

PROJECT DETAILS			
Project Title	Taylors Beach Groyne Replacement		
Project Number	23MAR002	Is Community Consultation Required If yes, provide details over page	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Background Why is project required?	The existing geotextile and gabion basket configuration in place to protect the Taylors Beach Foreshore Park is failing and requires an appropriate design and construction to improve the integrity of the retaining wall to withstand the impacts of future floods and extreme weather events.		
Project Team People allocated to management of the project	Project Sponsor As per Capital Projects list	Director Infrastructure and Utility Services	
	Department Manager	Natural Assets Manager	
	Project Manager	Natural Assets Manager	
	Project Team Who is delivering	NAM and NAAA	
Project Objectives What is the project going to achieve			
Reduce the vulnerability of the Taylors Beach Foreshore area and associated public assets being impacted by future extreme weather events, such as tropical cyclones and flooding.			
Scope of Project			
<p>What is included (<i>In Scope</i>)</p> <p>Design and construction of appropriate infrastructure to improve the resilience and help protect community assets including public parks and amenities, critical boat ramp access and address the likely public safety issues that will arise when the existing retaining wall fails.</p> <p>The design and construction should also align with the outcomes and proposed activities of the new Shoreline Erosion Management Plan (SEMP) that is in draft and should be completed by December 2022.</p> <p>What is not included: (<i>Out of Scope</i>)</p> <p>Works that do not maintain or improve integrity/resilience of the retaining wall structure and/or anything that is not sanctioned or could undermine the intent of the SEMP, and/or is not in the greater community interest.</p>			
Deliverables (Outputs/outcomes and or results – what, when, how much)			
<p>Complete RFQ/Tender Process for Concept/Detailed Design for construction by December 2022.</p> <p>Concept Design and consultant engagement to be approved by Council via Report by December 2022</p> <p>Pre-lodgement Meeting with SARA to define scope and risk to the Project design by December 2022.</p> <p>Delivery of Detailed Design by Consultant by March 2023.</p> <p>Submission of required Approvals by QG to proceed with above Detailed Design by June 2023.</p> <p>Construction of newly designed infrastructure to protect Taylors Beach parks and assets by December 2023.</p>			

Funding Source and Constraints

(Where the funding is with if any, and what constraints are involved)

QRRRF Funding: \$488,000

HSC Contribution: \$122,000

Total Estimated Project Cost: \$610,000

Acceptance Criteria

(Those criteria, including performance requirements and essential conditions, which must be met before project deliverables are accepted)

- i. The proposed design in accordance with draft SEMP actions accepted by Council before Queensland Government (QG) approvals and detailed designs are sort.
- ii. QG support for the SEMP and/or Taylors Beach Concept Design required before engaging consultants for a detailed design.
- iii. Detailed design will require stringent delivery periods (three months) to ensure that the tender process for construction and delivery of the project can start and be completed prior to the 2023-24 wet season (December 2024).
- iv. Design and maintenance schedule should align/complement the Taylors Beach Dredging and Swimming Enclosure Projects as much as practicable.

Impact Assessment/Constraints

(What are the key considerations that need to be resolved or managed to deliver the project, limitations, effects)

- a. Council and community reps are involved in the development of the Concept Design process to ensure community concerns can be factored into the proposal to streamline the process.
- b. That the QG will accept the concept design as the best option moving forward as a result of the options analysis already undertaken by the SEMP process, and this will not be a major constraint (SARA Pre-lodgement Meeting).
- c. Detailed Design parameters are appropriately budgeted for and the resulting design can be delivered within the allocated budget for construction.
- d. The timing and delivery of the design and construction will also impact on the Taylors Beach Swimming Enclosure Net Replacement Project at this location.
- e. The Taylors Beach Dredging Project could potentially assist this project with sand nourishment as some of the desired outcomes are complementary and therefore cost savings could be realised if well-coordinated.

Assumptions

1. That the Concept Design is supported by both Council and QG for the necessary approvals.
2. Allocated budgets are sufficient to deliver the engineered designs and construction components.
3. Timing of project milestones does not significantly delay other capital projects within the Taylors Beach area due to procurement processes and availability of consultants/contractors.



KEY STAKEHOLDERS

Stakeholder	Perspectives and Expectations	Proposed Methods and Frequency of Consultation and Communication	Person with Primary Responsibility to Manage the Stakeholder Relationship
Council	Accept concept design on behalf of the community	Briefing and Report of options considered (if required)	NAM
Taylors Beach Progress Association	Local community representation	Already consulted as part of the SEMP and options presented for comment	NAM
Broader Community	FYI	Community Survey and opportunity to attend SEMP Workshops	NAM/consultants
Traditional Owners	To gauge TO group aspirations or concerns with the project	Spoken to relevant TO group representatives as part of the SEMP process	NAM

INITIAL RISK IDENTIFICATION

Risk Type	Likelihood	Consequence	Score (See appendix for score)	Mitigations/Considerations
Service Delivery	Unlikely	Moderate	M-11	Seek multiple delivery providers via RFQ/Tender process.
Legislative/ Statutory Risk	Possible	Major	H-18	Ensure design aligns with SEMP options to help justify approvals required by the QG.
Financial	Possible	Moderate	M-13	Components subject to competitive bids, which may or may not fall within allocated budgets provided for this project.
Environmental	Unlikely	Minor	L-5	Subject to design and construct parameters, but the desired outcomes are likely to be better than current arrangements for the environment.
Public Safety	Unlikely	Minor	L-5	Subject to design and construct, but likely to be safer than the current arrangements.

PROJECT ESTIMATED COST (All figures to be excl. GST)			
Description	Unit	Unit Rate	Total
Concept Design	1	\$10,000	\$10,000
Detailed design for construction plans	1	\$55,000	\$55,000
Submission for QG Approvals	1	\$5,000	\$5,000
Construction:- Direct Costs (materials and installation)	1	\$498,000	\$498,000
Construction:- Indirect Costs, including project management and oversight (approx. 20%)	1	\$100,000	\$100,000
Risk Costs:- associated with bad weather, supply issues, downtime (up to 30%)	1	\$150,000	\$150,000
Contingency (20%)	1	\$100,000	\$100,000
Total			\$918,000/ \$758,000

PROJECT PROCUREMENT REQUIREMENTS
<ul style="list-style-type: none"> - RFQ for detailed construction design; - Evaluation by panel; - Award to contractor; - RFQ construction delivery; - Evaluation; - Report to Council; - Award to contractor; - Project Management/ Delivery and Acquittal.

PROGRAM AND MILESTONES		
Milestone	Description	Planned Delivery Timeframe
1	Concept Design and consultant engagement to be approved by Council	December 2022
2	Pre-lodgement Meeting with SARA to define design scope/ limitations	December 2022
3	Appoint consultants to deliver detailed design for the groyne structure	December 2022
4	Delivery of Detailed Design by Consultant	March 2023
5	Submission of required Approvals by QG to proceed with above design	April/May 2023
	RFQ/ tender process for construction of approved design	June/ July 2023
6	Construction of newly designed infrastructure to protect Taylors Beach parks and assets	December 2023

CHANGE AUTHORISATION (Any major Scope changes)

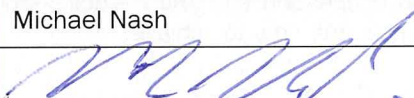
Version	Date of Approval	Who Approved/Changed	What was Changed

What are the outcomes after completion of the project that determine project success? These need to be measurable outcomes like increased patronage, reduce accidents, reduced congestion etc. These success outcomes may not be evident the day that the project is completed, they may in fact take some time to achieve.

SUCCESS CRITERIA

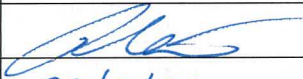
Deliver and aesthetically pleasing and functional retaining wall that will protect the community infrastructure at Taylors Beach Foreshore Park, now and into the future.

Approval of Project Brief to Allow Project to Proceed**REQUESTING OFFICER**

Name	Michael Nash	Position Title	Natural Assets Manager
Signature		Date	30 September 2022

EXECUTIVE APPROVAL

☒ Approved ☐ Not Approved

Director		Chief Executive Officer (CEO)	
Name	James Stewart	Name	
Signature		Signature	
Date	22/2/23	Date	

Associated Documents

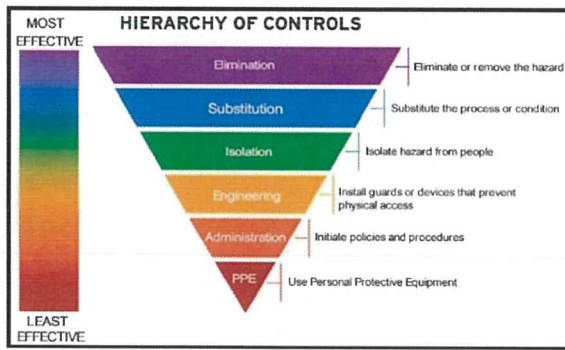
- Procurement Policy CS 046/3 – 06/2020; and
- Procurement Procedure CS 047/3 – 06/2020.



Appendix 1 – Risk Assessment Calculator (Extract)

RISK ASSESSMENT

Likelihood	Consequence				
	Insignificant	Minor	Moderate	Major	Catastrophic
Almost Certain	Low 7	High 16	High 20	Extreme 23	Extreme 25
Likely	Low 8	Medium 9	High 17	High 21	Extreme 24
Possible	Low 4	Medium 8	Medium 13	High 18	Extreme 22
Unlikely	Low 2	Low 5	Medium 11	High 14	High 19
Rare	Low 1	Low 3	Medium 10	Medium 12	High 15



Definitions – Likelihood	
Almost Certain	Event expected to occur at most times
Likely	Will probably occur at some stage based on evidence of previous incidents.
Possible	Not generally expected to occur but may under specific circumstances
Unlikely	Conceivable but not likely to occur under normal operations no evidence of previous incidents
Rare	Only ever occurs under exceptional circumstances

Definitions - Consequence	
Insignificant	First aid only with little or no lost time
Minor	Reversible health damage which may require medical attention but limited ongoing treatment). Not likely to involve significant time off work.
Moderate	Minor injury, illness, medical attention, no hospitalisation.
Major	Serious injury or illness requiring hospitalisation, ongoing health issues
Catastrophic	Fatality, multiple injuries, significant financial loss.