

APPENDIX W – TOOWOOMBA BUSINESS CASE

REGION SPORT PRECINCT

GHD

Toowoomba Region Sports Precinct Business Case

Toowoomba Regional Council

November 2020

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Glossary

Key term / abbreviation	Meaning
AFL	Australian Football League
ASC	Australian Sports Commission
BBRF	Building Better Regions Fund
BCR	Benefit Cost Ratio
BOOT	Build-Own-Operate-Transfer
BOT	Build-Operate-Transfer
CBA	Cost Benefit Analysis
CBD	Central Business District
CPI	Consumer Price Index
CPM Act	Coastal Protection and Management Act 1995
CPTED	Crime Prevention through Environmental Design: Guidelines for Queensland (2007)
D&C	Design and Construct
DBC	Detailed Business Case
DDA	Disability Discrimination Act
DLP	Defect Liability Period
DNRME	Department of Natural Resources, Mines and Energy
ECI	Early Contractor Involvement
ECS	Environment and Community Services
EP Act	Environmental Protection Act 1994
EPB	Executive Project Board
EPBC Act	Environment Protection and Biodiversity Conservation Act
EVNT	Endangered, Vulnerable or Near Threatened
FIFA	Fédération Internationale de Football Association
FY	Financial Year
GM	General Manager
GPO	General Post Office
HSR	Health and safety representatives
ILM	Investment Logic Map
ISG	Infrastructure Services Group
IVS	International Visitor Survey
JV	Joint Venture
LGA	Local Government Area

LGIP	Local Government Infrastructure Plan
MCA	Multi Criteria Assessment
MNES	Matter of National Environmental Significance
NC Act	Nature Conservation Act 1992
NCC	National Construction Code
ND&C	Novated Design and Construct
NPC	Net Present Cost
NRL	National Rugby League
NT Act	Native Title Act 1993
NVS	National Visitor Survey
OFT	Olympic Football Tournaments
PAF	Project Assessment Framework
PBC	Preliminary Business Case
PEPA	Preliminary Environmental Planning Assessment
PHIDU	Public Health Information Development Unit
PM	Project Manager
PMST	Protected Matters Search Tool
PMT	Project Management Team
PPP	Public Private Partnership
QS	Quantity Surveying
RBA	Reserve Bank of Australia
RE	Regional Ecosystem
REF	Review of Environmental Factors
RPEQ	Board of Professional Engineers of Queensland
RSL	Returned Services League
SARA	State Assessment Referral Agency
SARHL Plan	Sport Active Recreation Healthy Living Plan
SBC	Strategic Business Case
SEQ	South East Queensland
SIP	State Infrastructure Plan
SWQ	South West Queensland
T&DP	Transport and Drainage Planning
TBC	To Be Confirmed
TEC	Threatened Ecological Community
TMR	Department of Transport and Main Roads
TRC	Toowoomba Regional Council

TRSP	Toowoomba Region Sports Precinct
TSRC	Toowoomba Second Range Crossing
TWAPP	Toowoomba Western Arterial Planning Project
VfM	Value for Money
VM Act	Vegetation Management Act 1999
VPA	Value Proposition Assessment
WHS	Workplace Health and Safety
WHSQ	Workplace Health and Safety Queensland
WoL	Whole of Life

Version control

Version	Date issued	Content	Changes made
V1	20/09/2019	Draft strategic business case	Initial issue of SBC
V2	10/10/2019	Draft strategic business case	Changes made based on Otium feedback
V3	28/02/2020	Draft preliminary business case	Initial issue of PBC. Changes made to SBC based on Otium and Council feedback
V4	02/04/2020	Draft preliminary business case	Changes made based on Otium and Council feedback
V5	28/04/2020	Draft preliminary business case	Restructure of front end of document based on Council feedback
V6	23/07/2020	Working draft of detailed business case	Consolidated document provided to Council with attachments
V7	20/10/2020	Draft final detailed business case	Incorporate feedback received from Council on 27/7/2020
V8	17/11/2020	Final detailed business case	Incorporate feedback received from council on 10/11/2020



Executive summary

Introduction

The Toowoomba Region Sports Precinct (TRSP) offers an opportunity to profoundly influence the future sporting endeavours of the Toowoomba and the Darling Downs Region. It recognises Toowoomba as a major regional centre within South East Queensland which will play a critical role in servicing local and regional sporting needs and attracting major sporting and cultural events to promote the social and economic well-being of the wider region.

Background and context

The Toowoomba region is undergoing major transformational change. Spanning a geographical footprint of 12,957 square kilometres, the Toowoomba Regional Council area is environmentally rich, with a vibrant and prosperous community. A suite of nation building infrastructure investments, including the new Toowoomba Bypass, Wellcamp airport and future inland rail, are fuelling rapid population growth and opening up new economic and employment opportunities. Perched on top of the Great Dividing Range, the Toowoomba region is an idyllic place to live and work. In recognition of its stunning natural environment and enviable lifestyle, people from all over Australia have been making the move to Toowoomba. Against this backdrop, Toowoomba Regional Council is faced with the challenge of providing sufficient social infrastructure and support services to meet the needs of its rapidly growing community.

Over the past decade, Council has undertaken a range of studies to both quantify the need for additional sport and recreation facilities, and to identify suitable and cost-effective solutions to meeting this need¹. These studies have all identified a current deficiency in sport and recreation facilities in the Toowoomba Region, which is predicted to further increase due to demand from Toowoomba's growing population, unless additional facilities are developed in the near term (refer to Table 1). Even where the evidence suggests there are enough fields (such as rectangle fields) to cater for the population², the facilities are not appropriately distributed to service key demand locations, such as central Toowoomba and the western growth corridor. The existing facilities are also often smaller in scale (e.g. a single field and small clubhouse) and are therefore not of a suitable scale to support regional and intra-regional sporting competitions.

¹ These studies include the *Toowoomba Regional Council Regional Strategic Sport and Recreation Plan 2010*, *Toowoomba Regional Council Draft Open Space Network Study 2012* and the most recent *Sport and Active Recreation Healthy Living Plan 2019*.

² Based on number of fields and participation rates.

Table 1 Existing and required sporting facilities³

	Existing	Required								
		2018	2021	2026	2031	2036	2041	2046	2051	2056
Oval fields ⁴	17	23	25	25	26	28	29	29	31	33
Rectangle fields ⁵	43	31	31	33	34	36	37	37	40	42
Indoor courts ⁶	20	29	30	31	33	34	36	36	39	40
Outdoor courts ⁷	137 ⁸	57	59	62	64	67	70	70	76	79

With some of the highest rates of population obesity and preventable lifestyle diseases in Queensland, the Darling Downs region has a clear need to encourage and support healthy and active living through the provision of appropriate sport and recreation facilities. The Toowoomba Region Sports Precinct (TRSP) is the single most important investment Council is pursuing to deliver on this outcome, which will benefit not only Toowoomba, but the wider Darling Downs region.

In recognition of the growing deficit of sporting facilities, Council completed the 2010 *Regional Strategic Sport and Recreation Plan* to assess the existing sporting infrastructure of the region and identify the need for additional facilities to meet demand. The study identified the need to provide sporting facilities at a scale that could support regional competition with a range of potential options and sites investigated that were closely aligned with Toowoomba's future land use plans and complementary infrastructure. On this basis, a Master Plan for a new regional sporting precinct at Charlton was endorsed by Council in 2015 (the Toowoomba Region Sports Precinct – which is the subject of this business case).

The 2015 Master Plan was subsequently updated in late 2018 to accommodate changes to external infrastructure planning that would impact the location and layout of the site. The 2018 Master Plan formed the foundation of this business case, with significant additional work undertaken to explore a range of design and delivery options to align with growth in demand and to best meet the region's needs.

The project

The proposed sports precinct is targeted as a multi-use facility which will enable a variety of sporting and health related activities for all levels of ability and all ages. It will provide the community with access to high quality sporting fields and both outdoor and indoor facilities, some of which do not currently exist in the region. The opportunity to cluster complementary facilities together will enable the TRSP to support commercial investment and regional development whilst minimising maintenance and supporting infrastructure costs. The proposed

³ The demand assessment model has been developed by Otium Planning is assumption based and considers a range of factors including participation data, lit/unlit playing areas, sportsground capacity and current/projected population


⁴ Includes AFL, Cricket, Athletics

⁵ Includes Football, Rugby League, Rugby Union, Touch Sports and Hockey (Grass)

⁶ Includes Badminton, Futsal, Basketball, Netball, Volleyball

⁷ Includes Netball, Tennis

⁸ Council and non-Council owned facilities (e.g. school and privately owned)



mix of infrastructure is critical to enabling mass participation events including; school sports carnivals, active recreation events, community fitness facilities, and cultural events. Once complete, the TRSP will also allow Council to target intra- and interstate sporting and other cultural events to generate tourism and sporting activity in the region. The project will also contribute to the viability and growth of the Toowoomba region through the provision of regional sporting facilities and community spaces.

As a greenfield development, the TRSP is an opportunity to ensure the latest contemporary facility mix, design, functionality and management principles are incorporated. By achieving these objectives, the site will be able to maximise its use and viability, whilst also minimising any impacts on the environment.

The estimated project capital cost is \$190 million, with delivery proposed to be staged over at least 10 years. The 2020 Toowoomba Region Sports Precinct master plan is shown as Figure 0-1.

- 1 Main Access from Gowrie Junction Road
- 2 Toowoomba Connection Road - Left In / Left Out
- 3 Tree Lined Avenue Entry Road
- 4 Future Multi-Purpose Indoor Sports Centre
- 5 Premier Hub
- 6 Premier Oval
- 7 Premier Rectangular Field
- 8 Rectangular Field Precinct 1
- 9 Future Hardcourts Precinct
- 10 Athletics Precinct
- 11 Oval Field 1
- 12 Oval Field 2
- 13 Diamond Fields Precinct
- 14 Rectangular Field Precinct 2
- 15 Rectangular Field Precinct 3
- 16 Shooting and Archery Precinct
- 17 Oval Field 3
- 18 District Park and Ornamental Lake
- 19 Boundary Planting Screen Buffers
- 20 Future Sports and Recreational Use
- 21 Upgrade of Gowrie Junction Road between new Site Access and the Toowoomba Connection Road. Upgrade to include 2.5m on-road cycle lanes in each direction.



Figure 0-1 2020 Toowoomba Region Sports Precinct Master Plan

GHD ADVISORY

GHD Report for Toowoomba Regional Council –
Toowoomba Region Sports Precinct Business Case



Benefits of the project

Four key benefits were identified as part of this business case:

- More sustainable use of existing facilities
- Improved access to quality sport and recreation facilities
- Increased rates of participation
- Increased visitation for major events

As an added benefit, it is anticipated that the development of a regional sporting precinct would enable Toowoomba to play an important role in hosting some of the supporting functions or events (such as football practice sessions or play offs) for a potential SEQ 2032 Olympics bid, should it proceed.

Consequences of inaction

Should no investment be made in additional sport and recreation in Toowoomba, the following is likely to occur:

- Existing facilities would continue to operate as is, with the facilities with spare capacity (as identified in the SARHL) absorbing the future demand until they reach capacity.
- Redistribution of current users would need to occur from higher utilised facilities to the lower utilised facilities for the purposes of decreasing the maintenance costs, until a point. This will however result in increased travel times, as people are forced to go further afield to access facilities and may hinder participation.
- With future demand continuing to grow, intensity of use at existing facilities will increase, creating conditions of increased wear and tear of fields leading to increased Council maintenance costs. This is also likely to lead to more closure of fields for extended periods to allow for rehabilitation, further limiting community participation.
- Participation rates would decrease, as the percentage of people within Toowoomba engaging in sports decreases due to a lack of facilities.
- The decrease in participation rates has the potential to increase health related issues due to a lower percentage of people engaged in outdoor sports and recreation activities.
- Council will fail to meet its legislative obligations under the *Local Government Infrastructure Plan* to provide infrastructure suitable for a regional sports precinct.

Project options

A multi-stage approach was taken for the options assessment. Initially, an extensive long list of options was developed, which considered non-infrastructure options (reform/better use options), as well as built infrastructure solutions. A strategic assessment of the long list determined that construction of a new regional scale facility (a new build solution) was preferred, as it is the only option that addresses all of the identified needs and challenges.

Five different options for the regional scale facility were then developed, each detailing a different scale of investment.

Options considered were as follows:

- Option 1: 2018 Master Plan (base facility mix)
- Option 2: As per Option 1 + high performance facility embellishments
- Option 3: As per Option 1 + 2,500 seat stadium around the rectangular field (the stadium was subsequently modified to be around the oval field)
- Option 4: As per Option 1 + 20,000 seat stadium around the rectangular field
- Option 5: As per Option 4, however with stadium developed at the current Toowoomba Sportsground site in the CBD

The options were assessed by considering their relative economic and financial implications, key risks, benefits realisation and alignment with objectives.

The rapid cost benefit analysis identified Option 1 as the preferred option, as it is aligned with demand and is likely to have the most favourable economic outcome, while still allowing for future 'scaling up'.

Delivery of the project

Project staging has been sequenced to focus on facilities that meet the most immediate areas of need. Recognising that demand for some facilities will grow into the future, the masterplan has been designed with a high degree of flexibility to allow for future expansion and provision of additional facilities, such as a future aquatic centre or stadium.

Initial project stages have been aligned, where possible, within existing Council owned land parcels. Future stages and delivery will be aligned to growth in demand, funding availability and subject to land acquisition.

Staging is as follows:

- **Stage 1:** Southern rectangular fields, clubhouse, parking, access road boulevard to be south side only leading to Gowrie Junction Road intersection. Existing shooting club and archery to remain.
- **Stage 2:** Relocation of shooting club and archery, indoor range, shared clubhouse, parking and access road. Construct roundabout and northern side of boulevard road. Provide access to Toowoomba Connection Road.
- **Stage 3:** Ovals, practice nets, clubhouse, parking and road access.
- **Stage 4:** Diamond Fields, rectangular fields, shared fields, clubhouses, parking and access roads.
- **Stage 5:** Northern rectangular fields, clubhouse and parking.
- **Stage 6:** Premier Hub (stage 1 of building), premier oval, premier rectangular field, parking and access roads. Local park and playground north of southern rectangular fields and construct north side of boulevard road. Potential upgrade to Gowrie Junction Road to Toowoomba Connection Road.
- **Stage 7:** District Park and facilities including parking, access, playground and lake.
- **Beyond Planning Horizon (Stage 8):** To include Indoor centre, aquatic centre, hardcourts, adventure park, additional parking, athletics track & field. Perimeter circuit road and long-term access to Troys Road.

These stages are shown visually in Figure 0-2.



Figure 0-2 *Precinct staging plan*

Stages 1 through 7 have been assessed as part of this business case. The base cost, P90 capital cost and annual lifecycle cost for each stage are outlined in Table 2.

Table 2 Summary of project costs

Stage	Capex (Base costs – real dollars)	Capex (P90 costs – real dollars)	Annual Lifecycle costs (real dollars)
Stage 1	\$20,039,000	\$26,472,649	\$196,887
Stage 2	\$20,561,000	\$27,162,240	\$284,819
Stage 3	\$28,571,000	\$37,743,902	\$314,210
Stage 4	\$21,346,000	\$28,199,269	\$394,324
Stage 5	\$8,096,000	\$10,695,272	\$140,886
Stage 6	\$41,003,000	\$54,167,275	\$793,607
Stage 7	\$9,670,000	\$12,810,284	\$62,720
Total	\$149,286,000	\$197,250,891	\$2,187,453

Delivery will be subject to the Council securing budget approvals for the forward capital works program and identifying suitable sources of co-funding (e.g. government grants and private sector investment). Council is proposing to self-deliver certain components of the project to keep costs down and achieve value for money.

Given the extended delivery timeframe, with staged developed over a minimum of ten years, it is recommended that construction stages are procured separately. Undertaking separate engagements will minimise Council's risk and ensure overall construction quality across the precinct. Where practical, some elements may be packaged together for delivery by the private sector to encourage market interest, encourage innovation, and achieve economies of scale.

Economic analysis

A cost benefit analysis was completed for the preferred option (the reference project) to assess investment merit. Based on the quantified benefits and costs, the project achieved a benefit cost ratio (BCR) of 1.04 and a net present value (NPV) of \$5.2 million at the 7% discount rate, indicating the project provides an economic benefit. Under a 4% discount rate (arguably a better metric for a social infrastructure project), the BCR increases to 1.44 and the NPV increases to \$66.6 million.

Table 3 *Cost benefit analysis results at low and high discount rates*

Discount rate	Net Present Value (\$M)	BCR
4%	\$66.59	1.44
7%	\$5.24	1.04
10%	-\$20.07	0.80

In addition to the quantified benefits, there were several benefits which were unable to be quantified but are nonetheless important considerations. These include:

- Wider economic benefits, including value generated for local businesses
- Catalytic effect of the project
- Amenity uplift / public realm benefits
- Increased viability of Wellcamp airport.

Sensitivity testing identified that significant changes to capital expenditure (either an increase or decrease of 20%) have a meaningful impact on the BCR, whereas changes to whole of life expenditure have marginal impact. In terms of demand, there is sufficient demand for the project to be economically viable if demand drops by up to 20%, while increasing demand by the same volume significantly improves the overall BCR.

Financial and affordability analysis

Overall, the financial and commercial analysis indicates there are significant whole of life costs associated with the delivery and operation of the project, with forecast revenue projections unable to offset these costs. The total cost of the project through to FY60 (which factors in the total construction period and 30 years of operation) is estimated at \$275.6 million in real dollars, or \$364.4 million in nominal dollars. These total costs are comprised of:

- In real dollars: \$197.3 million of construction and \$84.3 million in lifecycle costs (and \$6.0 million in operational revenue)
- In nominal dollars: \$222.3 million of construction and \$152.9 million in lifecycle costs (and \$10.7 million in operational revenue)

Figure 0-3 outlines the annual operational result of the project

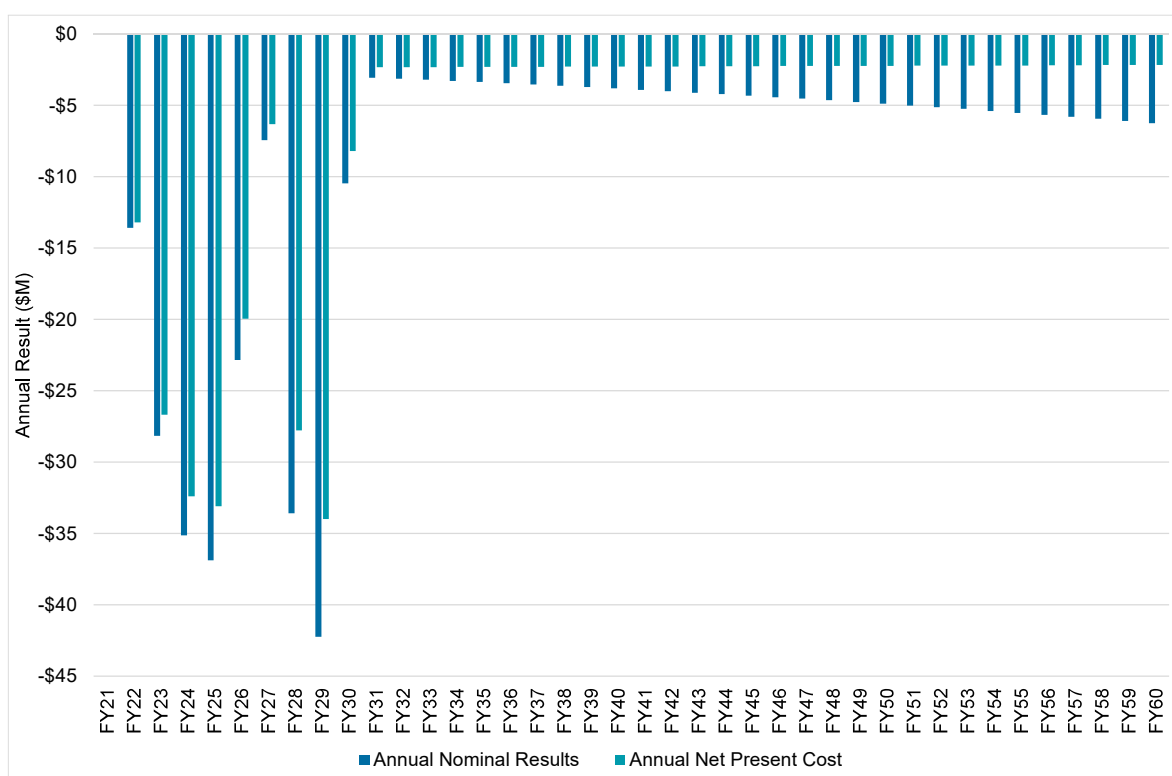


Figure 0-3 Project option annual operational result

Council has currently allocated \$66.8 million through to FY 2028 for capital works on the project, leaving an estimated capital funding shortfall of \$155.5 million (refer to figure below).

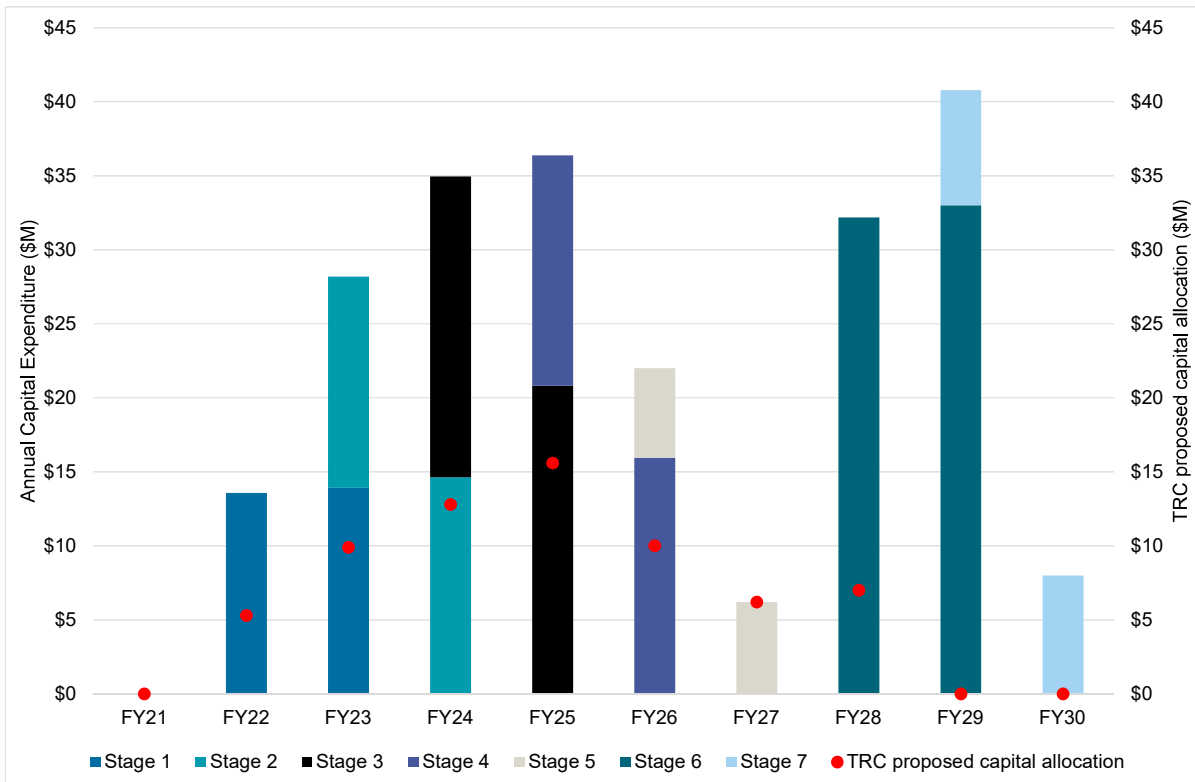


Figure 0-4 Annual capital expenditure by stage by TRC funding allocation

In addition to the shortfall in allocated funding for capital expenditure, the project will require an annual operating subsidy or contribution from Council. In nominal terms, upon completion of all stages, the project will require an estimated annual contribution of \$3.1 million in FY31, with this increasing to \$6.7 million by FY60 to fund operations.

Way forward and recommendations

It is recommended that Council:

1. Progress with the preferred option, as detailed in the 2020 TRSP Master Plan
2. The next stage of the project will need to consider the following further issues:
 - Stakeholder engagement to raise awareness of the project in the community and canvass the views of sporting groups.
 - Consultation with the Traditional Owners of the land.
 - Environmental surveys and assessments, as detailed in Chapter 11.
 - Detailed geotechnical surveys to assess ground conditions.
 - Further market sounding to understand market appetite for delivery and potential options for private sector involvement.
 - Development of a detailed implementation plan and procurement strategy, including preferred delivery model, approvals, proposed program of works and budget to guide the project through



detailed design, procurement and construction stages. This includes exploring potential additional sources of operating revenue (e.g. from private sector leases).

- Securing forward funding approvals and co-funding contributions (e.g. from both the public and private sector) to fund the estimated capital funding gap.
- 3. Council will need to consider forward budget allocations to fund the operations of the facility (estimated at between \$3.1 million and \$6.7 million per annum).
- 4. Establish an Advisory Group comprising of selected Councillors, regional sporting organisations' representatives, and the Project Management Team for consultation purposes during the project.
- 5. Note that, subject to funding availability, approvals and procurement, Stage 1 construction could commence as early as 2022 (based on the current program).
- 6. Note that the 2020 TRSP Master Plan has been designed to enable flexible staged delivery, in line with demand and available funding, while also allowing for future expansion and scaling up of facilities, as required. This flexible approach enables Council to develop the precinct in an affordable way, in line with both demand and available budget.



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1. Introduction and background

1.1 Purpose

The purpose of this business case is to provide Toowoomba Regional Council (Council) with an assessment of the overall merits of investing in the proposed Toowoomba Region Sports Precinct (TRSP) at Charlton. The business case provides evidence relating to the expected benefits of the project, with a view to identifying potential areas for private sector engagement and to secure funding support to help deliver this catalytic social infrastructure.

The business case is aligned with the Queensland Government's *Project Assessment Framework* and informed by Building Queensland's *Business Case Development Framework*. The business case will help inform Council's decision on project progression through to detailed design and subsequent construction stages. Additionally, the business case will assist Council in advocating for co-funding contributions from Government and external parties to enable the Precinct to be developed.

Council has allocated a portion of the total funding required under its 10-year capital works plan to progress the development of a regional sporting facility at Charlton, however Council will be seeking to collaboratively deliver the TRSP through a sound business governance model and potential external investment. This project has the potential to attract state and federal government funding, as well funding from the private / commercial sector in the form of State and National Sporting Organisations, benefactors, and private business in the health and fitness industry or affiliated service industries.

1.2 Project goals and objectives

Goals and objectives were defined at the outset of this project, based on the *Toowoomba Region Sport, Active Recreation and Healthy Living Plan*.

Council has defined the project's overarching goal as:

"To service local and regional sporting needs and attract major sporting and cultural events that promote social and economic well-being across the Toowoomba region."

To reinforce this vision, the following project objectives have been identified:

Table 4 **Project goals and objectives**

Project Goals	Project objectives
Improve access to quality sport and recreation infrastructure	Address current deficiencies in sporting facilities in the region based on catchment growth
	Enable and encourage participation in sport and recreation
	Provide access to high quality sport and recreational facilities for the region
	Provide district recreation opportunities for adjoining residential areas

Project Goals	Project objectives
Generate lasting local and state economic benefits through attraction and retention of local, state, national and international sporting events	Retain and attract higher level sporting opportunities
	Increase the amount of sports and events tourism to the region
Deliver a project that is sustainable and creates lasting value for Toowoomba	Deliver an innovative and sustainable facility
	Produce value for money in both the development and long-term operation of the precinct

These goals and objectives align with those identified in the *2015 Toowoomba Sports Precinct Master Plan*, previous studies, and a range of local, state and national strategies and policies (detailed in later chapters).

Council has a legislative requirement to deliver infrastructure suitable for a regional sports precinct under the Local Government Infrastructure Plan. The journey to deliver on this commitment is well progressed with Council having completed numerous investigations to better understand the need for a regional scale sporting facility, as outlined in the figure below.

Further detail on these studies can be found in Appendix A.

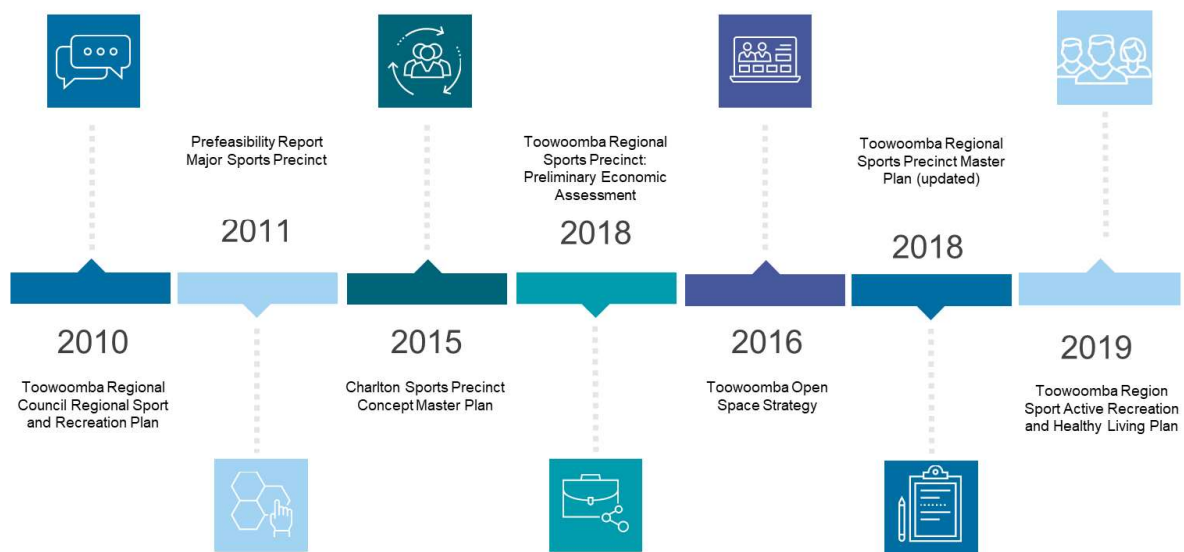


Figure 1-1 Previous investigations informing this detailed business case

1.3 Context

The Toowoomba region is undergoing major transformational change. A suite of nation building infrastructure investments, including the new second range crossing, Wellcamp airport and future inland rail, are fuelling rapid population growth and opening-up new economic and employment opportunities. Within Queensland, Toowoomba was in the top ten local government growth areas in 2018⁹. Against this backdrop, Toowoomba Regional Council is faced with the challenge of providing sufficient social infrastructure and support services to meet the needs of its rapidly growing community.

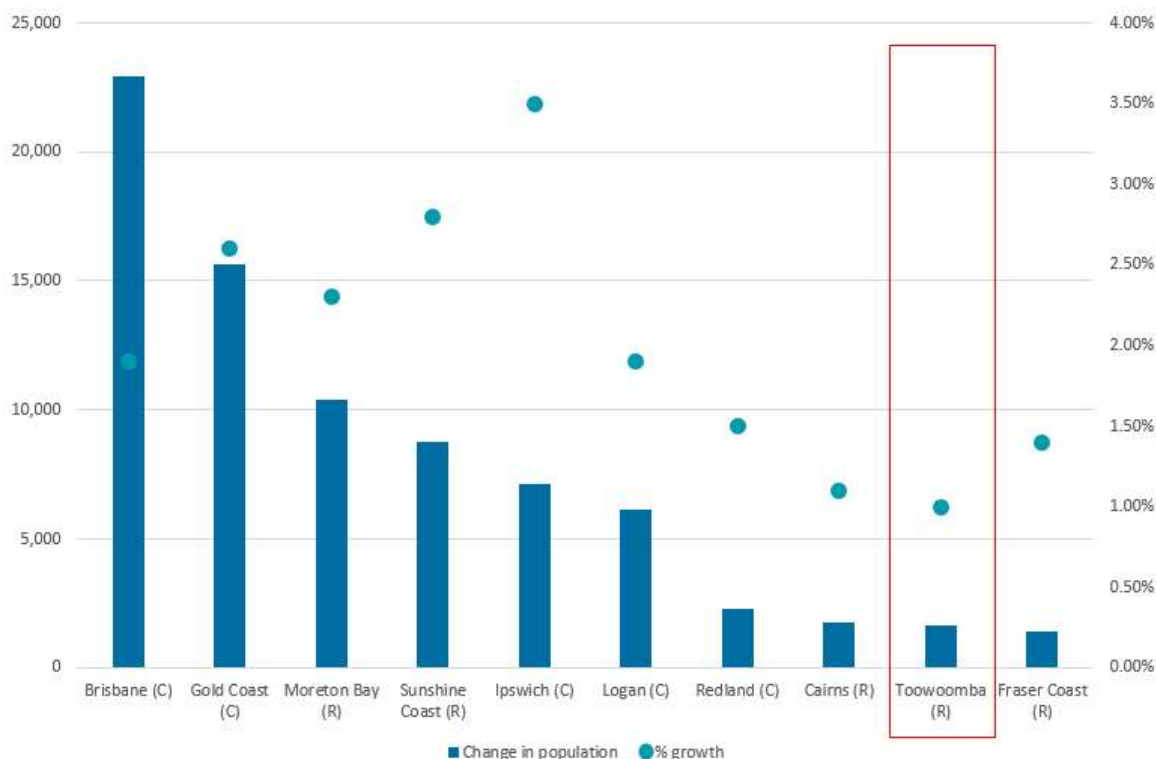


Figure 1-2 Top 10 largest growth LGAs, 2018¹⁰

Toowoomba Regional Council covers an area of 12,973 km² and includes the main urban centre of Toowoomba, the regional centres of Oakey, Pittsworth, Millmerran, Highfields, Crows Nest, Clifton, Greenmount and Yarraman, along with numerous smaller townships.

The Toowoomba region plays a significant role as an economic and services provision hub for the large geographical area that extends beyond the borders of the Darling Downs and into western and southern Queensland. The viability and growth of the Toowoomba region and beyond will be reinforced by the provision of a suite of regional sporting facilities and community spaces that promote social and economic well-being.

The proposed sports precinct is targeted as a multi-use facility which will enable a variety of sporting and health related activities for all levels of ability and all ages. It will provide the community with access to high quality

⁹ Source: Queensland Government Statistician's Office. 2018. Population estimates, regions.

¹⁰ Source: Queensland Government Statistician's Office. 2018. Population estimates, regions. Only local government areas with a population of greater than 10,000 considered for these analyses.

sporting fields, including both outdoor and indoor facilities, some of which do not currently exist in the region. The opportunity to cluster complementary facilities together will enable the Toowoomba Region Sports Precinct (TRSP) to support commercial investment and regional development. The TRSP, once complete, will also allow Council to target intra- and interstate sporting and other cultural events for the purposes of generating event tourism activity within the region.

The location of the proposed TRSP (near Charlton) is marked as “project site” in Figure 1-3.



Figure 1-3 Project site location


The proposed precinct facility mix and layout is designed to be developed in several stages over the short, medium and longer term. Several different funding options could be explored to share the capital funding load across multiple parties. This business case outlines timing of funding requirements and affordability considerations.

2. Strategic context

2.1 Strategic alignment to government policies

A range of national, state, regional and local strategic plans and policies align with the vision and objectives of the TRSP. Analysing this framework demonstrates how the project aligns with the strategic objectives of all levels of government as well as identifying potential opportunities and issues the proposed development can respond to and address. Outlined below is an assessment of the Project and how it aligns with relevant local, regional, state and federal strategic plans, policies and economic development frameworks.

Table 5 Strategic alignment

Strategy/Policy/Report	Outline	Alignment with project
 Local Government and Regional Plans		
Toowoomba Region Sport, Active Recreation and Healthy Living Plan 2019	The <i>Sport, Active Recreation and Healthy Living Plan (SARHL)</i> builds on previous work and reports to assist Council in supporting sport, active recreation and healthy living across the Toowoomba Region in the short and medium term through to 2026.	This project supports the SARHL Plan, by increasing the amount of facilities available to support sport and active recreation. Investment in the project will support the community in adopting a healthy lifestyle.
Toowoomba Regional Council Regional Sport and Recreation Plan 2010	The aim of the <i>Toowoomba Regional Council Regional Sport and Recreation Plan</i> was to assess current and future usage patterns, in order to identify opportunities for sport and recreation facility, programs and services development. The plan was developed to prioritise investment in infrastructure, and to identify potential sites for future sport and recreation development.	The need for a regional sporting facility was first identified in the <i>2010 Toowoomba Regional Council Regional Sport and Recreation Plan</i> , which identified a gap in sporting facilities in the region that was set to increase unless additional facilities were developed. The study specifically details the estimated shortfall in sporting facilities, particularly in the 'central planning zone' (which includes Toowoomba City and the surrounding urban areas).



Strategy/Policy/Report	Outline	Alignment with project
		As a result of this study, Council acquired land at Highfields for the development of a sport and recreation facility. The study also identified the need for an additional site to be developed and positioned as a regional standard facility, to address the shortfall in supply.
Prefeasibility Report Major Sports Precinct 2011	Based on the outcomes of the <i>Regional Sport and Recreation Plan</i> , in December 2010 Council prepared a prefeasibility study to identify possible suitable sites for the construction of a regional sports precinct. The prefeasibility report involved direct consultation with key stakeholders and desktop analysis of information from existing planning reports and online mapping information.	<p>This report considered three potential locations for a regional sporting facility – two sites in Charlton and a third in Wyreema. Assessment criteria consisted of land-based factors, planning considerations, traffic and transport implications and connections, external infrastructure requirements and economic considerations.</p> <p>Based on the size of the facility that could be achieved, the relative project cost and the potential for future adjoining land acquisition, the Charlton site was recommended as the preferred location for the regional sports precinct.</p>
Toowoomba Regional Council Corporate Plan 2019-2024 ¹¹	<p>The <i>Toowoomba Regional Council Corporate Plan 2019-2024</i> outlines the vision, goals, outcomes and strategic actions to ensure the region's future needs and aspirations can be met.</p> <p>The plan identifies the desired outcome of encouraging community participation and active lifestyles. Key strategic actions identified include planning and providing community facilities to meet the needs of the</p>	<p>The project supports the outcomes sought in the Corporate Plan by providing a sports precinct which encourages active lifestyles, enables greater participation in sport and recreation and supports regional development.</p>

¹¹ Available at: <http://www.tr.qld.gov.au/about-council/council-governance/plans-strategy-reports/10615-corporate-plan>



Strategy/Policy/Report	Outline	Alignment with project
	diverse community, enable regional development and enable participation in sport and recreation.	
Access and Equity Plan 2016-2021. ¹²	<p>The purpose of the <i>Access and Equity Plan</i> is to provide Toowoomba Regional Council with a framework to guide decision making and to determine Council's role in providing services and facilities to make Toowoomba region an inclusive and accessible community for all.</p> <p>The plan recognises the need to design accessible public buildings and amenities, including safe and accessible sport and active recreation facilities to maximise the potential for people to participate in a broad range of sport and recreation activities.</p>	<p>The project meets the objectives of the plan by providing a sporting precinct, including a swimming pool, that is accessible and offers a broad range of sport and recreation options. This range of activities serves to maximise the potential for the community to participate in regular exercise.</p>
Toowoomba Regional Council Community Plan 2014. ¹³	<p>The <i>Toowoomba Regional Community Plan</i> describes the community's overall vision for the region's preferred long-term future. A key theme of the plan is "Community Identity", focusing on the qualities and characteristics of the region. Community values identified include a "proud sporting tradition" as well as quality parks and public spaces.</p> <p>The plan highlights key community outcomes, including:</p> <p>Sporting facilities and programs as well as outdoor recreation opportunities are planned, developed and maintained in an integrated manner to ensure that the community's needs are addressed</p>	<p>These key outcomes of this plan are addressed by the project as a provider of sporting facilities that are accessible and service the needs of the community.</p> <p>The project will provide a high-quality sporting precinct that promotes interaction between members of the community and supports active and healthy living.</p>

¹² Available at: <http://www.tr.qld.gov.au/about-council/council-governance/plans-strategy-reports/various-documents/12354-access-and-equity-plan-2016-2021>

¹³ Available at: <http://www.tr.qld.gov.au/about-council/council-governance/plans-strategy-reports/various-documents/3092-community-plan>


Strategy/Policy/Report	Outline	Alignment with project
Toowoomba Region Economic Development Strategy 2018 ¹⁴	<p>The <i>Toowoomba Region Economic Development Strategy</i> strives to enhance the vibrancy, liveability, and economic sustainability of the Toowoomba region. The vision captured in this strategy is as follows:</p> <p>“In 2038 the Toowoomba region has an internationally competitive, vibrant, diverse and inclusive economy that provides opportunities for employment, entrepreneurship and investment that enhance the region’s lifestyle and environment.”</p> <p>A key objective of this strategy is the liveability of Toowoomba as a region that attracts and retains residents.</p>	The project aligns with the strategy as a development that grows the sporting and cultural events offering of the region, contributing to liveability and economic development.
Toowoomba Region Open Space Strategy 2016 ¹⁵	This strategy aims to deliver on Toowoomba Regional Council’s goal to provide an integrated and accessible network of open space to support an active and healthy community. Open space is recognised as an important element in the fabric of the community, supporting the highly valued lifestyle of the Toowoomba region.	The project captures these objectives, by creating a facility that increases community health and wellbeing through provision of a high-quality sporting facility. This facility will be well designed to delivery green visual amenity and offer multiple forms of recreational activities.
Toowoomba Regional Tourism & Events Strategy 2016-2020 ¹⁶	<p>The <i>Toowoomba Regional Tourism and Events Strategy</i> has been developed for the Toowoomba Regional Council to provide a clear direction for the development of tourism through to 2020.</p> <p>The strategy identifies ‘Sporting Events’ as one of its six growth markets in which investment opportunity exists. The growth in unique sporting events and the region’s success in attracting major regional, state and</p>	The proposed sports precinct directly contributes to the <i>Toowoomba Regional Tourism & Events Strategy</i> by providing a high-quality sporting facility for the purposes of attracting high profile events to the region. This will support intra and inter-regional sporting competition, and tourism growth, in alignment with the strategy.

¹⁴ Available at: <http://www.tr.qld.gov.au/about-council/council-governance/plans-strategy-reports/various-documents/13471-toowoomba-region-economic-development-strategy-13471>

¹⁵ Available at: <http://www.tr.qld.gov.au/about-council/council-governance/plans-strategy-reports/various-documents/12431-open-space-strategy>

¹⁶ Available at: <http://www.tr.qld.gov.au/about-council/council-governance/plans-strategy-reports/various-documents/12401-tourism-and-events-strategy-2016-2020>



Strategy/Policy/Report	Outline	Alignment with project
	national athletic tournaments all demonstrate the significance of sport as a key motivator for travel to the region.	
Darling Downs Regional Plan. ¹⁷	The <i>Darling Downs Regional Plan</i> provides strategic direction and guidance to Government to deliver regional outcomes that align with the State's interests in planning and development. The plan outlines policy responses to resolve issues affecting the region.	The plan specifically outlines the importance of providing community infrastructure, to improve the liveability of the region. Addressing the infrastructure gap in sport and recreation facilities aligns with the desired outcomes of the plan.
Local Government Infrastructure Plan. ¹⁸	The <i>Local Government Infrastructure Plan</i> requires Council to deliver infrastructure of a suitable standard for a regional sports precinct by 2031.	This project will deliver infrastructure suitable for a regional sports precinct ensuring the Council meets its legislative obligations.
 Queensland Government		
Our Future State: Advancing Queensland's Priorities ¹⁹	<i>Our Future State</i> outlines the Government's plan to advance Queensland, now and into the future. Keeping Queenslanders healthy is identified as a key priority in the plan.	Investment in the project will deliver residents with enhanced access to sporting and recreational facilities, increasing liveability and health of the region. The project will also assist the Queensland Government in achieving goals by providing increased employment opportunities and encouraging investment in the region.

¹⁷ Available at: <http://www.dlgirma.qld.gov.au/resources/plan/darling-downs/darling-downs-regional-plan.pdf>

¹⁸ Available at: <http://www.tr.qld.gov.au/planning-building/planning-scheme-strategies-tools/planning-scheme-new/14063-igip>

¹⁹ Available at: <https://www.ourfuture.qld.gov.au/>




Strategy/Policy/Report	Outline	Alignment with project
State Infrastructure Plan 2016. ²⁰	The <i>State Infrastructure Plan</i> outlines the Queensland Government's strategic direction for the planning, investment and delivery of infrastructure across the state. The plan provides a framework for planning and prioritising infrastructure investment and delivery, to support growth, economic development and employment.	The project will assist in achieving the objectives of the <i>State Infrastructure Plan</i> by improving prosperity and livability in the Toowoomba region, connecting the community and providing increased employment opportunities.
South East Queensland Regional Plan 2017 (Shaping SEQ). ²¹	<i>Shaping SEQ</i> is the Queensland Government's plan to guide the future of the South East Queensland region. The plan sets the direction for sustainability, global competitiveness and high-quality living.	<p>The project supports the 50-year vision for South East Queensland for a prosperous, sustainable and liveable environment.</p> <p>The project will support planned growth within the Toowoomba region and encourage new development and investment in the area, particularly from the private sector.</p> <p>The plan also acknowledges the need for investments in social infrastructure to support growth.</p>
Queensland Sport & Active Recreation Strategy 2019-2029. ²²	The <i>Queensland Sport & Active Recreation Strategy</i> summarises the Government's strategy to encourage all Queenslanders to participate in sport and active recreation.	<p>Investment in the project will provide opportunities for residents to engage with sport and active recreation through improved facilities and event spaces.</p> <p>This will promote greater health outcomes and connectivity for the community.</p>

²⁰ Available at: <https://www.dsdmip.qld.gov.au/infrastructure/state-infrastructure-plan.html>

²¹ Available at: <https://planning.dsdmip.qld.gov.au/planning/better-planning/state-planning/regional-plans/seqrp>

²² Available at: <http://www.hpw.qld.gov.au/SiteCollectionDocuments/DiscussionPaperQueenslandSportActiveRecreationStrategy.pdf>



Strategy/Policy/Report	Outline	Alignment with project
Federal Government		
 Sport 2030. ²³	Sport 2030 is the Australian Government's strategic plan that charts a clear path to demonstrate how Australia will continue to excel at sport, maintain integrity, support sporting organisations and increase participation for better health and wellbeing. The plan has been created with the aim of achieving the goal for Australia "to be the World's most active and health sporting nation, known for its integrity and sporting success."	The project will provide greater opportunities for residents to engage with and participate in sport and recreation. This will create a more active community and strengthen the broader sport and recreational offering.
Smart Cities Plan 2016 ²⁴	The <i>Smart Cities Plan</i> outlines the Australian Government's vision for the nation's cities, and the plan for maximising their potential. The plan will guide action across various portfolios to deliver better outcomes for Australian cities. The importance of regional cities in developing the broader national economy is also emphasised.	In line with the plan, investment in the project will contribute to meeting broader economic and city objectives of accessibility, employment and healthy environments.
Regions at the Ready: Investing in Australia's Future 2018 ²⁵	<i>Regions at the Ready</i> report recommends categorising investment in regional Australia. The Committee concluded with 13 recommendations, the first of which was for the Federal Government to increase its <i>investment in building enabling infrastructure to improve connectivity, key services and amenity through coordinated regional plans.</i>	The project will provide a catalytic investment for the Toowoomba region, signalling government commitment to developing and promoting growth in regional Australia. Critically, the project will provide key economic and community infrastructure to improve liveability in the region,

²³ Available at: https://www.sportaus.gov.au/nationalsportplan/home/featured/download/Sport_2030_-_National_Sport_Plan_-_2018.pdf

²⁴ Available at: https://infrastructure.gov.au/cities/smart-cities/plan/files/Smart_Cities_Plan.pdf

²⁵ Available at: https://www.aph.gov.au/Parliamentary_Business/Committees/House/Formers/Regional_Development_and_Decentralisation/RDD/Final_Report



Strategy/Policy/Report	Outline	Alignment with project
		creating a place to visit and work, and promoting growth in other industries, including tourism.
Department of Health Corporate Plan 2019-2020 ²⁶	The <i>Corporate Plan</i> outlines how the Department of Health will deliver the health system for all Australians. The plan emphasises commitment to deliver the Government's major health reforms under the 10-year health plan based on key pillars and supporting initiatives, including encouraging and enabling all Australians to live a healthy and active lifestyle. The plan outlines the importance of encouraging active lifestyles to address the growing obesity epidemic facing Australia.	The project delivers on these objectives by providing the facilities to increase participation in sport and recreation, driving sporting excellence and success. By developing a high-quality, high-standard sport and recreation facility, the project strengthens the region's sports industry, with the potential to attract more major sporting events to the region. It will also offer opportunities for the growing population to participate in sport and recreation, thereby encouraging health and active lifestyles.
Australian Sports Commission Corporate Plan 2019-2023 ²⁷	The Australian Sports Commission (ASC) aims to strengthen Australia sport, by enabling more people to participate in sport and supporting Australian athletes to succeed on the world stage. The plan recognises that to increase sport participation enabling infrastructure is required to provide opportunities and access to all.	The project aligns with the objectives of the plan as a piece of enabling infrastructure that will increase the opportunity for the community to participate in sport. By providing a high-quality facility, the project may also be utilised in the development of high-performance programs.
National Sport and Active Recreation Policy Framework ²⁸	The framework from the Department of Health provides a guide for the development and alignment of policies, strategies and programs in pursuit of a high performing sport and active recreation system that delivers, increased participation, success in international competition, a	The project aligns with the framework as an investment in sport and recreation infrastructure. Development of the proposed sports precinct will enable greater participation in

²⁶ Available at: <https://www.health.gov.au/resources/publications/corporate-plan-2019-2020>

²⁷ Available at: <https://www.sportaus.gov.au/media-centre/publications>

²⁸ Available at: <https://www1.health.gov.au/internet/main/publishing.nsf/Content/nsarpf>



Strategy/Policy/Report	Outline	Alignment with project
	strong national sporting competition, and contribution to whole of government objectives.	sport and improve health and social outcomes for the community.

2.2 Related projects

The purpose of this section is to outline related and complementary projects that align with Council's strategic direction. Detailed below are the major projects and developments in Toowoomba that reinforce the need to address critical gaps in sport and recreation infrastructure.

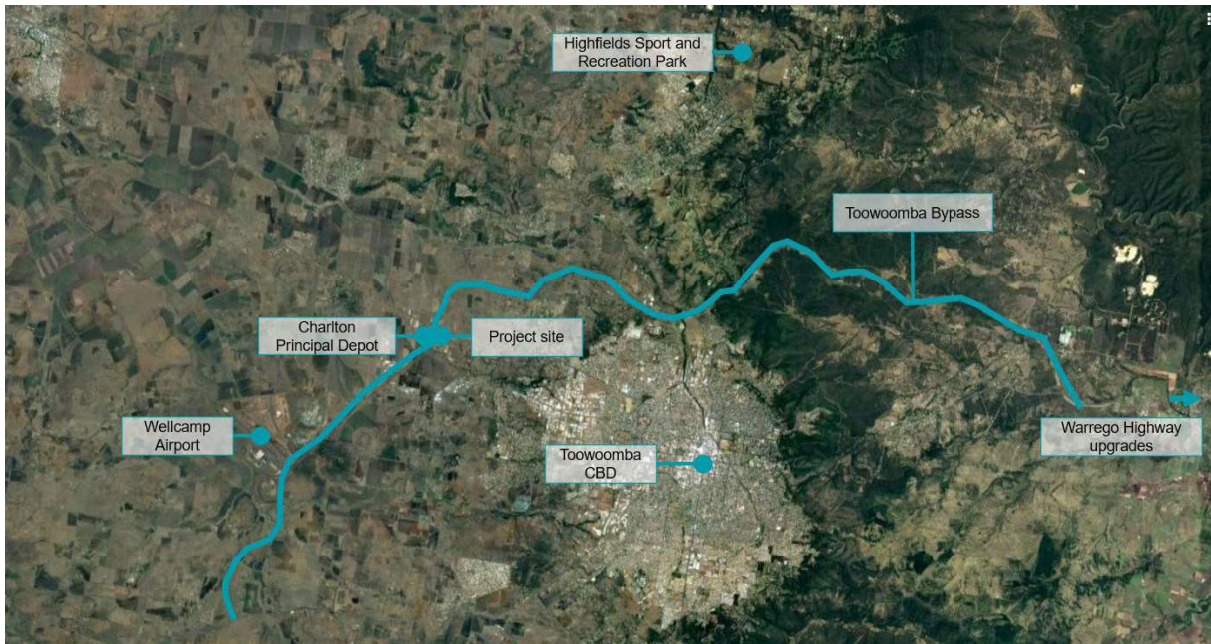


Figure 2-1 Related projects

2.2.1 Highfields Sport and Recreation Park

Council has completed stage one of the Highfields Sport and Recreation Park, which provides for a high-quality multi-sports facility that offers a range of opportunities for locals and visitors to participate in sport and recreation.

The facility is supported by ancillary facilities whilst also providing quality recreation and physical activity pursuits to be enjoyed by facility users and nearby residents. The facility features three rectangular playing fields (with one oval suitable for cricket use) and a netball precinct.

Whilst the new Highfields precinct increased the amount of space available for sport and recreation, there are still gaps in provision of infrastructure for many sports, as well as infrastructure of a standard and scale to host inter or intra-regional sporting events.

2.2.2 The CHANGE Project

Council's State and National award-winning CHANGE Project provides residents with a wide range of low-cost activities to encourage everyone to live a healthy and active lifestyle. Investment in sport and recreation infrastructure will complement the CHANGE Project, by supporting healthy living and providing more community space to hold activities.

2.2.3 South East Queensland City Deal

On 12 February 2019, the Australian Government committed to develop a City Deal for South East Queensland (SEQ) in partnership with the Queensland Government and the Council of Mayors (SEQ). The SEQ City Deal will allow for all levels of government to work together to deliver a better-connected region through realisation of key transport projects, the creation of more jobs, and protection of the region's liveability.

Negotiations are currently underway as to the contents and parameters of the City Deal.

2.2.4 Charlton Principal Depot

Council commissioned a major depot at 24 Nass Road in Charlton. The project included the construction of a central operations and management building, three workshop buildings, a central store, a nursery and a Toowoomba State Emergency Centre Regional Unit and Toowoomba Group Headquarters. The new depot opened in 2020 and is fully operational.

The depot is located adjacent to the proposed sporting precinct. There is potential to capitalise on the investment in the depot and utilise the same electrical, sewer and telecommunications infrastructure, potentially delivering some cost efficiencies. The opportunity to leverage synergies is under investigation and would be considered further during the detailed design stage.

2.2.5 Toowoomba Bypass (second range crossing)

The Department of Transport and Main Roads (TMR) has recently delivered a second range crossing that diverts highway traffic around the north of Toowoomba rather than through the city. The Toowoomba Bypass, previously known as the Toowoomba Second Range Crossing, covers 41 km from the Warrego Highway at Helidon Spa in the east to the Gore Highway at Athol in the west, via Charlton. The Toowoomba Bypass consists of the following elements:

- The Warrego Highway (Route A2) from the Warrego (East) interchange (Helidon Spa) to the Warrego (West) interchange (Charlton)
- The Gore Highway (Route A39) from the Warrego (West) interchange (Charlton) to the Gore Highway interchange (Athol).
- The old Warrego Highway from Helidon Spa to Toowoomba - now known as the Toowoomba Connection Road (A21).
- The old Gore Highway from Charlton to Toowoomba - now known as the Toowoomba Athol Road (A139).

Construction of the bypass will increase connectivity to the new precinct and increase visibility of the site.

2.2.6 Warrego Highway Upgrades

Upwards of 20 projects are currently being delivered to upgrade the Warrego Highway running between Toowoomba and west of Miles. The Warrego Highway upgrades will contribute to the nation's productivity by increasing efficiency, safety and reliability of the National Land Transport Network. Improved efficiency along the network will increase connectivity and accessibility of the new precinct.

2.2.7 Wellcamp Airport Upgrades

The Wellcamp airport upgrade will support intra and interstate connectivity by serving as a primary enabler for achieving the expected tourism and commercial benefits from hosting major sporting and community events at the Toowoomba Region Sports Precinct.

3. Service need

3.1 Problem definition

An Investment Logic Mapping (ILM) workshop was held to define the problems and opportunities, identify expected benefits and explore the range of strategic responses that could be considered to address the service needs. The ILM process facilitates robust discussion and thinking up-front, with a focus on demonstrating a clear line of sight between potential interventions and identified problems. The ILM helps test and confirm that the rationale for a proposed investment is evidence-based and sufficiently compelling to demonstrate investment merit whilst informing the subsequent development and assessment of potential options. Importantly, the ILM process recognises that there may be more than one response to a problem or challenge.


The ILM supports the narrative of the Business Case, as it provides an overview of:

- The problem definition and service need
- The benefits sought from a response to the service need
- The strategic responses that could be considered to address the service need and achieve some or all the benefits sought

In collaboration with key Council stakeholders, GHD facilitated an ILM workshop, on 22 August 2019, to further examine the challenges associated with the current situation and the rationale for addressing them. To understand the issues, attendees were first asked to identify the key constraints and opportunities to be addressed. Responses were captured in a word cloud, as shown in the figure below.



Figure 3-1 ILM word cloud



Themes identified in the word cloud were then discussed and clustered to create three core problem statements.

The three core problems identified were:

1. Population growth has increased pressure on existing sporting facilities, creating a growing deficiency.
2. Lack of access to contemporary sporting and recreation facilities is limiting levels of participation and negatively impacting community health.
3. Lack of appropriately scaled and co-located sporting facilities is limiting growth and the ability to host major sporting and other events.

For each of these problems, expected benefits and key performance indicators (measures of success) were identified and documented.

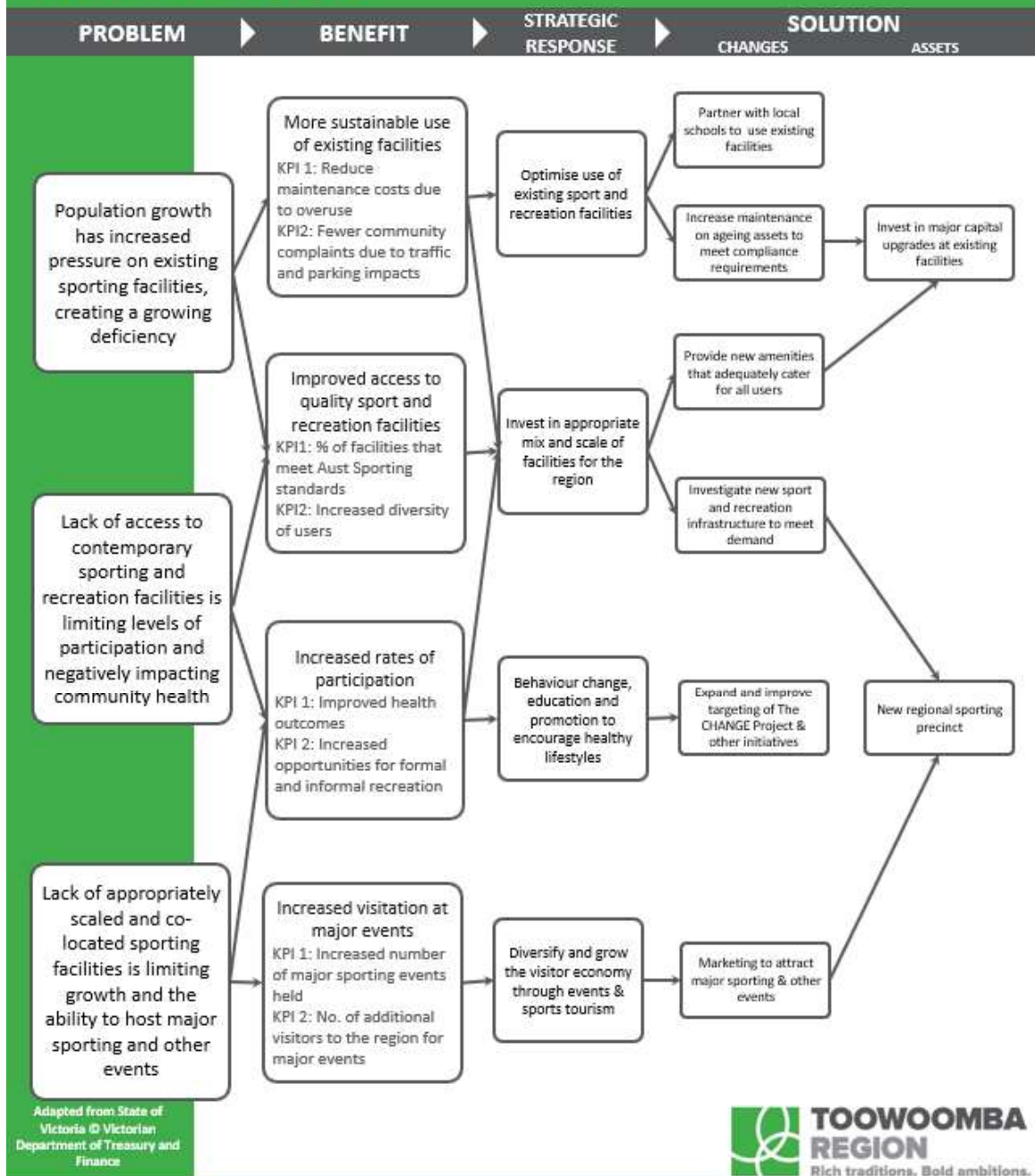
The ILM is shown overleaf, followed by further examination and evidence of each of the problems and benefits sought.

Toowoomba Regional Council

Supporting Toowoomba's growth as a major regional centre within SEQ

Toowoomba Region Sports Precinct

INVESTMENT LOGIC MAP



Investor: Toowoomba Regional Council
Facilitator: Amber Davidson
Trained Facilitator: Yes

Version no: 0.1
Initial Workshop: 22 August 2019
Last modified by:
Template version: 1.0

Figure 3-2 Investment Logic Map

3.1.1 Problem one – Over utilisation

Population growth is leading to increased pressure on existing sporting facilities

Since 2001, the population of Toowoomba has increased by almost 25%, with most growth occurring between 2005 and 2009. This growth is expected to continue, with the population projected to increase to over 200,000 by 2041.

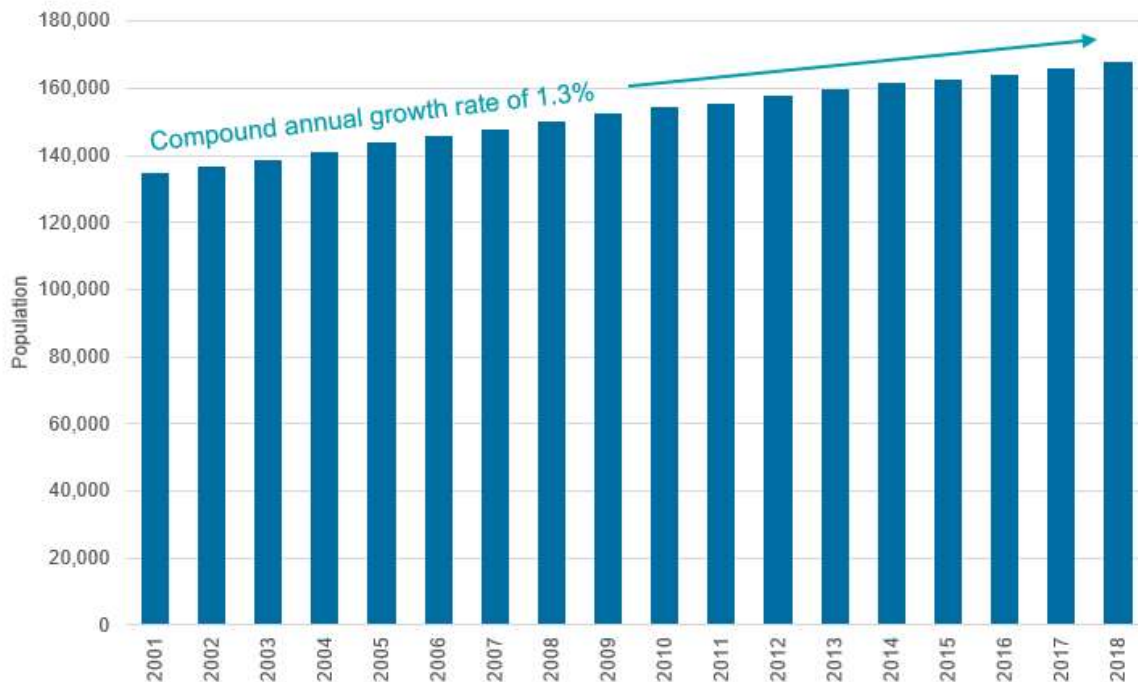


Figure 3-3 Population growth in Toowoomba LGA²⁹

A large proportion of this growth is expected to occur on the outskirts of the Toowoomba CBD, especially to the west. West Toowoomba is a major growth area, and is expected to be home to more than 30,000 people (across more than 12,000 homes) by 2050³⁰, as illustrated in Figure 3-4.

²⁹ Source: ABS. 2018. Population Estimates by Local Government Area, 2001 to 2018

³⁰ Source: Toowoomba Regional Council. 2016. West Toowoomba Land Use Investigations

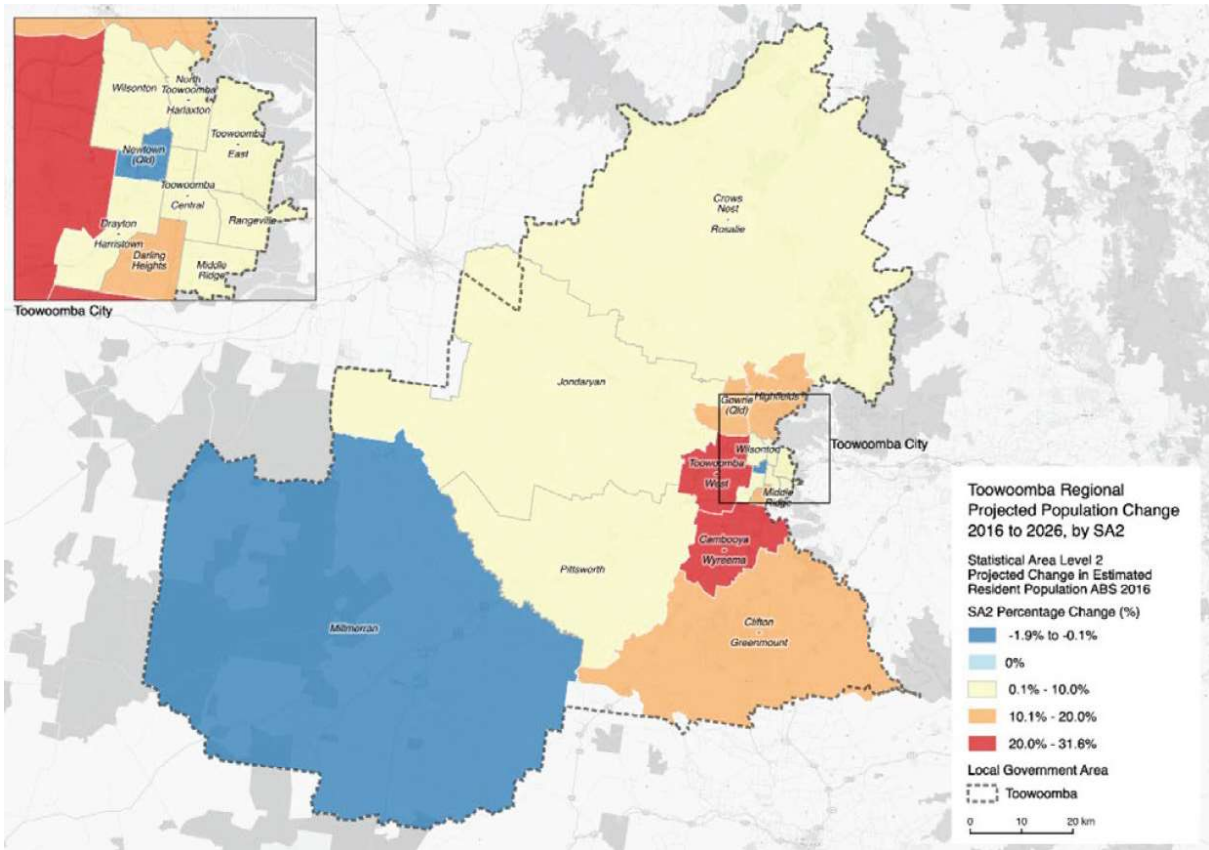


Figure 3-4 Estimated change in population to 2026³¹

This growth is driven by a number of factors, including the abundant supply of greenfield land, economic and employment growth, improved access via new transport infrastructure (such as the newly built Toowoomba Second Range Crossing and upgraded Wellcamp airport), and community desire for affordable housing.

Rapid growth has created increasing pressure to provide infrastructure, including sporting and recreational facilities, to cater to community needs.

Whilst the proportion of people in Toowoomba in the younger age groups (0-17 years) is declining (as a result of an aging population), Toowoomba still has a considerably higher proportion of residents in this age group than Queensland as a whole.³² This needs to be considered in the context of the sport and recreation, as this age group generally has higher demand for facilities to engage with structured and organised sporting activities. Toowoomba also has a higher proportion of people aged 50 and over. This age group generally has a higher demand for recreation facilities and open space for passive recreation.

³¹ Source: Otium. Toowoomba Region Sport Active Recreation and Health Living Plan. SARHL Toowoomba Overview

³² Source: Remplan. 2016. Toowoomba Service Age Groups.

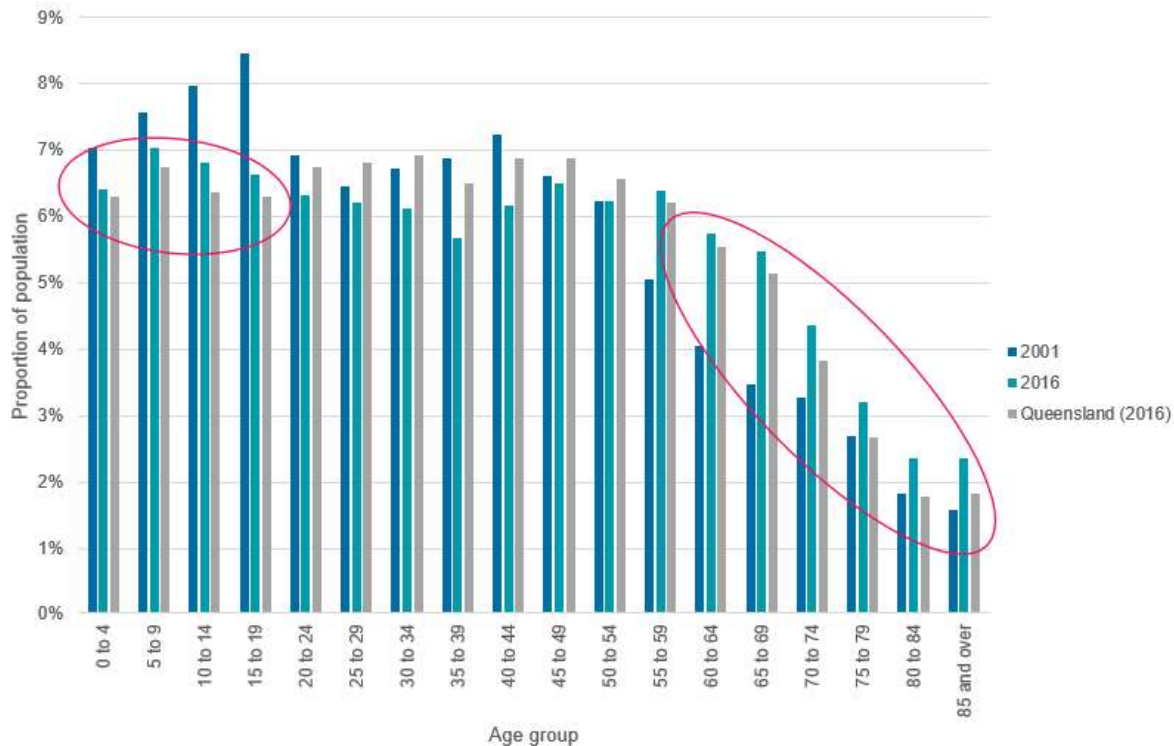
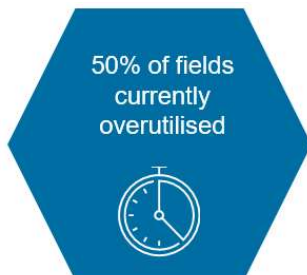


Figure 3-5 Toowoomba age groups.³³

Overall population growth in the region, as well as the age structure of the community, is increasing demand for social infrastructure, including sport and recreation facilities.

Further, most of the sport and recreation facilities are in central Toowoomba, which is resulting higher demand and overuse of centrally based facilities.³⁴

There is no suitable and available land within the CBD to cater for the deficit in demand at a reasonable cost. As a result, provision of a major regional sport and recreation precinct in the rapidly growing western corridor, in a location easily accessed from the CBD, will help address the deficit in sport and recreation facilities across the wider Toowoomba region.



The pressure placed on facilities (particularly outdoor fields) by rising population growth has resulting in substantial overuse of the fields in high demand areas (e.g. the city and urban hubs).

It is estimated that almost 50 percent of outdoor playing fields are currently being overused in winter. This is intensified within Toowoomba city, where the playing fields are in high demand.

³³ Source: Remplan. 2016. Toowoomba Service Age Groups.

³⁴ Source: Otium Planning Group. 2019. Toowoomba Region Sport Active Recreation and Healthy Living Plan, Sports Facilities

Overuse of the fields increases maintenance costs. This can also result in more frequent closure of fields for an extended period, while remediation works are undertaken, further exacerbating the shortfall in supply and impacting on participation.

This disproportionate use of fields produces significant negative impacts on the surrounding community and often results in numerous complaints from the nearby residents. As those sites with higher usage are generally located adjacent to residential and urban areas, issues with congestion on local roads, on-street parking and noise can cause concern for nearby residents.

Council currently receives an average of 40 complaints a month from residents impacted by sporting facilities. Many other complaints are lodged, but not received by Council, instead being directed to the sports/competition administrators who run the events.

Additionally, provision of a regional sporting precinct is a requirement under the *Local Government Infrastructure Plan (LGIP)*. The LGIP³⁵ is an important component of the Toowoomba Regional Planning Scheme, prepared for the purpose of:

- integrating infrastructure planning with the land use planning identified in the planning scheme;
- providing transparency regarding a local government's intentions for the provision of trunk infrastructure;
- enabling a local government to estimate the cost of infrastructure provision to assist its long-term financial planning;
- ensuring that trunk infrastructure is planned and provided in an efficient and orderly manner;
- providing a basis for the imposition of conditions about infrastructure on development approvals; and
- providing an accessible network of parks, open space, and community facilities that meets the needs of residents and visitors.

The *Local Government Infrastructure Plan* covers existing and future infrastructure for the following networks:

- water supply
- sewerage
- stormwater
- transport
- parks and land for community facilities

Under the plan, Toowoomba Regional Council is obligated to provide a *centrally located regional sports park to serve entire region including urban, township and rural catchments*.

3.1.2 Problem two – Participation

Lack of access to contemporary sport and recreation facilities is limiting levels of participation

Whilst Toowoomba has several facilities available for sport and recreation, they are often not to the standard required, which limits participation and opportunities to host inter-regional sporting competition and events.

³⁵ Source: Local Government Infrastructure Plan v24, available at: <https://www.tr.qld.gov.au/planning-building/planning-scheme-strategies-tools/planning-scheme-new/13289-toowoomba-regional-planning-scheme-word-pdf>

Specifically, facilities are required to have amenities and change rooms that are universally designed, to allow use by all users, regardless of age, gender, ability or background.

The table below outlines the design standards for cricket and AFL.

Table 6 Facility design requirements

Sport	Standard
Cricket	Sporting facilities at both the elite and community level share a commonality in that irrespective of age, gender, ability and/or cultural background, people come from all walks to life to participate in sport. As a sport, cricket needs to ensure current and future facilities are designed not only to encourage participation in the game, whether it be as a player, umpire, spectator, coach or club volunteer, but are also flexible in their use to cater for other community members.. ³⁶
AFL	There is a need to provide welcoming physical environments. This includes ensuring that all players and umpires have access to appropriate change, shower and toilet facilities. People often think of female change rooms as separated dedicated change facilities. This is [not necessarily] the case. Rather it is about transforming the existing amenities to cater for greater flexibility in use, removing urinals and open showers and replacing with toilet cubicles and shower cubicles that allow showering and changing in privacy.. ³⁷

As part of the 2015 Master Plan, extensive research and consultation was undertaken with sporting organisation and local clubs. Specifically, AFL, football and cricket identified the standard and scale of their existing facilities as a barrier to participation and growth in the sport.

Key issues raised in the consultation are listed in the table below.

Table 7 Key consultation outcomes regarding standard of facilities³⁸

Sport	Consultation outcomes
AFL	<p>AFL and cricket agreed that the clubhouse at Rockville Park is in poor condition and detracts from what could be a quality facility.</p> <p>Impediments to participation include:</p> <ul style="list-style-type: none"> • Clubhouse facilities at existing grounds are very poor and do not meet 'preferred standards' for a local facility. • Absence of two-oval facility, adequate spectator facilities, sufficient parking.
Football	<p>Football clubs noted various impediments to participation in the sport, including:</p> <ul style="list-style-type: none"> • Lack of a football specific home ground with 2-4 fields and supporting infrastructure

³⁶ Source: Cricket Australia. 2015. Community Cricket Facility Guidelines

³⁷ Source: AFL. 2019. AFL Preferred Facility Guidelines

³⁸ Source: Strategic Leisure Group. 2014. Charlton Sports Precinct Master Plan and Business Framework: Consultation Report

	<ul style="list-style-type: none"> Shortages of fields and facilities supporting football and futsal activities. <p>West Wanderers Football Club advised it has reached the full site capacity at its current base situated at Nell E Robinson Park. The current provision of two fields is considered inadequate and has resulted in the Club's membership being capped in 2014.</p>
Cricket	<p>Cricket clubs noted various impediments to participation in the sport, including:</p> <ul style="list-style-type: none"> Use of currently available fields is maximised. Lack of at least two more (one synthetic/one turf) cricket fields with adequate lights. <p>Existing facilities are not meeting the full demand of cricket as some fields are unable to be lit and/ or are too small to accommodate senior cricket.</p>

The lack of appropriate facilities in Toowoomba is also a barrier to women's participation in sport. Specifically, a study undertaken on behalf of Sport England cites that women are often unable to access facilities at suitable times, as male fixtures are prioritised over women when scheduling.³⁹

Addressing the infrastructure gap and providing a facility with multiple fields would allow multiple games/training sessions to be held at once and reduce the barriers for women's participation.

Sports Australia also identifies self-esteem as a key barrier in women's participation in sport, specifically, women can lack confidence in their ability or feel responsible for individual or team results. This barrier can be overcome through designing facilities with users in mind and testing products with stakeholders.⁴⁰

While Toowoomba has a range of facilities for various sporting and recreation activities, these are spread across the region and comparatively small in scale (i.e. do not allow for multiple fields being used for competitions or training etc.). Having different facilities spread across the region and not co-located also impedes participation (e.g. having to attend multiple venues to access infrastructure can cause issues for families with multiple children, particularly regarding scheduling and involvement in different sports).

Recognising the importance of having an appropriately scaled and co-located regional level facility, many other regional areas in Australia have invested in appropriately scaled sporting infrastructure. The Toowoomba region currently has no comparable sporting and recreation facilities. The table below provide benchmarks of facilities in other regional locations, similar to Toowoomba, together with the size of the catchment they service.

The proposed Charlton facility footprint is slightly smaller in scale than the facilities in Townsville, which has a similar population to Toowoomba.

³⁹ Source: Women's Sport and Fitness Foundation. 2008. Barriers to sports participation for women and girls

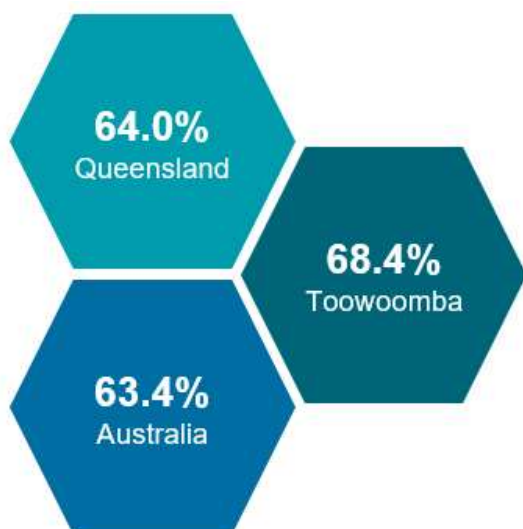
⁴⁰ Source: Sports Australia. Barriers to participation

Table 8 *Benchmarking of facilities in similar scale regions⁴¹*

Facility name / location	Size	Facilities	Population serviced
Casey Fields, Cranbourne East, Victoria	55 ha ⁴²	<ul style="list-style-type: none"> • Premier AFL oval and pavilion • AFL, cricket and rugby fields • Regional athletics centre • Netball and tennis courts • Cycling track • Village green • Walking paths • Golf practice cage • Fishing ponds 	300,000
Coffs Coast Sport and Leisure Park, Coffs Harbour, New South Wales	89 ha	<ul style="list-style-type: none"> • International stadium (with playing field suitable for round or rectangular sports, and grandstand with capacity for 936 spectators) • Hockey complex • Multipurpose fields 	72,000
Murray Sports Precinct, Townsville, Queensland	78 ha	<ul style="list-style-type: none"> • AFL, cricket, football, rugby and hockey fields • Basketball courts • Netball courts (hard and grass) • Townsville RSL Stadium (including indoor courts, meeting rooms, amenities etc.) 	178,000
Queenstown Events Centre, Queenstown, New Zealand	-	<ul style="list-style-type: none"> • Lap pool • Leisure pool • Health and fitness centre • Pavilion and grandstand • Rectangular playing fields and ovals • Indoor and outdoor courts • 9-hole golf course 	39,100
South Pine Sports Complex, Moreton Bay, Queensland	28 ha	<ul style="list-style-type: none"> • Indoor sports complex • AFL, cricket, hockey, rugby and football fields • Gymnastics centre • Indoor beach volleyball centre 	425,000

⁴¹ Source: Strategic Leisure Group. 2014. Charlton Sports Precinct Master Plan & Business Framework: Business Model & Governance Structure Report

⁴² Once the facility is fully developed, it will be 76 ha



Lower levels of participation, as a result of a lack of appropriate facilities, is contributing to poorer health outcomes within the Toowoomba region. In recognition of this, Council has invested heavily in behavioural change programs to encourage healthy living, including the award winning *The CHANGE Project*. While these are important initiatives, they need to be complemented by appropriate infrastructure and facilities that provide people with access to suitable facilities to engage in sport and recreation.

Research undertaken by Torrens University Australia estimated that almost 70 percent of adults in Toowoomba were overweight or obese, which is significantly higher than both Queensland and Australia. Similarly, almost 1 in 4 children in Toowoomba are overweight or obese.

Figure 3-6 Estimated percent of adults who are overweight or obese⁴³

Table 9 Overweight and obesity levels, 2014-15⁴⁴

		Toowoomba			Queensland			Australia		
		Overweight	Obese	Total	Overweight	Obese	Total	Overweight	Obese	Total
Children (2-17 years)	Males	16.5	6.8	23.3	17.1	7.1	24.2	20.2	6.7	26.9
	Females	16.7	9.2	25.9	17.8	9.5	27.3	16.2	8.4	24.6
	Total	17.2	7.6	24.8	18.1	7.9	26.0	18.3	7.5	25.8
Adults (18+ years)	Males	35.8	38.5	74.3	38.8	32.1	70.9	42.4	28.4	70.8
	Females	28.9	34.1	63.0	28.9	28.5	57.4	28.9	27.5	56.4
	Total	32.1	36.3	68.4	33.6	30.4	64.0	35.5	27.9	63.4

⁴³ Source: PHIDU Social Health Atlas of Australia, Queensland. 2014-15. All values are Age Standardised Rate per 100

⁴⁴ Source: PHIDU Social Health Atlas of Australia, Queensland. 2014-15. All values are Age Standardised Rate per 100

A high proportion of people who are overweight or obese is generally an indication of a region that has low levels of physical activity (amongst other contributing factors). It is estimated that almost three in four residents of Toowoomba undertake little or no exercise in a typical week⁴⁵. Again, this is higher than the Queensland

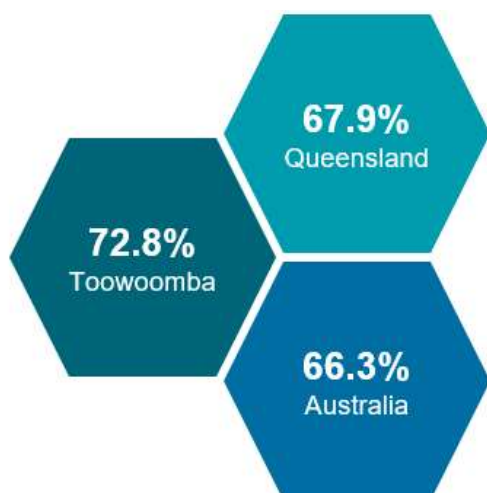


Figure 3-7 Estimated percent of adults who undertook little to no exercise in prior week, 2014-15⁴⁷

and Australian average. The Darling Downs and West Moreton Primary Health Network (which includes Toowoomba) ranked worst in Australia in terms of physical inactivity, with 74.6 percent of adults undertaking no or little activity in the previous week⁴⁶.

Whilst the evidence shows that weight related issues are prevalent in Toowoomba and few residents are undertaking the required amount of exercise, over 80 percent of adult residents self-reported their health as excellent, very good or good. This suggests that there is a lack of awareness and knowledge about the amount of physical activity required.

Lack of physical activity and prevalence of weight related issues may also be the result of socio-economic factors, and the sometimes high cost of participation in organised sporting activities.

As part of the Activate Survey undertaken for the SARHL Plan, participants listed the lack of 'options to participate casually in low cost, social and beginner friendly activities' as the top barrier to participation⁴⁸.

Body mass and weight related issues are leading to increased incidence of hospital admissions, accounting for upwards of four percent of hospital admissions in Queensland in 2015-16⁴⁹. In 2015, the financial cost of obesity in Queensland, was estimated to be approximately \$1.72 billion (approximately 20% of the total national cost). Of this, 44 percent can be attributed to health system costs, 40 percent to tax foregone, 12 percent to lost productivity and absenteeism, and four percent to government subsidies. When factoring in the impact of loss of wellbeing and the cost of early death, the total cost of obesity in Queensland rises to a staggering \$11.2 billion⁵⁰.

Continued physical inactivity and unhealthy eating will create an unsustainable health burden in the near future and continue to increase health costs for Government and society, and result in lost economic productivity.

Whilst the full costs of obesity in Toowoomba are not known, on a population basis, Toowoomba accounts for around 3.4% of the State's population (which would be equivalent to an economic cost of approximately \$380m, all things being equal). However, given the disease burden is higher in Toowoomba than the State average, it is likely the costs of obesity are even higher.

⁴⁵ Source: PHIDU Social Health Atlas of Australia, Queensland. 2014-15

⁴⁶ Source: Darling Downs and West Moreton PHN. 2019. Health Needs Assessment 2019-2021

⁴⁷ Source: PHIDU Social Health Atlas of Australia, Queensland. 2014-15. All values are Age Standardised Rate per 100

⁴⁸ Source: Otium Planning Group. 2019. Toowoomba Region Sport Active Recreation and Healthy Living Plan

⁴⁹ Source: Queensland Health. 2018. The health of Queenslanders: Report for the Chief Health Officer Queensland 2018

⁵⁰ Source: Queensland Health. 2018. The health of Queenslanders: Report for the Chief Health Officer Queensland 2018



3.1.3 Problem three – Major event capacity

Lack of appropriately scaled and co-located sporting facilities is limiting growth and the ability to host major sporting and other events

A large part of Australian culture is built around sport, whether that be playing or cheering from the sidelines. Although a sporting culture exists within Toowoomba, the lack of appropriately scaled and co-located sporting facilities is resulting in a missed opportunity for Toowoomba to host inter regional and interstate sporting and other cultural events.

At present, event organisers have limited choice of venue in Toowoomba to host sporting and other major events. Currently, the only viable location to host major events is the Toowoomba Sports Ground, which has a spectator capacity of 9,000. Queens Park can also be used for other community-based events, however, is generally not considered suitable for major sporting events.

Consultation undertaken by Strategic Leisure Group in 2014, found that many sporting codes were finding it difficult to attract and host major sporting events, due to the lack of suitable infrastructure.

Table 10 Consultation outcomes regarding major events⁵¹

Sport	Consultation outcomes
AFL	<p>Improvements to infrastructure would enable major events to be held, such as State junior and senior carnivals (3,000 players and parents).</p> <p>Addressing this gap would require a State league quality facility that meets appropriate standards for field size/ quality, lighting, seating, change rooms (including umpires), perimeter fencing, scoreboard, goal posts, parking, function room, canteen facilities, toilets.</p>
Football	<p>The provision of a regional football-futsal facility with supporting infrastructure will enable Toowoomba to become a venue of choice for School based State, National and Regional events. Currently, the National Premier League Football team (SWQ Thunder) play matches at the Toowoomba Sportsground, however this facility is limited to only one field.</p>
Cricket	<p>A complex with four or more turf pitches would be a high priority to host events, such as:</p> <ul style="list-style-type: none"> Queensland Country Championships – rotated around the state. Need min 3 fields Queensland Junior Championships in <12, <14, <15, <16 (10 teams x 20 players and officials). Events are allocated by Qld Cricket's Junior Cricket Committee and are held in the same week in December each year at different locations around the state.
Rugby League	<p>Toowoomba Sports Ground is currently used for major rugby league events however this facility is constrained as there is no warm-up area and insufficient car parking and access. The Toowoomba Clydesdales play out of Gold Park as this is considered a more cost-effective facility for this scale of event.</p>
Rugby Union	<p>Major rugby union events are held at the Toowoomba Sports Ground which provides good entry, corporate and grandstand facilities, however there are insufficient toilets and no warm-up area.</p> <p>There is potential to host multiple field events at a dedicated precinct with major single field events at the Toowoomba Sports Ground. Three to four fields would be required to accommodate the teenager competition.</p> <p>The provision of a major venue would be beneficial overall as it would provide greater opportunity to host major events, however it remains imperative that a "local" home ground is maintained.</p>

During the consultation, participants also noted the importance of co-locating fields and supporting infrastructure, such as meeting rooms, corporate facilities, and amenities.

Since completion of the Highfields project, three new inter-regional events have occurred (namely Qld secondary schools cross-country titles, U/12 rugby union primary school state titles and U/16 secondary school football/football state titles). These events would not have occurred within the Toowoomba region without the

⁵¹ Source: Strategic Leisure Group. 2014. Charlton Sports Precinct Master Plan and Business Framework: Consultation Report

new Highfields facility. This demonstrates the importance of providing suitable scaled facilities with multiple fields for competitions and events.

Capturing sports and events tourism is a key opportunity for Toowoomba, as such events bring people to the region, increasing tourism visitation and providing a catalyst for economic growth. The existing visitor economy in Toowoomba performed strongly in the year ending June 2018 with almost nine percent growth in international visitor nights, and over six percent growth in domestic day trips⁵². However, tourism related to sporting events and other major events is limited.

Australian Visitor Survey data collected over 2018 reveals that sports tourism in Toowoomba accounted for a lower percentage of visitation when considering domestic and international overnight trips (when compared to Queensland).


Table 11 Reason for travel (2018)⁵³

		Toowoomba		Queensland	
		Visitors	Share of total tourism	Number	Share of total tourism
Domestic ⁵⁴ day trips	Sport - participating	50,292	2.3%	868,047	2.0%
	Sport - watching	44,374	2.0%	886,281	2.0%
	To attend an event, sport or cultural or festival	70,547	3.2%	1,254,672	2.9%
	Total	165,213	7.5%	3,008,999	6.9%
Domestic overnight trips	Sport - participating	3,557	0.3%	379,046	1.6%
	Sport - watching	1,430	0.1%	404,991	1.7%
	To attend an event, sport or cultural or festival	17,937	1.7%	543,154	2.3%
	Total	22,924	2.2%	1,327,191	5.6%
International overnight trips	Participate in or watch organised sport	444	1.4%	52,106	1.9%
	To attend a specific leisure event or festival	109	0.3%	14,248	0.5%
	Total	553	1.8%	66,354	2.4%

⁵² Source: Remplan. 2018. Toowoomba Regional Council economic profile, visitors and nights

⁵³ Source: Tourism Research Australia. 2018. NVS and IVS Reason for trip data

⁵⁴ Domestic includes both interstate and intrastate domestic visitors



The profile is illustrative of Toowoomba's sport facility constraints, with the majority of visitors being day trippers. As such, Toowoomba can currently only host smaller events, rather than the larger interstate/intra-regional events that attract overnight stays and contribute to the visitor economy.

Toowoomba has the potential to be an ideal location to host major sporting and other events, but the lack of suitably scaled infrastructure is currently preventing the region from capitalising on this opportunity.

Research undertaken on behalf of Tourism and Events Queensland found that 68 percent of athletes surveyed indicated that it is Queensland's climate and environment that gives the state an advantage over others.⁵⁵. Respondents also cited the fact that local climatic conditions allow them to train and compete year-round.

Toowoomba has the further advantage of being at a slight altitude (and therefore can facilitate altitude training which can improve endurance and metabolism) and has the potential to build on Queensland's reputation as an ideal sports event and other major events destination, and increase the number of events held within the region.

3.2 Demand

To understand the demand for sport and recreation infrastructure, Council commissioned Otium Planning Group to produce the Toowoomba Region *Sport Active Recreation and Healthy Living Plan* (the SARHL). This demand section is largely based on the work undertaken as part of the SARHL.

The figure below provides a summary of the sport and recreation infrastructure currently available in Toowoomba.

⁵⁵ Source: Tourism and Events Queensland. 2017. Queensland: A world leader in fitness tourism

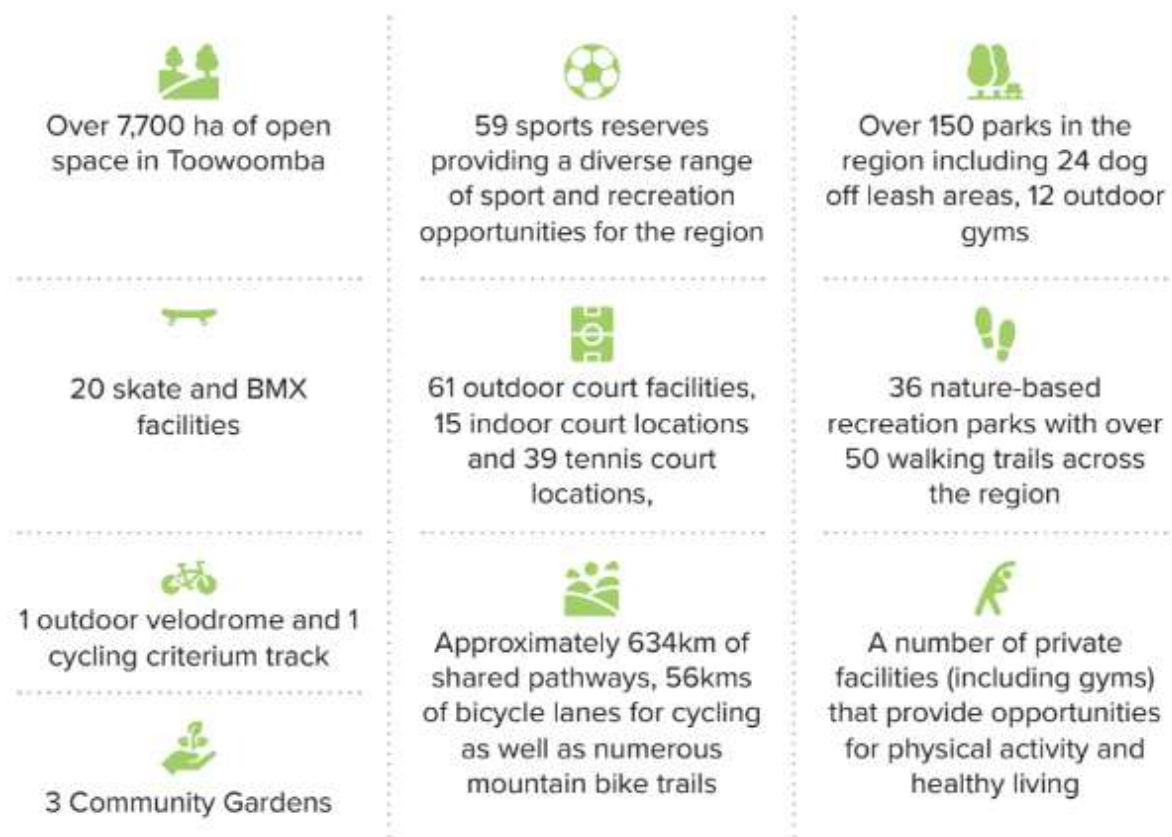


Figure 3-8 Sport and recreation in Toowoomba

The assessment undertaken to inform the SARHL plan found that the region currently has approximately 7,700 ha of land dedicated to open space. This is equivalent to approximately 4.3 ha per 1000 residents, of space purely dedicated for sport and recreation. When comparing this allocation to other Councils of a similar size (Gold Coast and Lake Macquarie), Toowoomba's allocation of space for sport and recreation is lacking (5.7 ha per 1000 residents for Gold Coast and 4.6 for Lake Macquarie)⁵⁶.

The SARHL plan assesses the current and future demand for land area and facility requirements for Council owned sport and recreation facilities and supports the findings of the 2010 study, in that there is a shortfall of supply of sport and recreation land in the region. This shortfall is particularly evident in the more populated areas of the region, where demand is highest. With the population expected to grow, this shortfall will only become greater. Specifically, a shortfall of 135 ha in sport and recreation land for central Toowoomba has been forecast for 2031.

As shown in the table below, the Toowoomba region does not currently have enough oval outdoor playing fields to cater for demand.

Whilst the data suggests that the region has enough rectangle fields, it is likely that these facilities are not appropriately distributed to service key demand locations. As an example, most small rural towns in Toowoomba have at least one sporting facility however, the geographic distribution of these smaller facilities

⁵⁶ Toowoomba Regional Council. Open Space Strategy 2016-2031.

is not adequate to service areas of higher demand (such as central Toowoomba and its western growth corridor), nor does it allow for the scale of facilities needed to support regional and intra-regional sporting competition.

A deficit also exists in terms of indoor courts. Outdoor courts are adequately serviced however it should be noted that the figures below include both Council and non-Council owned facilities, including privately owned and school facilities which may not be available to the public and therefore present issues in terms of access and scheduling.

Overall, the benchmarking assessment and analysis concluded that the deficit in demand will be further exacerbated as the population grows.

Table 12 Required and actual sporting facilities

	Existing	Required								
		2018	2021	2026	2031	2036	2041	2046	2051	2056
Oval fields ⁵⁷	17	23	25	25	26	28	29	29	31	33
Rectangle fields ⁵⁸	43	31	31	33	34	36	37	37	40	42
Indoor courts ⁵⁹	20	29	30	31	33	34	36	36	39	40
Outdoor courts ⁶⁰	137 ⁶¹	57	59	62	64	67	70	70	76	79

The assessment has been undertaken considering utilisation (hours) of the existing facilities against capacity benchmarks and population projections to determine area required⁶².

Outdoor sports fields specifically have limits on usage time and intensity of use and need time for maintenance and recovery. To allow for efficient and sustainable use of the fields, turf management specialists have recommended that 25 hours per week be adopted as the benchmark, to avoid deterioration of the surface.

Analysis undertaken by Otium found that almost 50 percent of outdoor playing fields are currently being used beyond the 25 hour per week benchmark in winter⁶³. This is intensified in Toowoomba city, where the playing fields are in high demand. Football clubs in Toowoomba have specifically cited overuse of facilities as having an adverse impact on the condition of their fields⁶⁴.

⁵⁷ Includes AFL, Cricket, Athletics

⁵⁸ Includes Football, Rugby League, Rugby Union, Touch Sports and Hockey (Grass)

⁵⁹ Includes Badminton, Futsal, Basketball, Netball, Volleyball

⁶⁰ Includes Netball, Tennis

⁶¹ Council and non-Council owned facilities (e.g. school and privately owned)

⁶² The demand assessment model has been developed by Otium Planning is assumption based and considers a range of factors including participation data, lit/unlit playing areas, sportsground capacity and current/projected population

⁶³ Source: Otium Planning Group. 2019. Toowoomba Region Sport Active Recreation and Healthy Living Plan, Sports Facilities

⁶⁴ Source: Strategic Leisure Group. 2014. Charlton Sports Precinct Master Plan and Business Framework: Consultation Report

Overall, the data suggests that there is a shortfall in sport and recreation infrastructure to meet growing demand, especially in areas of high population growth, such as the western growth corridor.

3.2.1 Potential SEQ 2032 Olympic bid

Consideration also needs to be given to the potential South East Queensland (SEQ) bid to host the 2032 Olympic games which, if successful, may see some events held in Toowoomba (provided infrastructure is available).

The Mayors of South East Queensland have recently completed a pre-feasibility study into a 2032 SEQ Olympics games bid. Since then, the Queensland Government, led by the 2032 Taskforce within the Department of the Premier and Cabinet, was tasked with undertaking a comprehensive Value Proposition Assessment (VPA) to determine the feasibility, or otherwise, of hosting the Olympic and Paralympic Games in 2032. The analysis has determined that hosting a Games in 2032 is feasible, with the support of all three levels of government, and that the benefits outweigh the costs.

The VPA states that *“Regional locations and opportunities continue to be explored. They may include Football preliminaries in Toowoomba.”*

Should the 2032 bid progress, there is opportunity for Toowoomba to capitalise on significant investment in SEQ and improve sport and recreation infrastructure for residents and visitors. Improving the quality and quantity of sport and recreation infrastructure in Toowoomba could potentially support the bid and, if successful, would facilitate economic growth and employment in Toowoomba.

However, it should be noted that the requirements for host cities extend well beyond just having a stadium or precinct large enough to host the sporting event itself. Cities are required to have sufficient supporting infrastructure, such as accommodation, food and beverage offerings and appropriate transport.

For example, to host an Olympic level football match, Toowoomba would be required to have:

- A minimum of 40-80 hotel rooms, within close proximity to training venues and within 90 minutes from an airport and appropriate meeting rooms. Further, for spectators, the city should be able to provide accommodation for around 20% of the stadium's capacity
- 1-2 training facilities that offer a high-quality playing surface, media facilities, dressing rooms and related services
- Food and beverage offerings available within the precinct (approx. one offering/outlet per 250 spectators)

Toowoomba currently has a range of accommodation options that would be suitable for the scale of events held at the TRSP. For example, the accommodation supply is adequate to cater for the opening weekend of the Toowoomba Carnival of Flowers (indicatively 30,000 people in attendance⁶⁵), and thus a sporting event of similar scale could be accommodated. Accommodation infrastructure has also been suitable to cater for events such as an NRL fixture, trial matches and other high-profile sporting events.

In consideration of the requirements for an Olympics, this business case has looked at varying scales of development and infrastructure (such as a 20,000-seat stadium and required ancillary services) to enable Toowoomba to host events, if SEQ were to host the games.

⁶⁵ Source: Toowoomba Regional Council Economic Profile, 2019. Based on 2019 attendance of 294,000 people over 10 days. Noting that not all these people would stay overnight and require accommodation.

3.3 Benefits sought

Addressing the three core problems identified in Section 3.1 is expected to deliver four key benefits, including more sustainable use of existing facilities, improved access / participation and associated health outcomes and increased visitation to the region.

The benefits align to the ILM (Appendix B) and the Benefits Management Plan (Appendix C).

3.3.1 Benefit one

More sustainable use of existing facilities

Addressing the infrastructure gap in Toowoomba will reduce pressure on the existing facilities by better distributing usage across multiple sites. This will allow for more sustainable use of the existing facilities, thereby reducing maintenance costs for Council and reducing the time of closure for facilities due to the need to undertake more frequent maintenance of fields etc.

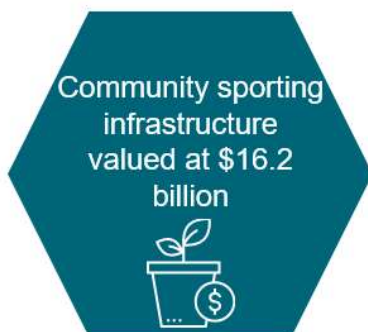
Reducing the pressure on existing facilities will also result in benefits for the residential areas surrounding the existing fields. Residential areas will benefit in terms of increased amenity as a result of minimising over-flow parking, congestion and noise – areas where Council frequently receives complaints from residents as a result of sporting events.

3.3.2 Benefit two

Improved access to quality sport and recreation facilities

Addressing the infrastructure gap and providing additional facilities will supplement existing park supplies and help increase accessibility of these spaces for the community.

Being able to access quality sport and recreation infrastructure provides significant benefit to the community. A study undertaken by the Australia Sports Commission valued community sporting infrastructure in Australia at \$16.2 billion (which includes economic, health and social benefits)⁶⁶.



The quality of the infrastructure is not only determined by the number and standard of fields/amenities provided, but by their suitability for use by all users, regardless of gender, age or ability level. *The Victorian Sport and Recreation design guidelines* specifically cite 'universal design' as a key design element to be considered during construction of sport and recreation infrastructure⁶⁷. The benefits of universal design are becoming more widely understood and recognised, with the Australian Commonwealth Government acknowledging the principles of universal design in the *National Disability Strategy 2010-2020*.

Sports facilities also need to be designed with the whole community in mind, not just the neighbourhood in which they are located, as improving access to quality sport and recreation facilities is likely to increase participation (both active and passive forms of recreation).

⁶⁶ Source: KPMG. 2018. The Value of Community Sport Infrastructure

⁶⁷ Source: Sport and Recreation Victoria. 2017. Overview of universal design

3.3.3 Benefit three

Increased rates of participation

This project recognises that the viability and growth of the Toowoomba region will be reinforced by the provision of additional sporting facilities and community spaces that facilitate participation in healthy lifestyles and promote the social and economic well-being of the region. Addressing the infrastructure gap in sporting infrastructure and facilities also indirectly increases accessibility of open space and public parks. These spaces also play an important role within the community, as a place to facilitate recreation. Providing high-quality sport and recreation facilities is critical to encouraging participation.

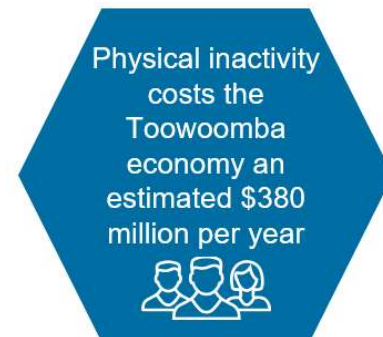
The Queensland Government has outlined the benefits of being active as illustrated in the figure below.⁶⁸



Figure 3-9 Benefits of physical activity

Physical activity and participation in sport and recreation, can also result in various social benefits, including:

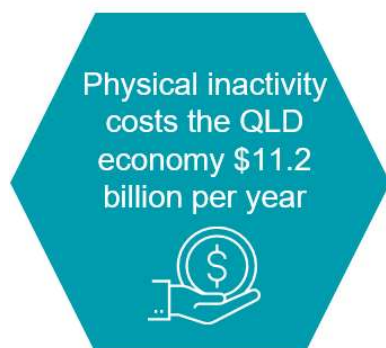
- Social interaction
- Improved concentration and learning
- Increased confidence and self-awareness
- Reduced feelings of depression and anxiety
- Increased self-esteem
- Improved quality of life⁶⁸



⁶⁸ Source: Queensland Government. 2019. Benefits of being active

There is strong national and international evidence that local environments can help people to adopt and maintain healthier lifestyles⁶⁸. From a health perspective, new infrastructure such as recreational walking, cycling tracks, open green spaces, and formal sporting facilities will assist in creating an environment supportive of healthy living. Such infrastructure could assist in addressing the high levels of physical inactivity and obesity experienced across the region.

Increasing the health and wellbeing of the region's residents offers flow on economic benefits, such as reducing the cost that physical inactivity has on the economy. Currently, physical inactivity costs the Queensland economy \$11.2 billion⁶⁹ per year and is set to increase if the problem is not addressed.



Further, not only do sport and recreation facilities support physical and mental health, but they also create opportunities for social interaction.

Whilst addressing the infrastructure gap is vital and a step in the right direction, complementary investment is also needed to be made to change attitudes and behavioural patterns of residents, to encourage uptake of healthy lifestyles. Council has recognised this need through their investment in *the CHANGE Project*.

3.3.4 Benefit four

Increased visitation for major events

The sports tourism market is considered a high value add opportunity, with domestic visitors travelling for sports (both day trip and overnight), generally spending more per day than general visitors – as indicated at Table 10

As outlined previously, the current sport and events tourism market in Toowoomba is limited.

Progression of the project will further capitalise on the land and available infrastructure and position the region to better develop the sports tourism market.

Addressing the infrastructure gap, will allow Council to target intra and interstate sporting and other major events and make spaces available for school sporting competitions to generate event sports tourism activity in the region.

The proximity of the sports precinct to major arterial roads, such as the Toowoomba Bypass, as well as the Wellcamp Airport, will make the region more accessible to not only SEQ, but the greater Darling Downs region and beyond.

Through the provision of high-class regional sporting facilities, there are opportunities to host major sporting events or provide support or training facilities for SEQ based events. Since the opening of Highfields Sport and Recreation Park, the Toowoomba region has been able to attract larger events, such as the State Championships for the Primary Schools Rugby Union Competition, Regional Championships for Netball, and both State and National Championships for Cross Country Running.

Council's Tourism and Events Strategy 2016-2020 further highlights the value of sporting events and tourism to the Toowoomba region. For example, if the Toowoomba region achieves its goal of growing its sporting and

⁶⁹ Source: Queensland Health. 2018. The health of Queenslanders: Report for the Chief Health Officer Queensland 2018. Cost to Toowoomba calculated on a population basis, and therefore does not consider other contributing factors such as relative obesity rate

events market by 10 percent per annum to 2020, the market segment will be worth approximately \$4.4 million.⁷⁰

Table 13 *Average spend for sports tourism visitors to Australia, 2014-2018*⁷¹

Type of trip	Sports tourism				All tourism
	Activity	Visitors	Visitor nights	Spend per night	Spend per night
Domestic daytrip	Sport - participating	4,543,187	-	\$74	\$124
	To attend an event, sport or cultural or festival	6,527,098	-	\$126	
	Sport - watching	4,128,839	-	\$95	
Domestic overnight	Sport - participating	1,801,969	5,575,995	\$215	\$185
	Sport - watching	1,426,105	3,963,990	\$331	
	To attend an event, sport or cultural or festival	2,524,489	6,642,134	\$266	
International overnight	Participate in or watch organised sport	97,158	1,497,157	\$141	\$157
	To attend a specific leisure event or festival	22,685	284,628	\$146	

3.4 Consequences of inaction

The Toowoomba Regional Council's *Sport, Active Recreation and Healthy Living Plan* identified a future shortage of playing fields within the Toowoomba Region. In addition, a large number of sports fields are over-utilised during winter (based on an operating threshold of 25 hours per week). In addition to this, the SARHL identified a future undersupply of a number of additional facilities within the Toowoomba Region.


Under the *Local Government Infrastructure Plan*, Toowoomba Regional Council is obligated to provide a *centrally located regional sports park to serve entire region including urban, township and rural catchments*. Council does not meet this obligation without the provision of further sporting facilities.

There is currently little ability for the existing sporting facilities within Toowoomba to expand, as the areas surrounding the existing sporting fields are built out. Given the geography of Toowoomba, and its position nestled at the top of the Great Dividing Range, the ability for Toowoomba itself to expand and grow is only possible in the west and north of the city.

Should no investment be made in additional sport and recreation in Toowoomba, it is likely that the following will occur:

⁷⁰ Source: Toowoomba Regional Council. 2016. Tourism and Events Strategy

⁷¹ Source: Tourism Research Australia. 2019. International and National Visitor Surveys

- 
- The existing facilities continue to operate as is, and the facilities with spare capacity, as identified in the SARHL absorbing the future demand until they reach capacity
 - Redistribution of current users would need to occur from higher utilised facilities to the lower utilised facilities for the purposes of decreasing the maintenance costs, until a point. This will however result in increased travel times, as people are forced to go further afield to access facilities
 - With future demand continuing to grow, intensity of use at existing facilities will increase, creating conditions of increased wear and tear of fields leading to increased Council maintenance costs. This is also likely to lead to more closure of fields for extended periods to allow for rehabilitation, further limiting community participation
 - Participation rates would decrease, as the percentage of people within Toowoomba engaging in sports decreases due to a lack of facilities
 - The decrease in participation rates has the potential to increase health related issues due to a lower percentage of people engaged in outdoor sports and recreational activities
 - Council will fail to meet its legislative obligation under the Local Government Infrastructure Plan to provide infrastructure suitable for a regional sports precinct.

4. Stakeholders

4.1 Identifying stakeholders

A diverse range of stakeholders utilise, or have a relationship with, sport and recreation infrastructure within Toowoomba. To better understand the potential benefits or impacts the project may have, it is critical that stakeholder and community interests are well-understood.

This chapter is supported by a Stakeholder Management Plan (see Appendix D). The objective of the Stakeholder Management Plan is to provide a strategy for ongoing consultation throughout the project's development and implementation, to reduce the potential for misunderstanding and subsequent stakeholders' dissatisfaction due to real or perceived exclusion from assessment and decision-making processes.

In consultation with Council, GHD developed a list of stakeholders for consultation as part of the Business Case and future phases. Key stakeholders are outlined in Table 14.

Table 14 Key stakeholders

Stakeholder	Internal/external	Active/passive	Impact by the project	Impacts or involvement with the project
Project Management Team (PMT)	Internal	Active	High	Project management, governance, inter-Council liaison
Project Board	Internal	Active	High	Project governance, oversight and approval of project
Councillors	Internal	Active	Low	Information sessions at key milestones Decision makers
Council infrastructure areas (e.g. Waste and Water)	Internal	Active	High	Integration with existing assets/utilities and ongoing management of project once complete
Council Parks Maintenance team	Internal	Active	High	Ongoing management of project once complete
Department of Transport and Main Roads (TMR)	External	Active	Medium	Working group involvement
Landowners	External	Passive	High	Land acquisition

Stakeholder	Internal/external	Active/passive	Impact by the project	Impacts or involvement with the project
				Potential to become active stakeholders as project progresses. ⁷²
Toowoomba Clay Target Club	External	Passive	High	Relocation required as part of project Potential to become active stakeholders as project progresses ⁷²
Toowoomba Company of Archers Incorporated	External	Passive	High	Relocation required as part of project Potential to become active stakeholders as project progresses ⁷²
Sporting clubs in Toowoomba	External	Passive	Low	Potentially relocate to TRSP on a proactive or reactive basis
Nearby residents	External	Passive	Medium	Impacts from construction, and potentially ongoing impacts from operation (e.g. increased traffic)
Local residents	External	Passive	Low	Use of the facilities once constructed
Spectators	External	Passive	Low	Use of the facilities once constructed
Participants in events	External	Passive	Low	Use of the facilities once constructed
Traditional land-owners	External	Active	High	Impact on any cultural heritage elements or Native title
Sporting peak bodies	External	Active	High	Use of the facilities once constructed or potentially investment in facility
Local businesses	External	Passive	Low	Impact on business sales / activity

⁷² Potential change in views as a result of status shift from 'passive' to 'active' stakeholder has not been incorporated at this stage

4.2 Engaging with stakeholders

4.2.1 2015 Master Plan

Public comment was sought on the 2015 Master Plan in November 2014. The engagement involved:

- Media releases (and publications in the Toowoomba Chronicle)
- Website posts
- Face-to-face meetings with identified major user groups (AFL Queensland etc.)
- Posts on Council's social media
- Online community surveys
- Internal Council officers' advice
- Direct community correspondence
- Shopping centre displays

Based on the consultation, community members were generally in favour of the project.

Feedback from the community consultation was incorporated into the 2018 Master Plan.

4.2.2 2018 Master Plan

The engagement undertaken for the 2018 Master Plan largely involved representatives from Council and the Department of Transport and Main Roads. No community consultation was undertaken directly as part of the Master Plan however the community were consulted in relation to sport and recreation more broadly as part of the SARHL in 2019.

The following consultation occurred as part of the SARHL:

- Community Survey (almost 1,000 Responses)
- Community Workshops (including Townships)
- Focus Group Workshops
- School Workshops (Harristown & Wilsonton High Schools)
- Interagency Interviews
- Council Officer Workshops
- Darling Downs Schools Sport
- Sports Clubs Surveys & Telephone Interviews
- Intercept surveys (parks, skateparks)
- Council Youth Leaders Survey
- Disability Advisory Committee Meeting.



4.2.3 Business case

Stakeholder engagement as part of the business case process was largely internal, with the focus on gaining support from within inside Council. The area of Council consulted included:

- Parks and Recreation Services
- Property Service
- Water and Sewerage
- Transport and Drainage Planning
- Strategic Land Use Planning
- Project Services

Council also held some discussions with landowners affected by the project.

4.2.4 Future stages

It is recommended that in future stages of the project, stakeholders are consulted and updated in a timely manner, particularly those that may be impacted by the project, such as landowners, so they are aware of what is happening with the project.

Further detail on the recommended approach to future engagement can be found in Section 12.4.

5. Strategic options assessment

This Business Case takes a comprehensive approach to identifying strategic initiatives. This approach aligns with the Queensland Government's *State Infrastructure Plan (SIP)* and the Australian Government's *Australian Infrastructure Plan*.

The options assessment framework is intended to assist in the prioritisation of infrastructure investment and filtering of infrastructure related investment decisions. The framework identifies four high level option categories to consider – reform, better use, improve existing and new infrastructure. This prioritisation tier is consistent with the strategic assessment stage of the Queensland Government's *Project Assessment Framework*, which seeks to develop and describe a range of solutions with the potential to achieve the desired service needs.



Figure 5-1 State Infrastructure Plan (SIP) Options Assessment Approach

The Queensland Government's *State Infrastructure Plan* (SIP) options assessment framework was applied to identify and assess all possible options, using the following methodology:

- Review of goals and objectives
- Review of problem definition and need
- Options generation and longlist
- Strategic options analysis
- Options shortlisting
- Preferred option selection

The previous chapters have established the goals and objectives for the project, as well as drivers, opportunities and identified service needs. These were used to generate criteria throughout the options assessment process, and to filter out options that did not address the service needs or did not demonstrate alignment to strategic priorities.

5.1 Options longlist

Drawing on the objectives, problem definition and service needs, a longlist of options was generated according to the high level options categories prescribed under the SIP options assessment framework (refer Table 15).

Table 15 Options longlist

Category	Options that could be considered
Reform	<ul style="list-style-type: none"> • Mandating specific time dedicated to exercise and recreation in the Toowoomba school curriculum • Increasing the tax levy on behaviours associated with unhealthy lifestyles (e.g. fast food, alcohol)
Better use	<ul style="list-style-type: none"> • Expand and improve targeting of <i>The CHANGE Project</i> and other existing behaviour change initiatives • Implement new behaviour change initiatives and incentives to encourage healthy lifestyles • Improve scheduling and distribution of use at existing sports facilities in Toowoomba • Collaborate with schools to improve scheduling and use of existing school facilities
Improve existing	<ul style="list-style-type: none"> • Invest in major capital upgrades at existing facilities in Toowoomba (e.g. lighting upgrades to expand capacity into the evening) • Upgrade existing Toowoomba Sports Ground to be able to host major events
New	<ul style="list-style-type: none"> • Build new individual sporting facilities in Toowoomba • Build a new regional sporting precinct in Toowoomba

Many of these options have been considered in previous investigations undertaken by council.



5.2 Strategic options analysis

The strategic options analysis was conducted by comparing how each of the identified options addresses the desired project objectives and outcomes.

Table 16 Strategic options analysis

Objective	Reform		Better use				Improve existing		New	
	Mandating additional time in the school curriculum	Increasing tax levy on behaviours associated with unhealthy lifestyles	Expand and improve targeting of The CHANGE Project and other existing initiatives	Council to implement new behaviour change initiatives and incentives	Improve scheduling and distribution of use at existing public sports facilities	Collaborate with schools and use of existing school facilities	Invest in major capital upgrades at existing facilities in Toowoomba	Upgrade existing Toowoomba Sports Ground to be able to host major events	Build new individual facilities in Toowoomba to cater for demand	Build a new regional sporting precinct in Toowoomba
Addresses current deficiencies in sporting facilities										
Enables and encourages participation in sport and recreation										
Improves accessibility of high-quality sport and recreation facilities										
Provides district recreation opportunities										
Provides opportunity for urban uplift and facilitates development										
Increases ability of region to host sporting and other events										
Legend:	Achieves objective	Achieves objective to some extent	Does not achieve objective							

Discussion around the strategic options analysis is provided in the table below.

Table 17 Strategic options analysis discussion

Category	Option	Assessment
Reform	Mandating increased time for physical activity in the school curriculum	The school curriculum is already crowded, making it difficult to make changes. Even if such changes were feasible, schools need access to suitable sport and recreation facilities to enable participation. Moreover, while tackling childhood obesity may help to establish healthy habits around physical activity, this reform only targets one segment of the population, and the profile of overweight and obesity in Toowoomba indicates that adults are at a higher risk.
	Increasing the tax levy on behaviours associated with unhealthy lifestyles (e.g. fast food, alcohol).	Similarly, efforts to change people's diet choices have the potential to deliver improved health outcomes but are not sufficient to induce people to increase their level of physical activity.
		<i>Conclusion:</i> Reform options are not considered suitable or sufficient, as such policy changes are not within Council's jurisdiction, would need to be implemented by State or Federal Government, and may only target some segments of the population.
Better use	Expand and improve targeting of <i>The CHANGE Project</i> and other existing initiatives	Expanding <i>The CHANGE Project</i> and other existing initiatives will encourage participation in sport and recreation and improve accessibility of organised activities (as many of them are free and in central locations), however this will not address the current deficiencies in sporting infrastructure. This option would also not increase the ability of the region to host major events.
		<i>Conclusion:</i> This option will not address current deficiencies in terms of infrastructure facilities or increase sports/events tourism, however it is a complementary initiative to help encourage participation, and will support the objectives and outcomes of the project
	Implement new behaviour change initiatives and incentives to encourage healthy lifestyles	Implementing new behaviour change initiatives will encourage participation in sport and recreation, however, will not address the current deficiencies in sporting infrastructure. This option would also not increase the ability of the region to host major events.
		<i>Conclusion:</i> This option will not address current deficiencies in terms of infrastructure facilities or increase sports/events tourism, however it is a complementary initiative to help encourage participation.
Improve existing	Invest in major capital upgrades at existing facilities	Investing in major capital upgrades at existing facilities in Toowoomba may increase participation and the quality of the facilities, however, due to site constraints, expansion may not be possible to the level required

Category	Option	Assessment
	(e.g. lighting upgrades to expand capacity into the evening)	to cater for demand. Further, Highfields could be expanded to a regional scale facility however it not located within the western growth corridor so would not adequately service demand hotspots.
		<i>Conclusion:</i> This option was not carried forward as it is unable to adequately service future demand. It would also result in increased impacts on residents, due to parking and noise etc. at existing facilities.
	Improve scheduling and distribution of use at using facilities	Improving the scheduling and distribution of use of existing facilities would address the current supply gap in the short term and encourage more sustainable use of existing fields. Whilst this option is suitable in the short term, in the long term, it is likely that investment would still be required in sport and recreation infrastructure. This option also will not increase the ability of the region to host major sporting or other events.
		<i>Conclusion:</i> This option was not carried forward as it is not considered a suitable long-term solution to meeting demand and will not increase sports/events tourism.
	Upgrade existing Toowoomba Sports Ground to be able to host major events	This option would enable the region to be able to host major sporting events and would also facilitate development and growth in the areas surrounding the grounds. However, this option would not address the current gap in supply.
		<i>Conclusion:</i> This option was not carried forward as it would not adequately service demand. However, this option could be pursued in addition to the preferred option, if required.
	Collaborate with schools to improve scheduling and use of existing school facilities	Similar to the above, this option would address the current supply gap in the short term and encourage more sustainable use of existing fields. This is currently being explored in collaboration with the State Government. Whilst this option may provide some capacity, investment would still be required in sport and recreation infrastructure to meet demand. There are also challenges in terms of providing sufficient parking and access at schools, as well as scheduling challenges. This option will not increase the ability of the region to host major sporting or other events.
		<i>Conclusion:</i> This option was not carried forward as it is not considered a suitable long-term solution to meeting demand and will not increase sports/events tourism.
New		This option would address the current deficiency in supply and subsequently encourage participation in sport and recreation, however as the facilities would be spread across the region, they would not be

Category	Option	Assessment
	Build new individual facilities to cater for demand	suitable for hosting major events (where multiple fields and supporting infrastructure is generally required). Singular facilities are also costly to maintain and do not enable economies of scale or benefits of co-located to be achieved.
		<i>Conclusion:</i> This option was not carried forward as it will not increase sports/events tourism and does not deliver economies of scale.
	Build a new regional sporting precinct	This option was identified as the preferred option, as it satisfied all of Council's goals and objectives. This option will address the current gap in supply, encourage participation in sport and recreation and enable the region to host sporting and other major events.
		<i>Conclusion:</i> This option was identified as the preferred option and has been progressed for further analysis under the business case.

5.3 Key findings and recommendations

Analysis undertaken during the options assessment process has highlighted the need for additional sporting infrastructure to meet the deficit in supply.

Key findings include:

- Toowoomba does not currently have enough outdoor fields to cater for demand.
- This is resulting in overuse and increasing maintenance costs for Council.
- If the deficit in sporting fields is not addressed, there is a risk that the physical health of Toowoomba's residents may decline further.
- New facilities are required to meet the current and growing gap in supply

Based on the outcomes of the strategic options analysis, the preferred option is identified as 'build a new regional sporting precinct'. As such, this option was progressed for further assessment under the business case.

Further stages of the options analysis use a Multi Criteria Assessment and rapid cost benefit analysis to determine the preferred option/s to progress through for further detailed assessment.

The range of options considered under the more detailed options assessment include different scales of facilities, facility mix, alignment to demand, sequencing/staging and expected benefits.

A graphic summary of the options assessment and shortlisting process can be found at Appendix E.

6. Options analysis

6.1 Approach

Building on the options identified in the strategic options assessment, this chapter assesses the options using a two staged Multi Criteria Assessment (MCA) and Rapid Cost Benefit Assessment methodology to determine the preferred option/s to progress to detailed investigation in the business case.

Multi-Criteria Analysis assesses a wide range of benefits, impacts, deliverability considerations and costs in a simplified structure.

In addition to the investment objectives, other criteria are also evaluated as part of the overall investment decision-making process. This options assessment technique has many advantages including:

- The objectives and criteria are open to analysis and refinement to ensure that they relate well to the particular investments being considered before application.
- Scores and weightings applied in the MCA are explicit and are developed according to established techniques. They are derived from the ILM and therefore reflect Council's ranking of problems. Weightings are applied to the investment objectives with weightings reflecting the relative importance of the investment objectives and linked to the weightings in the ILM.
- The process provides a transparent way of assessing options, facilitating communication within Council and with other stakeholders, including the wider community.

As highlighted above, a key feature of MCA is its emphasis on the judgement of the decision-making team, against pre-established investment objectives and other criteria, and how each criterion is scored and measured.

Additionally, a Rapid Cost-Benefit Analysis was utilised to investigate the major benefits and costs, quantified in monetary terms and attributed to each project option. This approach has provided for an understanding of the differential economic benefits and impacts between options – leading to the identification of the preferred option.

6.2 Base case – “Do Minimum” scenario

In order to assess how well any option addresses the identified opportunities and service needs, it is necessary to establish a base case – or ‘do minimum scenario’.

The base case for this project provides a baseline against which to compare the potential options and assumes that minimum intervention or new capital infrastructure investment in sporting facilities will be delivered in Toowoomba.

The Toowoomba Regional Council's *Sport, Active Recreation and Healthy Living Plan* identified a future shortage of playing fields within the Toowoomba Region. Further, a large number of sports fields are over-utilised during winter (based on an operating threshold of 25 hours per week). In addition to this, the SARHL identified a future undersupply of facilities within the Toowoomba Region.

There is currently little ability for the existing sporting facilities within Toowoomba to expand, as the areas surrounding the existing sporting fields are built out. Given the geography of Toowoomba, and its position

nestled at the top of the Great Dividing Range, the ability for Toowoomba itself to expand and grow is only possible in the west and north of the city.

Because of this, the base case for the Toowoomba Sports Precinct Business Case and Cost Benefit Analysis is defined as:

- Existing sports facilities remain in operation as is, with the existing demand serviced by these existing facilities
- Any facilities with spare capacity, as identified in the SARHL, continue to operate and absorb the future demand until they reach capacity
- Given that no additional facilities are proposed to be developed within the Toowoomba Region, it is anticipated that any additional future demand would need to be absorbed from within the existing facilities
- Redistribution of current users would need to occur from higher utilised facilities to the lower utilised facilities in order to decrease the maintenance costs, until a point. This will result in increased travel times, as people are forced to go further afield to access facilities
- With future demand continuing to grow, intensity of use at existing facilities increases, subsequently increasing wear and tear on the fields and consequently increasing Council maintenance costs. This is also likely to lead to more closure of fields for extended periods to allow for rehabilitation.
- The Toowoomba Sports Ground will maintain its position as the region's main rectangular stadium.

6.3 PBC options list

The strategic options analysis undertaken in the strategic assessment identified a new regional sporting precinct as the preferred way forward. Given that previous studies undertaken by Council have focussed on identifying the preferred location for the precinct based on availability of land, size, accessibility and external infrastructure, this chapter refines the concept developed in 2018, assessing a range of options in order to determine the preferred scale of infrastructure and facility mix required to meet the community's needs.

The options presented below incorporate changes to the facility mix, informed by the recently completed SARHL study.

Some options also incorporate a stadium (of varying scales), which would allow the region to host large sporting and community events.

6.3.1 First stage options assessment

As part of the first stage options assessment, five potential options were identified for consideration.

- Option 1: Base precinct facility mix (as per 2018 Master Plan updated for 2019/20)
- Option 2: Inclusion of high-performance facility embellishments
- Option 3: Inclusion of 2,500 seat permanent stadium around rectangular field
- Option 4: Inclusion of 20,000 seat permanent stadium around rectangular field
- Option 5: Alternative stadium location within CBD area

Each option is described in more detail in the sections below.



Option 1: Base Precinct Mix

This option is based on the 2018 Master Plan and provides a facility mix that addresses current and future demand for sport and recreation facilities. This option includes:

- Premier oval
- Premier rectangular field
- Premier field amenities
- Outdoor fields
- Relocation of archery and shooting facilities
- Sports clubhouses
- Outdoor recreation areas
- Shared paths / recreation trail.

Since the 2018 Master Plan, the precinct mix used as the basis of this option has changed slightly to incorporate softball/baseball diamonds and a synthetic athletics track, based on the recommendations of the SARHL.

In order to ensure long term site functionality, a Master Planning approach was undertaken for the concept design to incorporate major future facility components that were considered subject to future confirmation of demand. These components are outside of the planning horizon of this business case and include:

- Aquatic and Leisure Centre
- Licensed Club
- Netball courts
- Permanent stadium options.

Table 18 provides an overview of the benefits and constraints of Option 1. A draft concept of the Base Option 1 is provided in Figure 6-2. Further details and concept layouts are provided in the design evolution report (Appendix I).

Table 18 *Benefits and constraints of Option 1*

Benefits	Constraints
<ul style="list-style-type: none"> • Regional scale facility mix and layout • Addresses needs identified in the Sport, Active Recreation and Healthy Living Plan • Opportunities for structured and non-structured physical activity • Mix of sport and recreation uses • Addresses current and emerging sport needs • Potential to link with future rail trail • Considers water harvesting opportunities • Interconnected internal road and car park layout • Maximises highway frontage for premier hub / future leisure centre • Maximises early development with Council owned land (cost effective) • Delays relocation of archery and shooting • Clusters like facilities in order to maximise economies of scale • Retains opportunities for future expansion • Provides opportunity to bump-in seating for large events (such as the Olympics), which reduces capital cost 	<ul style="list-style-type: none"> • Does not provide regional level stadium to host major events (20,000 pax +) • Not located in close proximity to the CBD
Strategic cost estimate	\$177 M



- 1 Main Access from Gowrie Junction Road
- 2 Toowoomba Connection Road - Left In / Left Out
- 3 Tree Lined Avenue Entry Road
- 4 Future Multi-Purpose Indoor Sports Centre
- 5 Premier Hub
- 6 Premier Oval
- 7 Premier Rectangular Field
- 8 Rectangular Field Precinct 1
- 9 Future Hardcourts Precinct
- 10 Athletics Precinct
- 11 Oval Field 1
- 12 Oval Field 2
- 13 Diamond Fields Precinct
- 14 Rectangular Field Precinct 2
- 15 Rectangular Field Precinct 2
- 16 Shooting and Archery Precinct
- 17 Oval Field 2
- 18 District Park and Ornamental Lake
- 19 Boundary Planting Screen Buffers
- 20 Future Sports and Recreational Use
- 21 Upgrade of Gowrie Junction Road between new Site Access and the Toowoomba Connection Road. Upgrade to include 2.5m on-road cycle lanes in each direction.

Figure 6-2 Option 1 - base facility mix

Option 2: High performance facility embellishments

This option is the same as Option 1, but also includes high performance facility embellishments to attract and service travelling teams for sports camps. High performance facility embellishments include:

- Indoor recovery area (includes ice baths)
- Lap and rehabilitation pools
- Weights room
- Stretching room
- Consultation rooms
- Theatre room
- Meeting rooms
- Athletes lounge
- Additional change rooms.

The vision is for the facility to serve as a key attractor, bring visitors to the region. If successful, this option would add significant value to the Toowoomba region, however given recent government investments in similar facilities on the Gold Coast and Sunshine Coast, demand for high performance facilities is expected to be limited.

Table 19 provides an overview of the benefits and constraints of Option 2.

Table 19 *Benefits and constraints of Option 2*

Benefits	Constraints
<ul style="list-style-type: none">• Consistent with Option 1 outcomes• Opportunity to attract touring sporting teams / venues to Toowoomba• May assist to attract pre-Olympic game training	<ul style="list-style-type: none">• Limited demand• Strong competition, including increased investment by Qld Government at alternative sites (e.g. Gold Coast and Sunshine Coast)• High operating costs
Strategic cost estimate	\$178 M

Option 3: As per Option 1 + 2,500 seat permanent stadium

This option builds on Option 1, by providing the same base facility mix, but with the additional inclusion of a 2,500-seat permanent stadium around the rectangular field, supported by permanent ancillary facilities necessary to support large scale events (including potential SEQ2032 Olympic Football matches).

Under this option, bump-in seating would be an inclusion to allow for event specific increases to capacity if required (such as hosting events or providing suitable training facilities associated with the Olympics).

Table 20 provides an overview of the benefits and constraints of Option 3.

Table 20 *Benefits and constraints of Option 3*

Benefits	Constraints
<ul style="list-style-type: none">• Consistent with Option 1 outcomes• Opportunity to attract larger scale events• Spatially supports bumping in of temporary infrastructure for larger scale events	<ul style="list-style-type: none">• Exceeds demand• Creates competition with Toowoomba Sportsground• Lacks complementary visitor accommodation, restaurants, entertainment etc. in close proximity• No anchor tenant identified to offset operational costs• FIFA standards apply to Olympic Football Tournaments: No minimum seating capacity standards, however only four venues since 1996 have held OFT matches at or below 20,000 capacity
Strategic cost estimate	\$188 M

Option 4: As per Option 1 + 20,000 seat permanent stadium

This option is similar to Option 3, however under Option 4 a larger 20,000 seat permanent seat stadium would be provided around the rectangular field, with supporting permanent ancillary facilities necessary to support large scale events (including potential SEQ2032 Olympic Football matches).

Table 21 provides an overview of the benefits and constraints of Option 4.

Table 21 *Benefits and constraints of Option 4*

Benefits	Constraints
<ul style="list-style-type: none">• Consistent with Option 1 outcomes• Opportunity to attract larger scale events	<ul style="list-style-type: none">• Very high capital and whole-of-life costs• Majority of seating and back-of-house infrastructure would stay dormant most of the year• Exceeds demand• Creates competition with Toowoomba Sportsground• Lacks complementary visitor accommodation, restaurants, entertainment etc. in close proximity• No anchor tenant identified to offset operational costs• FIFA standards apply to Olympic Football Tournaments:• No minimum seating capacity standards, however only four venues since 1996 have held OFT matches at or below 20,000 capacity
Strategic cost estimate	\$294 M

Option 5: Alternative stadium location within CBD

This option considers the potential opportunity for an upgraded premier rectangular 20,000 seat stadium to be located at the current site of the Toowoomba Sports Ground in the CBD. Providing a stadium in this location would provide for greater accessibility to the site and leverage off CBD facilities such as food & accommodation, better transport connections.

To achieve a 20,000-seat stadium would require the site to be considered a brownfield development with a full redevelopment of the site / relocation of existing sporting groups / facilities. Given that this facility is not a Council owned asset and no discussions were entered into with the State regarding this option, detailed consideration of this option was not undertaken.

This option was included for comparative purposes, and to assess if a 20,000-seat stadium is physically viable on the site. Other external infrastructure required, land use and planning and stakeholder impacts have not been considered.

Table 22 provides an overview of the benefits and constraints of Option 5.

Table 22 *Benefits and constraints of Option 5*

Benefits	Constraints
<ul style="list-style-type: none">• Consistent with Option 1 outcomes• Opportunity to attract larger scale events• Avoids unnecessary duplication of stadium provision in the region• Consistent with current site use• State owned and managed facility• Site location in immediate proximity to accommodation, retail, food & beverage and park n ride opportunities• Centrally located within Toowoomba City CBD	<ul style="list-style-type: none">• Site not owned by TRC• Higher direct stadium development cost associated with redevelopment of entire site• Requires relocation of bowls, croquet and tennis from the site• Potential external infrastructure costs not considered (road & other infra upgrades, parking impacts, planning impacts above existing site use capacity etc.)• High capital and whole-of-life costs• Majority of seating and back-of-house infrastructure would stay dormant most of the year• Exceeds demand• No anchor tenant identified to offset operational costs• FIFA standards apply to Olympic Football Tournaments: No minimum seating capacity standards, however only four venues since 1996 have held OFT matches at or below 20,000 capacity
Strategic cost estimate	\$326 M

6.3.1.1 Multi Criteria Assessment

An MCA was undertaken as part of the Preliminary Business Case to determine the preferred option/s to take forward for further detailed consideration. The criteria for the MCA were generated to cover project benefits (aligned to the ILM), impacts, deliverability considerations and cost. The criteria and weightings applied are outlined in Table 23.

Table 23 *Criteria and weightings used in MCA*

	Criteria	Weighting
Benefits	More sustainable use of existing facilities	60%
	Improved access to quality sport and recreation facilities	
	Increased rates of participation	
	Increased visitation at major events	
Impacts	Deliver the project with minimal negative impacts	10%
Deliverability	Constructability of option	10%
TOTAL QUALITATIVE		80%
Price	Deliver a cost effective and sustainable project	20%
TOTAL		100%

Each option was given a score between one and five, for each assessment criteria using during the MCA.

6.3.1.2 MCA results

The MCA results are summarised below in Table 24.

A full copy of the results, including scores and weightings is attached as Appendix F.

Table 24 Results of MCA

	Option 1 - Base option	Option 2 - High performance	Option 3 - 2,500 seat stadium	Option 4 - 20,000 seat stadium	Option 5 - 20,000 seat stadium at Toowoomba sports ground
TOTAL QUALITATIVE SCORE (out of 80)	68.37	66.00	67.55	63.01	67.44
Rank (pre-cost)	1	4	2	5	3
Cost (out of 20)	20.00	19.88	18.82	12.04	10.86
TOTAL (out of 100)	88.37	85.88	86.37	75.06	78.30
Rank	1	3	2	5	4

Option 1: Base facility mix

Option 1 was shortlisted for further assessment through a rapid CBA. The rapid CBA assumptions can be found in Appendix G.

Fine tuning of the design components for Option 1 as a result of the Project Board's initial assessment, included:

- An increase to the children play infrastructure opportunities adjacent to each cluster of outdoor playing fields and courts
- Adjustment to the location of the children play areas to enable increased passive surveillance
- Reconfiguration of the direction of shooting for archery and shooting towards the south
- Ensuring that the Stage 1 football precinct is at the same level as the premier hub
- Allowing for adequate spatial provision around the premier oval and rectangle fields for the long-term future potential development of up to a 50,000-seat capacity stadium
- Inclusion of corporate multi-purpose training/conference/hospitality rooms
- Ensure that the internal trail has a minimum loop of 5 kms (to allow for use as a running loop)

Option 2: High performance facility

Option 2 was ruled out based on:

- A lack of demand for new high-performance facilities, given pre-existing high-performance facilities exist elsewhere in South East Queensland
- Other localities being considered more attractive destinations for high performance teams based on their:

Locality (coastal, urban)

- Accessibility (regular flights, proximity to Brisbane)
- Accommodation offerings (range of 5-star options)
- Accessibility to specialised allied health services (sports physio's, specialist doctors)
- Broader range of entertainment options for athletes outside of training periods

Option 3: Permanent 2,500 seat stadium

Option 3 was shortlisted for further assessment through a rapid CBA, however, consideration was given to moving the stadium from being around the rectangular field to the oval field.

The rationale for this was that the Toowoomba region already has a regional standard rectangular stadium, but there is currently no regional standard oval facility to support major events. This has impacted on the ability of the Toowoomba region to attract regional and above scale sporting events requiring an oval playing field (e.g. AFL, cricket).

As such, the design of Option 3 was modified to include a 2,500-seat stadium surrounding the oval field and a premier hub providing access to both the oval and rectangular fields. This option has been designed to enable the premier oval and the rectangular field to expand seating capacity on a temporary basis should a large-scale event (such as an Olympics sporting event) be hosted in future.

Option 4: Permanent 20,000 seat stadium

Option 4 was ruled out from further consideration due to:

- The Toowoomba Sportsground already serves the function of providing a regional rectangular stadium for the Toowoomba region and will continue to do so into the foreseeable future
- Development of a rectangular stadium at the TRSP would result in unnecessary competition and duplication of capital and operating costs between the Toowoomba Sportsground and potential TRSP rectangular stadium
- The current Toowoomba Sportsground site is considered to be in a better location for a regional rectangular stadium given its very close proximity to accommodation, restaurants and cafes, retail and the town centre
- The proximity of the Toowoomba Sportsground site supports increased active transport outcomes with the ability to 'park n ride' or 'park n walk' to the stadium from the major Toowoomba retail precinct (Grand Central), approximately 1.3 km from the venue.
- The current Toowoomba Sportsground site is located in close proximity to supporting visitor infrastructure, such as accommodation, restaurants and entertainment.

However, given the interest in a potential SEQ Olympics bid, Option 4 was taken through to the rapid CBA to assess its economic merit.

Option 5: Alternative stadium location within CBD

Option 5 was discounted as it is outside of Council's jurisdiction, with the Toowoomba Sports Ground stadium currently owned and managed by the State Government. Nonetheless, it was identified as a viable solution to potentially meet the future needs for an upgraded major stadium venue. It does not, however, fulfil broader requirements to redress the deficit in other sporting facilities at a regional level.

It should be noted that the TRSP masterplan options have been designed with the flexibility to allow progressive staging of development to deliver facilities that meet the most immediate areas of need first, whilst also providing the footprint required to accommodate potential future facilities (such as a future aquatic centre

or stadium). This approach enables Council to develop the precinct in an affordable way, in line with both demand and available budget, but without precluding the opportunity for the precinct to develop a stadium at a later date.

6.3.2 Second stage options assessment

Following the MCA, the two highest ranking options (Options 1 and 3) were shortlisted for further analysis. In addition, while Option 4 (base option + 20,000 seat stadium) was not identified as a preferred option in the MCA (ranked 5), given the interest in SEQ potentially hosting the 2032 Olympics, it was retained for further economic assessment.

6.3.2.1 Rapid Cost Benefit Analysis

A rapid cost benefit analysis (CBA) was undertaken on the following three options:

- Option 1 - Base option (as per 2018 Master Plan, updated to reflect most recent demand)
- Option 3 - Base option with a 2,500 fixed seating stadium around the premier oval field, with capacity for additional bump in seating

Under this option it is assumed that at least one annual major sporting and one major community event would also be held each year, attracting up to 5,000 people

- Option 4 - Base option with a 20,000 fixed seating stadium

Under Option 4, it was also assumed an Olympic event is hosted over a two-week period in 2032, and that at least one annual major sporting and one major community event would also be held each year, attracting up to 15,000 people

Future demand estimates for sports participation within TRC were developed by Otium and used as the basis for the CBA.

Capex estimates for each option were developed by Turner and Townsend. Capex is assumed to be evenly distributed across the 10-year construction period. OPEX estimates for each of the options in the rapid CBA were assumed to be 1.5% of the capex annually, designed to capture operational costs, maintenance and replacement costs of the capex.

The discount rates used were those identified within Queensland Treasury's Project Assessment Framework (a central rate of 7%, with sensitivities at 4% and 10%). Given the nature of the infrastructure proposed is primarily for social good, and likely to increase social utility, consideration should also be given to the 4% discount rate.

It should be noted that it is generally not commercially feasible to operate major stadiums and facilities as they rarely generate enough operating surplus to recover the cost of construction and ongoing operational experiences. A report compiled by Stadiums Queensland (the entity responsible for operation of the State's major sporting venues) suggests that collectively State-run stadiums ran at an operating loss of almost \$50 million in FY17 (primarily due to depreciation).⁷³

Expected benefits identified for the project include:

- **Productivity uplift:** Increased physical and mental health result in a decrease in absenteeism and presenteeism.

⁷³ Source: Stadiums Queensland. Stadiums Taskforce Report

- **Personal health benefits:** Physical activity is linked to a reduced risk of developing chronic diseases. In addition, physical activity can assist in reducing the risk of anxiety and depression, decrease the risk of falls and reduce the risk of drowning.
- **Savings to the health system:** By reducing the incidence of chronic diseases and mental illness through physical activity, there is saving to the health system through deferred hospital treatments.
- **Human capital uplift:** the skills, knowledge and experience an individual accumulates which is derived from physical activity and can then be applied more broadly.
- **Urban improvement:** the increased amenity due to the development of new sporting facilities (social benefit of additional green spaces to non-sport users of the facility).

Table 25 Rapid CBA results

	BCR	NPV	BCR	NPV	BCR	NPV
Discount rate	4%		7%		10%	
Option 1	1.06	\$8,845,308	0.70	-\$39,905,618	0.50	-\$57,100,914
Option 3	0.98	-\$3,206,639	0.65	-\$49,997,533	0.46	-\$65,723,415
Option 4	0.62	-\$105,082,941	0.41	-\$135,635,571	0.29	-\$139,067,761

The rapid CBA concluded that Option 1 is preferred, followed by Option 3 and finally Option 4.

It should be noted that all options returned a below 1 Benefit Cost Ratio (BCR) (using the central 7% discount rate), indicating that the net costs exceed the quantifiable economic benefits.

Option 1 returned a positive BCR at a discount rate of 4%, which can be considered a more appropriate discount rate for social infrastructure projects.

A full CBA on the benefits and costs of the wider sports precinct will be undertaken as part of the detailed economic analysis.


Based on the MCA and rapid CBA results, Council decided that Option 1 was the preferred option, and would be progressed for further detailed investigation under the Detailed Business Case.

6.4 Key findings and recommendations

Key findings include:

- Option 1 best aligns with demand, without 'gold plating'
- Option 1 is likely to have the most favourable BCR
- Option 1 has been designed to allow for inclusion of a stadium in the future should a SEQ Olympics bid be submitted/successful

Based on the analysis undertaken as part of the Preliminary Business Case, Option 1 (base facility mix) was determined as the preferred option, and as such, is recommended to be progressed for further detailed



analysis under the Detailed Business Case. A diagrammatic summary of the options assessment process can be found at Appendix E.

7. Risk assessment

7.1 Introduction

Risk must be effectively considered and managed throughout the project lifecycle. This includes developing an understanding of risk in the Preliminary and Detailed Business Case stages, for the purposes of informing project development and the investment decision. Risk assessment is a dynamic process and the risk register should be updated throughout the project lifecycle to capture any emergent risks and identify appropriate risk mitigation or management measures.

A robust approach to risk management was taken for this project, which included the development of a comprehensive risk register and adherence to Council's risk management framework.

The framework was used to identify and assess risks that may create, enhance, prevent, degrade, accelerate or influence the ability to meet the objectives and outcomes intended by the investment proposal. The risk management framework was also used to identify appropriate strategic responses, management and mitigation actions to address risk, as well as potential opportunities.

The risk assessment was undertaken across all aspects of the business case development, including the identification of risks associated with changes to:

- The proposal background, service need, stakeholders, options generated, strategic and political context
- Business case development, methodology, assumptions and practices underpinning the assessments (social, economic, environmental and financial), data reliability, accuracy and currency
- Business case process, stakeholder engagement activities, environmental, cultural heritage, indigenous heritage, geotechnical, flooding and engineering, and
- Project, timing, delivery, funding and governance arrangements.

7.2 Approach

7.2.1 Risk workshop

A multi-staged approach to risk identification, mitigation, management and assessment of cost impact was undertaken including:

- An initial risk register was developed, based on an understanding of the likely project risks.
- A risk and opportunity workshop was then undertaken with key Council representatives and technical discipline leads to identify key risks and opportunities for the project, and to inform the development of appropriate mitigations of these risks.
- The workshop methodology was based on *AS/NZS/ISO 31000:2009 – Risk Management*.

The figure below highlights the three steps of the risk management process applied.

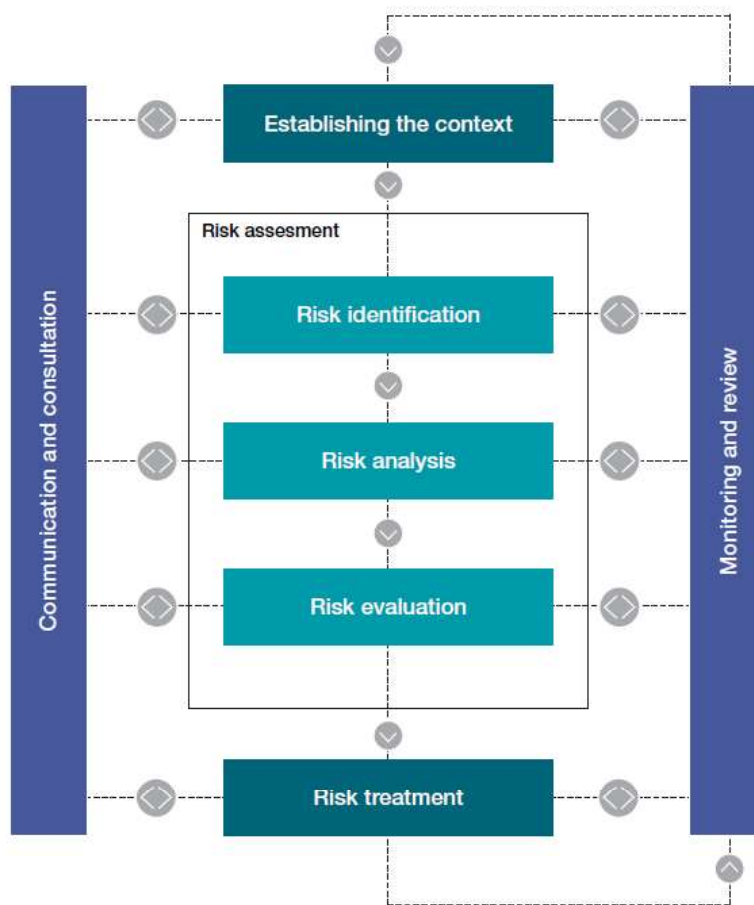


Figure 7-1 Risk management process

The risk workshop undertook a high-level assessment of the project risks and opportunities based on an understanding of the project. Project design risks and project impacts were categorised under the following discipline areas:

- Product quality
- End user satisfaction
- Technical/design
- Reputation – political and community
- Timeliness
- Financial/commercial
- Safety
- Project management

7.2.2 Risk identification, analysis and evaluation

Identified risks were analysed according to their consequence impacts and the likelihood of these consequence impacts occurring.

Consequence impacts are assumed to be “worst case”, and do not take into consideration of the impact, mitigation or treatment of the risk. The likelihood of the risk consequence impact is determined by considering the planned or existing controls.

The qualitative evaluation of the risk level and the determination of the project response to the risk was undertaken using Council's five-by-five risk matrix (Consequence and Likelihood). High and extreme risks are treated as a priority for risk mitigation efforts.

The risks identified in the risk register were assessed to have a quantitative impact on the project and were subsequently used to inform the development of the capital and operational cost risk reports.

7.3 Risk criteria

Project risks were analysed according to Council's Risk Assessment Framework. The risk likelihood ratings were defined as outlined in the table below.

Table 26 *Risk likelihood rating*

Descriptor	Description
Almost Certain	The event is expected to occur in most circumstances, once a year or more frequently
Likely	The event will probably occur in most circumstances, between one and three years
Possible	The event might occur sometime, between four and 10 years
Unlikely	The event could occur at some time, between 11 and 30 years
Rare	The event may occur in exceptional circumstances, between 31 and 100 years or more

Risk consequence ratings are outlined below.

Table 27 Risk consequences rating

Level	Financial Impact	Capability & Skills	Natural Environment	Social Impacts /Cultural Heritage	Reputation	Legal	Service Delivery	Community Health, Safety & Wellbeing	Work Health & Safety
Catastrophic	> \$60M Council budget impact; > 4.3%	Loss of capability (people / skill / knowledge) requiring whole of organisational restructure.	Long term, irreversible impact or impairment to: A) sensitive natural resources and systems; and/or B) any critical ecosystem services, for e.g. water cycle, nutrient cycling, energy balance, air quality and community composition and dynamics of native and/or commercially valuable plant and animal species. (Remediation/recovery to the environment and its services is greater than 10 years)	Major social impacts leading to long term decrease in community and individual well-being including one of more of the following: very serious increase in crime, homelessness, poverty and family breakdown very serious decrease in health and education outcomes or Loss of or major damage to structures of cultural / heritage significance, leading to long-term decrease in one or more of the following areas: community well-being; sense of identity, sense of place.	Long-term national and international damage to the City's reputation. Extensive national negative media coverage reflects badly on the administration and city in general. Potential longer-term damage to tourism numbers. Need to liaise closely with tourism bodies re recovery messages.	Major litigation including class actions in the Supreme Court	All Council business activities cease or loss of ability to deliver more than 50% (16-35) of Council's critical operations for over 5 days or, High profile Infrastructure asset is inoperable for a period exceeding 5 days, resulting in Catastrophic service disruption	Loss of life or permanent incapacitation (major disability)	Loss of life, incurable fatal illness or permanent incapacitation (major disability)
	\$12M < \$60M Council budget impact; 0.9% < 4.3%	Loss of capability (people / skill / knowledge) requiring a substantial organisational restructure.	Reversible, long term impact or impairment to: A) sensitive natural resources and systems; and/or B) any critical ecosystem services, for e.g. water cycle, nutrient cycling, energy balance, air quality and community composition and dynamics of native and/or commercially valuable plant and animal species. (Remediation/recovery to the environment and its services within 3 to 10 years.)	Major social impacts leading to medium term decrease in community and individual well-being including one of more of the following: very serious increase in crime, homelessness, poverty and family breakdown very serious decrease in health and education outcomes or Loss of or major damage to items of cultural / heritage significance, leading to medium-term decrease in one or more of the following areas: community well-being; sense of identity, sense of place.	Extensive state-wide negative media coverage. First three days of intense media coverage before post-event media commentary/editorials. Council viewed as unprofessional. Staff's response is not accepted as appropriate. Inquiry called into operation of Council but results in legislative changes and sacking of a senior manager and staff members involved.	Major breach of legislation with large financial penalties and/or sanctions WHS prosecution	Stoppage of delivery of 25% (5- 15) or more critical operations over 5 days E.g. the loss of a major administration building or major depot or, High profile Infrastructure asset is inoperable for a period of 2 - 5 days, resulting in Major service disruption	Life-threatening injury arising from serious crime, accident, flood or bushfire widespread and/or life-threatening disease; a major increase in the rate of serious crime (e.g. assault, robbery).	Multiple persons sustain serious injury or illness requiring hospitalisation, injury requiring medical treatment and/or lost time injury.
Major	\$1.5M < \$12M Council budget impact; 0.1% < 0.9%	Long term loss of capability (critical people / skill / knowledge)	Reversible, medium term impact or impairment to: A) sensitive natural resources and systems; and/or B) any critical ecosystem services, for e.g. water cycle, nutrient cycling, energy balance, air	Moderate social impacts leading to medium term decrease in community and individual well-being including one of more of the following: serious increase in crime, homelessness, poverty and family breakdown	Local media coverage across all media for one or two days but Council's response accepted as appropriate. Social media commentary moderated and controlled by Corporate Communication	Moderate breach of legislation. Litigation in the District Court. WHSQ Prohibition Notice	Moderate disruption to service levels (stoppage of 5% 2-4 critical operations) leading to reduction in service level and timeliness of service or, High profile Infrastructure asset is inoperable for a	Injury requiring medical attention arising from crime, accident, flood or bushfire; serious but treatable disease; a moderate increase in the rate of serious crime (e.g. assault, robbery).	Single person sustains serious injury requiring hospitalisation, injury requiring medical treatment and/or lost time injury.
Moderate									

						serious decrease in health and education outcomes or Moderate damage to items of cultural / heritage significance, leading to medium-term decrease in one or more of the following areas: community well-being; sense of identity, sense of place.				period of up to 24 hrs, resulting in moderate service disruption		
		quality and community composition and dynamics of native and/or commercially valuable plant and animal species. (Remediation/recovery to the environment and its services within 1 to 2 years				Some social impacts leading to short term decrease in community and individual well-being including one of more of the following: some increase in crime, homelessness, poverty and family breakdown some decrease in health and education outcomes or Minor damage to items of cultural / heritage significance leading to short-term decrease in one or more of the following areas: community well-being; sense of identity, sense of place.	Small mention in one local media outlet but Council's response accepted as appropriate.	Minor legal issues including non-compliance issues, breach of legislation which leads to prosecution in the Magistrates Court. Cease Work Notice / WHSQ Improvement Notice	Minor disruption to service delivery leading to reduction in service level and timeliness of service impacting 1 critical operation or, Medium / Low profile Infrastructure asset is inoperable for a period of at least 24 hrs, resulting in minor service disruption	Minor (first aid treatable) injuries or disease; an increase in less serious crime (e.g. theft); an increase in perceptions that the City (or an area within) is unsafe		Minor (first aid treatable) injuries or disease
Minor	\$120k < \$1.5M Council budget impact; 0.008% < 0.1%	Reversible, short term impact or impairment to: A) sensitive natural resources and systems; and/or B) any critical ecosystem services, for e.g. water cycle, nutrient cycling, energy balance, air quality and community composition and dynamics of native and/or commercially valuable plant and animal species. Remediation/recovery to the environment and its services is less than 1 year	Medium term loss of capability (critical people / skill / knowledge)			Minor impacts not requiring intervention over the short term. (Remediation is possible under 6 months)	Short term loss of capability (critical people / skill / knowledge)					
Insignificant	\$12k < \$120k Council budget impact; < 0.008%					Low social impacts leading to mostly repairable impacts on the local population. or Low level of damage to items of cultural / heritage significance, leading to mostly repairable impacts in one or more of the following areas: community well-being; sense of identity, sense of place.	Issue is kept within Council. No coverage by media	Low level legal issues managed internally. HSR issued Provisional Improvement Notice	Low disruption to service delivery leading to reduction in service level or, Medium / Low profile Infrastructure asset is inoperable for a period of up to 24 hrs, resulting in low service disruption	Injuries or illness not requiring first aid treatment; possible increase in perceptions that the City is unsafe dealt with by community education campaigns; increased opportunities for crime.		Injuries or illness not requiring first aid treatment (notification only)

Application of the consequence severity and likelihood criteria produces a risk rating, as described in the following risk matrix.

Table 28 Risk matrix

Likelihood	Consequence				
	Insignificant 1	Minor 2	Moderate 3	Major 4	Catastrophic 5
Almost Certain (5)	6	7	8	9	10
Likely (4)	5	6	7	8	9
Possible (3)	4	5	6	7	8
Unlikely (2)	3	4	5	6	7
Rare (1)	2	3	4	5	6

7.4 Project risk register

All project risks and opportunities were recorded in a risk register. During the workshop, the “causes” of risks were explored, and their potential “Impacts” were discussed. Additional risks were also identified and recorded. Following the workshop, risk mitigations were proposed, which determined the post-treatment residual risk ratings.

A copy of the full risk register is included at Appendix H.

7.5 Key findings

In total, 71 risks were identified. The breakdown of risk levels pre- and post-mitigation is summarised below.


Table 29 Summary of risks identified

	Pre-mitigation	Post-mitigation
High	0	0
Significant	17	3
Moderate	47	53
Low	10	18

7.5.1 Summary of key project delivery risks

Key risks identified as ‘high’ or ‘significant’ post mitigation include:

- External impacts on the project (e.g. development of the road corridor)

- 
- Negative public perception regarding the shooting range shooting back towards the fields
 - Council being unable to secure external funding from the State or Federal Government

During the risk assessment process, the COVID-19 virus has escalated in prevalence in Australia. With volatile and uncertain short-term restrictions of public gatherings, it is important to monitor the impact that COVID-19 will have on future sporting operations and social cohesion. It is recommended that restrictions to participation (for both players and spectators) and corresponding risk be monitored, with the risk register updated regularly to reflect changing expectations.

8. Reference project

This chapter provides an outline of the reference project, including vision, design principles and evolution, and proposed facility mix.

8.1 Design principles

8.1.1 Design vision

Create a memorable regional sports and district recreation facility that reflects the character of the site and promotes Council's vision for a vibrant, inclusive, environmentally rich and prosperous region that embraces the future whilst respecting the past.

8.1.2 Design intent

The design intent for the project is as follows:

- Create a highly functional and useable sports facility for the Toowoomba region
- Create a unique district recreation park for all ages and abilities
- Provide a robust landscape character with predominately endemic plant species
- Create a place for all of the community to enjoy
- Be sympathetic to the site's environment such as runoff patterns, views and flora
- Respect and embrace the site's cultural heritage including the former rail line
- Embrace best practice for climate-responsive design and community lifestyle
- Empower the community to be involved in active sports, outdoor recreation, healthy living and community events
- Create a unique, appealing, distinctive, and attractive destination that offers a range of recreational activities
- Establish a precinct that blends and integrates land uses such as informal recreation and structured sport within the one site
- Explore opportunities in water harvesting, water sensitive urban design and financially viable irrigation outcomes
- Ensure that the maintenance requirements of the new infrastructure does not impose a significant or unnecessary burden on council's or club resources
- Ensure disability discrimination act (DDA) compliance, public safety and CPTED, Relevant Australian and industry standards, codes and Council requirements are implemented
- Use landscape trees, bollards and other vehicle barriers to prevent vandalism of facilities through vehicle misuse
- Provide a 'sense of arrival' using landscape
- Develop a road hierarchy in design and vegetation treatment to define legibility and wayfinding
- Create a 'level' site around the central activity area whilst ensuring balance of earthworks material

- Capitalise on topography to create viewing areas, mounding and embrace principal vistas, such as those looking north over the premier oval and rectangular field to the distant landscape beyond the site's boundaries
- Locate activities that are complementary and use the site's physical environment efficiently
- Develop an extensive network of shared paths and trails that encourage active transport and recreational attraction including the former rail line trail

8.2 Concept design development

The concept design for the project was developed through an iterative, collaborative approach with Council. Appendix I shows the progression of the design from the 2015 master plan through to the current design. The table below summarises the main changes between design stages.

Table 30 Summary of design evolution

Design stage	Main changes from previous version
2015 Master Plan	N/A
2018 Master Plan	<ul style="list-style-type: none"> • Relocation of site to the west • Strategy to relocate shooting and archery (required as a result of new location)
Detailed concept design: Milestone 1	<ul style="list-style-type: none"> • Five options explored: <ul style="list-style-type: none"> Option 1: Base option (as per 2018 Master Plan, plus incorporation of synthetic athletics track and softball / baseball precinct) Option 2: Base with high performance embellishment (as per Option 1, plus high-performance precinct) Option 3: Base with a 2,500-seat stadium Option 4: Base with a 20,000-seat stadium Option 5: Base with a 20,000-seat stadium at Toowoomba Sportsground
Detailed concept design: Milestone 2	<ul style="list-style-type: none"> • Two options explored in further detail <ul style="list-style-type: none"> Option 1: Base option (as per 2018 Master Plan, plus incorporation of synthetic athletics track and softball / baseball precinct) Option 3: Base with a 2,500-seat stadium • Under both options, the following changes were made: <ul style="list-style-type: none"> • Swap location of premier rectangle and premier oval • Small playgrounds added next to each cluster of fields • Internal trails of 5km to support Parkrun type event • Multi-purpose training / conference / hospitality rooms added

Design stage	Main changes from previous version
	<ul style="list-style-type: none"> • Similar levels between premier hub and football precinct to support outdoor events • Physical and sightline separation between archery/shooting and remainder of precinct
Detailed concept design: Milestone 3 (preferred option – base option)	<ul style="list-style-type: none"> • Reconfiguration of premier hub and aquatic/leisure centre to maximise economics of scale and create efficiencies • Changes to entry and car parking

A copy of the detailed concept is shown overleaf at Figure 8-1.

Detailed plans can be found in Appendix J.

- 1 Main Access from Gowrie Junction Road
- 2 Warrego Highway Entry - Left In / Left Out
- 3 Tree Lined Avenue Entry Road
- 4 Future Multi-Purpose Indoor Sports Centre
- 5 Premier Hub
- 6 Premier Oval
- 7 Premier Rectangular Field
- 8 Rectangular Field Precinct 1
- 9 Future Hardcourts Precinct
- 10 Athletics Precinct
- 11 Oval Field 1
- 12 Oval Field 2
- 13 Diamond Fields Precinct
- 14 Rectangular Field Precinct 2
- 15 Rectangular Field Precinct 3
- 16 Shooting and Archery Precinct
- 17 Oval Field 3
- 18 District Park and Ornamental Lake
- 19 Boundary Planting Screen Buffers
- 20 Future Sports and Recreational Use
- 21 Upgrade of Gowrie Junction Road between new Site Access and the Toowoomba Connection Road. Upgrade to include 2.5m on-road cycle lanes in each direction.



Figure 8-1 Detailed concept

8.3 Facility mix

The facility mix was chosen to align with demand and gaps in the existing offerings in Toowoomba.

The precinct will include:

- Premier oval
- Premier rectangle
- Premier hub
- Football precinct (consisting of four football fields)
- Athletics precinct
- Cricket precinct (consisting of one cricket field)
- AFL precinct (consisting of one AFL field)
- Shared AFL/cricket field
- Baseball and softball precinct (consisting of four baseball/softball fields)
- Rugby precinct (consisting of six rectangle fields)
- Secondary rectangular field precinct (consisting of four rectangle fields)
- Shooting and archery precinct
- Netball precinct (future stage, outside the timeframe of this business case)
- Multi-purpose indoor sports centre (future stage, outside the timeframe of this business case)

8.4 Supporting infrastructure

Sporting infrastructure to increase the amenity of the precinct has also been considered as part of the design.

The following supporting elements would form part of the precinct:

- Clubhouses for each precinct
- Playgrounds near clusters of outdoor fields
- District level playground and park
- Amphitheatre
- Shared paths and cycleways (including a 5km continuous loop to support Parkrun style events)
- Public amenities
- Spectator viewing mounds
- Outdoor water play area

8.5 Access and parking

The main access to the site would be via a new intersection on Gowrie Junction Road. This will lead to a tree lined entry road as illustrated at Figure 8-2.



Figure 8-2 Access from Gowrie Junction Road

There will also be a secondary entry/exit onto the Toowoomba Connection Road. This entry/exit will have a left in/left out only arrangement.

The precinct has been designed to provide adequate parking to cater for participants and spectators, even during major events. The precinct has more than 3,200 car spaces, including an event allowance of 300 additional spaces.

8.6 Accessibility

A detailed accessibility brief has been prepared for the project (forms part of the Architectural Report in Appendix K). The masterplan is considered to be generally consistent with the access brief (and where not compliant yet, capable of meeting the stated requirements as the detailed design is developed). The access brief requires the following:

- Compliance with the requirements of the National Construction Code (NCC), including:
 - General building access requirements
 - Accessible car parking
 - Signage
 - Hearing augmentation

Tactile indicators

Wheelchair seating

Ramps and lifts

Accessibility amenities

- Compliance with the requirements of the Disability Discrimination Act (DDA), including:

Accessible reception counters

Warning and alarm systems

Drinking fountains and other amenity facilities (e.g. seating)

8.7 Staging plan

The staging of the precinct has been designed to align with demand:

- **Stage 1:** Southern rectangular fields, clubhouse, parking, access road boulevard to be south side only leading to Gowrie Junction Road intersection. Existing shooting club and archery to remain.
- **Stage 2:** Relocation of shooting club and archery, indoor range, shared clubhouse, parking and access road. Construct roundabout and northern side of boulevard road. Provide access to Toowoomba Connection Road.
- **Stage 3:** Ovals, practice nets, clubhouse, parking and road access.
- **Stage 4:** Diamond Fields, rectangular fields, shared fields, clubhouses, parking and access roads.
- **Stage 5:** Northern rectangular fields, clubhouse and parking.
- **Stage 6:** Premier Hub (stage 1 of building), premier oval, premier rectangular field, parking and access roads. Local park and playground north of southern rectangular fields and construct north side of boulevard road. Potential upgrade to Gowrie Junction Road to Toowoomba Connection Road.
- **Stage 7:** District Park and facilities including parking, access, playground and lake.
- **Beyond Planning Horizon (Stage 8):** To include Indoor centre, aquatic centre, hardcourts, adventure park, additional parking, athletics track & field. Perimeter circuit road and long-term access to Troys Road.

OVERALL STAGING PLAN

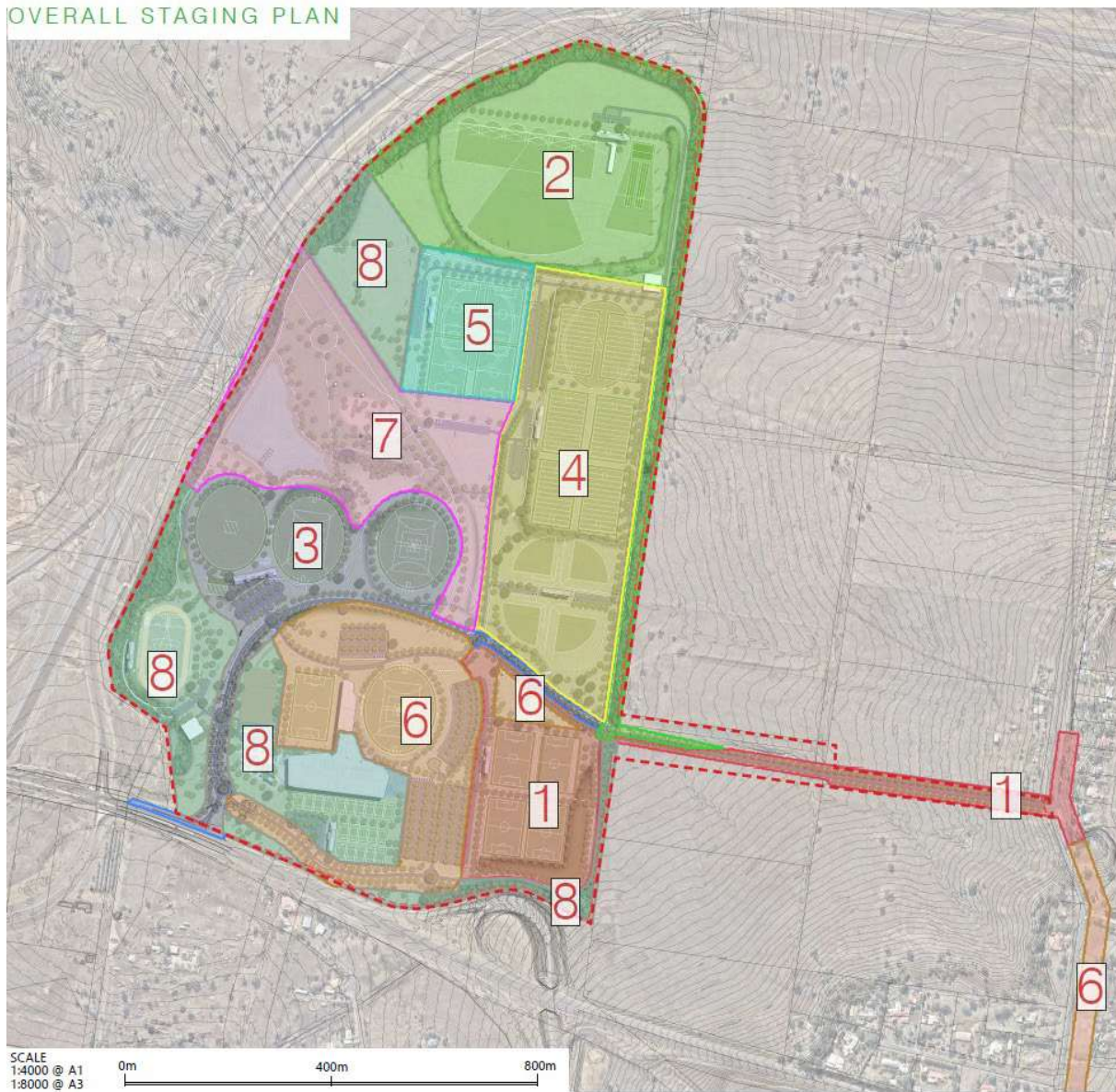


Figure 8-3 Staging plan

9. Social impact evaluation

This social impact evaluation is the result of a desktop investigation and review of available information. The methodology is guided by the approach and methodology outlined in *Building Queensland Business Case Development Framework: Social Impact Evaluation Guide Supporting Business Case Development*.

The social impact evaluation is based on a desktop review of existing available information, including existing literature such as previous studies and reports, demographic data sets and spatial audits. The methodology included:

- Review of the project based on the layout identified in the 2015 and 2018 Master Plans
- Identification of stakeholders impacted by the project
- Description of a social impact baseline reflecting the existing situation across the study area
- Identification of impacts that can be monetised and carried through to the Cost Benefit Analysis (CBA), and those to be evaluated through the risk and impact assessment process
- Recommend mitigation and management measures to minimise negative social impacts and options to enhance beneficial impacts of the project.

9.1 Stakeholder identification

This section identifies the stakeholders who will be affected by or have an interest in the project. Stakeholders have been considered according to who is most affected.

Figure 9-1 below categorises stakeholders by their relative importance, from most affected (inner ring) to least affected (outer ring).

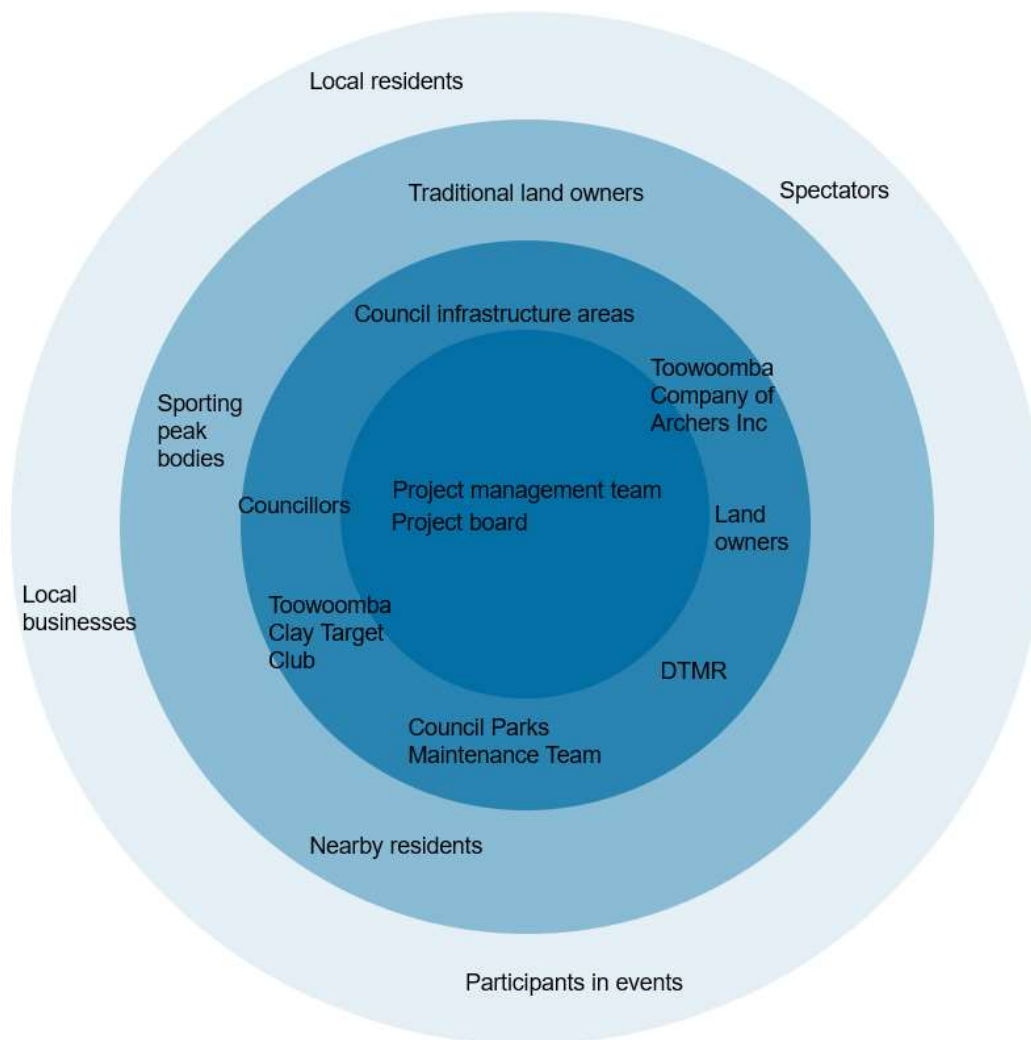


Figure 9-1 Stakeholder identification

9.2 Summary of community perception

Community and stakeholder inputs into the social impact evaluation were collated through a review of previous consultation summary reports for the 2015 Master Plan and discussions with across Council. Similar community feedback was received as part of the consultation for the SARHL (2019) which has been considered in this evaluation, where appropriate. No direct external community consultation was undertaken for the social impact evaluation.

Community consultation on the 2015 Master Plan was undertaken by Strategic Leisure Group, on behalf of Council in late 2014. Population growth between 2014 (when consultation was undertaken) and 2020 is assumed to further increase community interest in additional sporting facilities, as demand for these facilities rises. Additionally, as the demographic makeup of the Toowoomba region has remained largely unchanged over this period, the findings of this chapter are still considered to be reflective of community perception.

The structured consultation program involved:

- Face-to-face meetings with identified major user groups
- Posts on Council's Facebook page and Twitter feed
- Online community survey
- Internal Council officer advice
- Direct community correspondence
- A shopping centre display at Grand Central Shopping Centre

A summary report was prepared outlining the issues raised through each submission and the response.

This summary provides the basis for an assessment of community sentiment and other issues of importance to the local community.

9.2.1 Face-to-face meetings

The following table summarises the face-to-face meetings held with major user groups.

Table 31 Summary of face-to-face meetings⁷⁴

User group	Summary
AFL Queensland	<ul style="list-style-type: none"> • Strongly supports draft Master Plan and seeking to partner with Council to facilitate early development of AFL facilities • Considered ideal to be regional home of AFL in South West Queensland • Confident that the precinct would be regularly used for mid-tier events
Downs Rugby	<ul style="list-style-type: none"> • Support the precinct and proposed facility mix • Requested Council consider providing rugby fields earlier in staging
Football	<ul style="list-style-type: none"> • Supports the draft Master Plan and proposed football facilities • Confirmed interest in potential partnership with Council towards capital cost of precinct • Expressed disappointment at lack of synthetic surface
Toowoomba Cricket	<ul style="list-style-type: none"> • Supports the draft Master Plan and proposed cricket facilities • Advised that access to a canteen was important, however exclusive use/permanent access not necessary • Requested that Council consider repositioning the shared use AFL/cricket clubhouse to avoid western outlook

⁷⁴ Source: Strategic Leisure Group. 2014. Charlton Sports Precinct Draft Master Plan – Public Consultation Report

9.2.2 Council Facebook and Twitter

Posts on Council's Facebook and Twitter pages related to the Master Plan reached 3,738 people. The recorded comments included:

- "The region is not in a financial position to be paying for this"
- "...I would love to see more detailed plans of what you plan to build. Looks great though from what I can see"
- "Great initiative for surrounding towns!"
- "Rates will go up, won't just affect rate payers but tenants because rent will be increased to cover rate increase"⁷⁴

9.2.3 Community survey

A community survey was provided to community members and identified stakeholders. The general community sentiment was:

- Support for the development of the precinct
- Acknowledgment of the benefits that the precinct would provide the community
- Concern regarding the access point from Gowrie Junction Road
- Need for a waterpark/pool at the precinct
- Need for an athletics track⁷⁴

Similar community feedback was received as part of the consultation for the SARHL, in that community members raised the need for more scalable sport and recreation facilities.

9.2.4 Internal Council officers

The main concern raised by Council officers was in relation to the proposed use of the existing sewer main.

Council also engaged Harrison Infrastructure Group to undertake a more detailed assessment of the Toowoomba Connection Road access point, in response to community concern.

9.2.5 Shopping centre display

As part of the consultation process, Council facilitated a shopping centre display at Grand Central Shopping Centre on a Thursday evening and Saturday. The display confirmed community support for the precinct. Specific queries raised during the engagement included:

- Lack of lawn bowls facility⁷⁵
- Lack of synthetic athletics track
- Understanding the intended use of the precinct for major events and subsequent impacts on other event venues in Toowoomba⁷⁴

⁷⁵ A lawn bowls facility was not necessary as there are sufficient existing facilities to supply demand.



9.3 Social impact baseline

The social impact baseline describes the environment in the absence of the project, including the current sport and recreation infrastructure that supports the Toowoomba community. The focus of this project is to address the mismatch in supply and demand for sport and recreation infrastructure, to improve participation and contribute to positive health outcomes.

The social impact baseline is outlined in Table 32.

9.4 Identification of social impacts

Drawing from the categories suggested in *Building Queensland Business Case Development Framework: Social Impact Evaluation Guide*, Table 32 identifies and summaries the social impacts which may potentially arise from construction and operation of the precinct. Positive impacts are identified in green, whilst negative impacts are shown in red.

Suggested mitigation measures have been provided for negative impacts.

Table 32 *Evaluation of social impacts*

Impact category	Impact aspect	Monetised	Baseline	Impact	Mitigation
Community	Social cohesion	N	Current community sentiment around the project is mostly positive. To date, the project has not caused any significant conflict within the community.	Possibility to create conflict between local communities in favor of or opposed to the project.	Ensure that a communication and engagement strategy is prepared to include key messages explaining project drivers, objectives and benefits, as well as how the design responded to feedback received through previous and ongoing consultation.
	Sense of place	N	Sport and recreation and community spaces are limited in the western growth corridor.	The current site is not considered to be of significant value to existing local character. However, the addition of a new precinct will bring visitors and new activity to the local area.	N/A
Economic	Employment	N	Relatively stable employment market.	Increased employment opportunities for local residents during construction.	The project provides the opportunity for positive promotion of local employment opportunities which will enhance community, political and media perception.
Personal and property rights	Loss of property through acquisition	Y	Currently part of site is owned privately, however landowners are open to negotiations.	Acquisition of private property to facilitate development and associated infrastructure and services.	Early and ongoing communication with likely affected property owners to negotiate acquisition and achieve a fair and mutually acceptable outcome in accordance with relevant protocols and legislation.
		N	Currently part of site is owned privately. The public has been	Acquisition of private property is perceived poorly by community	



Impact category	Impact aspect	Monetised	Baseline	Impact	Mitigation
			given limited information about the requirement of acquisitions.	and/or media and diminishes social license to operate.	
	Impact to value or amenity of property through changes to local environment	N	Vast open space currently exists around properties in the area.	Property values of houses with views of open space are adversely impacted as a result of the development.	Early and ongoing communication with likely affected property owners to negation design treatments to mitigate visual impacts or potential loss of value. Undertake visual amenity investigation to assess the value of the existing outlook.
	Health Impacts	Y	Sport and recreation spaces are limited in the western growth corridor.	Sport and recreation spaces provide enhanced opportunities for social interaction which can promote health benefits and reduce the risk of social isolation, particularly in areas with high rates of lone person households and people requiring assistance with daily activities.	N/A
Lifestyle	Provision of an access to parkland	Y	Currently limited sporting facilities exist in western growth corridor.	Development will improve access to and enjoyment of parkland.	N/A
	Community cohesion	Y	Currently most large-scale community gatherings are held	The project will provide the community with a place to gather and come together, increasing community	N/A

Impact category	Impact aspect	Monetised	Baseline	Impact	Mitigation
			at Queens Park, which does not cater for all sports.	cohesion. Opportunity to promote sun projection features.	
Quality of life impacts	Amenity impacts including visual interference and noise	N	Area around the proposed project site is largely farmland, and residential properties. The area is generally quiet with minimal traffic.	Local residents, particularly those bordering the site will experience a change in the existing environment. It is anticipated that these impacts will peak during the construction phase, however some permanent changes will carry through to operation.	Early and ongoing communication with likely affected property owners to develop design treatments to mitigate impacts (e.g. noise mitigation measures). Enhanced noise mitigation measures needed during construction and operation.
	Access and convenience	N	Due to the nature of the existing area, traffic and congestion is limited.	Community concern has identified that congestion on Gowrie Junction Road may become an issue during events and peak use.	Ensure that appropriate traffic management measures are in place during construction and that traffic modelling includes a cumulative assessment of implications on current and future demand for parking. Ensure that event programming considers peak traffic volumes and that event start and end times are staggered where possible.
	Parking in local streets	N	Parking impacts on local streets around existing sports facilities that are over utilised	Shift of existing parking problems from within Toowoomba City to out to the precinct which sufficient parking is provided.	N/A



Impact category	Impact aspect	Monetised	Baseline	Impact	Mitigation
	Pedestrian and cycle access	N	Limited pedestrian and cycle infrastructure in the western growth corridor.	The precinct offers the opportunity to enhance the existing pedestrian and cycle network to include greater connectivity, convenience and encourage non-car modes of transport.	N/A

10. Sustainability assessment

The purpose of this chapter is to identify sustainability considerations relevant to the Reference Project to understand and where possible, avoid or mitigate immediate and long-term sustainability impacts through both design and delivery phases. A sustainability assessment assists with documenting the social and environmental impacts of the project, in addition to the financial and economic assessments.

This proposal targets several key performance sustainability measures. Good design inevitably adopts these principles as a matter of default. Outlined below are the key principles embedded in the proposed masterplan. These principles are explored further in Appendix K.

10.1 Orientation

Careful planning has been undertaken to ensure buildings where possible are orientated in a north to south direction. All public communal spaces have been located to take advantage of the northern solar orientation with expansive glazing and large openings to northern facades. All amenities and storage which require less light have been located towards the south where less light is available.

10.2 Occupy the outdoors

Incorporating useable outdoor space was a fundamental planning strategy. In both the club houses and the premier facilities expansive outdoor space has been provided centrally in the buildings - i.e. between the eastern and western wings of the clubhouses and between the multipurpose rooms and the licensed club in the premier hub - so that not only is it covered from the harsh summer sun but it provides an open air breezeway permitting breezes to flow through and between the building.

10.3 Illuminate with natural daylight

Protecting from the sun but also providing enough light to reduce the reliance on artificial lighting was another key principle in the design. Large floor to ceiling openings to the north and high-level windows to the south where the sun is lower capture and illuminate with natural daylight. All roofs are angled in a northerly direction to allow as much southern light into the buildings. Deep overhangs are provided to the north to protect from unwanted solar gain.

10.4 Natural air and ventilation

Shaded perimeter walkways wrap both the clubhouses and the premier hub. These walkways act as a continuous veranda edge intended to blur internal and external. Large operable doors allow for these internal spaces to become external spaces. A series of covered outdoor spaces between buildings also provide separation and act as a veranda allowing for breezes to flow between and through building elements under the same roof profile.

10.5 Shade and protection

Continuous horizontal spanning roofs with large roof overhangs to the north shelter the building below from the elements. These roofs also extend to provide protection to walkways surrounding the buildings.

10.6 Living greenery and thermal mass

Green roofs (referred to as Brown Roofs in this document) are incorporated on the southern portion of the clubhouses above the amenities, kiosks and stores. These green roofs not only provide a level of insulation to the room below but also cool the air flowing across and through the high-level windows on the southern facade.

10.7 Reduce energy and harvest water

Choosing materials that provide passive cooling and heating was another key sustainability measure undertaken in the design. Using high performance glazing and a thermally insulated material such as rammed earth which has a high level of thermal mass (protecting from the external temperature highs and lows) will ensure that all buildings are less reliant on mechanical ventilation/cooling and heating.

All roofs have been designed to house solar panels which will reduce energy loads and potentially allow the entirety of the masterplan to run on a self-sufficient energy grid - subject to further investigation. Underground rainwater tanks will be connected to all clubhouses and the premier hubs. The large sloping roofs will capture water which can be reused in the precinct for watering fields and running amenities.

10.8 Broader Precinct sustainability

In addition to built form sustainability, the precinct has the opportunity to deliver sustainable landscape architecture. Design techniques include:

- planting trees to shade buildings from the sun or protect them from wind
- using local plants and materials from local growers and suppliers to reduce energy used in transportation
- on-site composting and chipping to reduce green waste hauling and increase organic matter and therefore carbon in the soil
- use of drought-resistant plants in arid areas (xeriscaping) and elsewhere so that water is not taken from local landscapes and habitats for irrigation
- water from building roofs is collected in rain gardens so that the groundwater is recharged, instead of rainfall becoming surface runoff and increasing the risk of flooding
- sustainably manage soil fertility through multi-layered vegetation (trees to ground-cover plants) and mulches to increase organic matter and therefore earthworms and mycorrhiza

The Final Project Design identified several elements of design intent that deliver precinct wide sustainability:

- provide a robust landscape character with predominately endemic plant species
- embrace best practice for climate-responsive design and community lifestyle
- explore opportunities in water harvesting, water sensitive urban design and financially viable irrigation outcomes

Additionally, the plant schedule and planting palette component of the Final Project Design features predominantly native trees and shrubs. These plants are most suited to the local environment and available resources and are more likely to attract native birdlife and insects, encouraging biodiversity. Native animals may also be encouraged in many other ways: by plants which provide food such as nectar and pollen for insects, or roosting or nesting habitats such as trees, or habitats such as ponds for amphibians and aquatic insects. Further detail of the plant schedule and planting palette can be found in Appendix J.

Further exploration of sustainable practices will be undertaken in detailed design.



10.9 Sustainability assessment and recommendations

The reference project has been assessed with reference to ISCA sustainability guidelines. Measures already undertaken as a component of the design process have been noted and further potential measures to increase the overall sustainability of the precinct have been identified. These measures are presented in Table 33.

Table 33 Sustainability criteria and actions⁷⁶

Themes	Categories	Description	Actions undertaken in design process	Actions for further consideration
Management and Governance	Management Systems	Management systems aim to ensure consistent and efficient activities within an organisation, project or asset management.	<ul style="list-style-type: none"> Conduct a cost benefit analysis that considers environmental, economic and social impacts 	<ul style="list-style-type: none"> Identify potential restorative actions and document in policy, and include relevant sustainability objectives in all contracts Appoint an independent Infrastructure Sustainability Accredited Professional (ISAP) for the project Identify opportunities to share information with other stakeholders and draw on knowledge gained from other projects
	Procurement and Purchasing	Goods and services should be procured in a manner that optimises economic, social and environmental outcomes.	<ul style="list-style-type: none"> Consider sustainability aspects through the use of a multi-criteria analysis 	<ul style="list-style-type: none"> Engage and collaborate with potential suppliers to pursue sustainable opportunities
	Climate Change Adaptation	Infrastructure needs to be designed, constructed and operated to cope with projected hotter, drier and stormier climatic conditions, with higher sea levels.	<ul style="list-style-type: none"> Embrace best practice for climate-responsive design and community lifestyle 	<ul style="list-style-type: none"> Incorporate risk mitigation into scale and timing of delivery options

⁷⁶ Based on ISCA sustainability guidelines

Using Resources	Energy and Carbon	Energy and carbon monitoring and reduction, and the use of renewable energy.	<ul style="list-style-type: none"> Orientate buildings in a north to south direction to minimise lighting, heating and cooling requirements Maximise illumination with natural daylight wherever possible Roofs designed to house solar panels 	<ul style="list-style-type: none"> Substitution of energy from renewable sources Reduce anticipated greenhouse gas emissions
	Water	Conserving water and managing runoff and wastewater to prevent pollution.	<ul style="list-style-type: none"> Underground rainwater tanks Large sloping roofs to capture water Reused rainwater for watering fields and running amenities Explore opportunities in water harvesting, water sensitive urban design and financially viable irrigation outcomes 	<ul style="list-style-type: none"> Implement water monitoring
	Materials	Ensuring that materials such as aggregates, concrete, steel, oil and wood are responsibly sourced, and used efficiently.	<ul style="list-style-type: none"> Significant work has been undertaken to minimise the amount of imported fill required through re-using available materials on site Choosing materials that provide passive cooling and heating 	<ul style="list-style-type: none"> Monitor material usage Ensure that more than 9% of products/materials used have an ISCA approved environmental label
Emissions, Pollution and Waste	Discharges to Air, Land and Water	Concerned with pollution to waterways, noise and vibration, air pollution, and light pollution.	<ul style="list-style-type: none"> Water from building roofs is collected in rain gardens so that the groundwater is recharged, instead of rainfall becoming surface runoff and increasing the risk of flooding 	<ul style="list-style-type: none"> Monitor stormwater flows Ensure no exceedances of noise or vibration, or air emission/quality goals during the construction and operation phases.
	Land	Ensuring that the land used is not of high environmental or social value.	<ul style="list-style-type: none"> Undertake appropriate design to significantly decrease the flood risk to the project infrastructure and nearby properties 	<ul style="list-style-type: none"> Pursue opportunities to improve topsoil productivity of previously disturbed soils Ensure maintenance and monitoring have been considered over the infrastructure lifecycle

	Waste	Construction should avoid the generation of waste, manage waste as a resource, and ensure that waste treatment, disposal, recovery and re-use is undertaken in a sound manner.		<ul style="list-style-type: none">Engage an appropriate professional to manage, review and audit waste management
Ecology	Ecology	Considers local ecosystems (soil, water, air, biomass and wildlife).	<ul style="list-style-type: none">Sustainably manage soil fertility through multi-layered vegetationPlant native trees and shrubs, which are more likely to attract native birdlife and insects, encouraging biodiversity	<ul style="list-style-type: none">Enhance ecological value of the site by up to 20%Maintain existing habitat connectivity
People and Place	Community Health, Well-Being and Safety	This relates to the concept of liveability, and that community well-being is considered in the construction of infrastructure.	<ul style="list-style-type: none">Continuous horizontal spanning roofs with large roof overhangs to the north shelter the building below from the elementsShaded walkways provided throughout the precinct	<ul style="list-style-type: none">Ensure temporary construction diversions and lighting are designed to meet Crime Prevention Through Environmental Design (CPTED) guidelinesMonitor community health and well-being for the priority issues identified
	Heritage	This encompasses the conservation of Indigenous, historic and natural heritage in a local area.	<ul style="list-style-type: none">Planned engagement with the Wakka Wakka People, the Traditional Owners of the land	<ul style="list-style-type: none">Ensure community and key stakeholder participation in heritage studiesIdentify heritage values beyond those listed in government registersPromote, monitor and enhance local heritage values through interpretation
	Stakeholder Participation	Refers to the processes and mechanisms that enable stakeholders who have a direct	<ul style="list-style-type: none">Encourage stakeholders and community input to the strategy via facilitated workshops that are meaningful, relevant and accessible	<ul style="list-style-type: none">Independently review stakeholder engagement strategy

Innovation		or indirect interest in infrastructure development to be part of decision making.			<ul style="list-style-type: none"> Manage, review or audit community feedback by qualified professional
	Urban and Landscape Design	Concerned with the arrangement, appearance and function of infrastructure within an area.		<ul style="list-style-type: none"> Shaded perimeter walkways wrap all building to promote natural air and ventilation 	<ul style="list-style-type: none"> Review the urban and landscape design plan independently
	Innovation	Innovation is the creation of more effective infrastructure, processes, services, technologies or ideas.	Innovation	<ul style="list-style-type: none"> Green roofs are incorporated into the design 	<ul style="list-style-type: none"> Provide innovative solutions that meet the following criteria: innovative technology or processes, market transformation, improving on credit benchmarks, innovation challenge or global sustainability

11. Environmental assessment

11.1 Approach

Understanding the environmental impacts and sustainability of any proposed project is critical to informing its development and identifying and mitigating key issues. These key issues can then inform the relevant work streams including design, cost, risk and stakeholder engagement as they are developed and refined in further phases.

The purpose of the Preliminary Environmental and Planning Assessment (PEPA) is to identify potential environmental issues and cultural heritage requirements that could arise from the development of the project, based on a desktop environmental assessment. This includes a review and assessment of the proposed development site against desktop mapping layers, technical reports and relevant legislation to identify regulatory and approval requirements and obligations.

The assessment addresses the following environmental values:

- Heritage and native title
- Flora and fauna
- Sensitive environmental areas
- Hydrology
- Soils and geology
- Natural hazards
- Environmental nuisance
- Contaminated areas
- Waste
- Pollution

This chapter is supported by a more detailed Preliminary Environmental and Planning Assessment, provided as Appendix L.

11.2 Site details

The project is located on several freehold allotments within the suburb of Charlton, within Toowoomba Regional Council.

The project area is currently vacant and predominantly cleared with some sparse vegetation. The project area is bound by the Toowoomba Bypass to the west and the Toowoomba Connection Road to the south. A land parcel along the southern extent of the site is currently being utilised for the Toowoomba Clay Target Club and Archery facilities. Under the Toowoomba Regional Planning Scheme, the project area is located within Rural and Sport and Recreation Zone categories. Under the South East Queensland Regional Plan (Shaping SEQ) the project area is located within the Regional Landscape and Rural Production Area and is outside of the

Urban Footprint. A range of industrial and freight-based land uses are present in the locality given the convenient access to the Warrego Highway which is a key arterial route and freight passage.



Figure 11-1 Site location

11.3 Key findings

An extensive desktop analysis was undertaken to assess the environmental and planning constraints over the site. Based on this assessment, the following key findings were identified:

- The project area contains two patches of least concern Category B vegetation (Remnant Vegetation) and the rest of the site is Category X vegetation
- The project area is within a flora survey trigger area
- The site does not contain any mapped koala habitat, however it is in Koala district A
- The project area does not contain any essential habitat
- The project area is traversed by waterways mapped as low risk (green) for waterway barrier works by the Department of Agriculture and Fisheries.

- No sites of Indigenous or non-Indigenous heritage are recorded for the development site.

These environmental and planning restraints are displayed as Figure 11-2 , Figure 11-3, Figure 11-4 and Figure 11-5

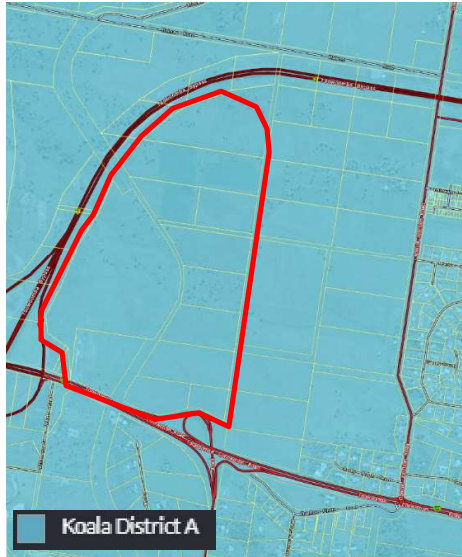


Figure 11-5 Koala district



Figure 11-3 Flora trigger area

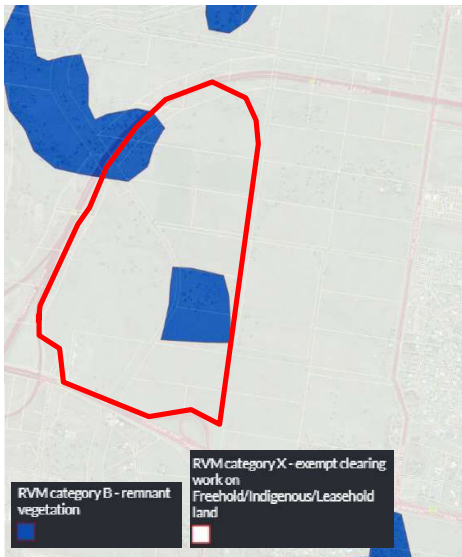


Figure 11-2 Regulated vegetation



Figure 11-4 Waterways

11.4 Recommendations

The environmental constraints affecting the proposed sports precinct include:

- Land uses - The proposed sports precinct is not considered to directly impact upon adjacent land uses, however traffic associated with the project including transport of materials, personnel and waste should be managed accordingly during the construction phase to minimise access impacts to adjacent areas.
- Erosion – Erosion, drainage and sediment control measures are required to be implemented throughout the construction and operation phase in accordance with the International Erosion and Sediment Control Association Guidelines 2008 to limit impacts on the receiving environment.
- Vegetation – the project area is predominantly cleared although some clearing of Category B remnant vegetation will be required. It is recommended that a pre-work assessment is undertaken to identify any species habitat or breeding places that may be impacted by vegetation clearing.
- Cultural heritage sites – There are no identified cultural heritage sites within the project area, but there are identified cultural heritage sites in proximity to the project area.
- Dust, Noise and Lighting - The project area is located approximately 650 metres away from residential properties which will potentially be impacted by dust, noise and lighting during construction and operations.

The following recommendations are proposed for the project:

- An ecological survey is required to be undertaken to confirm the presence of woody vegetation and regional ecosystem in the rural zoned areas, verify the Regional Ecosystems and confirm no Threatened Ecological Communities (TEC) present. The ecological survey is recommended to assess the presence of habitat and breeding places for Endangered, Vulnerable or Near Threatened (EVNT) or species least concern fauna and determine the requirements for Species Management Programmes.
- A flora survey by a suitably qualified person is required in accordance with the Flora Survey guidelines – protected plants in the mapped high-risk flora survey trigger area.
- A pre-clearance survey will be undertaken to record weed and pest species. Weed species will be dealt with in accordance with requirements under the Biosecurity Act.
- A pre-clearance survey will be undertaken to record weed and pest species. Weed species will be dealt with in accordance with requirements under the Biosecurity Act 2014
- It is recommended that consultation with the Western Wakka Wakka People is undertaken to determine if the site has any local significance and to determine any interest the party has in the site
- Confirm exemptions from Operational Works for Vegetation Clearing with the Department of Natural Resources, Mines and Energy (DNRME) and potential use of the accepted development code for industry
- A noise assessment is to be undertaken for operation to determine mitigation and management required for sensitive receptors.⁷⁷
- Impacts from lighting on residents is to be considered during the design. It is recommended that lighting be designed in accordance with the AS4282 to minimise potential lighting spill and obtrusion onto nearby sensitive receptors. This can be undertaken during the design phase. Mitigation such as directional shielding is to be considered where applicable

⁷⁷ Sensitive receptors are defined as nearby residential areas/communities/hospitals etc. A noise assessment will pick these up and necessary mitigation measures can be put in place to reduce any potential impacts

- Any construction over waterways classified as low risk (green) waterways for waterway barrier works will be required to comply with the requirements for accepted development. Development approval for waterway barrier works will be triggered if the accepted development requirement for waterway barrier works cannot be met.
- The watercourses are yet to be mapped under the *Water Act 2000* and their classification should be checked with the department
- Onsite management of waste should include clear separation of construction waste. Waste should be regularly removed offsite from an authorised local waste collector.

The following approvals/permits or exemptions will potentially apply to the project:

- A Development Application for a Material Change of Use for a major sport, recreation and entertainment facility will be required to be lodged to TRC
- Operational works for waterway barrier works (assess works within the mapped watercourses and determine if works constitute waterway barrier works)
- Riverine Protection Permit exemptions
- Protected plants clearing permit or exemption
- Koala habitat sequential clearing requirements
- Water licence for the use of groundwater and surface water for irrigation purposes. Irrigation options have been explored further in Appendix M.

12. Public interest assessment

12.1 Purpose

The purpose of this chapter is to assess whether undertaking the Toowoomba Region Sports Precinct is in the public interest and whether, on balance, it provides equitable outcomes for stakeholders.

This chapter identifies the potential impacts the project may have on relevant stakeholders, and outlines:

- Public engagement undertaken to date to identify and address public interest matters
- Potential impacts on project stakeholders and actions required to address them
- Accountability and transparency provisions
- Public access and equity considerations
- Safety and security considerations
- Potential privacy issues
- Potential consumer rights impacts
- Planned future stakeholder engagement

The public interest assessment for this project is based on the outcomes of previous community and stakeholder engagement, as well as an assessment of the likely public interests impacts that may arise during implementation.

12.2 Impact on stakeholders

The key stakeholders with respect to project are listed in section 4.1

The project is expected to have a range of impacts on stakeholders. While the project will be delivered in a largely rural environment, it is expected to have some impacts on roads, public utilities, existing and future planned developments, public and private land, including:

- Transport – traffic changes/impacts and changed use of area (including potential for localised congestion and parking impacts during major events). Traffic impacts have been explored further in Appendix N.
- Land use changes
- Visual amenity
- Economic benefits and impacts
- Construction impacts, including:
 - Air quality and dust
 - Noise and vibration.
- Property acquisitions
- Project footprint and potential positive impacts on property prices based on the proximity to the site (positive)

- Ongoing amenity impacts to neighbouring property owners, including noise concerns
- Uncertainty over project construction timing and extended periods of impact (due to funding status).

12.3 Engagement approach to date

The overall goal of stakeholder engagement is to identify stakeholder concerns regarding the project, resolve the known issues, and gain an understanding and acceptance of the project.

Community engagement on the 2015 Master Plan was undertaken by Strategic Leisure Group, on behalf of Council. Public comment was sought on the draft Master Plan from Monday 13 October to Friday 14 November 2014. Community sentiment around the project was generally positive, with many respondents acknowledging the need for such infrastructure within Toowoomba.

In response to easement concerns, investigations into an alternative site configuration were conducted in 2018, with an adjustment to the site boundaries and location ultimately adopted.

Engagement with the community and key stakeholders also played an important role in the development of Toowoomba's SARHL plan, which allowed the community to provide feedback and raise needs and concerns throughout the engagement period. Almost 1,000 responses were received on the community survey, indicating the high level of interest in sport and recreation in Toowoomba.

During earlier investigations, four properties were purchased by Council through direct negotiation with owners. The staging of the precinct development has been largely aligned to focus initially on Council owned land parcels.

Toowoomba Regional Council will undertake further community engagement as part of the detailed design phase.

Table 34 *Engagement undertaken to date*

Stakeholder groups	Engagement methods	Engagement summary
Council stakeholders (including senior management, sport and recreation, planning, community engagement, asset management teams)	Meetings held throughout project planning	Various meetings held throughout SARHL development, and development of this business case
Other Government agencies	Consultation through meetings, workshops and other direct contact	Council has met with TMR to discuss site access and egress arrangements and potential impacts on traffic management Interagency interviews occurred as part of consultation for the SARHL
Toowoomba Clay Target Club and Queensland Police	Direct contact	Consultations have been undertaken regarding potential relocation of the shooting and

Stakeholder groups	Engagement methods	Engagement summary
		<p>archery facilities to an alternate site within the precinct.</p> <p>Small parcel of freehold land to the north that is owned by a consortium of clay shooting club members.</p>
Sports clubs	Direct contact	<p>Consultation through the SARHL around future facility needs.</p> <p>No sports clubs engaged specific to this site yet, though consultations with potential peak sporting bodies for AFL, football, cricket, NRL, rugby union to take place as part market sounding.</p> <p>Licensed club operators also consulted.</p>
Affected landholders	Direct contact	<p>Council has begun consultations with affected landholders, where future land acquisition is required.</p> <p>Planning scheme amendment is currently underway, which will include further public consultation.</p>

The environmental assessment notes that the proposed site is largely disturbed and cleared agricultural land and that the presence of culturally significant artefacts is unlikely. Nonetheless, it is recommended that further engagement be undertaken with local Traditional Owners early in project planning.

In addition, the environmental assessment identified that the site may contain vulnerable or threatened species and that a survey should be undertaken prior to any ground works.

12.4 Recommendations for future engagement

The engagement undertaken as part of the 2015 Master Plan indicated stakeholders and residents have high levels of interest in the project. As such, it will be important to continue to engage with stakeholders as the project progresses to consolidate existing support and gain a social licence to operate.

A more comprehensive stakeholder engagement program will be implemented during the project delivery phases to inform stakeholders and the community on the progress of the project. The goal will be to communicate the roll out of the various stages and to provide the opportunity for the community to provide feedback. The engagement program will also seek to gain support from key stakeholders and mitigate potential stakeholder issues and risks for the project delivery phases. This consultation will occur following the business

case phase, once funding is approved and announced, and its purpose will be to update those stakeholders on relevant outcomes from the business case phase, including the project extents and design.

For this next phase, a range of broader community engagement tools will be utilised, including:

- Media releases
- Project fact sheets
- Establishment of a project information page and feedback forum on Council's website.

The recommended guiding principles aim to manage the expectations of key stakeholders and the local community, as the project progresses:

- The guiding principle of the engagement is to ensure directly impacted stakeholders are advised of project progress prior to wider public release with the intention to keep them informed and positively engaged in the process
- Keep impacted residents and property owners (those whose land will be acquired and those located in close proximity to the development) updated to ensure they are aware of the project progress and construction timeframes
- Reinforce benefits of the investment by ensuring all community-facing materials include key messages about positive community outcomes as a result of the project
- Keep the broader community engaged by regularly updating the project page and undertaking letterbox drops to ensure they are aware of the progress and construction timeframes
- Provide local councillors and community groups with ongoing updates and information as the project progresses through monthly community meetings
- Continue to use a targeted approach to communication with relevant and appropriate communication channels for each stakeholder group
- Brief the media, as local news is an important source of information for the community.

Planned engagement activities during the project delivery phases may include:

- Ongoing liaison with key stakeholders and the local community to communicate project progress
- Confirmation of land resumption requirements based on the finalised design and land requirements, and liaison with affected property owners (via written correspondence and one-on-one meetings)
- Ongoing briefings with elected representatives
- Release of media statements at key project milestones and prior to the distribution of newsletters
- Distribution of project newsletters to households/businesses within a one-kilometre radius of the project site
- Placement of project advertisements in local media at key project milestones
- Update of the project website at key project milestones and when the project newsletter is distributed.

Table 35 provides a summary of key stakeholder impacts and recommendations for engagement during future project stages.

Table 35 Recommended future engagement approach

Stakeholder group	Stakeholder impacts	Recommended engagement approach
Toowoomba residents	<p>Potential impacts to community amenity such as noise, vibration, visual changes, dust, and increased activity during operation.</p> <p>Potential traffic impacts and changes to surrounding traffic network.</p>	<p>Establishment of a Community Reference Group for Council to directly engage with the community.</p> <p>Future direct engagement through meetings and briefings to negotiate better outcomes for the community.</p> <p>Consistent and regular scheduled engagement to keep community updated on project progress.</p>
Property owners who may be impacted by acquisition	<p>Partial or full loss of land resulting in displacement, change of use, amenity impacts, or loss of land value.</p>	<p>Early and ongoing communication with affected property owners to negotiate acquisition and achieve a mutually acceptable outcome in accordance with relevant protocols and legislation.</p>
Landowners directly adjacent to the development site	<p>Potential impacts to community amenity such as noise, vibration, visual changes, dust, and increased activity during operation.</p>	<p>Direct engagement with landowners via a meeting with Council project team.</p> <p>Engagement to continue through future project stages.</p>
Key local stakeholders (e.g. local/state elected representatives)	<p>Potential traffic impacts during construction and operation (especially on event days).</p> <p>Increased activity in surrounding areas in construction and operation.</p>	<p>Stakeholder Advisory Group to be established.</p> <p>Future engagement to involve regular meetings and updates to mitigate potential impacts.</p>
Traditional owners	<p>Potential impacts on cultural heritage</p>	<p>Cultural impact assessment through specialist assessor</p>
Toowoomba Clay Target Club and Toowoomba Company of Archers	<p>Relocation of facilities to an alternative location</p>	<p>Direct engagement via a meeting with Council project team.</p> <p>Future engagement to involve regular meetings and updates to mitigate potential impacts.</p>

Stakeholder group	Stakeholder impacts	Recommended engagement approach
State Government Departments	<p>Interested in any potential environmental impacts (e.g. impacts on ground water or vulnerable/threatened species)</p> <p>Changes to access arrangements or impacts on the state road network.</p> <p>Availability of sport and recreation facilities to meet population health and participation objectives</p>	Future engagement to involve regular meetings and updates to mitigate potential impacts.

12.5 Public access and equity

Council has a responsibility to identify the nature and extent of public access needed throughout the project stages, and to determine how this will be achieved. Legal and regulatory requirements, third party access and mechanisms to address potential access deficiencies must all be considered.

The 2011 Australian Government Access and Equity Panel states:

Access means that Australian Government services should be available to all Australians who are entitled to receive them. Equity means that the Australian Government should respond to and cater for the diversity of clients' needs to achieve equitable outcomes. Equity recognises that cultural diversity principles should be incorporated into the design and implementation of program and service delivery.⁷⁸

The design for the project must comply with specific statutory requirements and government policy standards, including those detailed in the *Disability Discrimination Act 1992* (DDA) and relevant building codes. DDA access requirements have been reflected in the concept design, with DDA compliant access to all facilities and public areas.

To be in the public interest, it is important that there is equity between the recipients of the benefits and the bearers of the costs associated with the project.

The project will benefit the wider Toowoomba community and economy and is expected to have some impacts on local communities. These impacts are highest around:

- Amenity during the construction period (increased noise, dust, movement of vehicles, vibration)
- Amenity during operations (potential noise impacts, parking and traffic impacts)
- Access during construction
- Acquisition of land
- Potential localised traffic and parking congestion during events.

⁷⁸ Australian Human Rights Commission. 2012. Access and Equity: Inquiry into the responsiveness of Australian Government services to Australia's culturally and linguistically diverse population

The project will also deliver a variety of long-term positive impacts for many of the local communities who are affected. These include:

- An increase in local amenity (due to increased green space, recreation facilities and public spaces)
- Improved access to local infrastructure
- Increased exposure to sporting events
- Increased accessibility to employment opportunities (especially during construction) and increased local economic benefits
- Potential to enhance the existing pedestrian and cycle network (improving connectivity, convenience and encouraging non-car modes of transport).

There may still be individuals who, over time, experience more cumulative negative impacts than positive because of operational and/or construction impacts. Mitigations in design and processes that are developed as part of the procurement process and project delivery will ensure that any negative impacts are reasonable and justifiable.

While the project will generally result in improved public access to infrastructure, mitigation and management strategies will be required to address aspects of the project that may temporarily or permanently change existing public access.

12.6 Consumer rights

The project is not anticipated to have any potential negative impacts for consumers in the broader community, or for those whom Council/Government has a higher duty of care.

Consumers are expected to be positively impacted by increased economic benefits from project delivery. Users of the infrastructure are also expected to enjoy these benefits.

12.7 Safety and security

The project will be developed to address applicable Commonwealth and State legislation and regulatory requirements in relation to security, health and safety. The regulatory and legislative frameworks that inform the project include:

- *Work Health and Safety Act 2011*
- *Disability Discrimination Act 1992*
- *Building Code of Australia*
- *Queensland Government Infrastructure Protection and Resilience Framework (2005)*
- *Crime Prevention through Environmental Design: Guidelines for Queensland (2007).*
- *Electrical Safety Act 2002*

The project has considered safety in design issues, including emergency access / egress to the site and incorporation of Crime Prevention through Environmental Design: Guidelines for Queensland (2007) (CPTED) principles into key design elements, for example:

- Location of children's play areas in areas where there are opportunities for both active and passive surveillance

- Use of lighting throughout the precinct
- Provision of separated walking and cycling access in order to minimise potential conflict with vehicles wherever possible, and allowing for sight lines at crossings within the site

The detailed design of the project will further consider safety in design principles, which will flow through to construction and operational phases.

12.8 Privacy

The project will need to comply with the legislation relating to information privacy and must comply with the information privacy principles in the *Australian Government Privacy Act 1988*. Queensland's *Privacy Information Privacy Act 2009* and the *Right to Information Act 2009* also provide safeguards for the handling of personal information in the public sector environment. Any potential impacts and interactions with stakeholders and interest groups must be managed under these privacy principles.

The *Queensland Government's Information Standard 18: Information Security*, sets out the principles for addressing information security risks, including classification and control of material, personal security and physical and environmental security.

All participants in the business case development process have acknowledged requirements to maintain the confidentiality of designated confidential information. These obligations continue after cessation of involvement – until participants are advised otherwise or until the information becomes public (other than through a breach of the obligations).

Any information supplied by the community, industry and stakeholders as part of the business case development process will be used solely for the purpose of developing the project in accordance with the Queensland Government's privacy guidelines. Information will not be disclosed to any third parties without the consent of the individual, unless required by law. Submissions and information received from the public during future consultation processes will be treated in accordance with the *Information Privacy Act 2009 (Qld)*.

The project is not expected to adversely impact the privacy of local landowners. Consultation during future stages of design will assist in the mitigation of any concerns raised.

12.9 Summary

- Public interest considerations for the Toowoomba Sports Precinct have been investigated to inform the reference project and the development of the detailed business case.
- There are no public interest issues that would prevent the Toowoomba Sports Precinct from proceeding.
- There are some potential impacts on property, including the need for acquisitions. Initial consultations with affected landowners have commenced.
- Further public consultation will be required to confirm specific requirements affected landowners and residents, and to monitor any potential public interest impacts that arise during the implementation phase.

13. Legal and regulatory considerations

This chapter identifies key legal, regulatory and policy issues and risks, and their potential impact on the project, including:

- Legislative issues pertaining to acquisitions, approvals, environmental legislation, industrial relations, native title and cultural heritage
- Approvals require to be considered and completed
- Other legal matters relating to procurement and delivery.

This chapter is supported by a Town Planning Report, provided as Appendix O.

13.1 Legislative issues

13.1.1 Acquisitions

There are a number of properties within the site boundary that will require acquisition to allow the project to process. The figure below outlines the properties that will be impacted by the project. The properties in green are already owned by Council, however the rest are currently privately owned.

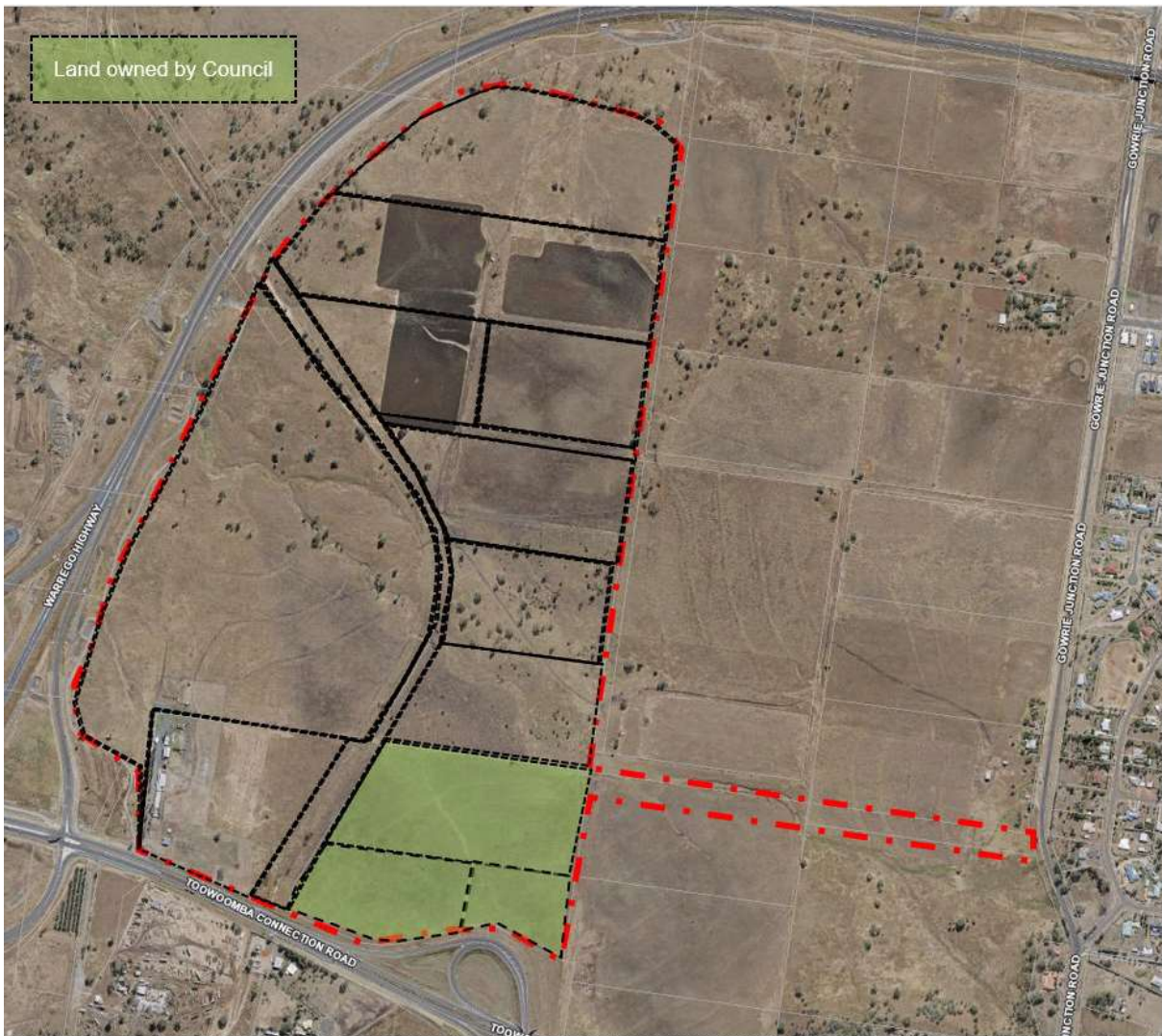


Figure 13-1 Land ownership of project site


Details of individual land parcels, including any requirements to seek changes to current zoning, are included in Appendix P.

13.1.2 Cultural heritage

The *Aboriginal Cultural Heritage Act 2003* prescribes a cultural heritage duty of care that will require Council (and any other parties involved in the development) to take all reasonable and practicable measures to ensure development activities do not harm Aboriginal cultural heritage.

Failure to comply with the cultural heritage duty of care is an offence. It is also an offence under the Act to unlawfully harm, excavate, relocate, take away or possess Aboriginal cultural heritage.

Given the rural/agricultural nature of the project area it is considered that the land has been subject to significant ground disturbance.



Given the number of site points for the area in close proximity to the site it is recommended that consultation with the Western Wakka Wakka People is undertaken to determine if the site has any local significance and determine any interest the party has in the site. Any Aboriginal Cultural Heritage found, is protected under the terms of the Aboriginal Cultural Heritage Act, even if the Department of Aboriginal and Torres Strait Islander Partnerships has no records relating to it.

Consideration of cultural heritage and a process for dealing with unexpected finds during construction will be required as part of development of construction environmental management plans in subsequent project phases. Potential engagement to include a Cultural Impact Assessment through specialist consultants.

13.1.3 Industrial relations and work health and safety

Council will likely contract a construction company for some portion of the construction (likely major buildings etc.). This is likely to be a privately-operated company (or companies) falling under the Australian Government employment regime. Depending on the contractor, there may be State government work health and safety-related legislation with which to comply.

Engagement as the Principal Contractor confers responsibility to that Contractor to safely construct the project, in accordance with good practice and in compliance with work health and safety legislation. The Contractor will ordinarily engage relevant personnel and bear the ongoing employment and industrial risks, including delay, during this phase.

Council will, however, continue to hold work health and safety obligations, which cannot be delegated to another party. This includes an obligation to consult, cooperate and coordinate with other parties who owe health and safety duties in relation to these matters. To satisfy these obligations, Council will need to, at a minimum:

- Apply a rigorous procurement process and exercise due diligence in the appointment of suitably experienced and competent Contractor/s
- Ensure any contractual documents impose clear work health and safety obligations on the Contractor/s, and undertake audits and reviews of the Contractor's safety performance and compliance
- Include contractual clauses to ensure compliance with any applicable federal or state Building Codes

13.2 Regulatory issues

No regulatory issues were identified throughout the business case process.

13.3 Approval requirements

13.3.1 Commonwealth approvals

Environment Protection and Biodiversity Conservation (EPBC) Act

An EPBC Act referral (and potentially approval) is required when a project will, or is likely to, have significant impact upon Matter of National Environmental Significance (MNES). The Protected Matters Search Tool (PMST) undertaken indicates the potential presence of the four threatened environmental communities (TECs) within the vicinity of the proposed development site.

The regional ecosystem (RE) mapped on the site is RE 11.8.5. This RE does not form part of any of the TECs predicted to occur within 3 km of the site. Given that the site is sparsely vegetated and does not have any of the RE's associated with the TECs it is considered highly unlikely that TECs will be impacted by the project.

Additionally, there were MNES fauna species predicted to occur. Given the site is degraded and mostly cleared with sparse vegetation, it is unlikely that habitat values for these species persist and that the project would result in a significant impact on MNES.

The development is not likely to result in significant impacts on MNES and is unlikely to require an EPBC Act referral.

Native Title Act 1993

The *Native Title Act 1993* (Cth) (NT Act) recognises the rights and interests over land and water possessed by Indigenous people (Aboriginal and Torres Strait Islander people) in Australia under their traditional laws and customs.

Due to the Freehold nature of the land tenure, it is taken that Native Title rights would have been extinguished (section 237A, NT Act) as a result of certain past acts of government (generally prior to 1 January 1994 when the Native Title Act came into force) and no further action is required.

13.3.2 Local Government approvals

Material Change of Use

The proposed activities for the project are classified by the Toowoomba Regional Planning Scheme v23 (Planning Scheme) administrative definitions outlined in Table 36.

The current use over the site represents predominantly vacant land and therefore a Material Change of Use application will be required to be lodged to Toowoomba Regional Council to facilitate the proposed uses.

The site is located outside the Urban Footprint in the Regional Landscape and Rural Production Area of the South East Queensland Regional Plan, therefore, any development will be subject to Impact Assessment in accordance with the Planning Regulation 2017 (Schedule 10, Part 16, Division 2, Subdivision 2, Table 1, Column 2). The proposed activities constitute a Material Change of Use for a sport and recreation activity, exceeding 5000 m² within the Regional Landscape and Rural Production Area of the South East Queensland Regional Plan, therefore requiring referral to the State Assessment Referral Agency (SARA) under the Planning Regulation 2017 (Schedule 10, Part 16, Division 2, Subdivision 3, Table 1).

In accordance with the Planning Scheme Tables of Assessment for Rural and Sport and Recreation zoned land, a Material Change of Use for a major sport, recreation and entertainment facility would trigger Impact Assessment. This level of assessment is summarised in Table 36. It is recommended that once the final uses over the project area are identified, these be clarified to ensure the correct level of assessment for each aspect of the project is applied for.

Table 36 Aspects of development

Aspect of development	Toowoomba Planning Scheme v23 Development Scheme Use Definition	Level of assessment
Premier oval	Major sport, recreation and entertainment facility Major sport, recreation and entertainment facility means the use of premises for large-scale events including, for example major sporting, recreation conference or entertainment events, for example.	Rural Zone: Impact Assessable
Premier rectangular field		Sport and Recreation Zone: Impact Assessable
Premier field amenities		
Outdoor fields		
Sports clubhouses		
Outdoor recreation areas		
Indoor sports infrastructure		

13.3.3 Other approvals

An approvals checklist is provided as part of the environmental report in Appendix L. This checklist should be reviewed during each design stage to check for additional approval triggers and legislation changes.

All persons (including TRC and all members within the project and construction teams) have a 'General Environmental Duty' under section 319 of the EP Act. The General Environmental Duty makes it an offence under the EP Act to carry out any activity that causes, or is likely to cause, environmental harm, unless all reasonable and practical measures have been taken to prevent or minimise the potential harm.

To minimise the environmental harm, it is necessary to assess what environmental conditions exist onsite and to identify the potential environmental impacts of the proposed development. In addition to the EP Act, all development must comply with the relevant provisions of Commonwealth and State Legislation including, but not limited to:

- *Aboriginal Cultural Heritage Act 2003*
- *Biosecurity Act 201*
- *Building Act 1975*
- *Coastal Protection and Management Act 1995 (CPM Act)*
- *Economic Development Act 2012*
- *Environmental Protection Act 1994 (EP Act)*
- *Environment Protection and Biodiversity Conservation Act 1999 (EPBC Act)*
- *Fisheries Act 1994*
- *Native Title Act 1993*
- *Nature Conservation Act 1992 (NC Act)*
- *Planning Act 2016 (Planning Act)*
- *Queensland Heritage Act 1992*

- *Soil Conservation Act 1986*
- *Transport Infrastructure Act 1994*
- *Vegetation Management Act 1999 (VM Act)*
- *Water Act 2000*
- *Work Health and Safety Act 2011*

Development requirements are also set out through a number of statutory instruments, including State Planning Policies, State Government Policies, and Toowoomba Regional Council Planning Scheme.

13.4 Other legal matters

13.4.1 Site proximity to Wellcamp airport

The planning scheme includes overlay maps that identify land characterised by particular features or subject to physical constraints that are likely to influence the use and development potential of affected areas. Overlay maps also identify those lands subject to assessment against specific overlay codes.

In this instance, the subject site is subject to the following overlays of the Toowoomba Regional Planning Scheme 2012:

- Airport environs
- Environmental significance
- Agricultural

With reference to the Airport environs overlay the site is within the Lighting Area Buffer (6km), Lighting Area Buffer 6km, 8km Wildlife Hazard Buffer Zone and Obstacle Limitation Surface contours. The Toowoomba Regional Planning Scheme 2012 addresses airport and aeronautical considerations under the Airport Environs Overlay Code. The site is also subject to the Ecological Significance Overlay and the Agricultural Land Overlay. Neither overlay will necessarily preclude the proposed use subject to the demonstration of planning need, and suitable justification against the provisions of the Strategic Framework of the planning scheme.⁷⁹

13.4.2 Procurement and delivery

The Delivery Model Assessment (Chapter 18) identifies and assesses the potential project delivery options. The options under consideration are well known in the market and there are no particular legal or legislative impediments to delivery of the project on that basis.

13.4.3 Government contributions

Funding contributions from different levels of government raise different legal and legislative issues.

If the Queensland Government or the Australian Government were to provide a funding contribution, it is likely that Council would be required to enter into an agreement setting out the terms upon which funding would be provided. These would likely include matters such as compliance with the 2016 Building Code and the Australian Government Building and Construction WHS Accreditation Scheme.

⁷⁹ Source: Precinct Urban Planning. 2020. Toowoomba Regional Sports Precinct Preliminary Town Planning Review

14. Economic analysis

The following section summarises the results of the economic assessment of the project. This chapter is supported by a detailed Economic Analysis Report, attached as Appendix Q. For further information on the methodology, approach, assumptions and sources outlined in this section, please refer to the detailed Economic Analysis Report in Appendix Q.

14.1 Methodology and approach

The economic appraisal of the project has been undertaken using cost-benefit analysis (CBA). Where economic impacts were not able to be quantified or were able to be quantified but not monetised in a robust way, the economic appraisal utilises a qualitative comparison to highlight the differences between the options.

The core economic appraisal compares and evaluates the direct impacts of the project options, however, does not extend to cover the wider indirect economic impacts that may arise from the project.

14.1.1 Economic appraisal parameters

There are several inputs and assumptions that are key components to the CBA methodology. These are outlined in the table below.

Table 37 *Economic appraisal parameters*

Parameter	Assumption	Basis
Discount rate	7% p.a. real discount rate. (sensitivities at 4% and 10%)	Aligned to the central discount rates for cost benefit analysis as prescribed by the State and Federal Governments
Base date for NPV	1 July 2019	This aligns with the project appraisal decision timeframe.
Price Year	FY20 The median of the RBA target range for inflation/deflate (2.5%) is used to convert values to FY20 where required.	Assessment to be in real FY20 dollars for the assessment. RBA Target range for inflation of 2%-3%.
Evaluation Period	A total 34 years assessment period for construction and operation (with a 25-year operational period once all stages have been completed, accounting for earlier stages)	Consistent with Treasury economic appraisal guidelines, which prescribe an evaluation period of 20-30 years for new capital expenditure.

Community of Interest	Toowoomba and surrounding regions	Location of the project option, and its future role as a premier regional sport precinct serving local and regional communities
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It is important to note that the economic assumptions and parameters differ from those used in the financial assessment, as the outcomes of the assessment are significantly different. Assumptions which differ between the economic and financial assessments in key areas include:

- Discount rates used
- Evaluation period
- Price year for values

14.2 Social, environmental and economic impacts

The costs and benefits associated with the project can be divided into social, environmental and economic impacts. They can further be broken down into the following categories, depending on the ease with which they can be quantified in market based monetary terms:

- **Quantifiable** – those impacts which can be readily identified and valued in monetary terms.
- **Partially quantifiable** – those impacts which can be readily identified and valued in non-monetary terms (e.g. quantifiable in quantities).
- **Non-quantifiable** – those impacts which can be identified but not precisely quantified in monetary terms.

The identified costs and benefits of the project are outlined in the table below, along with the category of impact and to what extent they are quantifiable. These impacts are then explored further, and where possible quantified, in the following sub-sections.

Table 38 Identified project impacts

Impact	Description	Bearer	Cost Category	Quantifiable
Cost				
Capital expenditure	The construction costs associated with the construction of the project	Toowoomba Regional Council	Economic	Yes
Lifecycle costs	The ongoing capital replacement, maintenance and operational costs associated with the project.	Toowoomba Regional Council	Economic	Yes
Deferred wider capital works	The value of deferred capital works on other fields within the region as a result of the project	Toowoomba Regional Council	Economic	Yes
Environmental impacts	Any negative environmental impacts resulting from the project.	Toowoomba Regional Council residents	Environmental	No

Impact	Description	Bearer	Cost Category	Quantifiable
Benefit				
Productivity benefits	Increased productivity resulting from participation in physical activity.	Toowoomba Regional Council residents	Economic	Yes
Human capital uplift	Physical and mental health benefits associated with participation in physical activity.	Toowoomba Regional Council residents	Economic	Yes
Personal health benefits	Increased health benefits from an increase in physical activity as a result of new sporting facilities.	Toowoomba Regional Council residents	Economic	Yes
Health system cost savings	Savings in health system costs due to increased participation in physical activity.	Toowoomba Regional Council residents	Economic	Yes
Criminal and social justice benefit	Reduction in costs associated with criminal and social justice as a result of increased participation in physical activity.	Toowoomba Regional Council residents	Economic	Yes
Leisure/ consumer surplus	The satisfaction derived from participation in and watching of physical activity.	Toowoomba Regional Council residents	Social	Yes
Green space benefit	Value to the community of green space provided for/associated with physical activity.	Toowoomba Regional Council residents	Social	Yes
Wider economic benefits	Value generated for local businesses as a result of increased knowledge share and innovation.	Toowoomba Region businesses and residents	Economic	No
Catalytic effect of the project	Market strength gained as a result of the construction of the project.	Toowoomba Region businesses and residents	Economic	No
Amenity uplift / public realm benefits	Increased amenity of the local area due to design elements of the project.	Toowoomba Regional Council residents	Social	No

Impact	Description	Bearer	Cost Category	Quantifiable
Increased viability of Wellcamp airport	Improved economic outcomes for Wellcamp airport due to proximity to the project.	Wellcamp Airport	Economic	No
Terminal value	The terminal value of the net benefit at the end of the evaluation period.	Toowoomba regional council	Economic	Yes

14.3 Results

This section of the report outlines and discusses the results of the CBA and complementary analyses to assist decision makers to better understand the economic appraisal of the project. The results of the CBA for the project is outlined in the table below.

For further detail on these results, please refer to the detailed Economic Analysis Report in Appendix Q

Table 39 Cost benefit analysis results

NPV (7%, \$FY19) \$m	Project
Costs	
Construction cost	\$126.39
Lifecycle costs	\$18.25
Deferred capital works	-\$13.50
Residual asset value	-\$6.56
Total costs	\$124.58
Benefits	
Productivity benefit	\$35.44
Human capital uplift	\$11.65
Personal health benefits	\$13.44
Health system cost savings	\$1.72
Criminal and social justice benefit	\$3.65
Leisure/ consumer surplus	\$62.87
Green space benefits	\$0.71
Large event benefits	\$0.33
Total benefits	\$129.82
Net benefit	\$5.24
<u>Benefit cost ratio</u>	<u>1.04</u>

Based on the quantified benefits, the project achieved a benefit cost ratio (BCR) in excess of 1 at the central discount rate of 7% (meaning that benefits exceeded the value of costs that could be monetised).

Arguably a 4% discount rate is a more appropriate benchmark to assess investment merit, given this project is essentially an investment in a critical piece of social infrastructure. Social infrastructure does not have the same level of economic return as other pieces of infrastructure, such as roads, rail etc. The project is not designed to improve efficiency or productivity, but rather improve liveability and increase social wellbeing.

When applying a 4% discount rate, the net present value of the project increases to \$66.6 million, and a benefit cost ratio of 1.44.

Moreover, there are several benefits of this project which were unable to be quantified. These include:

- Wider economic benefits
- Catalytic effect of the project
- Amenity uplift / public realm benefits
- Increased viability of Wellcamp airport.

These additional qualitative benefits should be considered in conjunction with the BCR value. Further detail is provided in the supporting report (Appendix Q).

Table 40 *Cost benefit analysis results at low and high discount rates*

Discount rate	Net Present Value (\$M)	BCR
4%	\$66.59	1.44
7%	\$5.24	1.04
10%	-\$20.07	0.80

14.4 Sensitivity testing

Sensitivity analysis has been conducted on five key assumption categories for this analysis, based on the sensitivities (and values) recommended to be assessed under the Queensland Treasury Project Assessment Framework cost-benefit analysis guidelines, and confirmed in a workshop with Council. These are the:

- Discount rate
- Capital expenditure
- Lifecycle cost
- User demand
- Value of benefits

Sensitivity testing identified that changes to capital expenditure (either an increase or decrease of 20%) have a meaningful impact to the BCR, whereas changes to the whole of life expenditure would have marginal impact. In terms of demand, increase or decrease of 10%-20%), there is still sufficient demand for the project to be economically viable, while increasing demand significantly improves the overall BCR.

The full results of the sensitivity analysis can be found in the Economic Analysis Report, attached as Appendix Q.

15. Financial and commercial analysis

The following section summarises the financial and commercial analysis for the project. This chapter is supported by a detailed Financial Analysis Report, attached as Appendix R. For information on the methodology, approach, sources and assumptions outlined in this section, please refer to the detailed Financial Analysis Report in Appendix QR.

15.1 Approach

Detailed cost analysis of the project was completed for this Detailed Business Case in accordance with Building Queensland *Cost Benefit Analysis – Supplementary Guidance* and Queensland Treasury's *Project Assessment Framework*. This cost analysis is the basis for the financial and commercial assessment, along with forecast revenue.

The financial and commercial assessment for the project has been prepared in accordance with Queensland and National Guidelines, including:

- Queensland Government *Project Assessment Framework*
- Building Queensland *Detailed Business Case Guideline*
- National *Public Private Partnership (PPP) Guidelines*

Based on these frameworks, a financial model was developed to calculate the estimated net present cashflows (NPC) based on the following:

- Capital construction cashflow having regard to the scope of works to be undertaken and proposed project delivery program
- Operational cashflow (based on the forecast revenue and including lifecycle costs) over the project term (assumed to be 30 years following construction completion of stage 7)
- Operational revenue cashflow based on field utilisation.

The NPC's from this chapter are then used to inform the affordability analysis contained in Chapter 19.

The results for the financial assessment are reported in three ways, as follows:

- Real cashflow/values – values which are presented in 2020 dollars (today's dollars)
- Nominal cashflow/values – values which have been inflated based off projected CPI increases (future dollars)
- Net present costs/values – the discounted nominal cashflow

15.2 Methodology and assumptions

The following assumptions have been used for the purposes of financial modelling.

Table 41 Analysis assumptions

Input	Assumption	Reference
<i>Timing inputs</i>		
Construction period	FY22 – FY30	Based on the project staging plan completed for this project.
Operations phase timing	FY31 – FY60	Based on a 30-year operating period, upon completion of all project stages.
Discounting base year	1 Jul 2020	
<i>Financial inputs</i>		
Capital cost escalation	2.5% pa	As per RBA inflation targets and long-term trend CPI.
Lifecycle cost escalation	2.5% pa	As per RBA inflation targets and long-term trend CPI.
Revenue escalation	2.5% pa	As per RBA inflation targets and long-term trend CPI.
Nominal discount rate	2.75%	15-year Australian Government coupon bond rate, as at 22 October 2020.
<i>Cost, risk and revenue inputs</i>		
Capital costs	As per cost report	Construction cost estimates have been provided by Turner and Townsend based on the concept designs developed by Green Edge.
Lifecycle costs	As per cost report	Operating cost estimates have been provided by Turner and Townsend.
Operating revenue	Revenue assumptions are outlined in the section below	Based on rates provided by Council to inform the financial assessment.

Summary of revenue approach

Total revenue for the proposed project is expected to be generated through the lease of playing fields to sporting organisations, or for other groups for one-off events within the precinct.

Field hire fees were provided by Toowoomba Regional Council for field types, based on other field hire rates throughout the Council region. For the purpose of this assessment the following rates were used by field type:

- Rectangle fields - \$2,500 per field per season
- Ovals - \$2,500 per field per season
- Premier oval - \$1,300 per day
- Premier field - \$1,300 per day
- Shooting precinct - \$12,500 per year
- Archery precinct - \$4,100 per year
- Baseball/ softball diamond - \$2,500 per field per season

15.3 Financial analysis and results

15.3.1.1 Capital costs

The table below presents the P90 capital costs in real, nominal and Net Present Cost (NPC) terms for the project.

Table 42 *Project capital costs*

Description	REAL (\$M)	NOMINAL (\$M)	NPC (\$M)
Total capital cost	\$197.3	\$222.3	\$195.0

The figure below shows the annual capital cost profile for the project in nominal and NPC terms from FY21 to FY31.

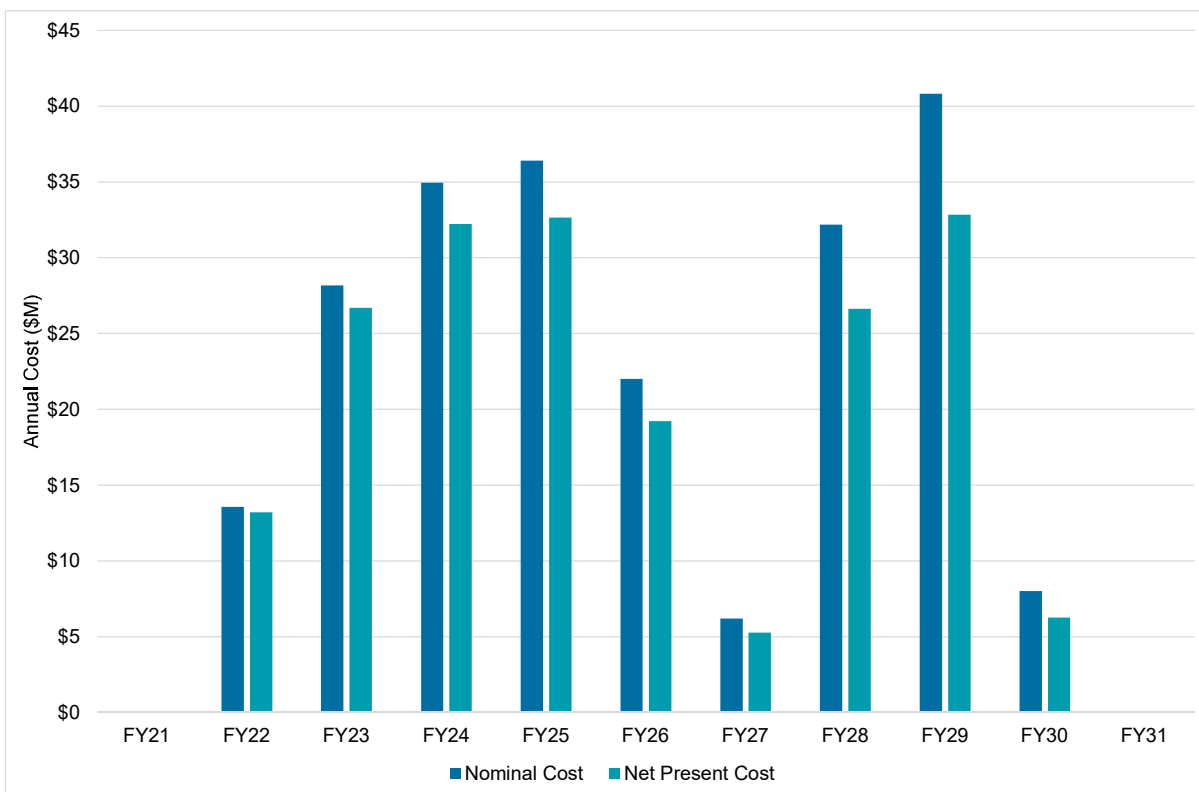


Figure 15-1 Capital cost profile in nominal and net present costs

15.3.2 Operational costs

Table 43 table below outlines the lifecycle costs for the project over 30 years post completion of all stages in real, nominal and NPC terms.

Table 43 Project lifecycle costs

Description	REAL (\$M)	NOMINAL (\$M)	NPC (\$M)
Total Lifecycle costs	\$84.3	\$152.9	\$79.8

The figure below shows the total lifecycle costs in nominal and NPC terms for the project

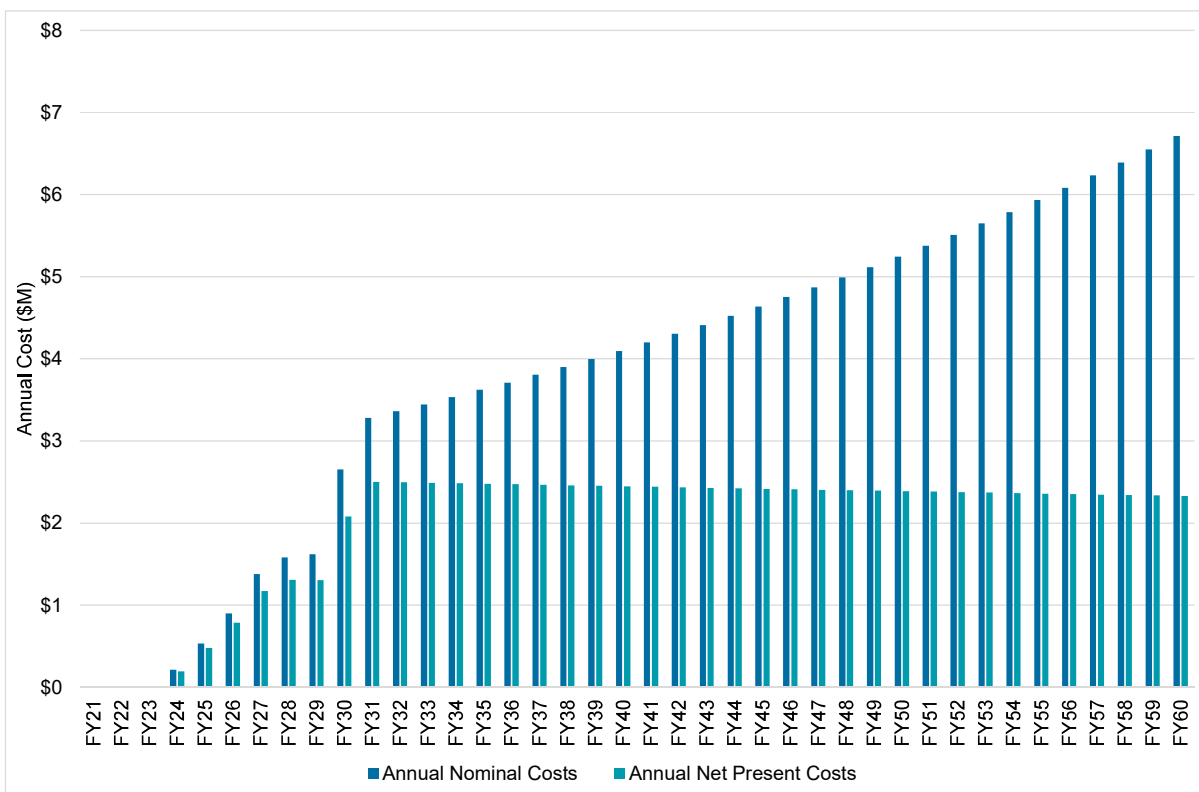


Figure 15-2 Annual operational costs

15.3.3 Operational revenue

The table below outlines the operating revenue for the project over 30 years post completion of all stages in real, nominal and NPC terms

Table 44 Operational revenue

Description	REAL (\$M)	NOMINAL (\$M)	NPC (\$M)
Total operational revenue	\$6.0	\$10.7	\$5.7

The figure below shows the total annual revenue in nominal and NPC terms for the project.

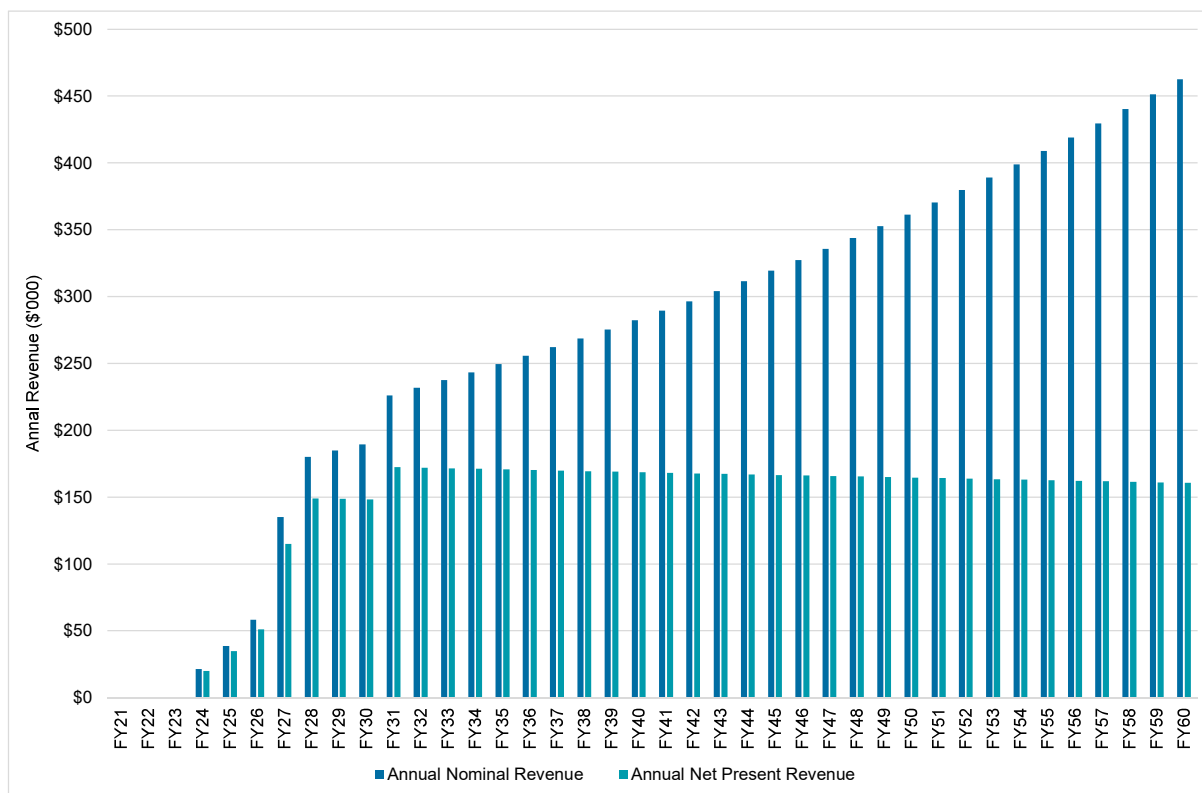


Figure 15-3 Operational revenue

15.3.4 Total project costs

The figure below outlines the annual net operating position of the project, based off the available, and identified revenues, construction costs and lifecycle costs. As can be seen, once constructed the project will require annual contributions (in nominal terms from \$3.1 million in FY31 to \$6.7 million in FY60) from Council in order to meet the projected revenue shortfalls

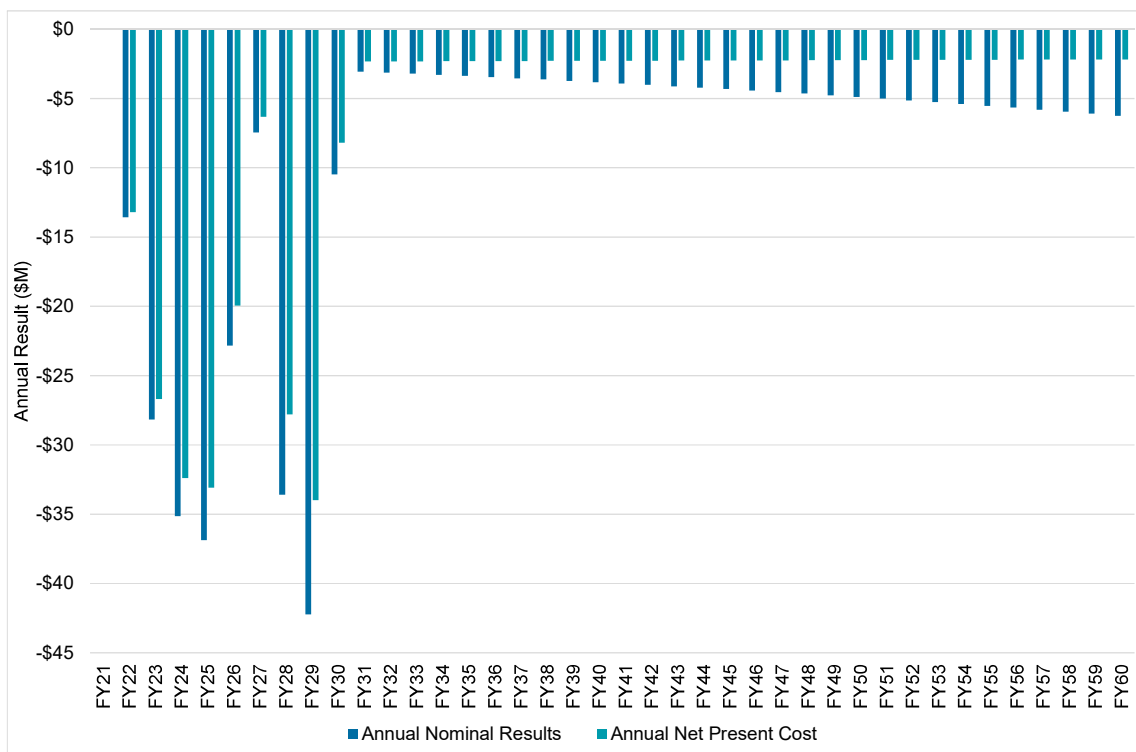


Figure 15-4 Project option annual operational result

Table 45 table below presents the total costs over 30 years in real, nominal and NPC terms.

Table 45 Total Project option costs

Description	REAL (\$M)	NOMINAL (\$M)	NPC (\$M)
Total capital cost	\$197.3	\$222.3	\$195.0
Total Lifecycle costs	\$84.3	\$152.9	\$79.8
Total operational revenue	(\$6.0)	(\$10.7)	(\$5.7)
Total project costs	\$275.6	\$364.4	\$269.1

Overall, the financial and commercial analysis indicates that there is a significant capital and operating outlay required for the delivery and operation of the project, with estimated revenue projections unable to offset these costs. This means that estimated ongoing operational costs from \$3.1 million in FY31 (in nominal terms) will need to be subsidised by Council.

16. Market sounding

A desktop Preliminary Market Assessment was undertaken between June and July 2020 to inform assumptions in the Business Case and assess the investment merits of a new Toowoomba Region Sports Precinct (TRSP). The conclusions from this assessment may also inform the Toowoomba Regional Council's (TRC) decisions on the timing and nature of the procurement of the TRSP.

The full Market Assessment can be found as Appendix S.

Key considerations include:

- The major project pipeline does not currently point to a crowding of the construction market to 2025, raising the possibility of price advantage for purchasers of major projects with approved funding.
- Despite a narrowing and “lumpy” major project pipeline, there is apparent sufficient depth and latent capacity across the construction and civil construction industries to support the delivery of the project and drive value for money.
- There is potential for scarcity, delays and price rises with materials that may be sourced internationally, particularly from nations with a high prevalence of COVID-19.
- Pressure on governments to bring forward projects within the short term may impact on procurement methodology where there is an expectation of market delivery on behalf of the TRC.
- There may be price and risk advantages in procurement methods based on competitive tendering, fixed pricing and risk allocation over materials and labour.
- Staging the project delivery may assist in providing the market with opportunities to participate over time but competitive advantage may be lost if there is an increase in the project pipeline in the period from 2025-2030.
- It is unlikely that private sector capital investment in TRSP or facilities can be relied upon in finalising the Business Case. Stimulus packages should be monitored for opportunities to supplement the TRSP costs.
- The possibility of operation of the TRSP facilities through commercial venue management entities or a lease with a sporting tenant could not be confirmed through consultation with Sporting Organisations but remains a potential for implementation over time.
- It is recommended that the TRC implements direct engagement with the construction, civil construction, sporting organisation, and venue management markets closer to the Detailed Design phase of the project to verify and update assumptions regarding market depth and appetite.

It is also noted that the impacts of the COVID-19 restrictions are yet to be fully assessed by Government and industry peak bodies. This is an evolving and volatile context that should be monitored by TRC for trends, constraints and opportunities.

To maximise the potential for external funding for the TRSP and given the extent of project and market uncertainty for both government and industry, it is recommended that the TRSP be advanced to Detailed Design as soon as practicable, to allow the TRC to be positioned to take advantage of funding opportunities.

The following preliminary conclusions have been identified through the desktop market assessment:

16.1 Project positioning

To maximise the potential for external funding for the TRSP, and given the extent of project and market uncertainty for both government and industry, it is recommended that the TRSP be advanced to Detailed Design as soon as practicable to allow the TRC to be positioned to take advantage of funding opportunities.

16.2 Risk

The Business Case notes the highest or most significant risks to project (after mitigation) are:

1. External impacts on the project (e.g. development of the road corridor)
2. Negative public perception regarding the shooting range shooting back towards the fields
3. TRC being unable to secure external funding from the State or Federal Government.

These risks remain unchanged in rating following the desktop market assessment process with continued uncertainty regarding the potential for the funding of the TRSP given the impact of COVID-19 on government and private investment positions.

16.3 Market depth

The preliminary market assessment suggests that there is sufficient depth and latent capacity across the construction and civil construction industries to support the delivery of the project.

16.4 Price

The major project pipeline does not currently point to a crowding of the construction market to 2025, raising the possibility of price advantage for purchasers of major projects with approved funding.

There is potential for scarcity, delays and price rises with materials that may be sourced internationally, particularly from nations with a high prevalence of COVID-19. This risk may pass as conditions normalise but may still be present during the early phases of delivery of the TRSP.

16.5 Demand

Demand projections remain as per the inputs to the Business Case. No material amendments to the projected use of facilities by Sporting Organisations have been identified, noting the limits of the consultation.

16.6 Procurement

A narrowing and lumpy pipeline for major projects within the region and South East Queensland suggests that there will be market appetite to compete for the delivery of the totality of the TRSP or packages of work within the project. There is market depth and capacity which can create a high potential for competition to drive value for money for the TRC from the project.

The pressure on governments to bring forward projects within the short term may impact on procurement methodology where there is an expectation of market delivery on behalf of the TRC. The costs and benefits of in-house delivery as opposed to market delivery methodologies, such as Managing Contractor, could be subject to further analysis.

There may be price and risk advantages in procurement methods based on competitive tendering, fixed pricing and risk allocation over materials and labour.

16.7 Timing and staging

Staging the project delivery may assist in providing the market with opportunities to participate over time but competitive advantage may be lost if there is an increase in the project pipeline in the period from 2025-2030.

A staged approach may also allow the TRC to monitor the evolving response to COVID-19 by the Commonwealth and State Government through stimulus funding programs.

Given current market uncertainty, there may be pricing and value for money benefits in delivering the project as a single phase with the potential for locking in an advantageous fixed price with a delivery agent.

16.8 Potential for private sector investment

Peak bodies such as the Infrastructure Association of Queensland have noted barriers to private sector investment in infrastructure. It is unlikely that private sector capital investment in TRSP or facilities can be relied upon in the Business Case.

16.9 Potential for external operations

There is market depth for the operations of community/ regional level sporting facilities through commercial venue management specialists, noting the trend for facilities comparable to the TRSP to be either managed in-house or through a lease or management agreement with one of the principal sporting tenants.

While the latter possibility could not be confirmed through stakeholder consultation with the Sporting Organisations, it remains a potential for implementation over time.

It is noted that the 2019 Stadiums Queensland Review identified that there are merits in external venue management in the early operational phases of a new venue, the benefits of which decline as operational familiarity is achieved.

It is likely that extending current Council (in-house) arrangements for venue services to include the TRSP offers the opportunity to provide cost effective delivery of cleaning, security, maintenance etc. It also offers the opportunity to benchmark costs and test these for cost effectiveness against the market as the TRSP matures.

16.10 Commercial opportunities

There is also potential for commercial opportunities at the TRSP as it matures and intensifies use and public recognition. Sporting organisations are yet to note any immediate potential to invest in or operate commercial outlets at the venue and the prevailing economic environment is not conducive to commercial risk or investment.

On this basis, the Business Case should not overstate revenue from commercial activities at the TRSP over time.



16.11 Social policy outcomes

The TRC may be able to secure enhanced value from money from the procurement of the TRSP (or packages thereof) through social benefits such as local content, targeted employment numbers, training outcomes and other policy outcomes to a degree not possible during more positive economic periods.

16.12 Next steps

During the preparation of the Market Assessment report, the COVID-19 virus has escalated in prevalence in Australia.

With volatile and uncertain short-term market conditions and the potential for improved stimulus packages at Commonwealth and State Government level, it is recommended that there be ongoing monitoring and risk assessment of government and industry activity during the remainder of 2020.

Completion of the Business Case and a decision on the implementation of the TRSP may allow the project to be well positioned to be eligible for government funding/ stimulus packages.

To strengthen the preliminary data review, it is recommended that engagement with a selection of major construction and civil construction participants be undertaken closer to the decision on the delivery of the TRSP with any findings used to update the Business Case.

The structure and timing of this next stage of Market Assessment would to be subject to planning informed by the outcomes of this preliminary phase and inputs from TRC and undertaken when the detailed design is complete.

17. Potential delivery scenarios

This chapter provides a summary of potential delivery scenarios for Council and their associated trade-offs. A more detailed assessment of procurement models is provided further in this business case.

Table 46 *Potential delivery scenarios*

Potential scenario	Advantages	Disadvantages	Impacts on operations	Affordability considerations	Possible procurement models
1. Council delivers as much as of the precinct as possible, with only delivery of major structures contracted to private sector. Delivery staging occurs in line with staging plan (i.e. aligned to demand)	Allows for staged approach to be adopted Delivery in line with demand Consistent with recent delivery model used for Highfields Sports Precinct Supports local economic outcomes Ease of Council approvals	Risk cannot be transferred / Council assumes most risk Other Council works programs may need to be deferred due to use of internal resourcing More difficult to demonstrate VfM to sponsors May constrain innovation	Given low revenue forecasts, operations likely to require ongoing Council subsidy	Potential for Council to apply for grant funding (such as Building Better Regions), however staff costs are ineligible so would need to be funded internally (materials can be grant funded). Max BBRF is \$10m (no more than 75% of total) May reduce State/Fed appetite for funding as a stimulus project, as does not stimulate private sector or create as many new jobs.	Council self-delivers most works. Potentially traditional D&C or Managed model for buildings
2. Private sector contracted to deliver as much as possible. Council delivers only some minor works. Delivery staging occurs in line with staging plan (i.e. aligned to demand)	Allows for staged approach to be adopted Delivery in line with demand Potential for PPP, however more difficult to achieve scale due to staged approach /	Potentially higher transactions costs / less cost effective if let as many small packages Less control in procurement of local businesses and services	Given low revenue forecasts, operations likely to require ongoing Council subsidy	Most contract delivery costs (including labour) can be funded by State/Federal grants Likely to be higher fed/state govt appetite to provide grant funding, as creating new jobs	Council self-delivers minor works. Traditional Design and Construct (D&C), Managed / Joint Venture (JV)/PPP possible (availability payment), but would be complex and have high transaction costs, given

Potential scenario	Advantages	Disadvantages	Impacts on operations	Affordability considerations	Possible procurement models
	<p>would be a complex arrangement</p> <p>Reduces delivery risk for Council / transfers most risk to private sector</p> <p>Reduces Council staff required for delivery / local job creation</p> <p>Easier to demonstrate VfM</p> <p>Staging more attractive for local suppliers</p>	<p>Easier to demonstrate VfM</p> <p>Changes the management skills required by TRC to procurement and manage contracts</p> <p>Variations are more difficult or costly</p>			staging, risk and revenue profile
3. Council packages as much as possible for delivery by the private sector, regardless of staging/demand and brings forward as one package to market	<p>Potential for PPP, however more difficult to achieve scale due to staged approach / would be a complex arrangement</p> <p>Reduces delivery risk for Council</p> <p>Reduces Council staff required for delivery</p> <p>Opportunity for Council to capitalise on likely post Covid-19 infrastructure stimulus funding</p>	<p>Construction is not in line demand</p> <p>Loss of flexibility for Council in changing scope</p> <p>Changes the management skills required by TRC to procurement and manage contracts</p> <p>May disadvantage local suppliers, given large scale of package</p>	<p>Higher operational / WoL costs as infrastructure is bought online before demand</p> <p>Given low revenue forecasts, operations likely to require ongoing Council subsidy</p>	<p>Most contract delivery costs (including labour) can be funded by State/Fed grants, however larger scale may impact on affordability in terms of overall fed/state funding availability</p> <p>Will reduce BCR for project, and in so doing it is unlikely to stack up. Therefore, likely to be less appetite from state / feds to fund Council delivered components: staff costs are ineligible so would need to be funded internally</p>	<p>Traditional D&C, Managed / JV</p> <p>PPP possible (availability payment), but would be complex and have high transaction costs, given staging, risk and revenue profile</p>

18. Delivery model assessment

The purpose of this chapter is to summarise and assess delivery models available to the Toowoomba Regional Council to construct the new Toowoomba Region Sports Precinct and to operate and maintain the precinct.

This section provides a high-level assessment of the key issues and considerations around possible delivery models and approaches. It is not designed to assess an exhaustive list of delivery models, but to provide a comparative tool for Council's consideration.

18.1 Approach and methodology

The approach and assessment methodology are based on Council's Procurement Policy (version 14, dated 15 May 2020), the Queensland Government's 2019 Procurement Policy and 2008 Procurement Strategy and Contract Selection Guideline.

Figure 18-1 illustrates the method applied to analyse procurement options and to identify a suitable model.

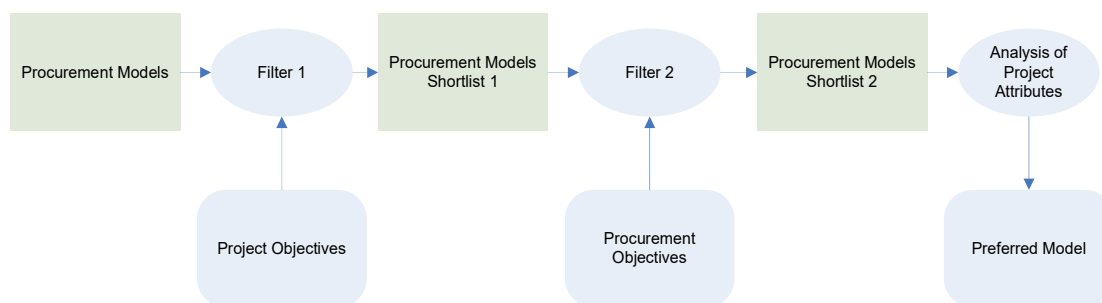


Figure 18-1 Methodology

The methodology is designed to apply three levels of assessment to identify the preferred model, including project objectives, procurement objectives and project specific attributes.

18.2 Project attributes

The following are the key project attributes:

- The preliminary estimate of the works is in the order of \$200 million in total
- Construction of the precinct will be staged and span across 10 years
- The completion of stages will be dependent on demand, funding availability and successful acquisition of land
- Land acquisition will be required for the precinct
- The existing Toowoomba Clay Target Club Inc and Toowoomba Company of Archers Inc will need to be relocated to another part of the precinct as part of the project scope. Preliminary discussions have indicated positive engagement from both clubs.

18.3 Project objectives

The key project objectives are:

- Promote healthy lifestyles within the region
- Local economic stimulus and/or engagement of the local workforce
- Provide contemporary sporting and recreation facilities to promote participation and social benefits
- Accommodate population growth in the region and relieve pressure on existing sporting facilities
- Provide appropriately scaled and co-located sporting facilities to enable hosting of major sporting and other events
- Allow Council involvement in project delivery to achieve value for money – for example project management, roadworks, civil infrastructure, earthworks, operations and maintenance

The key project design objectives are:

- Deliver a high quality, multi-purpose recreation facility that encourages participation in physical activity and encompasses the needs of all ages and abilities
- Engage community – cluster sporting facilities to achieve resourceful use of sporting land that will connect and activity community spaces and foster partnership opportunities with local sporting organisations
- Promote health – provide a range of fit-for-purpose structured and unstructured physical activity opportunities to promote health in the region
- To demonstrate best practice in design, embrace innovation, demonstrate sustainability in operation whilst meeting the evolving needs of the community
- Attract and retain higher level sporting opportunities to support economic growth and sports tourism for the region

18.4 Procurement objectives

The key objectives of the procurement strategy are:

- To deliver value for money for the community (affordable and cost efficient)
- To enable flexibility of delivery (cost / timing / staging)
- To encourage use of local suppliers
- To enable opportunities for innovation
- To generate private sector interest in the project
- To achieve design excellence and sustainable development in terms of construction and operation

18.5 Delivery models

There are a number of delivery models, and combination of these models that could be considered for this project. The models listed below are (mostly) construction-based models and approximately represent the breadth of options. A number of variations for each model can be considered based on context specific project requirements.

Table 47 Delivery models

Delivery method	Contract type	Description
Traditional	Construct Only	Fixed price for the scope, that can be altered by variations. Requires near completion of design before a contract can be awarded.
Performance	Early Contractor Involvement (ECI)	<p>Initial design developed to say 60% completion to allow sufficient detail for contractors to price.</p> <p>The Contractor is appointed on the basis of an estimated price against the 60% design as well as capability and experience to provide advice on constructability, program and risks. The design is completed in consultation with the contractor. The designer remains contracted to the Council.</p> <p>On completion of the design a fixed price is reviewed/ confirmed by the contractor or the Council has an option to re-tender the design if required.</p> <p>The fixed price is reviewed independently by a quantity surveyor appointed directly to the Council.</p>
	Design and Construct (D&C)	<p>A contractor provides process design, detailed engineering, procurement, construction and commissioning.</p> <p>User requirements and functional needs need to be specified clearly.</p>
	Novated Design and Construct (ND&C)	<p>This model is a variation and combination of the Early Contractor Involvement and Design and Construct models.</p> <p>Initial design is developed to say 60% completion to allow sufficient detail for contractors to price.</p> <p>The Contractor is appointed on the basis of an estimated price against the 60% design as well as capability and experience to deliver the remaining design development and construction of the works.</p> <p>The designer is novated to the Contractor to further develop and finalise the design and is no longer contracted to the Council.</p>
Management	Managing Contractor	<p>The Council would appoint a single head contractor (Managing Contractor) to project manage design development and/or construction, and potentially supply some agreed service packages directly. The Managing Contractor is responsible for administering all subcontractors and accepts some delivery risks.</p> <p>The principal engages the Managing Contractor on a fixed lump sum management fee. The Managing Contractor may also receive incentive payments for achieving cost and time targets.</p>

Delivery method	Contract type	Description
	Construction Management	<p>A Contractor acts as the Principal Agent for the Council for engineering, procurement, construction management and commissioning.</p> <p>Requires initial design and user requirement specification.</p> <p>Fee based on schedule of rates.</p>
Financed	Various Models including BOOT, BOT and PPP.	<p>Joint Ventures created to finance cost of development and operation over specified periods of time.</p> <p>Limited or no capital investment by the Council required.</p> <p>Complex legal and financial arrangements.</p>
Relationship	Alliance	<p>The Council and Contractor provide staff to the project team based on needs and skills.</p> <p>Risk is shared between all parties.</p> <p>Requires only minimal design development before the contract can be awarded.</p>

18.6 Staging plan

The current indicative staging plan is provided below, however commencement of each stage is dependent on funding, land and demand availability.

Table 48 *Indicative staging plan*

Staging plan (timing)	Scope
Stage 1 (2023)	Southern football fields, clubhouse, parking, access road boulevard to be south side only leading to Gowrie Junction Road intersection. Existing shooting club and archery to remain.
Stage 2 (2024)	Relocation of shooting club and archery, indoor range, shared clubhouse, parking and access road. Construct roundabout and northern side of boulevard road. Provide access to Toowoomba Connection Road
Stage 3 (2025)	Cricket and AFL Ovals, practice nets, clubhouse, parking and road access.
Stage 4 (2026)	Baseball and softball diamonds, rugby fields, shared fields, clubhouses, parking and access roads.
Stage 5 (2027)	Northern football fields, clubhouse and parking

Staging plan (timing)	Scope
Stage 6 (2029)	Premier Hub (stage 1 of building), premier oval, premier rectangular field, parking and access roads. Local park and playground north of southern football fields and construct north side of boulevard road. Potential upgrade to Gowrie Junction Road to Toowoomba Connection Road.
Stage 7 (2030)	District Park and facilities including parking, access, playground and lake.
Future (beyond planning horizon)	Future Expansion Area; Aquatic and Leisure Centre; Indoor Courts; Outdoor Courts; Adventure Park; Athletics Track & Field; Parking; Perimeter Circuit Road and Access to Troys Road

18.7 Council experience and capacity

Council has well established in-house project management resources with proven experience in procurement and delivery of sports precinct projects, such as the Highfields Sports and Recreation Park. It is therefore assumed on our provisional understanding that Council has the capacity and capability to manage the procurement and self-deliver certain work packages of the construction scope.


18.8 Assessment

An assessment for the delivery models' alignment and suitability with the project attributes and objectives is included in Appendix T.

The below table summarises and captures the assessment score for each option. The quantitative assessment is performed for prioritisation purposes only. The qualitative assessment of the shortlisted options is provided in Section 17.9.

Table 49 Assessment scores

Criteria	Traditional	ECI	D&C	MC	CM
Understanding of project requirements and specifications	✓	✓	✓	-	-
Time certainty	✓	✓	✓	✓	✓
Cost	✓	✓	✓	✓	X
Project complexity and innovation	✓	✓	✓	-	-
Risk understanding and transfer	✓	✓	✓	✓	-
Supplier base	✓	✓	-	-	-
Sustainability	X	✓	✓	-	-
TOTAL	5	7	6	3	0



The shortlisted options are as follows:

- 1 Early contractor involvement (ECI) method
- 2 Design and construct procurement method
- 3 Traditional procurement method

18.9 Review and recommendations

The key objectives identified by the Council relate to obtaining value for money for the project, flexibility in delivery, stimulating the economic growth and achieving sustainable development.

The key risks relate to the availability of sufficient funding for delivery and managing variations from external contractors for project unknowns. Other risks include the uncertainty surrounding community demand for specific sporting facilities and the timing of land acquisitions.

Funding availability will be subject to the Council successfully applying for government grants and budgeting for the capital works. As a result, the Council has offered to deliver certain components of the project in-house to keep costs down and achieve value for money. However, there needs to be a balance between the scope that is to be delivered by the Council and by external contractors as there needs to be sufficient scope to attract quality contractors and meet the spending eligibility criteria for government grants.

The quantity and value of contractor variations due to project unknowns or latent site conditions will be driven by the amount of site investigations completed during the design development phase and the ability for the design to be altered to accommodate existing site conditions. For example, if ground contaminants are discovered during site investigations, the design can be changed so that the building footprint or works do not disturb the contaminated area to reduce costs.

Due to high uncertainty surrounding project details and the long project timeframe, it is recommended that a hybrid procurement process, dependent on the scope involved, be considered for each staged construction phase of the precinct. A suggested approach is provided below.

Table 50 *Suggested procurement approach*

Staging plan (timing)	Scope	Suggested contractor procurement	Comments
Stage 1 (2023)	Southern football fields, clubhouse, parking, access road boulevard to be south side only leading to Gowrie Junction Road intersection. Existing shooting club and archery to remain.	Construct Only	As the main scope of works relate to the football fields, there is minimal scope for innovation by a contractor. There is potential for the Council to complete the access road portion of Stage 1, however this would need to be completed prior to the contractor commencing on site.
Stage 2 (2024)	Relocation of shooting club and archery, indoor range, shared clubhouse, parking and access road. Construct roundabout and northern side of boulevard road. Provide access to Toowoomba Connection Road	ECl or D&C	Depending on Council's arrangement with the existing archery and shooting clubs with respect to design of the new facilities, if Council will be responsible for design the ECl or D&C approaches can be used. If the Council does not want to separately engage a designer, the D&C approach can be used. There is potential for the Council to complete the access road portion of Stage 2, however this would need to be completed prior to the contractor commencing construction of the facilities to allow access.
Stage 3 (2025)	Baseball and softball diamonds, rugby fields, shared fields, clubhouses, parking and access roads.	Construct Only	As the main scope of works for Stage 3 relates to sports fields, there is minimal scope for innovation by a contractor to justify an ECl or D&C approach.
Stage 4 (2026)	Cricket and AFL Ovals, practice nets, clubhouse, parking and road access.	Construct Only	As there are no significant buildings in Stage 3, with majority of the scope consisting of ovals and practice nets, there is insufficient area for design innovation to justify an ECl or D&C approach.
Stage 5 (2027)	Northern football fields, clubhouse and parking	Construct Only	As main scope of works relates to football fields, there is minimal scope for innovation by a contractor to justify an ECl or D&C approach.

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Staging plan (timing)	Scope	Suggested contractor procurement	Comments
Stage 6 (2029)	Premier Hub (stage 1 of building), premier oval, premier rectangular field, parking and access roads. Local park and playground north of southern football fields and construct north side of boulevard road. Potential upgrade to Gowrie Junction Road to Toowoomba Connection Road.	ECI / D&C / Construct Only	Due to the Premier Hub potentially being a landmark destination in the Sports Precinct, it would be beneficial for the Council to utilise the ECI approach to obtain design and construction innovation from a contractor during the design development phase. The D&C approach may also be appropriate if the Contractor is able to demonstrate their design capabilities. However, as the scope for the Premier Hub consists of multi-purpose rooms, amenities, gym, change rooms and umpire rooms, the Construct Only approach may also be appropriate as the spaces would not be technically complex to construct and would be based off standard furnishings and fixtures. There is also potential for the Council to complete the upgrade works to Gowrie Junction Road to minimise costs.
Stage 7 (2030)	District Park and facilities including parking, access, playground and lake.	Construct Only	As the scope for Stage 7 is mainly landscaping, there is minimal opportunity for design innovation to justify an ECI or D&C approach.
Future (beyond planning horizon)	Future Expansion Area; Aquatic and Leisure Centre; Indoor Courts; Adventure Park; Athletics Track & Field; Parking; Perimeter Circuit Road and Access to Troys Road	ECI / D&C / Construct Only	Future Expansion Area: ECI / D&C / Construct Only / Self Deliver Due to uncertainties about the usage and timing of the area, the D&C may be used to eliminate the need for Council to separately engage a designer. If Council wants control of the design, then the ECI approach should be used. However, if the area is to be additional landscaping, the Construct Only and Self Delivery approaches would be suitable. Aquatic & Leisure Centre (incl. surrounding indoor and outdoor courts): ECI or D&C

Staging plan (timing)	Scope	Suggested contractor procurement	Comments
			<p>As the Centre will be within the vicinity of the Premier Hub, there is potential the centre will also be a landmark destination for the precinct. As a result, it is anticipated that unique architectural design features will be incorporated which may be assessed by a contractor for constructability or value management under an ECI approach. Alternatively, the D&C approach is equally appropriate to deliver design innovation.</p> <p>Adventure Sports: Construct Only</p> <p>Design of the Adventure Sports area is relatively simple and has minimal scope for innovation due to potential safety risks if designs deviate significantly from the norm or expected. As the Adventure Sports area is closely situated to the Aquatic & Leisure Centre, it is possible to combine, procure and deliver the two areas together.</p> <p>Athletics Track & Field: Construct Only</p> <p>Athletic track designs are standardised and regulated by standards and guidelines providing minimal scope for innovation or value management opportunities for a contractor.</p> <p>Perimeter Circuit Road, Access to Troys Road: Construct Only</p> <p>As the scope offers minimal opportunity for design innovation, ECI and D&C approaches are not suitable.</p> <p>Parking: Construct Only / Self Deliver</p> <p>If parking is to be constructed as the demand evolves, the scope will be too little for reputable contractors to be engaged. As a result, council may opt to self-deliver.</p> <p>Alternatively, if parking is combined with other scope within Stage 6, it will be a better option to have the parking areas delivered by a contractor.</p>

The following will provide an overview of the required inputs, advantages and weaknesses of the shortlisted delivery options.

18.9.1 Traditional delivery method (Construct Only)

The Principal (the Council) will have full responsibility for design and documentation developed by a design team engaged under a separate contract.

The principal issues tenders for construction in accordance with the design. A Contractor is engaged under a single lump sum agreement.

Required inputs

Table 51 *Required inputs for traditional delivery model*

Input	Status
Fully developed design informed by the constructability options assessment (assumed design team will complete)	●
Sufficient time available to complete design documentation prior to tendering	●
Project is small to medium size, with short duration	●
Does not require innovation from the contractor (assuming all constructability issues fully resolved by design team, however there may be further opportunity to innovate during delivery)	●

Advantages

The traditional delivery method provides the following advantages that are directly relevant to this project / procurement objectives:

- Understanding of the design solution and the impacts prior to the execution of procurement process (Council can effectively engage with stakeholders before construction commences).
- Council controls the risk over the stakeholder management process.
- Council controls the design of the precinct ensuring it aligns with its expectations.
- The method aligns well with certain stages identified in the precinct Staging Plan and will attract a larger pool of potential tenderers, also allowing for local involvement.

Weaknesses

The traditional delivery method presents the following disadvantages that are directly relevant to this project / procurement objectives:

- Limiting ongoing alignment between design and construction with no single point of responsibility, designer is engaged by Council and therefore Council will carry the design risk at construction phase.
- Adversarial contract environment may be tested in 'critical' situations.
- Reduced incentive for innovative construction

18.9.2 Design and Construct

Council, with support from stakeholders and technical advisers prepares a functional key user performance requirements document, and seeks tenders for the respective engineering, design development, procurement, construction and commissioning services necessary for the completion of this project.

Required inputs

Table 52 Required inputs for design and construct

Input	Status
Single point of accountability for design and construction (the contractor can effectively manage design and construction).	●
Council variations to the scope unlikely	●
Project is medium size (> \$5 million)	●
The contractor is better placed to manage design risks	●

Advantages

The 'design and construct' delivery method provides the following advantages that are directly relevant to this project / procurement objectives:

- Appointed contractor could provide further integration of design and constructability and offer innovative solutions.
- Council has a single point of accountability for design and construction.
- Potential for advanced procurement of long-lead items.
- Considerations for sustainable construction methods and products can be incorporated into the design.

Weaknesses

The 'design and construct' delivery method presents the following disadvantages that are directly relevant to this project / procurement objectives:

- Contractor will primarily protect its commercial position, which may be tested in 'critical' situations.
- Council carries the risk of time over-run.

18.9.3 Early Contractor Involvement

This method can be implemented in various ways. It is typically executed as a two-staged process, where in the initial stage a Contractor is brought in to continue development and finalisation of the design (usually continuing the Schematic Design and completing the Detailed Design). A construction fee is then submitted by the Contractor based on the design they developed, if the fee is acceptable the Contractor will be able to commence construction.

However, the uncertain timing of the multi-staged construction plan indicates that an alternative method tailored for the project attributes providing optimal fit in terms of the project/constructability definition and risk management should be considered.

The proposed approach needs to be considered in detail by the project team in line with the corporate objectives, internal capabilities and requirements. The key steps include:

- Detailed user requirements development
- Schematic design development by incumbent design team
- Contractor procurement (based on capability, experience and cost to finalise the design)
- Complete design and documentation including risk identification, mitigation, distribution and pricing
- Contractor submits fee to construct design
- Review, negotiate and confirm price (the price review to be undertaken by an independently appointed quantity surveyor)
- *If the confirmed price is not acceptable, re-tender to market*
- Construction
- Commissioning and defects liability

Required inputs

Table 53 *Required inputs for early contractor involvement*

Input	Status
Complex and/or high-risk project	●
Time and cost certainty are important	●
Project value typically over \$50 million	●
Council has maximum involvement in early development phases	●

Advantages

The 'ECI' delivery method provides the following advantages that are directly relevant to this project / procurement objectives:

- Provides opportunity for site investigation/testing during the design period and implementation considerations during the design stage
- Selected Contractor will be responsible for the design, ensuring it meets the budget whilst satisfying stakeholder requirements
- Opportunity for constructability issues to be resolved during design process and Contractor design innovation to be implemented
- Potential for advanced procurement of long-lead items
- Integration of construction methods and innovations that improve constructability and sustainability

Weaknesses

The 'ECI' delivery method presents the following disadvantages that are directly relevant to this project / procurement objectives:

- Procedural and possible probity issues in case of re-tendering due to un-acceptable price review by the contractor. This can be effectively managed through the appointment of an independent probity auditor and/or introduction of a probity plan.
- Some risk of conservative pricing by the contractor.

18.9.4 Summary

Based on the information available and outlined in Section 17, the procurement models are assessed as follows:

- Finance-based procurement methods are not considered suitable for the project for the following reasons:
 - Not suitable for project attributes regarding the uncertainty in timing for constructing the different stages of the precinct
 - Not suitable with Council's desire to operate and maintain a majority of the precinct
 - Minimal revenue generation opportunities available to justify involvement.
- Partnership-based models are not considered suitable for the project for the following reasons:
 - Timing uncertainty for construction would discourage private sector from partnering and committing over the long term for the entire project construction timeframe (10 years). Contracting based on independent construction stages may be considered, however their scope may be insufficient for the private sector and will not justify the complex contractual set up required.
- Management-based models could deliver the project/procurement objectives, however, may present cost risks to the project. Conversely, a management-based model will provide the Council with a single point of contact for a head construction contractor, reducing communication and frustration with dealing with multiple contractors.
- Both traditional and performance-based contractual methods can be applied and are well suited for the delivery of the precinct.

A suggested procurement strategy and plan for the construction stage and operation and maintenance of the precinct is provided in Section 20.3

19. Affordability analysis

The following section outlines the affordability analysis of the project. The affordability analysis draws on cost, financial and commercial analyses, as set out in preceding chapters

19.1 Methodology and analysis inputs

Affordability analysis was completed for this detailed business case in accordance with Building Queensland *Detailed Business Case Framework* and Queensland Treasury's *Project Assessment Framework*.

In accordance with these frameworks, the affordability is measured by the net P90 risk-adjusted project costs to deliver the project through the preferred traditional delivery model.

19.2 Affordability analysis results

19.2.1 Capital costs

The table below shows the project's nominal risk adjusted cash flow, along with Council's current forward capital works funding allocation, for the project. Council has currently allocated \$66.8 million through to FY 2028 to complete the project.

Table 54 *Project capital cost affordability for Council*

Year	Stage Delivered (inc. capex \$M)	Capital cost (\$M)	TRC proposed capital allocation (\$M)	Additional funding required (\$M)
FY22	Stage 1 (\$13.6M)	\$13.6	\$5.3	\$8.3
FY23	Stage 1 (\$13.9M) Stage 2 (\$14.3M)	\$28.2	\$9.9	\$18.3
FY24	Stage 2 (\$14.6M) Stage 3 (\$20.3M)	\$34.9	\$12.8	\$22.2
FY25	Stage 3 (\$20.8M) Stage 4 (\$15.6M)	\$36.4	\$15.6	\$20.8

FY26	Stage 4 (\$16.0M) Stage 5 (\$6.1M)	\$22.0	\$10.0	\$12.0
FY27	Stage 5 (\$6.2M)	\$6.2	\$6.2	\$0.0
FY28	Stage 6 (\$32.2M)	\$32.2	\$7.0	\$25.2
FY29	Stage 6 (\$33.0M) Stage 7 (\$7.8M)	\$40.8	\$0.0	\$40.8
FY30	Stage 7 (\$8.0M)	\$8.0	\$0.0	\$8.0

Note: capital allocation for FY22 includes an FY21 allocations of \$500,000

Note: TRC capital allocation for FY28 involves rollover funds from FY27 which are not required due to the low capital expenditure

The figure below provides a visual overview of Table 54 above.

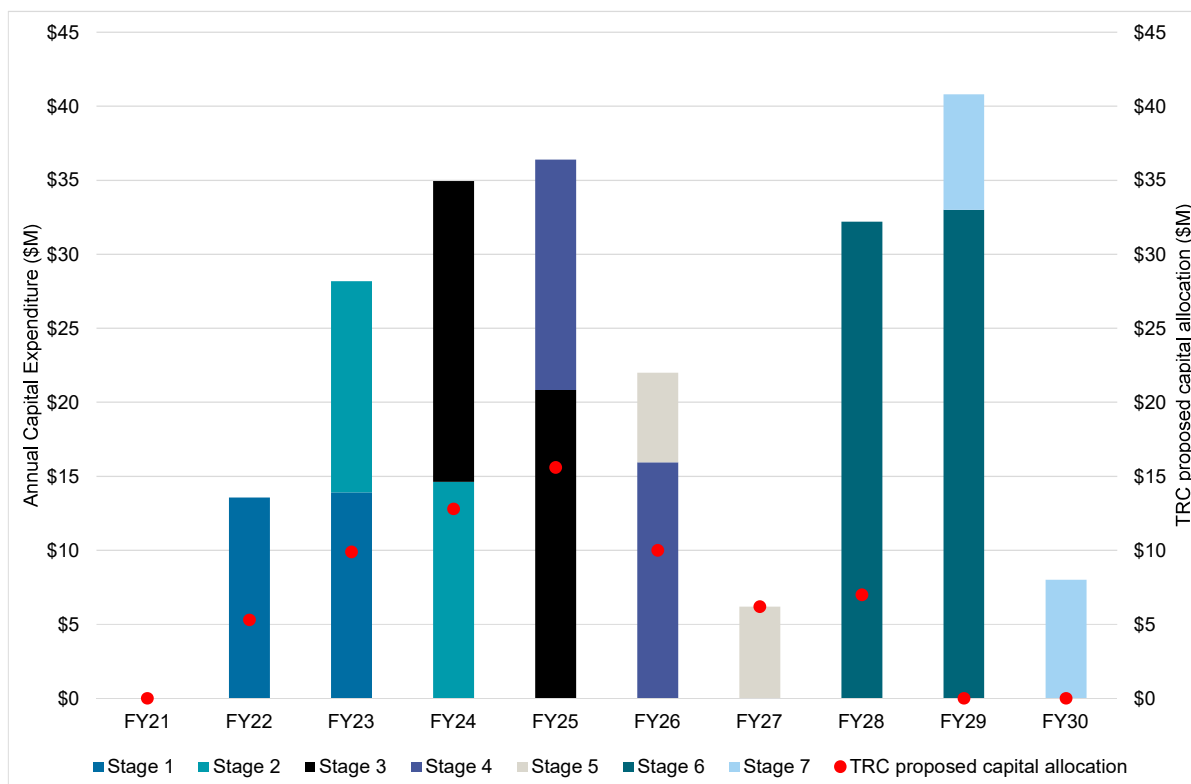


Figure 19-1 Annual capital expenditure by stage by TRC funding allocation

This indicates and estimated \$155.5 million in funding is still required to be sourced in order to fully fund the project, once Council's capital budget allocation has been accounted for.

19.2.2 Operating costs

It is assumed that Council will fund any operational cost subsidy required to operate the project, similar to how existing sporting fields are operated. The table below shows the project's operational affordability for Council in nominal terms over the evaluation period.

Table 55 *Project operational affordability over 30 years*

Description	Total (\$M nominal)
Total nominal lifecycle costs	\$152.9
Subtract: Operational revenues	(\$10.7)
Total operating cost for Council	\$142.2


19.2.3 Total affordability

The table below shows the total affordability to Council in nominal terms including the Queensland and Australian Government funding contribution offset against the capital costs.

Table 56 *Total affordability over project life*

Description	Total (\$M nominal)
Total nominal capital costs	\$222.3
Subtract: Council forward capital works funding allocation	(\$66.8)
Total capital cost funding required	\$155.5
Total nominal lifecycle costs	\$152.9
Subtract: Operational revenues	(\$10.7)
Total operating cost for Council	\$142.2
Total cost to Council	\$209.0
Total funding required	\$155.5

This analysis shows that, over the evaluation period, Council will be required to fund an estimated \$209.0 million (in nominal terms) of the total cost to deliver and maintain the project. This includes \$66.8 million in allocated capital funding, and an estimated \$152.9 million in operational costs (an estimated annual contribution of \$3.1 million in FY31, increasing to \$6.7 million by FY60).



The remaining estimated \$155.5 million of capital funding (in nominal terms) is required in order to complete construction of all the project stages. The source of this funding is currently unknown, and as such, has not been factored into this affordability assessment.

20. Conclusions and recommendations


The business case concludes that the preferred option to meet demand for sport and recreation infrastructure in Toowoomba is a new regional scale sporting precinct. Providing a new regional sporting precinct will support participation in physical activity, improving community health. It will also reduce demand on existing, overused fields, and support inter and intra-state competitions and other major events, delivering economic benefits to Toowoomba.

A cost benefit analysis was completed for the project option to identify if the project has economic merit. Based on the quantified benefits and costs, the project achieved a benefit cost ratio (BCR) of 1.04 and a net present value (NPV) of \$5.2 million at the 7% discount rate, indicating the project provides an economic benefit. Under a 4% discount rate (arguably a better metric for a social infrastructure project), the BCR increases to 1.44 and the NPV increases to \$66.6 million.

Council has allocated \$66.8 million in funding for capital works for the project, however an additional \$155.5 million in additional funding will be required to complete the seven stages identified in this business case. In addition to the shortfall in allocated funding for the capital expenditure, the project is projected to operate at an annual loss, and require annual operating subsidies ranging from \$3.1 million in FY31 to \$6.7 million by FY60 (in nominal terms) which will need to be accounted for annually in Council's operating budget.

It is recommended that Council:

1. Progress with the preferred option, as detailed in the 2020 TRSP Master Plan (Stage 1 plan included overleaf as Figure 20-1)
7. The next stage of the project will need to consider the following further issues:
 - Stakeholder engagement to raise awareness of the project in the community and canvass the views of sporting groups.
 - Consultation with the Traditional Owners of the land.
 - Environmental surveys and assessments, as detailed in Chapter 11.
 - Detailed geotechnical surveys to assess ground conditions.
 - Further market sounding to understand market appetite for delivery and potential options for private sector involvement.
 - Development of a detailed implementation plan and procurement strategy, including preferred delivery model, approvals, proposed program of works and budget to guide the project through



detailed design, procurement and construction stages. This includes exploring potential additional sources of operating revenue (e.g. from private sector leases).

- Securing forward funding approvals and co-funding contributions (e.g. from both the public and private sector) to fund the estimated capital funding gap.
2. Note that Council will need to consider forward budget allocations to fund the operations of the facility (estimated at between \$3.1 million and \$6.7 million per annum).
 3. Establish an Advisory Group comprising of selected Councillors, regional sporting organisations' representatives, and the Project Management Team for consultation purposes during the project.
 4. Note that, subject to funding availability, approvals and procurement, Stage 1 construction could commence as early as 2022, based on the current program.
 5. Note that the 2020 TRSP Master Plan has been designed to enable flexible staged delivery, in line with demand and available funding, while also allowing for future expansion and scaling up of facilities, as required. This flexible approach enables Council to develop the precinct in an affordable way, in line with both demand and available budget.

STAGE 1 PLAN - WEST

- 1 Rectangular Principal Field
- 2 Rectangular Fields x 2
- 3 Rectangular Field Precinct Clubhouse
- 4 Turf Embankment Max 1:4 Slope
- 5 Car Park - Nom 200 Spaces plus 4 PWD
- 6 Stage 1 of Main Boulevard - South Carriageway only [Two way traffic]
- 7 On-Road Cycle Lane Exit Path to Off Road Path
- 8 Shared Path
- 9 Improved Dry Creek Channel
- 10 Open Space for Future Local Playground and Park
- 11 Drainage Culvert Under New Road
- 12 Existing Pressure Sewer
- 13 Planted Screen Buffers
- 14 Access from Gowrie Junction Road - Joins DC-42
- 15 Shade Tree Planting
- 16 Existing Drainage Lines



Figure 20-1 Stage 1 plan

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21. Implementation plan

This chapter outlines the proposed implementation plan and timeline of the project.

21.1 Implementation governance

Good governance is required to provide the environment in which effective and efficient decision making is undertaken by the right people at the right level, with clear authority and accountability, providing clear pathways for direction and escalation, to successfully deliver the project and realise the benefits of the project.

This project has been accepted as a Major Tier project under Council's Project Management Framework, using a Group Project Board. The project governance structure will be in accordance with Figure 21-1

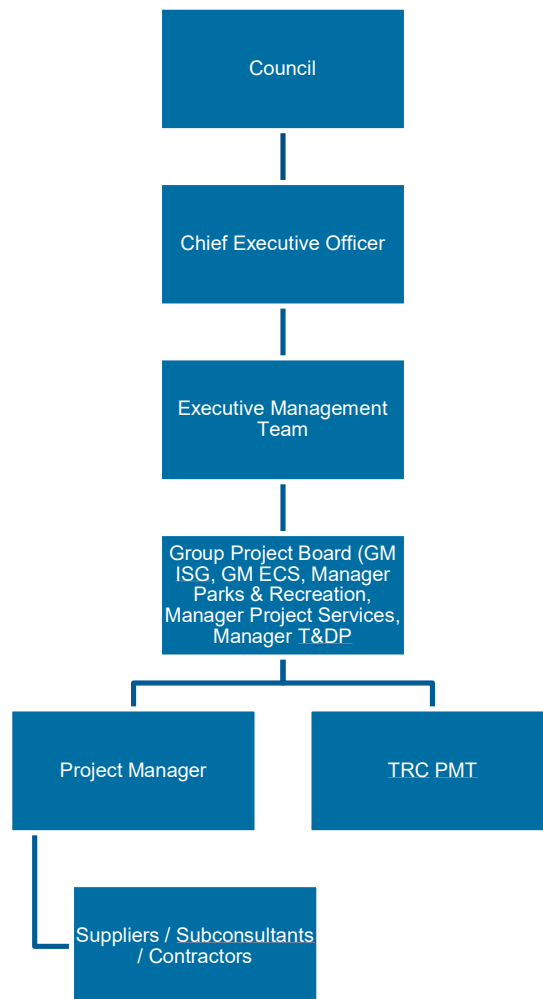


Figure 21-1 Project Governance Structure

21.2 Procurement strategy and plan

Due to uncertainty surrounding the availability of funding, land acquisition and community demand for the facilities the following procurement strategies and plans are recommended based on the following conditions being met:

- Funding is secured prior to each stage commencing (design finalisation and construction)
- Land acquisition is finalised before construction commences
- Staging plan, including timing, does not change from what is indicated in Section 17.6

There will also be suggestions on options available for the Council's consideration regarding the approach to be undertaken to operate and maintain the precinct.

21.2.1 Construction

In Section 17, it was identified that traditional (Construct only) and performance based (ECI and D&C) procurement models would be appropriate for the delivery of the precinct. Refer to below table for the summary.

Table 57 Summary of procurement recommendations

Staging plan (anticipated timing)	Scope	Suggested contractor procurement
Stage 1 (2023)	Southern football fields, clubhouse, parking, access road boulevard to be south side only leading to Gowrie Junction Road intersection. Existing shooting club and archery to remain.	Construct Only
Stage 2 (2024)	Relocation of shooting club and archery, indoor range, shared clubhouse, parking and access road. Construct roundabout and northern side of boulevard road. Provide access to Toowoomba Connection Road	ECI or D&C
Stage 3 (2025)	Cricket and AFL Ovals, practice nets, clubhouse, parking and road access.	Construct Only
Stage 4 (2026)	Baseball and softball diamonds, rugby fields, shared fields, clubhouses, parking and access roads.	Construct Only
Stage 5 (2027)	Northern football fields, clubhouse and parking	Construct Only
Stage 6 (2029)	Premier Hub (stage 1 of building), premier oval, premier rectangular field, parking and access roads. Local park and playground north of southern football fields and construct north side of boulevard road. Potential upgrade to Gowrie Junction Road to Toowoomba Connection Road.	ECI / D&C / Construct Only

Staging plan (anticipated timing)	Scope	Suggested contractor procurement
Stage 7 (2030)	District Park and facilities including parking, access, playground and lake.	Construct Only
Future (beyond planning horizon)	Future Expansion Area; Aquatic and Leisure Centre; Indoor Courts; Outdoor Courts; Adventure Park; Athletics Track & Field; Parking; Perimeter Circuit Road and Access to Troys Road	ECI / D&C / Construct Only

Separate procurement of construction stages

Due to the Council's 10-year multi-staged construction approach, it is recommended that construction stages are procured separately. Engaging separate Contractors for the stages will have the following advantages:

- Minimise risk of Council rescinding or breaching their contractual obligation to allow a Contractor to construct the entire precinct within a fixed term should any stage(s) be delayed or not proceed due to factors within Council's control. The subsequent financial penalty of rescinding or breaching the contract will also be avoided.
- Improving overall construction quality across the precinct, as the Council will have the opportunity to assess current or previous Contractors' quality and performance when evaluating quotes and proposals for future construction stages. It is further likely this mechanism will encourage Contractors to perform well during construction in the hope they are awarded more work in the future.

It should be noted a Contractor may elect to utilise a hybrid approach combining the ECI or D&C procurement approach with the Managing Contractor approach. This would result in the awarded Contractor being a 'Managing or Head Contractor' of subcontractors for work packages they are not experienced in. This will allow Council to deal with only the awarded Contractor to resolve any design or construction issues as opposed to having to deal with multiple Contractors of different disciplines to resolve issues.


Consolidating Construction Stages

There is potential to combine different construction stages together to obtain construction efficiencies and improve value for money.

From the latest staging plan and anticipated construction dates, Stage 4 and Stage 5 can potentially be combined to construct the baseball and softball diamonds, rugby and football fields, clubhouses and associated infrastructure concurrently by one Contractor. By procuring both stages together, the Council will only need to manage a single Contractor as opposed to two. Additionally, this will minimise the risk of conflict on site between Contractors as the areas of Stage 4 and Stage 5 are located adjacent to each other and will be sharing a common access road that will be constructed as part of the Stage 4 scope.

Panel of pre-qualified or preferred Contractors

Council has indicated the construction of the precinct will span across 10 years with construction stages to commence based on funding, land and demand availabilities. To minimise procurement work by Council, it is suggested that a market research or sounding exercise be completed to identify and assess Contractors that are capable, experienced and interested in tendering for the construction of the precinct.



A panel of pre-qualified or preferred Contractors can subsequently be established which the Council can exclusively use for the construction of the precinct to minimise time spent on procurement for each construction stage.

It is suggested that the panel be reviewed and updated on a regular basis, for example on a three yearly basis, to ensure past performance of individual Contractors is reviewed and allow new Contractors to become pre-qualified and non-performing Contractors to leave the panel.

Self-delivery by Council

The Council has indicated the following aspects of project delivery could be self-delivered by Council:

- Project management
- Roadworks
- Civil infrastructure
- Earthworks (possibly limited)
- Operations and maintenance

Due to Council's previous experience with developing the Highfields Sport and Recreation Park and based on the understanding that the Council has the capacity and capability to manage the delivery of the precinct, it is encouraged that Council self-delivers the project management aspects of the precinct's procurement, construction and delivery.

Similarly, with Council having existing experience operating and maintaining public sporting facilities, it is encouraged that Council self operates and maintains the precinct, with a few exceptions which will be discussed in Section 20.3.2.

Although it is encouraged that the Council self-deliver as much components of the project as possible to improve value for money, the following risks, and conditions have been identified for the Council's consideration when deciding whether to self-deliver or not.

- Timing of Council self-delivered construction will need to be aligned with the Contractor's contract or timeframe. To achieve this, self-delivery by council may occur concurrently with Contractor procurement.
- Designs will need to be finalised before self-delivery of early works can be commenced by Council to minimise abortive works should designs change or conflict between Council and the Contractor should misunderstanding of scope occur – for example bulk excavation design levels and alignment of service runs.
- If Council's self-delivered scope will be used by Contractors during the construction period (e.g. access road), a clear responsibility matrix and dilapidation report will need to be developed to identify the maintenance responsibility should any of the council delivered scope be damaged by the Contractor.
- If a Council supply and Contractor install approach is undertaken, to avoid Contractor's margin, the following items will need to be considered thoroughly:
 - Extensive communication between Council and the Contractor to ensure delivery of items aligns with the Contractor's construction program – delays by Council may warrant delay costs to be paid to the Contractor;
 - Timing of ownership transfer should items be supplied and delivered to site earlier than required;

- Responsibilities during the Defect Liability Period (DLP). For example, if Council supplies and Contractor installs turf and plants for landscaping or vice versa, it will need to be decided during the procurement stage as to who will be responsible for watering, weeding and maintaining the landscaping.

21.2.2 Operations & maintenance

This section will examine the options available to Council for operating and maintaining the precinct.

As stages of the precinct are progressively constructed and completed, it is assumed that Council will make the facilities available for the community to use.

The below table indicates the precinct facilities and infrastructure that will require individuals to operate and require maintenance.

Table 58 *Operational and maintenance requirements*

Element	Operation	Maintenance
Sporting courts and fields	✓	✓ (including associated infrastructure – e.g. lighting)
Clubhouses	✓	✓
Premier Hub	✓	✓
Indoor sport and aquatic centre (out of scope)	No assessment provided	No assessment provided
Adventure Park and outdoor climbing wall (out of scope)	No assessment provided	No assessment provided
Shooting and Archery Precinct	✓	✓
District Park and Ornamental (Irrigation) Lake		✓
Playgrounds		✓
Amphitheatre		✓
Services infrastructure		✓
Internal access roads and car parks		✓
Precinct landscaping		✓
Maintenance Compound (out of scope)	✓	✓

Sporting Clubhouses, Courts and Field: Council may choose to enter into lease agreements, or similar, with sporting clubs for the use of the sporting facilities and clubhouses for training and games.

Exclusive usage rights of the courts and fields is not encouraged as it will go against the project objective of promoting healthy lifestyles within the region. However exclusive usage rights for the clubhouses is encouraged to prevent theft and vandalism by others when the sporting club is not using the facility. As exclusive usage rights of the clubhouses will be granted to the sporting clubs, it is suggested that they also be responsible for the maintenance of the clubhouses.

Utilities usage may be separately metered for each sporting precinct so that the sporting clubs can be responsible and charged for their usage of utilities. This will also encourage sporting clubs to be more energy and water efficient contributing to the precinct being more sustainable and environmental-friendly.

Supplied kitchen fixtures and fittings should be kept to a minimum for the clubhouse kiosk/kitchen to reduce capital costs for Council. Fixtures and fittings such as taps, faucets, sinks, inbuilt shelves and GPOs should be supplied. Stove tops, ovens and range hoods are optional items Council may choose to supply, however non-fixed items such as microwaves, fridges, pie warmers or similar should be supplied by the individual sporting club to cater for their own specific needs and uses.

Due to the Council's existing experience with maintaining sports courts and fields at other facilities, it is assumed the maintenance of sports courts and fields at the Toowoomba Region Sports Precinct will remain the responsibility of the Council, in addition to the associated infrastructure (such as court and field lighting).

Premier Hub: The following options are only applicable to the multi-purpose rooms, amenities, gym, change rooms and umpire rooms that will be constructed in Stage 6 for the Premiers Precinct.

As the Premier Hub, Field and Oval are to be used for significant sports matches, such as semi-final or final matches, it would be more appropriate for the Council to operate and maintain, whilst making the facilities and fields available for hire for individual events. A similar arrangement for one-off hires of the multi-purpose rooms for parties or conferences can also be considered.

Additionally, as the gym has a relatively small floor space, there may not be interest from a local gym operator to rent and operate the gym under a license agreement, resulting in the Council having to operate and maintain the gym for players whilst they use the Premier Field and Oval. Depending on interest and demand, there may also be an option for the Council to license usage of the gym to sporting clubs to use when Premier games are not occurring.


The remaining scope for the Premier Hub, including a licensed premier venue, health and fitness and allied health spaces, is beyond the current planning horizon and as such no assessment for operations and maintenance options are provided.

Indoor Sport and Aquatic Centre: This scope of works is beyond the current planning horizon so no assessment for operations and maintenance options are provided.

Adventure Park and Outdoor Climbing Wall: This scope of works is beyond the current planning horizon so no assessment for operations and maintenance options are provided.

Shooting and Archery Precinct: As part of the land that the Shooting and Archery clubs currently occupy is owned by a consortium of clay shooting club members, it is suggested that a like-for-like 'replacement' arrangement be considered for the operations and maintenance of the Shooting and Archery Precinct.

District Park and Ornamental Lake: As the District Park and Ornamental Lake will be public places, it is recommended that Council operate and maintain the area.



As there is a Council maintenance compound near the site, with dedicated compounds within the precinct, and existing Council experience with maintaining public spaces, it is recommended that Council maintain the District Park and Ornamental Lake.

Signage with safety warning messages, such as 'Lake subject to flooding during heavy rainfall' or 'To prevent falling into the lake, do not walk or run too close to the lake', may be required to minimise risk of legal action against the Council if injuries or accidents occur within the park and around the lake. A risk assessment of the design should be completed to identify the risks.

Playgrounds: As the playgrounds will be public spaces, it is recommended that Council operate and maintain the playgrounds.

Regular inspections of playground equipment will be required as per manufacturer recommendations.

Signage with safety warning messages, such as 'Parent supervision is required for use of play equipment. TRC is not responsible for any injuries', may be required to minimise risk of legal action against the Council if injuries or accidents occur in the playground areas. A risk assessment of the design should be completed to identify the risks.

Amphitheatre: As the amphitheatre is open-air and free for the public to use, it is suggested that Council operate and maintain the amphitheatre.

There may be potential for a local theatre or performing arts organisation to 'sponsor' the space in return for naming rights, or similar, and complimentary use of the amphitheatre or Premier Hub multipurpose rooms (frequency to be determined) for shows or other purposes.

The sponsorship fee paid will contribute to the maintenance and upkeep of the amphitheatre.

Services Infrastructure: It is recommended that Council be responsible for the maintenance of the services infrastructure throughout the precinct.


Services infrastructure will include, but not limited to, components of the stormwater system, wastewater, and electrical supply system.

Internal access roads and car parks: The internal road networks are designated as private roads that will require the owner (the Council) to operate and maintain. Similarly, the car parks within the precinct will be the responsibility of the Council to maintain.

Maintenance is expected to be minimal and restricted to regular cleaning and sweeping of leaves from the kerb, repair of potholes on an ad-hoc basis and repair of any damaged road signs, kerb, wheel chocks or faded line markings.

In terms of operating the internal road network, the design incorporates control point gates to separate the central road to the northern corridor within the precinct to prevent access and minimise the possibility of criminal damage to the sports fields and clubhouses by vehicles out of hours. The control point gates would be locked each evening and unlocked the next morning. The Council has the option to perform this manually or automatically, with both options having their advantages and disadvantages.

Performing the locking and unlocking of the control gates manually will allow for manual checking to ensure no patrons and cars are locked inside the northern portion of the precinct overnight, whilst the manual unlocking in the morning will allow the Council to identify early any damage that had occurred overnight and to shut down any affected sections. However, performing this manually will entail daily attendance at the precinct late in the evening, after after-school training has finished, to lock up and early in the morning prior to early morning training and game sessions.



Alternatively, if the locking and unlocking of the control gates is completed automatic via a timer, ongoing labour costs will be reduced, however the initial capital cost for the project will increase along with potentially ongoing maintenance costs for inspections and repairs of the automatic gate motors, sensors and electronics.

Precinct Landscaping: As Council has experience maintaining public parks and spaces, and Council's main depot will be located adjacent to the precinct, Council is well placed to also maintain the landscaping within the precinct.

Due to the large area of the precinct, subcontractors may be required to assist with mowing lawns, weeding, pruning trees or other general landscaping activities as determined by Council on an as-needed basis.

Maintenance Compound: A maintenance compound located within the precinct will provide convenience for the party that maintains the majority of the common precinct areas and landscaping. As Council has been recommended to maintain most of the precinct, it is envisioned that Council will operate and maintain the maintenance compounds.

21.3 Change management

Project delivery will not require any organisational or process changes within Toowoomba Regional Council. Council has delivered a number of large infrastructure projects in the region and has a dedicated and experienced internal project management team who will be responsible for the implementation phase. Council's Sport and Recreation team will be responsible for operation of the facility.

Any Changes will be managed internally by the Project Manager, with oversight from the Project Control Group.

21.4 Risk Management

The approach adopted for managing risk for the project is consistent with Council's risk management framework. As the project evolves, the Project Manager will be responsible for ongoing risk management that will include, at a minimum:

- Facilitating risk management workshops prior to the detailed design and construction phases, involving review of the risk register produced for this business case
- Identifying and recording new risks as they arise
- Categorising risk impacts, and understanding and communicating their likelihood and consequences
- Nominating mitigation strategies and risk owners.

Risks will continue to be monitored in a project risk register, using the Consequence-Likelihood matrix applied for this business case. The register will be updated as required, with low, moderate and significant, risks managed by the Project Manager. High risks will be escalated to the Senior Responsible Officer for further direction.

Key risks associated with the implementation of the project include:

Table 59 *Implementation phase risk assessment*

Risk	Mitigation
Council is unable to secure project funding	Project delays until funding sources are identified
Project does not meet necessary approval conditions	Engage with the regulators early to understand obligations, undertake required activities to meet approval conditions, and monitor the Contractor's compliance with conditions (where the condition is the Contractor's responsibility)
Technical investigations prior to detailed design result in need to revise the design of the facility	Undertake investigations (e.g. geotechnical or flooding assessments) as early as possible
D&C Contractor does not deliver work to expected standards or by the specified date	Ensuring the Contractor is delivering and constructing the project efficiently and effectively, and in accordance with their contractual obligations, so that work is completed by the specified date
Insolvency of contractor	Undertake appropriate due diligence checks

21.5 Quality management

The TRSP will represent a long-term capital asset for Council and will require a high quality, sustainable outcome with an emphasis on minimising ongoing maintenance costs.

The project will invest in Quality Assurance as a preventative measure to ensure quality of items as they are incorporated into the project.

The proposed project quality processes will also be benchmarked against similar Council project such as Highfields Sports Precinct along with other major sporting facilities in Queensland and Australia. Benchmarking will be undertaken as part of the design phase. The project quality plan must clearly deal with the way that the project quality system interfaces with broader Council quality policies and procedures and with supplier quality responsibilities, procedures and documentation.

Cost of Quality will be workshopped with the relevant stakeholders in order to determine the optimal project effort in Quality Assurance and Quality Control to be employed.

Each identified quality area will be subject to the planned assurance processes as shown in the following table.

Table 60 *Quality elements*

Area	Objective	Assurance process
Overall Project Quality	Stakeholder satisfaction	Stakeholder Reference Group
Project Management	Prevent project management mistakes	Appoint qualified and suitably experienced staff
Deliverables Quality	Avoid poor contractors	Appoint suitable qualified and experienced contractors. Ensure Tender assessment weightings reflect this.
	Review Contractor Quality Management Plan	Review Contractor's submitted Quality Management Plan to ensure the contractor has adequate Quality Assurance and Quality Control processes in place for delivery of the contracted work.
	Ensure Contractor/ Consultant / Supplier Quality System	Review and audit contractor quality system throughout delivery phase.
	Design Standards appropriate	Ensure engineering design is certified by an RPEQ. Ensure Professional Indemnity insurance. Ensure design complies with Disability Access requirements AS1428.
Safety	Inherent safety of deliverables	Safety-in-Design report by designer with input from project team and other internal stakeholders as required.

21.6 Stakeholder engagement

A number of stakeholders were identified during the development of the business case, as being impacted by the project, having interest in the project, or being involved in the delivery of project benefits. As the project progresses to the detailed design phase, the following stakeholders must be consulted:

- Queensland State Government (including TMR and other relevant statutory authorities)
- Sporting peak bodies (e.g. AFL Queensland)
- Local sporting organisations
- The community and media

A high-level communications framework must be developed in the next stage of the project to assist with the ongoing management of stakeholder interests. Specifically, the Communications and Engagement Plan will:

- Identify all relevant stakeholders prior to detailed design commencing
- Routinely review the project stakeholder database and update to reflect changes as required

- Develop communication protocols to ensure a targeted consultation approach
- Manage key messages for major project milestones
- Provide accurate, timely and relevant information to stakeholders about project scope, timeframes, impacts and progress to generate awareness, understanding and acceptance of project features
- Invite feedback and facilitate an engagement process so that the final facility reflects and represents the community
- Maintain accurate records of engagement activities and outcomes to enable effective evaluation

21.7 Resource requirements

The Project Team will consist of internal and external staff. The Project Delivery Team will generally consist of internal staff. The process for selection of key project team personnel has been undertaken in accordance with the Governance requirements of TRC's Project Management Framework (PMF).

21.7.1 Key personnel roles & responsibilities

As Project Owner, Toowoomba Regional Council is responsible for delivering the project. This business case has been prepared on the basis that Toowoomba Regional Council will be the delivery authority for the project.

Key personnel, duties, authority and required competencies for the project are identified in the following table:

Table 61 *Project key personnel*

Group	Role	Authority	Position
Executive Project Board (EPB)	Board Member (Sponsor)	Project Sponsor roles and responsibilities in accordance with the Project Management Framework – Part 1 Project Governance.	General Manager, Environment and Community Services (ECS)
	Board Member	Project Board roles and responsibilities in accordance with the Project Management Framework – Part 1 Project Governance.	General Manager, Infrastructure Services Group (ISG)
	Board Member	Project Board roles and responsibilities in accordance with the Project Management Framework – Part 1 Project Governance.	Manager, Project Services
	Board Member	Project Board roles and responsibilities in accordance with the Project Management Framework – Part 1 Project Governance.	Manager, Transport and Drainage Planning (T&DP)
	Board Member	Project Board roles and responsibilities in accordance with the Project Management Framework – Part 1 Project Governance.	Manager, Parks & Recreation
Project Management Team (PMT)	Principal Project Manager	Project Manager roles, responsibilities, competencies and qualifications in accordance with the	Project Services team member

Group	Role	Authority	Position
		Project Management Framework – Part 1 Project Governance.	
	Project Manager	Project Manager roles, responsibilities, competencies and qualifications in accordance with the Project Management Framework – Part 1 Project Governance.	Project Services team member
	Client Representative	Approval of Technical Drawings and Specifications prior to Tender phase; Assistance with Quality Control inspections; acceptance of asset.	Parks & Recreation team member
	TRC Stakeholder Manager	Responsible for the oversight of stakeholder engagement activities.	Stakeholder Engagement team member
	<i>Principal Consultant</i>	Detailed design PM.	<i>TBC</i>
	TRC internal stakeholders (as required)	Input to design of precinct and relationship to adjoining council asset. Ongoing input and advice through project progression.	Traffic & Transport Property Services Land Use Planning Transport & Drainage Planning

21.8 Benefits realisation

The benefits realisation stage focusses on extracting maximum benefit from the capabilities delivered. While some benefit may be realised immediately following completion of the project, it is anticipated that there will be a time lag before the full benefit is realised. Consequently, the benefits realisation stage may extend well beyond completion of the final projects.

A Benefits Management Plan was developed as part of this business case to articulate, monitor and realise the benefits of the project during delivery and operations. The plan (Appendix C) is designed to assist the Project Owner to track and deliver benefits throughout construction and operation, though may be further developed during the project implementation phase to enhance the level of benefit derived from the project.

Table 62 summarises the likely quantifiable benefits. The measures have been directly sourced from technical work undertaken as part of this business case and will be further reviewed and updated as the project progresses through subsequent phases.

Table 62 *Benefits realisation measurement*

Benefit	Key performance indicators	Measure
More sustainable use of existing facilities	Reduced maintenance costs due to overuse	Proportion of fields that exceed 25 hours use per week
	Fewer community complaints due to traffic and parking impacts	Number of community complaints
Improved access to quality sport and recreation facilities	Percent of facilities that meet Australian Sporting Standards	Number of fields and courts located within regional sporting facility
	Increased diversity of users	Accessibility of facilities to different users
Increased rates of participation	Improved health outcomes	Usage hours for sport facilities
	Increased opportunities for formal and informal recreation	Square metres of land dedicated to formal and informal recreation
Increased visitation at major events	Increased number of major sporting events held	Number of sporting and other major events held per year
	Number of additional visitors to the region for major events	Number of overnight visitors to the region to attend a major sport/festival event

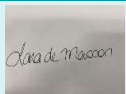

Appendices

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https://projectsportal.ghd.com/sites/pp07_05/toowoombasportspreci/ProjectDocs/Toowoomba Region Sports Precinct Business Case.docx

Rev.No.	Author	Reviewer Name	Signature	Approved for Issue		
				Name	Signature	Date
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