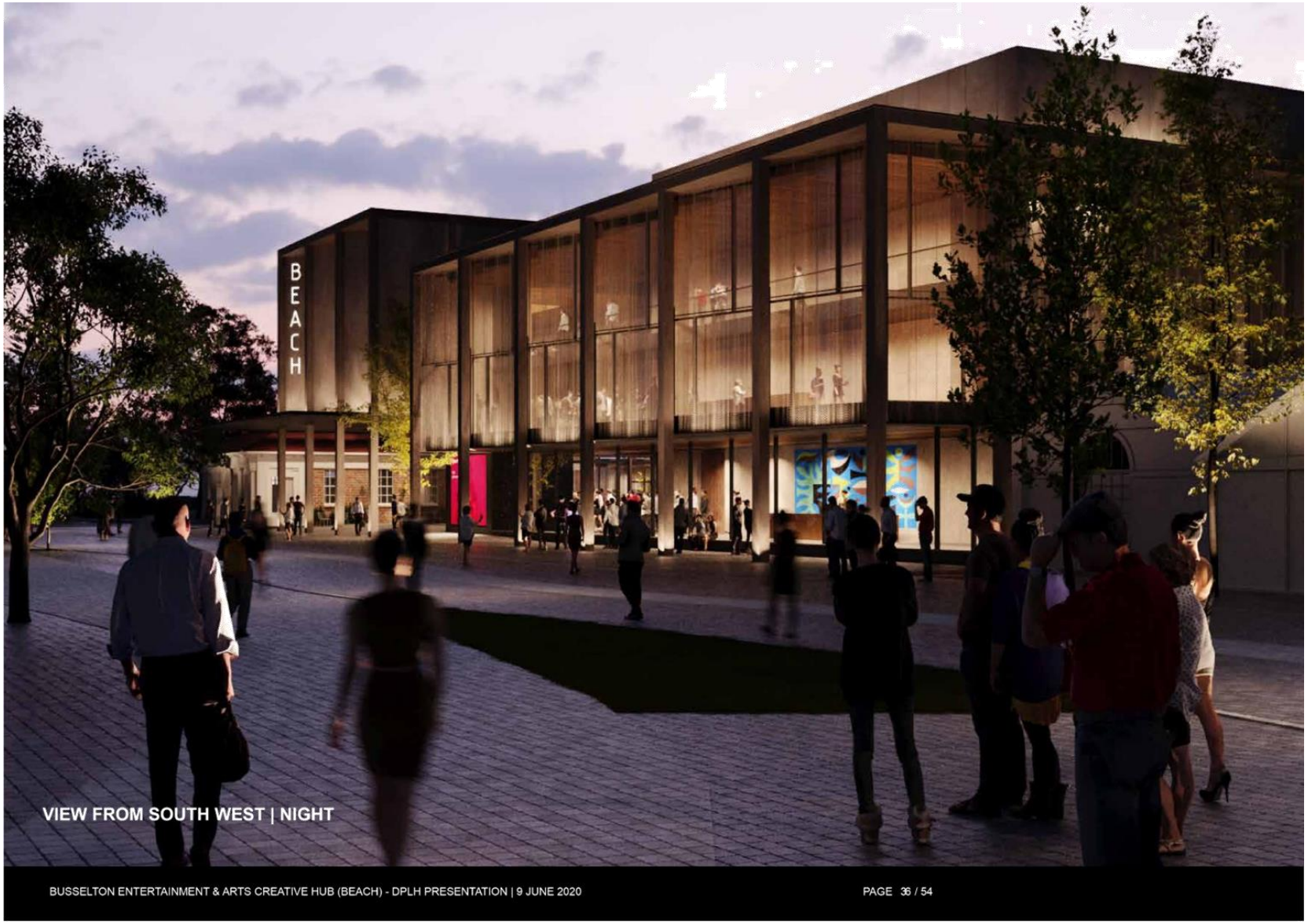
BEACH
VIEW FROM SOUTH WEST | NIGHT
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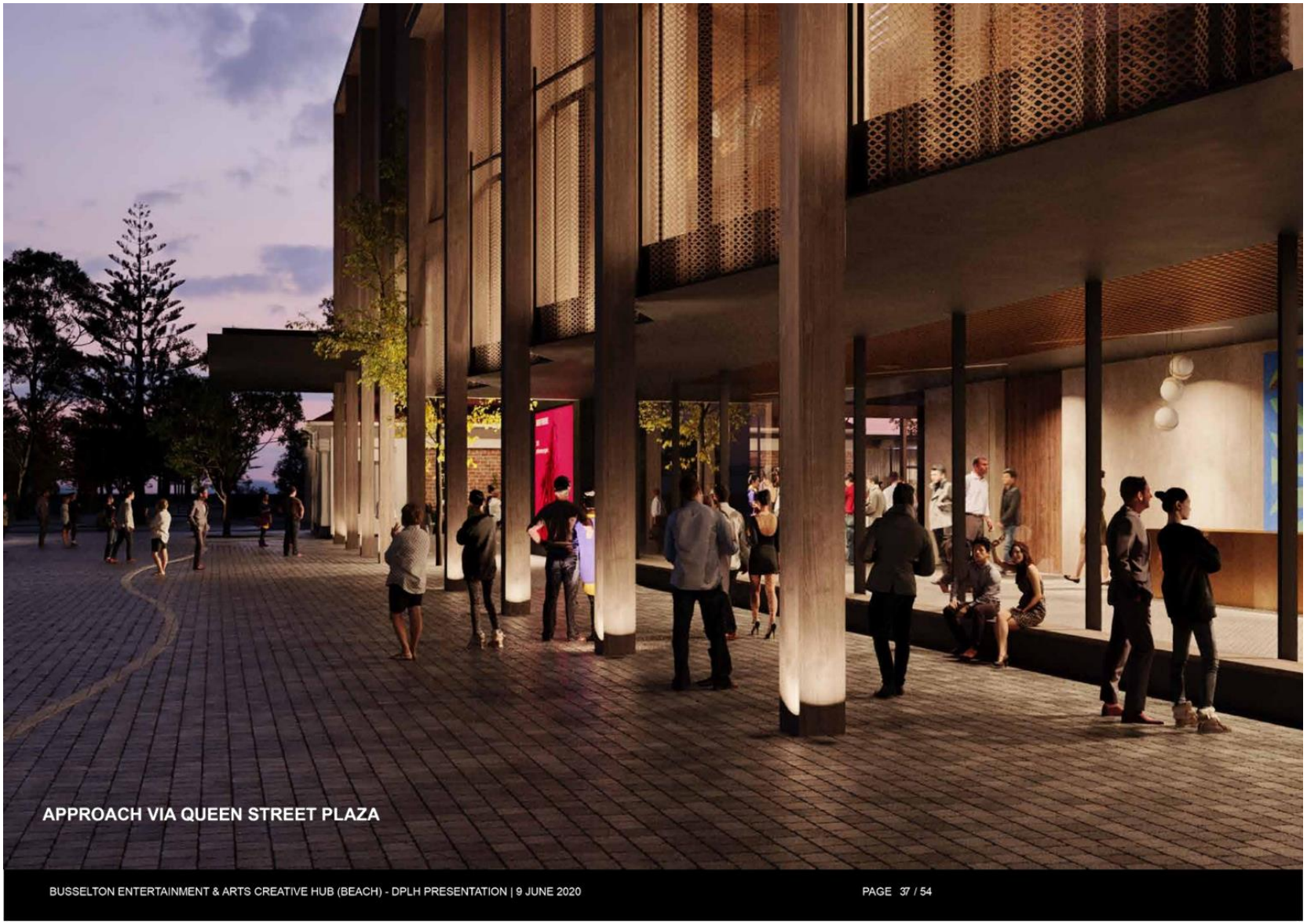
APPROACH VIA QUEEN STREET PLAZA
BUSSELTON ENTERTAINMENT & ARTS CREATIVE HUB (BEACH) - DPLH PRESENTATION | 9 JUNE 2020
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BEACH
GALLERY ONE
TRIENNIAL
THEATRE
MAIN ENTRY FROM QUEEN STREET | DAY
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BEACH
GALLERY ONE
TRIENNIAL
THEATRE
MAIN ENTRY FROM QUEEN STREET | NIGHT
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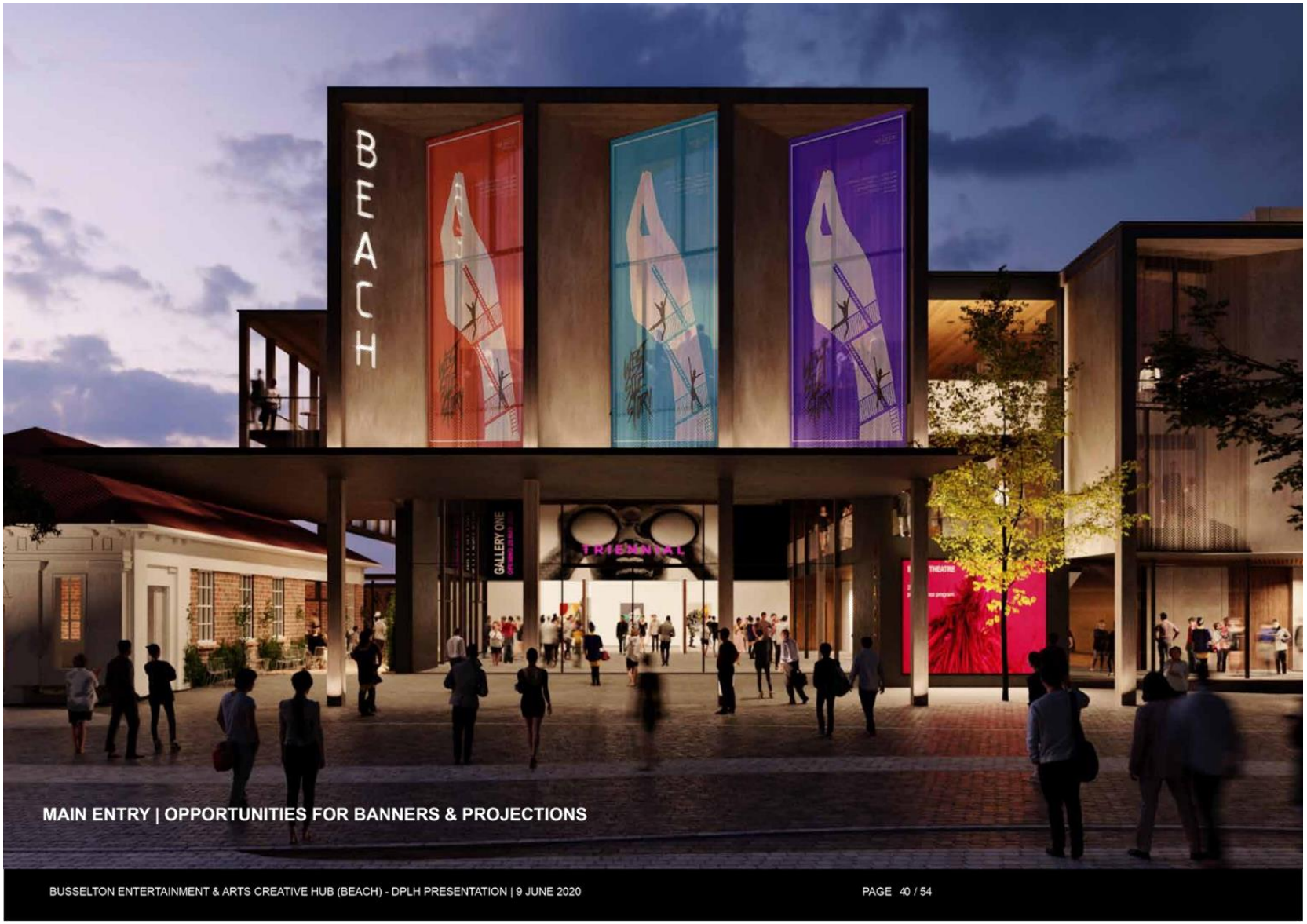
BEACH
GALLERY ONE
TRIENNIAL
THEATRE
MAIN ENTRY | OPPORTUNITIES FOR BANNERS & PROJECTIONS
BUSSELTON ENTERTAINMENT & ARTS CREATIVE HUB (BEACH) - DPLH PRESENTATION | 9 JUNE 2020
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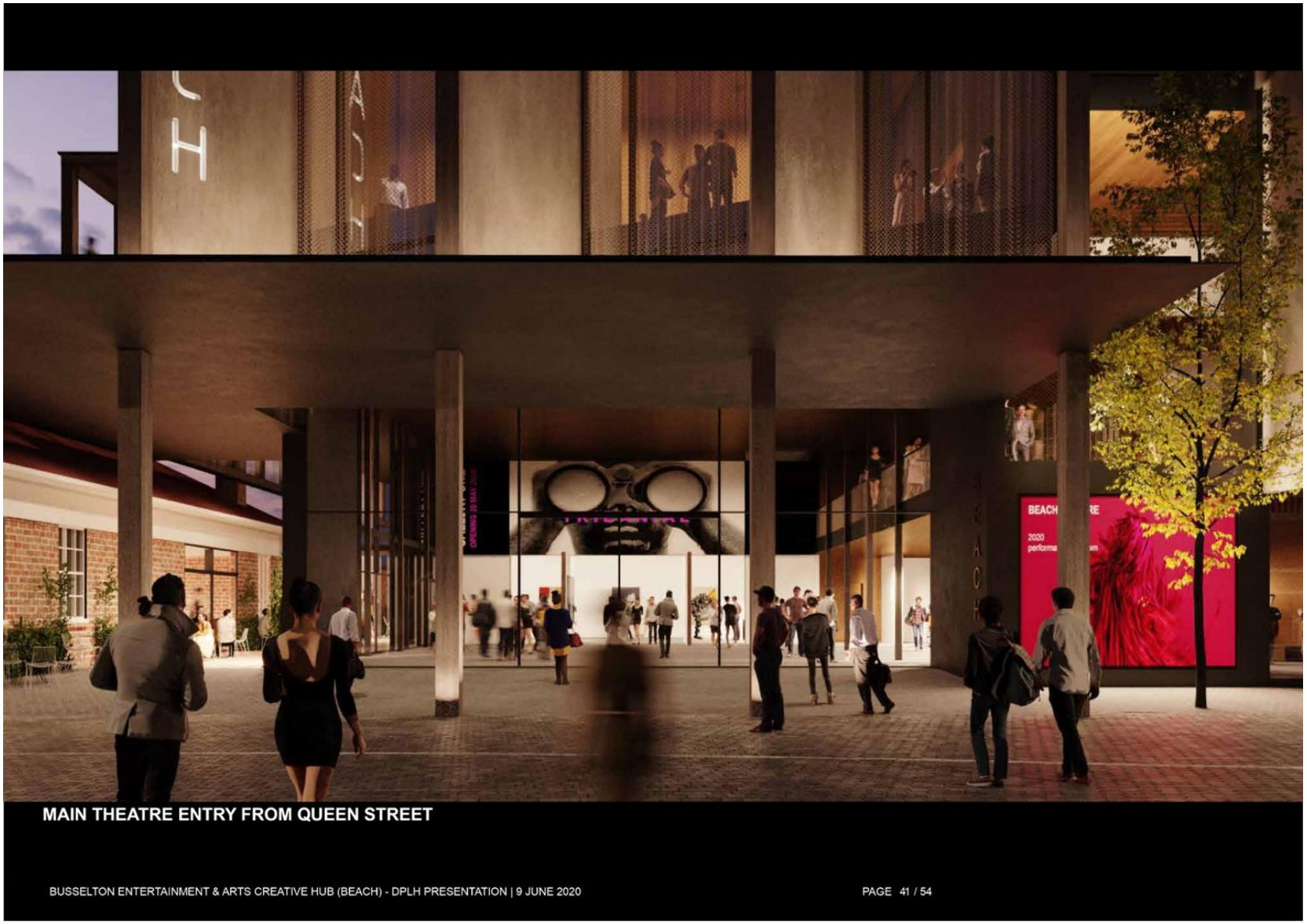
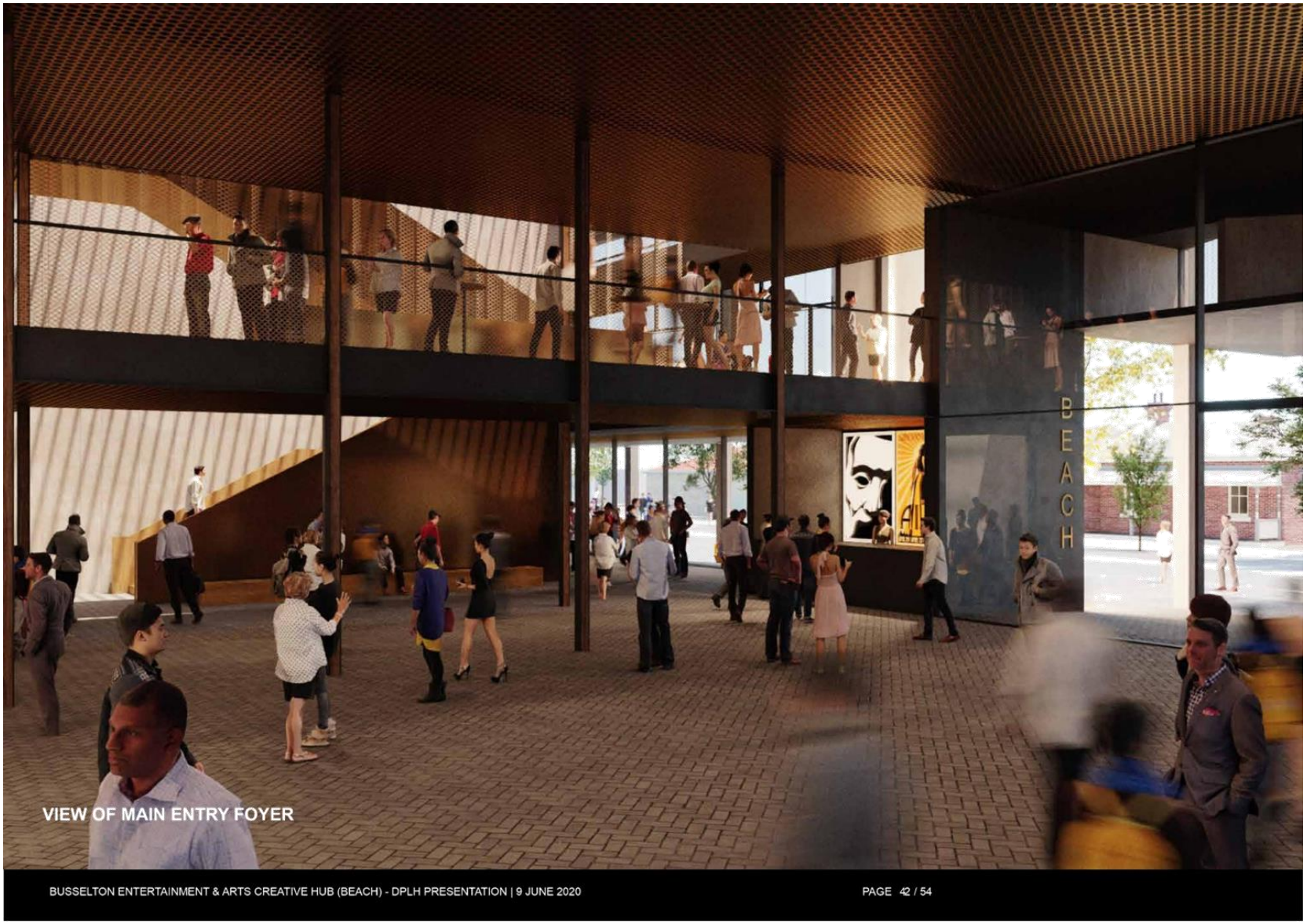


MAIN THEATRE ENTRY FROM QUEEN STREET


BEACH
VIEW OF MAIN ENTRY FOYER
BUSSELTON ENTERTAINMENT & ARTS CREATIVE HUB (BEACH) - DPLH PRESENTATION | 9 JUNE 2020
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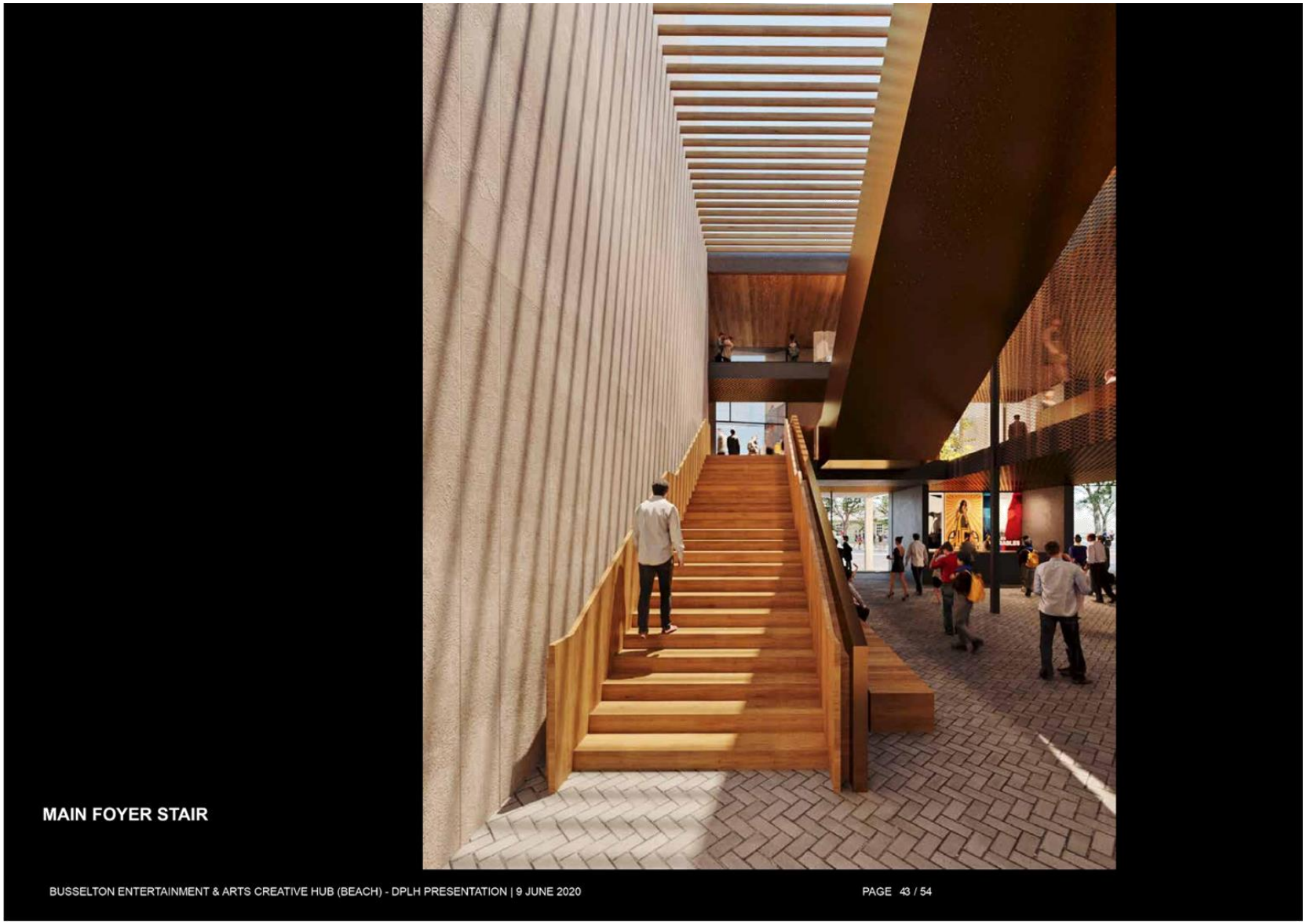
MAIN FOYER STAIR
BUSSELTON ENTERTAINMENT & ARTS CREATIVE HUB (BEACH) - DPLH PRESENTATION | 9 JUNE 2020
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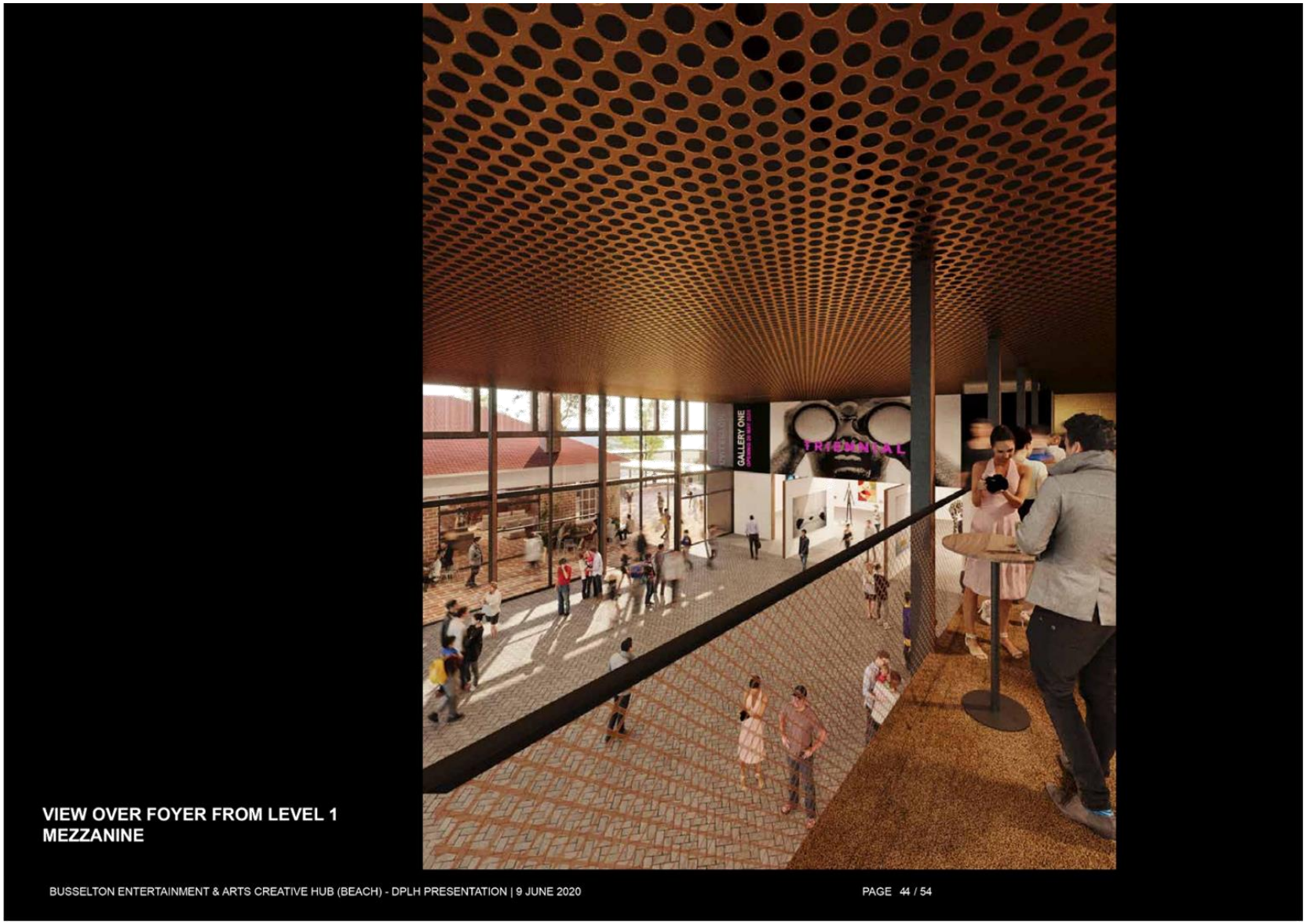
GALLERY ONE
TRIENNIAL
VIEW OVER FOYER FROM LEVEL 1 MEZZANINE
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VIEW FROM LEVEL 1 BALCONY
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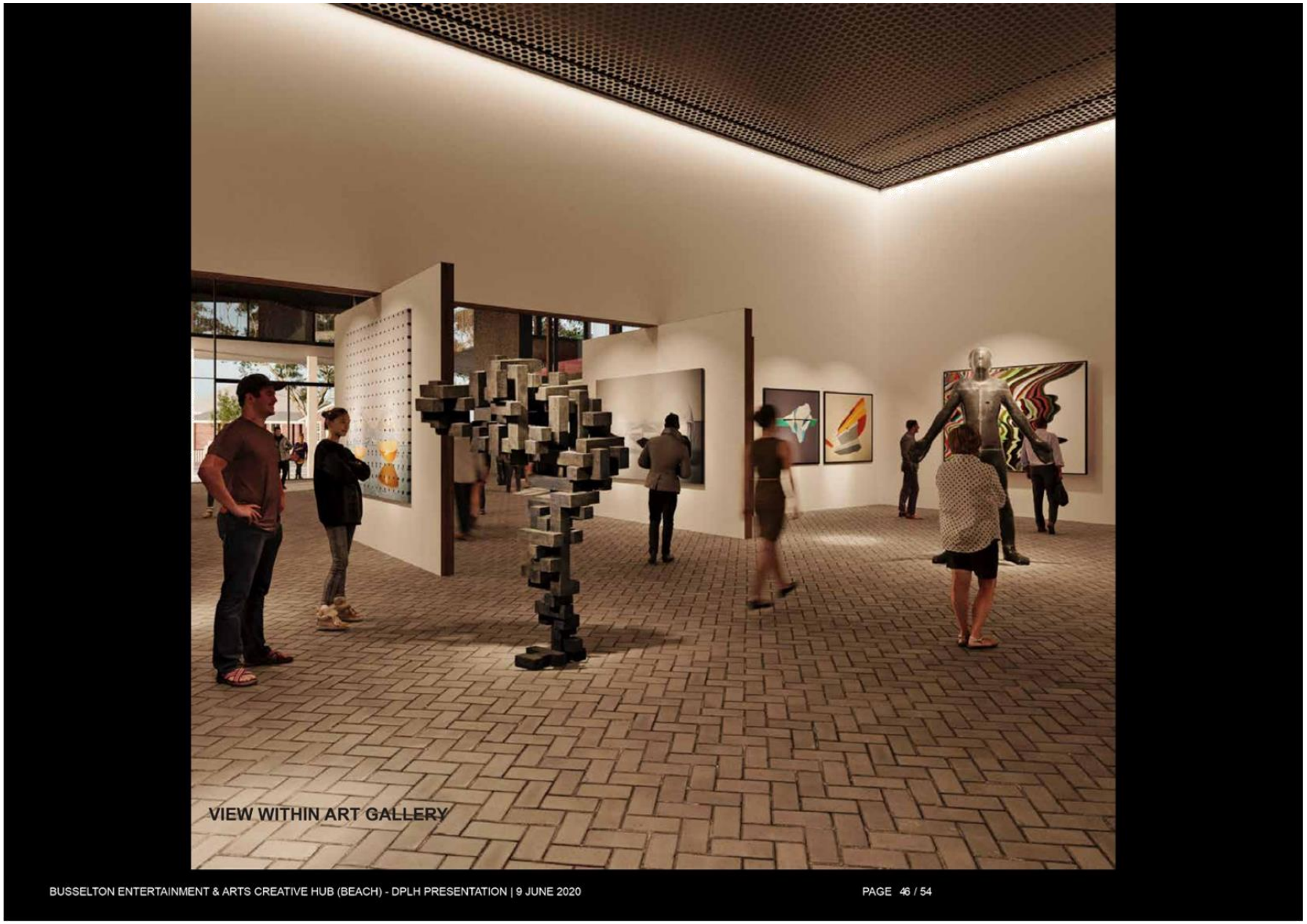
VIEW WITHIN ART GALLERY
BUSSELTON ENTERTAINMENT & ARTS CREATIVE HUB (BEACH) - DPLH PRESENTATION | 9 JUNE 2020
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APPROACH FROM MARINE TERRACE & VIEW OF ART GEO BAR
BUSSELTON ENTERTAINMENT & ARTS CREATIVE HUB (BEACH) - DPLH PRESENTATION | 9 JUNE 2020
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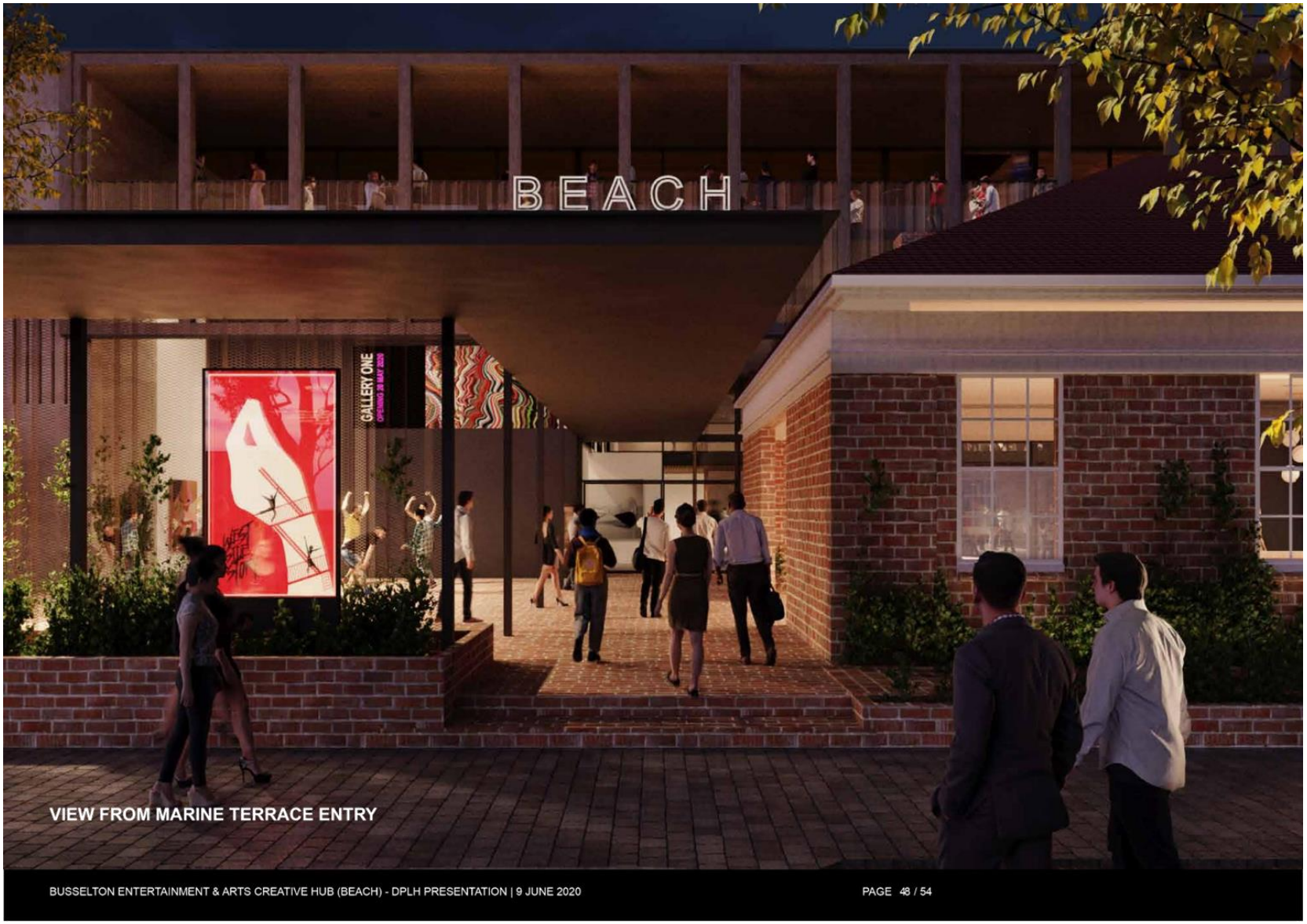
BEACH
GALLERY ONE
VIEW FROM MARINE TERRACE ENTRY
BUSSELTON ENTERTAINMENT & ARTS CREATIVE HUB (BEACH) - DPLH PRESENTATION | 9 JUNE 2020
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VIEW FROM ALLEYWAY BAR TO COURTYARD
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AERIAL NIGHT VIEW FROM NORTH WEST
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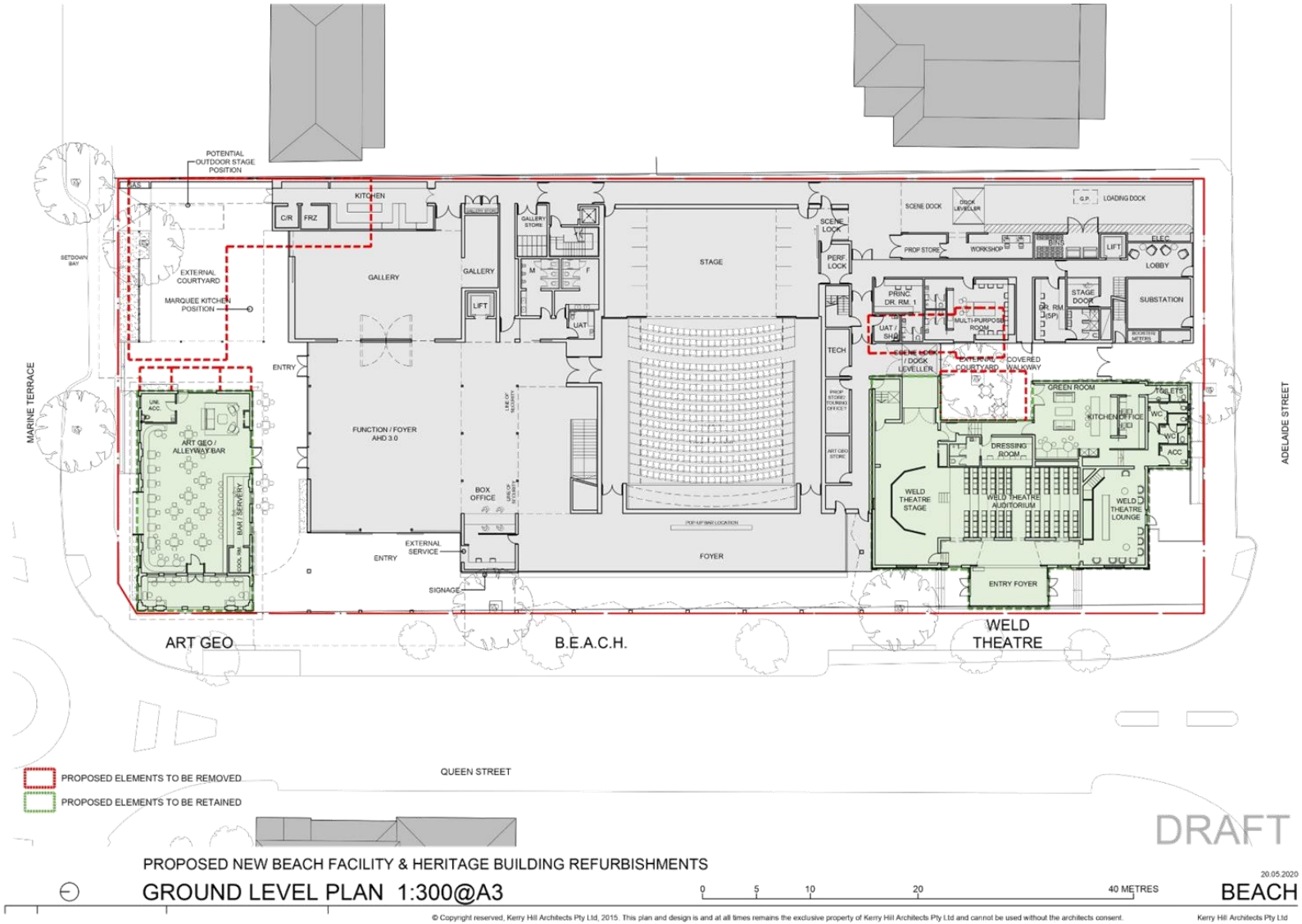
BEACH
GALLERY ONE
TRIENNIAL
THEATRE


POTENTIAL OUTDOOR STAGE POSITION
KITCHEN
C/R
FRZ
GALLERY
GALLERY
LIFT
STAGE
SCENE LOCK
PERF. LOCK
TECH
SCENE DOCK
DOCK LEVELLER
G.P.
LOADING DOCK
PROP STORE
WORKSHOP
LIFT
LOBBY
PRINC. DR. RM. 1
MULTI-PURPOSE ROOM
STAGE DOOR
SUBSTATION
UAT
UAT / SHOP
EXTERNAL COURTYARD
COVERED WALKWAY
GREEN ROOM
TOILETS
KITCHEN
OFFICE
WC
ACC
DRESSING ROOM
WELD THEATRE STAGE
WELD THEATRE AUDITORIUM
WELD THEATRE LOUNGE
ENTRY FOYER
SETDOWN BAY
EXTERNAL COURTYARD
MARQUEE KITCHEN POSITION
ENTRY
FUNCTION / FOYER AHD 3.0
ART GEO / ALLEYWAY BAR
BAR / SERVERY
BOX OFFICE
EXTERNAL SERVICE
ENTRY
SIGNAGE
FOYER
POP-UP BAR LOCATION
MARINE TERRACE
ADELAIDE STREET
ART GEO
B.E.A.C.H.
WELD THEATRE
QUEEN STREET
PROPOSED ELEMENTS TO BE REMOVED
PROPOSED ELEMENTS TO BE RETAINED
DRAFT
PROPOSED NEW BEACH FACILITY & HERITAGE BUILDING REFURBISHMENTS
GROUND LEVEL PLAN 1:300@A3
0 5 10 20 40 METRES
20.05.2020
BEACH
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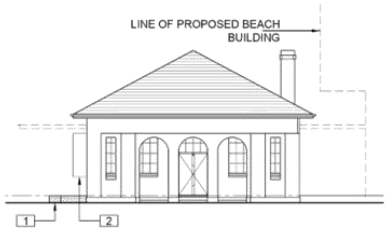
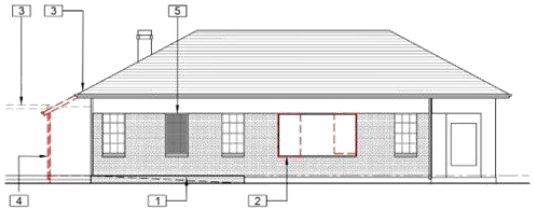
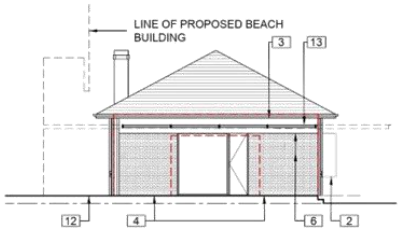


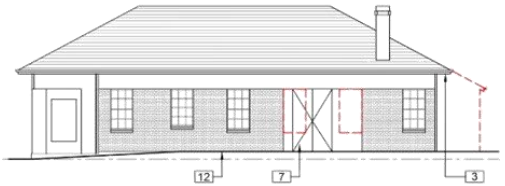
WEST ELEVATION - PROPOSED



NORTH ELEVATION- PROPOSED



EAST ELEVATION - PROPOSED

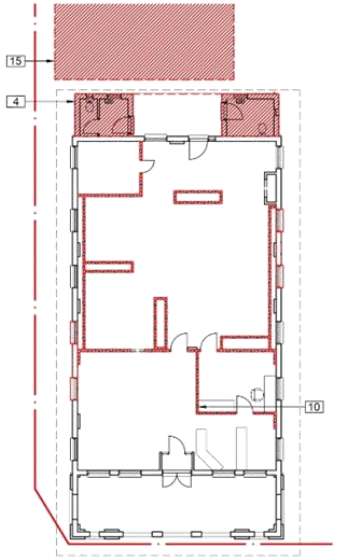


SOUTH ELEVATION - PROPOSED

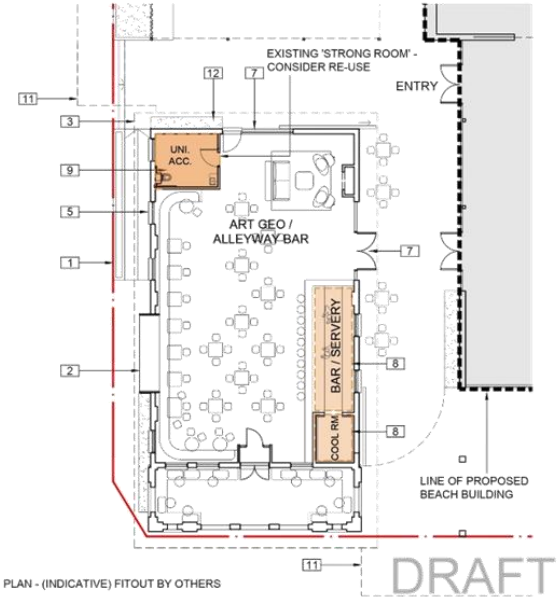
LEGEND

1. NEW PLANTER BOX, RAMP AND STEPS
2. CREATE NEW OPENING BY REMOVING TWO EXISTING WINDOWS AND PART WALL/ INSTALL NEW OPERABLE GLASS WINDOW
3. REINSTATE ROOF OVERHANG AND GUTTER TO PREVIOUS STATE
4. REMOVE EXISTING TOILETS AND WESTERN 'ADD-ON' PORTION OF ROOF
5. CHANGE CLEAR GLAZING TO OPAQUE PRIVACY GLAZING
6. CONDITION OF EXTERNAL BRICK WALL AND RENDER TO BE INSPECTED AND REINSTATED/ RESTORED AS REQUIRED
7. CREATE NEW ENTRY BY REMOVING TWO EXISTING OPENINGS AND PART WALL, RE-USING EXISTING DOORS WHERE POSSIBLE
8. FUTURE FITOUT - CONSIDER 'POD' PLUGINS
9. PROPOSED NEW TOILET LOCATION (UNISEX UAT)
10. REMOVE INTERNAL WALLS (SHOWN IN RED)
11. PROPOSED NEW CANOPY
12. FGL TO NEW FACILITY TO MATCH ART GEO FFL FOR FLUSH THRESHOLDS
13. NEW GLAZED CANOPY CONNECTION
14. NEW INTERNAL WALLS (SHOWN IN BLUE)
15. REMOVE EXISTING STRUCTURE

PROPOSED ELEMENTS TO BE REMOVED



PLAN - EXISTING



PLAN - (INDICATIVE) FITOUT BY OTHERS

20.05.2020

ART GEO 1:200@A3

BEACH

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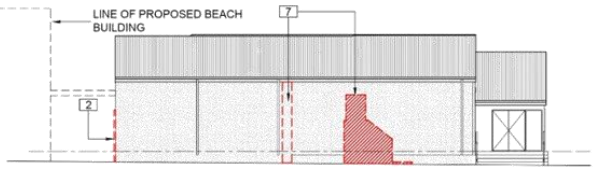
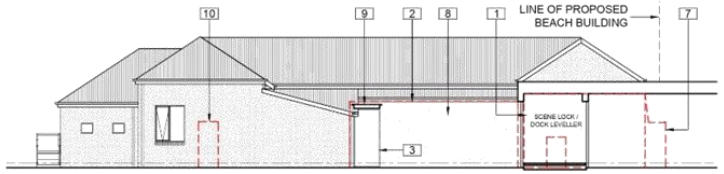
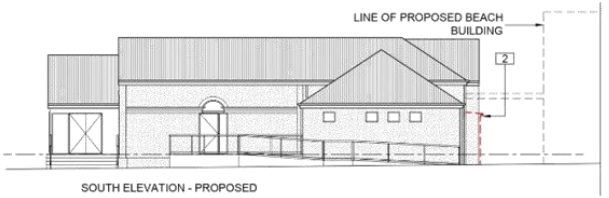
WEST ELEVATION - PROPOSED



NORTH ELEVATION - PROPOSED



EAST ELEVATION - PROPOSED

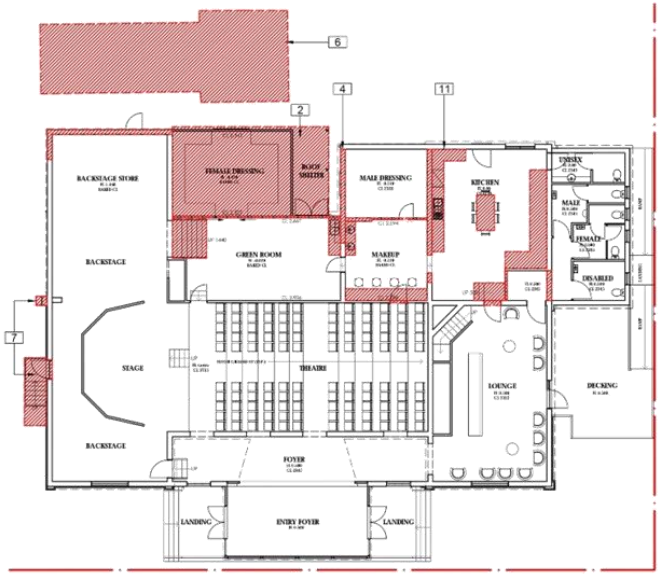


SOUTH ELEVATION - PROPOSED

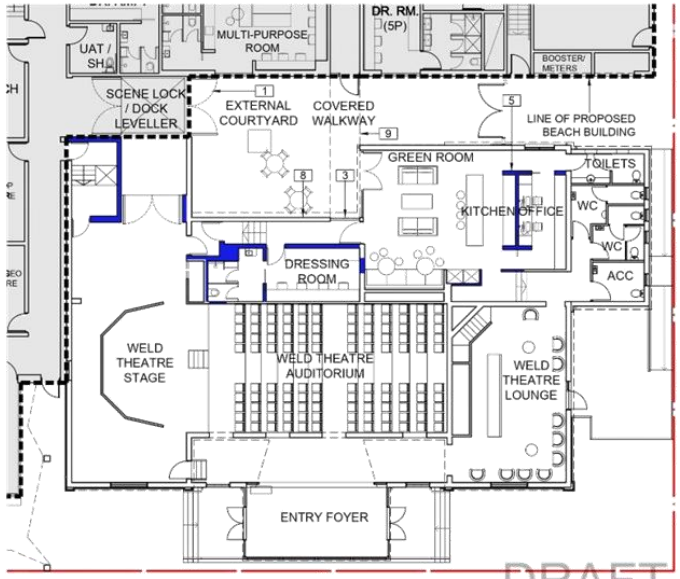
LEGEND

1. PROVIDE NEW SCENE LOCK AND DOCK LEVELER/ MAKE GOOD CONNECTION TO EXISTING BUILDING FABRIC
2. REMOVE EXISTING FEMALE DRESSING ROOM AND ROOF SHELTER
3. INTRODUCE NEW WINDOW
4. REMOVE EXISTING INTERNAL/ EXTERNAL WALLS (SHOWN IN RED)
5. NEW INTERNAL WALLS (SHOWN IN BLUE)
6. REMOVE EXISTING SHED
7. REMOVE EXISTING STAIR AND PROJECTION TO NORTH WALL
8. REFURBISH EXISTING INTERNAL WALL TO EXTERNAL WALL
9. NEW CANOPY LINK
10. REMOVE DOOR AND INFILL APERTURE TO MATCH EXISTING WALL
11. REMOVE/ REVIEW TO RE-USE CABINETWORK AND JOINERY WHERE POSSIBLE

PROPOSED ELEMENTS TO BE REMOVED



PLAN - EXISTING



PLAN - PROPOSED

DRAFT

20.05.2020

WELD THEATRE 1:200@A3

BEACH

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MASTERPLAN FOR THE BUSSELTON CULTRAL PRECINCT

Executive Summary

In mid-2022 the City of Busselton will have a new facility, the Busselton Entertainment Arts and Creative Hub (BEACH), in the Cultural Precinct (currently known as the ArtGeo Cultural Complex). In addition to the BEACH development, a number of current lease arrangements are expiring creating new opportunities for the ArtGeo Cultural Complex and the entire Cultural Precinct.

The purpose of this Masterplan is to highlight these opportunities and identify options for future usage of the heritage listed spaces within the precinct that will enhance the BEACH development and grow visitor's cultural experiences by establishing:

- the best possible commercial and community creative entities to use the various spaces within the precinct;
- the value of the local arts community's needs, wants and expectations of the cultural precinct facilities and spaces in the future;
- the creative development of the Cultural Precinct facilities as a key location for all visitors;
- the use of the precinct as the main driver of visitors into the CBD from the foreshore.

However, in order for the Cultural Precinct to fulfil its potential, its identity needs to be resolved. While the site should continue to be multi-faceted and support different activities, it needs a core identity, a unifying place essence that can 'hold it all together'.

The creation of an identity and brand for the whole Cultural Precinct, including the BEACH, needs to be something that appeals to people – like 'Yagan Square' or 'Elizabeth Quays' or 'The Rocks', an identity that can be remembered as being unique to Busselton.

This identity will:

- Help users to better understand and make sense of the site;
- Provide a firm foundation for establishing a strong brand;
- Help to establish a niche for the precinct;
- Provide clear direction for choice of tenants and programming;
- Have a connectedness amongst all stakeholders in the precinct.

The Cultural Precinct is a diverse assortment of creatives and activities, and the historical significance of the heritage listed Courthouse Complex is comparable to the Rocks in Sydney. The Rocks is a good example of a key historic icon that has used its location, its historical places and past extremely well in branding itself to place it on the map for locals and tourists. Establishing a sense of place like 'The Rocks' is also achievable for the Cultural Precinct. Our vision is that:

> *The Busselton Cultural Precinct is a regional hub and globally recognised destination for creative talent and business - loved by the local community and visitors for the extraordinary experience and diversity of high quality events and activities. It reflects the ambition of the City, the beauty of the region through its heritage and creates lasting memories shared from generation to generation. The Busselton Cultural Precinct is a must see destination, connecting the bustling foreshore with a thriving CBD and growing linkages throughout the region and WA.*

This Masterplan details each unique space in the Cultural Precinct and explores opportunities, strategies and a number of actions which can be implemented over the short, medium and longer term that can support the journey towards achieving this goal.

DRAFT

Context

The Busselton Cultural Precinct is a hub for the creative and performing arts housed in heritage buildings, dating back to 1860, at the foreshore end of Queen Street. The Cultural Precinct is one of the State's iconic settlement places and is managed by the City of Busselton. It is currently known as the ArtGeo Cultural Complex within which several community and commercial leases operate. The site includes:

- The Old Courthouse Complex –Old Courtroom Gift Shop, Police Station, Day Room, Gaol Cells, Exercise Yard, Magistrates Room, Bond Store and new Courtroom.
- ArtGeo Gallery
- Resident Artist Studios (Stables Studios) – leased by Tracie Anderson Ceramics and Nalda Hoskins Jewellery
- Workshop Spaces – Fodder Room, Bond Store
- Performing Arts Academy (Police Cottage)
- Busselton Art Society (Police Cottage)
- Weld Theatre - leased to Busselton Repertory Club
- Busselton Woodturners (leased)
- Café (Old Post Office) - leased by The Lock up Café
- Settlement Art Project sculpture series
- Merenj Boodja Bush Food Garden
- Department of Biodiversity, Conservation and Attractions (DBCA) offices.

The development of the BEACH provides a catalyst for investment in the Cultural Precinct and the opportunity to develop a clear vision, brand and masterplan for the area for future generations to share and benefit from the heritage and cultural experiences offered.

Strategic Alignment

The Cultural Precinct aligns with the following social and economic objectives in the City of Busselton Strategic Community Plan 2019 -2023:

- *A community with access to a range of cultural and art, social and recreational facilities and experiences.*
- *Work with key partners to provide a range of community services and programs that support people of all ages and backgrounds.*
- *Host and facilitate events and programs that bring the community together.*
- *Sustainably manage development and value our environment (in this case Heritage).*
- *Provide events and unique tourism experiences that attract visitors and investment.*

Current Operations

The Busselton Cultural Precinct houses diverse creative tenants and community groups undertaking a variety of indoor and outdoor cultural activities and events, which ArtGeo staff support and facilitate. There are numerous activities and programmes such as cruise ship markets, exhibitions, workshops, studio hire, heritage interpretation, school group visits, heritage tours, volunteer programme and gift shop.

ArtGeo is managed by a Coordinator and assisted by a part-time Curator (0.6FTE). There is a budget for casual staff of $50,000 (excl. super) for exhibition changeovers; administration; marketing and design; coordination; training and rostering of volunteers; and weekend customer service. A pool of customer service volunteers are relied upon to man the Gallery and Courthouse between 10am and 4pm, seven days a week 360 days a year. There are a number of issues associated with relying on a pool of volunteers as they are a highly mobile workforce who come and go according to their own agendas, which is a constant drain on resources to manage them. The volunteers can't be relied upon to always arrive for their shifts – as they are just that, volunteers. The skill level of the volunteers is highly varied and not specific to the roles. Volunteer resources equate to approximately 2,180 hours or $60,000 unpaid wage savings.

In the future, operations of the Cultural Complex will fall under BEACH governance. This includes the following services:

- Exhibitions at ArtGeo Gallery and Railway House.
- The City of Busselton Art Collection development and management.
- Community engagement and audience development programs.
- Management and promotion of the heritage-listed Courthouse and interpretation of its history.
- Retail sales in the Courthouse gift shop, cruise-in markets and venue hire.
- Negotiation and management of community and commercial lease arrangements in association with Property Services.
- Arts and events in the Cultural Precinct.

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The current usage of the different buildings within the ArtGeo Cultural Complex and associated visitor statistics are outlined below:

- ArtGeo Gallery (Exhibition space / functions / events)
- Courthouse Complex:
  - New Courthouse (gallery space, exhibitions, rehearsal and performance space, heritage tours, meetings)
  - Gaol Cells and exercise yard (heritage tours)
  - Police Station Dayroom (gallery space, heritage tours)
  - Bond Store (heritage tours, events, workshops, school programs)
  - Old Courtroom (gift shop / retail)
  - Fodder room (workshops / rehearsal space)
  - Stable Studios (Artists in residence) ** Current Leases end 31 March 2020
  - Post office (Coffee Shop) ** Current Lease end 30 June 2020
  - Courtyard (events, workshops, markets)
  - Police Cottages (Acting Up, Busselton Art Society) **Current Lease term ends 30 June 2020 with a further 5-year option
  - Old Police Station – Queen St green place – BEACH site (events, cruise-In markets)

Visitor Statistics – 2018/19

- ArtGeo Gallery - 9,000 visitors
- Courthouse / Police Complex - 18,000 visitors

Lease Holders and Event Visitation Statistics

Currently the City doesn't have tangible visitation numbers for the lessees or events or passing foot traffic from the foreshore into the CBD (and vice versa). The Cultural Precinct would have significant visitation (estimated at 50,000), however this has not been recorded or documented to date.

- Weld Theatre (Repertory Club) - 70th Anniversary celebration with 98 shows per year and an average of 130 people per show. Also home to events, meetings, workshops, rehearsals, storage of sets and props.
- Acting Up - after school programme from Monday to Thursday as well as workshops, storage.
- Busselton Art Society – workshops, exhibitions and retail gallery.
- Major Events
  - Fringe Festival (annual)
  - IRONMAN headquarters and registration hub (annual international event) 5,000 people visited
  - Pride Festival (annual)
  - Wellbeing Expo (bi-annual)
- Cruise In Markets - on average 2/3 per month during the cruise season from January to March.
- Guided heritage tours (weekly during school holidays and special events e.g. cruise ship days – approx. 20) and self-guided group tours (e.g. aged care facilities).

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ArtGeo Gallery

ArtGeo Gallery, housed in an elegant neo-classical brick and tile pavilion built for the Agricultural Bank of Western Australia in 1931, opened in 2008. Situated on the corner of Queen Street and Marine Terrace, ArtGeo is in a prime location linking the CBD to the popular Foreshore precinct. The ArtGeo Gallery is an adaptable white-cube space that hosts 8 exhibitions per year, sourced regionally, nationally and occasionally internationally. The space is also available to hire for select corporate and private functions.

Within the Gallery building there is one office accommodating two work stations and a customer service desk adjacent to Gallery 1 with one work station. At the rear of the Gallery there is a kitchen, female and male toilet, disabled access, meeting room/office and storage facility for the Gallery and the Busselton Art Collection.

The Gallery building, property and technical equipment has required upgrades for some time. It is currently not an A-Class gallery due to the limited climate control, security and storage which also houses the City of Busselton Art Collection.

Old Courthouse Complex

The recent focus in the Courthouse has been to reduce the amount of art on display (and for sale) throughout the building, and to change it into more of a museum experience with extensive visual interpretation. Within the complex is the Old Courtroom, Police Station, Day Room, Magistrates Retiring Room, Gaol Cells, Exercise Yard, Bond Store and New Courtroom. The upgraded interpretation brings the colourful history of the complex to life with past stories of notorious characters, escapees and infamous court cases providing visitors with a more engaging experience. The new interpretation will be completed by April 2020 prior to the Heritage Council South West Heritage Conference – Encounters in Busselton in May 2020, which also coincides with the 160th Anniversary of the original Courtroom and Bond Store.

Bond Store

Once linking the Jetty to the town of Busselton, the Bond Store has been used as the gift shop housing local art and crafts. In April 2019 the shop was moved into the Old Courtroom as it has higher foot traffic with visitors having to pass through the space to get to the popular gaol cells.

The Bond Store was then converted into an educational/ workshop space targeted at school groups and local artists. This space has been activated in recent months with a number of workshops being held including dress making and macramé, indoor market stalls, school excursions and Busselton Ukulele rehearsals. This has resulted in increased visitors to the Courthouse and engagement with local artists.

Old Courtroom Gift Shop

The Gift Shop, receives on average 18,000 visitors annually and features a range of art and craft pieces made in the South West and Great Southern including photography, scarves, painting, ceramics, handmade soap, pottery, woodwork and jewellery. Locals and tourists appreciate the quality and uniqueness of the products however it hasn't functioned as a commercially orientated retail outlet to date, or made use of the heritage value visitors are wanting to experience and also take home as gifts.

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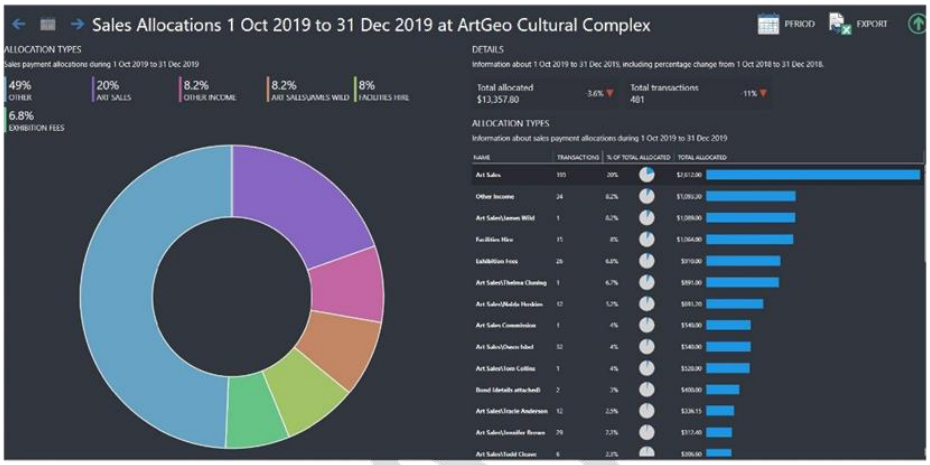
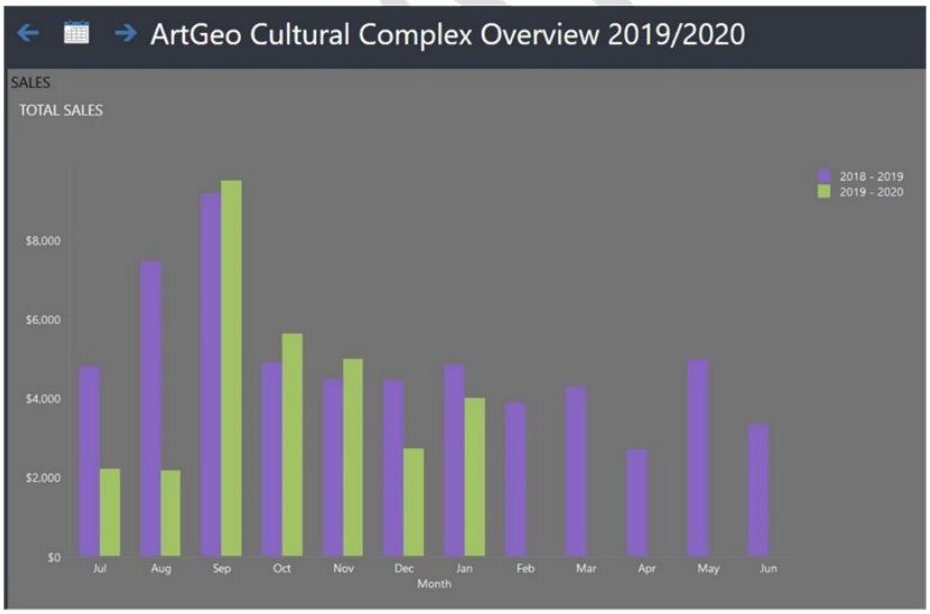
ArtGeo Revenue in 2018/19

ArtGeo's revenue streams are made up of art sales commission, facilities hire, exhibitions fees and other income. Other Income includes heritage tours, market stalls, and workshop fees (see below charts).





A casual staff member has only recently been dedicated to review retail operations, and start sourcing relevant tourism merchandise for the Settlement Art Project and the 160-year-old Courthouse to link retail to the visitor experience – encouraging them to buy a memento to take home.

An expression of interest is currently open for souvenir makers to help create a unique retail experience which will enhance the history of the Courthouse site as well as give visitors an insight into the talented makers that live in the region. Some possible themes relate to ships, Geographe Bay, whaling, gaol cells and the timber industry.

Gaol Cells

There are nine gaol cells within the Old Courthouse building, next to the Police Station. Built in 1861, eight were for individual prisoners and the ninth larger cell was a communal one for Aboriginal prisoners. The cells were in use until 1976 when the Police Department vacated the buildings. The cells are very popular with visitors, and along with the New Courtroom, are a drawcard. They are currently empty, apart from a couple of interpretation panels. Horrendous History night tours run once a week during school holidays.

Fodder Room

The Fodder Room, which was originally used to store food for the Police horses, is located at the back of the Complex next to the Stable Studios. It is a multi-purpose space which houses the printing press and is available for hire for workshops (max 12 people) or small informal functions. Short-term hire is from $36 for three hours or $55 per day. This room is frequently used and works well for band rehearsals, artist workshops and weekly art classes (which run for a term). The room has a few limitations - it is a long skinny shape, ventilation is poor, not enough storage space and it is difficult to keep clean.

Courtyard

The Courtyard in the centre of the heritage complex is a multipurpose functional public space for local residents and tourists that can cater for up to 500 people. Facilities include a 5m x 5m stage, three phase power and disabled toilet surrounded by the heritage-listed buildings and shady trees. The space is currently used annually by Acting Up for the Fringe Festival and a few City sponsored events like Busselton Pride.

The current focus is to get locals to identify more with the precinct, via the Courtyard, by hosting more events like the Summer Breeze Night Market which features live entertainment, local food vendors, licenced pop-up bar and stalls. Issues include lack of lighting, signage, limited visual access points and community awareness of the space making it under visited and utilised. The current leseses of the various heritage buildings around the Courtyard do not use the space to encourage activation e.g. Busselton Art Society host their annual Art in the Park in Mitchell Park not the Courtyard.

Merenj Boodja Bush Garden

The bush garden is a community garden with a connection to Boodja, planted and designed in the Noongar Six Seasons in association with the Undalup Association. It is ideal for a path in reconciliation with the community, with focus on the reconnection of Culture, providing a spiritual healing to many while visiting the garden area, learning and gaining Cultural knowledge of the land, the arts, the language and the people. It also engages the local community in the rich and diverse local Noongar Culture of the Wadandi people. The area is situated adjacent to the foreshore.

It is available for short-term hire from $50 per half day or $100 per day. This space is currently under-utilised, however staff are liaising with the Undalup Association to develop cultural displays and information about the Wadandi culture to be shared with international visitors and hope that will develop further.

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Department of Biodiversity, Conservation and Attractions (DBCA)

This dated government building on the boundary of the Cultural Precinct on the corner of Adelaide and Queen Streets, houses a small number of staff. For people walking down Queen Street towards the Foreshore this building is the first thing they encounter in the precinct. Although it provides a shop front, visitation to the building is low and it doesn't add to the vibrancy or attractiveness of the area – especially as an entry statement. Previous attempts to acquire the land and building have been unsuccessful.

Current Lease Arrangements

The Weld Theatre

Named after an early Western Australian Governor – Sir Frederick Aloysius Weld, this building was completed in 1881. The Weld Hall was initially built as a mechanics institute providing support and education to the community. The Busselton Repertory Club took up a lease in 1962. They ran 98 performances in the Weld Theatre (seats 120) during 2018/19 as well as productions by Acting-Up and other visiting artists.

The Weld Theatre has many other non-performance activities, such as:

- Auditions and rehearsals (usually for each production, a minimum of 100-hours)
- Choral Society practices
- Dance practices
- Regular U3A Script Reading sessions
- Singing lessons by Acting Up
- Theatre workshops

The Repertory Club lease expires 30 June 2020. A new arrangement will need to be considered for operations with the BEACH to include:

1) The Club's area of exclusive use under a lease arrangement
2) The Club's access to shared common areas under a license agreement
3) The Club's hire of areas and the terms and conditions of hire
4) The BEACH management's use and hire of the Club's exclusive use (leased) areas and the terms and conditions.

Police Cottage 1 - Acting Up Performing Arts

Acting Up provide community performing arts and have a lease in Police Cottage 1. The Cottage is 95m squared and has a 15m squared veranda. It is adjacent to the Courthouse. The lease expires 30 June 2020 with a further 5 year option.

When Acting Up were given a new lease in 2015 it was on the basis of a Business Plan which detailed new initiatives to activate the Cottage during the day. It was recommended a five (5) year term be entered into to provide future flexibility to review how the space was operating and any influences the proposed BEACH development may have. Council at the time passed an alternative Notice of Motion to enter into a ten (10) year lease with an option to the lessee at the end of the first 5 year term. The Business Plan initiatives have not been achieved and the building continues to be primarily used four evenings a week, as outlined in the program below.

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Acting Up's main usage periods are classes Monday to Friday from 3.30pm and Saturday mornings for 3-4 hours. On average there are 4 annual performances of 2 weeks each. Rehearsal time for these is usually 2 hours, Tuesdays, Wednesdays and Friday evenings from 3pm to 11pm and all day Saturday for 13 weeks.

An example of Acting Up's indicative programming is shown below:

Course Name (age ranges are approximate)	**Term Cost**	**Busselton**				
Recreational Drama ages to 8	110.00	Mon 3.45-4.30	Tue 3.45-4.30	Wed 3.45-4.30	Thu 3.45-4.30	Fri TBA
Recreational Drama ages to 11	120.00	Mon 4.30-5.30	Tue 4.30-5.30	Wed 4.30-5.30	Thu 4.30-5.30	Fri TBA
Recreational Drama ages to 17+	120.00	Mon 5.30-6.30	Tue 5.30-6.30	Wed 5.30-6.30	Thu 5.30-6.30	Fri TBA
Advanced Drama Certificate Ages 12-14	180.00	Mon 5.30-7.00				
Advanced Drama Certificate Ages 15+	180.00	Mon 5.30-7.00				
Musical Theatre Introductory	120.00			Wed 5.30-6.30		
Musical Theatre Advanced	180.00			Thu 5.30-7.00		
Singing Lessons		Individual and Group sessions as arranged - Monday to Saturday available. Contact Emma on emma@actingup.com.au				
Adult Musical Theatre Adult Drama	120.00	Tuesday 7.00-8.30pm Thursday 7.30-8.30pm Or during the day or evenings – six week course available				Register your interest now
Directors and Directing	135.00	Course to be arranged				
Stage Make-up and Special Effects		Course to be arranged – please register your expression of interest				
Drama for Toddlers ages 2½-5	110.00		Tue 10.00-11.00			

Acting Up will move into the BEACH and have provided an ideal scenario where they have:

- exclusive use of a storage area
- office space
- are the dominant user of a multipurpose rehearsal type room
- access to an activity/breakout room, toilets and foyer space.

The City will provide a suitably sized storage area and shared use of an office space with other stakeholders, with access under hire arrangements to the other aspects of the centre.

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A new arrangement will need to be established which considers Acting Up's:

1) Area of exclusive use under a lease arrangement.
2) Access to shared common areas under a license agreement.
3) Hire of areas and the terms and conditions of hire.
4) Use and hire of exclusive use (leased) areas to BEACH management and the terms and conditions.

Police Cottage 2 - Busselton Art Society (BAS)

Busselton Art Society (BAS), is a member-based (100 members) community group, currently they have a 5-year lease for the larger of the two Police Cottages (approx. 102m squared) until 30th June 2020, with an option to renew for a further 5-years. They are open daily from 10am to 3pm to the general public and use the space as an Art Gallery, workspace for members and for workshops. Workshops and exhibitions held by BAS are well attended but to this date are not documented with the City. BAS make limited use of the broader precinct, as mentioned previously, they host their annual Art in the Park weekend event in Mitchell Park not the Courtyard.

Old Post Office – Lock up Coffee Shop

The Lock Up Coffee Shop (with alfresco seating) has the current lease for the old Post Office, part of the Courthouse complex, with street frontage on Queen Street. The Post Office has been a coffee /tea shop for numerous years and the lease expires on 30th June 2020. The Coffee Shop currently assists in the activation of the precinct attracting people with alfresco dining and a strong loyal customer base. There is a good relationship with the tenant with the City allowing other coffee shop tables within and around the courthouse reception. This is a small space – 33m squared with a 20m squared veranda.

Stables Studios - Artists in Residence

The Stables Studios are at the rear of the Courtyard and are leased by two artists in residence until 31 March 2020 – Tracie Anderson Ceramics (Studio 1) and Nalda Hoskins Jewellery Design (Studio 2). This is an interactive experience for visitors who are able to watch the talented artists at work and talk to them about their art. People can purchase their pieces from the Old Courtroom Gift Shop. Studio 1 is 30m squared and Studio 2 is 42m squared. Artists under current lease arrangements are unable to sell from their Studios to avoid longer lease terms required under the Commercial Tenancy Act.

Expressions of Interest (EOI) for artists, artisans, musicians and creatives ran for six weeks and closed 1 February 2020 for these studio spaces. There is opportunity to open these spaces up to more than one or two south west artists, to provide a changing experience and more of a collaborative maker space. A new provision under the Act for "Pop Up" Retail leases of less than 6 months has enabled the City to now consider a broader and more varied occupancy offering.

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WEAKNESSES & GAPS

There is a perception that the Cultural Precinct is currently under-utilised, particularly the buildings and the Courtyard. It is likely that these perceptions relate both to the actual levels of activity at the site and to the fact that the activities inside buildings are not visible from, nor do they reach out to the outdoor spaces.

Also, as different areas of the precinct cater to different groups it is noted that documentation of the visitation has not been recorded or communicated. It is likely that users don't have an awareness of the overall level of activity onsite or the number of activities that could be engaged in, if they were interested.

These perceptions of how the Cultural Precinct has operated in the past have eventuated from the following key areas:

Communication

There is no cohesive strategy by any of the lessees or the City in ensuring buy-in to activate Cultural Precinct in any formal or agreed way (e.g. lease agreements, cohesive stakeholder working group).

Collaboration

Within the precinct stakeholders have limit resources, skills and time in developing funding opportunities, marketing plans, liaising with the key contacts, joint programming and audience development.

Programming

All Cultural Precinct stakeholders and their members have dynamic programmes, but these have not been documented or a consistent delivery of activities of interest promoted.

Brand, Marketing Signage and Promotion

The development of the ArtGeo brand for the Cultural Precinct in 2008, 'where art and heritage meet', is weak due to no strategic alignment with any plan and no staff skilled (until May 2019) to promote the brand.

The ArtGeo Gallery has significant brand value and industry credibility due to past coordinators pushing the visual arts, and ensuring the City of Busselton Art Award and Gallery are respected even though not categorised as an A-Class Gallery.

Community feedback suggests that currently the rich history of the Cultural Precinct is not well integrated into the experience of the site. Opportunities to engage with the history of the precinct are generally confined to the dedicated courtroom spaces and gaol cells and the story of the site's Indigenous history is almost completely absent.

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OPPORTUNITIES

There are significant opportunities to target many levels of the creative industries through the Cultural Precinct spaces; arts business development (e.g. Creative Corner), circus, community arts, community development, community visioning, history (e.g.Heritage Council), indigenous communities, multimedia, multicultural communities, music, people with disabilities, live performances, servicing local visual artists, theatre, visual art and craft exhibitors, writers, youth, tourism and education.

The Cultural Precinct's multi-layered past is a significant asset in terms of delivering an authentic and distinctive place experience to users, the potential of which remains largely untapped. The history and appeal of the site needs to be brought fully to life and in a way that enriches, rather than constrains, its present and future.

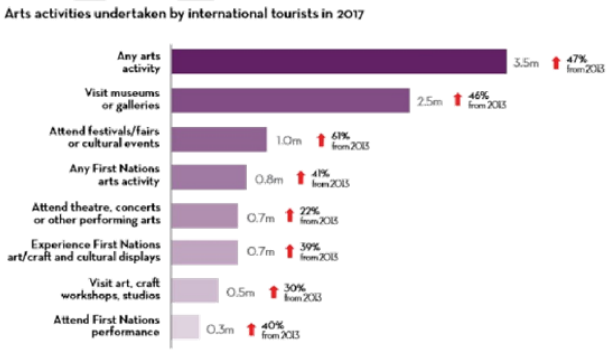
ArtGeo Gallery

Draft concepts for the BEACH show the potential of the ArtGeo building to be a commercial hospitality hot spot, servicing the BEACH, attracting people to the area and linking the CBD and Foreshore. The building could be used as a wonderful alfresco dining experience, using the laneway, courtyard and frontage to Marine Terrance and Queen Street.

Design concepts illustrate how the ArtGeo Gallery could be included in the BEACH to achieve the following benefits:

- Build on and continue the ArtGeo Gallery brand into the future.
- Significantly grow audiences.
- Ability to joint resource.
- Cross populate markets.
- Increased accessibility.
- Achieve an A-Class Gallery Status.
- Regularly changing exhibitions will add another visual element to the BEACH.

A recent report by Australia Council for the Arts, International Arts Tourism – Connecting Cultures, states that visiting museums and galleries is the most popular form of international arts tourism. More than 2.5 million international tourists visited museums and galleries while they were in Australia in 2017, an increase of 46% since 2013. Museums and galleries are a readily accessible form of arts engagement for tourists, often not requiring forward planning or advance ticket purchase.



15 Art Almanac 2018, What's on, viewed 29 October 2018, https://www.art-almanac.com.au/whats-on/ Number of regional venues counted in each state.

To determine the appropriate size and specifications for the Gallery an agreed direction for its future is required so that it can achieve its potential to attract new markets and grow. There is opportunity with the BEACH to achieve A Class status and receive a higher standard of touring product.

Courthouse Complex

There is the potential to turn the currently under-utilised exercise yard into a space for creatives to hire for workshops or classes. If the door from the exercise yard to the Courtyard was kept open during the day while in use, it would further activate this space.

The Police Station and Day Room (the two rooms that connect the Old Courtroom Gift Shop and the gaol cells) lend themselves to becoming reading rooms by including vintage arm chairs/couches and some relevant books on Busselton history. By introducing shared use with the coffee shop, visitors would be able to relax and enjoy a coffee.

Bond Store

The historic and aesthetic value of the Bond Store is significant to being more widely used in the future for private and corporate functions and events. This space has only just started to be promoted. There is the potential for the coffee shop to also use this space, when not being used for workshops/schools, and have tables for their patrons.

Old Courtroom Gift Shop

If the Gift Shop was moved from the Old Courtroom to the Police Cottages, with Queen Street frontage, it would encourage passing foot traffic to enter. The retail products in this shop should be linked to the heritage experience as recommended in a Retail report produced by Richard Harling in February 2019.

Fodder Room

There is an opportunity to attract different grass roots (emerging) artists to utilise and activate the space, currently mainly used for art classes.

Gaol Cells

Utilising the Gaol Cells more presents lots of opportunities. Regularly changing sound bites and digital interpretation could be featured in individual gaol cells, the Aboriginal cell or exercise yard. Another option is to have relevant exhibitions or pieces of art in cells with arm chairs that visitors can sit and contemplate with a coffee. There is also an opportunity to attract more events using the whole complex including cells e.g. Cabin Fever – Dark and Stormy.

Courtyard

There is an opportunity to activate the Courtyard with the development of a performance program to open the precinct after 5pm for locals and visitors, which will support local artists/creatives and regular events. Recent statistics from Australia Council for the Arts indicate that more than one million international tourists attended festivals, fairs and cultural events in 2017, an increase of 61% since 2013.

Developing an annual event program will increase visitation to the Courtyard and assist in the identity and branding of the precinct as creative space with the local community. Ideas include:

- Weekly free sundowner events from spring to autumn of multi-cultural performances including dance and music.

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- Ticketed contemporary music events and performing arts activity to build the profile of the location to the whole South West region.
- Linking more with foreshore events (City Youth Community and Events teams), and foreshore venues such as Rocky Ridge Brewing Co to the Courtyard, leveraging joint marketing opportunities.
- Regular food/artisan markets.
- If possible including in tenanted leases obligations to hold/support events in the precinct.
- Hosting early regular weekly Yoga, Pilates etc.
- Shade sail – encourage people who work in CBD to come and have lunch on lawn with a busker on Fridays.

There is opportunity to support these initiatives through MERG funding applications, private sponsorship and partnerships and the City's small grants and donations fund.

Merenj Boodja Bush Garden

The International Arts Tourism – Connecting Cultures report, by Australia Council for the Arts, states that First Nations arts engage international tourists, especially those who travel outside capital cities. Nearly 830,000 international tourists engaged with First Nations arts while in Australia in 2017, an increase of 41% since 2013. This incorporates increased attendance at First Nations performances as well as attendance at art, craft or cultural displays. Staff will continue to liaise with the Undalup Association to develop cultural displays and information about the Wadandi culture to be shared with visitors to the precinct. This space can also be promoted and programmed with more events spilling out from the Bond Store.Department of Biodiversity, Conservation and Attractions (DBCA)

Incorporating this site into a cultural offering would link the whole precinct together and presents an opportunity for Stage 2 of the BEACH development, a creative industry hub.

Stage 2 of the BEACH is subject to attracting additional funding and will develop a creative industry hub to support the growth of the South West's specialised creative industry segments including film, TV, commercial radio, architecture, design, visual arts, music, performing arts and publishing. The Stage 2 development concept is for a purpose built sound proof recording studio, office(s), meeting rooms and creative maker spaces that can also be used for other purposes such as a breakout space, photography studio, rehearsal room and small live music venue.

Access or ownership to this property would open up the Cultural Precinct Courtyard (currently underutilised and hidden) for easier accessibility via Adelaide Street. It would provide another opportunity to grow artisan and small business start-up offerings with an expanded semi-permanent market place similar to Fremantle.

With an upgrade, the building in the short term could be a space for the development of creative programs, a rehearsal/studio production space for musicians and the film industry, and a central place for all artists to meet and network. This is turn would have a flow on effects of increasing the use of other indoor and outdoor spaces for spin off events, conferences and workshops.

The Weld Theatre

With the additional spaces provided by the BEACH, the Weld Theatre is likely to have capacity, especially during the day, to be programmed for other uses and can be considered as an additional break out space for business events.

Police Cottage 1 – Acting Up

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This cottage opens onto Queen Street as well as the Courtyard behind, which is an ideal opportunity to move and develop the current Courthouse Gift Shop into a commercial South West creative retail space that can activate the current lack of daily opening hours in this space, and the upcoming increased night activity with the opening of the BEACH. Currently the town centre and foreshore are the major tourist attractors, the activation of this Police Cottage will attract visitors and locals daily, allowing the precinct to be a main driver of visitors into the City from the Foreshore.

Moving the Gift Shop out of the centre of the Old Courtroom to the Police Cottage will assist in activating the heritage Courthouse Complex, for more interpretation including digital and sound, exhibition space, functions/event bookings, workshops and heritage tours which will also increase visitation.

With the completion of the BEACH the current Cruise-in markets set up for the annual cruise ships will no longer have a base of operation. These markets have been popular due to the south west handmade creative products and also criticised for not having more local craft on offer. The activation of permanent south west creative retail and heritage/cultural tour outlet in the Police Quarters is an obvious activation for the City that promotes the precinct as a whole.

To reinvent and provide a more relevant retail experience, that provides commercial and cultural dividends, was the key recommendation as the most beneficial course of action in Richard Harling's Retail Report in February 2019.

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Police Cottage 2 – Busselton Art Society (BAS)

With an aging member base requiring disabled access and parking in close proximity, the opening of the BEACH may be an opportunity for BAS to move to a new location that fulfils their needs and requirements for the future. This space could then be activated (along with the other Police Cottage currently occupied by Acting Up) when their lease ends on 30th June 2025. It would be prudent to work with BAS on a plan for the future to understand what their requirements are likely to look like in five years time.

Staff will continue to have regular stakeholder lease meetings to keep people abreast of what is happening in the precinct and BEACH for future opportunities. Joint programming and marketing opportunities will also be explored and developed to further activate the precinct.

Old Post Office – The Lockup Coffee Shop

The current lessee is interested to continue the lease with an expanded alfresco table space in the precinct. They would also like to obtain a liquor licence to fully activate the space after 5pm.

Development of the old tennis club leading to and from the foreshore, and the development of the BEACH, gives the Post Office space and the ArtGeo Gallery space a lot more commercial potential and value to the City to lease with a commercial interest in mind to service the precinct and link to the CBD.

Stables Studios – Artists in Residence

The artist studios could be the production spaces that provide some of the local product for the creative retail outlet from the Police Cottages, linking the visitor to the experience of visiting a local artist at work with the retail experience or vice versus. This would increase visitation through the retail outlet and into the Courtyard – activating the space.

Proposed Site Plan

The below site map provides an indication of what each space has the opportunity to become.

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STRATEGIES

The Cultural Precinct is a diverse assortment of creatives and activities in an historical setting on the corner of Queen Street and Marine Terrace, the gateway to the foreshore and CBD. It has the capability to be comparable to the world renowned 'The Rocks' in Sydney, also a key historic site, that has used its location, its historical places and past well in placing it on the map for locals and tourists.

Something like the Rocks is achievable for the Cultural Precinct and our vision is that:

> *The Busselton Cultural Precinct is a regional hub and globally recognised destination for creative talent and business - loved by the local community and visitors for the extraordinary experience and diversity of high quality events and activities. It reflects the ambition of the City and the breathtaking beauty of the region through its rich history and the creation of lasting memories shared and favoured by current and future generations. The Busselton cultural precinct is a must see destination, connecting the bustling foreshore with a thriving CBD and growing linkages throughout the region and WA.*

This can be supported by focussing on the following strategies:

Strategies to achieve the vision
1. A focus on programming and event attraction in the Cultural Precinct.
2. Increase visitation to the ArtGeo Gallery.
3. Development of a strong Cultural Precinct and BEACH brand to build affinity with the Cultural Precinct.
4. Increase the activation of the Cultural Precinct with a South West Creative Retail Outlet on Queen Street.
5. Engage and support the Aboriginal community to provide products for retail and cultural experiences/events.
6. Supporting the growth of commercial food and beverage offerings.

7. Lease arrangement which achieve increased day time activation.
8. Mechanisms to seek feedback from place users, the local community and tenants and to measure the impact of changes.
9. Develop synergies with the current lessees to increase their presence in the cultural precinct.
10. Utilising all spaces within the Courthouse Complex to generate revenue by increasing the hire of spaces.
11. Create a shared space for visitors throughout the Courthouse Complex. 12. Increase volunteers

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Action Plan

The following short, medium and longer terms actions are recommended to support these strategies

Strategy	Action	Timeframe	Budget considerations
1. A focus on programming and event attraction in the Cultural Precinct.	• Work with the City's Events Team and Cultural Development Officer to leverage existing events e.g. Cinefest Oz/ Jazz by the Bay to have a presence in the Cultural Precinct. • Creating an annual series of events (e.g. Summer Breeze Night Market) hosted and presented by the City. • Creating a brand and identity for 'The Courtyard' as 'the' venue to host events e.g. Rocky Ridge pop-up-bar events. • Communicating with commercial promoters to utilise 'The Courtyard'. • Develop an emerging artist programme to compliment the audience development plan e.g. partnership with Battle of the Bands. • Promote and programme events in the Merenj Boodja Garden. • Applications for funding, sponsorship and partnerships.	Immediate focus to December 2020 and then ongoing	Within existing budget. MERG, Community Bids, Small Grants and donations.
2. Increase visitation to the ArtGeo Gallery.	• Moving the Gallery into the BEACH. • Increase the status and ensuring the benchmarking of best practice for galleries by: Design a functional space within the BEACH with walls height and running length equivalent to or greater than the current Gallery space. Upgrade lighting to ERCO Professional Lamps. Control and monitor environmental conditions within the Gallery – humidity, temperature and light. Monitored security to meet A-Class Gallery standards.	Congruent to the development of the BEACH.	Within the BEACH budget.

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3. Development of a strong Cultural Precinct and BEACH brand to build affinity with the Cultural Precinct.	• Rebrand of the Cultural Precinct including imagery, signage and website • Development of a professional and robust Marketing and Audience Development Plan.	In parallel with BEACH design phase Feb – June 2020	Estimated $15,000 in BEACH budget
4. Increase the activation of the Cultural Precinct with a South West Creative Retail Outlet on Queen Street.	• Moving the Courtroom Gift Shop into Police Cottage 1 when Acting Up move into the BEACH. • In the meantime develop Courtroom Gift Shop merchandise to tie into the visitors experience and show the potential of moving the retail into a Queen Street shopfront. • Increase revenues to remove reliance on volunteer resourcing	April 2022 Immediate	Professional retail staff to be included in 2021/22 budget.
5. Engage and support the Aboriginal community to provide products for retail and cultural experiences/events.	• Work with the Underlap Association to run activities on Cruise Ship visits; and • Develop cultural displays and information about the Wadandi culture. • Develop relationships with the Aboriginal Community to utilise spaces in the complex in the future.	Ongoing	Within existing budget.
5. Supporting the growth of commercial food and beverage offerings.	• Extend the Lockup Coffee Shop lease to 30 June 2022 and explore the possibilities of having shared spaces within the Courthouse complex. • Support the Coffee Shop to increase the alfresco table space. • Support the Lockup Coffee Shop application for a liquor licence after 5pm to vitalise the cultural precinct. • Investigate the commercial leasing opportunities of the ArtGeo Gallery as a hospitality offering and also to service the BEACH.	In place by June 2020	Valuation recommends leaving rent of coffee shop at $12,900 +GST and ongoings. Valuation of the Gallery is recommended at $45,000 + GST.
6. Lease arrangement which achieve increased day time activation.	• Change the artists in residence Stables Studios to a collaborative maker space model and pop-up commercial leases for 6-months maximum terms. Communicate further with Acting Up to activate the Police Cottage during the day e.g. moving the ArtGeo Coordinators office into the Cottage and include a hot-desk for other creatives. This would require the current lease agreement to be altered.	In place from April 2020 June 2020	Valuation recommends leaving rents at Studio 1 $325/month inc GST and Studio 2 $433.34/month inc GST.

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7. Mechanisms to seek feedback from place users, the local community and tenants and to measure the impact of changes.	• Establish ways to increase buy-in and feedback from tenants, and creative users of the precinct, documentation on the usage, and activity through data collection from the leasing, and hiring documentation.	In place from April 2020	Within Exiting Budget
8. Develop synergies with the current lessees to increase presence in the cultural precinct.	• Work with BAS, Acting Up and Busselton Repertory Club on activities and events to be more visible in their current and future programming.	Immediate	Within Existing Budget
9. Utilising all spaces within the complex to generate revenue by increasing the hire of spaces.	• Offer and promote the Exercise Yard as a creative space for workshops or a monthly resident artist. • Promote the Gaol Cells as a unique venue for tourism and cultural events. • Promote the Bond Store as a 'one-of-a-kind' venue for private and corporate functions. • Attract different emerging artists to utilise and activate the Fodder Room.	Immediate	Within Existing Budget
10. Create a shared space for visitors throughout the Courthouse Complex.	• Implement furnishings that suit the heritage complex that will attract the coffee shop patrons and visitors to immerse themselves in history and the arts. • Speak to Bunbury and Fremantle Prison about exhibiting past and current prisoners work in the Police Station, Day Room and Cells.	May 2020 June 2020	Within Existing Budget
11. Increase volunteers	• Develop a recognition and reward program for volunteers. • Actively promote the volunteer programme.	Immediate	Within Existing Budget

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Critical Success factors

The following will be important to the success of the Masterplan for the Cultural Precinct:

- Clear understanding of the purpose and objectives as a heritage, tourist and art attraction.
- Clear financial and usage goals.
- Sufficient resourcing to deliver good quality activation initiatives.
- Marketing and communications strategy to publicise activation initiatives.
- Baseline data about current levels of usage and finances, to enable tracking of changes over time.
- Mechanisms to seek feedback from place users, the local community and tenants and to measure the impact of changes.
- Buy-in from the creative tenants and commercial tenants.
- Increased flexibility in relation to conditions on the title.
- Acquisition of the DBCA site and funding for its development.
- Good relationships with the Aboriginal community, other potential partners and stakeholders.
- Ability to attract and retain appropriately skilled and motivated volunteers

Measures of Success

The success of the activation of the Cultural Precinct and increased awareness by the general public will be measured by increases in:

- Number of events held and people who attend.
- Number of workshops held and people who participate.
- Visitors to the Courthouse and Art Gallery.
- Satisfaction of visitors to the Courthouse and Art Gallery via feedback forms.
- Venue hire bookings.
- Retail sales.

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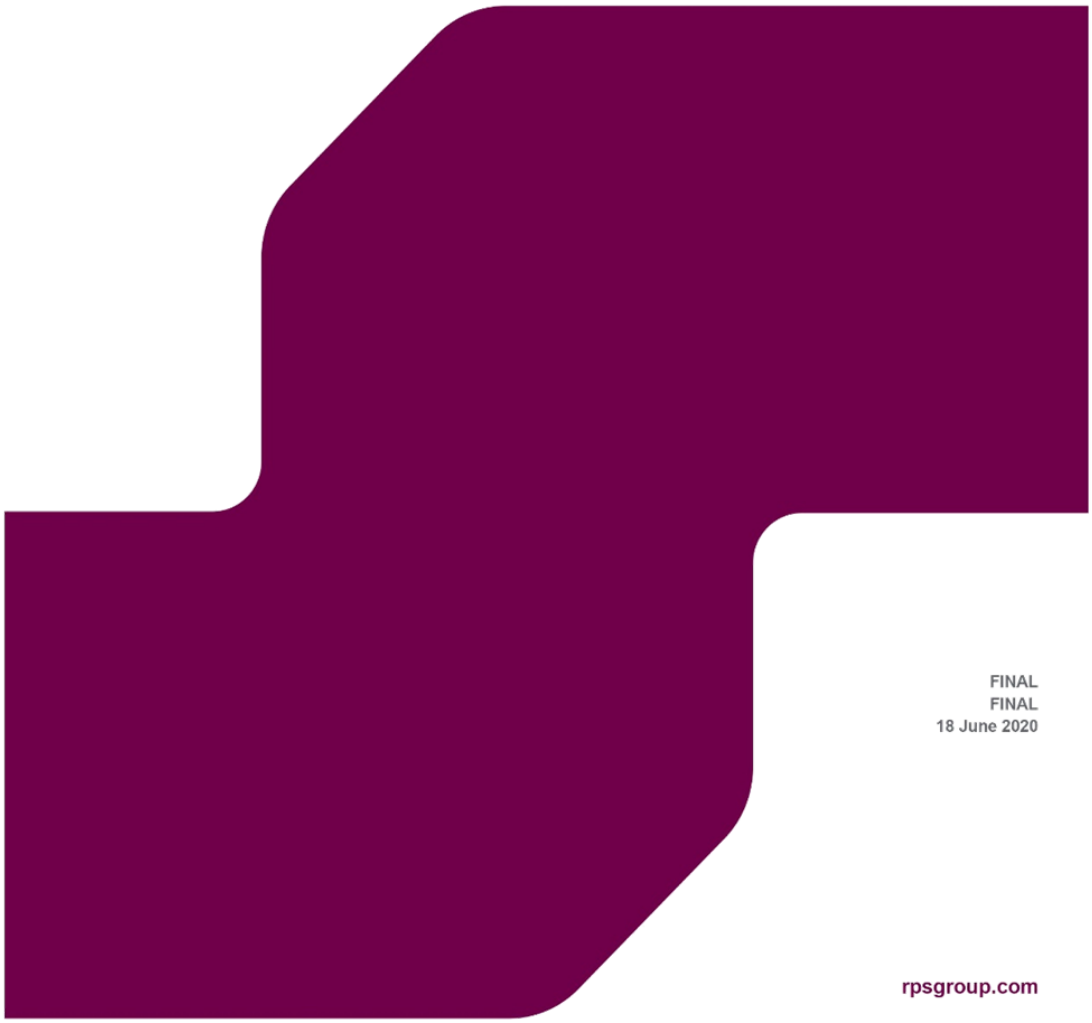
BUSSELTON ENTERTAINMENT, ARTS AND CULTURAL HUB

Cost Benefit Assessment



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REPORT

Document status

Version	Purpose of document	Authored by	Reviewed by	Approved by	Review date
DRAFTA	Draft for internal model QA and review	LB	MW	MW	29/05/2020
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DRAFTC	Draft including EIA summary	MW	LB	MW	10/06/2020
FINAL	Final version for submission	MW	LB	MW	18/06/2020

Approval for issue

Mark Wallace 18 June 2020

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Appendix A Construction Costs

REPORT

1 INTRODUCTION

1.1 Background and Context

The Busselton Entertainment, Arts and Cultural Hub (BEACH) will deliver a fully functioning conference, exhibition and performance venue in the Busselton Cultural Precinct. The new facility will integrate with the existing Weld Theatre and Heritage-Listed ArtGeo Gallery, maximising the appeal and use of those community facilities. The BEACH will be a high quality, technically advanced, flexible and adaptable facility capable of serving the local and regional communities adding to the wider regional business events and performance offer. Working in conjunction with venues in Margaret River, Bunbury and Busselton, creating an urban / peri-urban complimentary alternative to the rural wineries and resorts.

The facility will be able to host a wide range of functions providing for small-scale community or corporate meetings of 20 up to over 1,000 delegates at major regional conferences and trade shows. The Council-endorsed location for the BEACH is on vacant land at lots 43 and 44 Queen Street, which is owned freehold by the City of Busselton, gifted to the City by the State in 2010. The development incorporates the adjacent lots 468 (the ArtGeo Gallery site) and lot 310 (the Weld Theatre site).

Development of the BEACH will activate the only remaining vacant site within the recently redeveloped Busselton Cultural Precinct and consolidate the City's urban centre. In 2011 the City finalised a significant upgrade to the town centre Cultural Precinct enhancing the visual streetscape and practical performance of Queen St. The improvements provide for a much larger "shared space" that can be use by both pedestrians and cars, but can be closed off to create a new public space for events and will encourage greater use of the street itself as a place for people to spend leisure time amongst the buildings. It includes high quality seating, lighting, art and landscape that has greatly enhanced use of the location.

Artwork incorporated into the Cultural Precinct includes a series of figurative, life size artworks that tell stories about the early settlement of Busselton - the aboriginal people, the explorers, the whalers, the pioneer families, the successful establishment of valuable export industries like timber and the growth of strong families, businesses and communities that are still the backbone of Busselton today. The BEACH facility will be the final development in the Cultural Precinct and will activate the area for its intended purpose. It will significantly enliven the precinct and complete an all-important link between the redeveloped world class Busselton Foreshore currently in the final stages of a $72 Million redevelopment and the Central Business District.

Figure 1 Busselton Cultural Precinct

1.2 Report Purpose and Structure

RPS was engaged to prepare a Cost Benefit Analysis of the Busselton Entertainment, Arts and Cultural Hub (BEACH). This Assessment Report includes the following key sections:

- **Introduction** – overview of the project background, purpose, structure and study area;
- **Cost Benefit Assessment Methodology** – outline of the cost benefit assessment methodology uses with all associated assumptions and inputs;
- **Benefits Statement** – summary of all quantifiable benefits incorporated into the CBA including description and calculation approaches. Summary of the value of benefits over financial, economic and social categories.
- **Cost Benefit Assessment Results** – Summary of the costs and the results of the CBA including BCR and NPV indicators; and
- **Conclusion** – summary of key conclusions of the project.

1.3 Geography and Study Area

For the purpose of this assessment, RPS has defined the Study Area as the Busselton Local Government Area (LGA). The coast-centric City of Busselton is located in the South-Western corner of Western Australia, occupying the coastline between Margaret River and Bunbury.

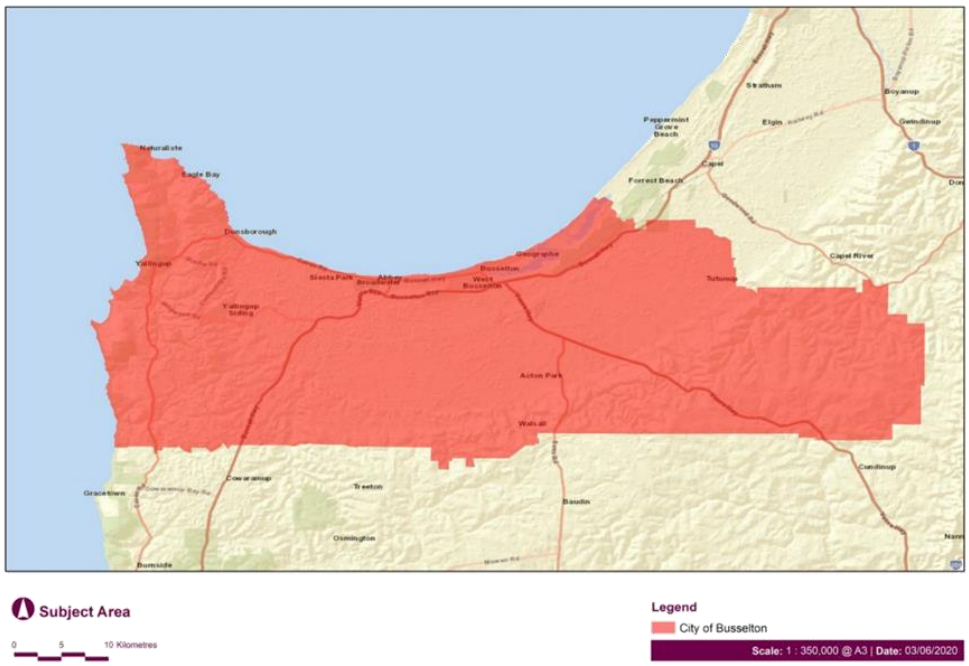

Figure 2 City of Busselton

1.4 Glossary and Abbreviations

Terms and Abbreviations	Description
ABS	Australian Bureau of Statistics
BCR	Benefit Cost Ratio
BEACH	Busselton Entertainment, Arts and Cultural Hub
CBA	Cost Benefit Assessment
Externalities	External Costs or Benefits not captured in market prices
GVA	Gross Value Added
LGA	Local Government Area
NPV	Net Present Value
SA2	Statistical Area 2
SEIA	Social and Economic Impact Assessment

2 COST BENEFIT ASSESSMENT METHODOLOGY

This section summarises the Cost Benefit Analysis (CBA) methodology and assumptions.

2.1 Methodology

A CBA is the most commonly used, and most comprehensive, of the economic evaluation techniques. Essentially, a CBA compares the monetised benefits and costs of a project to evaluate the desirability of a project. A CBA provides little value if it is conducted without a base case in which with to compare options. For this study, the development option is therefore analysed based on only the incremental, or additional, benefits and costs with respect to a base case. This approach is the most appropriate to assess the net economic benefits that accrue from the two development options.

The CBA steps include:

1. Identify the quantifiable benefits that can be monetised;
2. Calculate the value (in monetary terms) of the quantified incremental benefits and capital costs in net present value (NPV) terms using the discount rates;
3. Calculate the benefit cost ratio (BCR) – the total present value of all net benefits compared to the present value of capital costs to determine the ratio to which incremental net benefits exceed (or undershoot) incremental costs related with the upgrade; and
4. Undertake a sensitivity assessment.

2.1.1 Discount Rates

Discounting is the reverse of adding (or compounding) interest. It reduces the monetary value of future costs and benefits back to a common time dimension – the base date. Discounting satisfies the view that people prefer immediate benefits over future benefits (social time preference) and it also enables the opportunity cost to be reflected (opportunity cost of capital). Recognising the potential for multiple audiences for the business cases, real discount rates of 4, 7 and 10% have been applied. This complies with recommendations set by the Office of Best Practice Regulation (OBPR) at the Federal Government level and .

Modelling of quantifiable benefits and costs are developed over a 20-year timeframe (post construction phase).

2.1.2 Cost of Capital Approach

The cost benefit assessment undertaken in this report represents a “cost of capital” assessment. This approach focuses primarily on the up-front capital costs of the project with reduced consideration of ongoing costs (beyond basic operational cost impacts). The reason for this approach is twofold:

- Firstly, it reflects the stage of the project design and concept that the Cost Benefit Assessment is testing – early stage concepts typically have a capital cost estimate but may not have detailed cash flow or maintenance cost estimates. As such, the “cost of capital” approach does not consider ongoing cashflow consideration which includes discounting any financial revenues that could be secured by the harbour to offset unknown maintenance costs;
- Secondly, this economic business case specifically seeks to develop or address the validity of potential capital investment in the project. As such, evidence is required, through the CBA, of the potential return on investment (in the form of economic and social benefits) to inform this capital decision.

2.2 Comparison with the Base Case

For the purpose of this report, RPS has undertaken a cost benefit assessment of the ***net additional benefits and costs*** above and beyond the current entertainment and cultural-based infrastructure in Busselton. All NPVs and BCRs generated as part of the Cost Benefit Assessment are reflective on the net increase in

output and social benefit beyond Busselton's current operations, and account for development of the new facility.

2.3 Key Assumptions

In addition to assumptions made as part of analysis in **sections 3.0 and 4.0** of this report, a series of assumptions as inputs into the cost benefit analysis have been made. The following reference table is provided for the purposes of transparency.

Table 1 Cost Benefit Analysis Assumptions

Assumption	Value
Assessment period	23 Years (including 20 years of operation)
Construction phase	2 years (2021 – 2022)
First year of operation	2023
Total estimated project commitment	$29.8m (excluding in-kind contribution)[1]
User Group share of Households	55.6%
Non-user group of Households	44.4%
Travel externality savings ($ per 100km travelled)[2]	$10.73[3]
Travel distance savings (kms/trip assuming round trip travel to Bunbury)	55
Willingness to pay for free events (user group)	$29.67[4]
Willingness to pay (non-user group)	$7.37[5]
Rate of new performing arts participants	0.85%[6]
Frequency of new participant involvement (hours/year)	60 hours[7]
Leisure time valuation ($/hr)	$13.17[8]

[1] Cost estimates provided by City of Busselton. Refer to Appendix A

[2] Travel time and distance savings subject to "rule of half" to adjust value estimates to median of the distribution.

[3] AustRoad (2015) Guide to Project Evaluation Part 4 Project Evaluation, Austroads, Melbourne. Includes power 100km values for Air Pollution Greenhouse, Noise, Water, Nature and Landscape, Urban Separation and Upstream and Downstream Costs savings

[4] ESA (2015), Cultural Investments - where do the benefits come from?, Economic Society of Australia

[5] ESA (2015), Cultural Investments - where do the benefits come from?, Economic Society of Australia

[6] ABS (2020) Participation in Selected Cultural Activities Australia cat no. 4921.0. Based on a 10% increase in cultural art participants of which 8.52% will be of a performing arts nature. Only performing arts increases have been valued.

[7] Average performing arts participation level derived from ABS cat no. 4921.0 Participation in Selected Cultural Activities Australia.

[8] AustRoad (2015) Guide to Project Evaluation Part 4 Project Evaluation, Austroads, Melbourne. Adjusted to 2019 in line with CPI.

3 BENEFITS STATEMENT

3.1 Identified Benefits

A range of direct financial, economic and social benefits of the Project have been identified. Those benefits which are capable of being monetised for inclusion in the CBA are outlined in the table below.

Table 2 Identified benefits and method of value calculation

Benefit	Description and Approach	Calculation Approach
Residual Asset Value	The residual value of the asset at the end of the 20 year assessment period.	RPS has applied a linear valuation approach assuming a 60 year life to the assets. This means at the end of the assessment period there is a residual value equivalent to 39 years or 65% of the total construction value. This residual value is included in the last year of the assessment period.
Increased Tourism Expenditure	Value of induced net additional tourism expenditure from visitors.	RPS has drawn on tourist visitor estimates from Lawrence Consulting Report dated November 2018. In this report a band of net additional non-local visitors was provided. RPS selected the low end of the band (estimated at 14,700 per year). RPS has assumed an average expenditure of $212 per visitor in line with national expenditure levels from Tourism Research Australia for domestic overnight visitation[9]. RPS has also added an additional $380,000 per year of expenditure associated with the Creative Incubator Hub.
Construction-Based Gross Value Add	The indirect gross value added generated by capital construction costs for the specific construction items. Represents the impact on the Busselton construction supply chain from the new capital investment.	Estimated using the Busselton economy Economic impact Assessment model transaction table, developed by RPS from ABS input-output tables[10]. Supply chain shares of estimated at 30.7% for first round and industry support indirect benefits.
Residential User Willingness to Pay	The willingness to pay of residents that would use the assessed social infrastructure to participate and attend free events.	A household-specific willingness to pay figure was derived from ESA and adjusted for inflation for present-year modelling purposes[11]. This WTP figure was multiplied by the number of households that fit into the 'user category'[12].
Residential Non-User Willingness to Pay	The willingness to pay of non-using residents to have the Hub in their region.	Using the same sources as the 'Residential User WTP' benefit, a resident non-user rate was applied to the household-specific WTP for those that did not intend to visit the precinct.
Increased Performing Arts Participation	The rate of uptake of new participants in performing arts as a cultural activity as a result of improved access.	Using ABS datasets, a foundation level of performing arts participation in Busselton was derived, with a facilitation rate of new participants applied to establish

[9] TRA (2020) National Visitor Survey, Tourism Research Australia, Canberra

[10] ABS (2019) Australian National Accounts – Input-Output Tables 2017/18.

[11] ESA (2015), Cultural Investments - where do the benefits come from?, Economic Society of Australia

[12] ABS (2019), Attendance at Selected Cultural Venues and Events, Cat. No. 4114.0, Australian Bureau of Statistics

Benefit	Description and Approach	Calculation Approach
		total increase[13]. This rate of participation increase was forecast relative to projected population figures and applied to a leisure time valuation ($ per hour) and a frequency of involvement (hours per year).
Travel Time Savings	Travel time saved by providing a local option, avoiding the need to travel away from the region for activities that would now be held at the Hub.	The total number of user households was forecast in line with population projections and applied to a travel time savings figure of these households otherwise travelling to Bunbury (closest next comparable facility). Rule of Half applied. Assumes one person per household.
Avoided Externalities of Travel Savings	The avoided externalities associated with vehicle travel, including air pollution, greenhouse gas emissions, noise pollution etc.	Non-financial cost savings from reduced travel by User Group households to Bunbury (closes next comparable facility) as outlined in Assumptions table.
Creative Hub Business Turnover	Turnover increase of businesses operating within Creative Incubator hub.	Calculated based on a total of 5 businesses per year with average revenue acceleration of 10%. Business size breakdown in line with Count of Business data for Busselton from ABS[14]

3.2 Value of Benefits

Overall, the Project will yield benefits between $81.0m under a 4% discount rate to $45.2m at a 10% discount rate.

Table 3 Present Value of Benefit Categories ($ million), by Discount Rate, 2020 to 2043, Busselton Entertainment, Arts and Cultural Hub

Benefit Category	4%	7%	10%
Financial	$7.9	$4.1	$2.2
Economic	$59.7	$45.4	$35.9
Social	$13.5	$9.6	$7.2
Total Benefits	**$81.0**	**$59.1**	**$45.2**

The largest contributor to these benefits is Economic, accounting for between 70-80% of the present value of benefits depending on the discount rate. Increased Tourism Expenditure is the most significant individual contributor with respect to identified benefits, valued at $37.9 million over the assessment lifespan at a 7% discount rate. Residual asset value and construction-based gross value add also provide significant benefit, presently valued at $18.1 million and $9.0 million, respectively.

[13] ABS (2019), Participation in Selected Cultural Activities, Cat. No. 4291.0, Australian Bureau of Statistics

[14] ABS (2020) Count of Australian Businesses, Cat No 8165.0, Australian Bureau of Statistics, Canberra

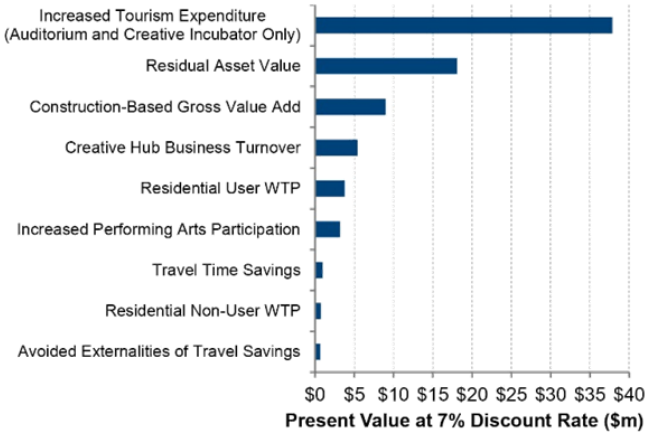

Figure 3 Present Value of Identified Benefits at 7% Discount Rate

The largest share of benefits from the project is expected to be Economic, driven primarily by increased tourism expenditure, construction supply chain benefits and creative incubator hub business turnover growth. This also reflects the fact that Residential User Willingness to Pay benefits are included within the Economic category. This reflects the transactional nature of the relationship between users and the facility.

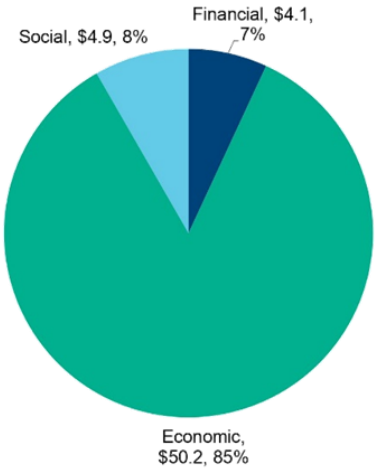

Figure 4 Share of Benefit Present Value, by Benefit Category, by 7% Discount Rates ($m)

4 COST BENEFIT ASSESSMENT RESULTS

This section summarises the costs of the project and outlines the results of the cost benefit assessment.

4.1 Costs

Two financial costs have been included in this assessment:

- Capital or construction costs;
- Ongoing maintenance costs.

As per section 2.1.2, operational costs have not been included within the CBA and instead are addressed as part of Financial Analysis in the associated business case.

4.1.1 Capital Costs

For inclusion in the CBA, RPS has utilised cost estimates provided in Appendix A. This capital cost amounts to a total value of $30.3m for the total estimated project commitment.

However, this includes an allowance of $500,000 for in-kind contributions from Council. For the purpose of this CBA, RPS has excluded this allowance from the capital cost for the project.

This reduces the ***capital cost, for the purpose of this assessment to $29.8m***.

For the purposes of this assessment, RPS has assumed a 2 year construction phase of 2021 and 2022, with capital costs allocated evenly across this period. This is to help inform the construction supply chain benefits and to take a conservative position regarding the commencement of operation of the activities at BEACH.

4.1.2 Maintenance Costs

The City of Busselton provided RPS with a Lifecycle Asset Management Plan (version 4) which included annual estimate of maintenance costs for the project from 2023/24 to 2042/43. This data includes allowances for:

- External services
- Electrical, fire, mechanical and plumbing services
- Preventative maintenance relating to ceilings, floors and walls, fitting and finishes, and external and internal columns, doors and windows and the roof.

In total, a maintenance budget of $10.48m over 20 years is assumed in the Lifecycle Management Plan. Annual values have been included in the Cost Benefit Assessment.

Refer to Appendix B for the LMP maintenance costs for the BEACH project.

4.1.3 Summary of Costs

Overall, the present value of project costs ranges from $31.5m under a 4% discount rate to $27.7m under the 10% discount rate. The present value of capital and maintenance costs are illustrated below.

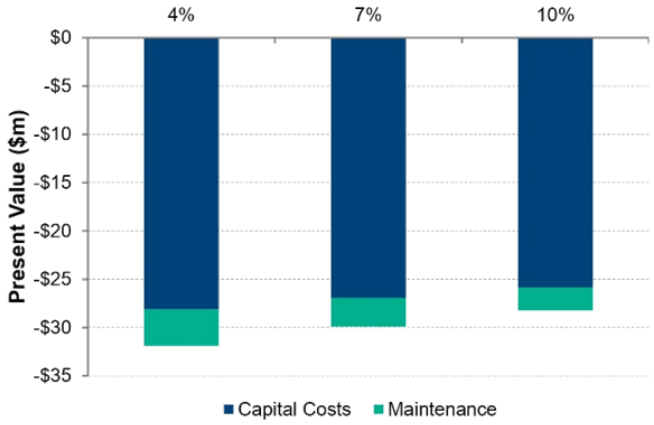

Figure 5 Present Value, Capital and Maintenance Costs

Capital costs represent the largest component of project costs, though maintenance costs are impact more significantly by discount rates over the course of the assessment period.

4.2 Summary of Cost Benefit Assessment Results

Based on a comparison of the present values of the costs and calculated benefits, it is estimated that the Busselton Entertainment, Arts and Cultural Hub project will have a positive Net Present Value under all discount rates, ranging from +$17.6 million at the 10% discount rate to +$49.50 million at the 4% discount rate over the 20 year assessment period.

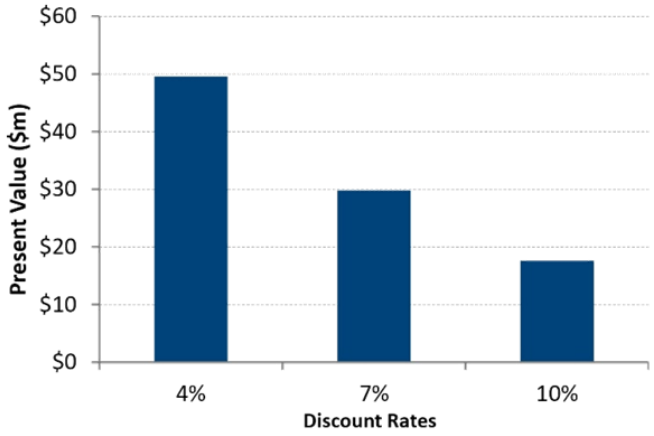

Figure 6 Net Present Values, by Discount Rate, Busselton Entertainment, Arts and Cultural Hub

Similarly, a review of the Benefit Cost Ratios reveals ratios are above 1.5 for all discount rates (1.0 is when benefits are equal with costs) and exceeds 2.0 at both the 4% and 7% discount rate scenarios.

Table 4 CBA Results, by Discount Rate, 2020 to 2043, Busselton Entertainment, Arts and Cultural Hub

	4%	7%	10%
Costs	$31.5	$29.4	$27.7
Benefits	$81.0	$59.1	$45.2
NPV	$49.5	$29.8	$17.6
BCR	2.57	2.01	1.64

BCRs for the project are illustrated in the figure below.

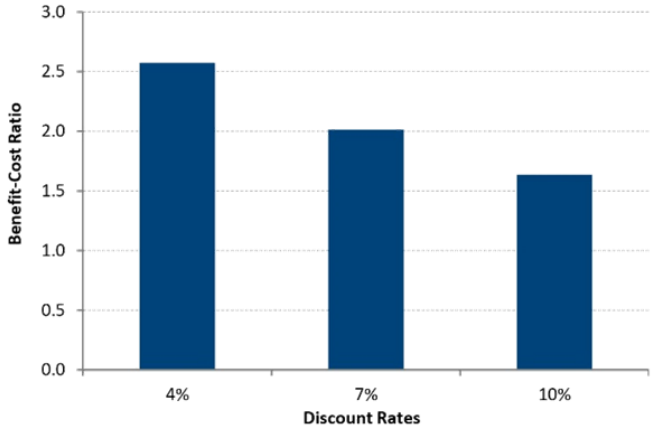

Figure 7 Benefit Cost Ratios, by Discount Rate, Busselton Entertainment, Arts and Cultural Hub

Given the social nature of the proposed investment, RPS regards the results under the 4% and 7% discount rates to be the most relevant as they are closest to the "social rate of return" of 6%. As such, BCRs of 2.0 for the project at both of these rates is a positive outcome.

5 ECONOMIC IMPACT ASSESSMENT

This section summarises the preliminary employment indicators and economic impact assessment results for the Busselton Entertainment, Arts and Cultural Hub.

In particular, this section includes preliminary estimates of the direct and indirect economic contribution to the Busselton economy from the project during Construction and Operational Phases. The economic indicators assessed and presented in this letter are Output, Income, Full Time Equivalent Jobs (FTEs) and Gross Value Add (GVA).

5.1 Methodology and Approach

At the core of an Economic Impact Assessment is Input–Output (IO) tables. IO tables are part of the national accounts by the ABS and provide detailed information about the supply and use of products in the Australian economy, and the structure of and inter–relationships between Australian industries.

IO tables are converted, through statistical analysis, into a series of Economic Multipliers. These Multipliers represent the relationship between the direct activity (expenditure or production) associated with a project and the wider economy.

The results of an EIA are generally presented as both direct effects, that is effects from the direct activity of the project or event and indirect effects, which are additional effects from further rounds of spending in the supply chain. A third or consumption effect, resulting from rounds of consumer spending generated by the additional income in the region can also be calculated.

There are two broad levels of Multipliers that can be utilised for Impact Assessments:

5. **Simple Multipliers** – including the Direct or Initial Effect, First Round and Industry Supply Chain effects;

6. **Total Multipliers** – including the Simple Multipliers plus subsequent Induced Production and Household Consumptions effects.

Impact Assessments can assess:

- **Output** - the actual dollar amount spent on the project in the Region;
- **Income** - the amount of wages and salaries paid to labour;
- **Employment** - the full time equivalent per annum employment generated by the project; and
- **Value Added** - the value added to materials and labour expended on the project.

RPS has undertaken an Impact Assessment for the Busselton economy, focused solely on **Simple Multipliers**. For the Busselton economic impacts, this entailed the following tasks:

1. Transaction tables were developed from National IO tables for the Busselton economy. For the Busselton economy, the Regional Transaction Table was calculated by applying employment-based location quotients for the Region, based on the results of the 2016 Census of Population and Housing. This has the effect of excluding spending on imports to the Region since they generate no local economic activity.

2. Economic Multipliers were then generated for Busselton economy across 119 industry categories defined by the ABS;

3. Construction and operational expenditure and production associated with the development were allocated across 119 industry categories; and

4. Economic impacts associated with the project are calculated.

5.1.1 Criticisms of Impact Assessments

Economic Impact Assessments based on IO-tables and Economic Multipliers have been criticised by Government and academia. RPS recognises Economic Multipliers are based on limited assumptions that can result in multipliers being a biased estimator of the benefits or costs of a project.

Shortcomings and limitations of Multipliers for economic impact analysis include:

- **Lack of supply–side constraints**: The most significant limitation of economic impact analysis using multipliers is the implicit assumption that the economy has no supply–side constraints. That is, it is assumed that extra output can be produced in one area without taking resources away from other activities, thus overstating economic impacts. The actual impact is likely to be dependent on the extent to which the economy is operating at or if it is near capacity.

- **Fixed prices**: Constraints on the availability of inputs, such as skilled labour, require prices to act as a rationing device. In assessments using multipliers, where factors of production are assumed to be limitless, this rationing response is assumed not to occur. Prices are assumed to be unaffected by policy and any crowding out effects are not captured.

- **Fixed ratios for intermediate inputs and production**: Economic impact analysis using multipliers implicitly assumes that there is a fixed input structure in each industry and fixed ratios for production. As such, impact analysis using multipliers can be seen to describe average effects, not marginal effects. For example, increased demand for a product is assumed to imply an equal increase in production for that product. In reality, however, it may be more efficient to increase imports or divert some exports to local consumption rather than increasing local production by the full amount;

- **No allowance for purchasers' marginal responses to change**: Economic impact analysis using multipliers assumes that households consume goods and services in exact proportions to their initial budget shares. For example, the household budget share of some goods might increase as household income increases. This equally applies to industrial consumption of intermediate inputs and factors of production.

- **Absence of budget constraints**: Assessments of economic impacts using multipliers that consider consumption induced effects (type two multipliers) implicitly assume that household and government consumption is not subject to budget constraints.

- **Not applicable for small regions**: Multipliers that have been calculated from the national I–O table are not appropriate for use in economic impact analysis of projects in small regions. For small regions multipliers tend to be smaller than national multipliers since their inter–industry linkages are normally relatively shallow. Inter–industry linkages tend to be shallow in small regions as they usually do not have the capacity to produce the wide range of goods used for inputs and consumption, instead importing a large proportion of these goods from other regions.

5.1.2 Adjustments to Improve EIA Reliability

Despite this, IO tables and Economic Multipliers remain popular due to their ease of use and communication of results. RPS has undertaken a number of steps and made appropriate adjustments to the EIA methodology to address and mitigate these concerns.

RPS has only used Simple Multipliers in the Assessment. This has the effect of discounting Household Consumption impacts from the assessment. By doing so, only those industries with a first round or supply chain connection are considered. This has the effect of making the results of the EIA conservative and suitable to inform decision making.

RPS regards the use of Economic Multipliers as part of this Assessment as appropriate and reliable. The results of the assessment are conservative, defensible and suitable for informing decision making.

5.2 Summary of Results

The multipliers assessed fall under the category of **Simple** multipliers, which is the aggregate impact of the **Direct** or initial effect, the **First Round** effects and the **Industry Support** or industry supply chain effects.

5.2.1 Construction

To calculate construction impacts, RPS attributed 95% of the capital expenditure to the Non-Residential Building Construction sector (covering the construction process from civil earth works to infrastructure and installation). An allowance of 5% of total capital cost was made for allocation to Construction Services.

Direct and indirect economic impacts of construction of the proposed project to the Busselton economy are summarised in the table below. A total of 120 jobs are estimated for the project from the construction phase. $10.4m of Income is projected to stem from the project, with overall GVA projected to reach $19.2m.

Table 5 Construction Impacts, Total, Busselton economy

Construction Impacts	Direct	First	Industry Support	Simple
Output ($m)	$29.8	$18.8	$12.3	$61.0
Income ($m)	$3.3	$4.1	$3.0	$10.4
Jobs (FTEs)	41	46	33	120
Gross Value Added ($m)	$6.6	$7.3	$5.4	$19.2

Given the project nature of construction work and the anticipated 2 year timeframe of construction completion, the annual average economic impacts of construction have been calculated, as outlined in the table below. Construction is anticipated to produce an additional $9.6m in GVA to the Busselton economy per year of construction, contributing to a total output of $30.5m per year.

Table 6 Construction Impacts, Average Annual, Busselton economy

Construction Impacts	Direct	First	Industry Support	Simple
Output ($m)	$14.9	$9.4	$6.2	$30.5
Income ($m)	$1.7	$2.0	$1.5	$5.2
Jobs (FTEs)	20.5	22.8	16.6	59.9
Gross Value Added ($m)	$3.3	$3.6	$2.7	$9.6

5.2.2 Operational Activity

To establish operational impacts, RPS drew on data provided in the lifecycle management plan (Version 4.0) on the expected operation costs for the project and attributed each category of expenditure to the relevant ABS industry. Category allocation can be found below in Table 2.

Table 7 Operational costs per ABS industry allocation

Cost Category	Average Annual Cost	Allocated ABS Industry
Maintenance	$524,242	Other Repair and Maintenance
Administration	$337,842	Employment, Travel Agency and Other Administrative Services
Contractors and Consultants	$36,095	Professional, Scientific and Technical Services
Insurance	$45,705	Insurance and Superannuation Funds
Marketing and Promotion	$466,653	Professional, Scientific and Technical Services
Materials and Contracts	$54,245	Other Services
Utilities	$189,675	Split between: Electricity Transmission, Distribution, On Selling and Electricity Market Operation, and Water Supply, Sewerage and Drainage Services

Based on RPS' analysis, the proposed project will stimulate an annual output of $2.5m in simple terms once operational, reflected by an additional generation of $0.8m in Income, 20* FTE jobs and $1.2m in Gross Value Add. $0.8m of the annual GVA will be realised as a result of direct impacts, while an extra $0.3m and $0.1m will be felt through first round and industry supply chain effects, respectively.

Direct and indirect economic impacts of the proposed project to the Busselton economy once operational are summarised in the table below.

Table 8 Operational Impacts, Busselton economy

Operational Impacts	Direct	First	Industry Support	Simple
Output ($m)	$1.7	$0.5	$0.3	$2.5
Income ($m)	$0.6	$0.2	$0.1	$0.8
Jobs (FTEs)	18.0*	1.5	0.8	20.3*
Gross Value Added ($m)	$0.8	$0.3	$0.1	$1.2

*It is important to note that these figures include an additional 13 FTEs, per information provided by Council. RPS has derived the employment impacts from operational expenditure, with these 13 FTEs be created through Council expenditure on wages and salaries, rather than as a result of increased expenditure to the wider economy.

5.2.3 Tourism

In line with the increased tourism expenditure as part of the cost benefit analysis, RPS has derived increased tourism visitation from the Lawrence Consulting Report dated November 2018, indicating an estimated 14,700 net additional non-local visitors per year. RPS has assumed an average expenditure of $212 per visitor in line with national expenditure levels from Tourism Research Australia for domestic overnight visitation[15]. These figures have been multiplied to establish a net annual additional tourism expenditure and attributed across a range of tourism based ABS categories to analyse economic impact. Category allocation is outlined as follows:

- 20% - Heritage, Creative and Performing Arts
- 20% - Retail Trade
- 20% - Accommodation
- 20% - Food and Beverage Services
- 10% - Road Transport
- 10% - Sports and Recreation

Based on RPS' analysis, the proposed project will stimulate an annual output of $4.5m in simple terms once operational, reflected by an additional generation of $1.3m in Income, 26 FTE jobs and $2.2m in Gross Value Add. $3.1m of the annual net additional output will be realised as a result of direct impacts, while an extra $0.9m and $0.5m will be felt through first round and industry supply chain effects, respectively.

Direct and indirect economic impacts of the proposed project to the Busselton economy once operational are summarised in the table below.

Table 9 Tourism Impacts, Busselton economy

Operational Impacts	Direct	First	Industry Support	Simple
Output ($m)	$3.1	$0.9	$0.5	$4.5
Income ($m)	$0.9	$0.3	$0.1	$1.3
Jobs (FTEs)	21	3	1	26
Gross Value Added ($m)	$1.5	$0.5	$0.2	$2.2

[15] TRA (2020) National Visitor Survey, Tourism Research Australia, Canberra

6 CONCLUSIONS

The Busselton Entertainment, Arts and Cultural Hub (BEACH) represents new entertainment and cultural facility capacity in the City of Busselton. As such, it has the potential to significantly contribute to both the economic and social capacity of the City and address a current gap in Busselton's community infrastructure. This gap results in local residents travelling outside of the City to access events and activities, constrains local social participation in these activities and prevents the attraction and capture of economic benefits from performing arts and cultural events.

Analysis by RPS has identified a range of economic, social and environmental benefits associated with the construction, utilisation and induced travel pattern change attributes of the facility. The result of the CBA is positive NPVs across all discount rates and BCRs above the 2.0 threshold at both the 4% and 7% discount rates. Both of these rates are the most relevant to this project given the social and economic nature of the facility.

Interestingly, the largest share of benefits at the 7% discount rates is Economic, demonstrating that while the project is of a cultural and social nature, BEACH fundamentally represents an economic development assets which will support local construction, tourism and creative industries into the future.

Appendix A
Construction Costs

Cost Plan Summary

Altus Group

Project: City of Busselton **Details:** 200520_CONCEPT COST PLAN - R2 (VE)
Building: Busselton Entertainment Arts Creative Hub (BEACH)

Auto code	Description	Quantity	Unit	Rate	Subtotal	Factor	Total
1	Zone 1 - Main Auditorium Building	3,170	m2	4,080.98	12,936,713		12,936,713
2	Zone 2 - Back of House and Admin Building	1,126	m2	2,936.58	3,306,591		3,306,591
3	Zone 3 - Function, Gallery, Conference & Foyer	1,352	m2	3,399.32	4,595,875		4,595,875
4	Zone 4 - The Weld Theatre	415	m2	1,192.55	494,910		494,910
5	Zone 5 - ArtGeo Gallery	192	m2	1,165.29	223,735		223,735
	Total Estimated Building Cost	**6,255**	m2	3,446.49	**21,557,824**		**21,557,824**
6	Zone 6a - Site Preparation and Demolition	6,255	m2	9.59	60,000		60,000
7	Zone 6b - External Works	6,255	m2	28.92	180,890		180,890
8	Zone 6c - External Services	6,255	m2	19.18	120,000		120,000
	Total Site Preparation, External Works & Services	6,255	m2	57.70	**360,890**		**360,890**
	Total Building Cost	**6,255**	**m2**	**3,504.19**	**21,918,714**		**21,918,714**
9	Preliminaries and Margin	6,255	m2	332.53	2,080,000		2,080,000
	Total Estimated Construction Cost	**6,255**	m2	3,836.72	**23,998,714**		**23,998,714**
10	Contingency	10	%		2,350,000		2,350,000
11	Public Arts	1	%		228,900		228,900
12	Headworks & Statutory Charges	1.5	%		378,600		378,600
13	Kitchen Equipment	N/A			EXCL		0
14	Professional Fees	1	Sum		2,590,440		2,590,440
	Sub-Total Estimated Project Cost	**6,255**	m2	**4,723.69**	**29,546,654**		**29,546,654**
15	Escalation	N/A			INCL		0
	Total Escalated Project Cost	**6,255**	m2	**4,723.69**	**29,546,654**		**29,546,654**
	BELOW THE LINE ITEM				SEE BELOW		0
16	Loose Furniture				127,000		127,000
17	Woodturners Relocation				180,000		180,000
18	Theatre Lighting & AV Equipment - 1st Day Equipment (Excl. Defer items)				795,000		795,000
19	Landscaping				120,000		120,000
20	ESD Initiative - PV Cell	1	Sum		56,000		56,000
	Total Below Line Item				**1,278,000**		**1,278,000**
21	Approved Value Engineering	6,255	m2	-176.50	-1,104,000		-1,104,000
22	Increased Zone 3 Gallery Building Height and Addition of Mezz Office	**3,170**	**m2**	**200.18**	634,577		634,577
	TOTAL ESTIMATED PROJECT COMMITMENT				**30,355,231**		**30,355,231**

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Cost Plan Summary

Project: City of Busselton **Details:** 200520_CONCEPT COST PLAN - R2 (VE)
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5	Zone 5 - ArtGeo Gallery	192	m2	1,165.29	223,735		223,735
	Total Estimated Building Cost	**6,255**	m2	3,446.49	**21,557,824**		**21,557,824**
6	Zone 6a - Site Preparation and Demolition	6,255	m2	9.59	60,000		60,000
7	Zone 6b - External Works	6,255	m2	28.92	180,890		180,890
8	Zone 6c - External Services	6,255	m2	19.18	120,000		120,000
	Total Site Preparation, External Works & Services	6,255	m2	57.70	**360,890**		**360,890**
	Total Building Cost	**6,255**	**m2**	**3,504.19**	**21,918,714**		**21,918,714**
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	BELOW THE LINE ITEM				SEE BELOW		0
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19	Landscaping				120,000		120,000
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	Total Below Line Item				**1,278,000**		**1,278,000**
21	Approved Value Engineering	6,255	m2	-176.50	-1,104,000		-1,104,000
22	Increased Zone 3 Gallery Building Height and Addition of Mezz Office	**3,170**	**m2**	**200.18**	634,577		634,577
	TOTAL ESTIMATED PROJECT COMMITMENT				**30,355,231**		**30,355,231**

Lifecycle Management Plan

Busselton Entertainment, Arts and Creative Hub (BEACH)

June 2020

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Summary

The Busselton Entertainment and Cultural Hub [BEACH] is due to be constructed over two years (2020/21 – 2021/22). The construction cost is currently estimated at $30.2M.

The purpose of this Lifecycle Management Plan [LMP] is to provide an estimate of the cost of operating and maintaining the building for both the short and medium term [2020/21 – 2042/43]. This period of twenty three years has been used as a means of demonstrating the immediate operating cost allocations as well as the full twenty year maintenance and renewal costs of the building components and their associated elements.

This document is not designed as a full Asset Management Plan, but rather a means of articulating the City's current understanding, at this stage of design development, of the likely cost to operate and maintain the building, based on what is currently known and also assumptions based on research of similar facilities and industry standards. Assumptions and sources of information used, are detailed within the body of this report. A full Asset Management Plan will be developed further once detailed designs are completed. The LMP also provides detail of how the City plans to fund the required works through a combination of annual budget allocations and also Reserve funding. This demonstrates that the City has both the ability to quantify the ongoing costs implications and also the commitment to setting aside funds to ensure they can be met.

Building Value

Table 1 below shows the construction value and also how this value is anticipated to increase of the course of this plan. This annual increase has been factored into expenditure calculations and also the annual amount to be transferred to the Reserve. The inflation applied to the annual replacement cost of buildings is made with reference to the Non-Residential Building Construction Index, provided by the Australian Bureau of Statistics [ABS]. The like for like replacement cost is anticipated to increase to $43.99M by 2042/43.

Table 1 Building Replacement Cost Increase

Year	Sum of Replacement Value	Sum of Annual Increase
2023/24	30,200,000	2%
2024/25	30,804,000	2%
2025/26	31,420,080	2%
2026/27	32,048,482	2%
2027/28	32,689,451	2%
2028/29	33,343,240	2%
2029/30	34,010,105	2%
2030/31	34,690,307	2%
2031/32	35,384,113	2%
2032/33	36,091,796	2%
2033/34	36,813,631	2%
2034/35	37,549,904	2%
2035/36	38,300,902	2%
2036/37	39,066,920	2%
2037/38	39,848,259	2%
2038/39	40,645,224	2%
2039/40	41,458,128	2%
2040/41	42,287,291	2%
2041/42	43,133,037	2%
2042/43	43,995,697	2%

Lifecycle Management Costs

Table 2 provides an overview of the operating, maintenance and renewal costs between 2020/21 – 2042/43. The BEACH will be a high profile and well-used public building to be maintained at a high standard [good-very good condition]. The factors making up these totals are detailed within the body of this Plan.

The total anticipated costs associated with the building of $96.91M, equate to an annual average [2020/21 -2042/43] of $4.21M.

Table 2 Lifecycle Management Costs 2020/21 – 2042/43

	Maintenance	Operating	Renewal	Allocations	Grand Total
Total Costs 2020-2043	**10,484,842**	**61,062,124**	**11,514,752**	**14,498,108**	**96,912,122**

Funding Sources

The City has allocated funds within the current Long term Financial Plan [LTFP] to be set aside within a cashed backed reserve account to fund major maintenance and renewal works. This will ensure that funds are available when they are required and the building can be maintained to an acceptable standard. Table 3 shows the annual Reserve allocation within the current draft LTFP for 2020/21 – 2029/30. It is anticipated that this allocation will continue beyond the current LTFP (2029/30) and will be available over the lifetime of the building. The cost implications of this are further detailed in Table 11.

Table 3 LTFP BEACH Reserve Allocation

Year	Sum of Reserve Allocation $
2020/21	0
2021/22	0
2022/23	0
2023/24	175,000
2024/25	382,500
2025/26	416,160
2026/27	451,013
2027/28	487,094
2028/29	524,438
2029/30	563,081
Grand Total	**2,999,287**

The Reserve will fund the Preventative Maintenance and Renewal works as detailed within the Plan, how this measures against what is planned to be allocated to the Reserve is shown in Table 4 below. This indicates that there is to be sufficient reserve funds allocated to cover the required component renewal and preventative maintenance activities within the current LTFP. The anticipated Preventative Maintenance and Renewal over time are shown in Table 11.

Table 4 Items Funded by Reserve LTFP 2020/21 – 2029/30

Item	Cost Allocation Expenditure 2020-2030	Reserve Allocation Income 2020-2030
Preventative Maintenance & Renewal	749,564	
Reserve Funding		2,999,287
Grand Total	**749,564**	**2,999,287**

Annual Maintenance and operational costs will be funded through each year's annual operational budget. The total cost of these items is shown below. The annual implications of these is detailed in Attachment A.

Table 5 Items funded through Annual Operational Budget 2020/21 -2042/43

Activity	Sum of Allocation 2020-2043 $
Maintenance	
Annual	6,305,977
Maintenance Total	**6,305,977**
Operating Costs	
Administration	7,770,369
Contractors and Consultants	830,187
Employment Expenses	35,067,163
Insurance	1,051,213
Marketing and Promotion	10,733,013
Materials and Contracts	1,247,645
Utilities	4,362,534
Operating Costs Total	**61,062,124**
Allocations	
Depreciation	10,625,000
Overheads	3,873,108
Allocations Total	**14,498,108**
Grand Total	**81,866,210**

Lifecycle Management Plan

Scope

This LMP covers the period 2020/21 – 2042/43. This period of twenty three years has been chosen in order to reflect the twenty year maintenance and renewal requirements of the building components as well as the initial operating cost implications immediately following construction.

Context

This LMP is designed as a guiding document to form the basis for more detailed asset management planning as the construction of the BEACH progresses. Based on what is known at this point in time, certain assumptions have been made in order to produce this document. The project is currently in the concept stage, with no detailed designs yet completed. As more detail is known about the actual structure to be built, the figures in the LMP will be refined and updated accordingly. Table 6 provides details of the assumptions that have been used within this document.

Table 6 Assumptions

Assumption	Details
Building Type and Component Breakdown	Rawlinson's Australian Construction Handbook, 2016 has been used to determine the component breakdown for the building. The Rawlinson's Australian Construction Handbook is an industry recognised source of Australian construction costs and for a variety of building types.
Construction Cost	The construction cost is based on the current project figure for the building. This figure has been used as the construction cost for the building and its components.
Maintenance and Renewal Costs	The timing and cost of renewals has been based on a set of predetermined intervals assuming normal wear and tear and cost of replacements. The actual timing and cost may vary dependant on quality of construction, annual maintenance undertaken etc. All elements of the lifecycle are linked, and therefore must be considered together when determining the financial requirements for infrastructure. Levels of preventive and corrective maintenance undertaken can have a bearing on required renewal (i.e. may cause it to be undertaken sooner if not adequate) and conversely, timing of renewals can impact maintenance and operating costs if assets remain in a poor condition for too long.
Operating Costs	Operating costs are based on industry research of similar facilities and also staff experience. These may vary dependant on the final design and construction of the building and the final makeup of staff and resourcing arrangements.

Definitions

Included in Table 7 are the important terminology and their definitions which drive this LMP. These definitions have been sourced from the International Infrastructure Management Manual [IIMM] 2015.

Table 7 Definitions

Term	Meaning
Lifecycle	The time interval that commences with the identification of the need for an asset and terminates with the decommissioning of the asset or any liabilities thereafter.
Lifecycle Cost	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
Renewal Work	Is defined as works to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability.
Maintenance	All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation and renewal.
Annual Maintenance	Tasks undertaken in response to an event or general wear and tear of the elements.
Preventative (or scheduled) Maintenance	Pre-planned activities designed to avoid wear and tear, more expensive structural issues in the future and reduce mobilisation costs through undertaking works in a structured manner.
Operations	The active process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials.
Lifecycle Asset Management	Encompasses all Asset Management strategies and practices associated with an asset or group of assets that results in the lowest lifecycle cost.

Lifecycle Asset Management Activities

Chart 1 outlines all the elements of the asset lifecycle, from conception through to disposal. The costs outlined within this LMP are based on the asset lifecycle from Asset Creation through to Renewal / Rehabilitation. This reflects the timeframe of the LMP which covers the period 2020/21 – 2042/43. Costs associated with the other lifecycle activities are additional to those outlined within this plan.

Figure 1.3.2: Asset Lifecycle Activities

Chart 1 Lifecycle Asset Management Activities
Source: IIMM 2015 page 1/9

Building Type

Table 8 outlines the building type chosen based on the Rawlinson's Australian Construction Handbook, 2016. This provides to closest match to the anticipated building type of the BEACH.

Table 8 Building Type used for Modelling

Item Number	1.2.4
Name	**Civic Centre 500-750 capacity**
Description	Main Hall, Lesser Hall, ante-rooms, High standard finishes, kitchen and bar facilities, Air-conditioning

Timing and Cost of Works

The Beach is to be a cultural hub, hosting performances as well as conferences. Table 9 below, provides a breakdown of the parameters used to determine the timing and cost of maintenance and renewal works within the Plan. The timing is allocated in years and the cost is allocated as a percentage of the estimated construction cost for each item.

Table 9 Maintenance and Renewal Parameters

		Interval (years)	% of Cost	Interval (years)	% of Cost
Component	Element	Minor - Preventative and Annual Maintenance	Minor - Preventative and Annual Maintenance	Major - Preventative and Renewal	Major - Preventative and Renewal
PRELIMINARIES		Interval (years)	% of Cost	Interval (years)	% of Cost
SUBSTRUCTURE		100	**2.50%**	0	**0.00%**
	Columns (& upper floor)	15	**5.00%**	75	**100.00%**
	Roof	15	**10.00%**	30	**100.00%**
	External Walls & Windows	17	**5.00%**	75	**100.00%**
	External Doors	5	**20.00%**	45	**100.00%**
	Internal Walls	5	**2.00%**	45	**0.00%**
	Internal Screens	7	**20.00%**	45	**0.00%**
	Internal Doors	3	**6.00%**	50	**0.00%**
FINISHES					
	Wall	4	**15.00%**	10	**30.00%**
	Floor	6	**10.00%**	20	**100.00%**
	Ceiling	7	**10.00%**	18	**100.00%**
FITTINGS					
	Fitments	8	**30.00%**	20	**100.00%**
	Special	15	**5.00%**		
SERVICES					
	Plumbing	1	**4.00%**	18	**30.00%**
	Mechanical	1	**4.00%**	20	**100.00%**
	Fire	1	**4.00%**	30	**80.00%**
	Electrical	1	**4.00%**	20	**40.00%**
EXTERNAL SERVICES		1	**6.00%**	40	**10.00%**
CONTINGENCY		Na	Na	Na	Na

Cost of Components

The current project cost for the BEACH is estimated at $30.2M. This value has been used in this assessment as the current replacement value of the building. Table 10 below, shows how this value has been attributed to the various components and elements via the Rawlinson's breakdown.

Table 10 Building Component Breakdown

Item Number	1.2.4		
Name	**Civic Centre 500-750 capacity**		
Description	Main Hall, Lesser Hall, ante-rooms, High standard finishes, kitchen and bar facilities, Air-conditioning		
Component	Element	% Allocation	Apportioned Value $
PRELIMINARIES		**10.50%**	3,171,000
SUBSTRUCTURE		**6.40%**	1,932,800
	Columns (& upper floor)	**0.80%**	241,600
	Roof	**11.60%**	3,503,200
	External Walls & Windows	**19.90%**	6,009,800
	External Doors	**1.30%**	392,600
	Internal Walls	**4.50%**	1,359,000
	Internal Screens	**0.30%**	90,600
	Internal Doors	**2.00%**	604,000
FINISHES			
	Wall	**3.10%**	936,200
	Floor	**6.00%**	1,812,000
	Ceiling	**5.20%**	1,570,400
FITTINGS			
	Fitments	**3.30%**	996,600
	Special		0
SERVICES			
	Plumbing	**7.70%**	2,325,400
	Mechanical	**3.70%**	1,117,400
	Fire	**1.70%**	513,400
	Electrical	**9.20%**	2,778,400
EXTERNAL SERVICES		**0.30%**	90,600
CONTINGENCY		**2.50%**	755,000
	Total	**100.00%**	30,200,000

Maintenance and Renewal Funding Plan

The City has included the BEACH in its building funding methodology linking with the LTFP. The methodology allocates an annual percentage of the replacement value of buildings into cash backed reserves. The purpose of the methodology is to fund major and minor renewal works, such as replacement of components and larger-scale maintenance works that require a capital budget allocation.

The ultimate intention of the funding plan is to maintain these buildings at an acceptable standard until such time as they require replacement, refurbishment or significant upgrade. The reserve may have a balance of funds at this point (i.e. from holding off certain works due just before these major works) to contribute, however, first and foremost, the funds should be used as the buildings age in order to maintain them at the required standard. Table 11 shows the funds that are planned to be placed into the BEACH Funding Reserve within the current LTFP 20/21 – 29/30, and those anticipated between 30/31 and 42/43. The table demonstrates the City's ability to fund the anticipated preventative maintenance and renewal for the proposed BEACH.

Table 11 Reserve Funding Measured Against Expenditure Allocations

Year	Component Renewal $	Preventative Maintenance $	Reserve Allocation $	Annual Reserve Balance $	Accrued Reserve Balance $
2020/21			0	0	0
2021/22			0	0	0
2022/23			0	0	0
2023/24			175,000	175,000	175,000
2024/25			382,500	382,500	557,500
2025/26		38,414	416,160	377,746	935,246
2026/27		151,664	451,013	299,349	1,234,595
2027/28		116,270	487,094	370,824	1,605,419
2028/29		243,533	524,438	280,906	1,886,325
2029/30		199,682	563,081	363,399	2,249,723
2030/31		509,716	867,258	357,542	2,607,266
2031/32		42,763	884,603	841,840	3,449,105
2032/33	337,032	126,840	902,295	438,423	3,887,528
2033/34			920,341	920,341	4,807,869
2034/35		443,759	938,748	494,989	5,302,858
2035/36			957,523	957,523	6,260,380
2036/37		224,205	976,673	752,468	7,012,848
2037/38		655,642	996,206	340,564	7,353,413
2038/39		580,021	1,016,131	436,109	7,789,522
2039/40		402,657	1,036,453	633,797	8,423,319
2040/41	3,084,507	295,718	1,057,182	-2,323,043	6,100,276
2041/42			1,078,326	1,078,326	7,178,601
2042/43	7,445,508	147,980	1,099,892	-6,493,596	685,006
Grand Total	**10,867,047**	**4,178,865**	**15,730,918**	**685,006**	**685,006**

The accrued balance column provides an updated balance within the Reserve following each year's allocated works. The annual balance in 2040/41 and 2042/43 show that the works for those years outweigh the same years' annual allocations. As the accrued column shows however, there is sufficient funds built up to cover these expenditures. At the conclusion of 2042/43, the Reserve will have an estimated balance of $685,006.

Conclusion

This LMP outlines how the City plans to fund the ongoing Operating, Maintenance and Renewal works for the BEACH through a combination of annual budget allocations and also Reserve funding. This demonstrates that the City has both the ability to quantify the ongoing cost implications and also the commitment to setting aside funds to ensure they can be met.

This document is not designed as a full Asset Management Plan, but rather a means of articulating the City's current understanding, at this stage of design development, of the likely cost to operate and maintain the building, based on what is currently known and also assumptions based on research of similar facilities and industry standards. A full Asset Management Plan will be undertaken once detailed designs are completed.

Attachments

Attachment A

BEACH LIFECYCLE MANAGEMENT PLAN
OVERALL COSTS

Sum of Allocation	Column Labels																							
Row Labels	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	Grand Total
Maintenance																								
Annual				280,316	285,813	291,309	296,806	302,302	307,798	313,295	318,791	324,288	329,784	335,280	340,777	346,273	351,770	357,266	362,762	368,259	247,253	379,252	166,583	6,305,977
Preventative						38,414	151,664	116,270	243,533	199,682	509,716	42,763	126,840		443,758		224,205	655,642	580,021	402,657	295,718		147,980	4,178,865
Maintenance Total				280,316	285,813	329,724	448,470	418,572	551,331	512,977	828,507	367,051	456,624	335,280	784,536	346,273	575,974	1,012,908	942,784	770,915	542,972	379,252	314,563	10,484,842
Operating Costs																								
Administration	0	93,500	289,894	295,813	301,859	308,034	314,341	320,784	327,365	334,088	342,440	351,001	359,776	368,770	377,990	387,439	397,125	407,053	417,230	427,661	438,352	449,311	460,544	7,770,369
Contractors and Consultants	0	7,875	31,500	32,101	32,712	33,284	33,867	34,459	35,062	35,676	36,568	37,482	38,419	39,379	40,364	41,373	42,407	43,468	44,554	45,668	46,810	47,980	49,180	830,187
Employment Expenses	123,500	309,690	1,238,759	1,277,388	1,315,622	1,354,588	1,394,565	1,435,741	1,478,153	1,521,837	1,559,883	1,598,880	1,638,852	1,679,824	1,721,819	1,764,865	1,808,986	1,854,211	1,900,566	1,948,080	1,996,782	2,046,702	2,097,870	35,067,163
Insurance	0	10,000	40,000	40,700	41,412	42,137	42,874	43,625	44,388	45,165	46,294	47,451	48,638	49,854	51,100	52,377	53,687	55,029	56,405	57,815	59,260	60,742	62,260	1,051,213
Marketing and Promotion	50,000	204,636	402,545	409,590	416,757	424,051	431,471	439,022	446,705	454,522	465,886	477,533	489,471	501,708	514,250	527,107	540,284	553,791	567,636	581,827	596,373	611,282	626,564	10,733,013
Materials and Contracts	0	1,964	47,855	48,692	49,545	50,412	51,294	52,191	53,105	54,034	55,385	56,770	58,189	59,644	61,135	62,663	64,230	65,835	67,481	69,168	70,897	72,670	74,487	1,247,645
Utilities	0	41,500	166,000	168,905	171,861	174,868	177,929	181,042	184,211	187,434	192,120	196,923	201,846	206,892	212,065	217,366	222,800	228,370	234,080	239,932	245,930	252,078	258,380	4,362,534
Operating Costs Total	173,500	669,165	2,216,553	2,273,188	2,329,767	2,387,373	2,446,341	2,506,865	2,568,989	2,632,757	2,698,576	2,766,040	2,835,191	2,906,071	2,978,723	3,053,191	3,129,520	3,207,758	3,287,952	3,370,151	3,454,405	3,540,765	3,629,284	61,062,124
Renewal																								
Component Renewal													337,032								3,084,507		7,445,508	10,867,047
Renewal Total													337,032								3,084,507		7,445,508	10,867,047
Allocations																								
Depreciation	0	125,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	10,625,000
Overheads	0	36,844	147,377	149,956	152,580	155,250	157,967	160,732	163,544	166,406	170,566	174,831	179,201	183,681	188,274	192,980	197,805	202,750	207,819	213,014	218,340	220,378	232,813	3,873,108
Allocations Total	0	161,844	647,377	649,956	652,580	655,250	657,967	660,732	663,544	666,406	670,566	674,831	679,201	683,681	688,274	692,980	697,805	702,750	707,819	713,014	718,340	720,378	732,813	14,498,108
Grand Total	**173,500**	**831,009**	**2,863,929**	**3,203,460**	**3,268,160**	**3,372,347**	**3,552,778**	**3,586,169**	**3,783,865**	**3,812,140**	**4,197,649**	**3,807,921**	**4,308,048**	**3,925,033**	**4,451,532**	**4,092,444**	**4,403,300**	**4,923,416**	**4,938,555**	**4,854,081**	**7,800,223**	**4,640,394**	**12,122,169**	**96,912,122**

Table shows the lifecycle costs for maintenance, operations, renewal and allocations for the period 20/21 - 42/43.

ATTACHMENT B

BEACH LIFECYCLE MANAGEMENT PLAN
OPERATING COSTS

Sum of Allocation	Column Labels																						
Row Labels	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	Grand Total
Allocations																								
Depreciation	0	125,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	10,625,000
Overheads	0	36,844	147,377	149,956	152,580	155,250	157,967	160,732	163,544	166,406	170,566	174,831	179,201	183,681	188,274	192,980	197,805	202,750	207,819	213,014	218,340	220,378	232,813	3,873,108
Allocations Total	0	161,844	647,377	649,956	652,580	655,250	657,967	660,732	663,544	666,406	670,566	674,831	679,201	683,681	688,274	692,980	697,805	702,750	707,819	713,014	718,340	720,378	732,813	14,498,108
Operating Costs																								
Administration	0	93,500	289,894	295,813	301,859	308,034	314,341	320,784	327,365	334,088	342,440	351,001	359,776	368,770	377,990	387,439	397,125	407,053	417,230	427,661	438,352	449,311	460,544	7,770,369
Contractors and Consultants	0	7,875	31,500	32,101	32,712	33,284	33,867	34,459	35,062	35,676	36,568	37,482	38,419	39,379	40,364	41,373	42,407	43,468	44,554	45,668	46,810	47,980	49,180	830,187
Employment Expenses	123,500	309,690	1,238,759	1,277,388	1,315,622	1,354,588	1,394,565	1,435,741	1,478,153	1,521,837	1,559,883	1,598,880	1,638,852	1,679,824	1,721,819	1,764,865	1,808,986	1,854,211	1,900,566	1,948,080	1,996,782	2,046,702	2,097,870	35,067,163
Insurance	0	10,000	40,000	40,700	41,412	42,137	42,874	43,625	44,388	45,165	46,294	47,451	48,638	49,854	51,100	52,377	53,687	55,029	56,405	57,815	59,260	60,742	62,260	1,051,213
Marketing and Promotion	50,000	204,636	402,545	409,990	416,757	424,053	431,471	439,022	446,705	454,522	465,886	477,533	489,471	501,708	514,250	527,107	540,284	553,791	567,636	581,827	596,373	611,282	626,564	10,733,013
Materials and Contracts	0	1,964	47,855	48,692	49,545	50,412	51,294	52,191	53,105	54,034	55,385	56,770	58,189	59,644	61,135	62,663	64,230	65,835	67,481	69,168	70,897	72,670	74,487	1,247,645
Utilities	0	41,500	166,000	168,905	171,861	174,868	177,929	181,042	184,211	187,434	192,120	196,923	201,846	206,892	212,065	217,366	222,800	228,370	234,080	239,932	245,930	252,078	258,380	4,362,554
Operating Costs Total	173,500	669,165	2,216,553	2,273,188	2,329,767	2,387,373	2,446,341	2,506,865	2,568,989	2,632,757	2,698,576	2,766,040	2,835,191	2,906,071	2,978,723	3,053,191	3,129,520	3,207,758	3,287,952	3,370,151	3,454,405	3,540,765	3,629,284	61,062,124
Grand Total	**173,500**	**831,009**	**2,863,929**	**2,923,144**	**2,982,347**	**3,042,623**	**3,104,308**	**3,167,597**	**3,232,534**	**3,299,163**	**3,369,142**	**3,440,871**	**3,514,392**	**3,589,752**	**3,666,996**	**3,746,171**	**3,827,325**	**3,910,508**	**3,995,771**	**4,083,165**	**4,172,744**	**4,261,143**	**4,362,097**	**75,560,233**

The City has undertaken research of similar facilities in order to estimate Operating costs. This has included facilities in Mandurah, Bunbury and Karratha. The costs are based on knowledge gained to this point in time and also an assumed staffing and resourcing structure. These figures will be reviewed and refined as more is known about the final design for the BEACH and the ongoing staffing and resourcing. Allocations have been based on the City's own internal parameters. Building depreciation has been calculated at 2.5% p.a. over a period of forty years on a straight line basis.

ATTACHMENT C

BEACH LIFECYCLE MANAGEMENT PLAN
MAINTENANCE COSTS

Sum of Allocation / Row Labels	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	Grand Total
Maintenance																					
Annual																					
EXTERNAL SERVICES																					
EXTERNAL SERVICES	5,545	5,653	5,762	5,871	5,980	6,088	6,197	6,306	6,414	6,523	6,632	6,741	6,849	6,958	7,067	7,176	7,284	7,393	7,502	7,610	131,551
EXTERNAL SERVICES Total	5,545	5,653	5,762	5,871	5,980	6,088	6,197	6,306	6,414	6,523	6,632	6,741	6,849	6,958	7,067	7,176	7,284	7,393	7,502	7,610	131,551
SERVICES																					
Electrical	113,359	115,581	117,804	120,027	122,250	124,472	126,695	128,918	131,140	133,363	135,586	137,809	140,031	142,254	144,477	146,700	148,922	151,145	153,368	0	2,533,901
Fire	20,947	21,357	21,768	22,179	22,590	23,000	23,411	23,822	24,232	24,643	25,054	25,465	25,875	26,286	26,697	27,108	27,518	27,929	28,340	28,750	496,971
Mechanical	45,590	46,484	47,378	48,272	49,166	50,060	50,953	51,847	52,741	53,635	54,529	55,423	56,317	57,211	58,105	58,999	59,893	60,787	61,680	0	1,019,069
Plumbing	94,876	96,737	98,597	100,457	102,318	104,178	106,038	107,899	109,759	111,619	113,480	115,340	117,200	119,060	120,921	122,781	124,641	0	128,362	130,222	2,124,485
SERVICES Total	274,772	280,159	285,547	290,935	296,322	301,710	307,098	312,485	317,873	323,261	328,648	334,036	339,424	344,812	350,199	355,587	360,975	239,860	371,750	158,973	6,174,426
Annual Total	**280,316**	**285,813**	**291,309**	**296,806**	**302,302**	**307,798**	**313,295**	**318,791**	**324,288**	**329,784**	**335,280**	**340,777**	**346,273**	**351,770**	**357,266**	**362,762**	**368,259**	**247,253**	**379,252**	**166,583**	**6,305,977**
Preventative																					
FINISHES																					
Ceiling							179,026							201,011							380,037
Floor						202,944						224,688						246,432			674,064
Wall				151,664				162,899				174,133				185,368				0	674,064
FINISHES Total				151,664		202,944	179,026	162,899				398,821		201,011		185,368		246,432		0	1,728,165
FITTINGS																					
Fitments								346,817								394,654					741,470
FITTINGS Total								346,817								394,654					741,470
SUPERSTRUCTURE																					
Columns (& upper floor)															15,704						15,704
External Doors					86,372					94,224					102,076					109,928	392,600
External Walls & Windows																	402,657				402,657
Internal Doors			38,414			40,589			42,763			44,938			47,112			49,286			263,102
Internal Screens							20,657							23,194							43,850
Internal Walls					29,898					32,616					35,334					38,052	135,900
Roof															455,416						455,416
SUPERSTRUCTURE Total			38,414		116,270	40,589	20,657		42,763	126,840		44,938		23,194	655,642		402,657	49,286		147,980	1,709,229
Preventative Total			**38,414**	**151,664**	**116,270**	**243,533**	**199,682**	**509,716**	**42,763**	**126,840**		**443,759**		**224,205**	**655,642**	**580,021**	**402,657**	**295,718**		**147,980**	**4,178,865**
Maintenance Total	280,316	285,813	329,724	448,470	418,572	551,331	512,977	828,507	367,051	456,624	335,280	784,536	346,273	575,974	1,012,908	942,784	770,915	542,972	379,252	314,563	10,484,842
Grand Total	**280,316**	**285,813**	**329,724**	**448,470**	**418,572**	**551,331**	**512,977**	**828,507**	**367,051**	**456,624**	**335,280**	**784,536**	**346,273**	**575,974**	**1,012,908**	**942,784**	**770,915**	**542,972**	**379,252**	**314,563**	**10,484,842**

Table outlines both Annual and Preventative maintenance. These are allocated the relevant components and elements to show where the funds are anticipated to be spent. Services such as Electrical, Fire, Mechanical and Plumbing will require annual expenditure. This will include activities such as compliance, testing, servicing and general reactive work. This work will generally be more minor in nature. Preventative is larger in nature and is work that is scheduled ahead of time.

ATTACHMENT D

BEACH LIFECYCLE MANAGEMENT PLAN
RENEWAL COSTS

Sum of Allocation	Column Labels			
Row Labels	2032/33	2040/41	2042/43	Grand Total
Renewal				
Component Renewal				
FINISHES				
Ceiling		2,135,744		2,135,744
Floor			2,536,800	2,536,800
Wall	337,032		393,204	730,236
FINISHES Total	337,032	2,135,744	2,930,004	5,402,780
FITTINGS				
Fitments			1,395,240	1,395,240
FITTINGS Total			1,395,240	1,395,240
SERVICES				
Electrical			1,555,904	1,555,904
Mechanical			1,564,360	1,564,360
Plumbing		948,763		948,763
SERVICES Total		948,763	3,120,264	4,069,027
Component Renewal Total	**337,032**	**3,084,507**	**7,445,508**	**10,867,047**
Renewal Total	337,032	3,084,507	7,445,508	10,867,047
Grand Total	**337,032**	**3,084,507**	**7,445,508**	**10,867,047**

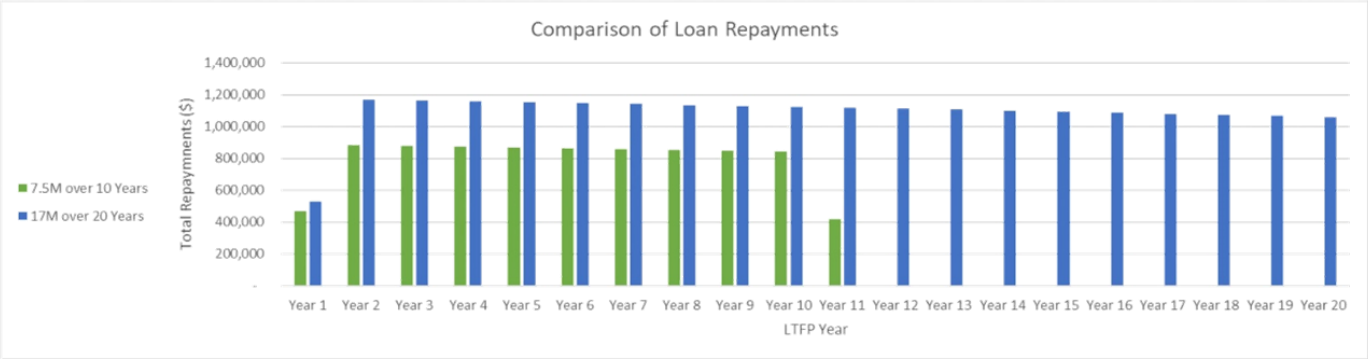
Table shows component renewals. These are larger items that will generally occur at ten plus years following building construction. It is anticipated that these works will be required to renew components such as Finishes, Fittings and Services.

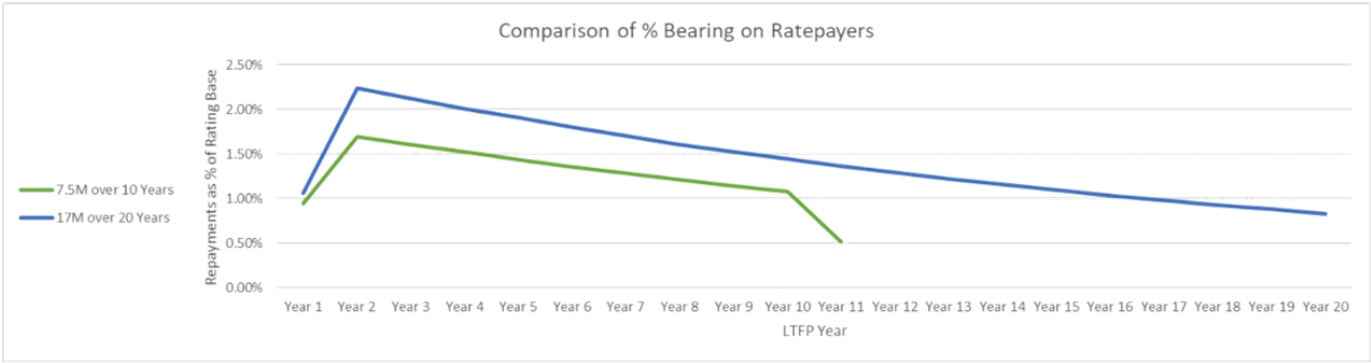
Estimated rates impact of $7.5M loan over 10 years

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11
Loan 1												
Remaining Principal	7,500,000	7,162,688	6,476,893	5,775,926	5,059,454	4,327,133	3,578,612	2,813,533	2,031,530	1,232,227	415,244	0
Principal Repaid		337,312	685,796	700,966	716,472	732,321	748,521	765,079	782,003	799,302	816,983	415,244
Interest Paid		82,500	153,828	138,657	123,151	107,302	91,103	74,545	57,620	40,322	22,640	4,568
GG Levy @ 0.7%		50,139	45,338	40,431	35,416	30,290	25,050	19,695	14,221	8,626	2,907	0
Total Payments		469,951	884,962	880,055	875,040	869,913	864,674	859,318	853,844	848,249	842,530	419,812
% of Rates Revenue		**0.94%**	**1.69%**	**1.60%**	**1.52%**	**1.44%**	**1.36%**	**1.28%**	**1.21%**	**1.14%**	**1.08%**	**0.51%**

Estimated rates impact of $17M loan over 20 years

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
Loan 1																					
Remaining Principal	17,000,000	16,659,369	15,966,826	15,258,962	14,535,440	13,795,913	13,040,027	12,267,420	11,477,722	10,670,555	9,845,533	9,002,260	8,140,334	7,259,341	6,358,859	5,438,458	4,497,696	3,536,124	2,553,281	1,548,697	521,890
Principal Repaid		340,631	692,544	707,863	723,522	739,527	755,886	772,607	789,698	807,167	825,022	843,273	861,927	880,993	900,482	920,401	940,761	961,572	982,843	1,004,584	1,026,807
Interest Paid		187,000	362,718	347,398	331,740	315,735	299,375	282,654	265,564	248,095	230,239	211,989	193,335	174,268	154,780	134,860	114,500	93,690	72,419	50,677	28,455
GG Levy @ 0.7%		-	111,768	106,813	101,748	96,571	91,280	85,872	80,344	74,694	68,919	63,016	56,982	50,815	44,512	38,069	31,484	24,753	17,873	10,841	3,653
Total Payments		527,631	1,167,029	1,162,074	1,157,010	1,151,833	1,146,542	1,141,134	1,135,606	1,129,955	1,124,180	1,118,277	1,112,244	1,106,077	1,099,774	1,093,331	1,086,745	1,080,014	1,073,135	1,066,102	1,058,915
% of Rates Revenue		**1.06%**	**2.23%**	**2.12%**	**2.01%**	**1.90%**	**1.80%**	**1.70%**	**1.61%**	**1.52%**	**1.44%**	**1.36%**	**1.29%**	**1.22%**	**1.16%**	**1.10%**	**1.04%**	**0.98%**	**0.93%**	**0.88%**	**0.83%**


Comparison of Loan Repayments
Total Repaymnents ($)
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-
7.5M over 10 Years
17M over 20 Years
Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 Year 7 Year 8 Year 9 Year 10 Year 11 Year 12 Year 13 Year 14 Year 15 Year 16 Year 17 Year 18 Year 19 Year 20
LTFP Year


Comparison of % Bearing on Ratepayers
Repayments as % of Rating Base
2.50%
2.00%
1.50%
1.00%
0.50%
0.00%
7.5M over 10 Years
17M over 20 Years
Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 Year 7 Year 8 Year 9 Year 10 Year 11 Year 12 Year 13 Year 14 Year 15 Year 16 Year 17 Year 18 Year 19 Year 20
LTFP Year

Total Loan % costs for capital projects					
	Year	% increase in borrowing costs for new capital projects v rate base	% decrease for expiring loans v ratebase	**Total rates impact (net)**	
Year 1	2020/21	1.58%	-0.74%	**0.84%**	
Year 2	2021/22	1.71%	-0.23%	**1.48%**	
Year 3	2022/23	0.60%	-0.07%	**0.53%**	
Year 4	2023/24	0.73%	-0.11%	**0.62%**	
Year 5	2024/25	1.06%	-0.66%	**0.40%**	
Year 6	2025/26	0.62%	2.29%	**2.91%**	Balloon Payment Lot 40 Vasse Hwy (Approx 880k)
Year 7	2026/27	0.14%	-1.29%	**-1.15%**	
Year 8	2027/28	0.62%	-0.95%	**-0.33%**	
Year 9	2028/29	0.67%	-1.09%	**-0.42%**	
Year 10	2029/30	0.64%	-0.52%	**0.12%**	
		8.37%	**-3.37%**	**5.00%**	

scource: Draft LTFP Version B

Loan Drop offs	
21/22	Harris Street Parking Busselton Bowling Club Geo Bay Tourism Assoc.
22/23	GLC Geothermal Airport Jet Refuelling
23/24	GLC Extensions
24/25	Bsn Foreshore #1 Bsn Football & Sportsman's Club
26/27	Lot 40 Vasse Hwy
27/28	Geo Bay Yacht Club
28/29	Bsn Foreshore #2 Dunsborough & Districts Country Club Tennis Club #1 Lot 10 Commonage
29/30	Airport Freight Hub Tennis Club #2 Barnard Park Foreshore

14. ENGINEERING AND WORK SERVICES REPORT

Nil

19. URGENT BUSINESS

Nil

20. CONFIDENTIAL REPORTS

Nil

21. CLOSURE

The Presiding Member closed the meeting at 8.35pm.

THESE MINUTES CONSISTING OF PAGES 1 TO 521 WERE CONFIRMED AS A TRUE AND CORRECT RECORD ON WEDNESDAY, 29 JULY 2020.

DATE:_____ PRESIDING MEMBER: _____