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PROJECT LAUNCH APPROVAL (PLA) – PG22031-01 – BREAKWATERS – HOLLOWAYS BEACH EROSION MANAGEMENT

50/5/32 | #7282948

RECOMMENDATION:

That Council:

- 1. Approves the Project Launch Approval for project PG22031-01 for construction of Breakwaters for Holloways Beach Erosion Management with a Project Launch Budget (PLB) of \$2,402,745 and an Approved End Date (AED) of 30 July 2024.
- 2. Delegates authority to the Chief Executive Officer in accordance with the *Local Government Act 2009* to enter into contracts, finalise and negotiate any and all matters relating to this project subject to normal procurement practices and policies.

INTERESTED PARTIES:

N/A

EXECUTIVE SUMMARY:

This report seeks endorsement for the Project Launch Approval for the construction of three breakwaters for Holloways Beach erosion management with an overall Project Launch Budget (PLB) of \$2,402,745 excluding GST and an approved end date (AED) of 30 July 2024.

The construction of the breakwaters will provide longer term protection of the foreshore whilst reducing ongoing costs of regular sand nourishment programs.

The project has a total budget allocation of \$2,500,000 in 23/24 and 24/25 in Council's Capital Works program. The State government has committed \$750,000 of funding to this project under the Preparing Our Communities Program (POCP).

The construction works will be undertaken by Council's Works construction staff and subcontractors on Council's Register of Providers. Sand nourishment is to occur on the beach following construction of the breakwaters.

BACKGROUND:

Continued erosion of Holloways Beach has resulted in the need for erosion protection structures to be considered. Sand nourishment campaigns have recently been completed in 2021 and 2023 to address significant erosion occurring to the grassed foreshore and to address the risk to nearby public infrastructure. These campaigns are undertaken at

substantial cost with limited success as the sand continues to be washed away by wave action as part of the natural coastal processes. The most recent campaign was in 2023 when approximately 35,000m³ of sand was pumped onto the beach at of cost of \$1,250,000. It is desirable to reduce the frequency and improve the effectiveness of sand nourishment by implementing a more permanent engineered solution to retaining the sand.

Council recently constructed two rock structures to the Holloways Beach foreshore which protect the southern 650m of beachfront. These are proving to be successful in retaining sand on the beach front. The consultancy 'International Coastal Management' were engaged and have provided an engineered solution to the remaining 650m of grassed foreshore containing public infrastructure. The design proposes three breakwaters to be installed to the nominated area.

COMMENT:

The primary objective of the project is to trap sand being transported north along Holloway's beach and reduce the risk of long-term erosion on the beach. The trapped sand can then be recycled back to the south when needed. Trapping sand will improve the resilience of the beach and improve the functionality, be more attractive and more useable for the community.

A sand nourishment program is anticipated to occur following construction of the breakwater structures and will be completed as a separate project.

OPTIONS:

That Council:

- 1. Approves the Project Launch Approval for project PG22031-01 for construction of Breakwaters for Holloways Beach Erosion Management with a Project Launch Budget (PLB) of \$2,402,745 and an Approved End Date (AED) of 30 July 2024.
- 2. Delegates authority to the Chief Executive Officer in accordance with the *Local Government Act 2009* to enter into contracts, finalise and negotiate any and all matters relating to this project subject to normal procurement practices and policies.

Or

1. That Council does not approve the Project Launch Approval (PLA) for project PG22031-01 Breakwaters for Holloways Beach Erosion Management and adopts an alternate course of action.

CONSIDERATIONS:

Risk Management:

RISK	RISK MITIGATION/MANAGEN LEVEL STRATEGY		RESPONSIBLE BRANCH
Permit Approvals not obtained	MED	Early engagement with regulators proceeded however still awaiting final approvals.	Project Management Office (PMO)
Rock material availability	MED	Early engagement with suppliers to confirm ability to supply.	Works Construction Services
Poor sand retention	MED	Design against sand erosion is not an exact science and there is a possibility that the proposed breakwaters will not fully address the ongoing erosion.	Project Management Office (PMO)
		Consultant has provided a design report supporting the justification of the design for the three breakwaters.	

Council Finance and the Local Economy:

The estimated cost to construct the three breakwaters inclusive of construction and costs to date is included in the recommended Project Launch Budget (PLB) of \$2,300,000 which is within the combined 2023/24 & 2024/25 budget allocations of \$1,250,000 and \$1,250,000 respectively. Note that subject to the timely receipt of the required permits, the intent is to complete all works prior to 30 June 2024, with the requirement to bring forward some monies from the 2024/25 budget allocation.

PG22031-01	Previous Years	2022/23	2023/24	2024/25	TOTAL
Allocated Budget	\$32,550	\$76,933	\$1,250,000	\$1,250,000	\$2,609,483
PLB	\$32,550	\$70,195	\$2,100,000	\$200,000	\$2,402,745
Variance	\$0	\$6,728	- \$850,000	\$1,050,000	\$206,728

Following the installation of the breakwaters, sand nourishment will be required to rectify existing erosion of the beach. This work will be completed as a separate project.

It is proposed that construction of the breakwaters will be undertaken by Council's Works Construction Services team using Council's existing register of prequalified suppliers. Project management will continue to be undertaken by Council's Project Management Office branch.

Community and Cultural Heritage:

The proposed breakwaters will improve the amenity of the beach and provide longer term protection to the foreshore.

Natural Environment:

All necessary notifications and approvals to undertake the proposed works have been made and /or obtained.

Corporate and Operational Plans:

The proposal aligns with Council's corporate plan Focus #2 for Natural Assets – Protecting and enhancing our iconic natural environment.

Statutory:

A Development Permit for Operational Works required under the *Planning Act 2016* has been received (DM#7300312). A Marine Parks Permit Application to be received late November. The works will proceed as soon as all of permits are received.

CONSULTATION:

Community consultation occurred in early 2019 concerning erosion management options at Holloways Beach and was reported in the Holloways Seawall Condition Assessment and Proposed New Groynes - Report to the Ordinary Meeting 25 September 2019.

Council undertook further consultation regarding the construction of two rock groynes. The consultation period extended from 18 November 2019 to 20 December 2019. Council received 31 submissions and the majority of respondents were from Holloways Beach (24). From these submissions, it can be determined that the majority of respondents (22) supported the construction two rock groynes.

Further consultation will follow the Community Engagement and Communication Plan to ensure the community is fully aware of the proposed imminent works.

ATTACHMENTS:

- Attachment 1 -#6831453 Project Approval Form Breakwaters Holloways Beach Erosion Management PG22031-01
- Attachment 2 #7243861 Plans showing location and design of the breakwaters

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Ray Plasto Executive Manager – Project Management Office

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Sarah Stephen Associate Director Engineering Services

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Mark Wuth Director Cairns Infrastructure & Assets

ATTACHMENT 1 - #6831453 Project Approval Form – Breakwaters - Holloways Beach Erosion Management PG22031-01

P	ROJECT MANAG	EMEN	T FRAME	WORK					Regional
PR	DJECT APPROVAL DOCUMENT			SECTION E					
PR	DJECT LAUNCH APPROVAL								
1	PROGRAM NAME	Shoreline Eros	ion Management	2021/22				DM#	6831453
	PROJECT NAME	Holloways Be	ach Erosion Mana	gement					·
	PROJECT NUMBER	PG22031-01							
	INTERNAL/EXTERNAL	PARTNERSHIP			COUNCIL DIVISIO	N		Division 8 - R	honda Coghlan
	CLIENT INTERNAL								
	DEPARTMENT	CIA			BRANCH			SAMP	
	UNIT	SAMP Drainag	e		NEW/RENEWAL/	UPGRADE		New	
	CLIENT EXTERNAL (Full Name)		0						
	ASSET CLASS	Other Structur	es		ASSET NUMBER			0	
2	RECOMMENDATION								
-	It is recommended that		CEO	approves the P	roject Launch Appr	oval (PLA) for p	roiect	PG22031-01	
	Holloways Beach Erosion Manage)	•••• (• = ·, ••• p			
	Comment								
	Project Launch Budget (PLB) - refe	er to Section 10						\$	2,402,745.00
	Approved End Date (AED) - refer t	o Section 4						30/07/2024	
3	PROJECT DESCRIPTION								
	Project Drivers / Objectives Continual erosion of Holloways B	each has result	ed in the need for	erosion protect	tion structures to b	e constructed.			
_									
4	Proposed PLA date	PCA	01/08/2022		30/11/2023	PDA	30/11/2023		22/11/202
	Milestone (Outline major milesto	P		ompletion)				Date	
	Milestone 1	Complete Con						1/06/2022	
	Milestone 2	Complete Det	-					1/02/2023	
	Milestone 3	Receive Permi						22/11/2023	
	Milestone 4	Construction p	practical completion	on				30/06/2024	
	Milestone 5	000	20/05/2022	004	20/05/2024	004	20/05/2024	DI A	20/07/202
	Proposed end Date (PF)	PCA	30/06/2023	рра	30/06/2024	PDA	30/06/2024	PLA	30/07/2024
				FINANCIAL IN	FORMATION				
5	PROJECT FUNDING SOURCES								
-	Source		PCA		РРА	I	PDA		PLA
	Revenue		\$ 2,000,000.00		\$ 1,550,000.00		\$ 1,550,000.00		\$ 1,652,745.00
	Developer Contributions		\$ -		\$ -		\$ -		\$ 1,032,745.00
	Other (please specify)		\$ -		\$ -		\$ -		_
	Operations		\$ -		\$ -		\$-		
	Grants		\$ -		\$ 750,000.00		\$ 750,000.00		\$ 750,000.00
	Total		\$ 2,000,000.00		\$ 2,300,000.00		\$ 2,300,000.00		\$ 2,402,745.00
	GRANT ID		ТВА	1	Grant Funding Ag	reement DM#		7238402	
	Comment:			nt program Prepa	aring our Communi		OCP) has commit		project. Grant
	(include any budget transfer requ	uired)	funding agreeme	ent being drafte	d for CRC review ar	nd acceptance.			

	6	RISKS- Describe any additional risks identified after the PDA												
		Outline the major risks associated with the project which may impact on delivery of the scoped project on time and on budget)												
	Ī	Description of Risk Project doesn't get permit approval in timely manner		Impact of Risk		Proposed Solution				Cost to Mitigate				
				Hig	gh			Early engagement with regulator			or	\$-		
		Issues with supply of rock materia	als	Hię	gh			Early engagement with suppliers to ensure availability of supply.				\$-		
		Ineffective sand retention by breakwaters		Me	edium			Closely monitor effectiveness of works following future sand nourishment and review			\$ -			
	-			design if required.										
	7	RESPONSIBLE OFFICERS												
		Client Representative		Туі	Tyron Curcuruto									
		Deliverer Representative			Leigh Gniel									
		Project Manager		Lei	igh Gniel									
		Other												
	_													
	-					r –								
		Does the design and construction Performance Standards?	comply with Council's Minimun	n Ene	ergy	Y				Supporting Doc DM#	ument Number	-		
		COUNCIL GENERATED WASTE				1								
		Will this project produce Council	generated waste? (i.e. excavation	on, d	lemolition)	N								
Г	9	PROCUREMENT ARRANGEMENTS												
		Outline the procurement arrange project.	ments to be followed or those t	hat I	have been fol	lowed	for the proj	ject. This	relates	only to the sub	stantive compon	ents of the		
	Ī	ROPS 2828 for quarry products.												
_	_													
	10	REVISED PROJECT BUDGET ESTIM		-				1			.	r		
		Initial Budget Estimate	Submission \$ 2,000,000.00	PC	A	\$2,	000,000.00	PPA		\$ 2,300,000.00	PDA	\$ 2,300,000.00		
		REVISED PROJECT BUDGET ESTIM	ATE (Outline the details for each	mai	in project pha	ise) at l	Launch App	roval						
	ľ				Estima	te / Co	st							
		Project Phase	Status	Phase Contingency (incl. in Total)		P (Accuracy)		Total						
	ŀ	INITIATE	Complete			(Р		100	\$	-		
	ŀ	PLAN	Complete	\$	32,550.00			Р		100	\$	32,550.00		
	ŀ	DESIGN	Complete	\$	70,195.00			Р		100	\$	70,195.00		
	Ī	DELIVERY		\$	2,300,000.00	\$	250,000.00	Р		100	\$	2,300,000.00		
		FINALISE						Р		100	\$	-		
	Ī	TOTAL		\$	2,402,745.00	\$	250,000.00				\$	2,402,745.00		
	Ī	PROJECT LAUNCH BUDGET (PLB) F	REQUIRED					,			\$	2,402,745.00		
	11	VARIATIONS IN THE ORIGINAL BU	DGET VS PLB											
Г	Ī				Year 1	۱	fear 2	Yea	r 3	Years 4-5	Years 6-10	TOTAL		
	Ī	Estimate at PCA (or pre		· .	50,000,00	4.4		-		· .				
			vious year budget allocations)	\$	50,000.00	\$ 1,	950,000.00	\$	-	\$ -	\$ -	\$ 2,000,000.00		
		Estimate at PPA	vious year budget allocations)	\$ \$			950,000.00 210,000.00		-	\$ - \$ -	\$ - \$ -	\$ 2,000,000.00 \$ 2,300,000.00		
	H		vious year budget allocations)		90,000.00	\$2,		\$	-		-			
		Estimate at PPA	vious year budget allocations)	\$	90,000.00 130,000.00	\$2, \$2,	210,000.00	\$	-	\$-	\$ -	\$ 2,300,000.00		
		Estimate at PPA Estimate at PDA	vious year budget allocations)	\$ \$	90,000.00 130,000.00	\$2, \$2,	210,000.00 170,000.00	\$ \$	-	\$-	\$ -	\$ 2,300,000.00 \$ 2,300,000.00		
		Estimate at PPA Estimate at PDA	vious year budget allocations)	\$ \$ \$	90,000.00 130,000.00	\$ 2, \$ 2, \$ 2,	210,000.00 170,000.00	\$ \$	- 000.00	\$-	\$ -	\$ 2,300,000.00 \$ 2,300,000.00		
	-	Estimate at PPA Estimate at PDA	vious year budget allocations)	\$ \$ \$	90,000.00 130,000.00 102,745.00 revious Years	\$ 2, \$ 2, \$ 2, \$ 2, 2	210,000.00 170,000.00 100,000.00	\$ \$ \$ 200,1	- 000.00 /25	\$ - \$ -	\$ - \$ -	\$ 2,300,000.00 \$ 2,300,000.00		
	-	Estimate at PPA Estimate at PDA Estimate at PLA	vious year budget allocations)	\$ \$ Pr \$ \$	90,000.00 130,000.00 102,745.00 evious Years 109,483.00 102,745.00	\$ 2, \$ 2, \$ 2, \$ 2, \$ 2, \$ 1, \$ 1, \$ 2,	210,000.00 170,000.00 100,000.00 023/24 250,000.00 100,000.00	\$ \$ 200,0 2024 \$ 1,250,0 \$ 200,0	- 000.00 /25 000.00 000.00	\$ - \$ - 2025/26	\$ - \$ - TOTAL \$ 2,609,483.00 \$ 2,402,745.00	\$ 2,300,000.00 \$ 2,300,000.00		
	-	Estimate at PPA Estimate at PDA Estimate at PLA Adopted Budget		\$ \$ Pr \$ \$ \$	90,000.00 130,000.00 102,745.00 revious Years 109,483.00 102,745.00 6,738.00	\$ 2, \$ 2, \$ 2, \$ 2, \$ 1, \$ 1, \$ 2, \$ 1, \$ 2, \$ (210,000.00 170,000.00 100,000.00 023/24 250,000.00 100,000.00	\$ \$ 200, 2024 \$ 1,250, \$ 200, \$ 1,050,	- 000.00 /25 000.00 000.00	\$ - \$ - 2025/26 \$ -	\$ - \$ - TOTAL \$ 2,609,483.00 \$ 2,402,745.00 \$ 206,738.00	\$ 2,300,000.00 \$ 2,300,000.00 \$ 2,402,745.00		
	-	Estimate at PPA Estimate at PDA Estimate at PLA Adopted Budget PLB		\$ \$ Pr \$ \$ \$ \$	90,000.00 130,000.00 102,745.00 revious Years 109,483.00 102,745.00 6,738.00	\$ 2, \$ 2, \$ 2, \$ 2, \$ 1, \$ 2, \$ 1, \$ 2, \$ 1, \$ 2, \$ 1, \$ 2, \$ 2, \$ 2, \$ 2, \$ 2, \$ 2, \$ 2, \$ 2	210,000.00 170,000.00 100,000.00 023/24 250,000.00 100,000.00 850,000.00) forward fur	\$ \$ 200, \$ 2024 \$ 1,250, \$ 200, \$ 1,050, ding from	- 000.00 /25 000.00 000.00 000.00 n 24/25	\$ - \$ - 2025/26 \$ - to allow these	\$ - \$ - TOTAL \$ 2,609,483.00 \$ 2,402,745.00	\$ 2,300,000.00 \$ 2,300,000.00 \$ 2,402,745.00		
	-	Estimate at PPA Estimate at PDA Estimate at PLA Adopted Budget PLB VARIATIONS IN THE ORIGINAL BU Comment:		\$ \$ Pr \$ \$ \$ \$	90,000.00 130,000.00 102,745.00 revious Years 109,483.00 102,745.00 6,738.00 s proposed to	\$ 2, \$ 2, \$ 2, \$ 2, \$ 1, \$ 2, \$ 1, \$ 2, \$ 1, \$ 2, \$ 1, \$ 2, \$ 2, \$ 2, \$ 2, \$ 2, \$ 2, \$ 2, \$ 2	210,000.00 170,000.00 100,000.00 023/24 250,000.00 100,000.00 850,000.00) forward fur	\$ \$ 200, \$ 2024 \$ 1,250, \$ 200, \$ 1,050, ding from	- 000.00 /25 000.00 000.00 000.00 n 24/25	\$ - \$ - 2025/26 \$ - to allow these	\$ - \$ - TOTAL \$ 2,609,483.00 \$ 2,402,745.00 \$ 206,738.00	\$ 2,300,000.00 \$ 2,300,000.00 \$ 2,402,745.00		
	-	Estimate at PPA Estimate at PDA Estimate at PLA Adopted Budget PLB VARIATIONS IN THE ORIGINAL BU	DGET VS PLB	\$ \$ Pr \$ \$ \$ \$	90,000.00 130,000.00 102,745.00 revious Years 109,483.00 102,745.00 6,738.00 s proposed to	\$ 2, \$ 2, \$ 2, \$ 2, \$ 1, \$ 2, \$ 1, \$ 2, \$ 1, \$ 2, \$ 1, \$ 2, \$ 2, \$ 2, \$ 2, \$ 2, \$ 2, \$ 2, \$ 2	210,000.00 170,000.00 100,000.00 023/24 250,000.00 100,000.00 850,000.00) forward fur	\$ \$ 200, \$ 2024 \$ 1,250, \$ 200, \$ 1,050, ding from	- 000.00 /25 000.00 000.00 000.00 n 24/25 d for Jun	\$ - \$ - 2025/26 \$ - to allow these to allow these	\$ - \$ - TOTAL \$ 2,609,483.00 \$ 2,402,745.00 \$ 206,738.00	\$ 2,300,000.00 \$ 2,300,000.00 \$ 2,402,745.00		

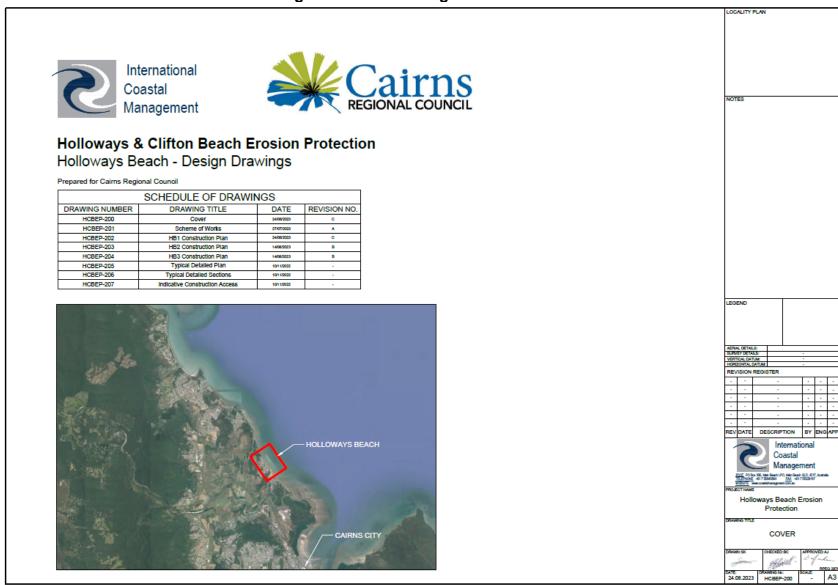
12	ATTACHMENTS					
	DM# 6697600	Holloways and Clifton Beach Erosion Management - Scope of works				
	DM# 7242861	For Construction Civil design drawings - Holloways Beach Breakwaters				
	DM# 7238274 PMO Cost Management Plan PG22031-01					
	DM#	Cultural Heritage Reports				
	DM# Marine Park Permits					
DM# Development Approval		Development Approval				
	DM#	Executed grant funding agreement				

13 APPROVAL

All necessary planning and other statutory approvals have been identified and/or responsibility for obtaining such approvals has been allocated.

14	LEGAL REVIEW OF UNDERLYING CONTRACTS					
	Have the major underlying contracts been reviewed by Council's legal advisors?					
(If no, outline below how contracts have been drafted)						
	Council's Works section are to undertake the construction					

Submitted for Approval by Project Manager:							
Name:	EIGH GNIEL						
Position:	nior Fair and Fairneer						
Signature:	<i>uq</i>		Date:	02/11/2023			
Endorsed by Executive Manager:							
Name:							
Signature:	Himimite		Date:	09/11/2023			
Endorsed / Approved by CRB (Capital Review Bo	ard)	(as per Capital Expenditure Delegati	ions)				
Date:	09-Nov-23						
Link to minutes	LIVE-#6999948-Capital Review Board (CRB) Agenda and Mir	nutes (re-versioned each week)	Date:	09/11/2023			
Approved by Council: (as per Capital Expenditure De			ions)				
Submitted to:							
Date:							



Attachment 2 - #7243861 Plans showing location and design of the breakwaters

