

WestInvest Program

Community Projects Grants – Competitive Round

Example - BUSINESS CASE – Category B

Albert Park Recreational Precinct Redevelopment

Leamington City Council

Note: This Business case has been developed using a fictional project in a fictional location to provide WestInvest applicants with a guide on how the WestInvest Business Case could be completed. All applicants need to provide information relevant to their project when completing a Business Case.

KEY PROJECT DETAILS

PROJECT INFORMATION	
Project name	Albert Park Recreation Precinct Redevelopment
Applicant	Leamington City Council
Project partners (if applicable)	
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PROJECT SCOPE	
Project summary for publication <i>Please provide 150 words or less</i>	This project will transform an underutilised junior oval with a history of undesirable behaviour into a community recreation precinct with safe and accessible facilities and open space suitable for all ages and abilities.
PROJECT LOCATION	
Project site address(es)	Albert Park, Elphinstone, NSW 2701
Local Government Area(s)	Leamington City Council
Local Aboriginal Land(s)	Darug Nation
SUPPORTING INFORMATION	
Attachments <i>Please upload your attachments in the relevant section in SmartyGrants</i>	

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1. EXECUTIVE SUMMARY

Leamington City Council (Council) is applying for WestInvest funding to deliver The Albert Park Recreational Precinct Redevelopment project (the project). The project will transform an underutilised junior oval with a history of undesirable behaviour into an activated community recreation precinct with safe and accessible facilities and open space suitable for all ages and abilities.

The project addresses two of the WestInvest focus areas, Quality Green and Open Space and Community Infrastructure.

Albert Park is located in the suburb of Elphinstone in the eastern part of the Leamington Local Government Area. Following a series of safety issues, Council worked collaboratively with local community groups and in 2018 implemented the Albert Park Site Activation Plan. This work included undertaking a tree canopy lift, removing vacant buildings, establishing a new junior oval with a two-lane athletics track and installing new LED training lights to support structured daytime activities and a supervised night activation program and attract more residents to Albert Park.

The community has co-designed the next stage of Albert Park's transformation to create a safer and more accessible space that better meets the needs of the diverse community now and into the future. Through the co-design process, local residents have identified several key community needs for improving liveability that are addressed in this project. For example:

- Community members need safe and accessible green space, particularly for residents who are not engaged in traditional sports.
- Population growth is expected to continue and will place increasing demands on existing inadequate green and open space and recreation facilities.
- There is a need to contribute to mitigating the impact of climate change and improve health and wellbeing by reducing reliance on private vehicles and increasing participation in active transport.
- New inclusive and accessible facilities are required to meet the needs of all residents and help to reduce stigma and discrimination.

To meet these needs and improve liveability, the project will deliver the following infrastructure:

- Learn to Ride park and Play Space
- Skate/Scooter Park
- Shade and seating
- Cycling trail hub shelter with a repair station
- Toilet block with two accessible, unisex cubicles
- Rebound wall
- Picnic/viewing area
- Bouldering/climbing wall
- Outdoor fitness equipment
- Lighting
- Landscaping to remove existing informal carpark and increase green and open space by 25%
- Parkland areas including walking paths, BBQ facilities, drinking fountains and tree planting

Implementing this infrastructure will improve liveability for residents of Elphinstone by addressing health and wellbeing needs associated with regular active and passive recreation. It will also increase access to nature, increasing inclusion and encouraging community participation, engagement and belonging.

The project, if successful in the WestInvest application process, would commence construction in May 2023 and be completed by May 2024.

2. SIX FOCUS AREAS AND LOCATION

Quality Green and Open Space

The project will build on the work undertaken through the Albert Park Site Activation Plan in 2018, to invigorate the remaining unused parkland and create new green and open space in an area of high population growth and unmet demand. The design, developed in partnership with the local community, maximises the use of available land by providing multi-purpose, flexible zones to encourage participation in formal and informal recreation.

The current space includes a junior oval surrounded by scattered mature trees and large sections of informal car parking. The area around the oval is not easily accessible as there are no established paths. The tree canopy lift has increased visibility across the park; however, residents say current environment is still not inviting and there are limited incentives to use the park as a recreational space.

The project will transform the existing informal parking area into new parkland which will increase the available green and open space by 25%. The project will deliver accessible, connected and shaded paths for walking and more green and open spaces for picnics and BBQs. New public toilets and power outlets will support community events, functions and family gatherings. The project will also establish over 1,000 new trees and plants across the park and along the adjacent creek. This will help to better cool Albert Park, addressing the urban heat affect which is a reported problem in the area.

The project will create a quality green and open space designed by the community to meet their needs now and into the future.

Community Infrastructure

The project will construct a new building for community use. This building will include a cycling trail hub with a storage room, a repair station, lockers and public toilets. It will also include an outdoor covered area for community groups to use for educational programs including Learn to Ride and space for a small canteen to serve food and drinks.

These facilities will be located next to the skatepark and made available to local schools and community groups seeking a secure area for educational activities or events. Storage facilities will be available.

This building, with the covered outdoor learning area and catering facilities, will transform the area for participants and volunteers and encourage increased participation in recreation, improving liveability for local residents.

Albert Park has been the site of significant undesirable behaviour, with 54 police incidents reported in one month in 2017. Since then, the community has advocated for an activation program, running formal and informal recreation and activity programs in the park each week. At present, equipment for the various groups involved is kept in a shipping container. The infrastructure will provide a central, secure location for the various local groups such as Bike Elphinstone, Tai Chi, Leamington LARP (live action role play) to deliver their programs. It will also provide a space for new and emerging groups.

3. COMMUNITY NEEDS

3.1 RATIONALE FOR INVESTMENT

Please provide information about the context in which the project is situated

Albert Park is located in a former industrial area in the suburb of Elphinstone. In recent years the suburb population has increased to 6,700 residents. The majority of residents are young families, living in medium to high density housing. The population is culturally diverse, with over 50% of people born overseas, 25% of who arrived in Australia within the last five years. There is also a high proportion of people with a disability. (Source: The Leamington LGA Social Profile 2016)

Council has undertaken significant community consultation over the last five years to help develop a range of plans including Council's Community Strategic Plan, Disability Inclusion Action Plan, Youth Strategy and Sport and Recreation Strategic Plan. Through this consultation residents have consistently outlined the importance of access to parks, play areas and spaces to gather. They have also called for more recreational facilities for people of all ages and abilities.

Participation and interest in formal sporting clubs has consistently declined over the last 10 years, particularly in culturally and linguistically diverse communities. Interest in informal recreation, particularly cycling, walking, outdoor group fitness and running has increased.

Elphinstone has two recreational parks, neither of which can meet the current or future needs of the population without significant investment. Pendle Park is located at the border of the adjacent suburb of Kensington and includes a large oval, four tennis courts and four netball courts. The grounds are home to a large football club, a cricket club and two netball clubs. As the oval is used for junior and senior sports seven days a week, it is at capacity and only available for hire for limited functions or events. The associated community facilities are operated by the clubs and locked for security reasons, therefore inaccessible to community groups.

Albert Park is located within one kilometre of the Elphinstone CBD. Until 2018, the park was an unused and underdeveloped space, with significant levels of undesirable behaviour. It included a run-down junior oval and was surrounded by high levels of overgrown vegetation, vacant buildings and was used primarily as an informal car park.

In 2018, following a series of police incidents, Council worked collaboratively with service providers, support agencies and community groups to implement the Albert Park Site Activation Plan. This included a tree canopy lift and construction of a new junior oval with a two-lane athletics track, sports lighting and a supervised night activation program to create a safe and inclusive environment.

The Albert Park Site Activation Plan has been successful. However there is more work to be done in Albert Park.

Community members have worked with Council to create a vision for the next stage of Albert Park that reflects the diverse health and wellbeing needs of the local community. The attached master plan shows how the site will deliver a multipurpose community and recreation precinct that will support safe and accessible participation for all ages and abilities. The Council is seeking an investment of \$3.37 million to make this vision a reality.

Please also outline the key community needs for improving liveability that the project aims to address.

1: Community members need safe and accessible green space, particularly residents who are not engaged in traditional sports.

Community consultation over the last five years for Council's Community Strategic Plan, Disability Inclusion Action Plan, Youth Strategy and Sport and Recreation Strategic Plan has consistently outlined the importance of access to parks, play areas, spaces to gather for events and more accessible and inclusive recreation facilities for people of all abilities and ages.

A site analysis undertaken by Council in 2018, identified only two potential locations in Elphinstone suitable for recreation facilities. The other potential location, Pendle Park, is already operating at capacity and has limited opportunity for redevelopment because it currently provides the needs and infrastructure required for traditional sports.

By supporting the project, Council would have the opportunity to deliver a precinct co-designed by the residents that reflects their needs and maximises opportunities to encourage participation in a wide range of activities and improve health and wellbeing. Community consultation during this design phase indicated that 82% of local residents would visit Albert Park more regularly if the infrastructure outlined in the project description was in place. This would contribute significantly towards improving the health and wellbeing outcomes of the local community.

2: Population growth is expected to continue and will place increasing demands on existing inadequate green and open space

In recent years the population in Elphinstone has increased to 6,700 residents. The majority of these are young families, living in medium to high density housing. The population is culturally diverse, with over 50% of people born overseas, 25% of who arrived in Australia within the last five years. There is also a high proportion of people with a disability.

It is anticipated that the population will increase by 3,000 in the next decade (Source: ABS Data for the Leamington LGA). In-fill of previous manufacturing sites is resulting in significant high-density development and there is limited opportunity to include quality open spaces as part of these developments creating insular pockets of parkland, or rooftop entertainment areas instead. With the high proportion of young families expected to grow, the provision of quality, open green space for play, skill development and social interaction is critical to improve liveability.

The project will include multi-purpose and flexible recreation infrastructure that has been designed to meet the needs of existing and future populations. This will ensure Albert Park will provide benefit to community as the population increases.

3: Need to address the impact of climate change and improve health and wellbeing by reducing reliance on private vehicles and increasing participation in active transport.

Albert Park is located alongside a section of the Werris Creek cycle path, which connects the CBD with a transport hub, two local primary schools and the shopping centre. Community consultation has identified that many residents would like to reduce their reliance on private vehicles to address air quality, and the two local primary schools are actively encouraging students to cycle to school. Residents requested a Learn to Ride park in the precinct alongside the skatepark, in recognition of the importance of building cycle skills in children, young people and adults to meet this need.

The project will help to promote active transport by building skills and confidence, providing graduating learning experiences and increasing knowledge of existing cycle paths and networks. This will help to increase participation in walking and cycling and reduce use of private vehicles.

The delivery of new open and green space will help to cool the area, addressing the heat island effect which is a problem in Elphinstone.

4: Provide inclusive and accessible facilities that meet the needs of all residents and help to reduce stigma and discrimination

There is a lack of infrastructure in Elphinstone and nearby suburbs suitable for people with a disability, and for older people. The project has been designed to reflect these needs and create a precinct in Albert Park that is accessible for everyone. This includes:

- A continuous accessible path to link with all facilities within Albert Park and the nearby Werris Creek Trail
- Main accessible shared pathways of 2.5 meters
- Colour contrasts indicating distinct levels as well as various zones
- Learn to Ride park and play space which features tactile elements, speed bumps and rumble strips for people who are vision impaired or in a wheelchair.
- Accessible toilet, shelter, picnic, shade, water facilities and seating throughout the site
- An outdoor fitness station designed for use by people of all ages and abilities.

3.2 TRANSFORMATION

1: Enduring benefits description

This project will build on the work undertaken in 2018 and complete the community driven transformation from an underdeveloped space with significant levels of undesirable behaviour, into a safe and accessible quality green and open space for all ages and abilities.

It will improve the health and wellbeing of the 6,700 residents of Elphinstone by providing access to diverse recreational facilities and supporting positive physical and mental health outcomes. It will provide a space for cultural and community gatherings, reducing social isolation and promoting cohesion. It will attract visitors from outside the suburb and LGA, generating economic benefits for local businesses. It will also provide an inclusive and accessible space for people of all ages and abilities so families and friends can participate together, leading to reductions in stigma and discrimination.

2: Enhancement description

The delivery of the proposed infrastructure at Albert Park will significantly improve liveability for the residents of Elphinstone. The removal of informal parking will increase the area available to residents by 25% and create new landscaped areas for recreational activities. It will also allow for tree planting and new vegetation where people can access nature.

Council will implement an All Access, All Abilities design approach to ensure facilities can be shared by family and friendship groups regardless of ability, helping to address perceptions of inclusion.

The design was a response to a strong and vocal community movement. Implementing their vision will deliver a space which is suited to the local area. New spaces will also be available for community and cultural events, creating opportunities to participate and increase community engagement and social inclusion.

The project has been designed to enhance Albert Park and encourage community members to participate in a wide range of events, particularly around the play space, Learn to Ride park and skate

park. Young people, carers and family members will be actively involved in these facilities, creating opportunities to increase a sense of belonging in the community.

The project will result in better health outcomes for active transport users through increasing skills in cycling and other wheeled sports as well providing a safe space for walkers, particularly in the evening under lights.

3: Enabling

Not Applicable

4: Leverages Opportunity

The project emerged from the grassroots community movement that was developed in response to undesirable behaviour. The project was co-designed by Council and community members to reflect their vision for the future.

This project is an opportunity to demonstrate that government is responding to their engagement in the process. Without a significant investment following the work completed in 2018, the level of engagement may drop off, resulting in disillusionment and the park will continue to be seen as an empty and disconnected space.

5: Not usual business

The proposed infrastructure at Albert Park will significantly enhance liveability for the residents of Elphinstone, however the small size of the park and the type and costs of equipment and construction would not normally be funded by Council based on the population size and location.

Council recognises the unique opportunity to support a community movement and to implement their vision for their health and wellbeing needs, but its cost exceeds the capacity for Council. Council has a commitment to deliver and maintain basic infrastructure to all suburbs across the LGA, and this has restrained its ability to invest in new infrastructure for specific suburbs.

3.3 STRATEGIC ALIGNMENT

Community consultation over the last five years for Council's Community Strategic Plan, Disability Inclusion Action Plan, Youth Strategy and Sport and Recreation Strategic Plan have consistently outlined the importance of access to parks and play areas, spaces to gather for events and more accessible and inclusive recreation facilities for people of all ages and abilities. In addition, the project aligns and is supported by:

- Albert Park Redevelopment Project Plan (2019-2022)
- Elphinstone Community Action Plan (2017–21)
- Health and Wellbeing Plan (2017-21)
- Environment Strategy (2016-21)
- Elphinstone Public Space Plan (2018)
- Draft Skateboard and BMX Strategy (2006)
- Urban Tree Management Policy (2018)
- Quality Assurance Plan
- Asset Management Plan

3.4 EXPECTED OUTCOMES AND BENEFITS

ALBERT PARK RECREATION PRECINCT REDEVELOPMENT	
OUTCOME LOGIC MAP	
COMMUNITY NEED	The health and wellbeing of the residents of Elphinstone is significantly affected by the lack of access to safe, accessible spaces for community and cultural events and to participate in formal and informal recreation activities.
PROPOSED INITIATIVE	This project will deliver a multi-purpose community and precinct that will support recreation and participation for people of all ages and abilities. The project will improve the health and wellbeing of local residents through providing quality green open space and community infrastructure for children, young people and families, people from culturally and linguistically diverse backgrounds, people who are socially disadvantaged, seniors and people with disabilities.
INPUTS	<p>Human Resources: Project Management, Approvals, Procurement, Contract Management, Quantity Surveyor, Quality Assurance, Building Inspection and Compliance & Community Engagement</p> <p>Construction Resources: Contaminated Soil Mitigation, Earthworks, Landscaping Supplies, Concrete, Plant and Equipment, Steel, Timber, Fixed Assets, Street Furniture, Electrical Works, Solar Lighting, Play Equipment, Vegetation.</p>
ACTIVITIES	<ol style="list-style-type: none"> 1: Finalise construction and tender documentation 2: Complete procurement process 3: Complete project delivery plan and schedule 4: Commissioning 5: Activation and community engagement.
OUTPUTS	<p>Works will include construction of:</p> <ul style="list-style-type: none"> • Skate/Scooter park • Learn to Ride park and play dpace • Shade shelter and seating • Cycling trail hub shelter with repair station • Toilet block with two accessible, unisex cubicles • Rebound wall • Picnic/viewing area • Seating zones • Bouldering/climbing wall • Outdoor fitness equipment • Lighting • Landscaping to remove existing informal carpark and increase green and open space by 25% • Parkland areas including walking paths, barbecue facilities, drinking fountains and tree planting
SHORT-TERM OUTCOMES	An independent Economic Impact Assessment prepared for the project demonstrates the short term economic impacts in Leamington LGA including all direct and indirect economic effects, and are anticipated to support up to:

	<ul style="list-style-type: none"> • \$6.920 million in increased economic output • 19 jobs in the local economy over the life of the project • \$2.784 million in value-added economic activity • 1092 total work hours created for ongoing jobs operating and maintaining facilities. <p>Health and Wellbeing Outcomes</p> <ul style="list-style-type: none"> • Establish formal cycle education programs in partnership with local schools and cycling advocacy groups • Establish a program of structured activities that increase actual and perceived safety and security for users of Albert Park • Increase attendance by 45% in the first six months, with potential peaks of up to 300% during structured activation programs such as cultural events, skate competitions and Learn to Tide programs.
<p>MEDIUM TO LONG TERM OUTCOMES</p>	<ul style="list-style-type: none"> • Increase participation in wheeled sports at Albert Park by 85% in the first six months and 150% in 12 months. • Increase participation in graduated learning experiences from learning to ride on trails and cycle lanes by 100% in 12 months • Increase adult participation in Learn to Ride activities by 15% in 12 months • Increase participation by older people and people with disabilities in active recreation by 25% in 12 months • 300 casual visits to the park by community members for small gatherings, picnics or walking each month • Host two community or cultural events at Albert Park involving at least 500 attendees in 12 months • Increase in actual or perceived safety and security at the park by attendees over 12 months • Decrease of 90% of incidents reported to NSW Police at the park.
<p>OUTCOME MEASURES</p>	<p>Improved individual/group health and wellbeing outcomes</p> <ul style="list-style-type: none"> • Use of public open space may be associated with improvements in general health and wellbeing associated with regular active and passive recreation • Increased public access to places where the community can access nature • Increased perceptions of inclusion for people from a range of ability, cultural, religious, gender, sexuality perspectives to participate fully in local and regional communities • Increased level of engagement in the local community • Increased sense of belonging in the community • Better health outcomes for active transport users (cyclists, walkers)

3.5 MONITORING AND EVALUATION

Council has a monitoring and evaluation team who has developed a draft evaluation plan for the project with suggested evaluation questions, data collection details and timing. If successful, the team will work with potential users and community leaders to finalise this plan and align it with the final project outcome logic map. This includes three complimentary methodologies:

- Process Evaluation – What did we do and how well did we do it?
- Impact Evaluation – Did the project meet the short term outcomes? What difference has the project made?
- Outcome Evaluation – What were the long term outcomes of the project?

Process Evaluation:

Objectives:

- To assess the reach of the project.
- To assess the implementation of the project.
- To assess the quality of the project.
- To assess the worth of the project, including value for money.

Evaluation Questions:

- Are all elements of the project being implemented?
- Did we do everything that is essential?
- Do each of the actions or tasks directly relate to achievement of one of the objectives?
- What quality is the service / program / project?
- How well is the service / program / project working?
- Is this the best way to achieve the desired outcomes?
- Could the desired outcome have been achieved more cost-effectively?

Data collection				
What information or evidence is required?	Who has this information?	How will we gather this information?	Timing of data collection?	What tools do we need?
Participation statistics	Council	Survey, Monitor attendance	Peak and off-peak usage periods	Survey Tally Counter Record Sheet
Review of project plan, infrastructure and user feedback	Council Participants	Survey, Project monitoring data, participant feedback	In the close off phase	Project Plan, Participation Data, Evaluation framework, feedback
Qualitative data from internal and external stakeholders	Stakeholders	Interview, Survey, Feedback	In the close off phase	Interview, Survey, Workshop

Impact Evaluation:

Objectives:

To assess whether the project or program met the stated objectives.
To assess if we achieved our goals and made a difference.

Evaluation Questions:

- Have we improved actual and perceived safety?
- Have formal cycle education programs in partnership with local schools and cycling advocacy groups been established

- Has a program of structured activities that increase actual and perceived safety and security for users of Albert Park been established
- Has attendance increased by 45% in the first six months, with potential peaks of up to 300% during structured activation programs such as cultural events, skate competitions and Learn to Ride programs?

Data collection				
What information or evidence is required?	Who has this information?	How will we gather this information?	Timing of data collection?	What tools do we need?
Qualitative data from internal and external stakeholders	Stakeholders	Conduct evaluation workshop Analyse usage patterns and participation	Close off phase	Workshop materials Photographic records
Participation data	Stakeholders	Manual data collection Photography Survey	Before delivery, 3,6 and 12 months post delivery	Tally Counter, Manual records Camera
Records of education programs and attendance	Stakeholders	Survey, Email request	Before delivery, 3,6 and 12 months post delivery	Email, Survey, Photograph

Outcome Evaluation

Objectives:

- To assess if we achieved our goals and made a difference

Evaluation Questions:

- Has participation in wheeled sports at Albert Park increased by 85% in the first six months and 150% in 12 months.
- Has participation in graduated learning experiences from learning to ride, to riding on trails and cycle lanes increased by 100% in 12 months
- Has adult participation in learning to ride activities increased by 15% in 12 months
- Has participation by older persons and people with disabilities in active recreation increased by 25% in 12 months.
- Has there been a minimum of 300 casual visits to the park by community members for small gatherings, picnics or walking each month?
- Has Council hosted two community or cultural events at Albert Park involving at least 500 attendees in 12 months?
- Has there been an increase in actual or perceived safety and security at the park by attendees over 12 months?
- Has there been a decrease of 90% of incidents reported to NSW Police at the park?

Data collection				
What information or evidence is required?	Who has this information?	How will we gather this information?	Timing of data collection?	What tools do we need?
Qualitative Data	PCG Stakeholder	Interview, Survey	Close off phase	Interview materials Survey

4. VALUE FOR MONEY

4.1 THE BASE CASE AND ALTERNATIVE OPTIONS

Base Case:

The critical community need this project is addressing is that the health and wellbeing of the residents of Elphinstone is significantly affected by the lack of access to safe, accessible spaces for community and cultural events and recreation. Without any additional investment this need will not be addressed.

Albert Park will continue to be used as an informal recreation space by a small number of residents, however key recreational needs identified by local residents, particularly those from culturally and linguistically diverse backgrounds, will not be met and there would be no improvement to liveability for the residents of Elphinstone.

Community momentum generated by the co-design and park activation program will slow down, increasing the likelihood of disillusionment with engagement in Council programs. Cultural and community gatherings and events will not be hosted due to lack of suitable spaces or Elphinstone residents will be forced to travel to other LGAs. Residents with a disability and older people will continue to experience challenges in accessing suitable spaces for active recreation.

Current trends showing a decrease in participation in physical activity for children and young people will continue. Young children will continue to lack access to free facilities to help them learn critical skills in wheeled sports and active transport. There will be limited opportunities to address stigma and discrimination of people with disabilities participating in active recreation.

As the local population increases over the next decade, Albert Park will face increasing pressure. Failure to address the future needs of a high density increasing population with a strategic plan and multi-purpose, flexible facilities will reduce liveability outcomes for all residents. Undesirable behaviour is likely to return without significant and ongoing activation of the park, which is also likely to lead to an increase in police involvement, damage to nearby properties and a decrease in liveability due to safety and security issues.

Do Minimum

Council has explored the option of partially funding elements of the community's vision at Albert Park by only constructing the skate park, Learn to Ride park and some minor landscaping to provide access to these facilities.

Whilst this will have a limited positive impact on community health and wellbeing, the park has been designed so that all elements complement each other, and partial implementation is likely to lead to the park becoming exclusively used by participants of that sport or activity, rather than creating a holistic and inclusive environment. Given the significant safety and security issues historically occurring at the site, there is a risk that limiting participation to specific types of activities could result in a return of these behaviours.

Outcomes that are unlikely to be achieved under this scenario include:

- Use of public open space may generate improvements in general health and wellbeing associated with regular active and passive recreation

- The proposed project includes transforming informal carparking increasing the available parkland by 25%. Without this element of the project as well as landscaping, paths, shelter and flexible recreation facilities this outcome is not achievable.
- Increased public access to places where the community can access nature
 - The skatepark and Learn to Ride park will not result in an increase in access to nature as this scenario does not increase public access to natural landscapes.
- Increased perceptions of inclusion for people from a range of ability, cultural, religious, gender, sexuality perspectives to participate fully in local and regional communities
 - The skatepark and Learn to Ride park infrastructure will not significantly contribute to this outcome without the complimentary infrastructure included in the proposed project. Without the ability to support community and cultural events, attract a diverse range of community members and provide accessible features this outcome is not achievable.

Do It Later

The project emerged from the grassroots community movement that developed in response to undesirable behaviour at the park. The project was co-designed by Council and community members to reflect their vision for the future. This proposal is an opportunity to demonstrate that government listened and is responding to their engagement in the process. Without a significant investment at this transition, the level of engagement may drop off, resulting in disillusionment with Council and the park will continue to be seen as an empty and disconnected space. Undesirable behaviours may continue, reducing incentives to visit the park and increasing the risk that the park will not meet the current and future needs of local residents.

Other Delivery Options:

This project represents the most effective approach to improve liveability and address the need identified by the community.

Access to appropriate active recreational facilities and open space has been consistently highlighted in Council consultations for the last five years

In 2018 Council undertook a detailed site analysis, as part of a review of the community strategic plan to identify potential sites for recreational infrastructure. This included any Crown Land or land owned and managed by Council across Elphinstone. There are only two suitable sites in the suburb. Pendle Park is focuses on meeting the needs and infrastructure of traditional sport and is at capacity. Albert Park is the only available site to improve active and passive recreation facilities in the suburb of Elphinstone.

Staged redevelopment has been considered. The risks associated with this approach are outlined above.

4.2 INFORMATION ABOUT THE PROJECT

4.2.1 SCOPE OF WORKS

\$3.37 million is requested from the WestInvest Program.

Albert Park is on Crown Land, located in the suburb of Elphinstone and is managed by Council. It includes approx. 35,000m² of open space including a new junior oval once additional space from removing an informal car park is included. Site photos and concept designs have been attached.

Environmentally Sustainable Design is reflected in the design through:

- Landscaping and urban greening
- Water Sensitive Urban Design
- Recycled materials where possible

Power and water are available on site through extensions provided through the recently installed junior oval irrigation system and sports lighting.

No property acquisition is required.

4.2.2 PROGRAM OF WORKS

Please describe the activities and stages required to plan and deliver the project.

Project Implementation Stages:

Stage 1 Objective: Finalise construction and tender documentation

Timeframe: 07/11/2022 to 24/02/2023

Activities:

- Finalise project scope, plan and risk matrix
- Assign RACI roles
- Project Control Group Kick off meeting
- Complete tender documentation and sign off
- Advertise tender and engage assessment panel
- Procurement plan development
- Quantity Survey undertaken, including a full assessment of costs

Key Deliverables:

- Tender advertised
- Project Manager engaged

Stage 2 Objective: Complete procurement process

Timeframe: 24/02/2022 to 05/05/2023

Activities:

- Contractor and consultant selection and approval process
- Project Control Group / Internal Project Team Meeting

Key Deliverables:

- Executed agreements with approved contractors

Stage 3 Objective: Onboard successful contractor

Timeframe: 08/05/2023 to 12/05/2023

Activities:

- Onboard successful contractors
- Site visit
- Finalise procurement plan and approve sub-contractor arrangements
- Finalise project implementation plan / WH&S plan / Site Plans
- Internal Project Team briefing
- Community engagement

Key Deliverables:

- Project construction timeframe and start date agreed

Stage 4 Objective: Complete construction of infrastructure

Timeframe: 22/05/2023 to 29/03/2024

Activities: (as per milestones in construction tender)

- Site preparation
- Provision of services including installation of irrigation, electrical work.
- Complete specialist construction work and concreting for skatepark and Learn to Ride infrastructure
- Concrete for shared paths, fitness centre, lighting, seating, shaded areas.
- Construction of public toilets/cycling hub
- Construction of outdoor learning area, paths and landscaping,
- Installation of playground equipment
- Installation of lighting
- Fixtures and fittings installed

Key Deliverables:

- Public toilets and Cycling hub buildings completed, and fixtures and fittings installed as per tender documentation.
- Skatepark and Learn to Ride park complete as per approved design.
- Shared paths, play equipment and landscaping completed.

Stage 5 Objective: Commissioning process completed

Timeframe: 01/04/2024 to 10/05/2024

Activities:

- Risk assessment and mitigation
- Quality assurance
- Testing of equipment and infrastructure

Key Deliverables:

- Fixtures and fittings tested, approved, adapted or replaced and fit for purpose
- Equipment quality assured, tested, approved adapted or replaced and fit for purpose
- Infrastructure constructed as per the specifications identified in the tender documentation.

Stage 6 Objective: Site activation and community engagement commenced.

Timeframe: 11/03/2024 to 31/05/2024

Activities:

- Preparation of site for opening
- Advertisement and promotion of site opening
- Events management

Key Deliverables:

- Site opened to the public

Identify any perceived risk points and critical paths in your program of works.

- Risk Point - Maintaining engagement with community advocates driving project implementation to ensure the project continues to have community support.

- Risk Point - Lack of suitable response to tender (inexperienced or unacceptable costs) resulting in delays to project delivery. Can be mitigated with a detailed procurement plan involving education of potential suppliers, site visits and tenderer interviews.
- Risk Point - Delays in supply chain logistics holding up project construction leading to increase in costs and delays beyond contingency capacity

4.2.3 PROJECT EXCLUSIONS

Out of Scope:

- Oval renewal works, organised sport infrastructure
- Albert Park Pavilion
- Cricket nets
- Trail connection to transport hub
- Creek beautification and naturalisation

4.2.4 RELATED PROJECT

In 2018 the Council completed:

- Construction of new oval with irrigation system
- Construction of a dual lane, synthetic walking/running track around the perimeter of the oval
- Installation of NRL standard LED training lights
- Installation of picket fence around oval

4.3 PROJECT BUDGET

4.3.1 PROJECTED CAPITAL COSTS

Costs associated with a Quantity Survey has been incorporated into the planning and approval budget item.

4.3.2 PROPOSED FUNDING ARRANGEMENTS

Council is contributing \$1,600,000 for park extension including car park removal and site preparation

4.4 PROJECTED ONGOING COSTS

As the building owner, Leamington City Council accepts the ongoing asset management, depreciation, and maintenance cost of \$125,000 per annum for this infrastructure.

Albert Park is already maintained at a basic level by Council's Parks and Recreation Department. The anticipated increase in participation will require an escalation in maintenance costs to support oncosts for irrigation, rubbish removal, graffiti management, cleaning and security.

Council's Economic Impact Assessment prepared for the project, demonstrates the short term economic impacts in Leamington LGA including all direct and indirect economic effects. Council accepts the ongoing maintenance and depreciation costs represent value for investment given the significant benefit to the local economy because of the project.

Projected ongoing costs

Type of Ongoing Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Future Years	Total
Building Maintenance and Asset Depreciation Costs	50,000	50,000	50,000	50,000	50,000	\$1,250,000	1,500,000
Parks and Open Space Maintenance and Asset Depreciation Costs	65,000	65,000	65,000	65,000	65,000	\$975,000	1,300,000
Park Activation Program	10,000	10,000	10,000	10,000	10,000	0	50,000
	125,000	125,000	125,000	125,000	125,000	2,225,000	2,850,000

Useful life of proposed infrastructure

Infrastructure Type	Years of Useful Life
Scooter and Skate Park	25
Learn to Ride Park	10
Street Furniture – shade, shelter and seating	20
Trail Hub and Public Toilet Modular building	20
Outdoor fitness and adventure sports equipment	10
Outdoor solar lighting	15
Landscaping, walking and cycle paths	20
Playground	15

4.5 FINANCIAL HEALTH

Council has provided its 2020-2021 Annual report.

The Annual Report and Council's financial statements demonstrates the financial capacity of Council to fund the ongoing operational and maintenance costs at Albert Park.

The statements show that operational and maintenance costs at the current park were \$65,000 in 2021-22. Delivery of the new park and modern infrastructure will create efficiencies in program delivery and maintenance. The increase in ongoing costs is consistent with increased revenue from rates anticipated over the next five years, a result of small population growth and anticipated increases in rates through the rate peg. Proposed asset maintenance, renewal and depreciation costs are based on the Leamington City Council Asset Management Policy and 2021-2022 budget costs.

4.6 COST BENEFIT ANALYSIS

Information and data on benefits is outlined in Section 3.4: Outcome Logic Map

Costs are outlined in Sections 4: Project Budget

Project Ongoing Costs are outlined in Section 4.4

5. CAPACITY TO DELIVER

5.1 PROJECT MANAGEMENT PLAN

Project Start Date: 07/11/2022

Project Construction Start Date: 22/05/2023

Project End Date: 31/05/2024

Key dependencies (i.e. deliverables from other projects that this project requires for implementation)

Not Applicable

Key decision points

- 1: Finalise project scope and budget
- 2: Finalise procurement plan and contractor selection process
- 3: Select suitable and cost effective contractors
- 4: Approve / reject project milestone payments
- 5: Approve / reject extension of time claims / corrective action / non-conformance
- 5: Approve / reject specified infrastructure during commissioning
- 6: Approve communications and engagement plan

Independent assurance requirements

Council will incorporate the use of its Quality System as an integral part of the Project Management process. Councils Quality Systems as applicable to this project comprises:

- Project Management System – IPM
- Audit checklists; and
- Internal auditors as required for safety and probity issues.

Quality records shall be maintained by Council's document control / filing system. The records shall include:

- A current register of drawings, including drawing status;
- Contract documentation;
- Corrective Action Request Register;
- Non-Conformance Register;
- Request for Information Register;
- Variation Register;
- Extension of Time Claim Register
- Audit Register; and
- Other documentation.

All records will be filed in hardcopy format and electronic version where available.

Resourcing arrangements (including staff/workforce)

Allocated Human Resources:
Project Management, Approvals, Procurement, Contract Management, Quantity Surveyor, Quality Assurance, Building Inspection and Compliance & Community Engagement

Council will allocate a dedicated and experienced Project Manager from its internal Project Delivery team to manage the implementation of this project.

5.2 GOVERNANCE

Project Sponsor - Manager, Sport and Recreation

The position who has the accountability for the outcomes of the project throughout its lifecycle. The role advocates for the project and is accountable to the Executive for the project status.

Service Manager - Assistant Director – Sport and Recreation

The position representing the team that is responsible for the ongoing operation or outcome. Has key role in engagement and management.

Project Manager - Project Delivery Team

The position nominated to manage the project. The role is responsible for the project oversight and overseeing the project team with regards to risk, scope, time and cost from the commencement of the project until completion.

Design Lead - Manager, Parks and Open Space Department

The role is responsible for leading the design component of the project (throughout the concept and planning and design phases of the project)

Delivery Lead - Manager, Engineering

The role is responsible for leading the delivery component of the project

Asset Owner - Team Leader - Parks and Open Space

A person with a team that will be operating or responsible for the day to day performance of the asset throughout its lifecycle.

Communication - Manager, Communications and Engagement

A communications team member assigned to develop the communications plan for internal and external communications and to liaise with community members.

Subject Matter Experts

Provides other specific skills/support required on the project team e.g Skatepark construction, sustainability etc.

PROJECT CONTROL GROUP (PCG):

The purpose of the Project Control Group (PCG) will provide governance, oversight and strategic decision making relating to the project

The PCG will oversee the guiding principles for the Project and provide high level policy advice where necessary. Meetings will generally be held on a monthly basis, or as agreed. A schedule of dates will be supplied in advance.

Role of the PCG

1. Ensure project is aligned with any funding requirements.
2. Use influence and authority to assist the project in achieving its outcomes.
3. Assist with resolving strategic level issues and risks impacting the project.
4. Provide advice and guidance on business issues facing the project.
5. Approve or reject variations to the project with a change to the approved scope, timelines and/ or budget.
6. Assess project progress and report on project to Organisational Leadership Team and Capital Investment Group.

7. Review and approve the project post completion and benefit realisation assessments.
8. Action any items assigned to them in Stakeholder and Communication Plans.

INTERNAL PROJECT TEAM (IPT):

Function

The purpose of the Project Team is to progress the project through all stages of the project lifecycle, and deliver in line with the approved project scope, time and budget. Meetings occur fortnightly or weekly, and membership will adapt as per the RACI matrix and project status.

Role of the Project Team

1. Work collaboratively with, and under direction of, the Project Manager to deliver the project under the direction of the Project Control Group (PCG), to deliver the project objectives and benefits, in line with Delegated Authorities.
2. Develop, agree and monitor the project deliverables in accordance with the project schedule. Including:
 3. Defining activities and resources for their accomplishment
 4. Identify when a sub working group may be required to progress a particular project aspect.
5. Review the project risk and issue registers on a regular basis and ensure that all risks are mitigated and managed appropriately. Determine any risks or issues that need to be escalated to PCG for resolution.
6. Review stakeholder and communication plans on a regular basis and ensure that planned activities are appropriate. Determine any items that need to be escalated to PCG for actioning.
7. Review and endorse draft project documentation, including agreeing to recommendations, for submission to PCG.
8. Monitor project performance.

Evidence of experience

Council has delivered \$37.5 million of infrastructure projects over the last five years including the Leamington City Council Library, Werris Creek Cycle Path, High Street Activation Program and a new Werris Creek pedestrian bridge. Projects have consistently been delivered on time and on budget.

5.3 KEY RISKS

Identified Risk	Owner	Likelihood	Consequence	Risk Rating	Risk Management Strategy
What might happen?	Who is responsible?	What is the likelihood that this will happen?	What would be the impact if it came true?	Refer to risk matrix	What actions will be taken to prevent this risk from occurring or reduce its impact on the project?
Design not fit for purpose. Facilities do not match expectations or perform as required	Design Lead	Unlikely	Infrastructure does not deliver identified benefits to the community. Lack of community support for project.	Major	Engage experienced design consultants. Undertake community engagement.
Development Application and planning conditions are difficult to obtain	Project Manager	Unlikely	Delay will impact handover date but manageable.	Medium	Consult with Council prior to DA submission
Supply chain impacted by global events leading to delay in delivery or lack of availability	Project Manager	Possible	Delays in meeting construction milestones and increased costs	Major	Sourcing of local contractors, consultants and resources where possible. Procurement strategy to be presented to PCG.
Poor drainage or site conditions causes time delay and/or cost escalation.	Principal Contractor	Unlikely	Delay in meeting construction milestones and increased costs	Medium	Undertake geo-tech survey and ground assessment to highlight any issues.
Construction site not secured effectively	Principal Contractor	Unlikely	Construction equipment stolen or site damaged	Minor	Employment of competent and experienced project manager to manage the project and engage suitable contractor.
Commissioning delayed or not effectively completed	Project Manager	Unlikely	Delays in opening infrastructure, risk of injury or lack of function.	Major	Project Manager to ensure appropriate personnel are available at time of commissioning. Commissioning Plan to be developed.

5.4 LEGISLATIVE, REGULATORY ISSUES & APPROVALS

Albert Park is managed by Council. Council has commenced the process for applying for Development Approval and will coordinate building permits as required throughout the project implementation.

6. ENGAGEMENT AND REACH

6.1 STAKEHOLDER SUPPORT

In early 2018, Council responded to a request for help from a group of residents following a series of police incidents at Albert Park. A community engagement process was established to determine the appropriate course of action. Community members reported that undesirable behaviour was having a significant impact on the use of the park and was affecting nearby properties. Council worked with Elphinstone police and community members to develop and implement a park safety audit which included a canopy lift, supporting owners' complete demolition of vacant buildings, increased lighting, investment in infrastructure and an activation program.

Following the success of this process, community members partnered with Council in a co-design to determine the future of the park. The Albert Park Recreation Precinct Plan is the result.

The community consultation process involved:

- 1300 letters to local residents
- online and hardcopy feedback form
- social media posts
- media release
- posters in high traffic areas
- meeting with local leaders
- school newsletters
- listening posts
- signage
- 8 workshops and meetings with residents and advocacy groups

A total of 13 stakeholder groups were involved in the design process and have identified a redevelopment Albert Park Precinct as service / activity delivery site for their organisation. All stakeholders have expressed concern that without ongoing investment and activation of the park, there is potential for undesirable behaviour to return.

6.2 COMMUNICATIONS PLAN

Communications Plan Objectives:

- Inform key stakeholders of opportunities to contribute to the final design, delivery, activation and evaluation of the project.
- Increase knowledge and awareness of the design and the progressive implementation of the Albert Park Precinct Redevelopment Project.
- Encourage activities that increase actual and perceived safety and security of users of Albert Park.
- Increase participation in walking and active recreation activities at Albert Park

- To ensure clear, concise and timely communications are undertaken throughout the duration of the project with all key stakeholders and broader community.

Key Stakeholders

Stakeholder Group	Key interests in the project	Level of interest	Level of influence	Level of Engagement
Local Residents	Undesirable behaviour, traffic impact, noise, short term construction impacts, impact on recreation space, property values	High	Medium	Medium
Tenant Sports Clubs	Facility design, car parking, shelter, access to amenities, spectator facilities, safety, universal access.	Low	Low	Low
Elphinstone Old School Skaters	Function and features of the design	High	High	High
Local Primary and Secondary Schools	Function and features of the design	High	Low	High
Active Recreation CRG	Activation hub, function of Learn to Ride park, Signage and connections to cycling infrastructure	High	High	High
Bike Elphinstone	Function and feature of design, business model for activation hub, function of Learn to Ride park, connections to cycling infrastructure	High	High	High
Disability advocacy groups	Function and feature of the design, business model for activation hub, connections, activation, safety, inclusion, accessibility	Low	Low	Low
Elphinstone Police	Community Safety, Undesirable behaviour	Low	Low	Low
Community	Function and features of the design, integration with Albert Park Oval project	Low	Low	Medium
Councillors	Undesirable behaviour, community engagement process, function and features of the design	Medium	Low	Low
Internal Units	Increase participation in active recreation, tree policy, maintenance, function, integration, activation	High	High	High

Key Communication Activities:

Communication tools	What	Who
Project information updates	Outline the project details to inform local residents and sporting groups about the project. These will be mailed to nearby residents.	Local residents, tenant sports clubs, advocacy groups, local business
Electronic mailing list	Develop an email list to send regular project updates	Local residents, tenant sports clubs, advocacy groups, local business
Website presence	Update Albert Park web page and provide information on engagement activities	Community / Media
Social media	Create an Albert Park Facebook / Instagram page to provide project updates	Community
Advertising	Concept Design featuring signage on site	Community, Residents, Park Users
Individual/ group meetings	Provide the opportunity for community members to meet with the Project Manager and Design Lead	Community
Public information displays/ stands	Listening Posts providing static displays	Residents, tenant sporting clubs.

Appendix A: List of possible outcomes and benefits

Outcomes	Benefits		WestInvest Focus Areas					
	Name	Definitions*	green open space	community infrastructure	school modernisation	arts & cultural facilities	high street activation	local traffic management
Improved access and amenity of public spaces, facilities and town centres	Accessibility for different levels of mobility	Increased physical access for people with different levels of mobility (e.g. lifts, ramps)	x	x		x	x	x
	Amenity benefits	Increase in customer satisfaction ratings as a result of renovating/building a community facility (seating, equipment, cleanliness, lighting) Increased 'aesthetic' amenity in town centres Increased amenity of local neighbourhoods along road corridors	x	x	x	x	x	x
	Improved access to a diverse range of community facilities and infrastructure that meets community needs, standards and cultural preferences	Increased range of community activities across LGAs Increased access to recreational swimming facilities Increased number of community activities in community centres increased patronage of artistic and cultural facilities increased diversity of cultural activities (reflecting preferences of WS communities)	x	x		x		
	Safety benefits	Reduced crash and casualty rates from traffic accidents Reduced traffic accidents in town centres/high streets Increased perception of physical/psychological safety in the local community	x	x	x	x	x	x
	Use value (recreational benefits)	Monetary value derived from individuals directly interacting with public space.	x	x	x	x		

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Improved individual/group health and wellbeing outcomes	Use value (health benefits)	Use of public open space may be associated with improvements in general health and wellbeing associated with regular active and passive recreation	x	x		x		
	Improved access to nature or areas of natural scenic quality	Increased public access to places where the community can access nature Increased public access to places the community can access places of scenic beauty and wonder	x					
	Social inclusion and connectedness	Increased perceptions of inclusion for people from a range of ability, cultural, religious, gender, sexuality perspectives to participate fully in local and regional communities Increased level of engagement in the local community Increased sense of belonging in the community	x	x	x	x	x	x
	Improved connection to Aboriginal and Torres Strait Islander people's culture and Country	Improved access to facilities that provide opportunities for Aboriginal and Torres Strait Islander peoples to celebrate culture and connections to Country		x		x		
	Active transport benefits (as above)	Better health outcomes for active transport users (cyclists, walkers)	x	x			x	x
	Air quality	Increased air quality, resulting in improved health and wellbeing outcomes, resulting in reduced public health costs	x					x
	Urban cooling benefits	Reduced ambient temperature (resulting in a reduction in the urban heat island effect), resulting in reduced demand for cooling energy (and GHG emission), reduced energy costs and improved health and wellbeing outcomes	x				x	
	Community resilience	Improved community resilience to help withstand external stresses and shocks eg to climate change effects	x	x	x	x	x	x
	Access to goods and services	Improved access to essential goods and services					x	x

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	Standard of living	Reduced cost of living resulting in increased lifestyle happiness	x	x	x	x	x	x
Improved environmental protection	Environmental externalities	An externality is a consequence of an economic activity experienced by unrelated third parties - for example e.g. reduced carbon emissions and a decrease in pollution (externality) as a result of reduced use of cars due to a mode shift to cycling (because of the provision of a new cycleway)	x	x			x	x
	Biodiversity (flora and fauna)	Increased variety of plant and animal life as a result of providing habitat, ecosystem support and planting initiatives	x					
	Greenhouse gas (GHG) impacts	Mitigation of the impacts of climate change (contributing to greenhouse gas emission reduction) by urban planting initiatives	x				x	
	Stormwater management	Reduced volume of stormwater runoff Reduced flood damage and improved accessibility	x	x	x	x	x	x
	Improved blue and green networks that support biodiversity (flora and fauna)	Increased biodiversity, environmental and air quality Cleaner and more sustainable natural waterways Provides increased access to nature (also captured in wellbeing benefits above)	x					
	Future biodiversity (flora and fauna) security	Securing a community geographical area or infrastructure asset for future purposes (e.g. buying land for future environmental conservation)	x	x				
Improved economic value of public spaces and community facilities	Avoided costs	Reduced ongoing operations because of an initiative	x	x	x	x	x	x
	Residual value	Components of the investment (e.g. assets) that have significant life remaining at the end of the evaluation period,	x	x	x	x	x	x
	Land value uplift	Increase in the value of land values as a result of an infrastructure investment	x	x	x	x	x	x
	Aboriginal cultural & heritage value	Value of protecting and preserving sites and onsite artefacts	x	x		x		

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	Infrastructure and service delivery savings	Reduction in the cost of providing core infrastructure to service a property (water, stormwater, sewer, gas, electricity, IT)					x	x
	Non-use value	Occur when people value a good, such as biodiversity (flora and fauna), simply for its existence value independently of any use value	x	x		x	x	
Improved school modernity and amenity	Improved adaptability of schools to meet changes in educational standards and the need for digital learning platforms	Increased number of digital learning platforms in classrooms increased ICT connectivity and bandwidth in classrooms				x		
	Improved community access to use of school facilities	Increased use of school playgrounds outside school hours by sporting groups Increased use of modernised school halls for charitable or community events				x		
	Improved temperature control in classrooms	reduction in heat (outdoor temperature) Improved ventilation in classrooms				x		
Improved travel efficiency	Travel time savings	Reduction in travel time (after a traffic management initiative, for example a new cycleway)	x				x	x
	Vehicle Operating Costs (VOC) savings	Reduction in basic vehicle operating costs as a result of improved traffic flow or operational efficiencies.						x
	Reliability benefits	Reduced variation in travel time as a result of a transport improvement					x	x
	Active transport benefits	Reduced local traffic congestion Increased active transport options (cycleways, walkways) Increased number of children who walk or cycle to school					x	x

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Improved economic prosperity in WS town centres	Improved employment and business opportunities in town centres	Increased number of jobs located in Western Sydney directly related to the project deliverables Increased number of local businesses Increased visitation and usage rates of local commercial centres Increased access to community centres, education, employment opportunities Increased outdoor dining options					x	x
	Increased vibrancy of the hospitality and night-time economy	Increased provision of safe and accessible places for dining, entertainment and retail places					x	

***NOTE: Where multiple definitions are provided for a benefit, please select the definition which best describes the benefit that would be realised by your proposal**

Appendix B: Risk Management Framework

(Please delete these last pages when you finalise your Business Case)

Risk Likelihood - the potential of the risk occurring and impacting upon the projects at any time during the project lifecycle.

Rating	Likelihood	Description	Probability
5	Almost Certain	The event is expected to occur; almost inevitable.	> 95% to 100%
4	Likely	The event is highly likely to occur; not surprised if it happens.	> 70% to 94%
3	Possible	The event may occur at some time.	> 30% to 69%
2	Unlikely	The event may occur but not anticipated; surprised if it happens.	> 5% to 29%
1	Rare	The event may occur in exceptional circumstances.	< 5%

Risk Consequence - the likely impact of the risk upon the projects, if it were to occur.

	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Critical (5)
Risk focus	<i>Minimal or no change in project.</i>	<i>Can be accommodated with existing resources.</i>	<i>Impact can be absorbed with treatment but will require additional resources from other areas.</i>	<i>The program, will require considerable additional resource from other areas.</i>	<i>The development will not be delivered.</i>
Benefits (business case)	Minimal or no impact on business case benefits.	Benefits may be impacted however, project is still aligned to Business Case.	Benefits will be impacted, however, project is still aligned to Business Case.	Benefits will be impacted and project may no longer be aligned to Business Case.	Benefits will be impacted and project will no longer be aligned to Business Case.
Cost	Minimal or no impact on budget.	Impact can be managed within budget.	Impact may be managed within budget.	Impact may not be managed within budget.	Impact cannot be managed within budget.
Quality	Negligible quality issues with minimal or no impact on the project.	Quality issues may diminish project development quality.	Quality issues will diminish overall project quality.	Project may be delivered with significant quality issues.	Project will be delivered with significant quality issues.
Safety	Incident could occur, however, no injury or time lost.	Compensable injury may occur with lost time impact.	Compensable injury will occur with lost time impact.	Fatality(ies) or permanent injury may occur with lost time impact.	Fatality(ies) or permanent injury will occur with lost time impact.
Time	Minimal or no impact on handover date.	Delay may impact handover date but manageable.	Delay will impact handover date but manageable.	Delay will impact handover date and may not be manageable.	Delay will impact handover date and is not manageable.
Operational	Minimal impact on future facility operation	May impact on future facility operation but is manageable	Will impact on future facility operation but is manageable	Will impact on future facility operation and may not be manageable	Will impact on future facility operation and is not be manageable

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Business/enterprise/reputational	Minimal or no impact to the agency.	Impact can be managed within minor impact to agency's business operation/reputation	Impact on the agency's business operation/reputation can be managed	Impact on the agency's business operation/reputation can be managed may not be manageable.	Impact on the agency's business operation/reputation is not manageable.
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Risk Rating - achieved by plotting the Likelihood and Consequence ratings using the matrix below to determine the Risk Rating.

Likelihood					
Almost certain - 5	Medium	Medium	High	High	High
Likely - 4	Low	Medium	Medium	High	High
Possible - 3	Low	Medium	Medium	Medium	High
Unlikely - 2	Low	Low	Medium	Medium	Medium
Rare - 1	Low	Low	Low	Medium	Medium
	1 - Insignificant	2 - Minor	3 - Moderate	4 - Major	5 - Critical
	Consequence				

Risk strategy - once a risk has been assessed and a risk rating determined, then the most appropriate risk strategy should be considered. The four risk strategies:

Strategy	Action to be taken
Mitigate	Develop actions/options to reduce the likelihood and/or consequence of the risk.
Transfer	Outsource the activity causing the risk or insure the risk.
Avoid	Remove the activity causing the risk and seek alternative.
Tolerate	Take no further action other than to monitor or put plans in place to reduce the consequence in case it occurs.