
16.4 PAYNEHAM MEMORIAL SWIMMING CENTRE REDEVELOPMENT PROJECT

REPORT AUTHOR: Manager, Assets & Projects
GENERAL MANAGER: General Manager, Infrastructure & Major Projects
CONTACT NUMBER: 8366 4523
FILE REFERENCE: qA75107
ATTACHMENTS: A - E

PURPOSE OF REPORT

The purpose of this report is to advise the Council of a revised projected cost estimate to complete the Payneham Memorial Swimming Centre Redevelopment Project and to seek Council approval to increase the budget allocation for the project.

BACKGROUND

The Payneham Memorial Swimming Centre (PMSC), was first opened in 1968 by the former City of Payneham and despite several repairs and replacement of plant and equipment over the years, it reached the end of its useful life after more than 50 years of service.

The Council owns and operates the Norwood Swimming Centre and the Payneham Memorial Swimming Centre.

In 2014, the Council commenced a review of the City's Swimming Centres for the purposes of, but not necessarily limited to:

- *ascertaining the level of capital investment required to maintain the existing service standard;*
- *benchmarking the infrastructure and services and programs offered against other facilities;*
- *assessing future opportunities to increase "net revenue" activities such as Learn-to-Swim Programs and other shallow water activities; and*
- *determining the extent and nature of any future redevelopment of the Centres (i.e. leisure water), to ensure that the service and programs offered meet community expectations.*

Subsequent to the completion of the Strategy, various activities were undertaken to progress the options for the PMSC (including the preparation of a masterplan and business case) and in March 2021, the Council was advised that it was successful in securing a grant of \$5.6 million for the Payneham Memorial Swimming Centre Redevelopment Project.

In May 2022, the Council considered the Schematic Design for the Payneham Memorial Swimming Centre Redevelopment Project and resolved the following:

- That the Council endorses the construction of a new 50 metre main pool at the Payneham Memorial Swimming Centre.*
- That the new 50 metre main pool at the Payneham Memorial Swimming Centre be a ten (10) lane main pool as per Attachment D.*
- That the Schematic Design for the Payneham Memorial Swimming Centre contained in Attachment D, be endorsed as the basis of preparing the construction documentation.*

On 1 December 2023, the Council appointed the preferred tenderer for the Payneham Memorial Swimming Centre Redevelopment Project, Badge Constructions SA Pty Ltd, to undertake the construction of the Payneham Memorial Swimming Centre Redevelopment.

A full history of the Payneham Memorial Swimming Centre Redevelopment Project is contained in **Attachment A**.

A report was presented to the Audit & Risk Committee at its meeting held on 19 August 2024, regarding the management of risks associated with the Project.

Attachment B includes the risks contained in the Prudential Management Report for the *Payneham Memorial Swimming Centre Redevelopment Project May 2023 – Updated December 2023*, that had a residual risk level of High or Extreme as at August 2024.

Additional controls have also been put in place for risks that were originally rated as “High” and “Extreme”, resulting in a lower risk rating. Therefore additional reports have not been presented to the Committee. The risks are reassessed periodically and the most recent update is addressed later in this report.

At an Elected Member Information Briefing Session that was held on 11 August 2025, a presentation was provided to Elected Members to provide an update on the status of the Payneham Memorial Swimming Centre Redevelopment Project. Elected Members were advised at that time, that in terms of the construction, the Project was progressing as scheduled. Elected Members were also advised that there was increasing “upward pressure” on the project budget due mainly to the Design & Construct items. This was also flagged in the latest update to the Local Government Finance Authority (LGFA). At the time of the presentation, whilst cost estimates for the detailed design of Design & Construct items was incomplete, early advice was indicating a cost increase.

At its meeting held on 1 September 2025, the Council was provided with an update on the Payneham Memorial Swimming Centre Redevelopment Project that was presented to the Local Government Finance Authority (LGFA) on 28 July 2025, as provided for in the Special Conditions that have been imposed by the LGFA on the loan approved for this project.

Following consideration of the report, the Council resolved the following:

1. *That the report be received and noted.*
2. *That a Confidential report regarding the financial status of the Payneham Memorial Swimming Centre Project be presented to the Special Meeting of the Audit & Risk Committee to be held on 15 September 2025 and the 7 October 2025 Council meeting.*

At its Special Meeting held on 15 September 2025, the Council’s Audit & Risk Committee received and considered a Confidential report on the status of the “High” and “Extreme” risks associated with the Payneham Memorial Swimming Centre Redevelopment Project and a summary of the financial status of the Project.

In response to the report and the associated presentation, the Committee Members noted that the:

- revised designs of the Water-play area and Water Slide Tower have merit, have been well considered and now better align with quality and functionality of the broader facilities, offering a diverse, safe, and sun-protected environment;
- original project contingency of 5% was low, particularly given the potential risks associated with Design & Construct items;
- increased asset value of the Water Play area and Water Slide tower contribute to ongoing asset depreciation liability;
- it is important that the longer scheduled useful life of asset sub-components be accurately estimated and reported; and
- the allocation of additional funds to the Project needs to be carefully considered by the Council in the context of its Long-Term Financial Plan position, timing and delivery of other projects currently within the LTFP, debt levels and debt servicing capacity.

This report is now presented in accordance with the Council resolution of 1 September 2025 and with consideration of the advice of Council’s Audit & Risk Committee.

RELEVANT STRATEGIC DIRECTIONS & POLICIES

Not Applicable.

FINANCIAL AND BUDGET IMPLICATIONS

At its Special Meeting held on 11 December 2023, the Council resolved to award the construction contract for the Payneham Memorial Swimming Centre (PMSC) Redevelopment Project to Badge for the contract sum of \$54.1m (excl GST).

The associated report highlighted that “*the final tender price submitted by Badge does not reflect the total project costs.*” The total project cost was detailed as \$60.93M, as shown in the below Tables 1 and 2.

TABLE 1: BREAKDOWN OF TOTAL PROJECT COSTS

Component	Amount (\$)
Construction Amount	\$54,457,700
Construction Contingency (5% of contract value)	\$2,700,000
Utility Upgrades & Misc. Fees	\$2,173,700
Professional Fees	\$1,600,000
Total Project Cost	\$60,931,400

TABLE 2: BREAKDOWN OF TOTAL PROJECT COSTS BETWEEN COUNCIL AND GRANT FUNDING

Component	Amount (\$)
Council Contribution	\$55,331,400
Federal Grant	\$5,600,000
Total Project Cost	\$60,931,400

Further information regarding the cost estimate to complete the construction of the PMSC project is set out in the Discussion section of this report.

RISK MANAGEMENT

Project risks are being managed in accordance with the Council's *Risk Management Policy & Procedure* and the Project Risk Register for this Project.

Further information regarding risk management associated with this project is set out in the Discussion section of this report.

CONSULTATION

Not Applicable.

DISCUSSION

Project Status

As at the end of August 2025, the Project was approximately 20 months (or 75%) through the scheduled 27-month construction period. The Project remains on schedule to achieve the practical completion date of 17 April 2025, as per the Construction Contract with Badge.

Earned value (EV) is a performance measurement used in Earned Value Management (EVM) to quantify the “worth” or value of work actually completed to date, by relating the project’s budgeted cost to its physical percentage of completion. The EV to date for the PMSC is approximately \$39M (or 65%) of the \$60.93M project cost.

A site plan is contained in **Attachment C**.

Construction of the Main Pool and Hall, structural elements, Pavilion plant rooms, pool shells (x3) and site services are largely complete. Pool tiling, building fit-outs and external works, and construction of the above ground elements of the Water-play and Water Slide features are the major items to be completed.

The approved Contract Value included allocation for “*construct only*” and provisional sums for the “Design & Construct” (D&C) items, which included:

- Glulam ceiling connections;
- 50m pool shade structure;
- Zero depth play area; and
- Water slide and tower.

The final designs of all D&C elements have been recently received together with final cost estimates. This report provides, with a reasonable level of certainty, a cost estimate to complete the Project.

Financial Governance and Value Management

Financial governance of the Project is managed within the Council approved financial delegations in the context of the Council approved project budget. The Project Sponsor (General Manager, Infrastructure & Major Projects) and the Chief Executive Officer, have delegation for expenditure within the boundaries of the Project budget, based upon informed decision making at that time (i.e. funds available and need). Project cost variations are approved by the relevant delegated authority dependent on their value, informed by reports on current and projected budget status and review by the Council’s cost consultant (WT Partnership)

A Contract Management Plan is in place for the project. The purpose of this Plan describes how the Council, and the Contractor (Badge), will work together over the life of the project to ensure the objectives of the contract are achieved. The Project Sponsor has ultimate accountability and responsibility for the Project, including approving scope changes in accordance with delegated authority.

Updates on the Project budget status are provided to the Chief Executive Officer on an ongoing basis and are reflected in various project communications to the Council and project stakeholders, including the Local Government Finance Authority (LGFA). As part of the Special Conditions that have been imposed by the LGFA on the loan approval for this Project, the Council is required to provide the LGFA with periodic information on the status of the Payneham Memorial Swimming Centre Redevelopment Project.

The last update (dated 28 July 2025) was provided to the LGFA for the period ending 30 June 2025 and noted “*upward pressure on the project budget*”. The changing budget position and foreshadowing of upward pressure on the Project budget was informed by the following:

- level of project variations resulting from construction of the major infrastructure project elements;
- ongoing design changes adding to project quality and cost; and
- revised cost estimates for Design & Construct items in response to confirmed designs.

At the Elected Member Information Session held on 11 August 2025, staff verbally flagged with Elected Members and Independent Members of the Audit & Risk Committee:

- of the likelihood of upward pressure on the project budget and likely cost variations; and
- that cost variations estimates were being quantified and that those cost variations would be presented to the Council at the October 2025 Council meeting.

Broad cost estimates to project completion became known in early September 2025, following receipt of revised estimates for provisional sum (Design & Construct) items and updates on resolution of pre-existing major variation claims. This information was subsequently included in the report which was considered by the Audit & Risk Committee on 15 September 2025. The costings are currently being reviewed by the Council’s independent cost consultants.

As with any project of this scale and complexity, budget, scope, and value management have remained key priorities throughout the Project. Value management has continued throughout the Project, particularly over the past three (3) months in response to budget pressures. Significant savings have been achieved through adjustments to internal and external materials and finishes, balancing aesthetics, functionality and durability to achieve “value for money”.

In summary, proactive cost review has been ongoing and is a central element of the Contract Management Plan.

With the receipt of the final costs of Design & Construct items in mid-September 2025, it is now possible for the first time to provide an accurate estimate to project completion and seek Council direction on budget management.

Risk Management

Table 3 below includes the risks contained in the Prudential Report for the *Payneham Memorial Swimming Centre Redevelopment Project – Updated December 2023*, as at September 2025, that have a residual risk level of High or Extreme as at September 2025.

TABLE 3: PAYNEHAM MEMORIAL SWIMMING CENTRE REDEVELOPMENT PROJECT RISKS

Risk #	Risk Description	Residual Risk Level (May 2024)	Residual Risk Level (September 2025)	Comments
14	Inadequate car parking for users following redevelopment	Substantial	High	Negotiations with adjoining property owner ongoing Traffic management consultancy to determine needs associated with bus movements.
25	Cost for new PMSC impacts Council's long term financial position resulting in unacceptable constraints on services / capital works delivery.	Substantial	High	The cost of the PMSC Project has been factored into Council's LTFP.

The current Project Risk Register dated September 2025, is contained as **Attachment D**. The Project risks that have eventuated and/or are no longer applicable, have been highlighted in 'grey' and marked as 'closed'.

Car parking is expected to be constrained during peak periods (Risk #14), potentially exceeding current capacity and posing a reputational risk for the Council. While the provision was deemed adequate during the Development Assessment process, aquatic centres experience peak demand that may surpass the available parking. As access to parking is critical to maintaining participation and commercial viability, the approved parking has limited capacity to accommodate peak demand and hence, remains a key Operational Risk.

To mitigate this risk, staff have continued efforts to negotiate with the adjoining property owner of 196 O.G. Road, Payneham, which is currently occupied by DXC Technology, to determine if an arrangement can be entered into to use their carpark. A further approach to the adjoining property owner will be made by property consultants from MRS Property (consultants) who have been engaged to act on the Council's behalf, with the aim of negotiating a lease over the use of the adjoining 'open-air' car park or part thereof for attendees and or staff of the PMSC, if the adjoining property owner is open to the Council's approach.

To improve use of the car-park on the northern end of the PMSC, a turnstile has been implemented into the eastern boundary fence facilitating quicker and easier consumer departure.

A consultancy is currently underway to assess bus movements and bus parking opportunities to service the PMSC in a safe and convenient manner.

Risks #25 related to budget and Long-Term Financial Plan impact is addressed further below.

Design Development

The approved construction contract included both “construct only” and “design and construct” (D&C) items, with provisional sums allocated for:

- The 50m pool shade structure;
- Zero-depth play area (water play);
- Water slide and tower; and
- Glulam ceiling connections (feature timber ceiling in Main Pool Hall).

D&C items carry greater financial and delivery risk than construct-only components, as the scope, complexity and cost of these particular items only becomes fully defined in the later stages of a project.

The design of the PMSC has been guided by the following principles:

- **Quality** – Delivering a high-quality facility
- **Diversity of Offer** – Providing a range of aquatic attractions (e.g. zero-depth play, water slides)
- **Safety in Design** – Ensuring physical and sun safety (e.g. internal surfaces, 50% shading to 50m pool, shaded water play)
- **Accessibility**
- **Operating Financial Performance**

Design of the Water-play has progressed ahead of the Water Slide tower to enable staged construction and maintain site access at the same time. As is described below, the plant and pipework that services these water features is integrated with the broader system that services all of the pools.

As described in more detail below, during the design development phase of the Project, it became evident that the original concept designs for the Water-play and Water Slides did not fully align with the design principles. Key drivers for design evolution included user appeal, user and staff (OHS&W) safety and financial sustainability.

Revised designs were presented to the Council at the Information Briefing Session that was held on 11 August 2025, where the potential “*upward cost pressures*” of Design & Construct items were foreshadowed, but not quantified at the time as the designs and cost estimates were not finalised.

The revised design of the Design & Construct items now align with the Project’s design principles, ensuring patron and staff safety, enhancing the facility’s appeal from a recreational/leisure perspective, and supporting increased usage.

Further information on the design development process is provided below.

Water Play

Originally conceived as Design & Construct items, the Water-play elements were identified as lacking scale and features needed to support the targeted audience participation levels. **Attachment E** contains concept and final design comparisons, with selected images on the following page.

Original Concept Design



Final Design



Final Design with Shade Sail



The review of the Water-play concept design progressed in the second half of 2024, at a time when the project was tracking favourably against budget. This was largely due to savings from the construction of an EPA-approved sub-surface soil repository, whilst allowing contaminated soil to be managed on-site rather than disposed of off-site. Use of contingencies was also tracking well, with reduced risk following completion of below-ground works.

Water-play is central to attracting and retaining families and younger people and the success of the items depends on providing a safe, comfortable environment that facilitates ease of supervision and to the provision of engaging features that encourage repeat visits. Key design elements include shade, seating and visibility.

Insights from other aquatic centres show that limited access (e.g. long queues) and underwhelming features (e.g. lack of variety), reduce sustained engagement and lower revenue. To maximise community impact and financial sustainability (ie revenue), the facility must encourage longer and more frequent visits from patrons.

The final design of the Water-play area and feature significantly improves the original concept, through the following:

- increased size and diversity of play elements;
- re-scoped slides that respond to different age levels and risk appetite including a faster slide to maintain repeat patronage,
- 50% shade coverage; and
- expanded seating for parents and carers to enhance guardian supervision,

These enhancements are considered essential in order to:

- reduce heat and sunburn risks for staff (OHS&W obligation) and customers;
- improve supervision by parents and caregivers; and
- enhance the facility's appeal and, in turn, commercial viability of the Centre.

The Water-play designs were finalised in August 2025 and revised costings were subsequently received in early September 2025 and are now presented to the Council.

Water Slides

During design development, risks were identified with other water slide in South Australia principally relating to injuries from slips and burnt feet on access stairs. In response, the Project Team initiated inspections and material testing, which revealed that the stair treads that were originally specified were unsuitable.

The Consultant Team, including the Architect and Superintendent, subsequently advocated for design changes to address these risks. The respective recommendations from the Consultant Team focused on improving safety and enhancing user experience to support increased patronage and sustainable financial performance.

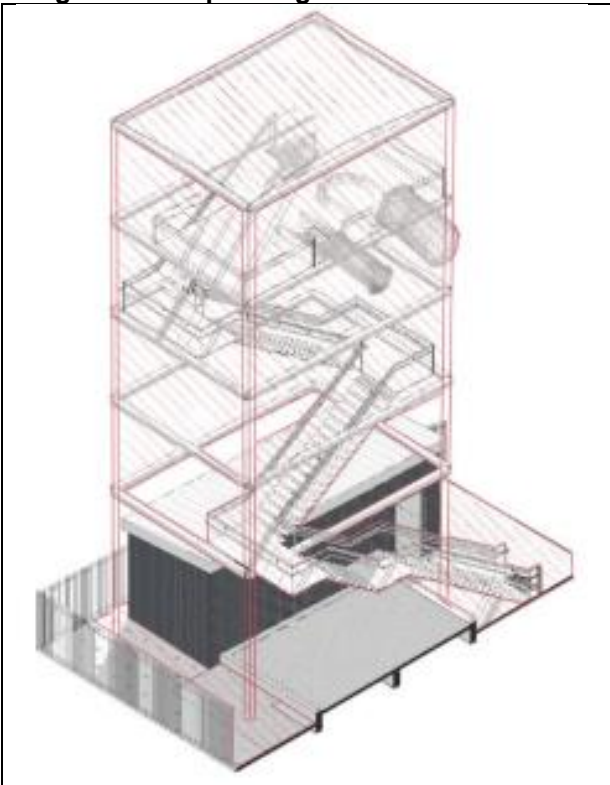
The design changes include the following:

- upgraded, slip-resistant stair materials, which reduce risk and avoid potential feet/skin burn;
- shade added to the north-west corner of the slide tower to provide sun protection for staff (OHSW obligation) and customers;
- cladding on water tower to reduce climbing and risk of falling from height; and
- structural reinforcement of the tower to support additional material weight.

These improvements have been incorporated into the revised design. The upgraded, slip-resistant stair materials have added a substantial weight loading to the slide tower. This has required the tower to be substantially reinforced, which is a significant contributing factor to the additional projected cost to construct the slide tower. The proposed tower is fit-for-purpose and will mitigate user slip and safety risks.

Attachment E contains concept and final design comparisons, with selected images on the following page.

Original Concept Design



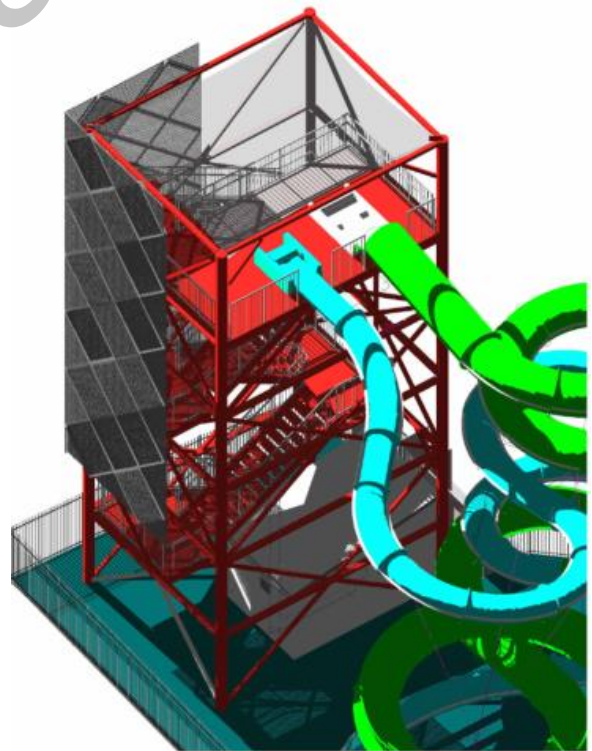
Precedent Image of Original Concept Design



Final Design



Image of Final Design



To ensure that the project could remain on schedule whilst design and cost estimates were being finalised, Development Approval was received on 18 August 2025 for the increased Water-play footprint, additional equipment and shading to both the Water-play area and Water Slide tower.

Construction Estimates for Design and Construction (D&C) Items

Table 4 below, details the indicative construction estimates for the D&C items as at the time of writing this report.

TABLE 4: DESIGN & CONSTRUCT ITEMS

Item	Provisional Construction Contract Sum (\$)	Indicative Construction Estimate (\$)
Shade Structure – 50m Pool	\$142,250	\$241,688
Zero-Depth Play	\$1,372,022	\$2,671,685
Water Slides & Tower	\$1,135,795	\$3,269,561
GluLam Ceiling Connections	\$60,000	\$157,538
Total	\$2,713,067	\$6,340,473

The variance between the Design & Construct item provisional sums allocated for construction in the contract and the estimated construction cost is approximately \$3.63m.

The projected costs for the Design & Construct items is currently being reviewed by the Council's appointed Cost Consultant (WT Partnership) for the Project to verify that the costs are reasonable and reflect value given current market conditions. For completeness costs are also being reviewed by an additional independent Cost Consultant to provide additional rigour and confidence in the cost estimates.

Cost Estimate to PMSC Project Completion

It is now possible to provide, with a reasonable level of certainty, a cost estimate to complete the Project. This estimate is based on the following assumptions and financial allowances:

- average monthly value of variations over the construction period to date has been extrapolated out to the practical completion date;
- variations currently under review are resolved in line with estimates that have been submitted;
- extension of time claims by the Contractor do not eventuate; and
- based on known estimates for the Design & Construct items (\$6.34m) at the time of finalization of this report.

On the above basis, the estimate to completion is \$63.98m (excl GST). This equates to a \$3.05m (or 5%) variance to the total Project Cost of \$60.93m (inclusive of contingency).

TABLE 5: ESTIMATED COST TO COMPLETE PROJECT

Item	Amount (\$)
Total project cost reported to Council on 11 December 2023	\$60,931,400
Estimate to completion	\$63,980,000
Variance	\$3,048,600

Annual Budget and Long Term Financial Plan Implications

Under both Project scope scenarios outlined in this report, additional funding will be required to complete the Project. This will create added pressure on Council's Long Term Financial Plan (LTFP) position, and approved debt levels. It is important to note that the 2025–2026 Financial year budget is not expected to be materially impacted, as the effect on finance costs from this additional borrowing will more likely be realised in the following year (2026-2027).

It is essential that this impact, together with any other relevant financial changes that arise during the year, are fully incorporated into the next scheduled review of the LTFP. This will ensure that the Council's long-term financial planning remains accurate, current, and aligned with its strategic objectives. The LTFP is designed to provide a comprehensive long-term view of Council's financial sustainability and should not be relied upon as a tool for making point in time, project-specific decisions once a project is already underway.

The Local Government Finance Authority (LGFA) will be informed of these changes to provide assurance of the Authority's continued support for an increase in Council's debt levels. Cost variances against the Project budget will be reported to the LGFA, as part of the Council's next quarterly update (for period ending 30 September 2025).

OPTIONS

The Project is well progressed and value management options have been extensively explored with negligible remaining savings being possible without compromising the quality or functionality of the facility.

As described above, a rigorous design process has been undertaken for the Water Slide tower. Undertaking re-design at this late stage in an attempt to achieve cost savings would incur additional design costs, the targeted project completion date would not be achieved and the broader project objectives would be compromised to an extent.

Therefore, the decision for Council is whether or not to progress with construction of the Water Slides. Not proceeding with the Water Slides would generate net savings to the Project estimated at approximately \$2.5m. This would result in the re-scoped budget being delivered with a \$550k (1%) overspend of the approved budget.

Should the Council decide not to progress with construction of the Water Slides the the estimate to completion is \$61.48m (excl GST). This equates to a \$550k variance to the total approved Project Cost of \$60.93m.

TABLE 6: ESTIMATED COST TO COMPLETE PROJECT EXCLUDING WATER SLIDES

Item	Amount (\$)
Total project cost reported to Council on 11 December 2023	\$60,931,400
Estimate to completion	\$61,480,000
Variance	\$548,600

Should the Council endorse this option, the Council's annual budget would be revised by \$550k, to support completion of the Project.

Further information is provided below to assist Council in its consideration of this option.

Sunk costs – Integrated Systems

Given the nature of the hydraulic systems required for the facility, there has already been investment in infrastructure that services both the Water Play and Water Slides. This was necessary to ensure the project remains on the critical path. It should be noted that the design of this infrastructure is as originally contracted and has not been altered due to revised design for the aboveground elements (i.e. water features and tower).

In detail:

- there is an integrated aquatic plant room that services all pools (indoor and outdoor) and water features (Water-play and Water Slides). It is noted that the capacity required for these features is a very small proportion of total;
- all central plant has been ordered and is currently being installed. Sub-surface pipework connections from central plant room to water feature zones is under construction;
- there are individual plant elements that service the water features only i.e. pump house, filtration systems and balance tank;

- all plant and associated systems have been designed with sufficient capacity to service water features (zero-depth play and water slides) at varying scale;
- each feature can be “turned off” to a degree; and
- a decision to remove the water slides would result in system redundancy rather than project cost savings.

Direct Sunk Costs

Noting that the information above relates to integrated systems, below is a summary of the sunk costs related solely to the Water Slides, which total approximately \$1.13m:

- Design and costing of the water slides, tower and systems: \$300k
- Water slides: Total cost \$830k. A \$230k deposit has been paid for the moulded plastic slides and they are currently being shipped from overseas. The balance of \$600k will be paid on delivery.

As the moulded plastic slides are modular and potentially reusable at other sites, the Council may be eligible for a partial credit if returned, subject to the manufacturer’s approval. The credit amount is uncertain but would only cover a portion of the original cost and the cost of re-shipping overseas (if required) is a further cost consideration.

Avoided Costs

Should the Council decide not to progress with construction of the Water Slides, all costs associated with the slide-tower and the landing pool would be avoided. Additional costs would be incurred to create usable lawned space with seating etc on the undeveloped footprint. The net savings to the project are estimated at approximately \$2.5m.

The site for the Water Slides would essentially be “future proofed” as the services and infrastructure would remain below the surface. Therefore, construction of the Water Slides could occur at a later date, should Council decide to do so.

Based on a preliminary assessment of contractual obligations, there is a low likelihood of additional claims for altering the project scope at this late stage. There is always the risk of other potential claims, however it is not possible to estimate the likelihood or quantum of such claims.

Impact on Financial Performance

It is not possible to quantify with any certainty the impact of the removal of the Water Slides on the financial performance of the PMSC.

Water slides are a consistent element of the majority of new major aquatic facilities in metropolitan Adelaide and across Australia. While in isolation water slides often operate at a financial loss or are, at best, cost-neutral (excluding the cost of the asset), and serve a small customer segment, they are known to enhance a facility’s overall appeal — encouraging longer stays and more frequent visits with consequent positive impacts on revenue.

Community Sentiment

The Council’s level of financial investment in the PMSC has remained topical since the early stages of project consideration. The Water Slides formed part of the project as approved by Council and have been a feature in project promotion and community engagement materials.

The reputational risk of not proceeding with the Water Slides needs to be assessed against the reputational risk associated with investing more to deliver an attraction that aligns with the original scope and quality and attraction of other elements of the facility.

Water slides have been featured in all communications to the community and are a consistent feature of new major and redeveloped aquatic facilities.

The slides have a notable role in attracting people to the facility, enticing them to stay longer and in-turn, contribute to the financial performance of the facility.

On balance, the additional cost estimate to complete the project is considered to result in a 'fit-for-purpose' design and high value development outcome that aligns with the design principles underpinning the project, namely:

- **Quality** – Delivering a high-quality facility
- **Diversity of Offer** – Providing a range of aquatic attractions (e.g. zero-depth play, water slides)
- **Safety in Design** – Ensuring physical and sun safety (e.g. internal surfaces, 50% shading to 50m pool, shaded water play)
- **Accessibility**
- **Operating Financial Performance**

The diversity of offer to the community and safety in design benefits in particular, are considered to outweigh the drawback of the projected cost variation to complete the project. On this basis, the option of retaining the Water Slides, as per the revised scope, is recommended.

CONCLUSION

Construction of the PMSC is progressing according to the agreed construction schedule.

All elements of the new facility will be delivered to a consistent quality and scale, offering a diverse, safe and sun-protected environment that promotes health and wellbeing, encourages longer and more frequent visits, and supports sustainable commercial performance. A focus on risk and value management will be maintained through to completion of the project.

Table 7 below provides a summary of the impacts of proceeding, or not proceeding, with construction of the Water Slides.

TABLE 7: ESTIMATED COST TO COMPLETE PROJECT EXCLUDING WATER SLIDES

ISSUE	PROCEEDING WITH WATER SLIDES	PROCEEDING WITHOUT WATERSLIDES
Financial – Variance against original Project budget (\$60.93m)	5% overrun	1% overrun
Financial – Capital/borrowings (LTFP)	\$3.76m budget increase	\$1.26m budget increase
Financial – Operating performance	Marginal improvement	Marginal decrease
Reputational	Favourable – Delivering for the community as planned Unfavourable – Financial impact	Unfavourable - Not delivering an attraction that forms part of most major aquatic facilities Unfavourable – Focus on sunk costs, water slides in possession, and underutilised system capacity
Project completion timeframes	No change	No change

COMMENTS

A 5% construction contingency (\$2.7m) calculated based on the Council construction Contract Value (\$54.1m excl GST) was included in the original total Project cost of \$60.93m, as reported to the Council in December 2023.

The five (5) percent construction contingency was described in the report that was considered by the Council on 11 December 2023 “*as an ambitiously low amount. It is common practice to have a contingency in the order of 10-20% in the current market for projects of higher value and extended construction programs.*”

The Project Contingency has now been used and the Project is forecast to exceed the original reported project value by an additional 5% (which includes the cost of the Design & Construct items as amended). This is due to the cost escalation of the Design & Construct items. Application of an industry acceptable contingency of 10%, rather than 5% to the original budget, would have resulted in near balanced budget position for the Project.

As outlined in this report, Design & Construct items carry greater financial and delivery risk than construct-only components, as the scope, complexity and costs only became fully defined in the later stages of a project.

The report considered by the Council at its meeting held 11 December 2023, noted that the Provisional Sum allowances were made for “*design and construct and other elements that are not sufficiently detailed to enable fixed pricing.*” at the time of awarding the Contract.

It is important to note that, in addition to design changes since the tender process, escalation of costs in the market have been experienced over the past two (2) years since tender period in mid-2023. These however have been managed.

RECOMMENDATION 1

That pursuant to Section 90(2) and (3) of the *Local Government Act 1999* the Council orders that the public, with the exception of the Council staff present, be excluded from the meeting on the basis that the Council will receive, discuss and consider:

- (b) information the disclosure of which –
 - (i) could reasonably be expected to prejudice the commercial position of the Council; and
 - (ii) would, on balance, be contrary to the public interest;

by the disclosure of sensitive commercial and financial information and the Council is satisfied that, the principle that the meeting should be conducted in a place open to the public, has been outweighed by the need to keep the receipt/discussion/consideration of the information confidential.

RECOMMENDATION 2

That the Council endorse a budget revision of \$3.05m to the original project allocation of \$60,931,400 be approved to allow completion of the project as currently scoped (including Water Slides).

RECOMMENDATION 3

Under Section 91(7) and (9) of the *Local Government Act 1999* the Council orders that the report, discussion and minutes be kept confidential until this matter is finalised.

Cr Piggott moved:

That pursuant to Section 90(2) and (3) of the Local Government Act 1999 the Council orders that the public, with the exception of the Council staff present [Chief Executive Officer; General Manager, Governance & Civic Affairs; General Manager, Urban Planning & Environment; General Manager, Community Development; Chief Financial Officer; Manager, Assets & Projects; Project Manager, Civil, Executive Assistant, Chief Executive's Office; Governance Officer and Mr Kym Holman, Independent Member, Audit & Risk Committee], be excluded from the meeting on the basis that the Council will receive, discuss and consider:

(b) information the disclosure of which –

- (i) could reasonably be expected to prejudice the commercial position of the Council; and*
- (ii) would, on balance, be contrary to the public interest;*

by the disclosure of sensitive commercial and financial information and the Council is satisfied that, the principle that the meeting should be conducted in a place open to the public, has been outweighed by the need to keep the receipt/discussion/consideration of the information confidential.

Seconded by Cr McFarlane and carried unanimously.

Cr Sims left the meeting at 11.10pm.

Cr Sims returned to the meeting at 11.15pm.

Extension of Council Meeting

At 11.28pm Cr Robinson moved:

That the Council meeting be extended for a further 15 minutes until 11.45pm.

Seconded by Cr Excell and carried unanimously.

Cr Duke moved:

That a budget revision of \$3.05m to the original Project allocation of \$60,931,400, be approved, to allow completion of the Project as currently scoped (including the Water Play Area, Shelter Structure and Water Slides).

Seconded by Cr Sims and carried.

Extension of Council Meeting

At 11.45pm Cr McFarlane moved:

That the Council meeting be extended for a further 15 minutes until 12.00pm.

Seconded by Cr Robinson and carried.

Cr Sims moved:

Under Section 91(7) and (9) of the Local Government Act 1999 the Council orders that the report, discussion and minutes be kept confidential until this matter is finalised.

Seconded by Cr Holfeld and carried unanimously.

Attachment A

Confidential

Payneham Memorial Swimming Centre Redevelopment Project

Released



Payneham Memorial Swimming Centre Redevelopment

Project Information



City of
Norwood
Payneham
& St Peters

Payneham Memorial Swimming Centre Redevelopment

The Payneham Memorial Swimming Centre has been a key feature in the cultural and historic fabric of the City for over fifty (50) years. The redevelopment of the Payneham Memorial Swimming Centre will ensure that the facility continues to contribute to the cultural vitality of the City for the next fifty (50) years or more.

The Payneham Memorial Swimming Centre Redevelopment is part of an ongoing program of investment in the City's infrastructure and facilities. It has been shaped by extensive community consultation and reflects what our community has requested and expects, as well as ensuring that the Council maintains and manages its infrastructure appropriately and to acceptable standards and remains financially sustainable.

The Payneham Memorial Swimming Centre (PMSC), was first opened in 1968 by the former City of Payneham and despite several repairs and replacement of plant and equipment over the years, it reached the end of its useful life after more than 50 years of service. As such, the pool closed to the public at the conclusion of the 2021-2022 Swimming Season.

The pools at the PMSC had a number of structural defects due to the degradation of the existing structure and pipe network, resulting in significant water loss. Additionally, major pieces of equipment, such as the pumps, needed to be replaced. Given the age of the pool, this is not unexpected. However, at some point, a decision on the future of the Centre had to be made.

As the PMSC contained ageing assets, it exposed the Council to financial risk in terms of the net cost to undertake maintenance and remedial works and ongoing water loss. The Council was also exposed to reputational risk due to the inability to deliver the service at a standard that is expected by the community and potential public safety risks as the facility was not in line with current aquatic standard facilities.

2014-2017

At its meeting held on **7 April 2014**, the Council resolved to undertake a review of the Norwood and Payneham Swimming Centres for the purposes of, but not necessarily limited to:

- *ascertaining the level of capital investment required to maintain the existing service standard;*
- *benchmarking the infrastructure and services and programs offered against other facilities;*
- *assessing future opportunities to increase "net revenue" activities such as Learn-to-Swim Programs and other shallow water activities; and*
- *determining the extent and nature of any future redevelopment of the Centres (i.e. leisure water), to ensure that the service and programs offered meet community expectations.*

In addition, the Council requested that funding for the review be included as part of the 2014-2015 Budget. As such and as part of the 2014-2015 Budget, the Council commissioned a review of its Swimming Centres, noting that the Council owns and operates two (2) swimming centres, the PMSC and the Norwood Swimming Centre.

The objective of the review was to develop a long-term strategy for the Council's Swimming Centres to ensure (amongst other things), that:

- the Council's Swimming Centre assets are managed, maintained and developed in such a way that will effectively meet the current and changing needs of the community; and
- the ratepayer subsidy is maintained at current levels or reduced over the next five (5) years. (In respect to the issue of ratepayer subsidy, both Centres, as is normally the case with any swimming centre that is operated by Local Government, are not operated on a cost-neutral basis or generate a profit. To this end, the cost of operating swimming centres is subsidised through general rates (similar to Libraries and other community facilities) and as facilities age and are no longer contemporary, attendances decline and in turn, this means that the ratepayer subsidy increases).

At its meeting held on **23 March 2016**, and taking into account comments that were received through the community consultation process as part of the Swimming Centres Review, the Council resolved that the Long-Term Strategy will continue to be based on the operation of two (2) Centres. This meant that both the Payneham Memorial Swimming Centre and the Norwood Swimming Centre would remain as outdoor facilities and over time, would be redeveloped to ensure that these facilities continue to service the community for decades into the future.

Extensive community consultation was undertaken in respect to the Swimming Centres Review and development of the Long-Term Strategy.

The *Long-Term Strategy and Redevelopment Options Report* for the Payneham Memorial Swimming Centre and the Norwood Swimming Centre, was presented to the Council at its meeting held on 16 January 2017. Following consideration of the *Long-Term Strategy and Redevelopment Options*, the Council resolved to undertake public consultation regarding the redevelopment strategy for the Norwood and Payneham Memorial Swimming Centres.

The preferred option associated with the redevelopment of the Payneham Memorial Swimming Centre, targeted identified gaps in the recreational aquatic market, particularly the teenage market, which was identified as being poorly serviced within the eastern region.

The public consultation was undertaken in **early 2017**, over a six (6) week period and included the following:

- advertisements in both local Messengers notifying the community of the public consultation;
- promotional posters placed at both Swimming Centres, on the Parade, and at each of the Customer Service Centres and Libraries;
- a dedicated page on the Council's Website, which included the following:
 - an Options Report;
 - Fact sheets outlining each of the proposals;
 - Concept designs;
 - Question & Answer Page;
 - On-line Feedback Form;
- information sessions held at both Swimming Centres;
- hard copy feedback forms provided at the Swimming Centres and Norwood Town Hall;
- Facts sheets available at the Swimming Centres, Customer Service Centres and Libraries; and
- Concept Designs on display at both Swimming Centres and the Norwood Town Hall.

On **3 July 2017**, following consideration of the results of the community consultation regarding the redevelopment options for the Council's Swimming Centres and the draft Long-Term Strategy for the Council's Swimming Centres, the Council resolved to undertake additional community consultation on the draft Swimming Centres Long-Term Strategy, which included the following in respect to the redevelopment of the Payneham Memorial Swimming Centre:

Re-develop the Payneham Memorial Swimming Centre as a regional destination incorporating a 50 metre swimming pool, learners pool and wading pool or splash pad and water play park to cater for the recreational leisure market and in particular the teenage market.

The community were provided the opportunity to provide comments and feedback on the preferred redevelopment options during the consultation period which was undertaken from **4 October 2017** through to **3 November 2017**.

At its meeting held on **4 December 2017**, following consideration of the results of the community consultation regarding the redevelopment options for the Council's Swimming Centres and the draft Long-Term Strategy for the Council's Swimming Centres, the Council adopted the *Swimming Centres Long-Term Strategy*.

In summary, the Council undertook consultation with the community on three (3) separate occasions in respect to the *Swimming Centres Long-Term Strategy*. In response, the community feedback to the Council was that it wanted the Payneham Memorial Swimming Centre to be a regional destination incorporating a 50-metre swimming pool, learners pool and water play park.

In addition, the Council undertook consultation with key stakeholders including the Payneham and Norwood Swimming Clubs, the Department for Education and Royal Life Saving South Australia.

2018- 2020

As a result of the number of infrastructure issues associated with the age of the pools, the Council endorsed the refurbishment of the PMSC Main Pool as a matter of priority, in order to “future proof” the pool for the next twenty-five (25) to thirty (30) years as a final decision on the redevelopment of the PMSC had not at that time been made by the Council.

It was decided that due to the extent of work required, the refurbishment would be undertaken in two (2) stages, to minimise the interruption to the regular twenty-four (24) week swimming season.

At its meeting held on **29 May 2018**, the Council appointed a construction company to undertake Stage 1 of the works, which comprised the replacement of the pipework associated with the main pool. This stage of the Project included the replacement of the filtered water return pipe, which delivers clean filtered water to the main pool and the replacement of the “soiled” water return pipes, which takes water from the main pool back to the filtration system.

This work was completed in October 2018 in time for the opening of the 2018-2019 Swimming Centre.

Following completion of the Stage 1 works, consultants were engaged to undertake the preparation of the detail design and construction documentation for the remainder of the Main Pool Refurbishment Works (Stage 2), which included:

- the provision of appropriate disability access to the main swimming pool;
- the replacement of the scum gutters with a wet deck entry;
- the installation of a new filtration system;
- the refurbishment of the plant room; and
- the re-tiling of the main pool.

The construction documentation for the Stage 2 refurbishment work was completed in November 2019, with the intent that the Stage 2 refurbishment would commence following the end of the 2019-2020 Swimming Season.

In accordance with the Council’s previous resolutions and the *Swimming Centres Long-Term Strategy*, **the tenders for the Project were released on 4 February 2020 and closed on 25 February 2020**. Only two (2) tender submissions were received. This was due to the specialised nature of the proposed works. Following extensive discussions with the preferred contractor, the tenders were presented to the Council for consideration at its meeting held **on 3 August 2020**.

At that meeting, as part of the Tender Selection Report, the Council was presented with six (6) options in relation to the refurbishment of the Main Pool at the Payneham Memorial Swimming Centre. However, following consideration of the matter, the Council resolved to defer the matter until a Masterplan was prepared and presented to the Council for its consideration.

Subsequently, at its meeting held on **7 September 2020**, the Council established a Regional Capital Projects Committee (the Committee), to investigate and progress projects of regional status. As part of its resolution, the Council referred the Patterson Reserve Community and Recreation Precinct Masterplan Project to the Committee, incorporating the Payneham Memorial Swimming Centre.

At its meeting held on **27 October 2020**, the Committee resolved that a report be resubmitted to the Council at a later date regarding the Tender for the Stage 2 Refurbishment of the main pool which was deferred by the Council at the August 2020 meeting and that various options within the Masterplan be reviewed and that any other options be developed to complete the Masterplan.

In addition, the Committee requested that consultation be undertaken with stakeholders regarding the draft concepts before finalising the draft concepts for the Committee’s consideration.

At its meeting held on **16 December 2020**, the Committee considered the final draft concepts for the Payneham Memorial Swimming Centre and the Patterson Reserve Community & Recreational Precinct.

The Committee's final preferred concept was referred to the Council for the purpose of progressing to the development of a draft Masterplan.

At its meeting held on **18 January 2021**, the Council adopted the recommendation of the Committee which was made at its meeting held on 16 December 2020.

2021-2023

In **January 2021**, the Council prepared a *Business Case* and made an application for the *Local Government Infrastructure Partnership Program (LGIPP)* for the Payneham Memorial Swimming Centre Redevelopment. The intent of *LGIPP* funding was to deliver economic stimulus projects to drive economic growth and employment in response to the economic downturn that was caused by the COVID-19 pandemic.

The *Business Case*, outlines the background, strategic alignment and key considerations for the Project, including an analysis of the regional aquatics market and the expected economic impacts, financial costs and health and social benefits.

On **22 March 2021**, the Council was advised that it was successful in securing a **grant of \$5.6 million** for the Payneham Memorial Swimming Centre Redevelopment Project.

At its meeting held on **21 April 2021**, the final draft Masterplan for the Patterson Reserve Community & Recreational Precinct, incorporating the Payneham Memorial Swimming Centre, was presented to the Regional Capital Projects Committee (the Committee), for consideration.

Following consideration of the draft Masterplan, the Committee recommended to the Council that the draft Masterplan be adopted by the Council.

At its meeting held on **3 May 2021**, the Council adopted the recommendation of the Committee which was made at its meeting held on 21 April 2021 – that is the Council adopted the Masterplan.

At its meeting held on **26 October 2021**, the Council appointed the Consultants to progress the detailed design and construction documentation for the Payneham Memorial Swimming Centre Redevelopment Project.

At its meeting held on **3 May 2022**, the Council considered the Schematic Design for the Payneham Memorial Swimming Centre Redevelopment Project and resolved the following:

- a. *That the Council endorses the construction of a new 50 metre main pool at the Payneham Memorial Swimming Centre.*
- b. *That the new 50 metre main pool at the Payneham Memorial Swimming Centre be a ten (10) lane main pool as per Attachment D.*
- c. *That the Schematic Design for the Payneham Memorial Swimming Centre contained in Attachment D, be endorsed as the basis of preparing the construction documentation.*

Local Government Elections Caretaker Period 6 September 2022 – 17 November 2022

Financial Considerations

The initial project budget of \$24 million was based on a cost estimate of the Masterplan concept adopted by the Council in December 2020. The cost estimate was considered to be sufficient to cover the costs for the design and construction of a refurbished 50 metre main pool, a new 25 metre pool and learn-to swim pool, a zero depth splash pad, waterslides, building and plant room, as well as ancillary features such as fencing, outdoor furniture and landscaping. This amount was subsequently factored into the Council's *Annual Business Plan* and *Long-Term Financial Plan*.

However, after the original budget was established, Australia's economic landscape changed dramatically following the COVID-19 pandemic. Interest rate increases, inflation, skill shortages, supply chain issues and world events all had an effect on the nation's construction industry and in turn a significant increase in construction costs.

In addition, the decision which was made by the Council at its meeting held on 2 May 2022 to construct a new 50 metre main pool at the Payneham Memorial Swimming Centre (instead of refurbishing the existing 50 metre pool), and include ten (10) lanes in the new 50 metre main pool (instead of 8 lanes), contributed to the increase in costs for the Project.

In October **2022**, a new cost estimate was prepared by cost consultants, which indicated a total construction cost of \$32.6 million.

Other similar South Australian aquatic projects (the City of Salisbury Aquatic Centre and the District Council of Mt Barker's Regional Aquatic & Leisure Centre), have faced similar issues in terms of the cost of the construction of new aquatic centres. Similarly, the new Adelaide aquatic centre, which is to be built at North Adelaide by the State Government, has also faced significant cost escalations, resulting in substantial budget increases.

The *Local Government Act 1999*, sets out a number of requirements for Councils in respect to financial sustainability, including the preparation of a Long-Term Financial Plan and the preparation of a Prudential Management Report before the Council engages in any project where the expected cost of the project over the ensuing five years is likely to exceed \$4,000,000 (indexed).

In **November 2022**, in accordance with the *Local Government Act 1999*, UHY Haines Norton (consultants) were engaged to prepare the Prudential Management Report for the Payneham Memorial Swimming Centre Redevelopment Project.

The report identified that most of the prudential issues related to the project are compliant with *Section 48 of the Local Government Act 1999*.

At its meeting held on **15 May 2023**, the Prudential Management Report for the Payneham Memorial Swimming Centre Redevelopment Project was presented to the Council's Audit & Risk Committee (the Committee), for consideration.

Following consideration of the Prudential Management Report May 2023, the Committee recommended that the Council proceed with the project.

At its meeting held on **5 June 2023**, the Council adopted the recommendation of its Audit & Risk Committee.

In **June 2023**, Stenhouse Heritage, (South Australian Cultural Heritage consultants), were engaged to undertake a cultural heritage survey of the Aboriginal and European heritage of the site.

In **July 2023**, Sonus were engaged to undertake a Construction Noise and Vibration assessment, taking into account the State Heritage Listed properties in proximity to the development site and the adjacent residential and commercial properties.

In **July 2023**, the Council commenced a tender process to select a builder for the Payneham Memorial Swimming Centre Redevelopment Project. Two (2) tenders were submitted in September 2023. The submitted tenders were well in excess of the pre-tender estimates.

In **September 2023**, an independent probity advisor, O'Connor Marsden & Associates Pty Limited (OCM), was appointed to ensure that the Council's Tender Evaluation Panel and Specialist Advisors conducted the process in accordance with the approved Probity Conduct Plan.

The tender evaluation process involved the following:

- compliance review;
- initial assessment of the non-price criteria;
- initial calculation of adjusted comparative prices;
- post tender clarifications and reassessment of non-price criteria;

- updated calculation of adjusted comparative prices; and
- final tender ranking and negotiations with the preferred tenderer.

The *Prudential Management Report May 2023*, was updated in November 2023, to reflect the increased construction costs in the tender submissions and presented to the Council's *Audit & Risk Committee* for consideration at its meeting held on **20 November 2023**.

Following consideration of the *Prudential Management Report May 2023 – Updated November 2023*, the Audit & Risk Committee resolved to hold a Special Meeting of the Audit & Risk Committee on 6 December 2023, for the purpose of making recommendations to the Council regarding the review of the *Long-Term Financial Plan* in terms of the impact of the Payneham Memorial Swimming Centre Redevelopment Project on the Council's *Long-Term Financial Plan*.

An Information Session was held on **27 November 2023** with Elected Members to consider the impact of the Project on the Council's *Long-Term Financial Plan*.

The City of Norwood Payneham & St Peters *2024–2034 Long-Term Financial Plan* is a key document in the Council's Strategic Planning Framework. Covering a period of ten years, it provides an indication of the Council's direction, financial capacity and sustainability.

The *Prudential Management Report May 2023 – Updated November 2023* was updated and presented to the Council's Audit & Risk Committee at its meeting held on **6 December 2023**.

At its meeting held on **11 December 2023**, the Council adopted the recommendation of the Audit & Risk Committee.

At its Special Council Meeting held on **11 December 2023**, the Council appointed the preferred tenderer for the Payneham Memorial Swimming Centre Redevelopment Project, Badge Constructions SA Pty Ltd, to undertake the construction of the Payneham Memorial Swimming Centre Redevelopment.

In **January 2024** Procure PM were appointed to provide Project Management Services for the Payneham Memorial Swimming Centre Redevelopment

2024 - Awarding the Contract

In **January 2024**, the Council awarded the construction contract to South Australian-based company, Badge Constructions. Badge Constructions is an award-winning builder renowned for its expertise in similar community-focused sport and recreation projects.

A total of 100 full-time jobs will be created during construction, which commenced in February 2024. The redevelopment is expected to take two (2) years and be completed in early 2026.

The redeveloped Payneham Memorial Swimming Centre will include:

- a 10 lane, 50 metre outdoor pool;
- an 8 lane, 25 metre indoor pool;
- an 11 x 20 metre indoor learner's pool;
- a 14 metre tall tower with two waterslides;
- a zero-depth waterplay area;
- changerooms, a kiosk and multipurpose rooms; and
- shade structures, picnic seating, lawn and garden areas.

Attachment B

Confidential

Payneham Memorial Swimming Centre Redevelopment Project

Released



Prudential Management Report for the *Payneham Memorial Swimming Centre Redevelopment Project May 2023 – Updated December 2023* - Risks that had a residual risk level of High or Extreme.

TABLE 1

Risk #	Risk Description	Residual Risk Level (Dec 2023)	Current Risk Level (July 2024)	Comments
1	Tendered prices are in excess of the Council's existing budget	High	No longer applicable	The risk eventuated and the Council made the decision to increase the Project budget.
2	Design cannot achieve an acceptable Project outcome within the Council's existing budget	High	No longer applicable	The risk eventuated and the Council made the decision to increase the Project budget.
22	Negative sentiment in the community regarding the expenditure of funds and value for money and potential increase in project budget for the new swimming centre	Extreme	Substantial	The risk has been downgraded as the risk has largely eventuated and dealt with through ABP process. There is no longer an 'extreme risk' for the project to manage.
23	Increased community frustration at closure of pool pre-construction and during construction delivery due to both the PMSC and North Adelaide Aquatic Centre being closed at the same time.	High	Substantial	The Council has been providing information on the Project and promoting the use of the Norwood Swimming Centre during the closure of the PMSC. The North Adelaide Aquatic Centre is now under construction. The current controls are effective and the risk has been downgraded to substantial.
24	Redevelopment of the PMSC may highlight the Norwood Swimming Centre being outdated resulting in pressure from the community to upgrade.	High	No longer applicable	The Council is currently undertaking a building compliance, access and safety audit of the Norwood Swimming Centre and has allocated funds from the Renewal Budget in the 2024-2025 Budget to remedy some of the urgent issues. This risk has been deleted from the Project Risk Register (July 2024)
25	Cost for new PMSC impacts Council's long term financial position resulting in unacceptable constraints on services / capital works delivery.	Extreme	Substantial	The Council's Long Term Financial Plan includes the full cost of the PMSC Project. Council staff are managing the Project costs within the budget and working with the contractor to identify savings where possible.

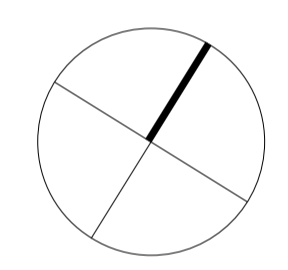
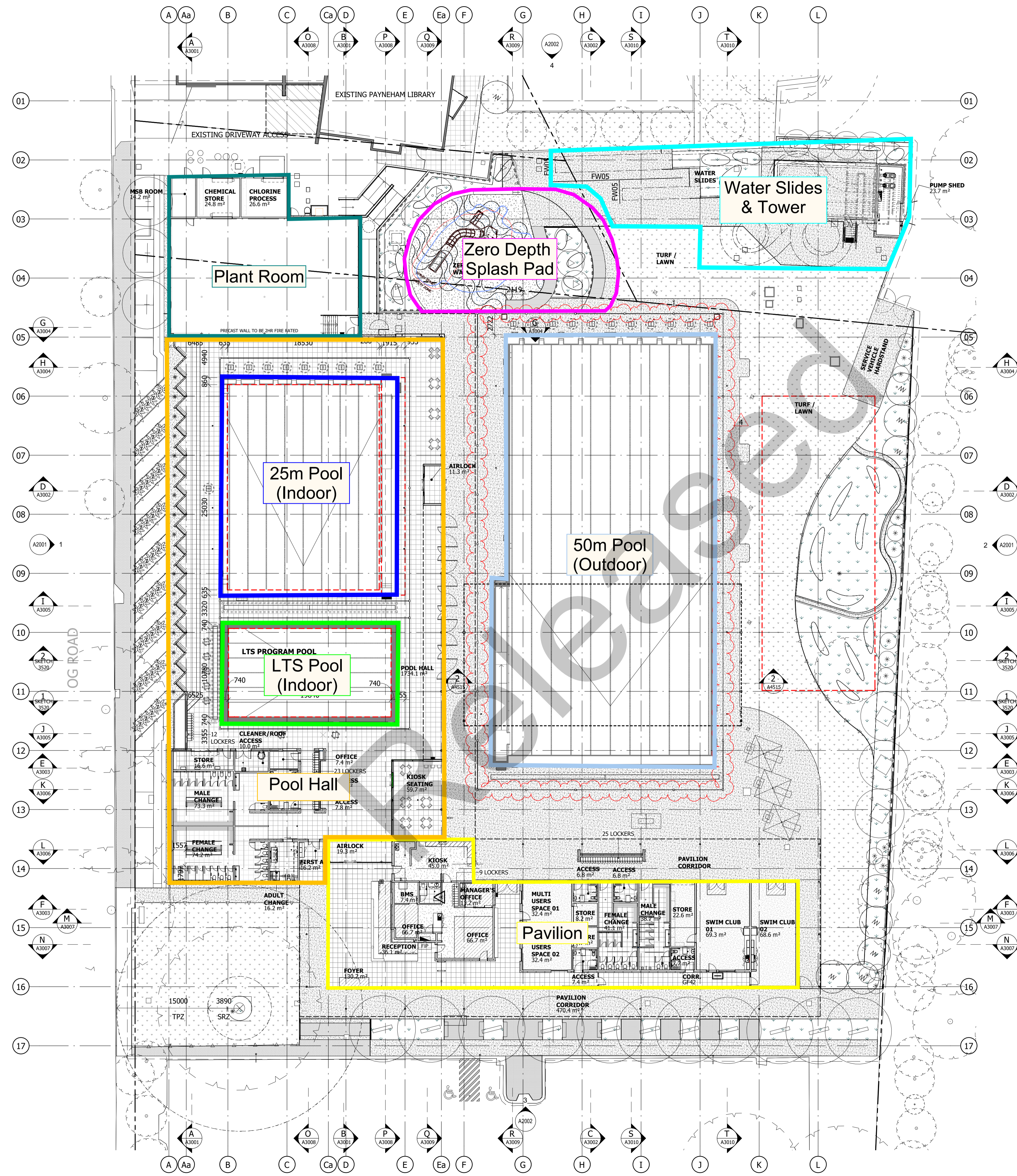
Attachment C

Confidential

Payneham Memorial Swimming Centre Redevelopment Project

Released





FOR CONSTRUCTION
 FOR USE DURING CONSTRUCTION

4	CONSTRUCTION ISSUE	06/09/2024	AP	MH
3	CONSTRUCTION ISSUE	02/08/2024	AP	MH
2	CONSTRUCTION ISSUE	24/04/2024	JM	MH
1	CONSTRUCTION ISSUE	07/12/2023	JM	MH
Issue	Description	Date	Chk	Auth

Architect/Designer
 dwp.design
 www.dwp.design

Client
 CITY OF NORWOOD PAYNEHAM AND ST PETERS

Project
 PAYNEHAM MEMORIAL SWIMMING CENTRE REDEVELOPMENT
 Location
 194 O G Rd,
 FELIXSTOW SA 5070

Project Number
21-0255

Drawing
 GENERAL ARRANGEMENT PLAN - GROUND OVERALL

Scale (A1)
 1 : 250
 Date Printed
 09-Sep-24 9:46:59 AM
 Drawing Number
 Issue

A1202 **4**

Attachment D

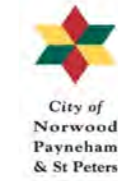
Confidential

Payneham Memorial Swimming Centre Redevelopment Project

Released



Project Risk Register



Department:	Infrastructure & Major Projects	Project Name:	Payneham Memorial Swimming Centre	Date Created:	28-Nov-22
Section / Unit:	Assets & Projects	Project Description:	Demolition of existing Swimming Centre and construction of new building, indoor 25 metre and learner's pools, an outdoor 50 metre pool, water play area and waterslides	Date Revised :	26-Sep-25
Location:	OG Road, Felixstow			Revised by	N Carr, M Moshos
Project Manager:	Manager, Assets & Projects			Budget:	\$60.93 Million (to be reviewed)

Risk #	What, When & Why	INHERENT CONTROLS & RISKS					ADDITIONAL CONTROLS NEEDED		RESIDUAL RISK			Risk Owner(s) (Who is Responsible)	Status	Comments		
		Risk Consequence (Simple description - i.e. what the outcome will be?)		Existing Likelihood Controls	Existing Impact Controls	Likelihood (See definitions)	Impact Level (See Impact Definitions)	Inherent Risk Level (Link to Risk Matrix)	Additional Likelihood Controls	Additional Impact Controls	Revised Likelihood (see definitions)				Revised Impact Level (See Impact Definitions)	Residual Risk Level (Link to Risk Matrix)
1	Tendered prices are in excess of the Council's existing budget	People		<ul style="list-style-type: none"> Prepare Prudential Management Report Procurement process, risk assessment identifying contingency needs Prepare detailed cost estimates Adjust the timing of tender in consultation with builders to maximise competition Work with tenderers to identify cost savings Cost consultant to review tender prices 	Almost Certain	People		<ul style="list-style-type: none"> Ensure clear and comprehensive reporting to Council with options to increase budget (e.g. additional borrowings, rate increase) for the LTFP 	<ul style="list-style-type: none"> Increase budget Reduce or adjust scope 	Almost Certain	People		CEO	Closed	Additional budget approved	
		Financial	additional funding required			Catastrophic	Extreme 1				Financial	Minor				High 10
		Services	project aborted or delayed			Major	Extreme 4				Services	Minor				High 10
		Reputation	local / state media coverage			Major	Extreme 4				Reputation	Moderate				High 8
		Environment									Environment					
		Regulatory									Regulatory					
2	Design cannot achieve an acceptable Project outcome within the Council's existing budget	People		<ul style="list-style-type: none"> Prepare Prudential Management Report Procurement process, risk assessment identifying contingency needs Prepare detailed cost estimates Work with tenderers to identify cost savings 	Almost Certain	People		<ul style="list-style-type: none"> Ensure clear and comprehensive reporting to Council with options to increase budget (e.g. additional borrowings, rate increase) for the LTFP 	<ul style="list-style-type: none"> Increase budget Adjust scope 	Almost Certain	People		CEO	Closed	Additional budget approved	
		Financial									Financial					
		Services	project aborted or delayed / scope reductions			Major	Extreme 4				Services	Minor				High 10
		Reputation	local / state media coverage			Major	Extreme 4				Reputation	Minor				High 10
		Environment									Environment					
		Regulatory									Regulatory					
3	Conditions of state government grant funding not being met	People		<ul style="list-style-type: none"> Liaising with State Government re: program and providing regular updates Utilise contractor's program to update realistic milestones Ensure funding deed requirements are included in the contract Amend Grant with Minister's approval (required prior to contract execution) 	Unlikely	People		<ul style="list-style-type: none"> Maintain regular communications with State Government during works, including approval of project communications 		Very Unlikely	People		Manager, Assets & Projects	Open	Controls in place. Contract awarded that includes required elements for state gov funding	
		Financial	Council loses grant			Major	Substantial 12				Financial	Major				Medium 16
		Services	Project cannot proceed			Major	Substantial 12				Services	Major				Medium 16
		Reputation	local / state media coverage			Moderate	Medium 17				Reputation	Moderate				Medium 18
		Environment									Environment					
		Regulatory									Regulatory					
4	Escalating costs / inflation in tender prices	People		<ul style="list-style-type: none"> Adjust the timing of tender in consultation with builders to maximise competition Lump sum tender procurement method 	Likely	People		<ul style="list-style-type: none"> Work with tenderers to identify escalation risks and controls Execute a Fixed Lump Sum Price contract that isn't subject to rise and fall Ensure early procurement of goods and materials by contractor 		Possible	People		Manager, Assets & Projects	Closed	Contract Awarded	
		Financial	variations			Minor	Substantial 14				Financial	Minor				Medium 19
		Services									Services					
		Reputation									Reputation					
		Environment									Environment					
		Regulatory									Regulatory					
5	Non-compliance with Aquatic facility safety standards and operational requirements	People		<ul style="list-style-type: none"> Design to AS Independent Audit of design by RLSSA obtain building certification engage suitable superintendent 	Unlikely	People		<ul style="list-style-type: none"> builder to get RLSSA check on D&C elements (e.g. slide) Ensure testing and commissioning, training and handover is undertaken in accordance with the contract 		Very Unlikely	People		Manager, Assets & Projects	Open	Risk managed in accordance with controls	
		Financial	variations, increased operational costs			Minor	Low 21				Financial	Minor				Low 22
		Services	limitations on use			Major	Substantial 12				Services	Major				Medium 16
		Reputation	local / state media coverage			Moderate	Medium 17				Reputation	Moderate				Medium 18
		Environment									Environment					
		Regulatory									Regulatory					

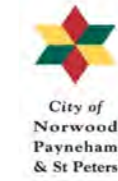
Project Risk Register



Department:	Infrastructure & Major Projects	Project Name:	Payneham Memorial Swimming Centre	Date Created:	28-Nov-22
Section / Unit:	Assets & Projects	Project Description:	Demolition of existing Swimming Centre and construction of new building, indoor 25 metre and learner's pools, an outdoor 50 metre pool, water play area and waterslides	Date Revised :	26-Sep-25
Location:	OG Road, Felixstow			Revised by	N Carr, M Moshos
Project Manager:	Manager, Assets & Projects			Budget:	\$60.93 Million (to be reviewed)

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		Risk Consequence (Simple description - i.e. what the outcome will be?)	Existing Likelihood Controls	Existing Impact Controls	Likelihood (See definitions)	Impact Level (See Impact Definitions)	Inherent Risk Level (Link to Risk Matrix)	Additional Likelihood Controls	Additional Impact Controls	Revised Likelihood (see definitions)	Revised Impact Level (See Impact Definitions)				Residual Risk Level (Link to Risk Matrix)	
6	Prudential report recommends not to proceed with the project or spend additional unbudgeted funds	People		<ul style="list-style-type: none"> Provide all required info to consultant preparing the Prudential Issues Report Prudential report to be presented to audit committee and Council Prudential report to be revised following tender 	Possible	People		<ul style="list-style-type: none"> Council to review LTFP and delivery of future projects 	Unlikely	People		GM, Governance & Civic Affairs	Closed	Prudential report provided to R&A Committee and Council		
		Financial				Financial				Financial						
		Services	project doesn't proceed			Services	Major			High 7						
		Reputation	local / state media coverage			Reputation	Moderate			Substantial 13						
		Environment				Environment										
		Regulatory				Regulatory										
7	Failure to determine appropriate operational model and establish / implement for pool opening	People	unavailable / inadequate resources	<ul style="list-style-type: none"> Investigate outsourcing operating model as an option 	Likely	People	Moderate	High 9	<ul style="list-style-type: none"> Include adequate time for testing and commissioning prior to opening Engage consultant to assist with modelling preferred operating model 	Unlikely	People	Moderate	Medium 17	GM, Community Development	Open	Council endorsement for external operating model. Consultant engaged to prepare tender documents for market approach. Ongoing.
		Financial	insufficient budget / high operating costs			Financial		Financial								
		Services	limitations on facility use			Services	Major	Extreme 5								
		Reputation	local / state media coverage			Reputation	Major	Extreme 5								
		Environment				Environment										
		Regulatory				Regulatory										
8	Inadequate / Improper Asset Maintenance and Renewal	People		<ul style="list-style-type: none"> documentation review by asset managers and PMSC Manager Confirm warranty items and periods for contract award 	Possible	People		<ul style="list-style-type: none"> Maintenance and Operations Manuals to be provided by Contractor Assets to be registered and included in Council's annual maintenance program Ensure warranties provided at PC match the contract requirements 	Unlikely	People		Manager, Assets & Projects	Open	Controls to be implemented as part of project & contract finalisation		
		Financial	Increased operational / unplanned maintenance costs			Financial	Minor			Medium 19						
		Services	limitations on facility use			Services	Major			High 7						
		Reputation	local / state media coverage			Reputation	Moderate			Substantial 13						
		Environment				Environment										
		Regulatory				Regulatory										
9	Latent conditions and existing services not identified	People		<ul style="list-style-type: none"> Detailed survey undertaken Undertake soil testing and services investigations during design Consultation with services authorities Undertake additional geotech and contamination testing to provide a better base level of knowledge of the site Provide all reports to tenderers for information Provide clear contract definitions and controls regarding latent conditions 	Unlikely	People			Unlikely	People		Manager, Assets & Projects	Open	Close to completion, only minor excavation and inground works remaining .		
		Financial	variations increasing costs			Financial	Minor			Low 21						
		Services				Services										
		Reputation				Reputation										
		Environment				Environment										
		Regulatory				Regulatory										
10	Asbestos or contaminated materials found on site	People	human exposure	<ul style="list-style-type: none"> Identify asbestos from building register Undertake contamination testing Develop Construction Environmental Management Plan Undertake additional site investigations for asbestos pipes 	Likely	People	Minor	Substantial 14	<ul style="list-style-type: none"> Implementation of Construction Environmental Management Plan required by the contract 	Likely	People	Insignificant	Medium 20	Manager, Assets & Projects	Open	All excavation works are nearing completion. Residual risk to be managed in accordance with controls
		Financial	variations increasing costs			Financial	Minor	Substantial 14								
		Services				Services										
		Reputation	local / state media coverage			Reputation	Moderate	High 9								
		Environment				Environment										
		Regulatory				Regulatory										

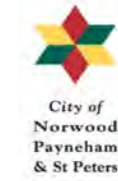
Project Risk Register



Department:	Infrastructure & Major Projects	Project Name:	Payneham Memorial Swimming Centre	Date Created:	28-Nov-22
Section / Unit:	Assets & Projects	Project Description:	Demolition of existing Swimming Centre and construction of new building, indoor 25 metre and learner's pools, an outdoor 50 metre pool, water play area and waterslides	Date Revised :	26-Sep-25
Location:	OG Road, Felixstow			Revised by	N Carr, M Moshos
Project Manager:	Manager, Assets & Projects			Budget:	\$60.93 Million (to be reviewed)

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11	Damage to a regulated tree	People			Possible	People		Enforce requirements in contract docs to: • Safeguard regulated tree to avoid damage caused by construction. • Utilise arborist to supervise works near regulated trees	Possible	People		Manager, Assets & Projects	Open	Risk managed in accordance with controls		
		Financial	fine to Council or Contractor			Financial	Insignificant			Low 23	Financial				Insignificant	Low 23
		Services		<ul style="list-style-type: none"> Obtain development approval Prepare tree protection plan 		Services					Services					
		Reputation	local community interest			Reputation	Moderate			Substantial 13	Reputation				Insignificant	Low 23
		Environment	Loss of habitat / canopy or death of tree			Environment	Moderate			Substantial 13	Environment				Insignificant	Low 23
		Regulatory				Regulatory					Regulatory					
12	Adverse environmental impacts on Patterson Reserve Precinct	People			Possible	People		<ul style="list-style-type: none"> Superintendent to ensure dust, sediment, noise and other nuisances are kept within EPA guidelines during construction per contract requirements 	Possible	People		Manager, Assets & Projects	Open	Risk managed in accordance with controls		
		Financial	variations			Financial	Minor			Medium 19	Financial				Insignificant	Low 23
		Services	Staff resources to control remediation	<ul style="list-style-type: none"> Contractual requirements Assess environmental accreditation of contractors 		Services	Insignificant			Low 23	Services				Insignificant	Low 23
		Reputation	local community interest			Reputation	Moderate			Substantial 13	Reputation				Minor	Medium 19
		Environment	dust, sediment, noise affecting residents and businesses			Environment	Minor			Medium 19	Environment				Insignificant	Low 23
		Regulatory				Regulatory					Regulatory					
13	Incorrect / unrealistic public expectations	People			Likely	People		<ul style="list-style-type: none"> continue to update website and provide information in Council publications Develop and implement a comprehensive project communications plan 	Possible	People		Manager, Communications & Stakeholder Engagement	Open	Risk managed in accordance with controls		
		Financial				Financial					Financial					
		Services		<ul style="list-style-type: none"> add project information to website install project information signage provide project information in Look East and other Council publications 		Services					Services					
		Reputation	local community interest			Reputation	Moderate			High 9	Reputation				Moderate	Substantial 13
		Environment				Environment					Environment					
		Regulatory				Regulatory					Regulatory					
14	Inadequate car parking for users following redevelopment	People			Likely	People		<ul style="list-style-type: none"> negotiate with adjoining owner to gain access to adjacent unused carpark for interim 	Likely	People		GM, Community Development	Open	Ongoing negotiations with adjoining property owner regarding access to car park.		
		Financial	loss of revenue due to limited use of facility			Financial	Moderate			High 9	Financial				Minor	Substantial 14
		Services		<ul style="list-style-type: none"> include additional car parking near Library in project scope discuss future car park use with adjacent landowner 		Services					Services					
		Reputation	widespread community interest			Reputation	Major			Extreme 5	Reputation				Moderate	High 9
		Environment				Environment					Environment					
		Regulatory				Regulatory					Regulatory					
15	Changes in scope of project are not reconsidered against planning consent which delays the granting of Development Approval	People			Very Unlikely	People		<ul style="list-style-type: none"> Obtain Development Approval 	Very Unlikely	People		Manager, Assets & Projects	Closed	Approvals granted		
		Financial				Financial					Financial					
		Services		<ul style="list-style-type: none"> Private Certifier review of Planning Approved Plans vs Building Approved Plans should identify changes requiring approval Ensure amended planning application is lodged 		Services					Services					
		Reputation	delays causing widespread community interest			Reputation	Minor			Low 22	Reputation				Insignificant	Low 25
		Environment				Environment					Environment					
		Regulatory				Regulatory					Regulatory					
16	Conditions of Planning Consent (relating to approved plans, stormwater management and detention, tree protection use of driveways/carparks, landscaping plan) not adhered to	People			Unlikely	People		<ul style="list-style-type: none"> Builder to obtain DA for D&C elements and to follow the conditions of the DA as part of the contract 	Very Unlikely	People		Manager, Assets & Projects	Open	Risk managed in accordance with controls		
		Financial				Financial					Financial					
		Services		<ul style="list-style-type: none"> Architect to be provided copy of conditions of Planning Consent with instructions to ensure sub consultants review and report back Ensure amended planning application is lodged to deal with inconsistencies in conditions Provide DA to tenderers Superintendent to administer the contract 		Services					Services					
		Reputation	non compliance causing widespread community interest			Reputation	Minor			Low 21	Reputation				Minor	Low 22
		Environment				Environment					Environment					
		Regulatory				Regulatory					Regulatory					

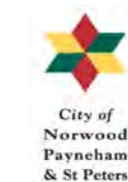
Project Risk Register



Department:	Infrastructure & Major Projects	Project Name:	Payneham Memorial Swimming Centre	Date Created:	28-Nov-22
Section / Unit:	Assets & Projects	Project Description: Demolition of existing Swimming Centre and construction of new building, indoor 25 metre and learner's pools, an outdoor 50 metre pool, water play area and waterslides		Date Revised :	26-Sep-25
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Project Manager:	Manager, Assets & Projects		Budget:	\$60.93 Million (to be reviewed)	

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17	Contractual Issues with Head Contractor	People											Manager, Assets & Projects	Open	Risk managed in accordance with controls	
		Financial	Delays, EOTs, claims for unsubstantiated variations, difficult working relationship	<ul style="list-style-type: none"> Engage experienced contract law solicitors and project management consultants to prepare the contract and tender documents Tender/Contract documents to include all relevant reports/information (i.e. prelim site report, asbestos report, subsequent testing results, CEMP, RMP etc) Undertake due diligence (financial and performance) investigations on the contractors prior to appointment Undertake robust tender assessment Engage experienced superintendent who can act independently as per the contract when required Implement Contract Management Plan (CMP) Establish project reference group 	Possible	People			Appropriate management meetings implemented across all levels of project. Develop project metrics PMP in place Appropriate resourcing of project management and superintendency	Unlikely	People					
		Services				Financial	Moderate	Substantial 13			Financial	Moderate				Medium 17
		Reputation	some community concern			Reputation	Moderate	Substantial 13			Reputation	Minor				Low 21
		Environment				Environment					Environment					
		Regulatory				Regulatory					Regulatory					
Regulatory		Regulatory					Regulatory									
18	Contractor causes damage to surrounding properties - mainly Council owned i.e. Library building/carpark/trees, pool carpark and trees, footpaths, street trees/signage, stormwater infrastructure etc	People										Manager, Assets & Projects	Open	Risk managed in accordance with controls		
		Financial	cost of remediation/taking action/cost recovery	<ul style="list-style-type: none"> require contractor to undertake a dilapidation inspection and prepare a report to ensure the starting condition is identified 	Possible	People			regular on site inspections of surrounding council property to note any damages and raise ASAP with contractor	Unlikely	People					
		Services				Financial	Minor	Medium 19			Financial				Minor	Low 21
		Reputation	community interest			Reputation	Insignificant	Low 23			Reputation				Insignificant	Low 24
		Environment				Environment					Environment					
		Regulatory				Regulatory					Regulatory					
Regulatory		Regulatory					Regulatory									
19	Complaints (and possibly legal action) from tenderers or other interested parties about the tender process and selection process leading to legal action and possible delays to the project	People										Manager, Assets & Projects	Closed	Unlikely to eventuate		
		Financial	costs of legal advice, legal action, possible costs/damages of losing the matter	<ul style="list-style-type: none"> SA Tenders used for tendering Architect to keep track of and manage all RFIs Tender conditions to be clear as to whether and when non-conforming tenders can be considered Engage an experienced probity consultant to oversee the probity issues associated with the tender and tender selection process 	Unlikely	People			Unlikely	People						
		Services				Financial	Minor	Low 21		Financial	Insignificant				Low 24	
		Reputation	reputational damage, community interest in project timing delayed			Reputation	Minor	Low 21		Reputation	Insignificant				Low 24	
		Environment				Environment				Environment						
		Regulatory				Regulatory				Regulatory						
Regulatory		Regulatory					Regulatory									
20	Complaints about noise and truck traffic, etc (e.g. early morning concrete pours)	People										Manager, Assets & Projects	Open	Risk managed in accordance with controls		
		Financial		<ul style="list-style-type: none"> contract to stipulate standard working hours from 7am to 5pm on weekdays, and Saturdays Superintendent to administer contract Contractor to implement controls outlines in project CNVMP 	Possible	People			Ensure Contractor provides notices to surrounding properties and organises trucks to be parked in areas where residents are less likely to be disturbed Council to include such details in the Communications Plan and post timely information on all available and relevant media	Unlikely	People					
		Services				Financial					Financial					
		Reputation	community interest and resident complaints			Reputation	Minor	Medium 19			Reputation				Minor	Low 21
		Environment				Environment					Environment					
		Regulatory				Regulatory					Regulatory					
Regulatory		Regulatory					Regulatory									

Project Risk Register



Department:	Infrastructure & Major Projects	Project Name:	Payneham Memorial Swimming Centre	Date Created:	28-Nov-22
Section / Unit:	Assets & Projects	Project Description:	Demolition of existing Swimming Centre and construction of new building, indoor 25 metre and learner's pools, an outdoor 50 metre pool, water play area and waterslides	Date Revised :	26-Sep-25
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21	Activities on site affecting adjacent property tenant (DXC) who provides essential IT services for key/important State and Fed Government entities	People Financial Services Reputation Environment Regulatory	community interest and stakeholder complaint		Unlikely	Minor	Low 21			Unlikely	Minor	Low 21	Manager, Assets & Projects	Open	Risk managed in accordance with controls
22	Negative sentiment in the community regarding the expenditure of funds and value for money and potential increase in project budget for the new swimming centre	People Financial Services Reputation Environment Regulatory	Reduced reputation and potential media attention and ongoing enquiries		Possible	Moderate	Substantial 13			Possible	Moderate	Substantial 13	CEO	Open	The final designs for zero depth play and the water slides deliver increased attraction, shade and safety and will support financial performance of the facility.
23	Increased community frustration at closure of pool pre-construction and during construction delivery due to both the PMSC and North Adelaide Aquatic Centre being closed at the same time.	People Financial Services Reputation Environment Regulatory	Reduced reputation, ongoing complaints to Elected Members / Council		Possible	Moderate	Substantial 13	include within stakeholder communications plan Project nearing completion		Possible	Minor	Medium 19	GM Infrastructure & Major Projects	Open	Risk managed in accordance with controls

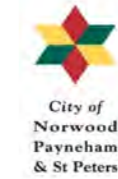
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25	Cost for new PMSC impacts Council's long term financial position resulting in unacceptable constraints on services / capital works delivery.	People	<ul style="list-style-type: none"> Council review of the Long Term Financial Plan. Review of the Prudential Report to align with tender price Involvement of financial advisors and CFO to manage budget allocations. Establishment of cost controls during delivery of project and monitoring of expenditure in line with approved budget. Scope management that requires delegated authority sign-off on scope growth. Establishment of a commercial agreement that minimises Council's exposure to additional costs during Contract delivery. 		Likely				Likely			CFO	Open	Awaiting Council direction					
		Financial													Impact to long term financial position.	Major	Extreme 5	Minor	Substantial 14
		Services														Major	Extreme 5	Moderate	High 9
		Reputation													Council are criticised for expenditure and impact to other activities.				
		Environment																	
26	Internal communications between project delivery and operations manager does not support efficient planning and preparation for 'go live' (operations phase).	People	<ul style="list-style-type: none"> Specialist assessment of Tenderer programs to ensure confidence in build time and adequate contingency (with Contractor's program to inform future communications re timing). Program risk and contingency are considered and incorporated into the program 		Possible			Possible			Manager, Assets & Projects	Open	Risk managed in accordance with controls						
		Financial												The new PMSC is delayed in opening, resulting in reduced subsidy revenue.	Moderate	Substantial 13	Moderate	Medium 17	
		Services												Quality of service offering to the community is impacted negatively.	Moderate	Substantial 13	Moderate	Medium 17	
		Reputation												Community expectations on service levels and preparedness to operate the new facility	Major	High 7	Moderate	Medium 17	
		Environment																	
27	Build time for new PMSC exceeds expected program (from re-set baseline at Contract Award).	People	<ul style="list-style-type: none"> Regular meetings to be held between Delivery and Ops team and information shared on progress and timing to completion. Early identification of training requirements and staff to be involved in familiarisation activities. Monthly project report shared with Operations Senior Staff for information on progress. 		Possible			Possible			Manager, Assets & Projects	Open	Risk managed in accordance with controls						
		Financial																	
		Services																	
		Reputation												Community frustration and reduced confidence in Council to deliver major projects.	Moderate	Substantial 13	Moderate	Substantial 13	
		Environment																	

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28	Reduced community confidence in Council's delivery capability.	People	Existing communications regarding pool project progress. • Re-engaging with consultation respondents and provision of project update. • Further information on the evolution of the project. • Promotion of Contract Award - job is about to be delivered. • Information being provided about the benefits at existing site in high visual capacity. • Community information displays with updated design imagery (following Contract Award).		Unlikely				Unlikely		People	Medium 17	Manager, Assets & Projects	Open	Risk managed in accordance with controls	
		Financial									Financial					
		Services									Services					
		Reputation									Reputation					Moderate
		Environment									Environment					
		Regulatory									Regulatory					
29	Communications during tender period impacted by scope uncertainty / pending updated budget approval.	People	Existing communications regarding pool project progress.	Almost Certain				Possible		People	Substantial 13	CEO	Closed			
		Financial								Financial						
		Services								Services						
		Reputation								Reputation					Moderate	
		Environment								Environment						
		Regulatory								Regulatory						
30	Elected Members are not provided with project information that supports timely and effective decision making.	People	• Steering Group created for procurement phase that report to Councillors. • Provision of key information to Councillors during procurement phase. • Communications with Councillors is aligned with milestones during procurement and delivery • Requests for information that may result in changes to scope are carefully assessed and reported by project team. • Prepare comprehensive tender evaluation report for Council decision making	Unlikely				Unlikely		People	Substantial 12	GM, Infrastructure & Major Projects	Open	Risk managed in accordance with controls		
		Financial								Financial					Moderate	
		Services								Services						
		Reputation								Reputation					Major	
		Environment								Environment						
		Regulatory								Regulatory						

Project Risk Register



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31	Information or project messaging to community is inconsistent.	People			Possible	People		<ul style="list-style-type: none"> Develop community and stakeholder engagement strategy including approved key messages Approval checkpoints to be identified for comms materials 	Unlikely	People		Manager, Communications & Stakeholder Engagement	Open	Risk managed in accordance with controls
		Financial		Financial			Financial							
		Services		Services			Services							
		Reputation	Negative impact to Council's reputation resulting in ongoing complaints.	Reputation		Moderate	Reputation			Moderate	Medium 17			
		Environment		Environment			Environment							
		Regulatory		Regulatory			Regulatory							
32	Stakeholder management during delivery is not actively managed	People			Possible	People		<ul style="list-style-type: none"> Develop community and stakeholder engagement strategy with assigned responsibilities (i.e., engagement for construction vs engagement with stakeholders to be involved in operational phase). Build on initial stakeholder analysis to develop targeted approaches for engagement and provision of information. Develop engagement program of activities based on strategy objectives. 	Unlikely	People		Manager, Communications & Stakeholder Engagement	Open	Risk managed in accordance with controls
		Financial	Loss of revenue if key stakeholders decide to take up residence elsewhere.	Financial		Minor	Financial			Minor	Low 21			
		Services	Services that are reliant on partnerships with key stakeholders during delivery are not available.	Services		Minor	Services			Minor	Low 21			
		Reputation	Negative impact to Council's reputation regarding expected services available.	Reputation		Minor	Reputation			Minor	Low 21			
		Environment		Environment			Environment							
		Regulatory		Regulatory			Regulatory							
33	Engagement and provision of information to library users is limited and does not provide early information on expected impacts to planned activities within the library.	People			Possible	People		<ul style="list-style-type: none"> Regular meetings established with Library manager to share upcoming works details to support communications planning for library users. 	Unlikely	People		Manager, Assets & Projects	Open	Risk managed in accordance with controls
		Financial		Financial			Financial							
		Services		Services			Services							
		Reputation	Negative impact to Council's reputation in valuing library users.	Reputation		Moderate	Reputation			Moderate	Medium 17			
		Environment		Environment			Environment							
		Regulatory		Regulatory			Regulatory							

Released

Attachment E

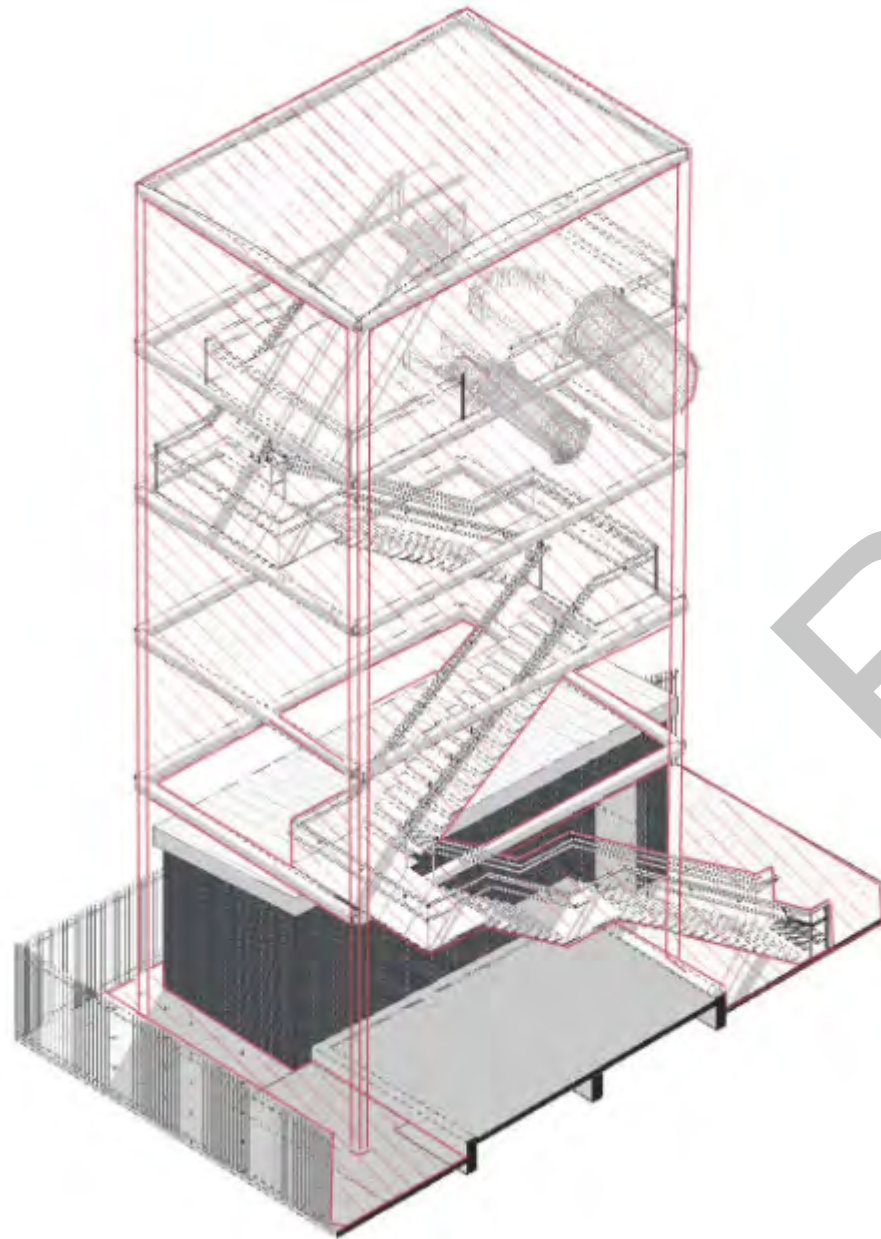
Confidential

Payneham Memorial Swimming Centre Redevelopment Project

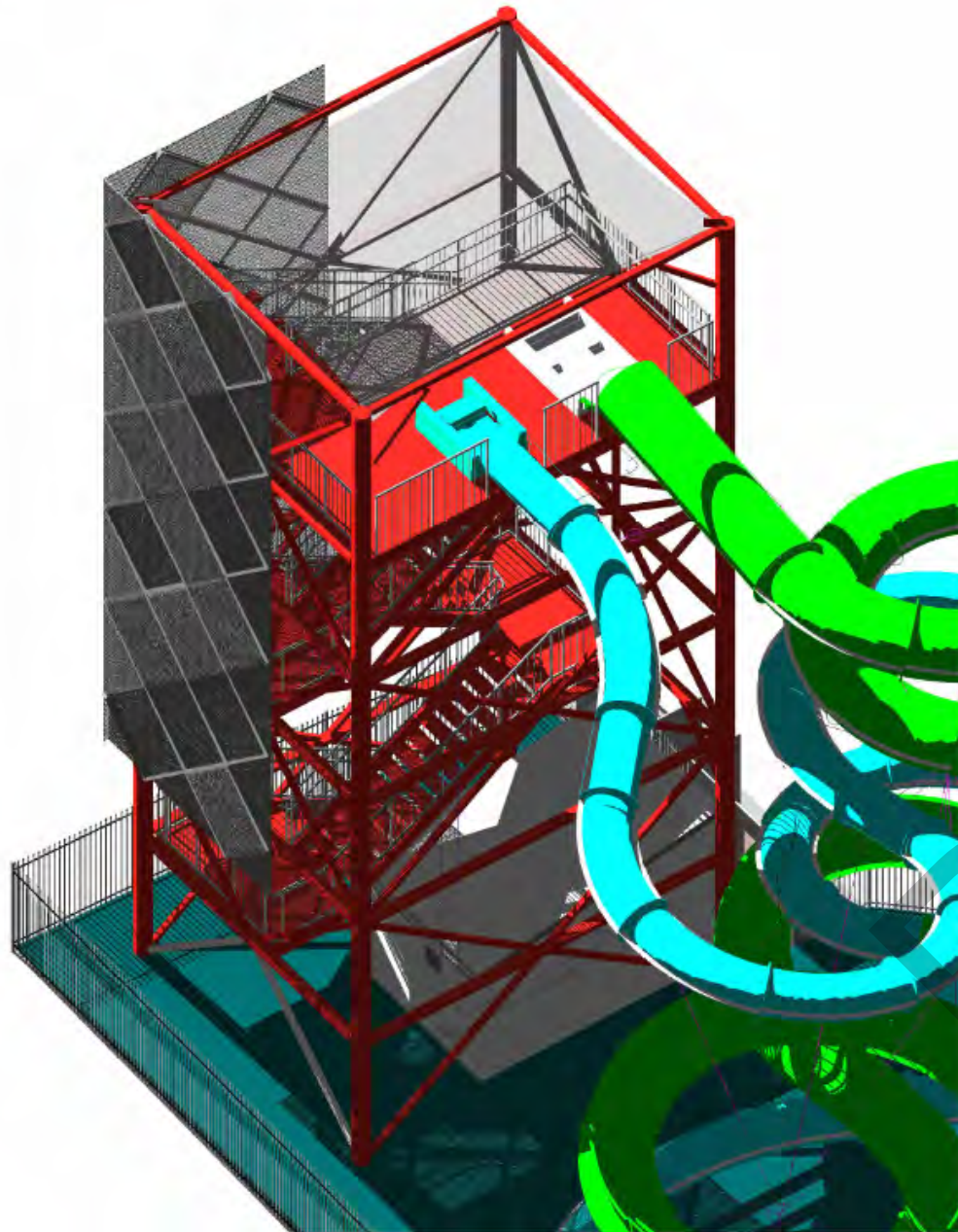
Released



Slide Tower
Tender Concept Plan & Material Provisions



Slide Tower Final Design & Material Provisions

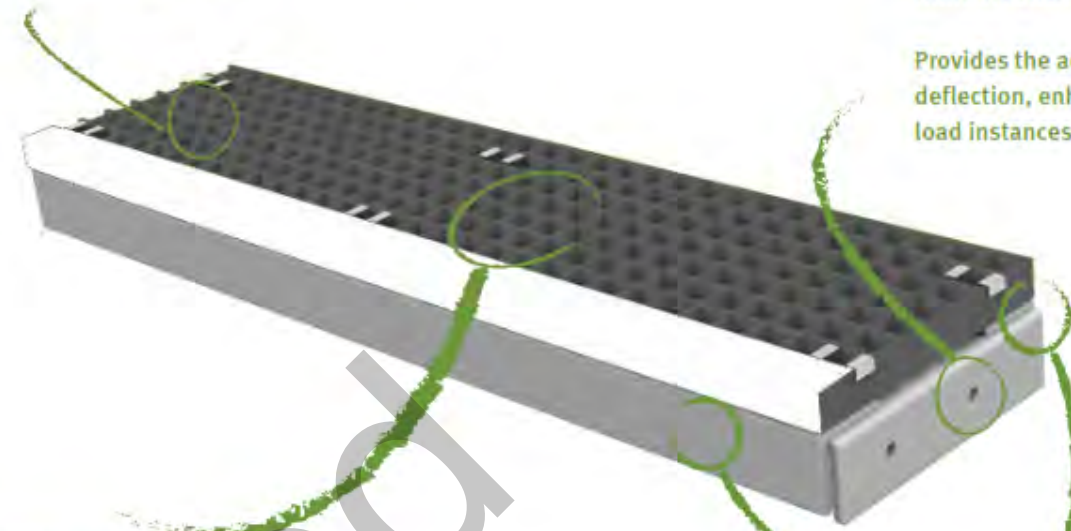


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HIGH STRENGTH FRP LEDGER ANGLE

Provides the additional support to eliminate deflection, enhancing performance under high load instances.

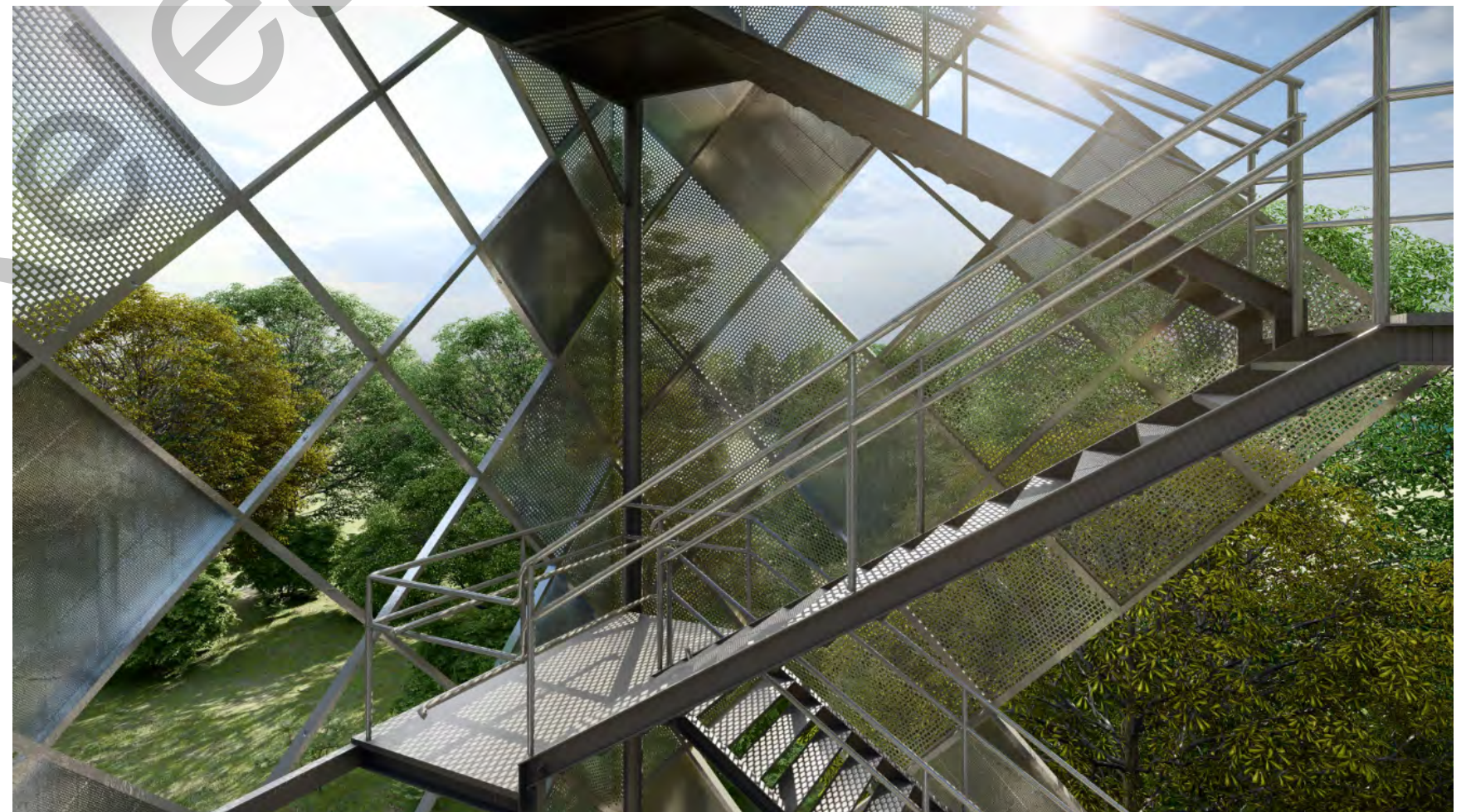


BRILLIANT SPAN-ABILITY

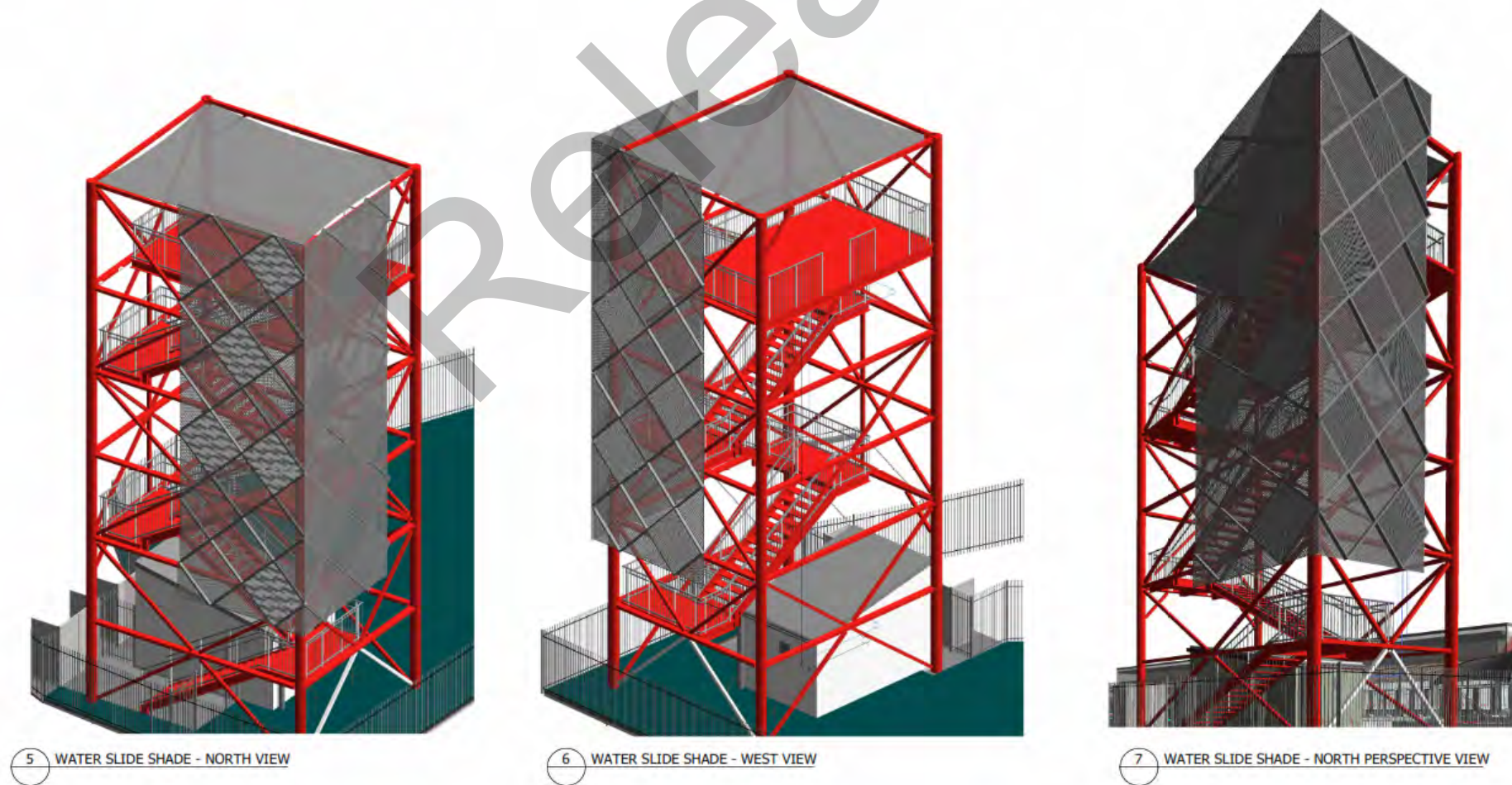
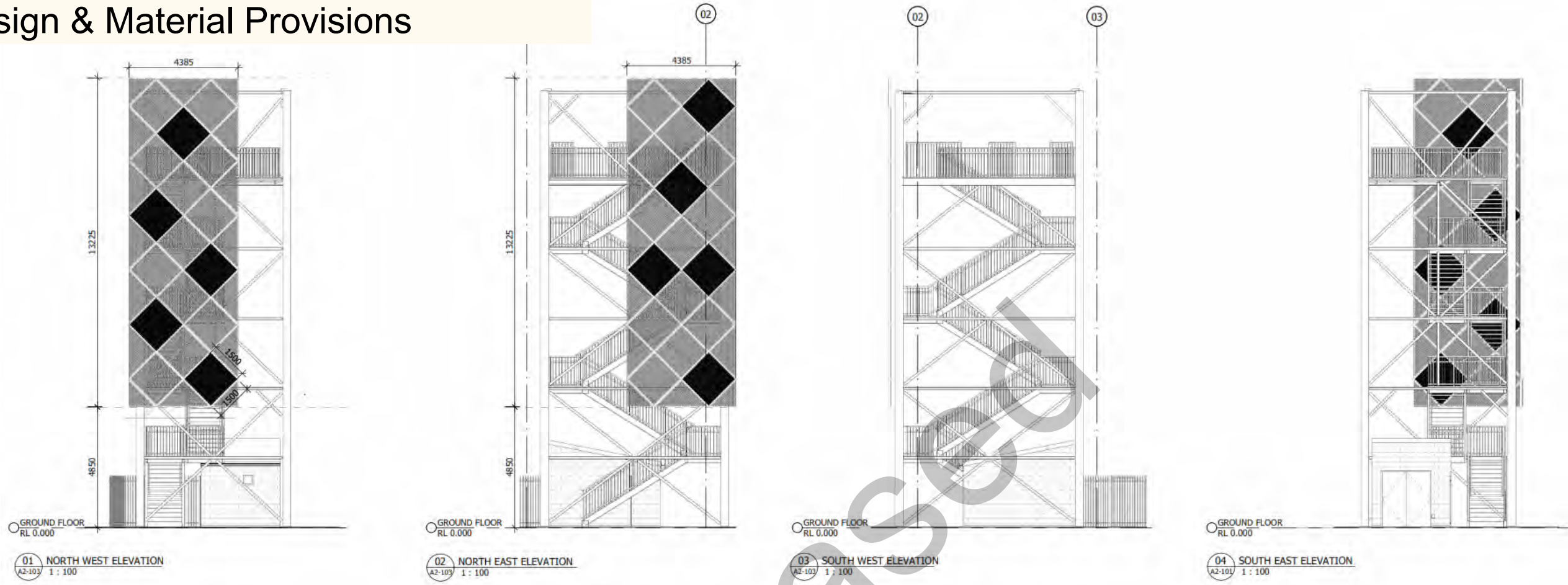
High quality FRP supports allow this tread to span up to 1800mm under normal walkway loadings.

INCREDIBLE RIGIDITY

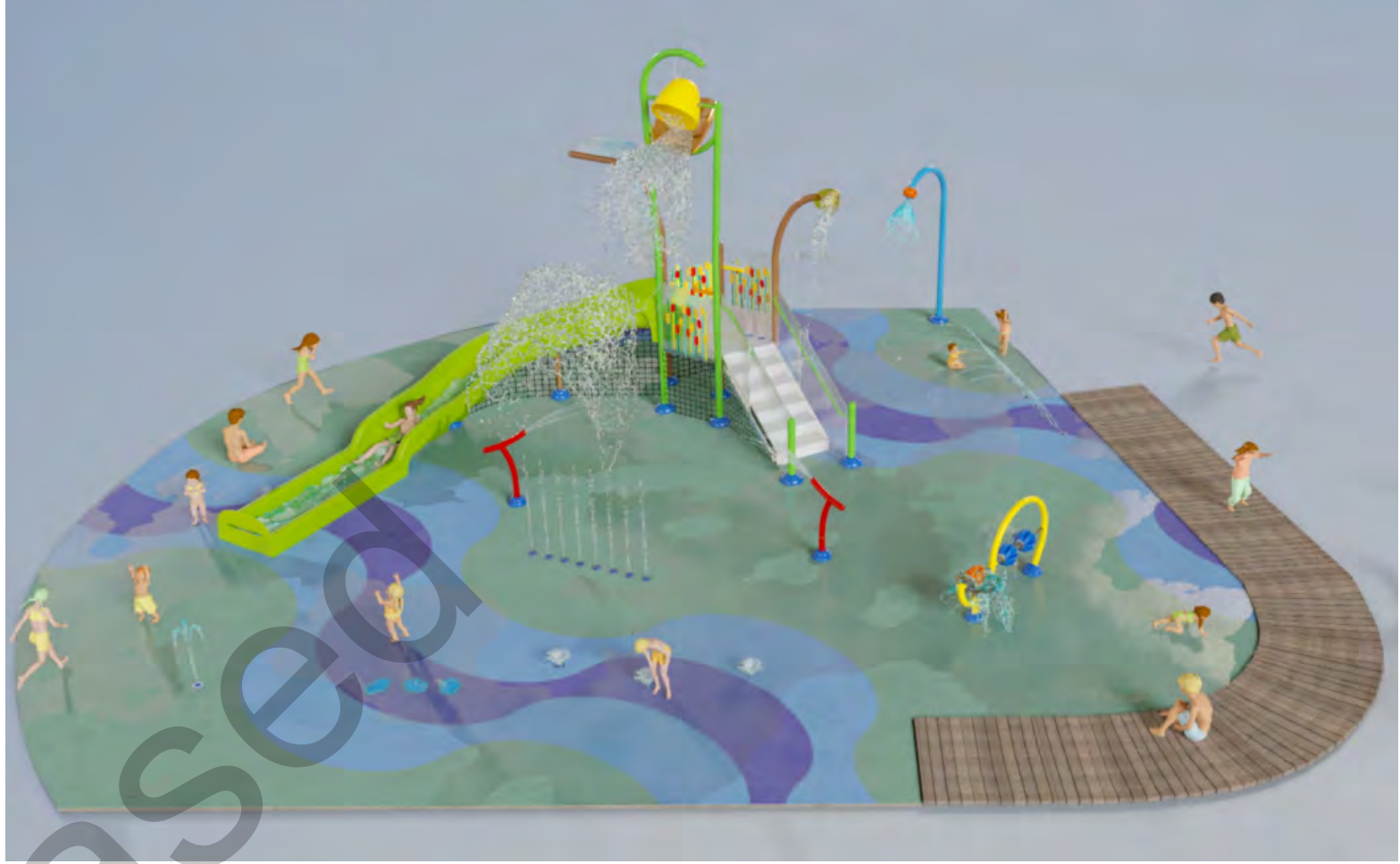
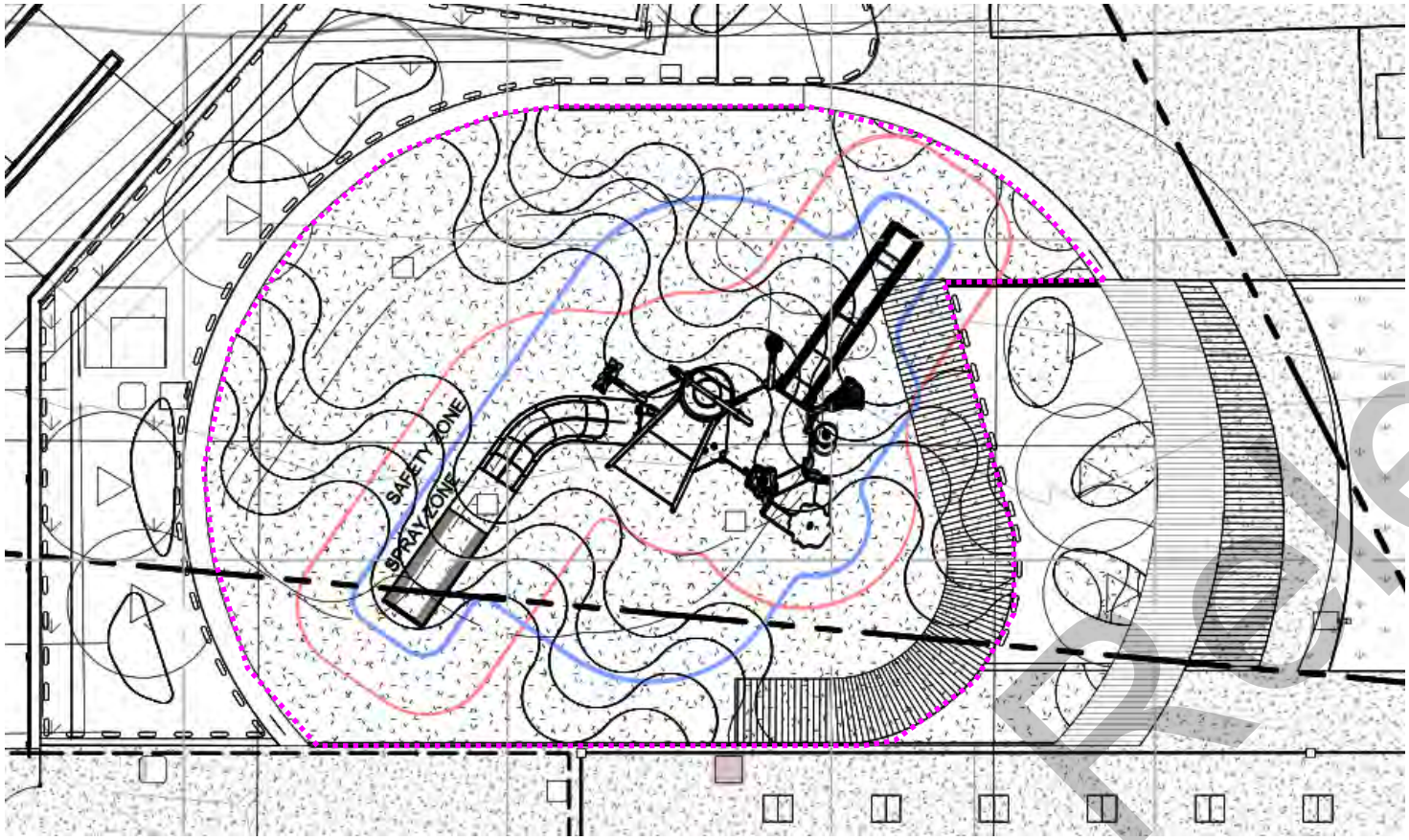
The sturdy FRP Equal Leg Angle support under the front and back of the tread provides exceptional rigidity.



Slide Tower Final Design & Material Provisions



Zero Depth Tender Concept Plan & Material Provisions



Zero Depth Final Design & Material Provisions



All 3D renders shown are for illustration purposes only. Actual colors, textures and finishes may differ from renders.
Shown in Color Palette CUSTOM.
Shown with Barrier Graphic VIBRAN.
Waterslide finish shown in Classic R.

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