

# **THEBARTON THEATRE**

## **REVITALISATION & EXPANSION**



## **PROJECT & BUSINESS PLAN**

FEBRUARY 2018

Prepared by:



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## 1. EXECUTIVE SUMMARY

Thebarton Theatre will achieve 90 years of operation in June this year. It is an iconic theatre that is one of only a few that have survived over the last century. 1981 was a critical year in which Weslo Holdings commenced its lease and invested in refurbishment that has sustained theatre operation over the past 38 years.

Thebarton Theatre is a favourite place for entertainment in Adelaide, particularly on the contemporary music scene. The size (audiences up to 2,000), internationally famous acoustics and flexibility of the theatre makes it easily suited to a wide variety of events from children's concerts to alternative rock and dance acts and even sporting events such as wrestling and kickboxing tournaments.

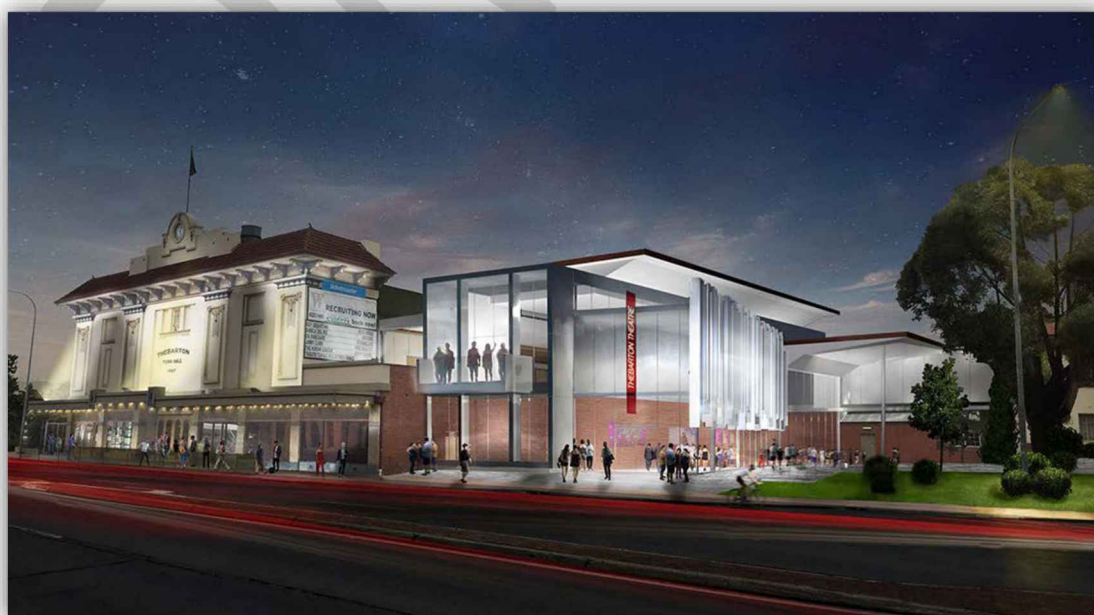
The medium sized venue now seats 2000 people and is perfect for young bands breaking into the concert circuit and more established bands that prefer the intimacy of the Thebbie to huge and impersonal stadiums. Alternative bands love the theatre where they can perform right in the midst of the energy and excitement of their fans.

It can be transformed though a number of seating arrangements from a 700 seat lyric mode suited to more intimate performances to 'in the round' seating for sporting events.

The building owner, City of West Torrens, and Weslo Holdings have maintained a strong relationship over the 38 years of the lease and have successfully built a vibrant and much loved theatre.

The theatre is well and truly due for renovation. Western Adelaide need for community facilities far exceeds the availability of community facilities. Thebarton Theatre usage is limited for community use, hence the opportunity to redevelop with an extension which will both revitalise the theatre and provide community use opportunities.

Mindful of the heritage status of Thebarton Theatre, Flightpath Architects has developed a concept to meet the needs of the theatre usage and that of the community.



The project seeks to:

- Refurbish the existing building with a focus on its heritage assets
- Incorporate an additional two story extension on the eastern side of the theatre, more than doubling the foyer milling space and including corporate facilities and meeting rooms at a level expected in today's corporate climate
- Upgrade air-conditioning throughout both the existing buildings and the new development
- Create a Theatre Plaza on the corner of South and Henley Beach Roads for improved pedestrian access and outdoor activities
- Improve access and parking for patrons and for trucks loading in and out for shows

Implementation of this proposal has been estimated to cost **\$7,896,000.**

Project outcomes include:

1. Expanded Thebarton Theatre with facilities to allow diversification of use
2. Enhanced environment for theatre goers
3. New venue for community meeting, activity and event use
4. Increased employment both during construction (62 FTE) and when the extended facility is available for operational use (71 FTE)
5. Community Integration
6. Overcoming isolation
7. Providing facilities catering for use by people of all ages
8. Increased access for frail, elderly and disabled
9. Increased business development through development of conference market; greater exposure of product
10. Tourism local expenditure increase associated with increased tourism providing greater visitation to Thebarton Theatre
11. Improved traffic movement, loading & unloading and attendee car parking

The long term good working relationship between City of West Torrens and Weslo Holdings (Government and Private Enterprise) has provided South Australia with an iconic theatre which has been sustainable through its international reputation as a unique historic theatre.

City of West Torrens has continually invested in maintaining the structure as an iconic historic venue. Millions have been invested recently in upgrading of the fire safety system, lighting and electrical systems. This together with the proposed facility expansion will reinforce the attraction to Adelaide to perform international acts.

Weslo Holdings and City of West Torrens seek to ensure preservation of this iconic theatre by undertaking required facility upgrades and expansion of Thebarton Theatre to develop it into a greater multi-use venue which will be a landmark gateway to the City of West Torrens.

The Council and Weslo Holdings are keen to expand this facility through ongoing financial investment and seeks State Government support of \$4M to assist in this endeavour.



## 2. PROJECT DESCRIPTION & RATIONALE

### Thebarton Theatre History

The Thebarton Theatre was officially opened on Monday June 11 1928 by Mayor HS Hatwell Esq and at the time was considered the premier venue for concerts, films and theatre performances.

Known as the Thebarton Town Hall and Municipal offices the building was built by the Thebarton Council at a cost of £30,000. The opening was a grand occasion with residents satisfied that this was a truly modern building with modern conveniences. It was in fact elaborate and luxurious featuring seating for 2,000 people, a large stage, beautiful proscenium arch and indirect lighting.



The theatrical lighting installed in the theatre was regarded as an innovation with "all the colours of the rainbow thrown forth through the protruding cone and rosette ceiling." The hall was fitted with 2,000 lights, with only around 200 visible the remainder used for dissolving and dimming effects.

As well as the state of the art lighting there was a full orchestra and a variety of seating arrangements and rooms for use. A large Assembly Room was used for functions and dancing, the administrative building included offices and the Council Chambers as well as the Mayors and Mayoresses rooms. Another room was set aside for the School for Mothers, a precursor to the Mothers and Babies Health Association. The Dress Circle provided spacious seating with the front section boasting luxurious armchairs with room for two people. Ten boxes to the side of the Stalls were also fitted with armchairs to create Balcony seating on each side of the auditorium. Seating in the stalls was also designed for comfort with specially constructed chairs finished in gold leather.



### Recent History

Weslo Holdings Pty Ltd commenced negotiations to lease Thebarton Town Hall in 1980 and renamed the venue as Thebarton Theatre in 1981!

At the commencement of the lease the building was in a very poor state. The then owner, – The Township of Thebarton Council - borrowed nearly \$400,000 on which Weslo Holdings paid the interest and the Council the principal until the loan was repaid.

The Council was unable to continue funding the promised upgrades of the venue under this form of arrangement, so Weslo Holdings, to complete the upgrade and redevelopment, outlaid a further approximately \$1,000,000 for considerations of lease extensions. It was fitted out with new foyers, toilets, electrics, carpets, seating, administration areas, bars, and confectionary and merchandise areas. The developers were instructed to perfectly blend the new work with the old and have done brilliantly with the redevelopment winning praise from historical theatre societies and buffs worldwide for its heritage-sensitive treatment.

Following the redevelopment Thebbie renewed its position as a favourite place for entertainment in Adelaide, particularly on the contemporary music scene. The size and flexibility of the theatre makes it easily suited to a

wide variety of events from children's concerts to alternative rock and dance acts and even sporting events such as wrestling and kickboxing tournaments.

The medium sized venue now seats 2000 people and is perfect for young bands breaking into the concert circuit and more established bands that prefer the intimacy of the Thebbie to huge and impersonal stadiums. Alternative bands love the theatre where they can perform right in the midst of the energy and excitement of their fans.

It can be transformed though a number of seating arrangements from a 700 seat lyric mode suited to more intimate performances to 'in the round' seating for sporting events.

The Thebarton Theatre is licensed, has kitchen facilities and a number of breakout areas which can be used for conferences and seminars. The old Council Chambers, lounge and offices have not been forgotten and are also available for hire. They can be used for corporate entertainment, breakout areas, private functions and other events. The Thebarton Theatre is a popular and versatile historic treasure situated just ten minutes from the city centre.

The building owner, City of West Torrens, and Weslo Holdings have maintained a strong relationship over the 38 years of the lease and have successfully built a vibrant and much loved theatre.



### City of West Torrens

City of West Torrens was formed in 1853 and comprises 36 square kilometres of Adelaide's western metropolitan area. It is bounded by the Torrens River to the north, Adelaide City to the east, Anzac Highway to the south, and Gulf St Vincent and local streets to the west.



Major features of City of West Torrens include the River Torrens, River Torrens Linear Park, Adelaide Airport, SA Athletics Stadium, Adelaide Shores tourist and recreation precinct, Thebarton Oval, Richmond Oval, and Keswick National Rail Terminal.

The City of West Torrens has an estimated resident population of approximately 59,000 and is currently experiencing a population renewal, with increasing numbers of young people (predominantly 20-34 year age group) moving into the area.



## Weslo Holdings

Weslo commenced operation in the 1960's. A few years later it became Weslo Holdings Pty Ltd and has continued to operate and grow into the 21st century as the cornerstone company of a highly successful group of companies servicing the entertainment industry.

Weslo Holdings Pty Ltd has been the leading advocate in South Australia to save important theatres from demolition, to ensure they are not allowed to deteriorate or become lost to the public of South Australia. Besides being the lessee of Thebarton Theatre for nearly 40 years, Weslo Holdings Pty Ltd has managed the Arts Theatre upgrade and management improvement, the Noarlunga Theatre and has recently been contracted to manage and supply staff to the Woodville Town Hall.

Weslo Staff Pty Ltd was formed when Weslo Crowd Control Pty Ltd, Adelaide Commercial Theatres Pty Ltd and Weslo Holdings Pty Ltd came together to create a stronger and singularly focused company. It provides extensive event services across the state, including security staff, patrol dogs, event staff, and event management services. Today, Weslo Staff is the major supplier of Security personnel to almost all major events staged in South Australia. It prides itself on its ability to provide high quality service to their clients for both single events such as Days on The Green, Sea and Vines, Crush and Gluttony, and ongoing venue and property security including Adelaide Convention Centre, the Intercontinental Hotel, Drakes supermarkets, Chapleys supermarkets, and San Remo.

Weslo Holdings Pty Ltd also developed the highly successful, and largest theatre and sport's ticket selling business in South Australia – VenueTix Pty Ltd which now concentrates on developing state-of-the-art entertainment ticketing, staff and resource management equipment and gate control products for the industry.



## Thebarton Theatre Revitalisation & Expansion

A Conservation Management Plan exists to ensure maintenance of the heritage aspects of the Thebarton Theatre. A Heritage Architect was engaged to advise and plan for an appropriate extension in compliance with this plan.

Weslo Holdings has successfully invested nearly 40 years into Thebarton Theatre despite the seasonal challenges of the industry, to make it a world renowned venue loved by artists from across the globe but it needs improvement to compete in today's performing arts industry.

The age of the Thebarton Theatre building and its heritage status provides challenges for redevelopment, however there are a number of successful projects in Australia which confirm the success of facility upgrades and expansions. Authorities across Australia are currently restoring and preserving their iconic theatres such as the Pallas Theatre in St Kilda, Her Majesty's Theatre in Adelaide and the Empire Theatre in Toowoomba.

Weslo Holdings and City of West Torrens seek to ensure preservation of this iconic theatre by undertaking required facility upgrades and expansion of Thebarton Theatre to develop it into a greater multi-use venue which will be a landmark gateway to the City of West Torrens.

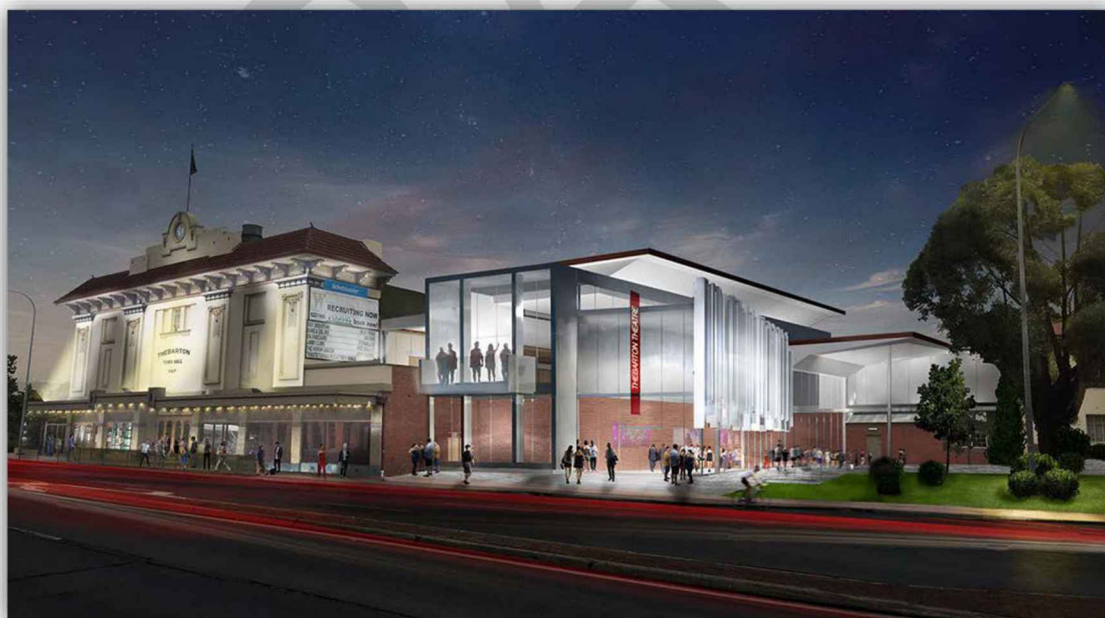
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- Improve access and parking for patrons and for trucks loading in and out for shows

The development of a multi-use venue offers the capacity to operate 7 days a week and increase commercial operations. Improving the models of engagement will allow for more varied and flexible presentations while meeting the needs of the audience and artists.

As a community owned asset, Weslo Holdings and City of West Torrens seek to ensure Thebarton Theatre remains a relevant, vibrant venue, which is an asset to its community. Its upgrade seeks to provide the community with an additional venue for its citizens to utilize, and fill a gap in the market for community accessible space.

The addition and refurbishment has been costed at \$7.9 million.



Artists Impression





### 3. MARKET DESCRIPTION

#### Theatre Usage & Patrons

Thebarton Theatre hosts 70 to 80 events each year and achieved as high as 93, with a total audience attendance of approximately 145,000 (average 1850 per event).

Music events account for 65% of events, and attract a broad audience age range with young children for performances such as Mr Maker, concert bands drawing teens to 20's, and old rock n rollers attracting audiences up to their 80's. Comedy and theatre account for 25% of events, and generally attract audience ages of 25 to 60. The remaining 10% of facility use is for community events, including school breakups, concerts, and community group events.

A large proportion of patrons are from South Australia, with audiences drawn from all over the state. Interstate visitation is achieved due to the theatre's incredible reputation both nationally and internationally.



#### Employment

Weslo Holdings employs 8 FTE staff members, including 4 full time staff, 6 part time. The company additionally has a large pool of casual staff for events.

On average, 40 staff are required to deliver each show at Thebarton Theatre, including direct employment by Weslo Holdings, and contracted staff. Positions include caterers, cleaners, ushers / ticketing, repairers and riggers. Staff ages generally range between 20 and 45, with an approximate 50% mix of males and females.

### Local Flow-on Impact

Thebarton Theatre provides significant boost to local trade, particularly before and after shows. As a result, local businesses assist in marketing upcoming shows to increase their flow-on trade. Pubs, cafes, restaurants, service stations, and other surrounding businesses benefit from the increased foot traffic.

As a privately run inner suburban business, Thebarton Theatre crowds do not benefit from direct public transport links to the same degree as city venues, or government operated venues. Patrons are largely reliant on buses, taxi's, and Uber. Each performance provides an ongoing impact to these businesses.

Weslo Holdings encourages producers to promote their shows locally and to support local suppliers wherever possible.

### Community Facilities

City of West Torrens has a range of community facilities available for local groups, clubs, and citizens to hire. These existing facilities are located across the Council region and include facilities for hire including halls, function rooms, meeting rooms, and sporting facilities. The Centres within the City of West Torrens include:

- Camden Community Centre
- Cummins House
- Hamra Centre
- Plympton Community Centre
- Fulham Community Centre
- Thebarton Community Centre
- Western Youth Centre

Hire fees for these community facilities are categorised based on the user group, and range from no charge for community based groups which do not have any fees or charges for members, to standard rates for corporate or private hire.

Council has identified the need for further community facilities to accommodate community groups. The Thebarton Theatre is currently not maximising its potential use because it is not designed to accommodate community usage other than for performance based activities. The expansion as proposed will provide additional spaces than can be utilised by community groups, for community meetings, activities and events. Currently, the 80 performances per year leaves approximately 200 days of inactivity. The proposed expansion will enable organised usage of the building for these days, thus meeting community demand for additional facilities in Western Adelaide.



## 4. STRATEGIC CONTEXT

### AUSTRALIA – NATIONAL IMPORTANCE

#### Tourism 2020

Strategic Area 6: Build industry resilience, productivity and quality

Action - Facilitate greater linkages between tourism and the arts through measures consistent with the Australian Government's National Cultural Policy



### SOUTH AUSTRALIA – STATE-WIDE IMPORTANCE

#### South Australia's Strategic Plan

Goal: We are The Festival State; our festivals, cultural venues and events create a vibrant and energetic atmosphere, generating excitement!



Target 3: Cultural vibrancy – arts activities - Increase the vibrancy of the South Australian arts industry by increasing attendance at selected arts activities by 150% by 2020

Goal: We are known world-wide as a great place to live and visit.

Target 4: Tourism industry - Increase visitor expenditure in South Australia's total tourism industry to \$8 billion and on Kangaroo Island to \$180 million by 2020. Milestone of \$6.3 billion total industry by 2014.

Goal: All South Australians have job opportunities.

Target 47: Jobs - Increase employment by 2% each year from 2010 to 2016 (baseline: 2010)

Goal: We value and promote artistic vibrancy and excellence and celebrate community expressions through the arts.

Target 99: Cultural engagement - Increase the number of attendances at South Australia's cultural institutions by 20% by 2014 and maintain or improve thereafter.

#### Strategic Infrastructure Plan for SA Discussion Paper

Strategic Priority – Managing and Making the Best Use of Heritage Assets

- Maximise economic and social benefits through improved conservation and management strategies for the state's heritage assets.
- Target potential high profile heritage experiences for revitalisation through commercial opportunities that will lift the profile of South Australia's heritage and culture and subsequently induce further conservation and management opportunities.
- Develop a strategy to bring heritage buildings to an acceptable standard for disability access.

#### South Australian Tourism Plan 2020 – South Australian Tourism Commission

Action – Deliver innovative partnerships across sectors and different industries that deliver outcomes for tourism, including areas already active in tourism such as food and wine, the Arts, business events and international education.



### 30 Year Plan for Greater Adelaide

Policy 34 – Ensure heritage places and areas of heritage value are appropriately identified and their conservation promoted.

Policy 36 – Tourism – Provide for sustainable tourism development across Greater Adelaide by:

- Protecting, enhancing and promoting the qualities that attract tourism and are of value to the whole community
- Providing appropriate support infrastructure for tourism
- Facilitating sustainably designed tourism accommodation in suitable locations
- Facilitating tourism-related developments such as restaurants, specialty retail accommodation and other value adding activities.



Policy 88 – Design and locate community infrastructure to ensure safe, inclusive and convenient access for communities and individuals of all demographic groups and levels of ability.

Policy 89 – Integrate and co-locate different community infrastructure and services in community hubs to maximise their use and enhance their economic feasibility.

### COUNCIL - LOCAL IMPORTANCE

#### City of West Torrens 'Towards 2025' Community Plan

- Facilitate access to arts and cultural performances, exhibitions and events
- Support the development and growth of local business and jobs, including tourism and export opportunities
- Plan, develop and manage Council's assets with consideration to community and business needs and economic, social and environmental values
- Encourage economic growth & productivity
- Foster a vibrant & inviting City



City of West Torrens has a detailed asset management plan which includes the detailed works necessary to maintain the historic Thebarton Theatre. Council already maintains significant financial investment in implementing these plans at the Thebarton Theatre.

### ORGANISATIONAL IMPORTANCE

Ongoing sustainability of Thebarton Theatre a unique performance venue has been demonstrated over its 90 year history. Looking to the future, Weslo Holdings is keen for greater facility utilisation as follows:

#### Thebarton Theatre Artistic Strategic Plan

Weslo Holdings invests significantly in regular international travel to enable outstanding performances to be identified and attracted to perform in Adelaide. This includes a significant range of new events annually as part of the Adelaide Fringe and Festival of Arts offerings. Experience has demonstrated a significant flow on effect for other acts to perform at the Thebarton Theatre to follow those initially enticed shows.

#### Increase Site Activity Through Community Use

The theatre usage involves the site underutilised for most weekdays. The building extension would enable site utilisation 7 days per week, including both artistic performances and community meetings, activities and events.

## 5. COMPETITORS

There are two aspects to consider regarding competition ie Performance venues and community use venues.

### Performance Venues

The Thebarton Theatre attracts performances to suit its stage and audience size, accommodating up to 2,000 patrons per show. Its management ensures a point of difference with the following venues which are considered to be competitors:

Her Majesty's Theatre – Grote Street, Adelaide	Capacity 1,000
Adelaide Festival Theatre – King William Street, Adelaide	Capacity 2,000
Adelaide Entertainment Centre – Port Road, Thebarton	Capacity 9,300
HQ (Headquarters) new venue – Hindley Street, Adelaide.	Capacity 1,200
The Gov – Port Road Hindmarsh.	Capacity 1,000
The GC Adelaide (German Club) – Flinders Street, Adelaide.	Capacity 500
Adelaide Convention Centre new space – North Terrace, Adelaide.	Capacity 3,000
Fat Controller – North Terrace, Adelaide	Capacity 500

The Thebarton Theatre with exceptional acoustics is completely different to these competing venues as it has been sustained through its almost 90 year lifetime as one of Australia's few remaining icon theatres. There is a remarkable list of very significant performers who, if unable to get a booking date at Thebbie refuse to include Adelaide in their itinerary.



### Community Use Venues

Section 3 of this Business Plan identifies the other existing community facilities within the City of West Torrens. At this stage they are all operating at maximum capacity, particularly the nearby newly constructed Thebarton Community Centre. This centre is fully utilised and there are ongoing demands for access which currently and in the foreseeable future cannot be met by that facility.

Utilisation of an extended and purpose build Thebarton Theatre would address the current inadequacy of community centre facilities within the region.



## 6. MARKETING

Thebarton Theatre is known nationally and internationally by performers, agents, and promoters. The venue is generally selected based on its capacity, internationally renowned acoustics, and hire costs.

Weslo Holdings has a marketing plan in place to ensure ongoing promotion of the venue to the performance industry, which is currently being reviewed and enhanced to ensure target markets are reached.

All events that perform at Thebarton Theatre conduct 90% of publicity for their show(s), however Weslo Holdings has developed a marketing package available for hirers in 2018 that will offer a boost to their own marketing campaign. Thebarton Theatre actively markets for its audiences via social media, including Facebook (9,400 followers), Twitter, Instagram, and YouTube.

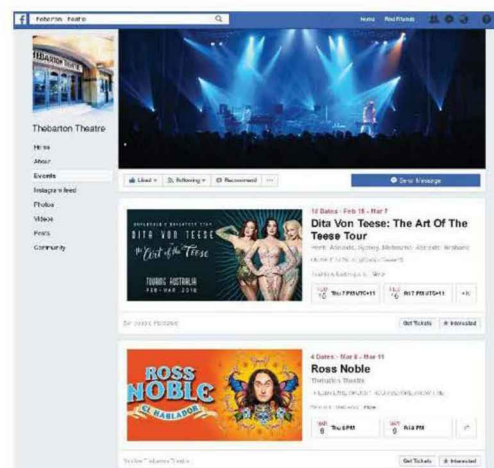
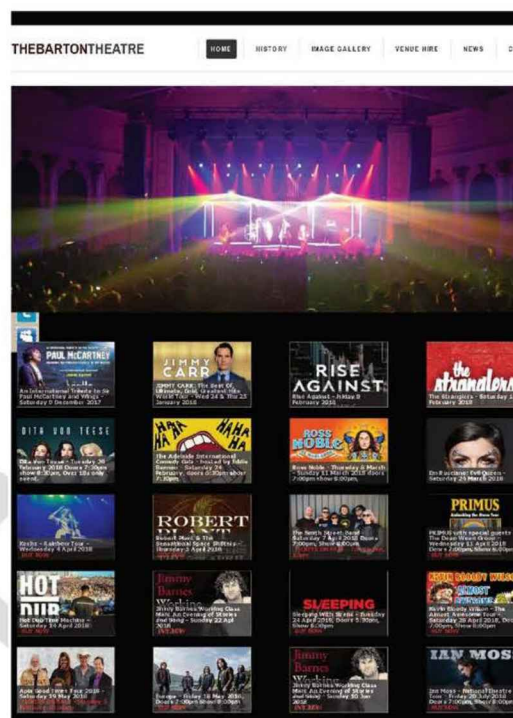
Weslo Holdings has a mailing list comprising 105,000 individuals who receive a weekly newsletter detailing information and links for ticketing for upcoming shows. Additionally, the Thebarton Theatre Website attracts potential audience members and links directly to Ticketmaster, the Theatre's exclusive ticket-selling agent.

Thebarton Theatre is utilised by the local community for events and functions, and Weslo Holdings offer discounted rates to community groups, schools, and charities. The Thebarton Theatre website is utilised as a marketing tool for community hire, and the future inclusion on the City of West Torrens website will provide further exposure once the extension and upgrade is completed, and the Theatre is in a greater hireable position.

As a key driver for trade of local businesses, established partnerships with surrounding traders (pubs, cafes, restaurants, petrol stations, etc.) assist in local marketing. These local businesses provide vital support by providing their guests and customers with upcoming show information by providing poster space and pamphlets.

Current marketing consists of: A2 & A3 Posters, DL Flyers, Pull up Banners for foyer, External billboard on the Eastern side corner of the Theatre facing South and Henley Beach Roads, Social Media via website, Facebook, Twitter and U-Tube and 105,000 newsletters weekly to subscribers.

Development of a new expanded marketing plan will be undertaken in consultation with City of West Torrens to integrate community use of the facility upon completion of the extension.



## 7. LEGISLATIVE REQUIREMENTS

Concept plans have been developed by Flightpath Architects based on consultation with Weslo Holdings and City of West Torrens. Upon securing funding, each stage of the redevelopment will undergo design development and documentation in order to lodge for required approvals. All approvals will be received before the proposed works begin.

Weslo Holdings commenced the process to have Thebarton Theatre listed on the SA Heritage Register as a State Heritage Place. As the proposed works directly affect a state heritage place, the development application will be referred to the Minister responsible for the Heritage Places Act for consideration.

Amendments to the existing liquor license will be addressed at commencement of the works.



Thebarton Theatre

## 8. MANAGEMENT & ORGANISATIONAL STRUCTURE

### Managing the Project Implementation

A Project Control Group (PCG) has been formed to maintain an overview of the project implementation progress. Membership includes representation from the following organisations

Weslo Holdings Pty Ltd	Thebarton Theatre lessee / operator Members: Bob Lott, Robbie Robertson, Martha Lott
City of West Torrens	Thebarton Theatre owner Members: Dean Ottanelli, Steve Watson

The Project Control Group retain all responsibility for the project development and implementation, including the appointment of all required consultants, and contractual decisions.

### Contractors

A number of contractors with specialist expertise have been engaged to develop the project, including:

Flightpath Architects	Project Architect / Heritage Architect
McDougall & Vines	Conservation & Heritage Consultants – Conservation Management Plan
KBR	Services Engineers
Chris Sale Consulting	Quantity surveying / cost estimate services
@TSM Consulting	Project development and project funding consultants

**flightpath**

**MCDUGALL & VINES**  
CONSERVATION & HERITAGE  
CONSULTANTS

**KBR**

**CHRIS SALE**  
consulting

**@TSM**  
CONSULTING

Additional contractors are anticipated to include: structural engineers, landscape designers, civil engineers, etc. All consultants will be engaged based on their experience, and will be local companies where available.

### Ongoing Management

Weslo Holdings will continue to manage the facility throughout and beyond project completion. Weslo Holdings has successfully managed the property since 1981 and is negotiating a long-term extension of the lease.



## 9. RISK MANAGEMENT STRATEGY

	Risk	Risk Level	Mitigation Strategy
1	Project approvals	Medium	As Thebbie is a State Heritage Place, the Project Control Group & Project / Heritage Architect will maintain close consultation with State Heritage throughout the design development and documentation phases to ensure support for the developed proposal prior to lodging for approval.
2	Unrealistic time schedule to complete project	Low	Project implementation may be staged to ensure the construction program aligns with all operational and funding requirements.
3	Project finances	Medium	The project may be delivered in stages based on available funds. Stages will commence once sufficient funding is in place, including suitable contingencies to cover any latent conditions, design amendments, or cost overruns.
4	Insufficient funds to accelerate project implementation	High	Seek government and public support.
5	Vandalism, Fire, Theft to building/property	Low	Appropriate insurances to be maintained.
6	Climatic, emergency situation or natural disaster such as fire or storm damage	Low	Appropriate insurances to be maintained.
7	Incurring of additional project costs	Medium	As an existing building of its age and design, the theatre is likely to provide a few surprises during construction, as is common when working with existing character buildings. Consultants including Project / Heritage Architect and Services Engineers, have been selected based on established knowledge of the building. Flightpath Architects and KBR have been engaged by Council for works at Thebarton Theatre in the past and have a good understanding of the facility. Utilising consultants with prior knowledge of the building will assist to minimise the risk.
8	Competition	Low	The Adelaide theatres seen as competition (Her Majesty's; Adelaide Festival Centre and Adelaide Entertainment Centre) all have unique design features to attract specific audiences. Thebarton Theatre is a unique smaller suburban theatre with a long and proven record of attracting shows suited to its loyal customer base.
9	Lack of patronage	Low	The extensive mailing list and long term experience in attracting popular shows, supported by loyal patrons has demonstrated good attendance ie 145,000 pa

## 10. FINANCIAL PROPOSAL

### PROJECT EXPENDITURE

Expenditure Item	Cost
Existing building upgrades / refurbishment	\$1,070,000
Eastern 2 storey addition	\$3,355,000
Air-conditioning upgrade	\$2,626,000
Theatre Plaza	\$515,000
Access and parking	\$340,000
<b>TOTAL</b>	<b>\$7,896,000</b>

The above project costs have been prepared by Chris Sale Consulting based on architectural drawings undertaken by Flightpath Architects.

### PROJECT INCOME

Organisation / Fund	Cash Contribution	Status
Weslo Holdings Pty Ltd	\$ 1,000,000	Confirmed
City of West Torrens	\$ 2,896,000	To be Confirmed
Seeking from Government	\$ 4,000,000	Requesting
<b>TOTAL</b>	<b>\$ 7,896,000</b>	

## 11. PROJECT MILESTONES

Key Activities	Outcome(s)	Performance Indicator(s)	Timeframe (Weeks / Months)
Finalise Master plan	Master Plan document complete	Project components identified, ready to seek funding	Complete
Finalise funding arrangements	Funding secured for each master plan component	Funding agreement(s) signed	January – April 2018
Documentation	Construction documents completed	Development Application lodged	April – July 2018
Project Announcement	Confirmation of Expansion Project	Civic ceremony in the theatre	June 2018
Gain development approval	Documentation completed and all required approvals in place, ready to proceed	Development Approval received	July 2018 – January 2019
Tender / request quotes	Final project costs received	Tenders / quotes received	March – April 2019
Appoint contractor(s)	Contractor(s) appointed	Contracts signed	May- June 2019
Building works implementation	Building upgrades and new section of building under construction	Building works complete	July 2019 – March 2020
Building fitout	Fitout works to existing and new building areas	Interior fitout and new air conditioning installation complete	November 2019 – March 2020
Update Liquor Licence	Updated licence in place to reflect new facility layout	Licence received and displayed in accordance with requirements	March 2020
Public opening	Upgraded facility open for use	Attendance at opening	March 2020



## 12. OUTCOMES

### Outcomes

	Outcome	Measure
1	Expanded Thebarton Theatre with facilities to allow diversification of use	Completion of building works
2	Enhanced environment for theatre goers. Currently we have difficulty attracting MOR (Middle-Of –The – Road) performers because of inadequate Air Conditioning , Milling Space (this age group don't wish to have to push their way through patrons standing at bars), and the current lack of options which enable presentation of some theatrical effects on stage	Audience appreciation of improved theatre facilities measured by attendance statistics and user surveys
3	New venue for community meeting, activity and event use	Community usage of the newly available facility measured by attendance statistics and user surveys
4	Increased employment both during construction and when the extended facility is available for operational use	Creation of jobs: 62FTE during construction works 71 FTE when fully operational
5	Community Integration – Overcoming isolation Providing facilities catering for use by people of all ages	The improved complex will provide more connection with the total cross section of the community. Statistics on users and visitors will confirm use by all ages
6	Increased access for frail, elderly and disabled	New entrances and internal configuration will give all members of the community complete and equal access to all areas of the Theatre/Centre
7	Increased business development through - development of conference market; greater exposure of product	Recording of meetings and functions and attendees attracted to Thebarton Theatre
8	Tourism Local expenditure increase associated with increased tourism providing greater visitation to Thebarton Theatre	Statistics
9	Improved traffic management and parking	Achievement of improved South Road access, loading and unloading facilities and attendee parking

### Economic Benefits

Implementation of the Thebarton Theatre Expansion project will result in significant benefits to the City of West Torrens Council area, Adelaide Metropolitan Region, South Australia, and Australia. These benefits will include:

- Construction employment of **62 FTE** jobs, based on Deloitte Access Economics Report 'Economic Contribution Analysis of State Government Procurement' to the Office of the Industry Advocate (Jan 2014). This is calculated based on a construction spend creating 7.8 FTE direct & indirect jobs per \$1M of capital construction expenditure.
- Following completion of the building works, the theatre will create **71 FTE jobs**, based on Deloitte Access Economics Report to the Office of the Industry Advocate (Jan 2014). This is calculated based on theatre operational spend creating 9.8 FTE direct & indirect jobs per \$1M of generated theatre revenue.
- Currently 145,000 patrons attend shows at the theatre each year. The expansion will provide for activity in the theatre daily through utilising new facilities for community activities and events. This will generate additional local community usage (additional 200 days usage per year for non-performance community purposes) and also attract new visitors to the theatre and region (based on 'moderate' level visitation). This equates to a 20% increase in the number of Thebarton Theatre users.



### 13. SWOT ANALYSIS

The SWOT Analysis demonstrates the opportunities and constraints of the current Thebarton Theatre facilities that have influenced the proposed project.

	Strengths	Weaknesses	Opportunities	Threats
<b>Location</b>	<p>Easily accessible from Adelaide city centre and suburbs.</p> <p>Located on a main road with good street presence.</p>	<p>Access for event setup proves challenging and dangerous with current access and parking for trucks requiring reverse access from South Road, within meters of the Henley Beach Road intersection.</p> <p>Provision of parking.</p> <p>Main entry doors are accessed from a main road footpath.</p> <p>Entry and exit of crowds in a confined space in close proximity to main road traffic requires close monitoring for patron and motorist safety.</p> <p>Minimal opportunities for events or patrons to utilise outdoor areas.</p>	<p>South Road upgrade works provide opportunity to redevelop the existing carpark into a pedestrian plaza and coordinate design for greater integration with the public realm.</p> <p>Reconfigure the entry / exit locations to take pressure off the existing main doors and confined entry space.</p> <p>Introduce outdoor event and patron spaces, including pedestrian plaza through reconfiguration of car parking spaces and entry / exit locations.</p>	<p>Details of South Road upgrade design and timing currently unknown for this section of South Road.</p>
<b>Land Use</b>		<p>Most visually prominent part of the site is utilised as a carpark – not visually appealing.</p> <p>Physical separation between theatre and administration restricts use of the theatre as staff are not directly on site.</p>	<p>Provide greater connection between administration and theatre.</p>	<p>South Road upgrade design unknown and may impact of land access and configuration.</p>
<b>Economic Development</b>	<p>Thebbie has been managed by the current tenant since 1981, confirming operational sustainability.</p> <p>Flow-on impact to surrounding local businesses.</p>	<p>Limited opportunity for income from bar and snack sales due to insufficient milling space.</p>		<p>Potential of existing aircon system failure – will result in cancellation of events.</p>
<b>Environmental</b>		<p>Existing building services / systems are outdated and inefficient.</p>	<p>Upgrade of building services to provide greater efficiency and reduce use of natural resources.</p>	
<b>Social</b>	<p>State Heritage Place listing confirms the building's cultural importance to South Australia and its community.</p> <p>Attraction of patrons from a wide age range.</p>	<p>Milling space is not physically large enough to cater to the crowds, restricting pre-show and interval socialization.</p> <p>No outdoor space available to patrons. Those wishing to go outside can currently only be on the footpath or in the carpark.</p> <p>Little opportunity to support corporate or community functions due to lack of suitable facilities.</p>	<p>Incorporate facilities to support corporate, community, and private hire through incorporation of suitable spaces.</p>	



## 14. FINANCIAL PROJECTION

### Thebarton Theatre Profit & Loss

	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Est	2018/19 Projected	2019/20 Projected
Total Bar Sales and Merchandising	741,057	961,872	864,154	920,000	950,000	1,500,000
Total Theatre Hire	224,989	289,002	279,000	290,000	300,000	400,000
Staff Recoveries	159,797	232,204	232,801	240,000	230,000	250,000
Total Venue/Event Sundries	79,340	193,892	223,024	225,000	200,000	250,000
Total Box Office Income	4,092	5,451	5,324	5,500	5,000	10,000
Total Other Income	10,749	24,490	13,146	15,000	10,000	20,000
<b>TOTAL INCOME</b>	<b>1,220,024</b>	<b>1,706,911</b>	<b>1,617,449</b>	<b>1,695,500</b>	<b>1,695,000</b>	<b>2,430,000</b>
Total Bar Sales & Merchandising Cost	241,774	248,627	232,294	240,000	250,000	450,000
Total Theatre Rent and Related Charge	136,335	152,325	145,612	150,000	150,000	250,000
Total Event Staff Costs	153,088	195,993	262,686	260,000	265,000	325,000
Total Security Staff Costs	48,023	73,389	75,626	90,000	90,000	135,000
Total Venue / Event Sundries	40,152	127,313	158,519	160,000	150,000	200,000
Total Box Office Costs	102,682	114,360	109,885	120,000	115,000	150,000
Other Costs	0	2,286	2,848	3,000	5,000	10,000
<b>TOTAL COST OF SALES</b>	<b>722,054</b>	<b>914,293</b>	<b>987,470</b>	<b>1,023,000</b>	<b>1,025,000</b>	<b>1,520,000</b>
<b>GROSS PROFIT</b>	<b>497,970</b>	<b>792,618</b>	<b>629,979</b>	<b>672,500</b>	<b>670,000</b>	<b>910,000</b>
Total Employee Costs	201,698	229,160	169,956	200,000	210,000	300,000
Bad Debts	0	695,845	0	0	0	0
Overhead Expenses	132,405	238,575	257,413	275,000	280,000	350,000
<b>TOTAL EXPENSES</b>	<b>334,103</b>	<b>1,163,580</b>	<b>427,369</b>	<b>475,000</b>	<b>490,000</b>	<b>650,000</b>
<b>PROFIT/LOSS</b>	<b>163,867</b>	<b>-370,962</b>	<b>202,610</b>	<b>197,500</b>	<b>180,000</b>	<b>260,000</b>

#### Assumptions:

Building extension works 2018/19

Maintain theatre cash flows during extension year

New income streams 2019/20 due to completion of extensions

Milling Space, Air-con, will increase income by at least 25%

Upon completion of the Theatre extension, the financial projections include a significant increase in activity and an increased employment cost. Other costs for operation of the facility will be increased due to proposed introduction of community centre activities throughout the new 7 day per week operation.

## 11.2 Proposed Footpath Installation - Lockleys Footpath Network

### Brief

This report seeks Council's endorsement to proceed with the Lockleys long term footpath installation plan to achieve a footpath on at least one side of the road and ultimately complete the footpath network in Lockleys.

### RECOMMENDATION

The Committee recommends to Council that:

1. Council proceed to schedule the installation of a footpath in Clyde Avenue (western side) (Castlebar Road to Frontage Road) in future capital work programs.
2. Council defer the proposed installation of footpaths in Macumba Avenue (Fulham Park Drive to End), Arcoona Avenue (Fulham Park Drive to End), Horsley Street (Corona Avenue to Frontage Road), Durham Avenue (Castlebar Road to Frontage Road), Frontage Road (Horsley Street to Clyde Avenue) and Frontage Road (Clyde Avenue to Sandilands Street).

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### Introduction

The Lockleys long term footpath installation plan was developed on the basis that all local roads are to have a footpath on at least one side of the road, as stated in Council's Footpath Asset Management Plan. To achieve this, Council's Administration previously proposed to install a footpath on Clyde Avenue, Frontage Road, Durham Avenue, Horsley Street, Arcoona Avenue and Macumba Avenue, Lockleys. Installing a footpath on the roads mentioned above will also complete the footpath network in Lockleys, providing pedestrians with a safe, accessible and continuous route that links Henley Beach Road and Linear Park.

As part of the approved 2016/2017 Capital Works Program it was proposed to construct a footpath in Horsley Street, Lockleys. In facilitating this, notification advising of the pending works was distributed to the residents in Horsley Street, dated 24 August 2016. As a result of the notification, Council's Administration received a number of objections in regards to the proposed installation of a footpath.

Due to the concerns expressed by some residents from the earlier consultation of August 2016, Administration undertook further consultation with all the residents via a survey seeking residents' preference regarding installation of the footpath and invited any other comments on the proposal. The survey was distributed to all residents of Horsley Street on 21 September 2016, with a request that it be completed and returned to Council by close of business on 7 October 2016. Subsequently, a report to Council was presented at its meeting held on 17 January 2017 and the resolution was to consult with the wider community of Lockleys regarding the long term footpath installation plan for Lockleys.

Since this time, the Administration have been updating the Footpath Asset Management Plan including the undertaking of a re-condition audit of the City's footpath network. The updated Footpath Asset Management Plan was subject to a Council report and it reaffirmed the requirements to have a hard standing footpath on at least one side of the road.