

JDYZ Multi Purpose Courts

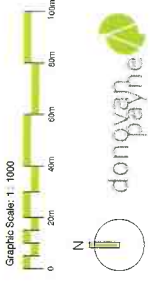
Concept Designs

Donovan Payne Architects



LEGEND

- | | | | | |
|------------------------|----------------------------|--------------------|-----------------------------|----------------------------|
| 1 JD HARDIE YOUTH ZONE | 4 SHADED BASKETBALL COURTS | 7 TOILETS/ SHELTER | 10 OUTDOOR GAMES | PATHWAY CONNECTIONS |
| 2 NOTIONAL LANDSCAPING | 5 MINI GOLF | 8 JUNIOR TRACK | 11 SKATE ZONE | EXISTING TREES/ PLANTATION |
| 3 NEW CAR PARK | 6 BMX PUMP TRACK | 9 HUB | 12 EXISTING WATER PLAY ZONE | |



PHASE 1 MASTER PLAN



donovan
payne

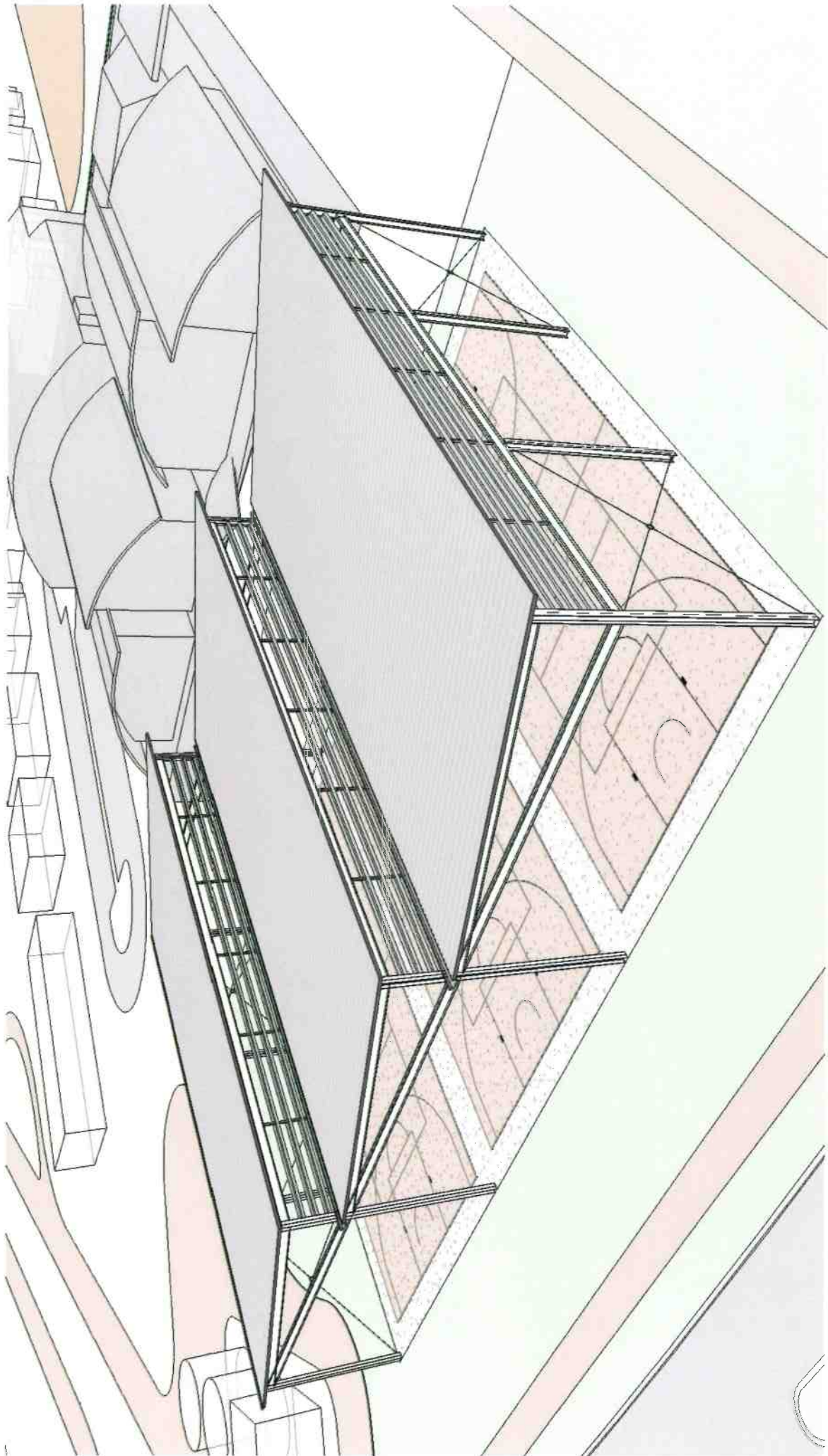
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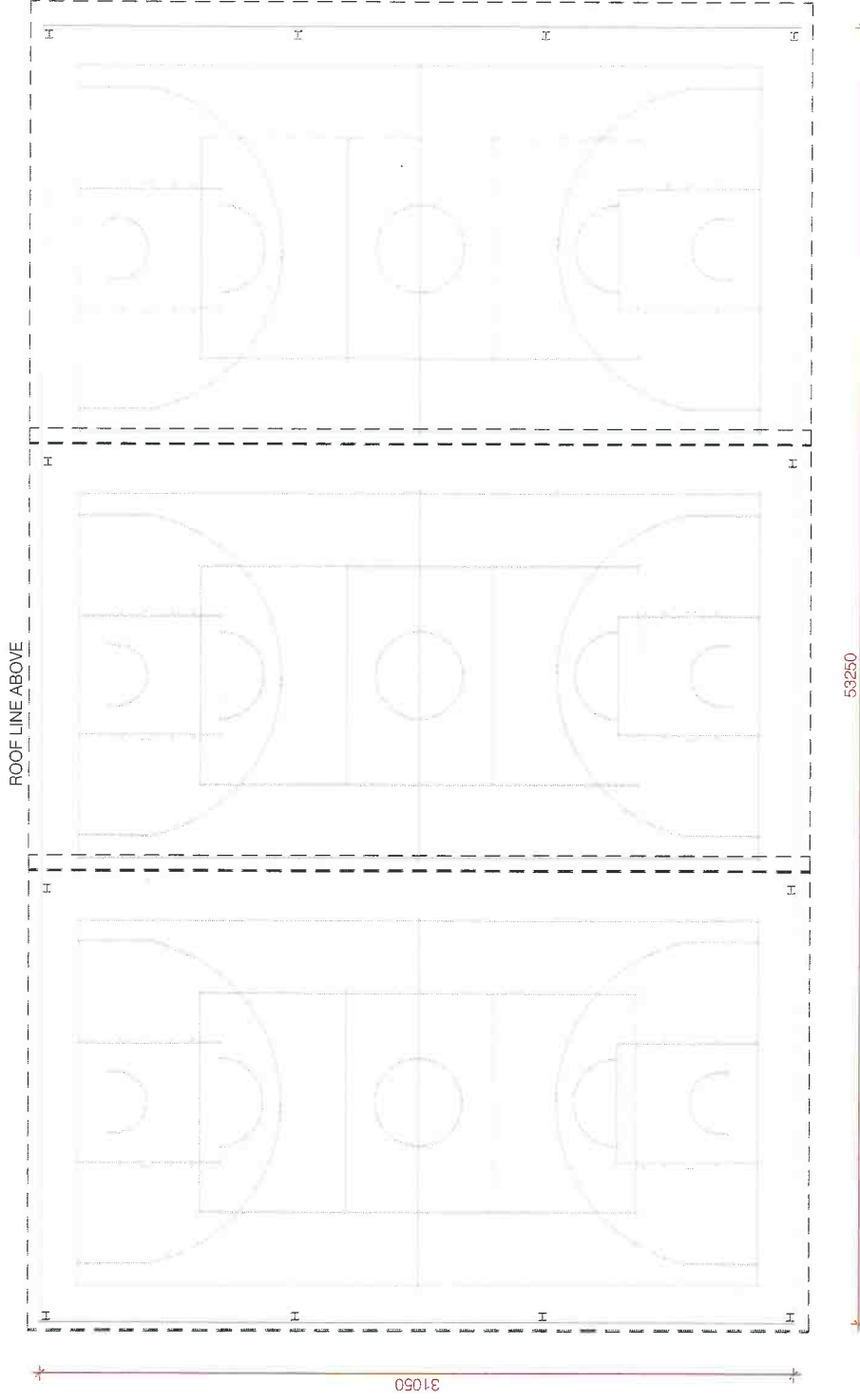
PHASING PLAN SHOWING PHASE ONE

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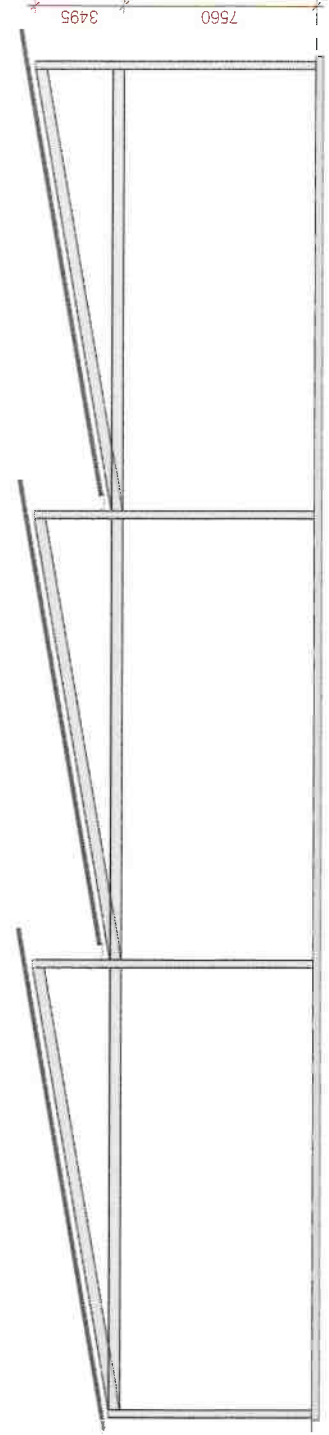
JD HARDIE PRECINCT MASTERPLAN

TOWN OF PORT HEDLAND





BASKETBALL COURT - PLAN



BASKETBALL COURT - SCHEMATIC SECTION

Town of Port Hedland

JD HARDIE PRECINCT REDEVELOPMENT

Project Management Plan – JDYZ Multipurpose Courts

November 2018

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Overview

Overview

The purpose of the Project Management Plan is to detail the project scope and implementation methodology for the JD Hardie Youth Zone (JDYZ) Multipurpose Courts. The Project Management Plan will detail how the project is to be executed, monitored, controlled and closed at completion. It is designed to be a comprehensive baseline of what is to be achieved in the delivery of the project, how this is to be achieved, who will be involved, how progress will be reported and measured and how information will be communicated to all stakeholders and project partners.

This document should be read in conjunction with the Business Plan for the JDYZ Multipurpose Courts project and be reviewed and amended as the project is delivered to recognize changes in delivery implementation, scope (if required) and general methodology. Although the Project Management Plan is developed on initiation of the project, it is also a living document that evolves as the project matures and is updated with the most relevant information as required during project delivery.

Executive Summary

Located 1,765km north of Perth in the Pilbara, the Town of Port Hedland is home to over 14,000 people and encompasses two residential and business centres, Port Hedland and South Hedland, the light industrial area of Wedgefield and the Aboriginal communities of Jinparinya, Marta Marta, Punju Njamal, Tkalka Boorda, Tjalka Wara and Yandeyarra.

Although recently known for its port and resource industry, Port Hedland has been a significant community hub for the Pilbara since the late 1800s and continues to be a vital part of the region for culture, ecology, sport, business and regional services.

Growth in Port Hedland is highly dependent on the resources industry and the world's demand for steel. It has seen enormous growth pressure in the last 10 years, evidenced by the Government of Western Australia's vision for Port Hedland to become one of the Pilbara's two regional cities, with an ultimate population of 50,000.¹

The Town's boundaries fall within Kariyarra and Ngarla country consisting of 31 Aboriginal languages. Historical events, government policies and greater opportunities have provided a wide influx into the region from many cultures including Aboriginal and Torres Islanders peoples.

During 2017/18 the Town of Port Hedland undertook an extensive engagement, review and planning process to gain community participation, feedback and insights to drive the design and development of the Town's future direction.

This included:

- Consideration of the land use, economic, environmental, cultural and other planning undertaken by industry, State Government, the Pilbara Development Commission, local cultural and arts organisations
- Review of prior Strategic Community Plans
- Analysis of demographics
- Internal engagement with Town of Port Hedland Elected Members and staff
- External engagement via surveys, Aboriginal and Torres Strait Islander focus groups, stakeholder workshops, youth workshops, shopping centre engagement pop-ups, mini pop-ups at facilities, pop-ups at community events, social media campaigns and an Instagram competition.

An outcome of this review and consultation process was the JD Hardie Precinct Redevelopment project, to be undertaken in stages as suitable funding is sourced. The JD Hardie Precinct is an important Community Hub that strives to create a culture of ownership and pride in the community by offering a diverse range of programs, activities and services to young people and their families.

As part of its engagement process the Town of Port Hedland worked with key stakeholders including the WA Police, Hedland Senior High School, Headspace, Wirraka Maya Aboriginal Health Service and Youth Involvement Council to identify gaps in service delivery and to develop and implement diversionary programs for young people based at the JD Hardie Precinct.

The first stage of the Precinct redevelopment is focussed on the Youth Zone (JDYZ) – which is centred on the outdoor basketball courts. This project is the JDYZ Multipurpose Courts Project.

¹ Pilbara Development Commission Regional Investment Blueprint Technical Report V7 p 24

Executive Summary

JDYZ has been identified by Council as a valuable asset to the community and The Town of Port Hedland have formally committed to its restoration and expansion in the current financial year and beyond. It is centrally located to South Hedland Town Centre, Marquee Park Splash and Play Water park, two local primary schools, a high school and local TAFE. It is also the leading youth precinct in the area.

Additional services scheduled to commence on completion of Stage 1 include:

- A pilot Boxing Program in partnership with the Local Police and High School.
- A new dodge ball competition for young people aged 12 - 17years
- Increased basketball offerings, including Wheel Chair basketball.
- Boxing training
- Dodgeball
- Handball
- Flying Disk
- Hip Hop workshops

In 2018, the Town of Port Hedland engaged the services of Donovan Payne Architects (specialists in community projects and sporting facilities with more than 300 buildings completed) to design a Masterplan for the JD Hardie Precinct.

Port Hedland has a semi-arid climate with a tropical savannah influence, receiving, on average, 219 days of sunshine a year, with temperatures oscillating between warm to hot year-round.

PORT HEDLAND AP AVERAGE NUMBER OF DAYS WITH TEMPERATURES

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Ann
≥ 40.0°C	4.7	4.5	5.2	1.1	0.0	0.0	0.0	0.0	0.1	3.4	5.8	5.7	30.1
≥ 35.0°C	19.1	17.1	22.2	17.2	2.6	0.0	0.0	0.3	6.0	15.9	18.3	19.9	136.7
≥ 30.0°C	30.5	27.3	30.3	28.5	18.8	5.4	3.7	12.1	22.9	27.3	28.8	30.5	262.1
≤ 2.0°C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
≤ 0.0°C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2

The first stage of the redevelopment has thus been identified as additions to the JDYZ via Multipurpose courts, shade structures and landscaping that will cool the immediate environment, allowing the Precinct to be utilised more hours of the day, and more days of the year. This will provide immediate health and social benefits to all users of the facility, allow for an extension of services to meet immediate community needs.

Stage one includes:

1. Three new multipurpose courts with synthetic court surfacing
2. Roof cover
3. Lighting and CCTV

² <http://www.weatherzone.com.au/climate/station.jsp?lt=site&lc=4032>

4. Drinking fountain and court fit out (backboards, line markings, spectator seating etc)

5. Plants and reticulation



Strategic Alignment

Strategic Alignment

The JD Hardie Youth Zone is a community hub that continually strives to be dynamic, safe and inclusive. The JDYZ celebrates diversity and creates a culture of ownership and pride in the community by offering a diverse range activities and services to young people and their families that meet their needs.

In 2017 the Town of Port Hedland conducted a strategic review with the results being presented in Town of Port Hedland Strategic Community Plan, Engagement Summary Report (Dec 2017). Shaded sport and recreation areas in Hedland was a key issue that was raised in a number of areas in the report, specifically the lack of shade over basketball and netball courts.³

11.2.2 What's important for young people.

*The emerging themes from the Youth UpRising workshop are listed below.
During the workshop participants noted the following:*

Social/Community

- The group raised some practical issues which could be addressed – i.e. there is a desire for shade to be installed over the skate park in South and the courts at the JD Hardie Youth Zone.*

The JDYZ currently hosts a weekly basketball competition on the outdoor courts called Slam.

Slam has been successfully operating at the JDYZ since 2012 using basketball as a vehicle to engage youth of all ages in a positive and safe environment.

Slam is a diversionary youth program and attracts between 50 and 70 plus young people to each session. Over 90% of all participants identify as Aboriginal.

Slam strives to engage local young people in sporting activity to increase their health, wellbeing and increase engagement with supportive, youth focused agencies and organisations.

The program is delivered free to participants and directly contributes to positive outcomes for the community. Recorded outcomes have included increased engagement with youth agencies, leadership development, and increased engagement in sporting associations, education, and training and employment opportunities.

These outcomes were evident in 2017 when a squad of 12 Slam patrons aged 14 -16 years participated in a 10-week development program and won the Karratha City wide Youth Basketball Tournament. Of the 12 participants;

- 12 joined local sporting associations, (Basketball and AFL)
- 6 became active members of the Hedland Young Leaders,
- 6 gained part time employment,
- 7 gained their level one referee certificate
- All have remained actively engaged in school.

³ https://www.porthedland.wa.gov.au/Profiles/porthedland/Assets/ClientData/11_2_4_-_Late_Attachment_1_-_ToPH_SCP_Engagement_Data_Summary.pdf

Programs conducted at the JDYZ are strengthened by the partnerships forged with local agencies and community stakeholders. WA Police, headspace, Wirraka Maya Aboriginal Health Service, Youth Involvement Council, Helping Minds, Population Health, Hedland Senior High School, Bloodwood Tree, Garnduwa, Ashburton Youth Services, Epic, Hedland Bus Lines, Programmed, Roy Hill, FMG, Pilbara Port Authority, Atlas Iron and Rio Tinto are all active supporters of Slam.

Over the past 12 months the outdoor courts area at the JDYZ has been used for Slam, All Hedland Basketball Association, boxing exhibitions, boxing training, rock climbing and bungee trampolines, Hip Hop workshops, Girl Guides, water games, art projects and obstacle courses over school holidays, outdoor movie screenings, CrossFit and cultural meetings.

All of these community events have conducted on courts that are in a state of disrepair and provide no shade. The lack of shade is a significant issue when you consider the overall temperature range in Hedland. (Refer page 3)

The redevelopment of the outdoor court area including providing shade for the area will significantly increase the opportunity for the community of Hedland to participate in sporting and recreation activities throughout the year.

With Community support the JDYZ is able to deliver youth programs and services free of charge to the community. The centre also operates as a hire facility for local clubs, associations and community groups. Currently all indoor spaces are booked to capacity throughout the year. By providing shaded court area the community groups and associations are able to expand their delivery. Clubs and associations that have expressed interest accessing the courts when shaded include, All Hedland Basketball Association, Unit 2 Boxing and Personal Trainers.

Youth programs to be introduce to a shaded court area include, Fighting Fit boxing program for youth 12 - 25 years, day afternoons per week, Girls and Boys Basketball Clinics, annual regional youth Basketball Challenge, Handball competitions, Flying Disk, Hip Hip Workshops, Wheel chair basketball, Outdoor movies and community events and more.

Providing a shaded recreation area that is managed by the town and supported by the community will ensure that all members of the community have a safe and well-appointed facility to engage in sporting and recreational activities. It is envisaged that by providing such a facility numbers of engaged youth could increase by over 100% of the current recorded attendance at the centre within the first twelve month period.

This project aligns with the Town of Port Hedland's Strategic Community Plan:

Our Community

We honour our people and our cultural heritage – ensuring wellbeing, diversity, creativity and a strong civic dialogue

1.a Hardy Healthy and Safe People

- 1.a.3 Youth services and facilities are implemented with regular input from youth and providers
- 1.a.4 Partnerships with stakeholders to deliver sport and recreation are enhanced
- 1.a.5 Agencies and the community are fully engaged to reduce anti-social behaviours and improve community safety

Strategic Alignment

1.a.6 Town-wide health, safety, recreation and sporting activities and services

1.b An Inclusive and Involved Community

1.b.3 Forums and activities to give a voice to youth, people with a disability, ageing, Aboriginal and Torres Strait Islander, and Culturally and Linguistically Diverse people are recognised and supported

1.b.4 Regular opportunities for the broad community to have input into the Town of Port Hedland plans and programs are provided for transparency, accountability and two-way interaction

1.b.5 Opportunities to get involved and results of engagement are regularly promoted

1.c A Unique, Vibrant and Diverse Community Lifestyle

1.c.1 The community, industry, arts and cultural organisations are engaged to identify, plan and coordinate events and activities

1.c.2 Events and activities to celebrate the Town's cultural heritage, arts and Pilbara lifestyle are consistently programmed and delivered

1.c.3 Partnerships with industry and government to support events and activities are enhanced

1.c.4 The Town's program of events and activities is promoted locally, regionally and nationally

1.d Well Utilised and Valued Community Facilities and Services

1.d.1 The present and future facilities and requirements of the Town are planned for and developed in-line with relevant facility standards and community needs

1.d.2 Facilities and community infrastructure are revitalised across the Town

1.d.3 Facilities and community infrastructure are well maintained, managed and fit for purpose to provide a range of lifestyle opportunities

Our Economy

We build prosperity for all – enabling sustained economic growth

2.a Enhanced Participation in the Workforce

2.a.2 Partnerships with private enterprises and government to fund projects and create jobs are pursued

2.d The development and expansion of key industries

2.d.1 Investment in key infrastructure development such as the port and logistics is pursued

Our Built and Natural Environment

We treasure and protect our natural environment and provide sustainable and resilient infrastructure and built form

3.b A safe and fit for-purpose built environment

3.b.1 The present and future needs for serviced land and infrastructure provision are identified, planned and developed

3.b.5 The protection and valuing of amenities and urban space is enhanced through community engagement

3.c An accessible and sustainable urban environment

3.c.1 Urban and spatial planning is implemented to enhance human interaction with nature and industry

3.c.2 The community is surrounded by and has access to attractive natural habitats, built form, parks and amenities

Our Leadership

We are united in our actions to connect, listen, support and advocate thereby leveraging the potential of our people, places and resources

4.c Effective *delivery* of services and infrastructure to meet community needs

4.c.2 Community members, business and tourists are engaged to provide feedback about local facilities and services

It also aligns with the Pilbara Development Commission (State Government) Regional Investment Blueprint. The Blueprint is an overarching and guiding strategy for the Pilbara which has been informed by a range of policies, strategies, plans and frameworks covering a diversity of issues in the Pilbara and the wider region. The Blueprint recognises that organised sport and recreation activities provide an important mechanism to engage the region's youth population and provide positive role models and lifestyle and leadership skills. The Blueprint also notes that further investment is required to expand and diversify currently limited arts, culture, and recreation and leisure options.⁴

⁴Pilbara Development Commission Regional Investment Blueprint Technical Report V7 P57

Stakeholder Engagement

Stakeholder Engagement

In late 2017 the Town of Port Hedland undertook a Live It Tell It campaign, the most extensive engagement exercise ever rolled out by the Town. More than 5,800 direct community responses were recorded during this campaign, via a range of consultation exercises.

The results shone a spotlight on what needed to be done to create a brighter and more sustainable future

Residents, community and industry groups, government agencies, council staff, and the Town's Elected Members were all invited to participate in a range of surveys and exercises, engagement pop-ups, games, digital platforms, in-depth planning workshops and meetings.

The importance of the JDYZ was evident during these engagements with community members.

Some of the key findings during this consultation period included:

- Youth activities and initiatives were consistently identified as a high priority by the elected members and the community
- Investment to be directed to Youth centres, events and programs to engage troubled youth was identified as important to community inclusion and safety strategies
- The necessity to provide shade over the JDYZ court
- The necessity to provide access to water fountains at recreation facilities in South Hedland
- There is a desire for young leaders to be more involved with ongoing youth development, planning and implementation in the community. ⁵

The JDYZ team have developed strong working relationships with stakeholders to deliver programs and services to the community. Current stakeholders listed below, work closely with the JDYZ team in identifying needs and gaps in services and designing programs and services to meet the community's needs. Stakeholder are consulted face to face and verbally regularly and electronically weekly via regular email. All stakeholders listed attend Slam on a roster throughout the season, either in a professional or voluntary capacity.

Wirraka May Aboriginal Health Service	JenniferG@wmhsac.com
WA Police	Prue.FOULKES2@police.wa.gov.au

⁵ https://www.porthedland.wa.gov.au/Profiles/porthedland/Assets/ClientData/11_2_4_-_Late_Attachment_1_-_ToPH_SCP_Engagement_Data_Summary.pdf

Stakeholder Engagement

YIC/ Mingle Mob	ceo@yic.com.au
Garnduwa	wpacc@garnduwa.com.au
headspace	jessica@headspacepilbara.org.au
Helping Minds	Kesi-Maree.Prior@helpingminds.org.au
Population Health	Kianna.Barker@health.wa.gov.au
Bloodwood Tree	ceo@bloodwoodtree.org.au
Hedland Senior High School	Joel.Agland@education.wa.edu.au
Wellwomens	info@wellwomens.com.au
Ashburton Youth Services	youth.hedland@ashburton.net.au
Programmed Mining	Steve.Esmonde@programmed.com.au
Hedland Bus Lines	info@hedlandbuslines.com.au
Roy Hill (Gold Sponsor)	jeanette.hasleby@royhill.com.au
Rio Tinto (Bronze Sponsor)	leaine.cornell@riotinto.com
FMG (Silver Sponsor)	ltavo@fmgl.com.au
Atlas (Bronze Sponsor)	jacqui.chamia@atlasiron.com.au
Pilbara Port Authority (Bronze Sponsor)	Nur-Irdah.Halik@pilbaraports.com.au
EPIC	sheridan.green@empoweringpeople.org.au

Project Scope

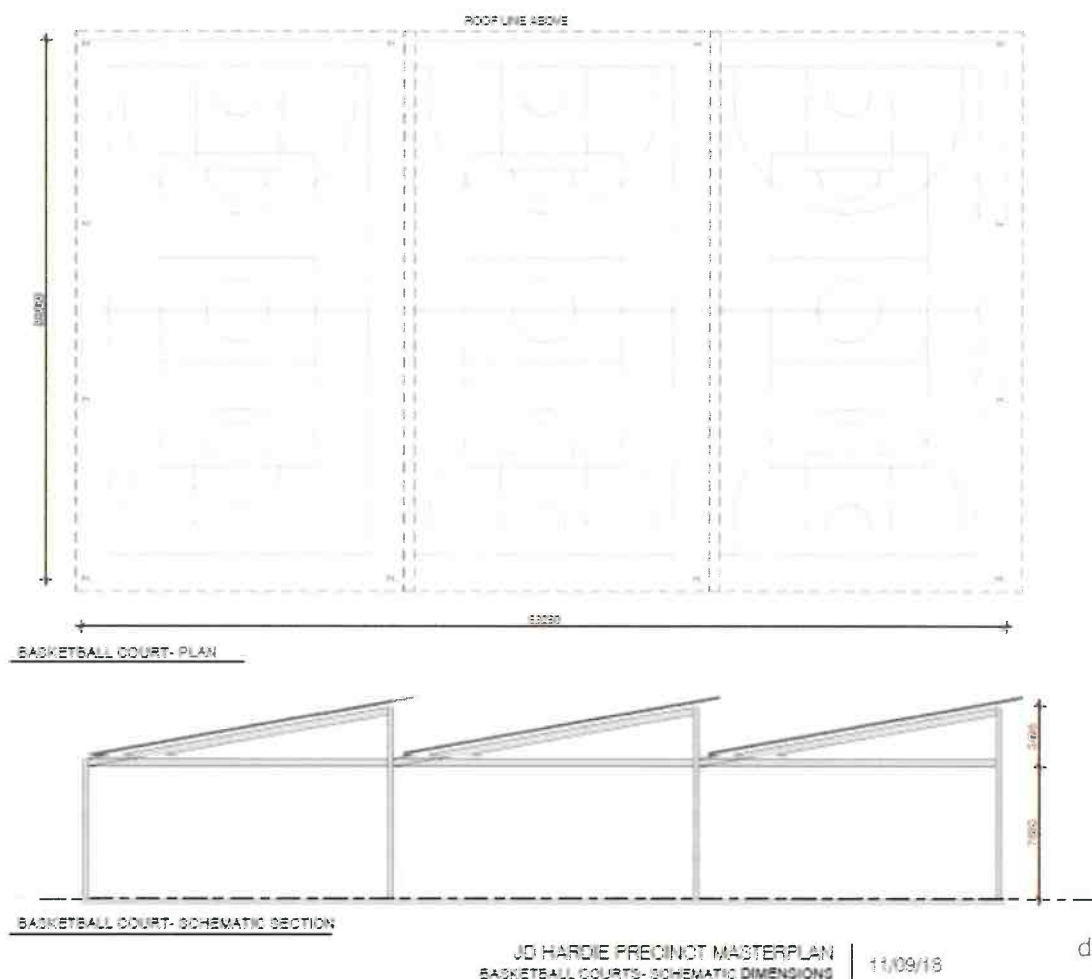
Project Scope

The scope of works includes the detailed design and construction of three multipurpose (basketball/netball) courts. All three of the courts are to be covered with a cyclone rated roof structure. The facility should adequately service the present and future needs of the local community, including school, recreational and competition sporting activities.

The Multipurpose Courts will be an expansion of the JD Hardie Youth Zone and will enhance existing facilities. The additional courts will enable hosting of larger sporting carnivals and events. Access is included in the scope of works to facilitate the complimentary relationship between the two facilities.

An anti-graffiti finish is to be applied to a minimum of 2.50m high in all areas, and the entire design should counter all forms of potential theft and vandalism and facilitate easy maintenance and repairs.

Whilst it is unlikely that the facility will need to be expanded in the short to medium term, the site allows for future expansion if required. Stage 1 is seen as a catalyst for the JD Hardie Youth Precinct Master Plan.



The Contractor will be responsible for negotiating and implementing access to the site, provision of temporary services and utilities, compliance with Local Authority operational procedures and priorities, emergency access, egress, evacuation procedures and the like which may bear on the conduct of its work under the Contract.

The Contractor shall also be responsible for the provision of design documents, all necessary planning and building approvals, co-ordination and fees, provision and management of all resources, labour and materials, on and off site fabrication and construction work, services connection applications, management and installation work, fencing, and external work, installation of all finishes, components, fixtures and fittings and the connection and commissioning of all utilities and services installations as necessary to achieve Town of Port Hedland's design objectives and scope of work.

Project Assumptions/Constraints/Dependencies

Project Assumptions

The following assumptions were made in preparing the Project Plan:

- Project will be managed by the Town of Port Hedland CEO David Pentz, Director of Development, Sustainability and Lifestyle Robert Leeds, Manager Facilities Tony Butler and Senior Sport and Facilities Officer Ben McNeil. This will occur in consultation with any external contractors engaged to undertake the project implementation. This will ensure that the scope and methodology is adhered to and the project deliverables are as identified, within scope and budget.
- Senior Sport and Facilities Officer Ben McNeil will be responsible for all and any Progress Project Reporting required by funding partners throughout the duration of the project implementation and at the completion of the project.
- Failure to identify changes to draft deliverables and scope within the time specified in the project timeline will result in project delays.
- The Project Management Plan may change as new information and issues are revealed. This will be undertaken in direct consultation with all stakeholders to ensure that the implementation of the project is not adversely impacted.
- The Town of Port Hedland Manager Facilities will ensure that the Council and all stakeholders (including the community) remain connected and updated with the Project progress and ensure a transparent and accountable process in the delivery of the Project as identified.

Project Scope

Project Constraints

The following represents known project constraints:

- Project funding is limited.
- Funding needs to be secured before the project can be implemented.
- Design and Construct tenders need to be at or below allowable funding or changes will be required.
- Project construction needs to operate with cyclone season in mind.

Project Dependencies

The following represents known project dependencies:

- Achieving the project deliverables is reliant on the engagement of suitably qualified and experienced Architects and Builders.
- The project methodology has identified the scope of works required and this works program relies on the engagement of contractors to undertake the components of the project delivery.
- Building Better Regions Fund is crucial for initiating within the project in the next 12 months

Project Approvals

The project does not require planning or building approvals as it involves the upgrade and redevelopment of an existing recreational area.

Lot 5991, or Reserve Number 41675 (JD Hardie) is owned by the State of Western Australia but has a Management Order with the Town of Port Hedland, which includes the power to lease the site for any term not exceeding 30 years. The site is reserved for drainage, recreation and telecommunications purposes.

The JD Hardie Youth Centre is not subject to any Aboriginal Heritage Sites.

Concept plans developed by Donovan Payne Architects together with costings derived from a Neil Butler Quantity Surveying Services based upon recent construction of a similar facility in Onslow, have been sourced enabling Council to proceed with the project as soon as all funding is secured.

Council has committed its cash contribution, together with contributions from

Once all funding is secured for the project, the project will commence immediately with tenders called for the implementation of the project. The project is able to commence within 12 weeks of signing the grant agreements.

Outcomes, timelines and milestones

Outcome	Measurement (KPI)	Actions/Tasks	Responsibility	Deadline
Concept Development	Project ideas researched, and options presented to Council and stakeholders	Community consultation and stakeholder engagement	Project Manager, Council, Stakeholders	Completed
Project Development	Concept plan finalised, cost benefit analysis completed, project management plan developed, risk management plan developed, indication of probable cost obtained	Comprehensive research and documentation of project	Project Manager, Facilities Manager, Council, Consultants (as appointed)	Completed
Identify and source adequate funding	Investigate funding sources and apply for funding	Research opportunities and complete funding applications. Identify partner contributors and submit applications.	Project Manager, Consultants (as appointed), Council staff for stakeholder liaison	November 2018
Adequate funding confirmed	Funding approved by identified funding partners	Consider funding approved and ensure budget is sufficient.	Funding partners, project manager, Council	March 2019- July 2019
Project Commencement	Tenders called for project delivery	Tenders advertised. Tenders close and reviewed. Contractors appointed	Project Manager, Facilities Manager, Council	Within 12 weeks of securing funding

Outcomes, timelines and milestones

Project Implementation	Project delivery commenced and progressed as specified	As per project management plan and agreed tender	Project Manager, Contractors, Supporting shire staff	Estimated to commence September 2019
Project Completion	Project completed on time, within scope and within budget	All work completed as proposed	Project Manager, Council	Estimated to be completed by May 2020
Project Acquittal	Funding reports completed. Acquittals completed	Reports to funding body together with acquittal documentation	Project Manager	Within 4 weeks of project completion (estimated June 2020)

Project Timelines

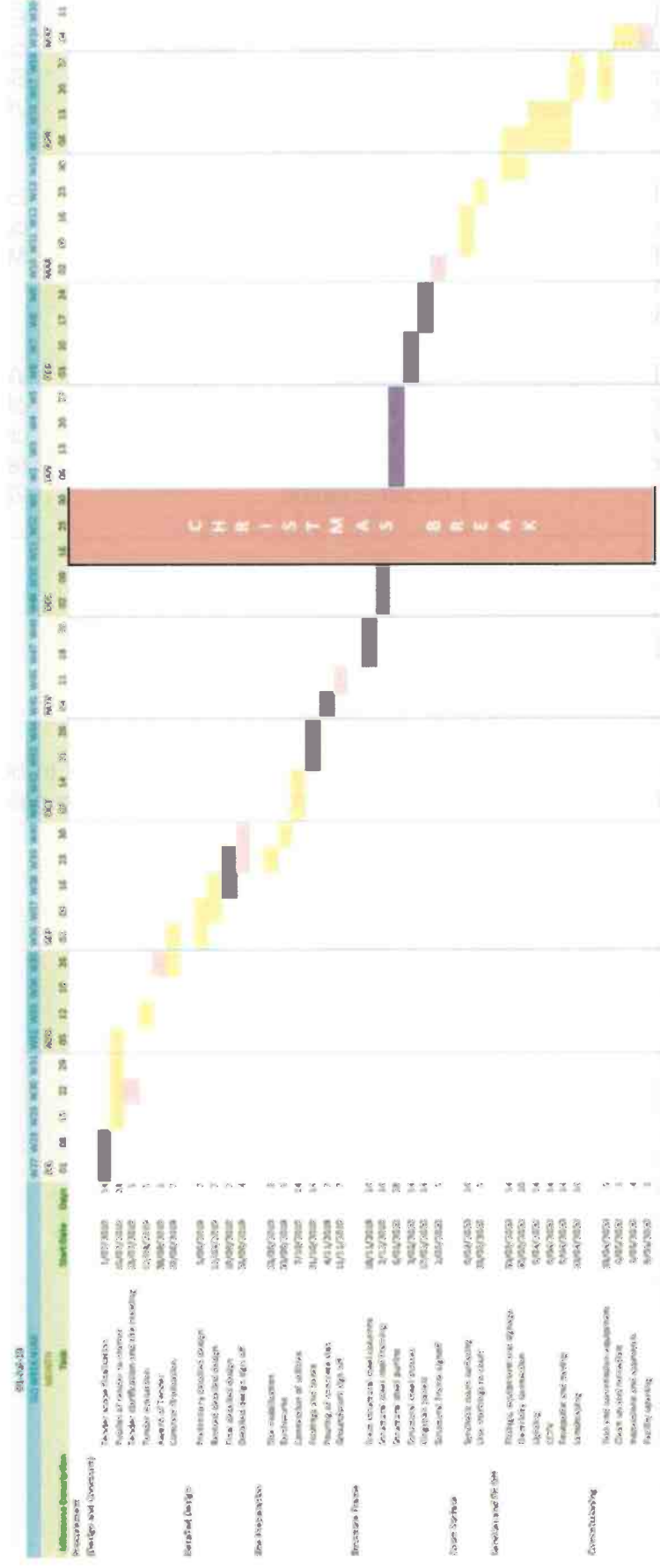
Timing commences once funding is secured. This has been estimated to be achieved by end June 2019. A GANNT chart indicating the estimated project timeline for the delivery of the project is as follows:

Outcomes, timelines and milestones

GANNT

JDYZ Multipurpose Courts

1997-1998
1999-2000



Outcomes, timelines and milestones

Project Milestones

The project team has developed the following broad project milestones, which are directly linked to Timelines, Outcomes and Key Performance Indicators as outlined in the above sections.

Main Activities / Milestone	Milestone Date	Responsibility
Concept development (research, cost estimates, community consultation and stakeholder engagement)	2017-2018	Town of Port Hedland - Complete
Project development (Masterplan completed, funding opportunities investigated, business plan and cost benefit analysis, asset management process, project plan, benefit management plan and risk management plan completed)	August 2018	Town of Port Hedland - Completed
Funding Secured, Funding Agreement signed	June 2019	Town of Port Hedland, Department of Infrastructure and Regional Development
Tender Process (documentation, advertising, review)	July – August 2019	Town of Port Hedland
Project commencement (contractor appointment, design confirmation scheduling of works)	September 2019	Town of Port Hedland Contractors as appointed
Project implementation	September 2019 – April 2020	Town of Port Hedland Contractors as appointed
Project completion	May 2020	Town of Port Hedland Contractors as appointed
Final reporting and acquittals	June 2020	Town of Port Hedland

Budget

Budget			FY20
Description	Income (\$)	Cost including allowances and loading (\$)	Total
Income			
Grant funding	3,180,467.21		
ToFH funding	1,363,057.38		
Total Income			4,543,524.59
Costs			
Preliminaries and ongoing (PR)			
Allowance for Builder's Preliminaries comprising insurances, site supervision, site amenities, travel allowances, programming etc		544,503.96	
Preliminaries and ongoing total			544,503.96
Stage 1			
Tender and Detailed design			
Finalising tender scope, award of tender, finalising detailed design		171,000.00	
Stage 1 total			171,000.00
Stage 2			
Substructure (SR)			
Substructure complete pad footing		29,106.06	
Concrete in pad footings		181,912.50	
Reinforcement in pad footings		49,649.50	
Formwork to sides of pad footing		35,343.00	
100 thick reinforced concrete ground slab complete with mesh reinforcement, control joints, waterproof membrane, monolithic finish suitable to receive sports surface		336,063.03	
Stage 2 total			631,964.03
Stage 3			
Columns (CL)			
Structural steel columns including attached connections, shop drawings and shop treatments		306,862.50	
Decorative paint finish to steel columns		7,069.94	
Anti-graffiti treatment to 3m high to steel columns and concrete panels		8,965.69	
Roof (RF)			
Structural steel roof framing including attached connections, shop drawings and shop treatments		383,315.63	
Structural steel SHS purlins including attached connections, shop drawings and shop treatments		241,683.75	
Structural steel trusses including attached connections, shop drawings and shop treatments		470,893.50	
Kingspan OSA Insulated Panels		684,900.56	
Box gutters		22,739.06	
Fascia and barge cappings		8,731.80	
Painting to steel work		36,678.06	
Roof safety equipment		18,191.25	
Stage 3 total			2,131,611.74
Stage 4			
Floor Finishes (FF)			
Synthetic court surfacing		118,656.93	
Line markings to court		9,416.14	
Stage 4 total			128,073.08

Budget

Stage 5A		
<i>Fitments (FL)</i>		
Allowance for sundry signage	8,882.50	
<i>Special Equipment (SE)</i>		
Scoreboards/Shot clock	23,388.75	
Stage 5A total		32,651.25
Stage 5B		
<i>Sanitary Fixtures (SF)</i>		
Drinking fountain	8,882.50	
<i>Sanitary Plumbing (PD)</i>		
Waste pipe and soakwell to drinking fountain	888.25	
<i>Water Supply (WS)</i>		
Cold water supply to drinking fountain	1,732.50	
<i>Electric Light and Power (LP)</i>		
General lighting including CCTV and lighting controls	199,237.50	
General power	38,115.00	
Stage 5B total		248,613.75
Stage 5C		
<i>Site Preparation (XP)</i>		
Site clearance	16,832.00	
Bulk excavation to fill	24,848.00	
Imported filling (compacted)	54,895.80	
<i>Roads, Footpaths and Paved Areas (XR)</i>		
Paving around perimeter of building 2m wide	55,370.70	
<i>Boundary Walls, Fencing and Gates (XR)</i>		
No allowance for fencing		
<i>Landscaping and Improvements (XL)</i>		
Allowance for landscaping comprising plantings & reticulation	43,312.50	
Basket ball/netball basketball backboard/goal post including ground socket and concrete footing	46,777.50	
Stage 5C total		241,926.30
Stage 5D		
<i>External Stormwater Drainage (XR)</i>		
AOO drainage channel and grate along side of court surface	80,847.88	
AOO drainage pit	4,158.00	
225 dia drainage pipe	15,862.38	
Stone pitching to drainage swale	31,631.50	
Headwall	1,732.50	
Manhole	4,331.25	
<i>External Electric Light and Power (XE)</i>		
Site distribution	17,325.00	
Stage 5D total		155,578.50
Allowances and loading		
Furniture and fittings	32,000.00	
Ongoing professional fees	114,000.00	
Escalation to during construction	32,000.00	
Regional loading		
Allowances and loading total		178,000.00
Internal and other costs		
Legal costs	20,000.00	
		20,000.00
Total costs		4,543,524.59

Town of Port Hedland has committed \$1,363,057 in cash to the project, together with in kind support through the provision, of a project manager for the duration of the construction.

An expected cash flow budget has been prepared (refer attachment) that indicates a peak cash flow requirement during construction of \$808,675 in month six. This assumes an arrears grant payment occurring in month seven. The Town of Port Hedland has sufficient reserves to be able to accommodate this cash flow timing difference.

Letters of support for the project have been provided from numerous organisations within the community to demonstrate support for the project.

All costs have been calculated by an independent expert – Neil Butler Quantity Surveying Services (see attachment) based on recent projects within the Pilbara, and their extensive experience and expertise in designing and implementing project of this scale and nature.

Once project is completed, the ongoing maintenance and management of the JD Hardie Precinct will continue to be the responsibility of the Town of Port Hedland as the asset manager. The Town is already responsible for, and budgets accordingly, the management of the park under its current asset management plan, and this will continue for this space following the redevelopment.

Risk Management

Risk Management

It is well recognised that all Projects have risks. If a potential risk is not identified early, then the project can be put into jeopardy to be completed as per the schedule, within budget and to meet the expected quality. Project risk management includes the processes of conducting risk management planning, identification, analysis, response planning and controlling risk on a project.

The objectives of project risk management are to increase the likelihood and impact of positive events and decrease the likelihood and impact of negative events in the project.

Risk identification in the project is critical in order to manage and complete the project successfully. The earlier a risk can be identified, the earlier a plan can be made to mitigate the effects of the potential risks. Identifying risks is an iterative process, and one that should involve the entire project team from the very beginning of the project. Comprehensive and good risk management will produce a good project result.

An initial risk analysis has been undertaken by the Town specific to the project and based on the ISO31000:2009 guidelines. This will be regularly reviewed and updated throughout the project.

The full Risk Management Plan is attached as an Annexure. The risk management plan utilises the following risk matrix to determine the risk rating of an event.

Risk Matrix							
Consequence Rating	Catastrophic	High	High	Very High	Extreme	Extreme	Extreme
	Major	Medium	Medium	High	Very High	Extreme	Extreme
	Moderate	Medium	Medium	High	High	Very High	Very High
	Minor	Low	Low	Medium	Medium	High	High
	Insignificant	Low	Low	Low	Medium	Medium	Medium
	Likelihood Rating	Rare	Unlikely	Possible	Likely	Almost Certain	Occurring Now

Project risks that have been identified in the full Risk Management Plan as “High” or above prior to risk management controls, together with information as to their controls are:

Risk Management

Risk – summarised title	Consequence	Likelihood	Risk Rating (without controls in place)	Causes	Consequences/impacts	Description of treatments – measures to be implemented to mitigate/prevent the risk	Risk Owner	Consequence after controls	Likelihood with controls	Residual Risk Rating (with controls in place)
Demand for building suppliers may be greater than supply, esp. if RGP5 or port upgrade commences	Major	Almost Certain	Extreme	Lack of supplier competition (limited number of capable providers)	Schedule, Cost	Communication Plan. Liaise with BHP, FMG, Port Authority re planned major projects; establish forum for exchange of project outlook for coming 2 years	ToPH	Major	Possible	High
Major cyclone event directly impacts Town of Port Hedland	Major	Possible	High	major cyclone resulting in designated "Disaster Area" affecting ToPH	Schedule, Cost	Insurance. Capping of contractor liability to reduce project cost	ToPH	Minor	Possible	Medium
Project fails to adequately address site security issues during construction	Moderate	Possible	High	Contractor loses significant value of materials or sustains damage to site (inc. temp accommodation)	Schedule	Emphasis on Project Management Plans esp. IR, OHS	Builder	Moderate	Unlikely	Medium
Project fails to adequately address BCA requirements, particularly disabled access	Moderate	Possible	High	Design compromises to meet competing priorities, such as budget constraints	Quality, Reputation, Design, Schedule	Architect to certify the design standard satisfies AS 1428 (rev date)	ToPH	Moderate	Rare	Medium
Access restrictions for existing user commitments	Moderate	Possible	High	Spaces temporarily unavailable or quality of services affected by noise, dust etc	Schedule, Reputation	RISC process Supporting procedures to identify and manage potential interruptions by construction projects	ToPH	Moderate	Unlikely	Medium
Integration between ToPH	Moderate	Possible	High	construction traffic or temporary traffic	Schedule, Cost, Reputation, Financial, Approval process	RISC process Administrative procedure	ToPH	Moderate	Unlikely	Medium

Risk Management

work and contractor work					arrangements will impact other road users		to minimise potential for unexpected interruptions to services			
Contractor comes under financial stress or insolvent during projects	Major	Possible	High		Lump sum price insufficient	Schedule, Cost, Quality, Reputation, Design	Payment arrangement including payment in arrears to retain sufficient funds for ToPH to complete works	ToPH	Minor	Possible
Contractor comes under financial stress or insolvent during projects	Major	Possible	High		Lump sum price insufficient	Schedule, Cost, Quality, Reputation	Site management plans to be evaluated in selection of tender and finalising contract for award	ToPH	Minor	Possible
Contract works interface with operations	Moderate	Possible	High		Carparking, laydown areas, noise, dust, especially for JD Hardie	Schedule, Quality, Reputation, Design, financial, approval process	Site management plans and staging plans evaluated and clarified to finalise contract for award	ToPH	Moderate	Unlikely
Contract works in proximity to young people	Moderate	Possible	High		contractor staging constrained by operational need for high level of separation with client groups	Schedule, cost, reputation	Functional managers performance targets and internal conflict resolution process	ToPH	Moderate	Unlikely
Impact on surrounding residents/users	Moderate	Possible	High		noise, dust, traffic	Schedule, Reputation, Design	Broadcast and targeted information on project objectives and works schedule. Evaluate Site Management Plan and Dust Management Plan	ToPH	Moderate	Unlikely
Serious OH&S Incident/ injury on site	Catastrophic	Possible	Very High		major injury or fatality	Schedule, Reputation	assessment of OH&S Management Plan with specialist review	Builder	Catastrophic	Rare

Benefit Management

Post implementation performance monitoring is a key element in ensuring the delivery of fit for purpose infrastructure.

As part of the Project Management process for the JDYZ Multipurpose Courts project, the Town of Port Hedland has commissioned a Benefit Management Plan.

This plan articulates the benefits associated with the project, which will be realised once the project becomes operational. Benefit realisation is the principal outcome of the project and should be measured to evaluate the success of the project throughout its useful life. This requires assessing if the JDYZ Multipurpose Courts meet or exceed expectations over the short, medium and longer term.

The Town of Port Hedland and key stakeholders are tasked with the ongoing review and assessment of the performance of the multipurpose courts. To assist with this process, the Benefit Management Plan outlines the key expected benefits of the project, the benefit owner, the methodology for ongoing measurement of these benefits, and the proposed benefit targets that will provide a benchmark for assessment of actual realised benefits.

The Benefit Management Plan should be updated to reflect any associated changes to the benefits if changes occur that affect the scope or outcomes of the project.

The Benefit Management Plan is a separate document and should be read alongside this Project Management Plan. It identifies three specific means through which the Town and key stakeholders can affect positive change in the Port Hedland community:

- Control – the activities which the Town and key stakeholders can take to mitigate risks associated with the project
- Influence – the direct outcomes/benefits which the Town and some key stakeholders can influence
- Monitor – the broader outcomes that can serve as a measure of the Town's overall success

Asset Maintenance

Asset Maintenance

The Town of Port Hedland adopts the WA Integrated Planning and Reporting Framework (IPRF) which requires all local governments to plan for the future including consideration of how the Town will continue to deliver services to the community on a long-term basis in a financially sustainable and efficient manner. As part of the IPRF, the Town has adopted an Asset Management Framework within which the Town's assets will be managed. This framework consists of the Asset Management Policy, Asset Management Strategy and an Asset Management Plan.

The Asset Management Plan demonstrates:

- How its asset portfolio will meet the service delivery needs of its community into the future;
- How the Town's asset management policies will be achieved; and
- How the Town's asset management integrates with its Long-Term Financial Plan.

The Town's Asset Management Plan supports the renewal of assets ensuring that they remain fit for purpose throughout their active life. Where appropriate and compliant, reserve funding can be used to support the acquisition or development of new capital projects within the town. In addition, grant-funding opportunities are pursued to support new or redeveloped facilities.

The Asset Management Plan is supported by the Town's Policies and Procedures (Policy 9/010 Asset Management) that ensures a consistent approach to asset management. The key objective of this policy is to ensure that there is organisation-wide commitment to asset management and that the objectives of Council's Asset Management Strategy are achieved. This ensures financial data on asset renewals, maintenance of existing assets and new assets are identified and form part of Council's Long Term Financial Planning.

The principal objective of this policy is to enable the Town to meet its service delivery objectives efficiently and effectively, in a way that ensures:

- a) Assets are managed in accordance with relevant legislation
- b) Assets are managed in accordance with recognised best practice (e.g. International Infrastructure Management Manual and Australian Accounting Standards)
- c) There is integration of asset management with the IPRF Framework
- d) An asset "whole of life" approach is taken in the development of operational, maintenance, renewal/rehabilitation, and investment strategies that will then be incorporated into the long-term financial plan.
- e) Risk is considered in the development of asset strategies
- f) Asset performance is measured against defined levels of service outlined in the Asset Management Plan.
- g) Assets are brought to account in accordance with the requirements of the appropriate accounting standards and reporting requirements
- h) Informed decision making is based on reliable data
- i) Asset management is sustainable

As a significant and valued community asset, the JD Hardie Precinct (including the Youth Zone) forms part of the Town's Asset Management Plan.

The JDYZ Multipurpose Courts will remain a part of the Town's Asset Management Plan which aims to enhance the sustainable management of the Town's assets by applying 'whole of life' and 'whole of organisation' approaches and the effective identification and management of risks associated with the use of assets.

The facilities will continue to be owned and managed by the Town of Port Hedland with input from core user groups on a regular basis.

The Town employs a facility manager to operate the JD Hardie Precinct. The facility manager's role is to manage the day-to-day operation of the facility and includes managing the ongoing usage (e.g. regular user groups, casual bookings), cleaning, maintenance and financial management of the Precinct.

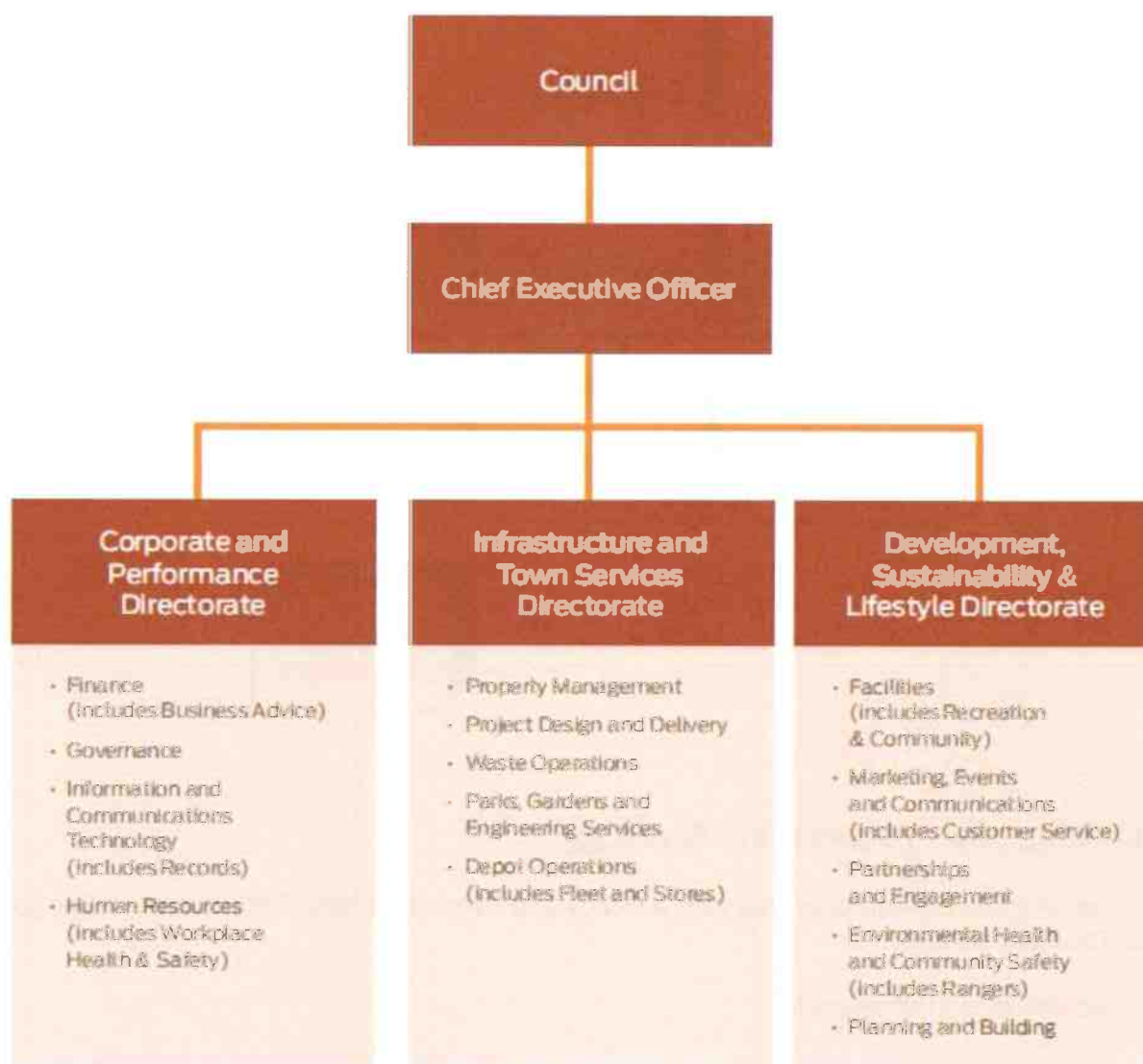
The operations of the facility will be further supported by the Town's Community Development Officer, who works with core user groups to develop and support targeted programs for youth, the principal user of the venue. The Community Development Officer liaises closely with core user groups, particularly the WA Police, Hedland Senior High School, Headspace, Wirraka Maya Aboriginal Health Service and Youth Involvement Council, and also works to stimulate new youth engagement activities.

The ongoing service and maintenance costs of the Youth Zone will continue to be met by the Town, as will matters of structural maintenance.

Governance Plan

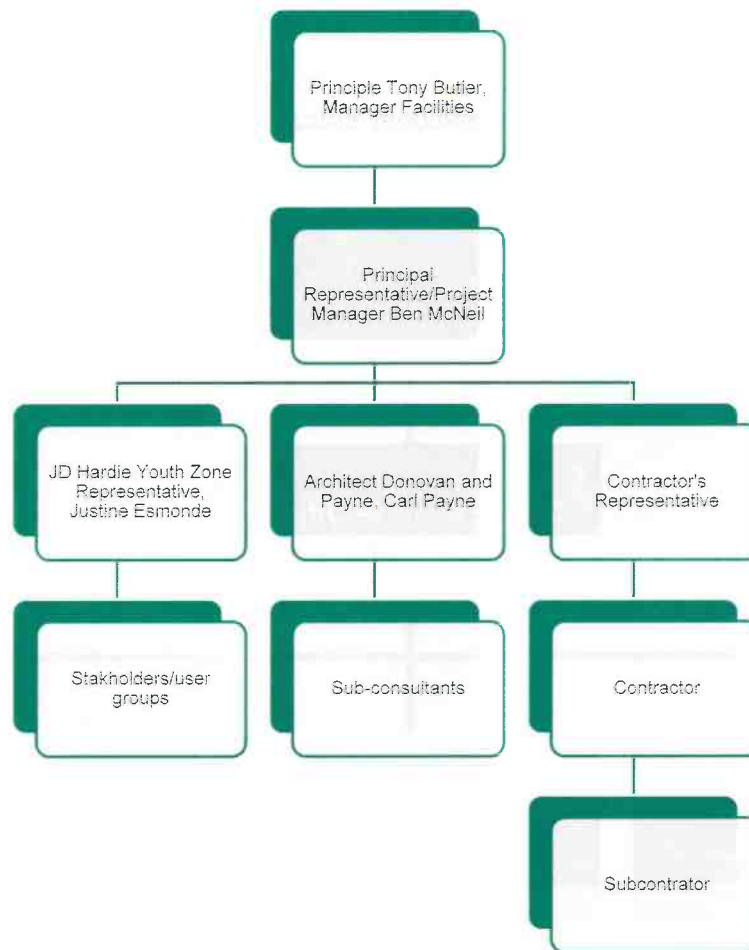
Governance Plan

Below is the Town of Port Hedland's organisational structure. Some of the Teams have multiple Business Units who provide the Town's programs and services.



Roles and Responsibilities

Responsibility for this project lies within the Development, Sustainability and Lifestyle Directorate. This Business Unit delivers libraries, youth activities and recreation facilities across the town, providing opportunities for a variety of people to actively participate in the community. The project management structure is as follows:



Purchasing and Procurement Strategy

The Town of Port Hedland operates with a Policy and Procedure (2/007 Purchasing) that guides its procurement strategy.

The objectives of the Policy are to:

- Demonstrate that best value for money is attained for the Town of Port Hedland (ToPH);
- Ensure best practice management procedures are followed in relation to all purchasing undertaken on behalf of the ToPH;
- Ensure compliance with all relevant legislation including, but not limited to, *Local Government Act 1995*, *Local Government (Functions and General) Regulations 1996*, the *State Records Act 2000*, Code of Conduct;
- Demonstrate probity and integrity, including the avoidance of bias and of perceived and actual conflicts of interests;
- Mitigate probity risk, by establishing consistent and demonstrated processes that promotes openness, transparency, fairness and equity to all potential suppliers;
- Ensure sustainable benefits, such as environmental, social and local economic factors are considered in the overall value for money assessment; and
- Achieve fair and equitable, competitive processes that engage potential suppliers impartially, honestly and consistently.

Governance Plan

In order to ensure the selection process is fair and objective for all tender requests, ToPH observes the highest standards of integrity. This is achieved by ensuring that:

- Processes, procedures and documentation demonstrates fairness, openness and accountability;
- Tenders are undertaken on a competitive basis, in which the ToPH seeks to attract a wide range of tender respondents that are treated impartially, honestly and consistently so that no individual respondent is either advantaged or disadvantaged;
- Actual or perceived conflicts of interest are identified, disclosed and dealt with according to local government obligations;
- Recommendations are made, and decision-making is undertaken in a manner that is transparent, free from bias and fully documented; and
- Commercial-In-Confidence' information provided by Tender Respondents shall be treated in confidence, unless authorised for publication by the Tender Respondent or relevant legislation.

All procurement for the project will be managed by the CEO or their delegate. All procurements shall be:

1. Adequately and timely to ensure delivery of the project within the stated timelines;
2. Quoted as per the purchasing policy of the Town and copies maintained in support of this requirement;
3. Managed directly to a lump sum supply and install contract (if specified as such);
4. Financially managed to a high standard, ensuring that the budget is adhered to as closely as practicable;
5. Ensure that a contingency plan is developed to meet overruns in terms of cost, time and scope.

EVALUATION PROCESS

Procurement for the JDYZ Multipurpose Courts development is intended to be via tender. Tenders will be evaluated utilising the following methodology:

1. Mandatory Requirements

The first stage of the evaluation process is determining whether the Respondent meets the mandatory requirements. The mandatory requirements are not point scored. Rather, an assessment is made on a "Yes / No" basis. In making this assessment, a Respondent must comply with every detail of every requirement. Failure to answer 'yes' to all of the mandatory requirements will deem the respondent as non-compliant.

2. Compliance and Disclosure Requirements

The second stage of the evaluation process is determining whether the Respondent meets the compliance and disclosure requirements. The compliance and disclosure requirements are not point scored. Rather, an assessment is made on a Yes / No basis. In making this assessment, a

Respondent may not need to comply with every detail of every requirement. Failure to answer 'yes' to all of the mandatory requirements will not eliminate the Respondent from further consideration.

3. Qualitative Requirements

For those Respondents that are compliant, with the mandatory requirements, an evaluation is then made of each Respondent's response to the qualitative requirements. A rating scale of 0 10 is used to evaluate each Offer. In considering the score to be given to a Respondent for each requirement, evaluation panel members should consider: whether the Respondent understands the qualitative requirement; whether the Respondent has sufficient capability in relation to the qualitative requirement; and the level of confidence that the evaluation panel has that the Respondent will be able to meet each requirement.

Tenders and quotes can vary greatly in the nature of the activity, scope of work and pricing styles, therefore it is difficult to prescribe one single evaluation model to fit all circumstances. To ensure value for money is obtained on each occasion, price will not be evaluated as a weighted criteria. When determining the qualitative criteria, the sum of the weighting must equal 100%. Some examples with some suggested questions are listed in the request for quote/tender documentation. These can be used as a guide however may be updated to suit the individual scope of works required.

4. Price Assessment

A price schedule should be completed after the qualitative assessment by comparing information in relation to the prices submitted by Respondents and commenting on the competitiveness of each submission. The price is then compared with the qualitative score at an evaluation meeting to determine which submission will provide the best outcome.

A Contract may then be awarded to the Tenderer whose Tender is considered the most advantageous Tender to the Town of Port Hedland.

The following selection criteria will be used to assess the award of the Contract:

Qualitative Criteria Description	Provided
<p>Relevant Experience</p> <p>Describe your experience in completing/supplying similar Requirements. Respondents must, as a minimum, address the following information in an attachment and label it "Relevant Experience":</p> <ul style="list-style-type: none"> i. Provide details of similar work. ii. Provide scope of the Respondent's involvement including details of outcomes. iii. Demonstrate sound judgement and discretion. iv. Provide details of issues that arose during the project and how these were managed. v. Demonstrate competency and proven track record of achieving outcomes. 	<p>20%</p> <p>Yes / No</p>

Governance Plan

<p>Capacity to Deliver & Resources</p> <p>The Respondent must demonstrate that it has the organisational capacity to perform the Customer Contract. Respondents should also demonstrate their ability to supply and sustain the following items.</p> <p>As a minimum, Respondents should provide a current commitment schedule and plant/equipment schedule in an attachment and label it "Resources".</p> <ul style="list-style-type: none"> i. Plant, equipment and materials. ii. Staff availability and commitment schedule iii. Any contingency measures or backup of resources including personnel (where applicable). 	<p>30%</p> <p>Yes / No</p>

<p>Demonstrated Understanding & Methodology</p> <p>Respondents should detail the process they intend to use to achieve the Requirements of the Specification. Supply details and an outline of your proposed methodology in an attachment labelled "Demonstrated Understanding".</p> <p>Areas for you to cover include</p> <ul style="list-style-type: none"> i. A project schedule/timeline detailing steps taken throughout the design, engineering and fabrication phase Preferably a Gant chart showing mile stones and critical path from design through to completion ii. The process for the delivery of the Goods/Services. iii. Demonstrated understanding of the Scope of Work. 	<p>50%</p> <p>Yes / No</p>
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The Contractor shall make allowance for disruption of the Works due to inclement weather when compiling the Works Program. The contract period will be deemed to include adequate provision for inclement weather and further extensions of time for delays caused by inclement weather will not be granted.

Reconciliation Action Plan

In developing the procurement strategy consideration has been applied to the Town of Port Hedland's Reconciliation Action Plan (RAP). The RAP guides the Town towards ensuring that Aboriginal and Strait Islander peoples are respected, included and acknowledged.

The RAP has a range of objectives with the principal objective relevant to procurement being that of inclusiveness:

“Maximising the pathways to self-determination for Aboriginal and Strait Islander peoples, the Town of Port Hedland will share and embrace sustainable opportunities for new ways of working in an inclusive environment.” (RAP p6)

Action	Responsibility	Timeline	Target
3.1 Investigate opportunities within the town to increase Aboriginal and Torres Strait Islander employment opportunities.	Manager People and Culture	June 2016 complete September 2016	3.1.1 Investigate the implementation of traineeships, apprenticeships and other pathways to employment with the town. Include development of partnerships with key service providers and organisations.
	Manager People and Culture	June 2016 complete September 2016	3.1.2 Development an Aboriginal and Torres Strait Islander Employment Strategy, including key elements on: <ul style="list-style-type: none"> • Focus on traineeships, apprenticeships and other pathways to employment. • Best practice examples of employment. • Addressing barriers to employment. • Review of policies and procedures. • Identification and promotion of awards to recognise employee excellence. Engage with existing Aboriginal and Torres Strait Islander staff to consult on employment strategies, including professional development. Advertise all vacancies in Indigenous media.
3.2 Investigate opportunities to increase supplier diversity within the town.	Manager Finance	June 2016 complete September 2016	3.2.1 Review procurement policy barriers and explore opportunities to advocate and advance local business. <ul style="list-style-type: none"> • Investigate becoming a member of Supply Nation. • Educate staff about using Aboriginal and Torres Strait Islander businesses. • Develop at least one commercial relationship with an Aboriginal and Torres Strait Islander business.
	Manager Finance	September 2016 complete December 2016	3.2.2 Investigate the development of a local business database.
	Manager Infrastructure Development with Manager Works and Services support	July 2016 ongoing	3.2.3 Support businesses through tender and criteria processes to include a percentage of Aboriginal and Torres Strait Islander business for large projects within the town.
3.3 Scope opportunities to empower our Aboriginal and Torres Strait Islander community members to be leaders and advocates for the town.	Directors to Manage	August 2016 complete December 2016	3.3.1 Establish a dialogue between senior town and community leaders to enable mentoring and professional development opportunities.
	Manager Corporate Information	August 2017 ongoing	3.3.2 Ensure the local government election process is accessible and inclusive for all community members.
3.4 Investigate future opportunities for inclusion in future WAP plans.	Manager Planning	August 2017 complete June 2019	3.4.1 Investigate the development of an Indigenous Land Use Agreement within the town of Port Hedland.

The Town of Port Hedland’s purchasing policy also makes concessions to encourage the awarding of contracts to Aboriginal businesses for components of the tender. Policy 2/007 Purchasing notes:

5. Purchasing from Aboriginal Businesses

A business registered in the current Aboriginal Business Directory WA (produced by the Small Business Development Corporation) may be contracted directly without the need to comply with the Threshold and Purchasing Practices requirements of this Policy, only where:

- the contract value is worth \$150,000 or less, and
- a best and sustainable value assessment demonstrates benefits for the ToPH’s achievement of its strategic and operational objectives.

Where not directly contracted, a qualitative weighting will be used in the evaluation of Quotations and Tenders to provide advantages to businesses registered in the current Aboriginal Business Directory WA.

Scope / Change Management Plan

Should the project require any variations to ensure the delivery of the required goods and services, then a variation request will need to be completed by the officer/contractor and then reviewed by the Project Manager for any impacts that the proposed change may have on the project deliverables, delivery, timelines and/or budget.

A variation form is to be utilised:

Variation Number:

Date:

Contractor	Company Contact Name Phone Email
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Contract Number:	Synergy File Number:
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Contract Title:

Initial Project Award Amount (Ex GST)	\$	Cost of this Variation (Ex GST):	\$
Previous Variation Amounts (Ex GST)	\$	Total Project Value (incl. all variations) (Ex GST)	\$

Details of Variation:

|

Extension of Time Required: ☐ Yes ☐ No Practical Completion Due: / /

Price Breakdown: (If Applicable)

Item	Value (Ex GST)	GST	Total
	\$	\$	\$
Total:	\$	\$	\$

Section 21A of the *Local Government (Functions and General) Regulations 1996* states:
 21A. Varying a contract for the supply of goods or services
 If a local government has entered into a contract for the supply of goods or services with a successful tenderer, the contract must not be varied unless —
 a) the variation is necessary in order for the goods or services to be supplied and does not change the scope of the contract; or
 b) (b) the variation is a renewal or extension of the term of the contract as described in regulation 11(2)(i).

Provide Evidence of Compliance with Section 21A:

Governance Plan

Requested By:	Signature
Position:	Date:
Superintendent Representative Approval:	
Name:	Signature
Position:	Date:
Financial Delegation Approval:	
Name:	Signature
Position:	Date:
Procurement Review	
Compliant: <input type="checkbox"/> Yes <input type="checkbox"/> No Comments:	
Name:	Signature
Position:	Date:
<input type="checkbox"/>	
Contractor <u>Acceptance</u> :	
Name:	Signature
Position:	Date:

Procedures and Process used to manage Scope and Impact of Changes

Any changes made by the Project Manager or the project team will need to be documented on the above "Variation Request Form" and these retained in the project documentation as required. At the conclusion of the project, these change requests will form supporting documentation when reviewing the project, and whether it achieved its aims and objectives.

A variation can only be approved by a ToPH officer with the relevant delegation (as detailed within the relevant Delegation/Sub delegation/Authorisation Registers) for the total project cost, not just the variation value. The total project cost is calculated by the initial award price plus any variation/s

Before entering into a contract with a preferred tenderer, a minor variation may be made, if it will not:

- alter the nature of the goods or services,
- alter the specification provided for by the initial Tender.

In the event the chosen tenderer is unable or unwilling to enter into a contract that contains a minor variation, or if the tenderer and the ToPH are unable to agree on any other variation to be included in the contract as a result of the minor variation, then that tenderer ceases to be the preferred tenderer. The ToPH may then choose the tenderer who submitted the next most advantageous submission. Once a contract has been entered into, it must not be varied unless:

- i) The variation is necessary in order for the goods or services to be supplied and does not change the scope of the contract; or
- ii) The variation is a renewal or extension of the term of the contract as described in regulation 11(2)(j). (See section 6.3)

A variation approval must be sought prior to entering into negotiations with a supplier, by utilising a variation approval form. The variation should be presented by Procurement and approved by a ToPH officer with the relevant delegation (as detailed within the relevant Delegation/Sub delegation/Authorisation Registers).

Variations can only be approved by ToPH officers up to 10% of the initial project cost. Where the variance exceeds 10% of the initial project cost, the variation/s must be reported to CEO for his/her authorisation. Where the total project cost exceeds the CEO's delegation, the variation must be presented to Council for approval.

Conclusion

Conclusion

In conclusion, the Town of Port Hedland proposed JDYZ Multipurpose Courts project expected to provide significant and tangible benefits to the Town and across the broader region both during and post construction.

JDYZ plays an important role in providing youth in the Town of Port Hedland with access to sports facilities and programming as well as other activities aimed at younger children. The facility currently fills a gap for underprivileged youth in the Town who might not otherwise have the opportunity to participate in sport or physical activity. JDYZ is one of only two facilities that provide outdoor basketball courts in the Town, neither of which has shading for day time play. The lack of shading infrastructure and the condition of the courts at JDYZ significantly limit the capacity for usage.

Almost 90% of participants of the current JDYZ diversionary programming are Indigenous. The proposed project will support the following positive outcomes:

- Increased participation in sport and physical activity
- Improved mental and physical health
- Human capital uplift
- Increased employability
- Reduced crime rates
- Increased social capital
- Greater livability

The development of a new shaded multi-purpose court facility at JDYZ will provide significant benefits associated with these outcomes, contributing to the Federal governments goals of addressing the indigenous health gap, reducing crime/anti-social behaviour and helping youths both Indigenous and non-Indigenous to develop skills that will improve their employment opportunities.

The Project Management Plan summarises all aspects of the delivery of the project from a Project Management perspective. It is expected that this is a living document and will change as the project reaches implementation and then as the implementation phase commences. Updates will be circulated to all relevant stakeholders to ensure that all remain aware of the scope of deliverables that the project is setting out to achieve.

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Risk Management Plan

Town of Port Hedland
JDYZ Multipurpose Courts Project
Stage 1 JD Hardie Precinct Redevelopment
11/2018

RISK MANAGEMENT PLAN

In this context, a **risk** is the possibility or likelihood of something happening which may have a negative impact on the organisation's capacity to deliver on its obligations. The Town of Port Hedland will not be able to eliminate all risks however our Organisation can take active steps to prevent or minimise the likelihood, level and impact of risk by the development of this Risk Management Plan.

Risk Management - The culture, processes and structures that are directed toward the effective management of potential opportunities and adverse effects

Risk Assessment - The overall process of risk analysis and evaluation.

Level of Risk - Risk is measured in terms of consequences and likelihood.

Likelihood - Rating of the probability of an event or occurrence.

Likelihood Rating	Probability Guide	Probability Description
Rare	0-5%	May occur only in exceptional circumstances
Unlikely	6-15%	Not expected to occur
Possible	16-40%	Could occur at some time
Likely	41-70%	Will probably occur in most circumstances
Almost certain	71-99%	Expected to occur in most circumstances
Occurring now	100%	Is currently occurring

Consequence Rating	Consequence Description
Insignificant	Minor damage or risk
Minor	Low damage or loss
Moderate	Moderate damage or loss
Major	Major damage or loss
Catastrophic	Substantial damage or loss

Classification

- After analysis each risk is classified according to the Risk Classification Matrix:

- Extreme Unacceptable risks and must be eliminated
- Very High Immediate action required
- High Senior management attention needed
- Medium Management responsibility must be specified
- Low Managed by routine procedures

Risk Matrix								
Consequence Rating	Catastrophic	High	High	Very High	Extreme	Extreme	Extreme	Extreme
	Major	Medium	Medium	High	Very High	Extreme	Extreme	Extreme
	Moderate	Medium	Medium	High	High	Very High	Very High	Very High
	Minor	Low	Low	Medium	Medium	High	High	High
	Insignificant	Low	Low	Low	Medium	Medium	Medium	Medium
	Likelihood Rating	Rare	Unlikely	Possible	Likely	Almost Certain	Occurring Now	

The following Risk Identification Table identifies the Risks, Likelihood, Consequence, and Controls in relation to achieving the outcomes required.

RISK IDENTIFICATION TABLE

Risk – summarised title	Consequence	Likelihood	Risk Rating (without controls in place)	Causes	Consequences/impacts	Description of treatments – measures to be implemented to mitigate/prevent the risk	Risk Owner	Consequence after controls	Likelihood with controls	Residual Risk Rating (with controls in place)
Demand for building suppliers may be greater than supply, esp. if RGP5 or port upgrade commences	Major	Almost Certain	Extreme	Lack of supplier competition (limited number of capable providers)	Schedule, Cost	Communication Plan. Liaise with BHP, FMG, Port Authority re planned major projects; establish forum for exchange of project outlook for coming 2 years	ToPH	Major	Possible	High
Major cyclone event directly impacts Town of Port Hedland	Major	Possible	High	major cyclone resulting in designated "Disaster Area" affecting ToPH	Schedule, Cost	Insurance. Capping of contractor liability to reduce project cost	ToPH	Minor	Possible	Medium
Minor cyclone event impacts (directly or indirectly) Town of Port Hedland	Moderate	Possible	High	Minor cyclone resulting in designated "Disaster Area" affecting ToPH	Schedule, Cost	Contract to transfer risk to Construction Contractor	Builder	Insignificant	Possible	Low
Structure does not meet ToPH strategic objectives	Moderate	Rare	Medium	Design compromises to meet competing priorities, such as budget constraints	Reputation, Design, Schedule	Process to assess and approve design changes for negotiated value management options prior to award	ToPH	Moderate	Rare	Medium
Structure does not meet ToPH strategic objectives	Moderate	Rare	Medium	Delivery method not compatible with ToPH requirements or community expectations	Reputation, Schedule	Emphasis on Project Management Plans esp. IR, OHS	ToPH	Moderate	Rare	Medium
Project fails to adequately address site security issues	Moderate	Possible	High	Contractor loses significant value of materials or sustains damage to site (inc.	Schedule	Emphasis on Project Management Plans esp. IR, OHS	Builder	Moderate	Unlikely	Medium

during construction				temp accommodation)								
Project fails to adequately address BCA requirements, particularly disabled access	Moderate	Possible	High	Design compromises to meet competing priorities, such as budget constraints Executive is not adequately informed(engaged) in the project, and low priority given to project financial approvals	Quality, Reputation, Design, Schedule	Architect to certify the design standard satisfies AS 1428 (rev date)	ToPH	Moderate	Rare	Medium		
Lack of executive sponsorship, support or commitment	Moderate	Rare	Medium	Spaces temporarily unavailable or quality of services affected by noise, dust etc	Reputation, Design, Financial, Approval processes	Communication Plan Should include briefings, milestone site visits and regular reporting	ToPH	Moderate	Rare	Medium		
Access restrictions for existing user commitments	Moderate	Possible	High	Construction traffic or temporary traffic arrangements will impact other road users	Schedule, Reputation	RISC process Supporting procedures to identify and manage potential interruptions by construction projects	ToPH	Moderate	Unlikely	Medium		
Integration between ToPH work and contractor work	Moderate	Possible	High	Community concern re increased, risk of political, crime, drug and alcohol issues	Schedule, Cost, Reputation, Financial, Approval process	RISC process Administrative procedure to minimise potential for unexpected interruptions to services	ToPH	Moderate	Unlikely	Medium		
Temporary workers accommodation	Minor	Possible	Medium	Actual events of crime or inappropriate behaviours	Quality, Reputation, Design	Communication Plan Should inform community and identify controls	ToPH	Minor	Rare	Low		
Temporary workers accommodation	Minor	Possible	Medium	Site conditions, waste management, tidiness, hygiene	Schedule, Quality, Reputation, Design	Contractor responsible for site and material security and general site presentation	ToPH	Minor	Rare	Low		
Temporary workers accommodation	Minor	Possible	Medium	Lump sum price insufficient	Schedule	Financial capacity & reference checks during tender period: and price comparison with QS estimate and other tenders to confirm realistic price;	ToPH	Minor	Rare	Low		
Contractor comes under financial stress or	Major	Possible	High		Schedule, Cost, Quality, Reputation, Design	Payment arrangement including payment in arrears to retain sufficient	ToPH	Minor	Possible	Medium		

insolvent during projects									funds for ToPH to complete works				
Contractor comes under financial stress or insolvent during projects	Major	Possible	High			Lump sum price insufficient	Schedule, Cost, Quality, Reputation		Site management plans to be evaluated in selection of tender and finalising contract for award	ToPH	Minor	Possible	Medium
Contract works interface with operations	Moderate	Possible	High			Carparking, laydown areas, noise, dust, especially for JD Hardie	Schedule, Quality, Reputation, Design, financial, approval process		Site management plans and staging plans evaluated and clarified to finalise contract for award	ToPH	Moderate	Unlikely	Medium
Contract workers in proximity to young people	Moderate	Rare	Medium			Reputation, personal safety, feeling secure	Schedule		Operating areas consulted re site management plans and staging plans to clarify ToPH requirements	ToPH	Moderate	Rare	Medium
Contract workers in proximity to young people	Moderate	Possible	High			Contractor staging constrained by operational need for high level of separation with client groups	Schedule, cost, reputation		Functional managers performance targets and internal conflict resolution process	ToPH	Moderate	Unlikely	Medium
Unmet community expectations	Moderate	Rare	Medium			Current users surprised or disappointed when they come in for a sporting event	Schedule, Reputation		Communications Plan Broadcast and targeted information on project objectives and works schedule	ToPH	Moderate	Rare	Medium
Unmet community expectations	Minor	Possible	Medium			Users do not feel they access suitable space during construction projects	Reputation, Schedule		Media releases, photo ops, displays, forum for discussion	ToPH	Minor	Unlikely	Low
Impact on surrounding residents/users	Moderate	Possible	High			Noise, dust, traffic	Schedule, Reputation, Design		Broadcast and targeted information on project objectives and works schedule. Evaluate Site Management Plan and Dust Management Plan	ToPH	Moderate	Unlikely	Medium
Breakdown in client - contractor relationship	Major	Rare	Medium			Serious dispute, major variation claim	Schedule, Cost, Quality, Reputation		Evaluation to include reference checks on tenders claims history	ToPH	Major	Rare	Medium
Serious OH&S Incident/ injury on site	Catastrophic	Possible	Very High			Major injury or fatality	Schedule, Reputation		Assessment of OH&S Management Plan with specialist review	Builder	Catastrophic	Rare	High

Site Security (theft)	Moderate	Unlikely	Medium	Loss of materials from building site	Schedule, Cost, Reputation, Financial, Approval process	Assess site management plan to ensure responsibility remains with Contractor for site and material security	Builder	Moderate	Rare	Medium
Site management space conflicts	Moderate	Unlikely	Medium	Unplanned laydown areas, poor parking arrangements	Schedule, reputation, financial, approval process	Evaluation of tenderers site management plan	Builder	Moderate	Rare	Medium
Politicisation of projects; ToPH do not apply adequate management resources	Minor	Possible	Medium	Inadequate PM of projects, Inadequate recognition of addition reporting etc	Schedule, Reputation	Establish procedures and reporting requirements, indicative schedule of "milestone visits"	ToPH	Minor	Unlikely	Low

Monitoring

Risks will be monitored continuously by the Project Manager with an update report issued to Project Principal on a quarterly basis.



JD Hardie Precinct Masterplan
South Hedland, WA

Town of Port Hedland

Concept Cost Indication

Outdoor Covered Basketball Stadium
New Carparking

7th November 2018

(Revision -)

Architects: Donovan Payne Architects
Suite 3/592 Stirling Highway
Mosman Park
WA 6012

Neil Butler Quantity Surveying Services

T: 08 9349 7853

M: 0457 977 407

ABN: 730 320 19210

Project: 18.18

Element	Description	Unit	Qty	Rate	Amount
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Item 4 - New Covered 3 Court Stadium**PR Preliminaries**

Allowance for Builder's Preliminaries
comprising insurances, site supervision, site
amenities, travel allowances, programming etc

Item \$ 314,288.00

Preliminaries Total \$ 314,288.00

SB Substructure

Substructure complete pad footing m3 420 \$ 40.00 \$ 16,800.00

Concrete in pad footings m3 300 \$ 350.00 \$ 105,000.00

Reinforcement in pad footings t 11 \$ 2,600.00 \$ 28,600.00

Formwork to sides of pad footing m2 240 \$ 85.00 \$ 20,400.00

100 thick reinforced concrete ground slab
complete with mesh reinforcement, control
joints, waterproof membrane, monolithic finish
suitable to receive sports surface m2 2282 \$ 85.00 \$ 193,970.00

Substructure Total \$ 364,770.00

CL Columns

Structural steel columns including attached
connections, shop drawings and shop
treatments t 23.6 \$ 7,500.00 \$ 177,000.00

Decorative paint finish to steel columns m2 163 \$ 25.00 \$ 4,075.00

Anti-graffiti treatment to 3m high to steel
columns and concrete panels m2 207 \$ 25.00 \$ 5,175.00

CL sub-total \$ 186,250.00

RF Roof

Structural steel roof framing including attached
connections, shop drawings and shop
treatments t 29.50 \$ 7,500.00 \$ 221,250.00

Structural steel SHS purlins including attached
connections, shop drawings and shop
treatments t 18.60 \$ 7,500.00 \$ 139,500.00

Structural steel trusses including attached
connections, shop drawings and shop
treatments t 30.20 \$ 9,000.00 \$ 271,800.00

Kingspan OSA Insulated Panels m2 2259 \$ 175.00 \$ 395,325.00

Element	Description	Unit	Qty	Rate	Amount
	Box gutters	m	105	\$ 125.00	\$ 13,125.00
	Fascia and barge cappings	m	126	\$ 40.00	\$ 5,040.00
	Painting to steel work	m2	893	\$ 25.00	\$ 22,325.00
	Roof safety equipment	Item			\$ 10,500.00

RF sub-total \$ 1,078,865.00

Superstructure Total					\$ 1,265,115.00
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FF **Floor Finishes**

	Synthetic court surfacing	m2	2283	\$ 30.00	\$ 68,490.00
	Line markings to court	m	1087	\$ 5.00	\$ 5,435.00

FF sub-total \$ 73,925.00

5% \$ 0.50

Finishes Total					\$ 73,925.00
					\$ 0.40

FT **Fitments**

	Allowance for sundry signage	Item			\$ 5,000.00
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FT sub-total \$ 5,000.00

SE **Special Equipment**

	Scoreboards/Shot clock	No	3	\$ 4,500.00	\$ 13,500.00
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SE sub-total \$ 13,500.00

Fitments Total					\$ 18,500.00
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SF **Sanitary Fixtures**

	Drinking fountain	No	1	\$ 5,000.00	\$ 5,000.00
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SF sub-total \$ 5,000.00

PD **Sanitary Plumbing**

	Waste pipe and soakwell to drinking fountain	Item			\$ 500.00
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PD sub-total \$ 500.00

WS **Water Supply**

	Cold water supply to drinking fountain	Item	1	\$ 1,000.00	\$ 1,000.00
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WS sub-total \$ 1,000.00

Element	Description	Unit	Qty	Rate	Amount
LP	<u>Electric Light and Power</u>				
	General lighting including CCTV and lighting controls	Item			\$ 115,000.00
	General power	Item			\$ 22,000.00
	<i>LP sub-total</i>				\$ 137,000.00
Services Total					\$ 143,500.00
XP	<u>Site Preparation</u>				
	Site clearance	m2	2400	\$ 4.00	\$ 9,600.00
	Bulk excavation to fill	m3	720	\$ 20.00	\$ 14,400.00
	Imported filling (compacted)	m3	720	\$ 44.00	\$ 31,680.00
	<i>XP sub-total</i>				\$ 55,680.00
XR	<u>Roads, Footpaths and Paved Areas</u>				
	Paving around perimeter of building 2m wide	m2	376	\$ 85.00	\$ 31,960.00
	<i>XR sub-total</i>				\$ 31,960.00
XN	<u>Boundary Walls, Fencing and Gates</u>				
	No allowance for fencing	m	0	\$ -	\$ -
	<i>XN sub-total</i>				\$ -
XL	<u>Landscaping and Improvements</u>				
	Allowance for landscaping comprising plantings & reticulation	Item			\$ 25,000.00
	Basket ball/netball basketball backboard/goal post including ground socket and concrete footing	No	6	\$ 4,500.00	\$ 27,000.00
	<i>XL sub-total</i>				\$ 52,000.00
Siteworks Total					\$ 139,640.00

Element	Description	Unit	Qty	Rate	Amount
XK	<u>External Stormwater Drainage</u>				
	ACO drainage channel and grate along side of court surface	m	133	\$ 350.00	\$ 46,550.00
	ACO drainage pit	No	2	\$ 1,200.00	\$ 2,400.00
	225 dia drainage pipe	m	61	\$ 150.00	\$ 9,150.00
	Stone pitching to drainage swale	m2	65	\$ 280.00	\$ 18,200.00
	Headwall	No	1	\$ 1,000.00	\$ 1,000.00
	Manhole	No	1	\$ 2,500.00	\$ 2,500.00
					\$ 79,800.00
XE	<u>External Electric Light and Power</u>				
	Site distribution	Item			\$ 10,000.00
				<i>XE sub-total</i>	\$ 10,000.00
External Services Total					\$ 89,800.00
Total Construction Cost					\$ 2,409,538.00
YY	<u>Contingencies</u>				
	Allowance for Design Contingency	Item		5% \$	120,477.00
	Allowance for Construction Contingency	Item		5% \$	126,501.00
				<i>YY sub-total</i>	\$ 246,978.00
FE	<u>Loose Furniture and Fittings</u>				
	Allowance for loose furniture and fittings - scorers benches, sundry participant and spectator seating	Item		\$	20,000.00
				<i>FE sub-total</i>	\$ 20,000.00
PF	<u>Professional Fees</u>				
	Allowance for Professional fees	Item		\$	285,000.00
				<i>PF sub-total</i>	\$ 285,000.00
EN	<u>Escalation</u>				
	Allowance for escalation to commencement of construction	Item		\$	-
	Allowance for escalation to during construction	Item		\$	20,000.00
				<i>EN sub-total</i>	\$ 20,000.00

Element	Description	Unit	Qty	Rate	Amount
Special Provisions Total					\$ 571,978.00
Estimated Total Project Cost					\$ 2,981,516.00

Regional Loading

Allowance for Regional Loading - Port
Hedland - Excludes Professional Fees and
Construction Contingency

Item 60% \$ 1,542,009.00

Regional Loading sub-total \$ 1,542,009.00

Estimated Total Project Cost (Port Hedland) excl GST					\$ 4,523,525.00
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Exclusions

The following costs are specifically excluded from the Cost Indication:-

Rainwater tanks
Holding and Finance charges
Legal costs
Escalation beyond October 2018

Drawings

DPA - SK00 JD Hardie Precinct Masterplan Concept Location Plan 24-10-2018 (1:2000 @A3)
DPA - SK01 JD Hardie Precinct Masterplan Concept Location Plan 24-10-2018 (1:1000 @A3)

Notes

Please note that this information is for indicative budgeting purposes only and should not be used as the basis for making a financial commitment

Prior to making a financial commitment a detailed budget should be prepared based on input from the architect and the relevant consultants

This costing has been based on a similar three court project in Onslow which is also in a cyclonic area.

As there are no detailed architectural drawings structural drawings available the information used in the Onslow estimate has been updated to current pricing.

In addition a 10% Design Contingency has been included to allow for a potential different design and unexpected site conditions

The Regional Loading is an allowance for the average on-cost of working and constructing a project in the South Hedland area in normal times.

Element	Description	Unit	Qty	Rate	Amount
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The risk associated with the regional loading is that it may vary depending on the amount of work being carried out in South Hedland at the time of tendering and also the state of the mining industry at the time.

The other risk associated with this project will be the timing to commencement of construction. Currently this period is unknown and as such no allowance has been made for cost increases beyond this date.

Based on the current Construction Cost Index Forecast for Perth Western Australia produced by the AIQS the projected increase in Building costs over the next 5 years is in the order of 3-4% per annum. This again may be affected by the state of the mining industry at the time.