



Investing in Alexandrina's Future

Goolwa Wharf Precinct Revitalisation Project

Project Business Plan



This document is to support Alexandrina Council's application to the Australian Government's Building Better Regions Fund, Round 4, December 2019

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EXECUTIVE SUMMARY

This document accompanies Alexandrina Council's on-line submission to the Australian Government's Building Better Regions Fund – Infrastructure Projects Stream Round 4 (BBRF) for the Goolwa Wharf Precinct Revitalisation Project.

This application differs from previous Round 2 and 3 submissions by focusing on four priority project activities rather than six. As a result, Council has been able to refine and strengthen the project scope, reduce risk and provide greater cost certainty. In addition to Council's \$2.5 million funding commitment, the South Australian government has committed \$1.25 million to the project. **Council is therefore seeking \$3.75 million through the current BBRF round and is confident that the \$7.5m investment ready project will meet key BBRF objectives by advancing the region's economic growth and sustainability particularly in times of drought.**

The Project Business Plan (Plan) aims to complement and expand on the on-line BBRF submission by presenting additional supporting information that is critical in demonstrating all aspects of the project. This includes:

- Project scope and budget
- Illustrations and images to convey the scope and vision for the project
- Project timelines and risk management
- Evidence and references of the claims in the application

The Plan is the result of a combined effort of an internal multidisciplinary team with external support from architectural, engineering, urban and cost planners, economic and social research resources.

Based on community feedback including the results of a recent focus group exercise, there is clear community support for the project and the social benefits the project will deliver to the community. A detailed economic and financial analysis demonstrates that the project offers economic and employment benefits and produces a cost benefit ratio of 1:1.01 and will generate 13 FTE jobs during the three year construction period and the redevelopment will generate 40 on-going FTE jobs in the region.

Council is looking forward to commencing the Goolwa Wharf Revitalisation project in 2020 with the assistance of the Federal and State Government to support Alexandrina's regional economy and the 26,000 people who live in the Alexandrina Local Government Area.

1 INTRODUCTION

1.1. Project Overview

The Goolwa Wharf Revitalisation Project is the initial stage of a coordinated and staged program of works which will upgrade essential infrastructure to allow the Precinct to realise its full potential. Key outcomes include:

- Improved access
- Improved amenity
- Creation of further opportunities for economic activity and employment.

Already the Goolwa Wharf Precinct is a significant driver of economic and tourism activity in the Fleurieu Peninsula region. The Fleurieu Peninsula is the number one most visited region in South Australia, outside of metropolitan Adelaide. The Precinct presents enormous potential to further capitalise on the growing eco-tourism market, and the Revitalisation Project aims to create quality, fit-for-purpose and state-of-the-art facilities for business expansion and attraction.



1.2. Project Location

The Goolwa Wharf Precinct is located in Goolwa; the most southern port on the Murray River. Goolwa is the largest town in the Council area and is the gateway to the iconic Coorong National Park.



1.3. Project Activities

The proposed \$7.5 million investment in the following activities will contribute to the region's reach, reputation and build on its tourism market share as South Australia's highest visited region.

1. **Upgrade of Goolwa Wharf Shed and Wharf** – includes new wharf decking, external and internal improvement to the Goolwa Wharf Shed to support and grow volunteer and private sector operations
2. **Signal Point Regional Art and Cultural Centre** – roof renewal, solar panel system, air conditioning and improved accessibility providing a significantly enhanced art gallery, event space and curated indigenous and early settler exhibitions
3. **Open air function space, shared paths, communal public areas and car park extension** - open space for large public festivals and events, off road shared paths for safe pedestrian and bike access and improved access for large vehicles, touring buses, caravans and trailers
4. **Wayfinding and Wi-Fi** – to meet visitor demands and expectations for high quality and smart technology at destination places

Additional investment in tourism-related infrastructure is critical to realise economic benefits, enhance visitor experiences and increase visitor numbers to the Alexandrina region.

1.4. Precinct History

The historic Goolwa Wharf Precinct is unique in South Australia and is recognised as one Australia's most important Murray River ports in the 1800s. Goolwa itself is a State Heritage area and the distinctive Goolwa Wharf and rail precinct is complemented by well-preserved public and commercial buildings and residential cottages of the river trade era. Old steam boats now carry tourists and many of the historic buildings have been restored as art galleries, cafés, and retail and community facilities.

The Precinct is one of only two places in the world where visitors can link a journey between a steam train and a steam powered paddleboat (the other is Lucerne in Switzerland). It is a special 'meeting of the waters' place for Ngarrindjeri people. Arts and cultural events flourish within the Precinct and as Australia's first Cittaslow town; Goolwa is host to a range of community events and activities celebrating the Cittaslow 'slow town' philosophy. Across any given year the Precinct hosts seventy (70) unique events including the region's largest event; the South Australian Wooden Boat Festival (attracting 15,000 people). Also adding to the Precinct's long list of cultural and economic credentials, is its environmental uniqueness situated at the end of the mighty Murray River, the gateway to the iconic Coorong National Park and Murray Mouth area.

1.5. The Case for the Project

Murray River, Coorong and Lower Lakes form the cultural, economic and social fabric of the Alexandrina community and are interwoven into community life. The tourism industry within the Fleurieu Peninsula Region represents 5% of the total economy (as compared to 3.3% for regional South Australia) and has been identified as the most important tourism region in South Australia (second only to Adelaide).

Alexandrina is one of the most significant Council areas in the Fleurieu Peninsula Region – responsible for more than 30% of total visitation to the region and is heavily reliant on tourism as its economic base. To ensure that tourism remains a strong contributor to the region's economy, strategic facility upgrades that attract significant and new business partners and visitors are required.

The growing demand for quality services and modern facilities in Goolwa is increasing with more events and activities planned to boost economic activity. The Goolwa Wharf Precinct is a significant driver of economic and tourism activity in the Alexandrina Council and Fleurieu Peninsula Region. The challenge for the Precinct in its current state is the lack of quality, fit for purpose and state-of-the-art facilities for business expansion or to attract new businesses to the Precinct. Without improvements there is the risk that tourism will decline as savvy visitors to South Australia will choose other destinations with better facilities.

A comprehensive economic analysis by BDO EconSearch in 2019 to measure the economic impact of the project's \$7.5 million investment concludes that the project will contribute to the economic growth of the region. A separate social analysis demonstrates that there is strong community support for the project.

The Alexandrina community needs to build economic resilience before the next extreme drought hits and the Goolwa Wharf Precinct Revitalisation Project aims to build resilience utilising economic, social and cultural levers.



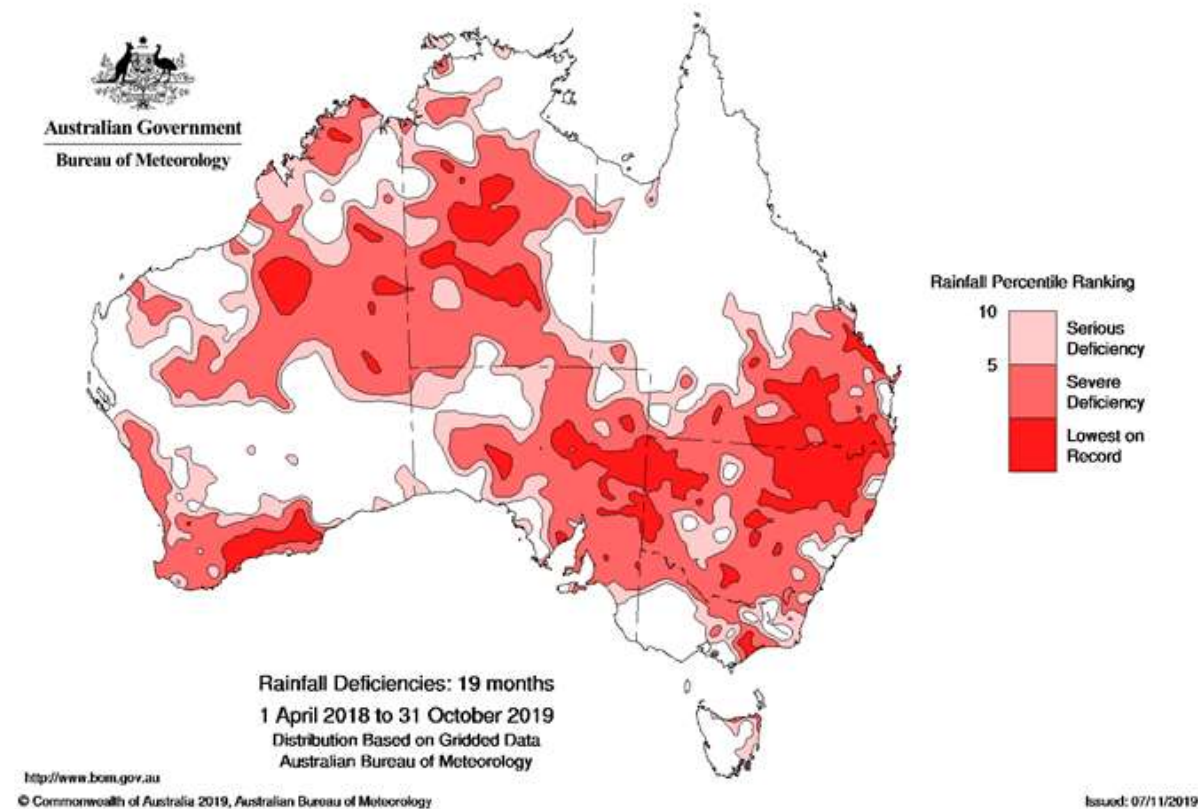
Image: Example of timber degradation of the Goolwa Wharf

'The net benefit of investing in the redevelopment outweighs the benefits of delayed investment'
BDO Economic Analysis Report December, 2019

1.6. Regional Drought Impacts

The Alexandrina Local Government Area (LGA) is in a drought affected location as defined in the BBRF guidelines and is also eligible under the Australian Government's Drought Communities Programme - Extension.

Based on the following Australian Government Bureau of Meteorology rainfall deficiency map for the 19 month period to 31 October 2019, the rainfall ranking for the Alexandrina region was categorised as 'severe deficiency'. This data indicates that the low and unpredictable rainfall remains an ongoing concern for the wider community, which is recovering slowly from the catastrophic impacts of the 2001-2009 Millennium Drought (Drought).



Alexandrina Council is unfortunately well aware of the impacts severe droughts have on the economy and the community as demonstrated by the following:

'The Drought devastated communities, industries and the environment. For example, pipelines had to be built to deliver drinking water to the Lower Lakes communities and sustain horticultural industries.' (<https://www.environment.sa.gov.au/Home>).

Alexandrina Council Submission dated 12 April 2012 to the Murray Darling Basin Authority made the following points regarding the Millennium Drought:

- 'In 2010/11 the local economy had slowed to 1.3% from the previous 3% growth' (page 14).
- 'We were on the brink of ecological catastrophe leading to detrimental social and economic impacts for our community' (page 15).
- 'The region's peak business group estimated losing 50% of recreational boats and a leakage of over \$20 million from the area. Water related businesses lost up to 90% of their income, with tourism and main street businesses down 20-40% (as well as a large number of consequential job losses)' (page 18).
- 'Community and tourism events were also impacted. For example, the national award-winning South Australian Wooden Boat Festival suffered significantly at the height of the drought in 2009, 5000 people attended the event' (Page 19) Note: Regular attendance is 15,000.
- 'Whilst agricultural production is recovering, it is not yet at the full levels of production before the Drought' (page 20).

Interestingly, Council's submission (page 25) advised that to mitigate the effects of future extreme droughts and improve the quality and pace of recovery, Council identified a number of strategies including *'Investing in premium infrastructure upgrades of the Goolwa Wharf Precinct to interweave river heritage, tourism and primary production industries and take this historic hub to the next level of an international-class attraction'*. The revitalisation of the Goolwa Wharf Precinct aligns strongly with this strategy.

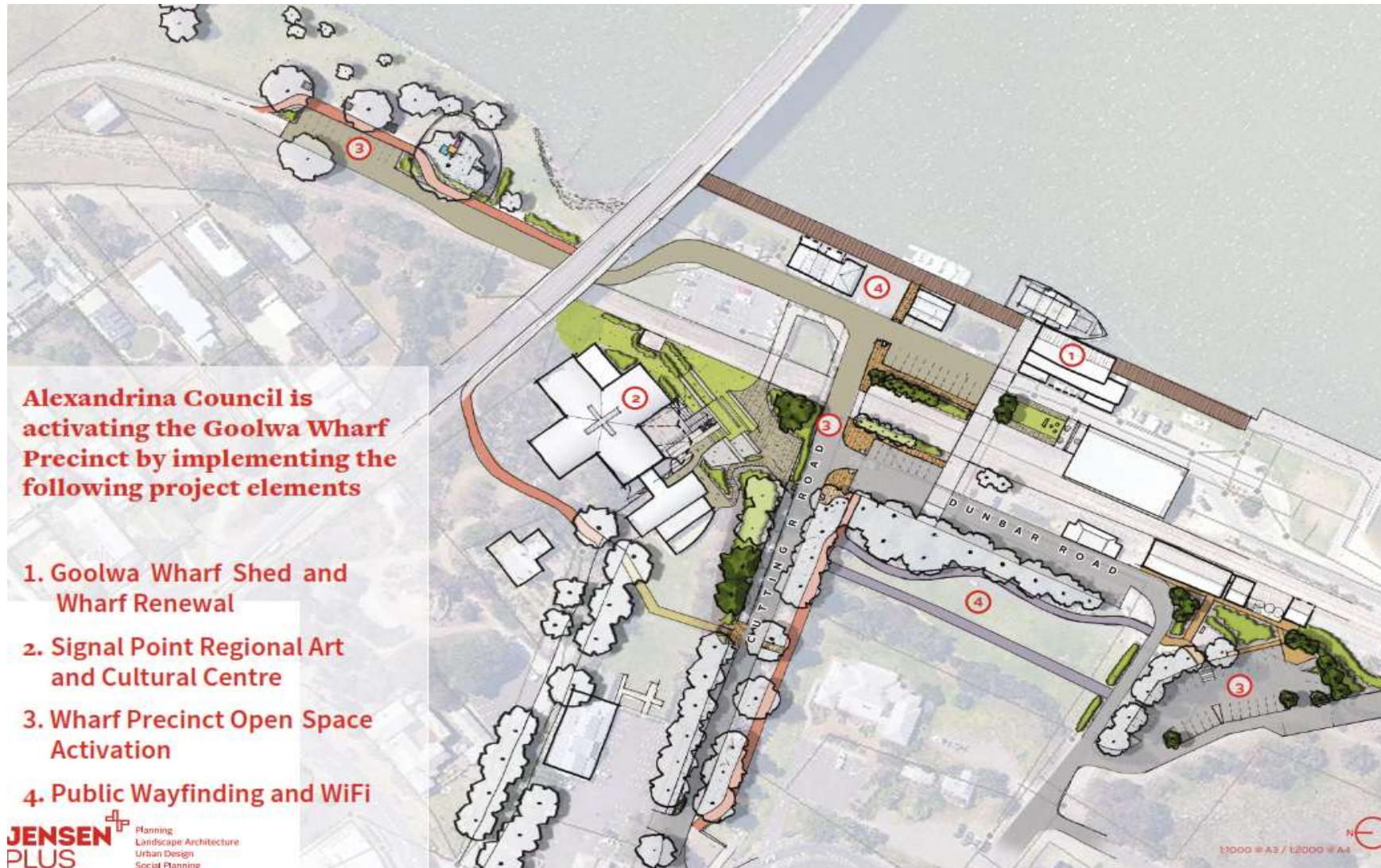
The Alexandrina region has had direct experience of the environmental, social and economic risks in times of drought and is therefore wishing to establish a resilient community and an economy that can prosper and grow when rainfall and high-flows are more predictable but importantly maintain social cohesion and economic stability in times of drought. For this reason, Council is seeking to diversify and strengthen its economy with judicial infrastructure investments such as the revitalisation of the Goolwa Wharf Precinct.



Images:
Alexandrina in
drought times

2 PROJECT SCOPE

The plan illustrates the location and overview of the four project activities. Specific details of each project activity are shown in the following separate project activity sheets.



Goolwa Wharf Precinct Revitalisation Project - Alexandrina Council Project Business Plan

Building Better Regions Fund Round 4, December 2019

2.1 Project Activity One - Goolwa Wharf and Shed Upgrade

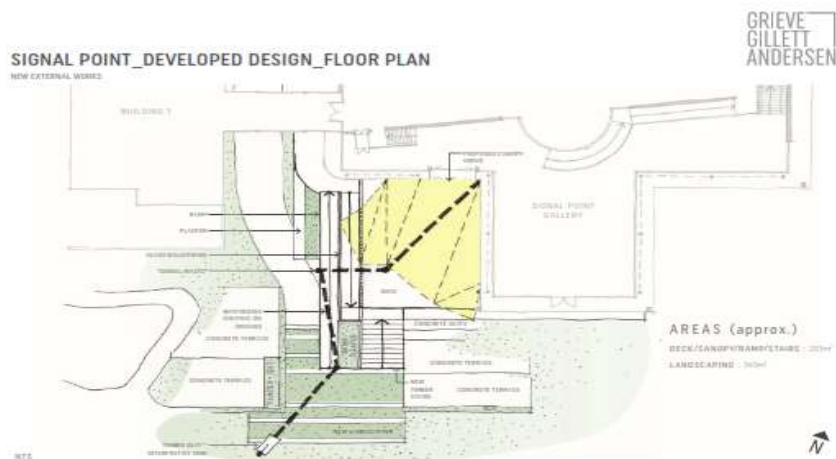
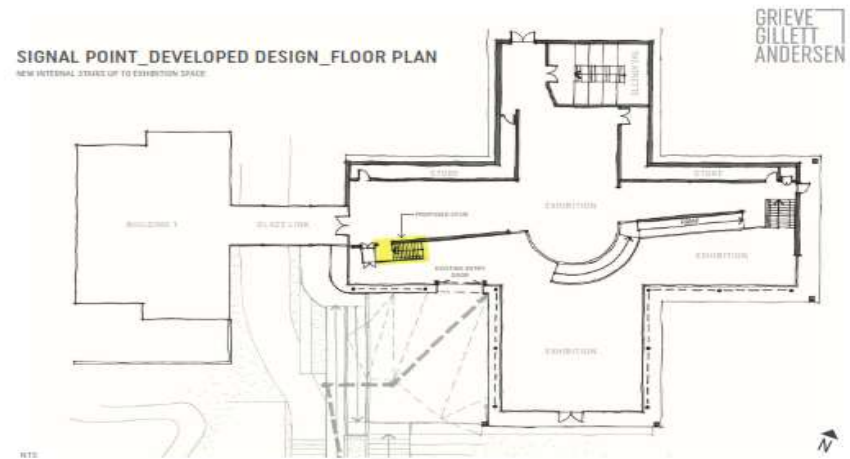
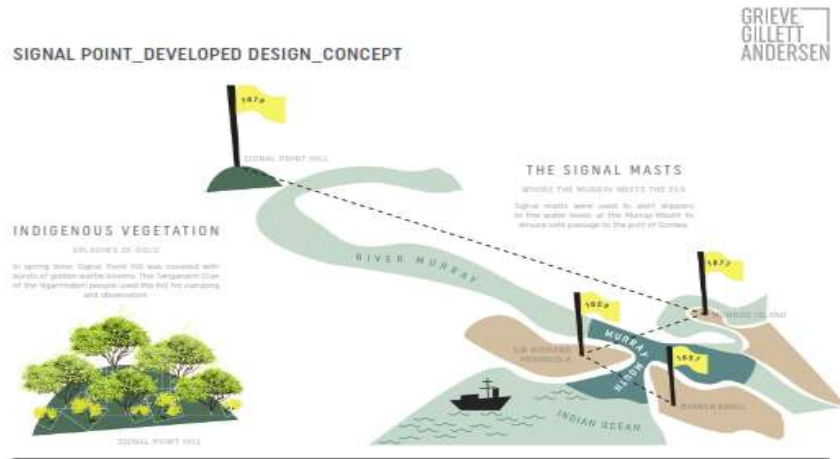


2.2 Project Activity Two – Signal Point Regional Art and Cultural Centre

2.2.1 New forecourt and entry



2.2.2 Internal Floor Plan



2.3 Project Activity Three – Shared Paths and Open Space Activation

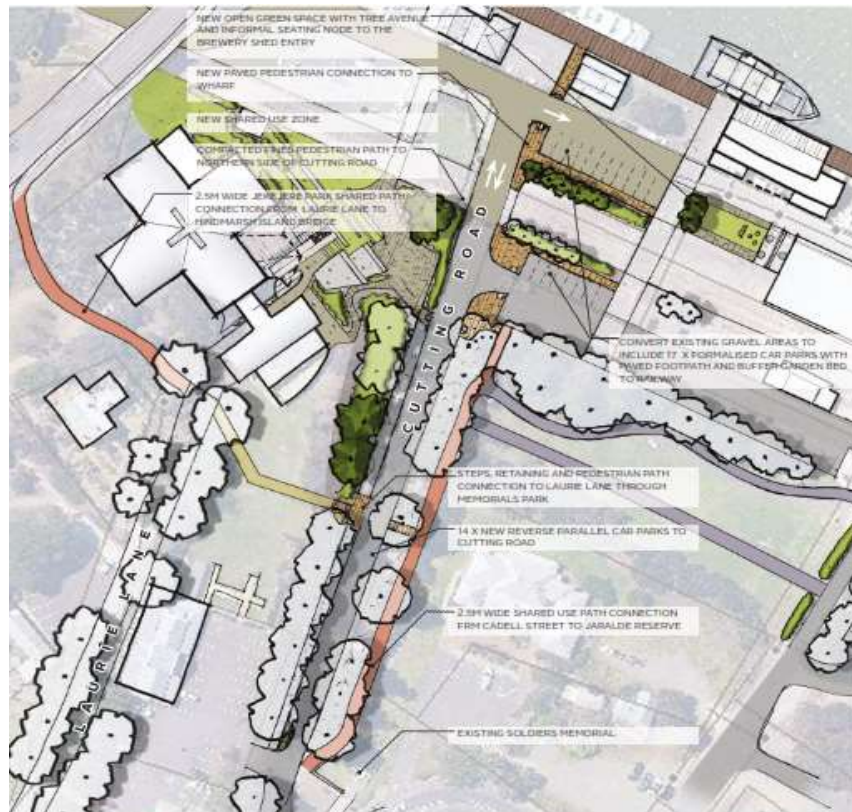
The three elements for this project activity are:

2.3.1 Goolwa Wharf Precinct Entry

2.3.2 Market Car Park

2.3.3 Amelia Park Car Park

2.3.1 Goolwa Wharf Precinct Open Space Activation – Goolwa Wharf Precinct Entry



Artists Impression - Cutting Road Upgrade



Artists Impression - Open Green space adjacent Brewery Shed

2.3.2 Goolwa Wharf Precinct Open Space Activation – Market Car Park



Sealing car park



Seating node



Ornamental planting and tree avenues

1:500 @ A3 / 1:1000 @ A4

2.3.3 Goolwa Wharf Precinct Open Space Activation – Amelia Park Car Park



JENSEN PLUS
 Planning
 Landscape Architecture
 Urban Design
 Social Planning

1:500 @ A3 / 1:1000 @ A4



New Shared Use Path

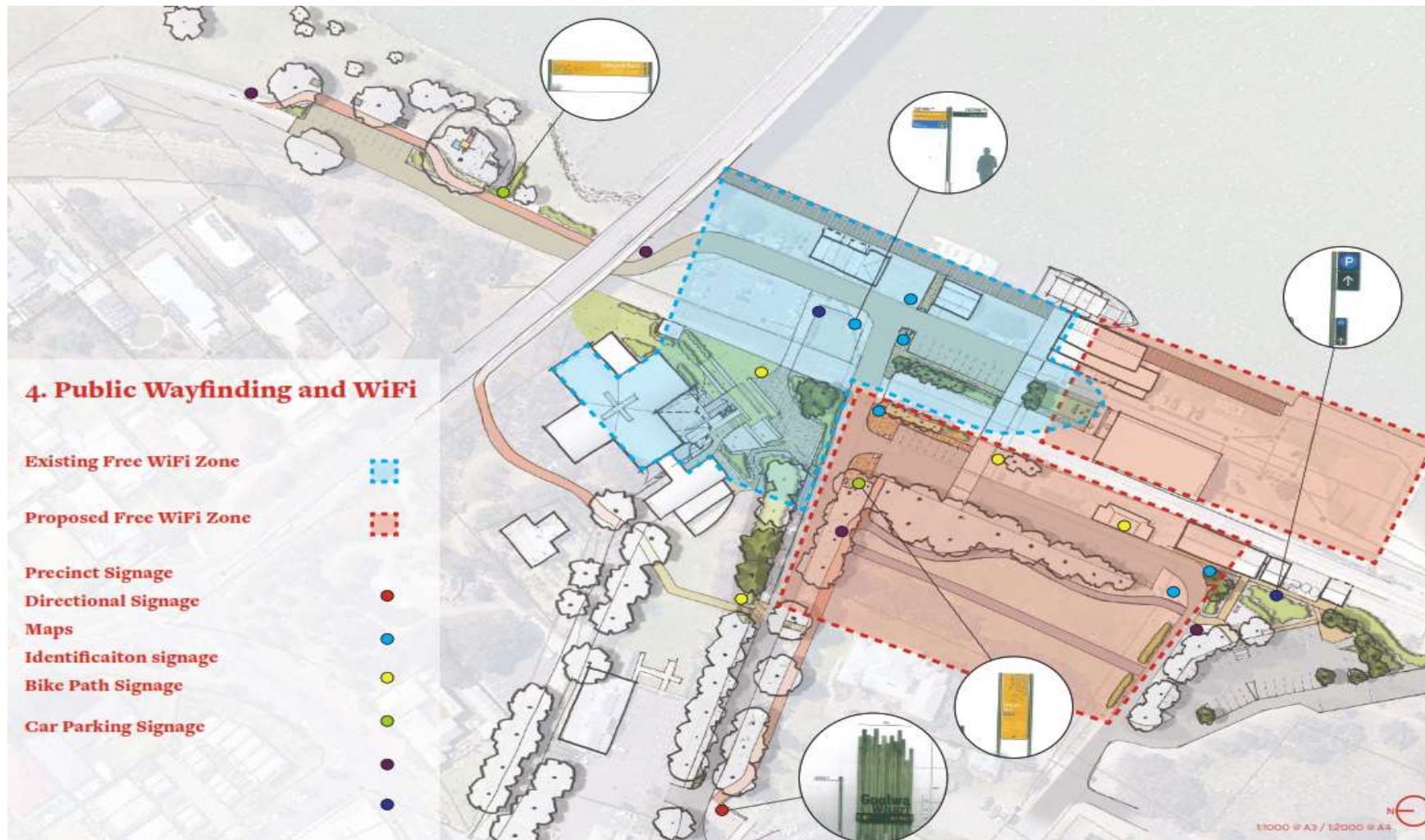


Scaled Car Parking



Buffer Planting Treatments

2.4 Project Activity Four – Wayfinding and Wi-Fi



3 PROJECT BUDGET

Funding sought from the Building Better Regions Fund is \$3.75 million, 50% of total project funds.

The following table provides a high level summary of the project activities and costs.

Goolwa Wharf Shed & Wharf Upgrade	3,264,935
Upgrade Signal Point Art & Cultural Centre	2,050,000
Paths & Open Space Activation	1,480,186
Goolwa Wharf Wayfinding and Free WiFi	305,914
Project Management Costs	400,000
Project Total	7,501,035
say	7,500,000
Proposed Funding	
Cash Contribution - Council	2,500,000
Cash Contribution - State Government	1,250,000
Grant Amount Requested from BBRF	3,750,000
Total	7,500,000

A more detailed cost schedule is included in Appendix 1.

4 PROJECT RETURN ON INVESTMENT – ECONOMIC EVALUATION

Goolwa Wharf Precinct Revitalisation Project will create jobs, build the local economy and capitalise on the Fleurieu Peninsula Region's flourishing tourism industry.

The Precinct will deliver economically significant benefits to Goolwa and the Fleurieu Peninsula Region. An independent economic analysis of the project was completed by BDO Econsearch in 2019 – see attached. A Net Present Value of \$0.36 million indicates that the Precinct will generate a net benefit to the community of \$0.36 million over a 25-year period. The Benefit Cost Ratio (BCR) is 1.01. The Internal Rate of Return (IRR) of the project is a viable 8%, and demonstrates a high return on the capital invested.

The construction phase of the Precinct project will generate strong economic growth. Total contribution to GRP of approximately \$3.5 million, \$2.2 million directly and \$1.3 million in flow-on impacts and an annual contribution to total employment will be 13 FTE jobs - 9 directly and 4 in flow-on impacts.

Significant and sustained economic benefits in the tourism industry occur beyond the construction phase. Total contribution to employment is approximately 40 FTE annually - 30 FTE directly and 10 FTE in flow-on impacts.



Social benefits to the broader South Australian community:

Improved opportunities for promoting the region's rich Indigenous culture and history.

Increased inbound tourism to South Australia including regional tourism.

Converting what is currently a tourism location into a tourism destination that will add value to South Australia's overall tourism appeal.

Greater awareness of the region's European and Indigenous history, bringing tourism from outside the Fleurieu Peninsula and from interstate and overseas.

A focus on the environmental importance of Goolwa and the Murray Mouth to South Australia and positioning Goolwa as an accessible 'day trip' destination.

Making a trip to the South Coast of the Fleurieu Peninsula even more worthwhile.

Providing a destination for day trippers and tourists that gives a lot of 'bang for their buck' - water, history, food, wine, art and culture, particularly Indigenous culture.

Another reason for people to visit South Australia and stay longer.

Increased tourist presence in the area resulting in more tourism in the region and South Australia.



To explore and quantify the social benefits from the redevelopment of the Precinct, market research respondents provided the following scores to the expected community benefits:

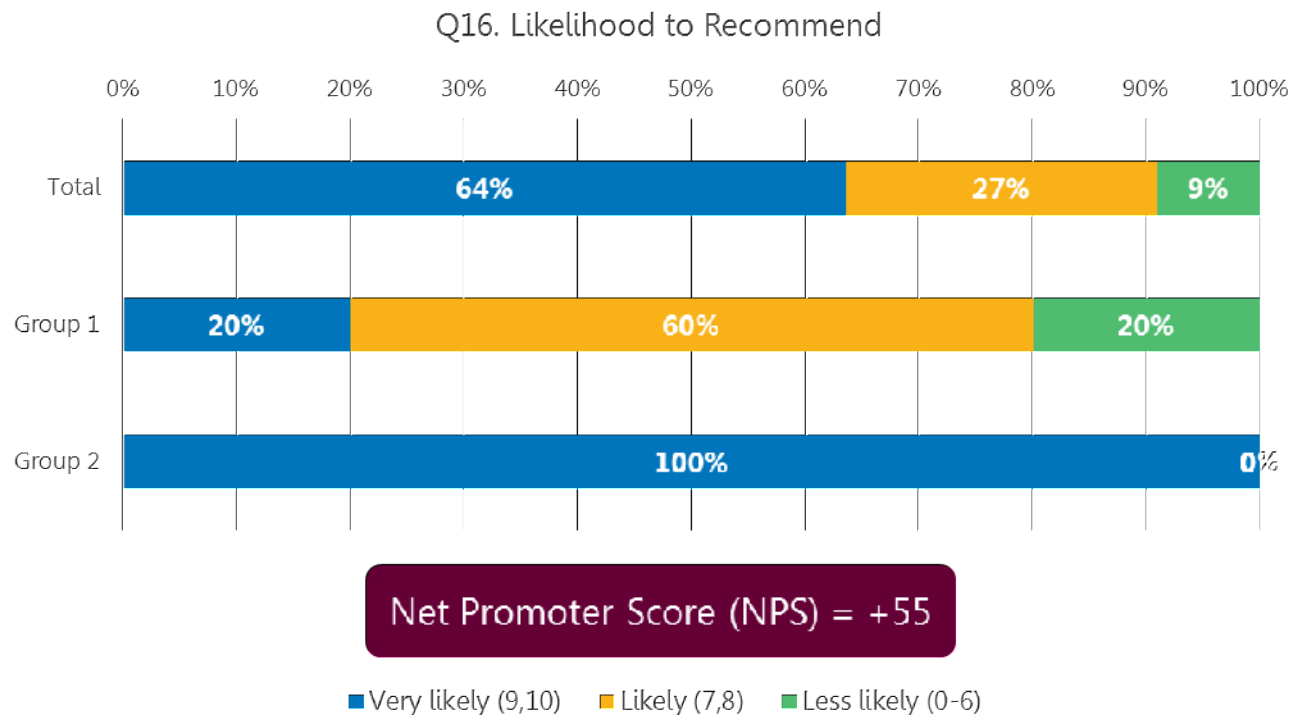
Feature	Very Large Extent	Large Extent	Some Extent	Total Positive Extent
Provide opportunities to host and support paid and free festivals, events and other activities	45%	55%	0%	100%
Provide longer term benefits for our community in the form of places to relax, meet, dine, work or volunteer	27%	64%	9%	100%
Provide safe and secure access for all people including those with a disability	18%	73%	9%	100%
Fill a gap for a modern and attractive destination	18%	45%	27%	91%
Provide employment opportunities for people in our community	18%	36%	36%	91%
Provide opportunities and a welcoming environment for people of all backgrounds to meet and socialise	9%	45%	36%	91%
Support and protect our local heritage and culture, both pre and post colonisation	36%	27%	18%	82%
Make our region a more attractive place to live in	9%	36%	36%	81%
Provide opportunities for people in our community who wish to volunteer	0%	50%	20%	70%

Source: Action Market Research & Hudson Howells 2019.

The social analysis demonstrates that the project is expected to contribute significantly to the liveability of the town and region, social connectedness, improved health, walkability of the town and environmental benefits. By increasing community facilities there will be benefits for existing users of the Goolwa Wharf Precinct in addition to improved visitor experience through new facilities.

It is expected to facilitate more community events providing benefits of social cohesion and connectedness and improvements to pedestrian safety, and to raise the profile, preservation and stewardship of the Lakes and the Coorong National Park. The project also contributes significantly to the preservation of the region’s European and Indigenous culture and heritage which will have flow-on benefits of increasing community awareness of, and pride in, the Goolwa Wharf Precinct area.

The social analysis provided a Net Promoter Score¹ of +55 indicating an excellent support and loyalty from the community for the project.



⁽¹⁾ Participants answered a question on how likely they would be to recommend visiting the redeveloped Precinct to a friend or family member on a scale of 0-10. Participants who gave a score of 9 or 10 are Promoters. Those who gave a score of 6 or less are Detractors. Those who gave a score of 7 or 8 are Passives (neutral). The Net Promoter Score (NPS) is calculated by deducting the percentage of Detractors from the percentage of Promoters. This gives a potential range of -100 to +100. Based on global standards any score above 0 is good (majority of community is loyal and supportive) with a score of 50+ being excellent. NPS is a globally recognised tool for measuring customer loyalty

6 STAKEHOLDER AND COMMUNITY SUPPORT

The following statements of support are extracts from the letters of support received for the project.

'The proposed infrastructure redevelopment would deliver progressive, functional and state of the art facilities within the Goolwa Wharf Precinct..'

Anne Ruston
Senator for South Australia

'RDA AHIFKI believes the project is a worthy cause with long term benefits as the Goolwa Wharf Precinct is already a significant driver of economic and tourism activity in the Fleurieu Region.'

Damien Cooke
RDA Adelaide Hills Fleurieu and Kangaroo Island

'The Goolwa Wharf Precinct project is a major regional initiative, underscoring the centrality of the precinct's development to the tourism and economic prospects of Goolwa and the region.'

Rebekha Sharkie MP
Federal Member for Mayo

'.. making safe the wharf and improving the wharf's amenities will allow the precinct to really come into its own as a tourist destination.'

Steve Ramsey
The Wharf Barrel Shed

'The Goolwa Wharf is already a dynamic centre of community and visitor interactions and the investment proposed will enhance and expand its role in the social and business life of the community.'

Hon. John Hill
Ex Minister for the Arts (2011-2013)

'Signal Point building's physical problems would remove some of the risks related to displaying work in the Gallery.'

Jane Hylton
Artist, writer, retired curator

'The lack of gallery-grade infrastructure means that Signal Point Gallery does not have the capacity to host large touring shows..'

Lauren Mustillo
Country Arts SA

'For South Australia, the revitalisation of the Goolwa Wharf Precinct will allow visitors and locals to connect to its significant environment, Indigenous and European cultural heritage and river-based industries with business development and tourism activities.'

Rodney Harrex
South Australian Tourism Commission

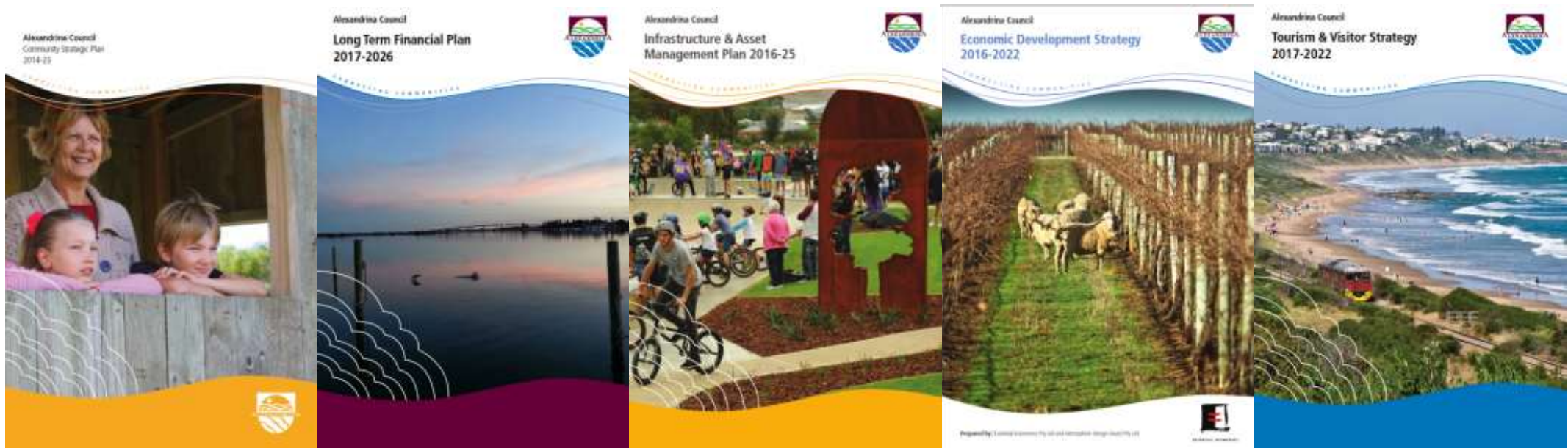
'We are operating on and from an ancient and decaying wharf which is desperately in need of upgrading.'
Paul Hannigan, Friends of the Oscar W

7 PROJECT ALIGNMENT WITH COUNCIL STRATEGIES

The project strongly aligns with Council's strategies and initiatives to foster greater regional economic development and community wellbeing:

- Goolwa Wharf Precinct Master Plan 2012
- Alexandrina Council Community Strategic Plan 2014-23
- Alexandrina Council Long Term Financial Plan 2017-26
- Alexandrina Council Asset Management Plan
- Alexandrina Economic Development Strategy 2016-22
- Tourism and Visitor Strategy 2017-2022

Based on the review of the above documents, Council Executive recommended to Council that the project activities in the BBRF submission be completed and external funds sought. Council has supported the recommendation and Council funds have been provisioned accordingly.



8 DELIVERABLES AND MILESTONES

Scheduling activities, staging milestones and defining work breakdown structures for each stage and for milestone planning and activity sequencing has been undertaken. This information is summarised in the table below.

For more details, refer to Appendix 2 – Schedule of Works.

Goolwa Wharf Precinct Revitalisation Project Milestone Program

Key Activities	Process	Timeframe (months)	Scheduled Start Date	Scheduled Completion
1	Preparation & Execution of BBRF Agreement	1	June 2020	June 2020
2	Project Establishment & Governance	1	July 2020	July 2020
3	Goolwa Wharf Shed & Wharf renewal	29	July 2020	November 2022
3a	Design, approvals, tender, procurement	10	July 2020	April 2021
3b	Construction Phase & Commissioning	19	April 2021	November 2022
4	Open Space Activation (including shared paths & car park)	11	July 2020	May 2021
4a	Specification, tender & procurement (note: detailed design & approvals in place before July '20)	4	July 2020	October 2020
4b	Construction Phase & Commissioning	7	October 2020	May 2021
5	Signal Point Arts & Cultural Centre Works	18	July 2020	December 2021
	Design, approvals, tender, procurement	11	July 2020	May 2021
	Construction Phase & Commissioning	7	May 2021	November 2021
6	Wayfinding and Wi-Fi	9	July 2020	March 2021
	Approvals, Tender, Procurement Note: Design completed	6	July 2020	December 2020
	Construction Phase & Commissioning	3	December 2020	March 2021
7	Finalisation and final reporting	2	October 2022	November 2022
8	All project activities completed	1	November 2022	November 2022

9 PROJECT REPORTING, MONITORING AND EVALUATION

Constant and consistent monitoring, evaluation and reporting will ensure that both the Commonwealth and Alexandrina Council know the objectives and expectations are being achieved.

Project reporting for construction will occur in line with the agreed funding deed and milestones. Longer term reporting on outcomes will occur through the Council's reporting process using the logical connection between the completed project and the intended results. A comprehensive project final report will provide details of the outcomes achieved.

Measurable indicators will identify progress towards achieving project objectives. Indicators may include both activities and outcomes such as a measurable improvement in job creation and economic development.

A quarterly Project Status Report will be completed for the project outlining;

- Key deliverables and milestones

- Major activity/deliverables schedule

- Achievements

- Next major activities

- Issues and risks

- Financials

- Change requests and variations.

10 PROJECT QUALITY MANAGEMENT

10.1 Objectives

The objective of the Quality Management Plan is to:

Identify the requirements and/or standards for the project and document how the project will achieve these requirements in terms of compliance with their respective measures

Identify the tools and techniques to be used in ensuring quality inputs are achieved

Identify how to use the tools/techniques, when they are to be used, by whom, what the required output will be and when each element is to be reviewed and quality.



10.2 Evaluation

Objective	Proposed Measure
Establishing a project delivery timeline	Project Manager to prepare project work breakdown and structures for review and sign off. Project Manager to review the program quarterly and report on time performance.
Establish a cost performance baseline	Project Manager to prepare a cost control plan for review and sign off.
Review project risk register	Project Manager and Project Steering Committee to review the risk management plan and risk register on an ongoing basis for the duration of the project. Council to review and sign off on its acceptability and thoroughness.
Establish a list of rules, regulations, standards and guidelines to be complied with in the delivery of the project	Rules: Inspect and record compliance. Regulations: Document in specification and/or ensure compliance by inspection. Standards: Obtain certification from contractors to certify compliance. Guidelines: Utilise industry regulatory forms and checklists.
Project review and improvements	Project Manager to review all aspects quarterly and report progress and non-compliances to the Council CEO. Implement changes required to keep the project on track, or to return the project to the agreed parameters as best as possible. Review entire project upon completion and document lessons to be learned and future improvements to be implemented.

Alexandrina Council works within the legislative guidelines of the Local Government Act 1999. Chapter 4 of the Act outlines the prudential requirements of South Australian councils. Documents and processes that support strong financial management and successful delivery of projects include Council's Annual Business Plan and Budget, Long Term Financial Plan, Asset Management Plan and Policy and Procedures Manual. Council plans are available at www.alexandrina.sa.gov.au.

10.3 Human Resource Management

Infrastructure Planning and Asset Management will be the responsibility of the Project Manager. On-site project works will be overseen by Council staff in collaboration with the external project manager.

10.4 Project Governance Structure

Role	Who	Responsibility
Project Sponsor	Council CEO	Project Leadership and Strategic Direction
Project Steering Committee	Council's Leadership Group	Meet project objectives, resolving issues and ensuring approvals are in place
Project Management	External appointment supported by Council project management resources	Responsible for overall project, delivery and communications. Day to day operations, scheduling, quality control and contractor coordination.
Internal Project Stakeholders	Community Government funders (BBRF) Alexandrina Council	Consultation advice and delivery for project duration.

Appendix 1 Project Budget

Goolwa Wharf Precinct Revitalisation

Activity Number	Activity Description	Total Budget
Activity 1	Goolwa Wharf Shed & Wharf Upgrade	\$3,264,935
1a	Renewal and refurbishment of Wharf Shed to accommodate Wine Bar and Volunteers. Allow for new shared kitchen with access from both tenancies, allow for new lighting and enclosing for additional storage areas.	\$470,000
1b	Renewal of wharf and veranda	\$1,844,935
1bi	Renewal of wharf decking from shed to bridge	\$500,000
1c	New passenger loading facility for Cruise the Coorong	\$250,000
1d	Refurb. Wharf Precinct Public toilets & Include Storage between toilet blocks	\$200,000
Activity 2	Goolwa Wharf Precinct Open Space Activation	\$1,480,186
2a	Jekejere Park Shared path from HI Bridge to BF Laurie Lane (87mx2.5m)	\$59,949
2b	Cutting Road Shared Path from Cadell Street to Jaralde Park (180m x 2.5) Inc retaining walls and steps and lighting	\$216,738
2c	Cutting Road parking upgrade.	\$244,242
2d	Sealing of Ameila Park Car park and shared path. 1200m2 of car park and roadways. (100m x 2.5 m of shared path)	\$403,843
2e	Converting two gravel areas on the Wharf Precinct road into green open space with established trees and car parks.	\$211,776
2g	Dunbar Road (Markets)Car park sealing	\$343,638
Activity 3	Signal Point Regional Art Gallery Upgrade works	\$2,050,000
3a	Installation of Air-conditioning for the 750m2 Signal Point Art Gallery.	\$400,000
3b	Renewal of Signal Point Building Roof	\$400,000
3c	Solar Panels	\$150,000
3d	New fixtures and fittings suitable for state of the art gallery and event facility	\$100,000
3e	Riverside canopy, internal & external access improvements & landscaping near entrance	\$1,000,000
Activity 4	Goolwa Wharf Wayfinding and Free Wi-Fi	\$305,914
6a	Installation of an Entry Statement and Wayfinding Signs	\$200,000
6b	Completion of Stage 2 of the Goolwa Wharf Free Wi-Fi upgrade. This will result in the precinct connected to the Alexandrina Council Optical fibre network, and the whole precinct having access to free Wi-Fi and the benefits of smart technology.	\$105,914
Activity 6	Project Management Costs	\$400,000
	Total Project Costs	\$7,501,035
	say	\$7,500,000

Appendix 2 Summary and Full Schedule of Works and Delivery Schedule

Task Name	Duration	Start	Finish	%	2019				2020				2021				2022			
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
<New Milestone>	0 days																			
Project Establishment & Governance	14 days	Wed 1/07/20	Mon 20/07/20																	
Commence Project Steering Group and Governance framework.	1 day	Wed 1/07/20	Wed 1/07/20																	
Confirm Project Manager	14 days	Wed 1/07/20	Mon 20/07/20																	
Milestone Reporting for Grant Funding																				
Goolwa Wharf Shed and wharf renewal	625 days	Wed 1/07/20	Wed 23/11/22																	
Detailed Designs	60 days	Mon 6/07/20	Fri 25/09/20																	
Development Approval	60 days	Mon 28/09/20	Fri 15/01/21																	
Specification and Tender Development	30 days	Mon 18/01/21	Fri 26/02/21																	
Procurement	40 days	Mon 1/03/21	Fri 23/04/21																	
Construction	400 days	Mon 26/04/21	Fri 4/11/22																	
Commissioning	13 days	Mon 7/11/22	Wed 23/11/22																	
Shared Paths and Car parks	358 days	Mon 13/01/20	Wed 25/05/21																	
Detailed Designs (Scheduled prior to BBRF)	60 days	Mon 13/01/20	Fri 3/04/20																	
Development Approval	60 days	Mon 13/04/20	Fri 3/07/20																	
Specification and Tender Development	30 days	Mon 6/07/20	Fri 14/08/20																	
Procurement	40 days	Mon 17/08/20	Fri 9/10/20																	
Construction	150 days	Mon 12/10/20	Fri 7/05/21																	
Commissioning	13 days	Mon 10/05/21	Wed 26/05/21																	
Signal Point Upgrade Works	384 days	Wed 1/07/20	Mon 20/12/21																	
Detailed Designs	60 days	Wed 1/07/20	Tue 22/09/20																	
Development Approval N/A	50 days	Wed 23/09/20	Tue 26/01/21																	
Specification and Tender Development	30 days	Wed 27/01/21	Tue 9/03/21																	
Procurement	40 days	Wed 10/03/21	Tue 4/05/21																	
Construction	150 days	Wed 3/05/21	Tue 30/11/21																	
Commissioning	14 days	Wed 1/12/21	Mon 20/12/21																	
Goolwa Wharf Wayfinding signage and Wi-Fi	177 days	Wed 1/07/20	Thu 4/03/21																	
Detailed Designs	1 day	Wed 1/07/20	Wed 1/07/20																	
Development Approval	60 days	Thu 2/07/20	Wed 23/09/20																	
Specification and Tender Development	14 days	Thu 24/09/20	Tue 13/10/20																	
Procurement	40 days	Wed 14/10/20	Tue 8/12/20																	
Construction	60 days	Wed 9/12/20	Tue 2/03/21																	
Commissioning	2 days	Wed 3/03/21	Thu 4/03/21																	

Appendix 3 Risk Management Plan

Alexandrina Council
Risk Management Plan



1. Purpose of Document

Risk management in project management is about identifying, assessing and managing the risks associated with the entire project from inception to completion and commissioning whilst achieving the objectives of the project.

Risk management is an essential part of good project management. Practitioners who manage project risk well are more likely to achieve the project outcomes and objectives.

The recommended risk management approach is based on the Australian Standards on Risk Management AS/NZS 31000 and the Alexandrina Council's Risk Management Policy and Procedure.

There are six steps in the project risk management process:

- establish the context;
- identify the risks;
- analyse the risks;
- evaluate risks;
- treat risks; and
- monitor and report the risks.

The level of detail to be recorded will be commensurate with the value and complexity of the project.

This document is to be read in conjunction with the following documents:

- Project Implementation Plan
- Project Scope

2. Identify, Analyse, Evaluate and Treat Risks

Identify Risks

Risks have been identified by the Project Steering Group in consultation with the Alexandrina Executive Team.

Refer to attached risk register. The risks that have been identified are common to the procurement process and also risks that are specific to this particular procurement.

Goolwa Wharf Precinct Revitalisation Project - Alexandrina Council Project Business Plan
Building Better Regions Fund Round 4, December 2019

Analyse Risks

The risks have been analysed taking into account the existing controls – refer to the attached risk register. The residual risk is the risk remaining after considering the current controls in place.

The criteria for analysing the risk are:

Likelihood – how likely is the risk to occur?

Consequence/impact – what will be the impact if the potential risk eventuates?

Evaluate Risks

Risks have been evaluated in accordance with the Council's Risk Management Procedure and rated using the Qualitative Risk Analysis Matrix.

Treat Risks

Risks that have been assessed as low have been either accepted or assigned minimum treatment.

Risks that have been rated a moderate or high have been assigned treatment and responsibility

And time for managing the risk has been identified.

Monitor Risks

Risks will be monitored by the following methods:

- documenting risks in the Council's risk register;
- revisiting the identified risks at each stage of the procurement process; and
- reporting on the progress of the planned actions.

3. Risk Register

Risk Name & Description What could happen and why?	Current Controls Are there current controls for the risk	Impacts Impact if the risk eventuates	Risk Assessment			Risk Treatment Depending on risk rating - additional controls / mitigation strategy to be implemented (to reduce risk rating)	Responsibility / Due Date
			Likelihood	Consequence	Risk Rating		
Project Management Risk. Mismanagement of the project	Establishment of Project Steering Group and Project Management, PM Standard and Principles	The project will not meet its objectives. Grant requirements will not be met	Unlikely	Significant	High	Regular reporting to CEO and Elected Members on project and risk management.	Project Manager Ongoing
Public relation risk. Public and stakeholders could be impacted by the works.	Detailed communication plan	Loss of public confidence	Unlikely	Minor	Low	A detailed risk management plan and communications staff included on the Project Steering Group.	Project Manager and Communications team Ongoing
Cost control.	Project management standards and principles. Use of a quantity surveyor throughout the project	Project will go over budget or fail to deliver its objectives.	Unlikely	Moderate	Moderate	A reputable quantity surveyor will be used throughout the project.	Project Manager. Ongoing.

Risk Name & Description What could happen and why?	Current Controls Are there current controls for the risk	Impacts Impact if the risk eventuates	Risk Assessment			Risk Treatment Depending on risk rating - additional controls / mitigation strategy to be implemented (to reduce risk rating)	Responsibility / Due Date
			Likelihood	Consequence	Risk Rating		
			Refer to your organisation's ratings for measures				
Negative impact on cultural heritage values of the site.	Existing agreements in place with Ngarrindjeri Regional Authority regarding civil works.	Delays in project. Negative impact on reputation and relationships. Loss of confidence in Council	Possible	Minor	Moderate	Engagement with NRA at project conception stage.	Project Manager/ CEO Upon notification of the grant funding and ongoing.
Quality control of project designs	Qualified and experienced designers and consultants are engaged and peer reviewed during the project.	The project will not meet its objectives. The expectations of the community will not be met.	Unlikely	Moderate	Moderate		Project Manager Ongoing
Selection of inappropriate contractors to undertake the work	Procurement Evaluation Plan and Procedures	Failure to fulfill contract obligations Complaints	Possible	Moderate	High	Alexandrina Council Procurement team responsible for procurement	GM Resources

Risk Name & Description What could happen and why?	Current Controls Are there current controls for the risk	Impacts Impact if the risk eventuates	Risk Assessment			Risk Treatment Depending on risk rating - additional controls / mitigation strategy to be implemented (to reduce risk rating)	Responsibility / Due Date
Delays in legislative approvals required for the project.	Established relationships and prior consultation with State Heritage and SA and Ngarrindjeri Regional Authority. Works are within the current Development Plan. Project timelines allow for adequate time for approvals.	Delays in project. Negative impact on reputation and relationships.	Possible	Minor	Moderate	Commencement of project and Development Applications in line with project time frames.	Project Manager