PROJECT PLAN
Inglewood Street scape

DOCUMENT INFORMATION

DOCUMENT TYPE:	Project plan *A Business Case or Preliminary Project Proposal must be approved for this project prior to commencing this documentation (if exceptional circumstances exist, seek exemption from your director).* *This is the working document for Council and the project team throughout the delivery of the project, and must be updated continually as changes occur.* *Once approved, the project will be considered for Council's budget.*
DOCUMENT STATUS:	Draft
CLIENT MANAGER:	David Stretch
COUNCIL PLAN REFERENCE:	Strategic objective: Grow and invigorate Loddon's population
LEDGER NUMBER:	
PROJECT COMMENCEMENT DATE:	4/09/2023
ESTIMATED COMPLETION DATE:	
TOTAL COST ESTIMATE:	$6.7 Mil
FUNDING SOURCES:	TBC
APPROVED BY:	Management Executive Group
DATE APPROVED:	
EVIDENCE OF APPROVAL:	
	Signed by Chief Executive Officer
FILE LOCATION:	Document4

PROJECT PLAN
Inglewood Street scape

VERSION CONTROL

VERSION	AUTHOR	REASON FOR CHANGE	APPROVED BY:	DATE APPROVED
001	BA	Draft		

PROJECT PLAN
Inglewood Street scape

CONTENTS

1 PROJECT DESCRIPTION 1
2 BACKGROUND 1
3 SCOPE 2
3.1 Project Scope 2
3.2 Objectives 3
3.3 Key deliverables 3
4 ASSUMPTIONS AND CONSTRAINTS 4
4.1 Assumptions 4
4.2 Constraints 4
5 PROJECT CLASSIFICATION 5
5.1 Project Complexity 5
6 PROJECT TEAM (draft) 5
6.1 Project control group (PCG) 5
6.2 Project working group (PWG) 8
6.3 Subject Matter experts 8
6.4 External authority's 9
6.5 Community advisory group (CAG) 9
6.7 Project meetings 10
7 PROJECT PHASE 11
7.1 Milestones 11
8 PROGRAM 11
8.1 Methodology Overview 11
8.2 Detailed Program 12
8.3 Close out 13
9 BUDGET 14
9.1 Total project budget 14
9.2 Budgeting/cost plan 15
9.3 Total project funding sources 15
10 PLANNING and APPROVALS 16
11 PROCUREMENT 17
12 RISK MANAGEMENT 17
13 COMMUNICATION STRATEGY 19
13.1 Purpose of communications 19
13.2 Communications briefing 20
13.3 Media strategy 20
14 FEASIBILITY 1
15 LESSENS LEARNT 1
16 COMMENTS REGISTER 2

PROJECT PLAN
Inglewood Street scape

1 PROJECT DESCRIPTION

The Inglewood Streetscape Project aims to enhance the visual appeal, functionality, safety, and cultural significance of the streetscape in Inglewood. The project will consider various elements, including beautification, kerb and channel improvements, footpaths, underground power installation, greening initiatives, traffic calming, pedestrian safety enhancements, overall amenity improvement, place-making, integration of public art and heritage walking trails.

Recognition and representation of First Nations heritage is a priority objective for the project. Guidance and advice from Dja Dja Wurrung Clans Aboriginal Corporation will inform this work

2 BACKGROUND

Inglewood is a historic town located in the Loddon Shire of Victoria, Australia. Its history is closely intertwined with the region's rich gold mining heritage and later, the production of eucalyptus oil. These industries have left a lasting impact on the town's identity, development, and cultural heritage.

Inglewood's history is deeply rooted in the Victorian Gold Rush of the 1850s, which led to the rapid growth and development of many towns across the region. Gold was discovered in the Inglewood area in the mid-1850s, prompting a surge of prospectors and settlers to flock to the region in search of their fortunes. This led to the establishment of the town and the construction of essential infrastructure such as roads, businesses, and residences.

The gold mining boom brought significant economic prosperity to Inglewood. The town became a hub for miners and provided essential services to support the industry, including supply stores, hotels, and entertainment venues. While the intensity of gold mining diminished over time, Inglewood's history as a gold mining town remains an integral part of its identity, celebrated through local festivals, museums, and heritage sites.

Following the decline of the gold mining industry, Inglewood's focus shifted to eucalyptus oil production, contributing to the town's continued economic development. Eucalyptus oil, extracted from the leaves of various eucalyptus tree species, became a valuable commodity due to its medicinal and aromatic properties.

In the late 19th and early 20th centuries, Inglewood became a major centre for eucalyptus oil production. The town was surrounded by eucalyptus forests, providing an abundant source of raw material for the industry. Eucalyptus leaves were distilled to extract the oil, which was then used for various purposes, including medicinal applications, fragrances, and cleaning products.

The eucalyptus oil industry not only contributed to the local economy but also shaped the landscape and cultural fabric of Inglewood. The industry provided employment opportunities and fostered a sense of community as residents worked together to support this vital sector.

Today, Inglewood's history as a gold mining town and a centre for eucalyptus oil production is celebrated and preserved through various heritage sites, museums, and local events. The town's architecture reflects its historical significance, with well-preserved buildings that harken back to its bustling past.

Inglewood's heritage serves as a reminder of the resilience, innovation, and community spirit of its early settlers. These historical industries have left an indelible mark on the town's identity, influencing its development and contributing to its unique character.

More recently, Inglewood’s main street retail has seen a concentration of vintage and collectible stores develop, as well a quality café, bakery and organic butcher.

Then town’s supermarket services the population of Inglewood, the neighbouring town of Bridgewater and much of the southern and south-eastern areas of the Loddon Shire

3 SCOPE

3.1 Project Scope

The scope of this project encompasses several key elements. It involves conducting a comprehensive site analysis to gain a deep understanding of the local needs and aspirations. This analysis is complemented by engaging with stakeholders, including the community, to gather their input and ensure that their perspectives are taken into account throughout the project.

Additionally, the project aims to create comprehensive documentation that addresses all project objectives, ensuring clarity and alignment with the desired outcomes.

It involves collaborating with local artists and cultural experts to authentically integrate public art and First Nations elements into the streetscape design, adding a unique cultural dimension to the project.

Sustainability and practicality are essential, and the project seeks to implement design solutions that not only enhance the functionality of the streetscape but also contribute to its long-term viability.

To manage the project efficiently and minimize disruptions to the community, a staged project implementation approach will be employed. This allows for a systematic and manageable construction process, ensuring a smoother project execution while maintaining community convenience.

3.2 Objectives

Beautification: Transform the streetscape into an inviting, visually pleasing environment that reflects the unique character and history of Inglewood.

Infrastructure Upgrades: Upgrade kerb and channel systems, enhancing drainage and accessibility while maintaining historical architectural elements. Develop pedestrian-friendly footpaths that promote safe movement and accessibility for all residents and visitors

Underground Power: Implement underground power installation to improve the aesthetic appeal and safety of the streetscape.

Greening Initiatives: Integrate landscaping and urban greening strategies, incorporating plantings to improve air quality, biodiversity, and aesthetics.

Traffic Calming: Implement traffic calming measures to reduce vehicular speed and enhance pedestrian safety, encouraging alternative modes of transportation.

Pedestrian Safety: Enhance pedestrian crossings and signage to prioritize pedestrian safety and encourage walking within the town.

Overall Amenity: Create functional gathering spaces, seating areas, and resting points, contributing to the overall comfort and enjoyment of the streetscape. Land holder improvement plan

Place-Making: Develop spaces that foster a sense of identity and community, where residents and visitors can connect and engage in cultural and social activities. Enhance existing heritage walking trail

Public Art: Integrate artistic installations that tell the story of Inglewood's history, culture, and aspirations, creating points of interest and visual engagement.

First Nations Recognition: Incorporate design elements that acknowledge and celebrate the First Nations people and their connection to the land, integrating cultural significance into the streetscape

3.3 Key deliverables

Generally: The upgraded streetscape will be is visually pleasing, inviting, and reflective of Inglewood's unique character and history.

Infrastructure Upgrades: Upgraded kerb and channel systems that enhance drainage and accessibility while preserving historical architectural elements. Developed pedestrian-friendly footpaths that promote safe movement and accessibility for all residents and visitors.

Underground Power: Implementation of underground power installation to improve the aesthetic appeal and safety of the streetscape.

Greening Initiatives: Integrated landscaping and urban greening strategies with plantings to improve air quality, biodiversity, and the overall aesthetics of the streetscape.

Traffic Calming: Implemented traffic calming measures to reduce vehicular speed and enhance pedestrian safety, encouraging alternative modes of transportation.

Pedestrian Safety: Enhanced pedestrian crossings and signage to prioritize pedestrian safety and encourage walking within the town.

Overall Amenity: Creation of functional gathering spaces, seating areas, and resting points contributing to the overall comfort and enjoyment of the streetscape.

Land Holder Improvement Plan: Implemented improvements that benefit local landholders and enhance the streetscape.

Place-Making: Developed spaces that foster a sense of identity and community, where residents and visitors can connect and engage in cultural and social activities.

Enhance Existing Heritage Walking Trail: Improved and enhanced the existing heritage walking trail to further highlight the town's historical and cultural significance.

Public Art: Integrated artistic installations that tell the story of Inglewood's history, culture, and aspirations, creating points of interest and visual engagement.

First Nations Recognition: Incorporation of design elements that acknowledge and celebrate the First Nations people and their connection to the land, integrating cultural significance into the streetscape.

4 ASSUMPTIONS AND CONSTRAINTS

Identify any critical linkages to other activities impacting on this project such as: outcomes from other projects, work undertaken by other organisations.

4.1 Assumptions

Project assumptions are beliefs based on previous experience and the information available. Project assumptions are an expected aspect of the life cycle of the project, and they add an element of risk to the project because they may not be accurate.

- **Budget**: Assume delays in funding will result in cost escalation, regulatory costs.
- **Weather**: Assumption of typical weather conditions for construction scheduling, with contingencies for inclement weather delays.
- **Traffic Flow:** Anticipate temporary disruptions to traffic flow during construction but assume that overall traffic patterns will not be severely impacted during the project.
- **Community Support:** Assume that proactive community engagement efforts will ensure support for the project and mitigate opposition.
- **Contractor Availability:** Assumption that consultants and contractors will be available for the project as required.
- **Design Approval:** Assume that the project's design will be approved by relevant authorities without significant delays.
- **Internal approvals**: Assume that internal approval process with be timely and not hold up project progression.
- **Permits**: Anticipate that the permitting process will proceed smoothly and within expected timelines.
- **Utility Relocations**: Assume that utility relocations, are necessary, and will cause extensive delays or budget overruns.

4.2 Constraints

A project constraint is a limiting factor of a project. Constraints can affect the quality and overall success of a project. The three most common types of constraints are scope, cost and time.

- **Budgetary Constraints**: The project is currently unfunded, the project is constrained by the allocated budget.
- **Construction Timeline**: The project timelines are subject to budget allocations.
- **Existing Infrastructure:** The project must work around existing infrastructure, such as underground utilities and historical structures, which can limit design flexibility.
- **Environmental Impact**: The project must adhere to environmental constraints, which may include, preserving trees, or mitigating soil erosion.
- **Legal and Regulatory**: Compliance with local, state, and federal laws, regulations, LUAA, and permits i.
- **Community Disruption**: Minimizing disruptions to local businesses and residents

PROJECT PLAN
Inglewood Street scape

5 PROJECT CLASSIFICATION

5.1 Project Complexity				
		1-3	3-5	
Element	**Explanation**	**Minor**	**Major**	**Score**
Technical	Technological complexity, degree of development involved, implementation difficulty,	Minimal development. Well known and understood approach, predominantly 'off-the-shelf' solution straight forward planning simple implementation single site	Complex development or significant development in unfamiliar environments Complex requirements and/or multiple stakeholders Complex planning requirements - multiple sites	**5**
Stakeholder	Impact of solution (Internal & external), workload impacts, involvement required, sensitivity, public visibility/awareness	Stakeholders largely identified and empowered Large majority of stakeholders anticipated to be positive Low impact	Majority of stakeholders not yet identified and/or may be difficult to engage multiple stakeholders conflicting interests High impact	**4**
Operational	Level of impact that this project has on operational activities/ services	No, or minimal, impact and urgency to operational activities.	Critical, high-impact to operational activities.	**4**
Financial	Total estimated Project Cost/Budget, and/or intended benefits	< $100k	>$100K	**5**
Dependencies / Timeframe	Degree of inter-dependency with other projects, extent and value of projects that depend on this project	Largely a stand-alone activity < 12 months	Critical, high-impact or high priority linkages or interfaces to other projects or initiatives These may be complex and significant potential impact	**5**
Organisation	Impact to organisation Reputational damage	Low Minor	High Major	**5**
			MAJOR	**28**

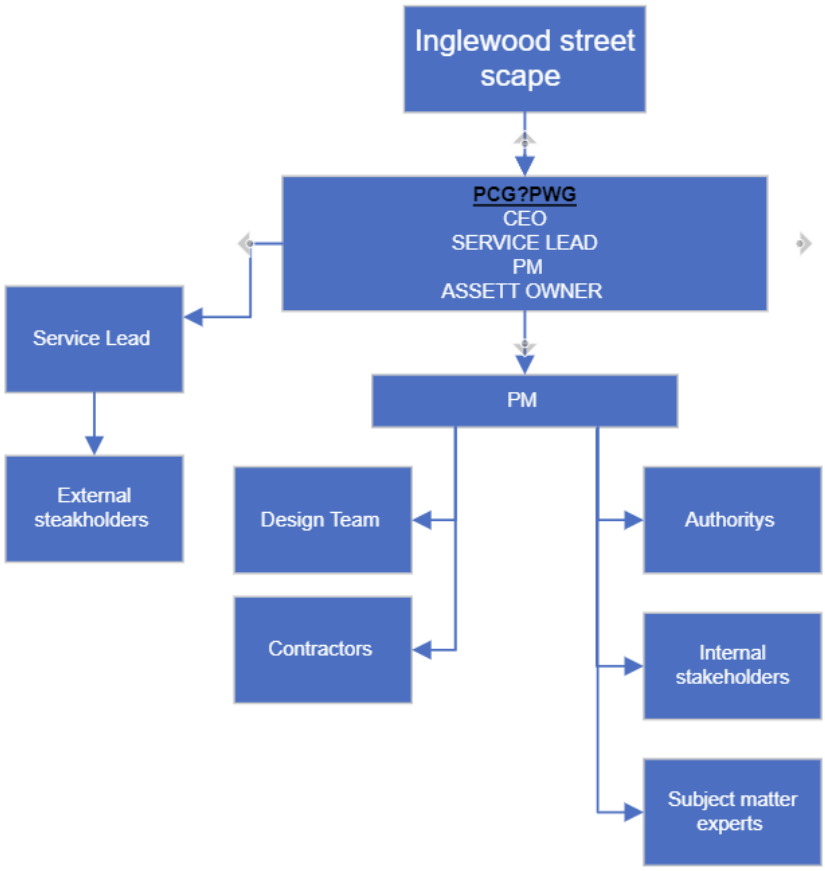
Minor – 1-15
Major – 15-30

6 PROJECT TEAM (draft)

6.1 Project control group (PCG)

PCG should oversee the guiding principles for the project, providing high-level policy and strategic advice and direction, while also supervising the planning, funding, and delivery of the project. Additionally, they should

monitor the project's completion in accordance with the agreed timeframe, budget, and quality parameters. PCG members should have a vested interest and take ownership of the project outcomes.



	role	Responsibility
Lincoln Fitzgerald CEO	Project Sponsor	• Lead all aspects of the Needs and Initiation phases of the project • Approve the Project Proposal and business case and ensure the investment and outcomes are achieved as agreed • Engage with the Project Manager in project planning and identifying constraints (time, scope, cost, risk etc), and that these are agreed prior to handing project over to commence Design Phase. • Ensure project is and remains sufficiently Budget throughout its lifecycle • Co-approve the Project Management Plan • Ensure the project management deliverables (supporting plans, design documentation, etc) remain aligned PMP • Actively communicate with all stakeholders, and when agreed, lead or support engagement with external stakeholders as required • Monitor project progress, through PCG and monthly PSR reporting • Advocate for the project publicly and internally • Approve scope changes that may impact project benefits and operational outcomes • Endorse gateway reviews
Steve Philips Director Operations	Project Director	• Ensure project is and remains sufficiently resourced (for HR/ Project Management) throughout its lifecycle

		• Ensure that project management deliverables PMP, cost tracker, schedule, risk register, procurement strategy, stakeholder engagement and communication plans etc are maintained • Co-approve the PMP • Support the Sponsor in ensuring all Extreme rated risks and for High rated risks are identified so that they can be reported to MEG as required. • Ensure changes proposed to agreed project parameters are managed • Ensure value for money is achieved in delivering the project • Monitor project progress and take action to accelerate • Negotiate with the Project Sponsor if issues arise that cannot be resolved at the PWG • Ensuring lessons learnt are identified and documented • Endorse gateway reviews
David Stretch Economic Development	Service Lead	• Represent the Project Sponsor when delegated • Lead all aspects of the Initiation phases of the project • Define the project requirements , Scope deliverables outcomes • Lead and manage community (external) stakeholder engagement and management • Lead and manage engagement with Funding Bodies and Government Agencies • Lead submission and administration of grant applications and agreements • Participate in design reviews at key milestones • Provide input into the design to ensure required service provisions are achieved • Participate in key elements of the project delivery • Ensure that the asset meets the design requirements prior to Practical Completion being awarded, so far as the service provision is able to commence at PC. • support Gateway Reviews, project workshops and contribute to lessons learnt
David Southcombe Manager Assets and infrastructure	Asset Manager	• Supporting project initiation, design development (ensuring alignment with technical levels of service), and informing construction requirements and constraints • Supporting the SL and PM in identification and management of risks across the project lifecycle, in particular focusing on the operations • Co-inspection of the asset prior to awarding of Practical Completion, to ensure defects are identified, documented and rectified in a timely manner, and that the asset is fit for purpose and operation (i.e. signage is erected, buildings have essential service measures in place etc) • Condition assessments, safety inspections and maintenance of the asset following Final Completion, • Participating in Gateway Reviews, project workshops and contribute to lessons learnt

Bruce Arthur	PM	• Provide input in the project planning and options considered during the Initiation phase • Manage the project during the Feasibility, Execution and Evaluation Phase • Produce, monitor and keep updated the Project Management Plan • Development and management of the risk register • Establish, track and manage the project budget (including commitments and expenditure) in accordance with the Delegations, and monthly financial reporting • Coordinate and attend all project meetings • Ensure all aspects of the project are managed in accordance with the approved PMP • Deliver the project scope in accordance with the PMP • Ensure fluid communication with the Service Lead in relation to matters impacting project scope, function and requirements • Keep the SL up to date, informed and involved in design development • Participate in Stakeholder engagement with the community and Funding bodies • Lead and manage Authority engagement associated with permits and approvals design development and construction management • Lead or support Gateway Reviews, project workshops and lessons learnt

6.2 Project working group (PWG)

PWG is responsible for advancing work and resolving issues as they arise. Members of the PWG will be selected based on their expertise or role, Subject Matter Experts (Legal, Procurement, planning, Communications), and the Asset Manager.
PWG members are expected to actively review documentation, offer advice, and assist the PM in shaping the scope and/or direction of the project.

	role	Responsibility
Bruce Arthur	PM	
David Stretch	Service Lead	
David Southcombe	Asset Manager	

6.3 Subject Matter experts

Subject matter experts required to provide on-going input into the project relating to specific skills/ support to deliver the scope of work, including (but not limited too) statutory, communications, sustainability, Enviro Health, Heritage, Parks, IT, community engagement and inclusive communities.

	role	Responsibility
Paul Scullie	Manager community support	
Planning		
Works		
Building surveyors		

	role	Responsibility
Paul Scullie	Manager community support	
Asset manager		

6.4 External authority's

An assessment of Authority's support, opposition and/or requirements should be based on preliminary consultation. Where appropriate, authorities should be consulted to provide information about matters such as feasible options or impacts on business or community.

	role	Responsibility
Vic Roads		
Power Core		
Telstra		
Bus provider / public transport		
Dja Dja Wurrung		

6.5 Community advisory group (CAG)

Identify which stakeholders would be included in the group. Draw on expertise of others when developing the project plan. Engage stakeholders to understand the project from the beginning and minimise the risk of later scope changes as the project proceeds.
An assessment of community support or opposition should be based on preliminary consultation with stakeholders. Where appropriate, stakeholders should be consulted to provide information about matters such as feasible options or impacts on business or community.

Question	Response
How could this stakeholder impact the project?	
How this stakeholder could be impacted by the project	
How will we engage this stakeholder, and what outcomes are sought	

Community Advisory Group (CAG) will facilitate input into the planning and
Design stages. CAG representatives should be confirmed by the PCG at the start of the project. Less formal engagement with the community could also be considered.
Typically, the role of a CAG member is to

- Represent the best interests of the community in the area that they represent.
- Act as a conduit for any information gathering.
- Work collaboratively to look for opportunities to harness community enthusiasm and energy, promotional and fundraising opportunities.

- Advise where it is believed that further community consultation is required.

Name	role	Responsibility
IDTC		
Town hall hub		
Community house		

6.6 Identified conflicts of interest

Council reference:	*Staff and Contractors Code of Conduct*

[Potential conflicts must be identified for any team member.]

	role	Details of conflict	Approved

6.7 Project meetings

Project Meetings should occur regularly with minutes taken to document attendees, times, dates, Discussions and decisions/outcomes. Minute templates are available; email form is also acceptable Providing the relevant information is captured. Typical meetings will include:

	Frequency	
PCG meetings	Quarterly	
PWG meetings	Fortnightly	
CAG meetings	as required	
Design meetings	as required	
Meetings with Authorities	as required	
Other Stakeholder/Project meetings	as required	
Construction Site Meetings	fortnightly	

6.8 Project status reporting

Council template: **Project Status Report**

Project Status Reporting allows access to an accurate view of project status and health, so that Stakeholders can have confidence in the project's progress, but also the ability to identify the need to take corrective action if Baselines or Budget are at risk of not being met, hence impacting on project Success.

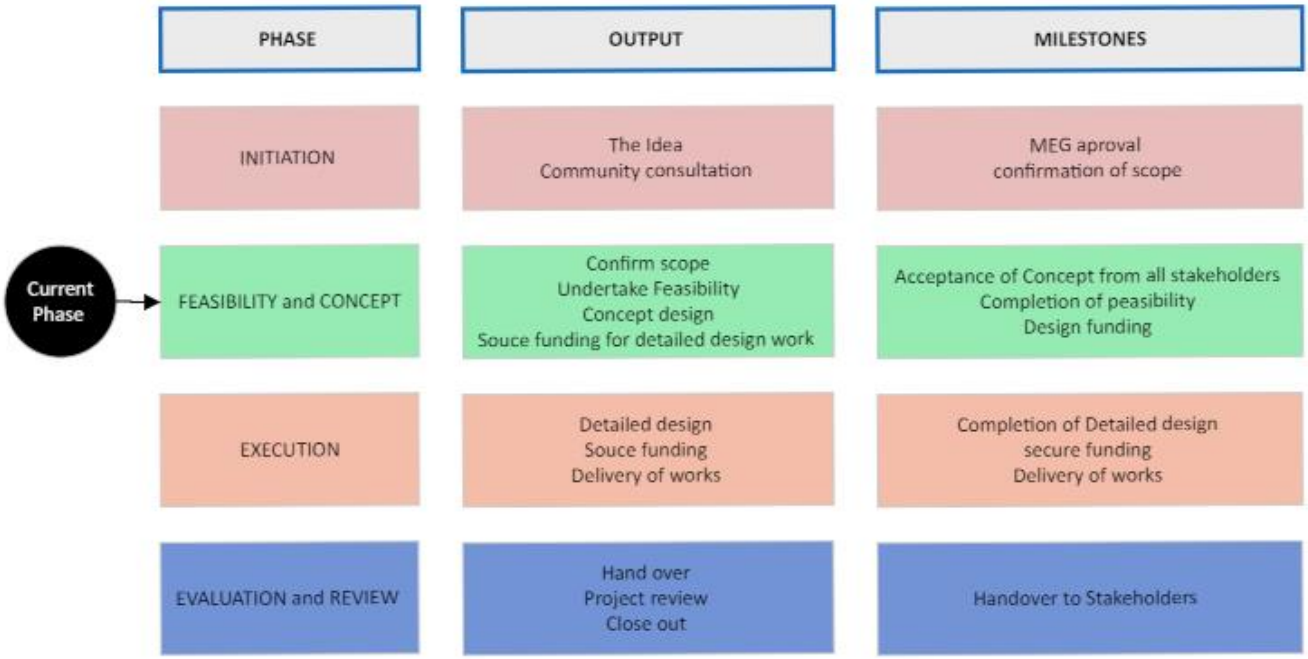
Reporting milestone	Date scheduled	Summary of findings (refer attached status reports for further details)
PCG meeting		
Phase change		

7 PROJECT PHASE

The project lifecycle is a series of consecutive phases used to deliver a project. These Phases are a step by step sequence to design, development and deliver the project.

7.1 Milestones

The project should have defined milestones and decision points, and for complex projects, mid-project reviews should be built in at significant points to allow consideration of scope, resources, or whether to proceed with the next work phase.



PHASE	Gate way review /milestone	Start date	End date
Initiation			
Feasibility and scope			
Execution			
Evaluation and review			

8 PROGRAM

8.1 Methodology Overview

The project may need to be broken down into smaller more manageable areas which will allow for the project to be staged depending on funding. The following areas are in no particular order and will be prioritised after further consultation and investigation.

.

Brook St Retail precinct

a. Streetscape beautification works to North East and South West sides of Brooke St, between Tarnagulla Rd and Houston St.
b. Underground power and Street lighting
c. Drainage improvements
d. Footpaths
e. Street furniture
f. Garden beds, trees and planting
g. Retail landowner incentives to improve shopfronts and façades
h. Explore opportunities for improved pedestrian safety and traffic management via:

    a. Brooke St Camber
    b. Verdon St one way
    c. Vehicle speed restrictions and digital signage

Town Entrance

a. Development and beautification of town entrance corner,
b. large-scale public art
c. Town entrance signage
d. Heritage walking trail and tourism signage
e. Streetscape beautification works Heales st between Brooke St and Grant st

Town Hall Precinct

a. Verdon St (South West) streetscape beautification works between Brooke St and Town Hall
b. Storm Lane paved (between Verdon St and Market Pl)
c. Heritage walking trail and tourism signage

Verdon St and Grant St Precinct

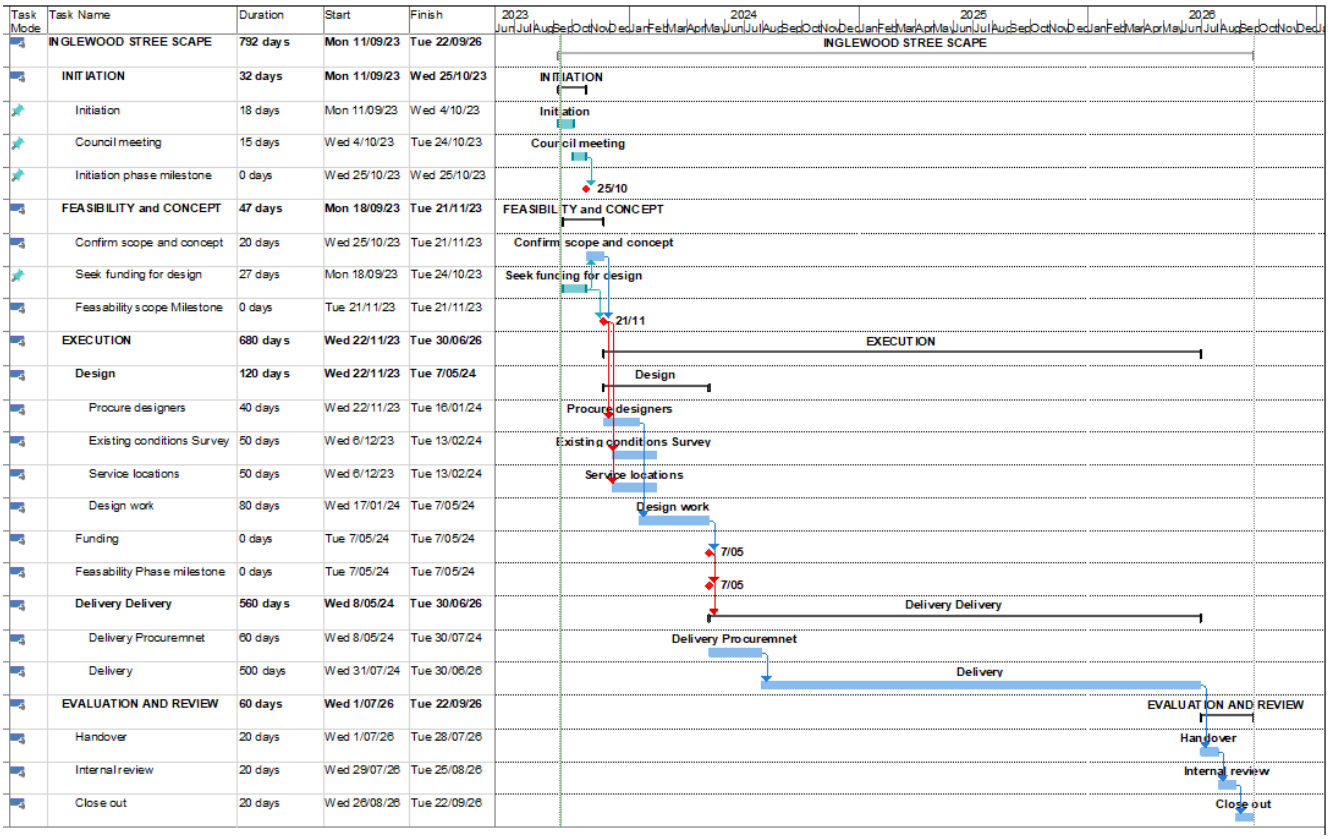
a. Verdon St (North East) streetscape beautification works between Brooke St and Cenotaph precinct
b. Grant St garden beds, trees and plantings

8.2 Detailed Program

Separate document file location: TBA

This will be the primary tool for the client manager and project manager to monitor and manage progress.

- Preliminary Program as at 13/09/2023
- Hold point Execution Delivery subject to finance



Task Mode	Task Name	Duration	Start	Finish
	INGLEWOOD STREE SCAPE	**792 days**	**Mon 11/09/23**	**Tue 22/09/26**
	INITIATION	**32 days**	**Mon 11/09/23**	**Wed 25/10/23**
	Initiation	18 days	Mon 11/09/23	Wed 4/10/23
	Council meeting	15 days	Wed 4/10/23	Tue 24/10/23
	Initiation phase milestone	0 days	Wed 25/10/23	Wed 25/10/23
	FEASIBILITY and CONCEPT	**47 days**	**Mon 18/09/23**	**Tue 21/11/23**
	Confirm scope and concept	20 days	Wed 25/10/23	Tue 21/11/23
	Seek funding for design	27 days	Mon 18/09/23	Tue 24/10/23
	Feasability scope Milestone	0 days	Tue 21/11/23	Tue 21/11/23
	EXECUTION	**680 days**	**Wed 22/11/23**	**Tue 30/06/26**
	Design	**120 days**	**Wed 22/11/23**	**Tue 7/05/24**
	Procure designers	40 days	Wed 22/11/23	Tue 16/01/24
	Existing conditions Survey	50 days	Wed 6/12/23	Tue 13/02/24
	Service locations	50 days	Wed 6/12/23	Tue 13/02/24
	Design work	80 days	Wed 17/01/24	Tue 7/05/24
	Funding	0 days	Tue 7/05/24	Tue 7/05/24
	Feasability Phase milestone	0 days	Tue 7/05/24	Tue 7/05/24
	Delivery Delivery	**560 days**	**Wed 8/05/24**	**Tue 30/06/26**
	Delivery Procuremnet	60 days	Wed 8/05/24	Tue 30/07/24
	Delivery	500 days	Wed 31/07/24	Tue 30/06/26
	EVALUATION AND REVIEW	**60 days**	**Wed 1/07/26**	**Tue 22/09/26**
	Handover	20 days	Wed 1/07/26	Tue 28/07/26
	Internal review	20 days	Wed 29/07/26	Tue 25/08/26
	Close out	20 days	Wed 26/08/26	Tue 22/09/26

8.3 Close out

Project Completion		
Has a project completion inspection been undertaken with the stakeholders?		
Are the stakeholders satisfied that the project has been completed, as per the Detailed Project Description?		
Have final Permits, Certificates of Compliance/Registration been obtained and forwarded on to the relevant departments?		
Has a final risk assessment been undertaken for the project site?		
Have any funding agreements for the project been finalised with the relevant department?		
Have the stakeholders been invoiced for their contribution to the project?		
Is an official opening required, and if so, has it been organised?		
Post Implementation Requirements		
Have the project outcomes been achieved?		
Are there any opportunities to improve the process?		

Are there any updates to the insurance register required?		
Are there any updates to the asset register required?		
Are there any updates to the GIS system required?		
Has a report been provided to Council on outcomes of the project?		

9 BUDGET

9.1 Total project budget

Separate document file location:

BUDGET Item	ESTIMATE	ACTUALS	FORECAST
EXECUTION - DESIGN PHASE			
DESIGN			
Concept, Design development	$15,000		
Detailed design	$75,000		
Electrical design	$55,000		
FEASIBILITY			
Site survey	$15,000		
Service locations	$10,000		
QS	$10,000		
Planning	$15,000		
Soil testing	$15,000		
Contingency	$30,000		
TOTAL	$240,000		

Extract from Concept design

MASTERPLAN
COSTING OVERVIEW

INGLEWOOD total: $5,960,000.00

Exclusions

- Works beyond site boundary
- Town approach roadside plantings
- Road surface upgrades
- Private property works
- Further detailed design works / fees
- Cost escalations
- Decontamination
- Authority charges
- Full pavement upgrade
- Routine and asset maintenance associated with proposed works

Refer breakdowns below:

1. pedestrian and cycle networks
based upon rates:
spray and seal (path / shoulder) $60/lin m. = $60,000 / km
gravel path $40/lin m. = $40,000 / km
concrete path $180/lin m. = $180,000 / km
lighting $4,000 / pole unit = $100,000 / km
kerb ramp pedestrian crossing inc. tactiles, linemarking $5,000 (not signalised)
lighting $4,000 / pole unit = main street $ 120,000
interp. signage (individual) $250 circuit $2,000 (allow. $20,000)
+preliminaries, o/heads contingency, misc items

Within project boundary total: $ 250,000

Outside project boundary total: $ 400,000

2. tree planting and town entries
based upon rates:
per tree (semi-mature) $750 x 132
ground level planting $80 / m2
kerb outstand (both sides) $10,000
+irrigation, drainage, earthworks allowance $40,000
+preliminaries, o/heads contingency, misc items

total: $ 200,000

3. Brooke Street footpath upgrades
based upon rates:
exposed aggregate concrete $600/m2 x 4500m2
+preliminaries, o/heads contingency, misc items

total: $2,700,000

4. furniture (heritage seat initiative) and planters (vines)
based upon rates:
re-furbished / reclaimed seat $2,000
heritage style seat $2500
climber / vine planting inc. above ground planters, framing/support lin.m $250 - main street total $250,000
+preliminaries, o/heads contingency, misc items

total: $ 450,000

5. develop key public space
based upon rates:
$300 / m2 (based upon 2 sites –Town Hall Precinct and Co-op corner)
Inc. planting, furniture, pavement, lighting
+ drainage, earthworks allowance $50,000
+preliminaries, o/heads contingency, misc items

total: $ 800,000

6. drainage upgrades inc. pipe and swale treatments

total: $ 60,000

7. further provision or optional items
underground power on Brooke Street from Co-op corner to Houston Street
+preliminaries, o/heads contingency, misc items

Provisional Estimate: $1,500,000 (subject to further investigation)

9.2 Budgeting/cost plan

Budgeting	Stages	Level	$
Cost plan required	Concept	Cost plan B	
Cost plan required	Detailed design	Cost plan C	

9.3 Total project funding sources

Project Funding	Yes-no	Comment
Is there a funding strategy		
Is the funding strategy viable?		

Has Council been provided with a report outlining the project concept and funding strategy?		

Funding source	Confirmed?	$
Council		
Revenue grant		
Capital grant		
Community planning		
Local contribution		
Total (must be equal to total project budget)		

10 PLANNING and APPROVALS

Approval		
Does the project comply with the Loddon Planning Scheme?		
Planning approval		
Building Permit		
Demolition Permit		
Heritage Victoria Permit		
Coliban Water / Trade waste		
VIC Roads		
EPA		
LUAA		
Environmental		
Is a septic tank permit required?		
Is registered under the Food Act, require		
Does the kitchen meet the fit-out requirements for a commercial kitchen?		
Are any works being done to an existing facility registered under the Food Act, and if so, has approval for these works been sought from the Manager Environmental Health?	No	

11 PROCUREMENT

Council reference: ***Levels of Authority and Procurement Policy***

Item	Procurement process required		Approval level for contract or purchase order	Evaluation process and assessment criteria for selection
	Quote (if so, how many required)	**Tender** (refer Contract Management Framework)		
Design Consultants		Tender		3 person panel
Electrical design		Quote		
Survey works		Quote		
Service locations		Quote		
Construction		Tender		

I certify that the above procurement plan meets Council's *Levels of Authority* and *Procurement Policy:*

Name: _____ Signature: _____

12 RISK MANAGEMENT

Council reference: ***Risk Management Policy***

Separate document file location:

Risk Identification: Identified risks have been categorized into different areas for clarity and understanding.	**Risk Rating**	**Mitigation Strategy**	**Revised Risk Rating**	**Due**
FINANCE				
Insufficient Budget: Project budget is not enough to cover estimated cost	H	Review cost plan and budget regular advise PCG of and deficiency's	M	
Tender pricing coming in higher than budget could delay project and/or require re-scoping.	H	Refer to external cost plan for indication of expected cost. Market research.	M	
Budget Overruns: Unforeseen costs, inflation, or changes in material prices could lead to exceeding the allocated budget.	M	early planning by contractor constant review at site meetings	M	
External Funding: Sourcing external Delays in program could cause variation to funding agreement and future funding opportunity's.	M	Constant review a site meetings	M	
PROGRAM				
Scope changes		refer to scope section below		
Internal decision making – delays		Constant meetings understanding project limitations and		

		communication with PWG issues early as identified		
Design issues have potential to effect program	M	Constant reviews	M	
Labour: labour shortages within the construction industry might cause delays.	M	Early planning by contractor regular check ins at site meeting	M	
Material supply: Material shortage or unavailability could result in delays and increased costs to the project.	M	Early planning by contractor regular check ins at site meeting	M	
Weather Conditions: Adverse weather events, such as storms, floods, or extreme temperatures, could lead to work interruptions.	H	Good site management and planning constant review	M	
Unrealistic Deadlines: Setting overly ambitious project timelines might compromise quality and lead to rushed work.	M	Allow for contingency review project plan regularly	M	
SCOPE				
Scope Changes: Frequent changes to project scope could impact project timelines, budgets, and resource allocation.	M	Review documents pre tender confirming from service lead that scope is covered.	M	
Regulatory Compliance: Changes in local regulations or permit requirements could lead to delays or additional costs.	M	Skilled Architects and peer review	M	
Environmental Impact: Failure to manage environmental concerns may lead to legal actions, fines, and reputational damage.	M	Contractor to Regula site inspections	M	
Contaminated soil : Unidentified contaminated soil could increase cost and delays to project	M	engage GEO engineer for soil testing	L	
GENERAL				
Project Management Risks:				
Community engagement agreement/acceptance of concept	H	Regular consultation	M	
Inadequate Project Planning: Incomplete or inaccurate project planning could lead to scope creep, delays, and cost overruns.	H	Regular PWG meetings, Though review of documents. Peer review	M	
Poor Communication: Inefficient communication among project stakeholders could result in misunderstandings, delays in decision-making, and conflicts.	M	Regular PWG meetings	M	
Resource Constraints: Inadequate availability of skilled labour, materials, or equipment might lead to delays and quality issues.	M	Early planning by contractor and management from PM	M	
Technical Risks:				

Design Flaws: Incomplete or flawed design Documents might result in rework, delays, and increased costs.	M	Review documentation pre tender. Pier review	M	
Construction Quality: Poor workmanship could compromise the project's durability and lead to costly rework.	M	Regular inspections , site meetings	L	
External Risks:				
Reputational: Delays or cost over runs could lead to organisational reputation damage.	M	Though engagement of consultants constant reviews site management and planning constant review	M	

Document and assess foreseeable project risks and identify actions to be taken to prevent or minimise them. Some categories to consider:

Technical Risks • Technical feasibility • Scope adequacy • Work quality (reviews) • Professional/ public liability • Occupational Health & Safety/ other legal obligations • External provide competence	**Communications Risks** • Funding bodies • Advisory committees • Other stakeholders • Clarification of expectations/deliverables • Relationships • Reporting arrangements
Project Management Risks • Performance of project team • Planning for initiation, execution, implementation, closure • Timelines • Task prioritisation/ deadlines • Ownership/ accountability/ clarity	**Resources Risks** • Staff • Funding • Equipment • Reliance on external bodies/individuals

Any mitigating action plans should be incorporated into the work breakdown structure and budget.

Continually update risk register in project plan and ensure that any strategic risks (e.g. local political issues, threats to project funding) are submitted for inclusion in Council's risk register for monitoring at a higher level.]

13 COMMUNICATION STRATEGY

13.1 Purpose of communications

Council reference: ***Communications and Community Engagement Policy***

Social Media Policy

Social Media Post Submission and Approval Procedure

[List what you want your communications activities to accomplish. Use phrases such as create awareness of, secure endorsement for, support consistent implementation of project across communities.

Identify likely communication costs in terms of communication materials, advertising, sponsorship, media launches, events, salary costs (time), hosting workshops etc.

Note that consultation means involving, seeking and responding to input from stakeholders of the project; it is different to simply communicating with stakeholders, e.g.it may involve providing revised proposals to show where feedback has changed the project, assisting in decision making, or forming focus groups to resolve particular issues within the project.

11.4	Has Council been provided with a report outlining the detailed design, detailed budget, and funding strategy?				

Include these activities in the work breakdown structure and budget.]

Audience	**Key messages for this audience**	**Frequency of communication**	**Communication method** Formal letters, newsletters, website, social media, printed documents, e-mails

13.2 Communications briefing

Separate document file location: Click here to enter text.

[Develop and maintain a standard briefing to ensure consistent and high quality communication messages are presented by all relevant staff and councillors. This will be the basis for external communication.]

13.3 Media strategy

Consult with the media officer and update as needed throughout the project.

PROJECT PLAN
Inglewood Street scape

14 FEASIBILITY

CHECKPOINT (do not proceed with project unless YES to all)	
If applicable, have you referred to the Capital Works Checklist (in K:\Project management framework development\Templates) to ensure any statutory obligations have been addressed?	
Has initial consultation with ALL relevant external authorities and agencies been undertaken?	
Have all relevant stakeholders endorsed the project as described in points 1-5 of Project Plan?	
Are internal stakeholders satisfied that all regulatory requirements been met?	

Description	Yes no	Comments	Date	This is a list of the best resources to help you find the information you require to answer all questions.
Ownership / Control				
Has ownership been established	Yes			
If Council does not own the land, consent from the owner is required.	n/a			
If Other, who owns the property?				
Strategic Context				
How does the project fit into the Council Plan? List up to 5 areas:	Yes			
In what way does this Action contribute to Council's objective:				
Initial Consultation				
Have stakeholders been identified	Yes			

PROJECT PLAN
Inglewood Street scape

Have all stakeholders approved the Detailed Project Description	Yes	Concept was developed by stakeholders		
Has in-principle agreement been provided from ALL internal regulatory departments?				
Planning				
Building				Municipal Building Surveyor
Health				
Who are the relevant external authorities & agencies?				
Vic roads				
Power Core				
Telstra				
Has initial consultation with ALL relevant external authorities and agencies been undertaken?		Not at this stage , require design documents for engagement	30/10	
Vic roads				
Power Core				
Telstra				
Masterplan				
Is there a Masterplan?	Yes	Concept has been developed by community	30/10	
Does the project fit into the Masterplan?	Yes			
Is a Flora and Fauna Study required?				
Is a geotechnical investigation (soil test) required?	Yes			
Is a Cultural Heritage Management Plan required?				http://www.aav.nrms.net.au/aavQuestion1.aspx
Is a soil contamination assessment required?				
Is a Land Capability Assessment required?				Manager Environmental Health
Is an environmental impact study required?				
Is a site constraints review required?				

PROJECT PLAN
Inglewood Street scape

Is a biodiversity assessment (flora and fauna study) required?				
Contract Management				
Is a contract specification required?				
If Yes, refer to Council's Contract Management System for tendering and contract process.				
If No, refer to Council's Procurement Workflows for quoting and purchasing process.				
Initial desktop audit - Pozi	**Yes / No**	**Comments**	**Date**	
Power	**Yes**			
Water	**Yes**			
Sewer	**Yes**			
Stormwater	**Yes**			
Flood zone	**Yes**			
Heritage Overlay or listed				
Title Boundaries	**Yes**			
Contours / Fall	**Yes**			
Planning overlays	**Yes**			
LUAA				
Detailed assessment				
Occupancy Certificate	N/A			
Dilapidation photos of existing conditions				
Locate external power entry to site and building				
Locate internal power switchboards and in any walls to be disturbed in proposed works				
Locate water meter				
Locate sewer				
Locate Stormwater/condition of downpipes, gutters and any water tanks				

PROJECT PLAN
Inglewood Street scape

Identify how to maintain accessibility during works for users/community, where site fencing may be located.				
Are there any trees or vegetation that needs to be removed for the works				
Is there any irrigation system present	n/a			
Asbestos reports / soil contamination				
Arborist If vegetation or trees removed?				
Reserve or Park? Impact or rectification after works.				
Decanting requirements / costs?				
Environmental Sustainability checklist?				
Is the ESD Matrix required to be address?				

PROJECT PLAN
Inglewood Street scape

15 LESSENS LEARNT

Project Phase	Observation	Improvement/ Lesson	Related Areas

PROJECT PLAN
Inglewood Street scape

16 COMMENTS REGISTER

Date	Topic	Who	Response	Who	Date closed	Status