

# Great Southern Regional MTB Trails

Proposed project management structure and budget

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**GSCORE**

Great Southern Centre for  
Outdoor Recreation Excellence

# Project Background

Under the terms of its current service agreements with the City of Albany and Shires of Denmark and Plantagenet, GSCORE has been charged with developing grant applications to secure funding for regional priority trail projects.

GSCORE is currently preparing a grant application to the Building Better Regions Fund (BBRF) Infrastructure Investment Scheme to develop a regional network of MTB trails on local government managed reserves.

The projects are:

- ❖ Tower Hill MTB Trails – Shire of Plantagenet
- ❖ Albany Heritage Park Mounts Trails – City of Albany
- ❖ Poikeclerup MTB Trails – City of Albany
- ❖ Mt Hallowell MTB Trails – Shire of Denmark

All projects are all listed as “priority trails” in the Great Southern Regional Trails Master Plan (RTMP).

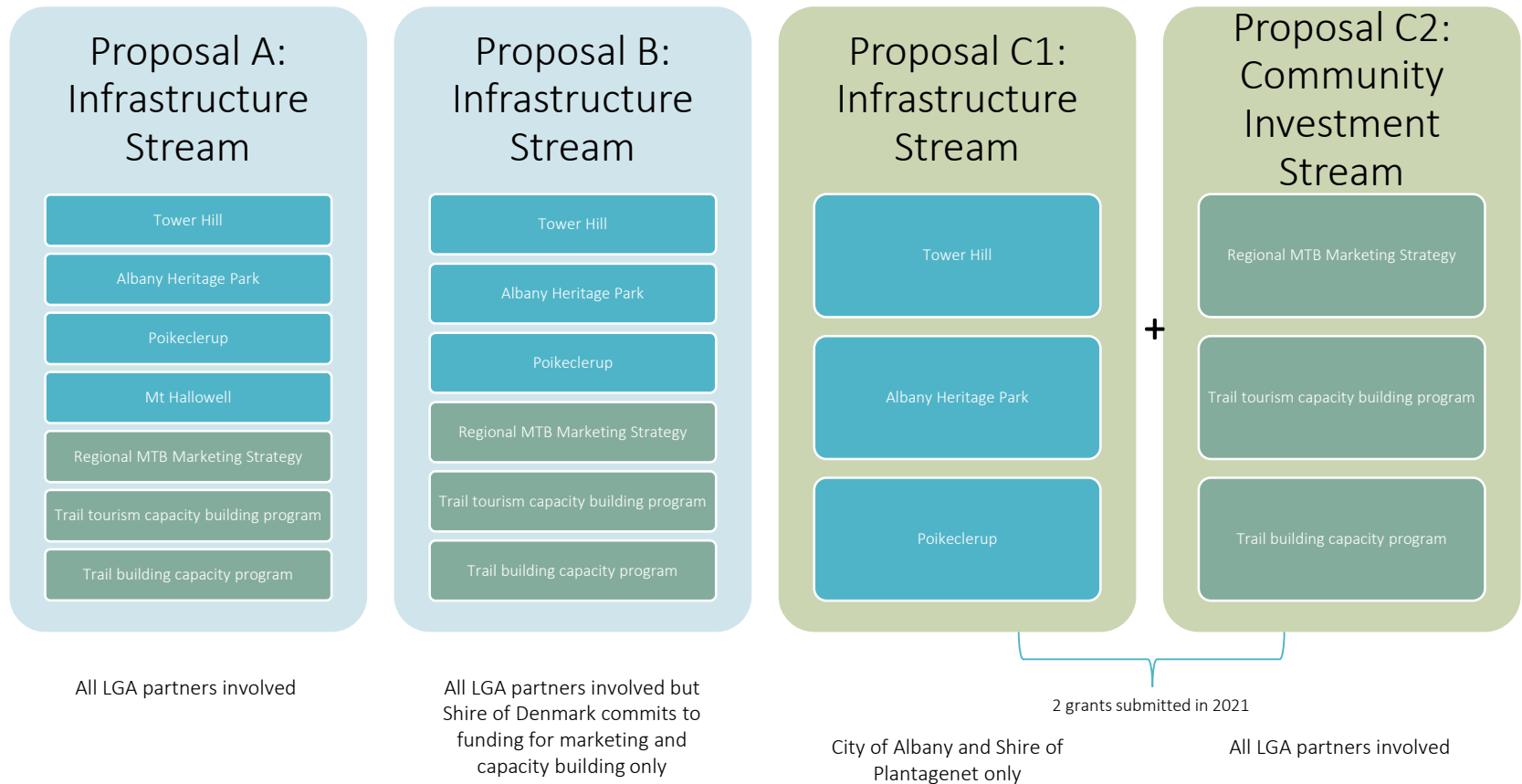
Investment is required for design and construct, marketing and branding, trail tourism capacity building, and trail building training (local job creation).

The RTMP states that while there are several potential sites for MTB trail development in the Great Southern, no single location has sufficient length of quality trail to be considered “nationally significant”.

However, there is excellent potential for a diverse range of locally or regionally significant trail experiences to be **developed and marketed together as a compelling MTB destination**. Therefore, a regional, collaborative approach to trail development is essential.

# BBRF Grant – proposed approach

Proposal A is the preferred approach, but we recognise that there are multiple ways to develop and submit the application



# Proposed project management approaches

The LGA partners will need to determine the most efficient and cost effective project management structure for the projects they are involved in. GSCORE intends to offer project management services to one or more partners. However, under the BBRF Guidelines, the grant applicant cannot employ staff or provide contract services. Therefore, if GSCORE were to submit the grant on behalf the partners, each LGA partner would need to fund grant management and/or project management outside the grant program (i.e. this would be an additional cost). For this reason, the most cost efficient approach is either Option 3 or Option 4.

## Option 1: GSCORE submits grant

- GSCORE provides grant management (**service agreement extra cost**)
- GSCORE provides project management (**service agreement extra cost**)
- SoD/SoP - construction manager (external contractor funded through BBRF)
- CoA projects (construction management using internal team – in-kind support)

## Option 2: GSCORE submits grant

- GSCORE provides grant management (**service agreement extra cost**)
- SoD/SoP – external contractor provides project management and construction management (funded through BBRF)
- CoA projects (construction management using internal team – in-kind support)

## Options 3: LGA/s submit grant

- SoD/SoP– GSCORE (or preferred supplier) provides project management and construction management (funded through BBRF)
- CoA projects (construction management using internal team – in-kind support)

## Option 4: South Coast Alliance submits grant

- GSCORE (or preferred supplier) provides project and construction management (funded by BBRF)
- CoA projects (construction management using internal team – in-kind support)

# Project management roles

Grant Management	Project Management	Construction Management
<ul style="list-style-type: none"> <li>• Manage grant funding and acquit grants in line with approved budgets</li> <li>• Manage accounts payable/receivable</li> <li>• Prepare RFQs for Project Manager, assess quotes and issue contracts</li> <li>• Prepare RFQs for Construction Manager, assess quotes and issue contracts</li> <li>• Prepare milestone reports for funding body</li> <li>• Liaise with funding body regarding progress of project, including any variations to grant conditions</li> <li>• Audit grant funding</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and maintain the project management plan</li> <li>• Manage and monitor the project activity through detailed plans and schedules</li> <li>• Generate project risk assessment procedures and continually assess and mitigate any potential or identified risks to the project</li> <li>• Provide secretariat support to each of the Project Control Groups</li> <li>• Provide strategic advice and assist each LGA to progress individual trail projects</li> <li>• Manage contractors and consultants</li> <li>• Ensure best practice trail development by adhering to the Trail Development Process</li> <li>• Manage stakeholder communication</li> <li>• Undertake community consultation</li> <li>• Collect baseline data for trail monitoring and maintenance</li> <li>• Development of management plans</li> <li>• Organise launch of trails on completion</li> </ul>	<ul style="list-style-type: none"> <li>• Manage and monitor the trail construction activity through detailed plans and schedules</li> <li>• Generate trail construction risk assessment procedures and continually assess and mitigate any potential or identified risks to the project</li> <li>• Put in place issue reporting structures and implement change control processes and configuration management</li> <li>• Manage contractual relationships with trail builders and any sub-contractors</li> <li>• Conduct weekly on-site meetings to monitor progress</li> <li>• Inspect works completed (quality assurance)</li> <li>• Sign-off on completed works</li> </ul>
<p>GSCORE can provide this service</p>	<p>GSCORE can provide this service</p>	<p>GSCORE would engage a contractor to provide this service</p>

# Investment required

Project Element	Total project cost	Partner contribution	Source	BBRF
Albany Heritage Park Mounts Trails (walking and MTB trails, Jacob's Ladder)	4,800,000	3,200,000	CoA	1,600,000
Poikeclerup MTB Trails	1,200,000	600,000	CoA	600,000
	300,000	150,000	Albany MTB Club	150,000
<b>CoA sub-total</b>	<b>6,300,000</b>	<b>3,950,000</b>		<b>2,350,000</b>
Tower Hill MTB Trails	1,300,000	650,000	SoP	650,000
Mt Hallowell Trails	1,000,000	500,000	SoD	500,000
<b>Total Construction</b>	<b>8,600,000</b>	<b>5,100,000</b>		<b>3,500,000</b>
Marketing & Capacity Building	250,000			250,000
Project Management*				
<b>Grant Total</b>	<b>8,850,000</b>	<b>5,100,000</b>		<b>3,750,000</b>

\*Project management – the amount allocated will depend on which of the project management options is chosen (see page 4). The leveraged amount is currently 42% of total project cost. That leaves a maximum of \$675,000 to allocate to project management fee and/or other costs. Strategically, the LGA partners may not wish to leverage a total of 50% if this is deemed to make the grant more competitive.