

GREAT OCEAN ROAD COASTAL TRAIL

MINIMUM VIABLE PRODUCT



WORLDTRAIL

Acknowledgement of Country

World Trail wishes to acknowledge the Traditional Owners of the project area, the Eastern Maar, and pay our respects to Elders past, present and emerging.

We extend that respect to all Aboriginal and Torres Strait Islander people and recognise their rich cultures and continuing connection to land, sky and waters.



Disclaimer

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1 INTRODUCTION

The Great Ocean Road Coastal Trail (GORCT) Master Plan was released in December 2022. A subsequent project review was undertaken by Deloitte and completed in January 2023.

Deloitte's report summarised strategic risks confronting the project and identified a key area of concern being the design costs and minimum viable product for the allocated funding not being sufficiently clear. It identified that the greatest risk to the project is that the current funding is insufficient. As of February 2023, the total remaining project budget is approximately \$22m. The estimated remaining non-construction costs are approximately \$6.8m. This leaves approximately \$15.2m for construction.

World Trail was engaged in February 2023 by the Department of Energy, Environment and Climate Action (DEECA) to develop and implement a process using an objective and quantifiable approach to help determine the Minimum Viable Product (MVP) for the project. This analysis and evaluation has identified the construction elements that can be delivered within the available budget for progressing to detailed design and approvals, and/or provides a basis for a second pass business case.

This report outlines the process that World Trail has applied to help inform decisions for the MVP. It describes a range of construction options for each trail segment, the assessment methodology, and a summary of the assessment outcomes including recommendations to assist the project board in determining the MVP for the project.

While the Master Plan includes a trail alignment from Fairhaven to Skenes Creek, this project is only assessing the trail from Fairhaven (Segment 1) to Grey River (start of Segment 6) that has undergone ground-truthing and detailed ecological assessment.

The intent of this project is not to find cost savings by simply removing or scaling back on the infrastructure and trail build along the walk, but rather aimed at assessing the value of the proposed trail alignments and infrastructure to test its relative contribution to the project's benefits and desired outcomes. It will also provide a basis to determine what should be delivered now from the existing project budget, and what should be included in a second pass business case for delivery at a later stage.

There are two main approaches to determine what should be included in a second pass business case.

1. Identify what are the key elements to get a linked trail from Fairhaven to Grey River and put other elements in the second pass business case. This will result in variable quality of walker experience if the second pass business case is not fully successful or delayed.
2. Focus on delivering some of the segments in their entirety to the MVP recommendation and have no work on the other segments until the second pass business case is funded. This would result in some segments not being complete if the second pass business case is not fully successful or delayed.

This report does not advocate one approach over the other but provides information for better informed decision making. However, consistent feedback from multiple stakeholders is that the second approach—delivering segments in their entirety—is strongly preferred.

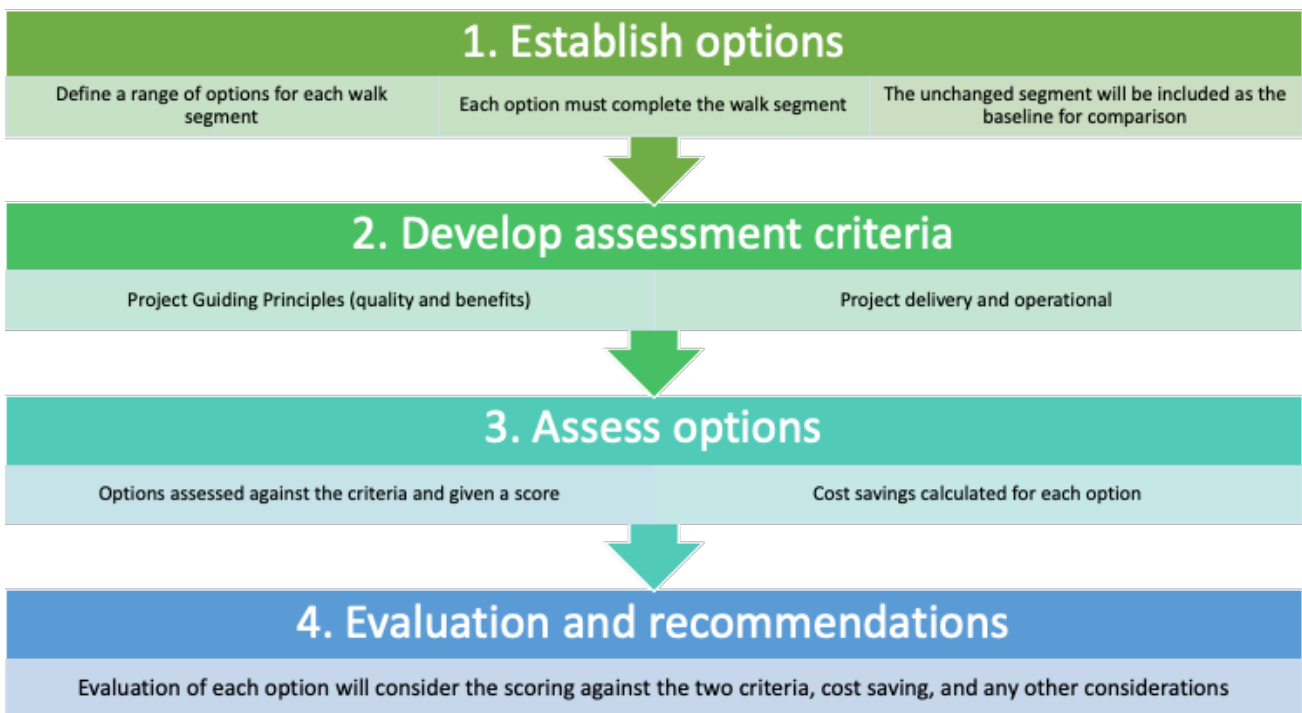
2 METHODOLOGY

2.1 OVERVIEW

The Great Ocean Road Coastal Trail consists of seven full-day walk ‘segments’, with a range of trail construction sections and infrastructure recommendations for each. Defining the impact of what might be removed or modified, and what is considered ‘viable’, is a challenging process. The methodology is therefore focussed on applying a logical process to firstly define, and then evaluate the various options to help make an objective recommendation on the minimal viable product for the walk.

As the impacts of the various infrastructure changes are not easily quantifiable, a multi-criteria analysis (MCA) has been developed to help compare and filter the options. The cost saving of each option along with any other considerations not captured in the MCA are then considered in the evaluation to determine the final recommendation. Ideally the process removes individual bias and has sufficient rigour to reach a well-informed position from which to move the project forward.

The four-stage process is outlined in the figure below, with each stage explained in more detail in the coming sections.



2.2 ESTABLISH OPTIONS

Context

The GORCT Master Plan presents the trails as follows:

- **Segments 1 to 7** – logical day-walk segments starting at Fairhaven and ending at Skenes Creek.
- **Primary Trail** - As suggested, this is the ‘primary’, or ‘main’ trail alignment that provides a continuous walk from Fairhaven to Skenes Creek.
- **Optional Trail** – link or loop trails that add functionality to the trail network but are not part of the primary trail alignment.

The primary trail alignment is divided into 89 sections that are simply named Trail 1, Trail 2 etc. Each trail section is defined by its type: beach/rock shelf, existing informal trail, existing MVO track, existing road/footpath, existing walking trail, new walking track, and other. When the trail changes from one trail type to another, or where there has been a logical transition point, a new trail section has been assigned. The trail types allow for a bill of quantities of the different construction requirements, which then allows for estimated construction costs and calculations of vegetation removal.

While not appearing in the Master Plan, **alternate trail alignments** were designed, mapped, and assessed as contingency trail alignments for the three suspension bridges if any of them weren't to be constructed. The mapping of these alternate trails is captured in the GIS database, including quantities for the trail and any required trail treatments such as steps, rock armouring, or low-level bridges.

The Optional and Alternate trails are named as such to distinguish them from the primary trail alignment. As with the primary trail alignment, these trails increase in number as they are positioned along the trail from east to west.

Conditions

It is considered fundamental that the project delivers a walking trail from Fairhaven to Grey River, (i.e., Segment 1-5). The options are therefore focussed on the level of trail and infrastructure investment. To remain consistent with the master plan and provide a logical framework, each segment of the walk is presented for assessment, with options developed around each respective segment. In identifying options for each walk segment the following hierarchy has been followed:

1. 'As is' from master plan

- The unchanged walk segment. This forms the baseline against which options for that segment are compared.

2. 'As is' with infrastructure reduction

- Maintains all trails and considers reductions to trail and infrastructure investment.
- There may be various options and combinations depending on the infrastructure for the segment.

3. Primary trail alignment focus

- Removes any 'optional' trails within the segment and all proposed infrastructure items along those trails

4. Alternative trail alignment focus

- Focuses on alternative alignments using either 'Optional' or 'Alternate' trails, thereby removing redundant sections of primary trail alignment and its proposed infrastructure.

The figures below provide examples of the different trail alignment options along Segment 3.

Figure 1. Segment 3: 'As is' trail alignment



- Five 'As Is' or 'baseline' options for segments 1-5
- 19 modified segment options

The options are clearly described in Section 3.

2.3 DEVELOPING THE ASSESSMENT CRITERIA

In developing the assessment criteria, the fundamental aspects of project performance were considered, as these are all integral to project viability.

Of these, the critical first step of the assessment is determining whether the options still deliver the desired project outcomes, or benefits. If the project outcomes become too compromised, the project loses its viability. To this effect the project’s guiding principles (Figure 3. on following page) have been used as the primary criteria to assess impact on project outcomes/benefits, with the five relevant guiding principles making up the ‘Quality and Benefits’ Criteria.



Two of the Guiding Principles (Showcasing the Landscape and Creating a Unique Visitor Experience) have been combined into one criterion, as they both relate to product appeal and ability to attract visitation.

The secondary criteria, ‘Project Delivery and Operational’, focuses on the practical project considerations that relate to the project aspects, time, and risk. This criteria includes the Guiding Principle, ‘Conserving and protecting the Otway Coast’, as it relates to impact on native vegetation. The other two criterion in the Project Delivery and Operational grouping are: Planning and Approvals Complexities, and Operations and Maintenance.

The cost saving for each option is recorded separately, along with any other considerations that need to form part of the final evaluation.

Table 1.

Figure 3. Project Guiding Principles

Walking on Gadubanud Country, Eastern Maar Nation	Conserving and protecting the Otway Coast	Encouraging All to be Active	Showcasing the Landscape	Providing Economic Benefits	Creating a Unique Visitor Experience
<p>The ancient and dynamic landscapes of the Otway Coast are rich in Maar Story. The Great Ocean Road Coastal Trail will recognise and acknowledge past harms and assert the Eastern Maar's Relationship to Country, providing an opportunity for constructive reconciliation for the whole community.</p>	<p>The trail will pass through a Maar biocultural landscape filled with flora, fauna, geology and cultural and historic heritage. Through a careful and considerate landscape led design approach, we will ensure the values of the landscape are protected and any environmental impacts are minimised using best-practice protocols.</p>	<p>Creating opportunities for people of all ages and abilities to be active and spend time in the natural environment promotes increased participation. The Great Ocean Road Coastal Trail will encourage people to stop, go for a walk and immerse themselves in the landscape.</p>	<p>The Great Ocean Road Coastal Trail will provide opportunities to experience and immerse themselves in the landscape in a way not experienced by many people before.</p>	<p>The Great Ocean Road Coastal Trail will provide an opportunity to improve the benefits, both direct and indirect, associated with tourism for local communities, the Otway region and the state.</p>	<p>Walking along the rugged coastline and into the tall Otway forests, the Great Ocean Road Coastal Trail will provide a continuous walking trail experience that changes with the seasons and landscape.</p>
<p>Guiding Principles</p> <ul style="list-style-type: none"> • Maar knowledge will inform the design and construction of the trail. • The Great Ocean Road Coastal Trail will respect and celebrate the deep relationships between the Eastern Maar and the landscape. • The Great Ocean Road Coastal Trail will respect and acknowledge the rights of Eastern Maar and create opportunities to advance self-determination. 	<p>Guiding Principles</p> <ul style="list-style-type: none"> • The Great Ocean Road Coastal Trail will take a landscape led design approach and be constructed in a manner that is sympathetic to and respectful of the landscape. • It will be managed to the highest level of environmental stewardship, protecting the environment for future generations to enjoy. 	<p>Guiding Principles</p> <ul style="list-style-type: none"> • The Great Ocean Road Coastal Trail will provide a wide range of user experiences, levels of difficulty and accessibility, with the aim of increasing participation, promoting healthier lifestyles for locals and visitors, and encouraging longer stays in the region. • The Great Ocean Road Coastal Trail will provide opportunities for people to enhance their physical, mental and emotional wellbeing through. A strong focus will be on Country and wellness. 	<p>Guiding Principles</p> <ul style="list-style-type: none"> • The Great Ocean Road Coastal Trail will provide iconic walking experiences, showcasing the grandeur and diversity of the Great Ocean Road's natural and cultural landscapes. • The Great Ocean Road Coastal Trail will provide an opportunity for short walks or to be undertaken as a long-distance walk linking the Surf Coast Walk and Great Ocean Walk. 	<p>Guiding Principles</p> <ul style="list-style-type: none"> • The Great Ocean Road Coastal Trail will provide tangible economic benefits by cementing the Great Ocean Road region as a leader in the nature-based tourism sector. • The Great Ocean Road Coastal Trail will strengthen the social wellbeing of the local community. 	<p>Guiding Principles</p> <ul style="list-style-type: none"> • The Great Ocean Road Coastal Trail will create lifelong memories, through a walking experience that captures the essence of the Great Ocean Road through the seasons – the solitude, amazing views and scenery, Relationship to cultural heritage, varied flora and fauna and the breathtaking wildness of the Southern Ocean.

Table 1. Assessment Criteria

Quality and Benefits (Project Guiding Principles)				Project Delivery and Operational			
Walking on Gadabanud Country, Eastern Maar Nation	Providing economic benefit	Showcasing the Landscape Creating a Unique Visitor Experience	Encouraging all to be Active	Conserving and Protecting the Otway Coast	Planning and approvals complexities	Operations and maintenance	
Criterion Information	Does the segment option support any specific social benefits for EMAC; opportunities for self-determination and asserting Eastern Maar's relationship to Country	Will the experience create visitation and spend that will supports business activation.	Does it showcase and provide a heightened appreciation of the landscape / immersion in wilderness? Does it offer amazing views and scenery and any 'wow' moments.	Is the walk segment broadly inviting to a range of visitors, encouraging people to stop and take a walk?	What is the extent of environmental impact? Does the option present a reduction in vegetation clearing and impact?	What is the measure of complexity for design, planning and approvals. Does this effect delivery confidence?	Ease and cost of routine and periodic maintenance.

2.4 SCORING

Due to the subjective nature of the criteria, a simplified scoring system has been applied where a simple degree of relative impact to the project is assessed.

The five unchanged walk segments are given a ‘No Change’ score of 3 for each criterion to form a baseline from which each option of the respective segment is assessed. A simple degree of positive or negative project impact for each option is assessed and scored with the exception of criterion 1, Walking on Gadabanud Country, which has been given a default score of 3 for all options as the scoring team is not qualified in this area. Rather this criterion recognises the importance of this Guiding Principle and encourages input by Eastern Maar Aboriginal Corporation.

For the Quality and Benefits criteria, the option will either cause no change, or have a negative impact to the project, as any reduction to trail and infrastructure can only have a neutral or negative impact on project quality and benefits.

For the Project Delivery and Operational criteria, options will mostly score between a 3-5, as reductions to trail infrastructure generally have a positive impact on project delivery and future operations/maintenance. The exception to this is for options that includes removal of upgrades to existing trails, which will likely have a moderately negative impact by deferring the trail maintenance or upgrades to a later date.

Figure 4. Scoring index



Weighting

No weighting has been applied to the individual criterion, however a 2:1 weighting has been applied to the two sets of criteria to recognise the increased importance to the project of achieving the desired outcomes. I.e. Projects are undertaken to deliver benefits; without the benefits there is no business justification.

The overall weighted score for each option is expressed as a percentage, with the unchanged segments being 100 per cent.

In summary:

All 24 options are assessed and scored:

- The 5 unchanged walk segments all score of 3 for all criterion to form the baseline for comparison.
- The 19 modified segment options score between 1-5 depending on degree of negative or positive impact to baseline.
- Scoring is completed by multiple members of the project team to reduce subjectivity.
- The criterion, Walking on Gadabanud Country, is given a default score of 3 for all options.
- The criterion, Conserving and protecting Otway Coast is scored on the amount (hectares) and quality of vegetation removed, and is scored automatically.
- The primary and secondary criteria are weighted 2:1 to recognise the greater importance of the project outcome/benefits.

- Weighted scores are presented as a per cent, with the unchanged segment being 100 per cent.

Cost saving, calculated from project cost plan, is not scored but recorded separately along with any other considerations and disbenefits.

Example scoring is shown in Figure 5 on the following page. This demonstrates the positive impact of Option 1B, which has been given a high score of 102 per cent, compared to the negative impact of Option 1C, which has been given a low score of 91 percent.

Scores above 95 percent are considered to have merit for further evaluation, as it is indication that the project quality and benefits have not been significantly compromised. This is explained further in Section 2.5.

Figure 5. Example scoring for Trail Segment 1

Options		Quality and Benefits Criteria				Project Delivery and Operations Criteria			Scoring Totals					
Option ID.	Summary of changes	1. Walking on Gadabanud Country, Eastern Maar Nation	2. Providing economic benefit	3. Showcasing the Landscape / Creating a Unique Visitor Experience	4. Encouraging all to be Active	5. Conserving and Protecting the Otway Coast	6. Planning and approvals complexities	7. Operations and maintenance	Quality and Benefits Subtotal	Quality and Benefits Weighted Score (66%)	Project Delivery and Operations Subtotal	Project Delivery and Operations Weighted Score (33%)	Overall Total	Overall Weighted Score
Segment 1														
Option 1A	Segment 1 unchanged	3	3	3	3	3	3	3	12	67%	9.0	33%	21.0	100%
Option 1B	As is with infrastructure reduction. Downgrade of lookouts 1. Ocean View Lookout to minor 2. Kelsell's Rock Lookout to major	3	3	2	3	3	4	4	11	61%	11.0	41%	22.0	102%
		No change.	No change.	Minor decrease in visitor experience due to decreased amenity of two lookouts.	No change.	No change.	Less design work and possible geotech.	Less infrastructure maintenance.						
Option 1C	As is with infrastructure reduction. 1. Removal of Big Hill Hiker Camp	3	1	3	2	3	4	4	9	50%	11.0	41%	20.0	91%
		No change	Fewer people as no on-walk accomm. No revenue from hiker camp	No change	Potential loss of user group	Negligible impact	Possible ease of approvals without hiker camp	Reduces regular maintenance						

2.5 EVALUATION

Following scoring, evaluation will be considered in three parts:

1. Multi-criteria assessment - does the option still deliver on the strategic intent?

The scores of the two sets of criteria are assessed to consider the impact of each option.

Options within an acceptable range from the baseline, generally 95 per cent and above, are considered to have merit for further consideration. The commentary of each criterion is considered in this filtering process.

2. Cost saving - does the option represent a significant cost saving to project?

The cost saving for each option is recorded separately. A judgement call is made as to whether the saving is worth the impact.

3. Other factors – are there any other factors or disbenefits that need to be considered?

Factors not captured in the scoring, or that require further acknowledgement (e.g. unintended visitor congestion, potential revenue streams etc.) are documented and considered.

Following evaluation, a list of options is recommended that meets the MVP (acceptable reduction) as well as potential options that could be considered for further reductions if necessary.

3 RESULTS

3.1 SEGMENT 1 SCORING AND EVALUATION

Options		Quality and Benefits Criteria				Project Delivery and Operations Criteria			Scoring Totals				Cost			Additional considerations	Evaluation			
Option ID	Summary of changes	1. Walking on Gadabanud Country, Eastern Maar Nation	2. Providing economic benefit	3. Showcasing the Landscape / Creating a Unique Visitor Experience	4. Encouraging all to be Active	5. Conserving and Protecting the Otway Coast	6. Planning and approvals complexities	7. Operations and maintenance	Quality and Benefits Subtotal	Quality and Benefits Weighted Score (66%)	Project Delivery and Operations Subtotal	Project Delivery and Operations Weighted Score (33%)	Overall Total	Overall Weighted Score	Original cost (Ex. Contingency)	New cost (Ex. Contingency)	Cost reduction	% cost saving against Total Project Construction (Fairhaven to Grey River)	What other factors need to be considered? e.g. any disbenefits or political implications, significant commercial opportunities. Should not include issues that have been considered in scoring criteria.	Recommended. Yes/No
Segment 1																				
Option 1A	Segment 1 unchanged	3	3	3	3	3	3	3	12	67%	9.0	33%	21.0	100%	\$5,782,000	\$5,782,000	\$0	0.0	1. Kelsall's Rock Premier Lookout located approximately 1km from Big Hill. Having a Premier Lookout within short walk distance may create traffic congestion in Big Hill area (narrow unsealed residential roads, no designated car parking included). 2. Is a Premier Lookout appropriate to the setting? i.e. fairly remote and untouched setting.	
Option 1B	As is with infrastructure reduction.	3	3	2	3	3	4	4	11	61%	11.0	41%	22.0	102%	\$2,100,000	\$285,000	\$1,815,000	6.5	1. Major Lookout may be more appropriate to the setting at Kelsall's Rock than a Premier Lookout.	Yes
	Downgrade of lookouts 1. Ocean View Lookout to minor 2. Kelsall's Rock Lookout to major	No change.	No change.	Minor decrease in visitor experience due to decreased amenity of two lookouts.	No change.	No change.	Less design work and possible geotech for smaller lookouts.	Less infrastructure maintenance.											A major lookout is a more appropriate design response for the setting. It has negligible impact on the project quality and benefits while delivering a significant cost saving to the project.	
Option 1C	As is with infrastructure reduction.	3	1	3	2	3	4	4	9	50%	11.0	41%	20.0	91%	\$300,000	\$0	\$300,000	1.1	1. Removes possibility of end-to-end walk with on-trail accommodation - large implications for product marketability. 2. May cause increase in informal camping. 3. Will lead to increased traffic, possibly including buses, to pick up and drop off hikers. 4. Loss of potential revenue stream from hiker camp bookings and commercial tour operators.	Maybe (PPP arrangement)
	1. Removal of Big Hill Hiker Camp	No change.	No commercial revenue from hiker camp. Fewer people walking as no accommodation on track.	No change.	Potential loss of user group.	Negligible impact.	Approvals for hiker camp could be significant.	Significantly less maintenance.												
Option 1D	As is with infrastructure reduction.	3	3	2	3	3	3	2	11	61%	8.0	30%	19.0	91%	\$233,000	\$0	\$233,000	0.8	Advantageous to project delivery for some upgrades on existing trails to happen immediately.	Maybe
	No upgrade to existing trails 1. No works to trails 2-4, existing MVO track in poor condition 2. No works to trails 8-10, existing walking trail in moderate condition 3. No works to trails 11, 32, existing MVO track in moderate condition	No change.	No change.	Minor decrease due to poor condition trails at start of walk.	No change.	No change.	No change.	Increase in future trail maintenance works.											Minimal compromise. Upgrades could be funded separately.	
Option 1E	As is with infrastructure reduction.	3	2	2	2	3	4	4	9	50%	11.0	41%	20.0	91%	\$400,000	\$100,000	\$300,000	1.1	May lead to increase in car parking in surrounding streets/off-site areas.	No
	Trailhead downgrade from large to moderate	No change.	Lost promotional opportunity from iconic trailhead.	Reduced sense of occasion at start of walk.	Decrease in visitor amenity and comfort may discourage some users.	No change.	Reduces design work, permits and approvals.	Moderately reduces maintenance.												Not justified for cost saving.

Evaluation Summary

Along this segment, Option 1B (reduction to the scope of the two lookouts), is a feasible reduction to the original scope of works that still achieves the minimal viable product.

Impact to project

- Quality and Benefits: Negligible impact and is considered a more appropriate design response at both locations due to the visual impact at Ocean View Lookout and the remote setting of Kellsell's Rock.
- Project Delivery and Operations: Reduces design and approvals complexities, and future maintenance requirements.
- Cost saving: Significant cost saving of up to \$1,815,000.

Options 1C (Hiker Campground) and 1D (upgrades to existing trails) present opportunity for an alternative delivery pathway. The Big Hill Hiker Camp could be delivered under a Public Private Partnership arrangement, and upgrades to the existing sections of trail could be undertaken at a later date. However, as this is the first segment of the walk with no alternative alignment, it is not advisable to compromise on the quality of the walk experience by having a walking track of variable quality, and it is recommended that these trail upgrades are delivered.

Cost Summary

Segment 1. Faihavent to Big Hill				
Recommended Option	Summary of potential reduction	Original cost	Revised scope cost	Saving
1B. Acceptable reduction	Downgrade of two lookouts.			
	1. Ocean View Lookout from major to minor	100,000	35,000	65,000
	2. Kellsell's Rock Lookout from premier to major	2,000,000	250,000	1,750,000
			Subtotal saving	1,815,000
			Original segment cost	5,782,000
			Revised segment cost	3,967,000

3.2 SEGMENT 2 SCORING AND EVALUATION

Options		Quality and Benefits Criteria				Project Delivery and Operations Criteria			Scoring Totals					Cost				Additional considerations	Evaluation	
Option ID.	Summary of changes	1. Walking on Gadaband Country, Eastern Maar Nation	2. Providing economic benefit	3. Showcasing the Landscape / Creating a Unique Visitor Experience	4. Encouraging all to be Active	5. Conserving and Protecting the Otway Coast	6. Planning and approvals complexities	7. Operations and maintenance	Quality and Benefits Subtotal	Quality and Benefits Weighted Score (66%)	Project Delivery and Operations Subtotal	Project Delivery and Operations Weighted Score (33%)	Overall Total	Overall Weighted Score	Original cost (Ex. Contingency)	New cost (Ex. Contingency)	Cost reduction	% cost saving against Total Project Construction (Fairhaven to Grey River)	What other factors need to be considered? e.g. any disbenefits or political implications, significant commercial opportunities. Should not include issues that have been considered in scoring criteria.	Recommended. Yes/No
Segment 2																				
Option 2A	Segment 2 unchanged	3	3	3	3	3	3	3	12	67%	9.0	33%	21.0	100%	\$3,122,000	\$3,122,000	\$0	0.0	None	Possible
Option 2B	As is with infrastructure reduction. Downgrade of lookout. 1. Cathedral Rock Lookout to minor	3	3	2	3	3	4	4	11	61%	11.0	41%	22.0	102%	\$250,000	\$50,000	\$200,000	0.7	None	While scoring highly, cost saving is minimal. Without a lookout of some significance, this segment is lacking in drawcards.
Option 2C	As is with infrastructure reduction. 1. Removal of Reedy Creek Suspension Bridge 2. Addition of Alternate Trail 1 and short-span low-level bridge .	3	2	2	3	2	4	5	10	56%	11.0	41%	21.0	96%	\$1,207,000	\$73,700	\$1,133,300	4.0	None	Bridge location doesn't offer significant views, however it does offer variety to the walk experience. Removing the bridge may unintentionally put pressure on segment 4 bridges

Evaluation Summary

The two options assessed for Segment 2 were both considered feasible options when assessed independently, but to maintain project viability it is considered necessary that one significant infrastructure feature remains along the trail segment.

The proposed reduction of the Cathedral Rock Lookout (Option 2B) scored higher in the assessment criteria but it only offered a modest cost saving (\$200,000) compared with the Reedy Creek Suspension Bridge (Option 2C), that while scoring slightly less presented a cost saving of \$1,133,300.

Impact to project

The evaluation summary for option 2B is:

- Quality and Benefits: A minor impact to the visitor experience is assumed by reducing the scale of the lookout.
- Minor cost saving up to \$200,000.

The evaluation summary for option 2C is:

- Quality and Benefits: A moderate impact to the visitor experience is assumed by removing iconic infrastructure, however while the bridge doesn't offer the complete Great Ocean Road viewing experience, i.e. the dramatic coastline, it still provides a different experience and visitor attraction along this segment of the walk. Removing this bridge also has the possible disbenefit of increasing visitation to the bridges in segment 4.
- Project Delivery and Operations: Significant project benefits due to the removal of design and approvals complexities and future maintenance requirements.
- Significant cost saving up to: \$1,133,300.

Cost Summary

Segment 2. Big Hill to Lorne				
Option	Summary of potential reduction	Original cost	Revised scope cost	Saving
2B Accepted Reduction	1. Reduced scope of Cathedral Rock Lookout from major to minor	250,000	50,000	200,000
			Subtotal	200,000
			Original segment cost	3,122,000
			Revised segment cost	2,922,000
2C. Potential Reduction	1. Removal/reduction of Reedy Creek Suspension Bridge and inclusion of Alternate Trail 1	1,133,300	0	1,133,300
			Subtotal	1,133,300
			Total	1,333,300

3.3 SEGMENT 3 SCORING AND EVALUATION

Options		Quality and Benefits Criteria				Project Delivery and Operations Criteria			Scoring Totals					Cost				Additional considerations	Evaluation	
Option ID.	Summary of changes	1. Walking on Gadabanud Country, Eastern Maar Nation	2. Providing economic benefit	3. Showcasing the Landscape / Creating a Unique Visitor Experience	4. Encouraging all to be Active	5. Conserving and Protecting the Otway Coast	6. Planning and approvals complexities	7. Operations and maintenance	Quality and Benefits Subtotal	Quality and Benefits Weighted Score (66%)	Project Delivery and Operations Subtotal	Project Delivery and Operations Weighted Score (33%)	Overall Total	Overall Weighted Score	Original cost (Ex. Contingency)	New cost (Ex. Contingency)	Cost reduction	% cost saving against Total Project Construction (Fairhaven to Grey River)	What other factors need to be considered? e.g. any disbenefits or political implications, significant commercial opportunities. Should not include issues that have been considered in scoring criteria.	Recommended: Yes/No
Segment 3																				
Option 3A	Segment 3 unchanged	3	3	3	3	3	3	3	12	67%	9.0	33%	21.0	100%	\$3,804,000	\$3,804,000	\$0	0.0	1. LVA noted visual impact from use of Tramway Track and proposed lookout.	
Option 3B	As is with infrastructure reduction.	3	3	2	3	3	4	4	11	61%	11.0	41%	22.0	102%	\$830,000	\$120,000	\$710,000	2.5	1. Removal of bridge forces walkers to use existing vehicle bridge on Allenvale Rd, increasing risk.	Partial
	1. Tramway Track Lookout to minor 2. Removal of Saint George River low-level bridge 3. Castle Rock Lookout to minor 4. Allenvale Trailhead from moderate to small	No change.	No change.	Decrease in visitor experience.	No change.	No change.	Reduces design work, permits and approvals.	Minor reduction in infrastructure maintenance.												Recommend keeping bridge over Saint George River (\$130k) to keep walkers off road.
Option 3C	As is with infrastructure reduction.	3	3	2.5	3	3	3	2.5	11.5	64%	8.5	31%	20.0	95%	\$1,201,650	\$0	\$1,201,650	4.3	None	Yes
	No upgrade to existing trails. 1. No upgrade to trail 47, 52 - existing trail in poor condition 2. No upgrade to trail 48, 50, 51, 54, Optional trail 4, 7 - existing trail in moderate condition. 3. No upgrade to trail Optional Trail 5 - existing trail in good condition	No change.	No change.	Minor decrease due to poor condition trails at start of walk.	No change.	No change.	No change.	Increase in future trail maintenance works.												Minimal compromise and good cost saving. Upgrades can be funded separately.
Option 3D	Primary trail alignment only	3	3	3	2	4	3	4	11	61%	11.0	41%	22.0	102%	\$869,000	\$0	\$869,000	3.1	1. Removal of optional connection to Allenvale, may increase vehicle congestion at small Allenvale trailhead and traffic along this road by visitors accessing Shenke Picnic Area etc. 2. Strong community support for Allenvale trail link.	No
	1. No new Optional Trails 3,4,6 and associated infrastructure (1546m new trail, 414 steps, low level bridge with handrail, Allenvale trailhead) 2. No upgrades to existing Optional Trails 5,7 and associated infrastructure (262 steps)	No change.	No change.	No change.	Reduces accessibility and flexibility from Allenvale.	0.39 ha reduction in vegetation removal of low, medium and high habitat condition/quality (ratio 1:1.2)	No change.	Minor reduction in trail maintenance.												This Optional trail link is strongly supported by the local Lorne Community as it will significantly improve connectivity between existing trails. Despite the scoring suggesting that this option will have no negative impact to the segment, the additional considerations have significant weighting and preference that this option remains within the project scope.
Option 3E	Alternative trail alignment only (As per Option 3C but with Alternative trail alignment.)	3	3	2	3	3	3	3	11	61%	9.0	33%	20.0	94%	\$570,000	\$0	\$570,000	2.0	1. Existing trails will still take visitors past Point Grey but at a reduced trail experience. 2. Strong community support for Allenvale link trails.	Yes
	1. No upgrade to trails 47,48 - existing trail in poor condition 2. No upgrade to Tramway Track Lookout 3. No upgrade to Optional Trail 5 - existing trail in good condition 4. No upgrade to Optional Trail 7 - existing trail in moderate condition	No change.	No change.	Poor condition trails do not represent World Class experience.	No change.	No change.	Less maintenance requirements for lookout. Possible increase to future maintenance of existing trails 47,48.													Lesser cost saving than Option 3D, however still maintains primary option on existing trails.

Evaluation Summary

This segment required a more nuanced consideration due to the degree of overlap between the four options and the significant level of community interest. All four options scored close to 95% and above in the multi-criteria analysis suggesting they were all worthy of further evaluation. Once cost saving to project and additional considerations were accounted for, Options 3B, 3C and 3E came out as the preferred options. The combination of these three options is primarily focused on prioritising the Alternative Trail Alignment via Allenvale using optional trail segments 3,4 and 6. The start of the primary trail alignment (Trail section 46f, 47 and 48) isn't removed as it is all on existing trails, but the proposed works along these trail sections (trail upgrades and infrastructure enhancements) are omitted. As this link is still considered the primary trail link for this segment, it is recommended that these upgrades be included if possible.

The recommended change to project scope of the combined three options are:

1. No upgrade (from minor to major) of Tramway Track Lookout.
2. No upgrade (from minor to major) of Castle Rock Lookout.
3. Reduced scope of Allenvale Trailhead from moderate to small.
4. Removal of optional existing trails from GORCT project:
 - o Optional Trail 5 - existing walking trail in good condition
 - o Optional trail 7 - existing walking trail in moderate condition (includes 262 steps)

Potential reduction:

1. No Upgrades to existing walking trails 46f, 47 and 48

Impact to project

- **Quality and Benefits:** The alternative trail alignment via Allenvale has strong support by locals and stakeholders, and is envisaged that by improving connectivity between existing trails more visitors will be encouraged to walk to Sheoak visitor area rather than drive. While not technically the primary trail alignment, the benefits are considered significant. This is further supported as the primary trail alignment around the coastline is in moderate to good condition and could be upgraded at a later date. They are subsequently recommended for the second pass business case.

The reduction of the two lookouts has minimal impact to the visitor experience, and especially as there are alternative lookouts nearby.

- **Project Delivery and Operations:** On balance this combined option (3B, 3C and 3E) produces a net neutral result. While the scaling back of the two lookouts and trailhead has a moderately positive impact to project delivery, not upgrading existing trails has a moderate negative impact. Maintaining minor lookouts at Tramway Track and Ocean View has the added benefit of not triggering planning complexities for visual impact.

Cost Summary

Segment 3. Lorne to Cumberland River				
Recommended option	Summary of potential reduction	Original cost	Revised scope cost	Saving
3B. Acceptable reduction	Downgrade of two lookouts and one trailhead.			
	1. Tramway Track Lookout from major to minor	250,000	35,000	215,000
	2. Castle Rock Lookout from major to minor	250,000	35,000	215,000
	3. Allenvale trailhead from moderate to small	200,000	50,000	150,000
3E. Acceptable reduction	1. No upgrades to Optional Trail 5 and 7	193,000	0	193,000
			Subtotal saving	773,000
			Original segment cost	3,804,000
			Revised segment cost	3,031,000
3E. Potential reduction	1. No upgrades to Existing Walking Trails 47 and 48	204,000	0	204,000
			Subtotal	204,000

3.4 SEGMENT 4

Options		Quality and Benefits Criteria				Project Delivery and Operations Criteria			Scoring Totals					Cost				Additional considerations	Evaluation	
Option ID	Summary of changes	1. Walking on Gdabanud Country, Eastern Maar Nation	2. Providing economic benefit	3. Showcasing the Landscape / Creating a Unique Visitor Experience	4. Encouraging all to be Active	5. Conserving and Protecting the Otway Coast	6. Planning and approvals complexities	7. Operations and maintenance	Quality and Benefits Subtotal	Quality and Benefits Weighted Score (66%)	Project Delivery and Operations Subtotal	Project Delivery and Operations Weighted Score (33%)	Overall Total	Overall Weighted Score	Original cost (Ex. Contingency)	New cost (Ex. Contingency)	Cost reduction	% cost saving against Total Project Construction (Fairhaven to Grey River)	What other factors need to be considered? e.g. any disbenefits or political implications, significant commercial opportunities. Should not include issues that have been considered in scoring criteria.	Recommended: Yes/No
Segment 4																				
Option 4A	Segment 4 unchanged	3	3	3	3	3	3	3	12	67%	9.0	33%	21.0	100%	\$7,526,000	\$7,526,000	\$0	0.0	1. Likely increase in traffic congestion, leading to traffic management and risk issues, on top of an already busy site. 2. Likely increase in foot traffic through the caravan park at Cumberland river. 3. Suspension bridges could have revenue opportunities. 4. Removal of both bridges not considered an acceptable project outcome.	
Option 4B	As is with infrastructure reduction. 1. Langdale Pike Lookout to minor 2. Mount Defiance Lookout to minor	3	3	2	3	3	4	4	11	61%	11.0	41%	22.0	102%	\$500,000	\$100,000	\$400,000	1.4	None	Partial This option should only be supported if suspension bridges were to remain to provide views and hero infrastructure.
Option 4C	Primary trail alignment only.	3	3	3	2	4	3	4	11	61%	11.0	41%	22.0	102%	\$608,000	\$0	\$608,000	2.2	1. Cumberland Track is an existing MVO track, which can be used to create a return loop, instead of Optional Trails 8, 9 and 10.	Yes Good cost saving and reduction to vegetation removal. Loop option still possible using Cumberland (vehicle) Track.
Option 4D	Alternative trail alignment 1 - using Optional Trails 8-10 as alternative to Langdale Pike Lookout and Cumberland-Winterbrook Suspension Bridge. 1. No upgrade to Existing Walking Trail 55 2. No new Trail 56-60 and associated infrastructure (3653m new trail, 208 stone steps, 204 timber box steps) 3. Removal of Langdale Pike Major Lookout 4. Removal of Cumberland-Winterbrook Suspension Bridge	3	1	1.5	2	5	4	4	7.5	42%	13.0	48%	20.5	90%	\$2,915,800	\$0	\$2,915,800	10.4	None	No Reduction in visitor experience considered too great.
Option 4E	Alternative trail alignment 2 - using Alternate Trails 2-3 as alternative to Cumberland-Winterbrook Suspension Bridge. Maintains Optional Trail loop. 1. No new trail 58-59 and associated infrastructure (1264m new trail, 94 timber box steps) 2. Addition of Alternate Trail 2 - 1068m new trail 3. Addition of Alternate Trail 3 - 1132m new trail, 61 timber box steps, 5m low-level bridge 4. Removal of Cumberland-Winterbrook Suspension Bridge	3	2	2	3	2	4	4	10	56%	10.0	37%	20.0	93%	\$2,289,000	\$270,500	\$2,018,500	7.2	None	Yes Maintains Langdale Pike Lookout. Increase to vegetation removal from alternate trails could be offset by combining with Option 4C that omits Optional trail alignment. This bridge has visual impact issues (LVIA Report).
Option 4F	Alternative trail alignment 3 - using Alternate Trails 4-8 as alternative to Mt Defiance Suspension Bridge. Maintains Optional Trail loop. 1. No new trails 61-62 and associated infrastructure (2546m new trail minus 165m for length of Mount Defiance = 2481m), 402 timber steps, 4m low-level bridge) 2. Removal of Mount Defiance Suspension Bridge 3. Removal of Mount Defiance Major Lookout 4. Addition of Alternate Trails 4-8 (2737m new trail, 296 timber box steps.	3	2	2	3	3	4	4	10	56%	11.0	41%	21.0	96%	\$2,993,600	\$325,800	\$2,667,800	9.5	None	No Need to maintain one suspension bridge as significant drawcard to remain within project scope and encourage through walkers.

Evaluation Summary

This segment contains the most significant investment in infrastructure, containing two of the large suspension bridges and two major lookouts. To remain within project scope at least one of the major suspension bridges needs to be retained. Similarly, the potential downgrading of the lookouts needs to be evaluated in the context of the suspension bridges, and should only be considered if the suspension bridges remains, i.e. a reduction to one or the other, but not both.

Of all the options, only 4D (the alternative alignment using optional trails 8, 9, & 10) thereby removing Cumberland-Winterbrook Bridge and Langdale Pyke Lookout, produced a score that ruled it out for further consideration. Conversely, Option 4C that removes the optional trails 8, 9, & 10 was a recommended MVP reduction as removing it significantly reduces vegetation impact, delivers a good cost saving, and the option for a loop walk is still possible using the Cumberland MVO track.

The two options, 4E and 4F, that assessed removing one or the other suspension bridges both scored similarly as potential options for further consideration. It was decided that if one of these bridges did not get funding that it should be the Cumberland-Winterbrook bridge for the following reasons:

- The Langdale Pyke Lookout offers a similar viewing experience and would be maintained as a major lookout.
- The alternate trail alignment offers a hinterland wilderness walk that offers another excellent viewpoint suitable for a minor lookout.
- The Mount Defiance suspension bridge will encourage more through walkers and activation at the other end of the walk segment.
- The Cumberland River precinct is constrained and prone to visitor congestion, which would be exacerbated by having a suspension bridge as a major drawcard.
- The Cumberland-Winterbrook suspension bridge was identified in the Landscape and Visual Impact Assessment as having a significant visual impact with a recommendation that the bridge location be moved.

The recommendation for this segment is:

1. Removal of optional trails 8,9,10
2. Cumberland-Winterbrook Suspension Bridge to go into the second pass business case, with Langdale Pyke Lookout maintained as major lookout.

Should the Cumberland- Winterbrook bridge not go ahead, alternate trails 2 and 3 will provide the alternative trail alignment and have been included in the cost calculations.

Impact to project

- Quality and Benefits
 - Not having Cumberland-Winterbrook suspension bridge will remove a major tourism drawcard, however maintaining Langdale Pyke as a major lookout and adding another minor lookout along the alternative inland trail alignment will still be a significant attraction.
 - Maintaining Mount Defiance suspension bridge will still act as a significant 'hook' to encourage visitors to the trail, especially at the other end of the segment.
- Project Delivery and Operations:
 - Slight reduction (0.13ha) to vegetation removal (while there is a significant reduction to vegetation impact by not proceeding with the optional trail loop, the alternate trail sections as the alternative alignment to the Cumberland-Winterbrook requires a similar level of vegetation removal)
 - Moderate reduction to planning complexities by not having to undertake detailed geotechnical assessment or go through additional planning (relocation or redesign) to reduce visual impact of bridge.
 - Moderate to significant reduction of routine inspection and maintenance for the bridge.

Cost summary

Segment 4. Cumberland River to Jamieson Creek				
Recommended option	Summary of potential reduction	Original cost	Revised scope cost	Saving
4C. Acceptable reduction	1. Removal of optional trail loop	608,000	0	608,000
			Subtotal saving	608,000
			Original segment cost	7,526,000
			Revised segment cost	6,918,000
4E. Potential reduction	1. Removal of Cumberland Winterbrook Bridge and inclusion of alternate trail sections 2 and 3	2,018,500	0	2,018,500
			Subtotal	2,018,500

3.5 SEGMENT 5

Options		Quality and Benefits Criteria				Project Delivery and Operations Criteria			Scoring Totals				Cost				Additional considerations	Evaluation		
Option ID	Summary of changes	1. Walking on Gadabanud Country, Eastern Maar Nation	2. Providing economic benefit	3. Showcasing the Landscape / Creating a Unique Visitor Experience	4. Encouraging all to be Active	5. Conserving and Protecting the Otway Coast	6. Planning and approvals complexities	7. Operations and maintenance	Quality and Benefits Subtotal	Quality and Benefits Weighted Score (66%)	Project Delivery and Operations Subtotal	Project Delivery and Operations Weighted Score (33%)	Overall Total	Overall Weighted Score	Original cost (Ex. Contingency)	New cost (Ex. Contingency)	Cost reduction	% cost saving against Total Project Construction (Fairhaven to Grey River)	What other factors need to be considered? e.g. any disbenefits or political implications, significant commercial opportunities. Should not include issues that have been considered in scoring criteria.	Recommended: Yes/No
Segment 5																				
Option 5A	Segment 5 unchanged	3	3	3	3	3	3	3	12	67%	9.0	33%	21.0	100%	\$7,377,000	\$7,377,000	\$0	0.0	1. Premier Lookout at Mt Meuron will lead to large increase in traffic on Grey River Rd and impacts on local residents. 2. Increased traffic congestion at Kennett River.	
Option 5B	As is with infrastructure reduction 1. No upgrade of Existing Trails 67-69 (includes 1026 timber box steps)	3	3	2	3	3	3	2	11	61%	8.0	30%	19.0	91%	\$1,151,000	\$0	\$1,151,000	4.1	None	Partial Minimal compromise and good cost saving. Upgrades can be funded separately.
Option 5C	As is with infrastructure reduction 1. Mount Meuron Premier Lookout to major	3	2	2	3	3	4	4	10	56%	11.0	41%	21.0	96%	\$5,000,000	\$250,000	\$4,750,000	17.0	1. Increased traffic congestion at Kennett River.	Yes Minimal compromise and good cost saving. Traffic impact on local residents may be reduced by those wanting to access a 'premier' lookout.
Option 5D	Trail ending at Kennett River 1. No trails 70-72 and associated infrastructure (2185m new trail, 344 timber box steps, 2 minor lookouts, boardwalk) 2. No Optional Trails 11, 12 and associated infrastructure (1546m new trail, 218 timber box steps, 31m ARM) 3. Removal of Mount Meuron Premier Lookout	3	1	1	1	5	5	5	6	33%	15.0	56%	21.0	89%	\$6,006,400	\$0	\$5,990,400	21.4	1. No connection through to Grey River.	No Loop trail and access to lookout important for visitation and visitor satisfaction.

Evaluation Summary

This segment of the trail is entirely on existing trails with the exception of the optional loop walk that continues beyond Kennett River. The existing walking track between Jamieson Creek to Kennett River has been proposed for enhancements including 1026 timber box steps. Option 5B considers the impact of not making these upgrades, which is considered to have a minor impact to the walk experience. As noted in the evaluation, some steps could be delivered now in the most needed sections, or at a later date and is therefore included in the second pass business case.

The other two options, 5C and 5D are associated with the optional loop trail beyond Kennet River Nature Walk that includes the Mount Meuron Lookout. The loop walk provides a compelling walk product for day visitors and residents of the camping ground and its removal is not supported. Similarly, the Mount Meuron lookout will be a significant visitor attraction for this end of the walk and should not be removed, however a reduction from a premier to major lookout is strongly supported as it is more appropriate for the setting.

Impact to project

- Quality and Benefits
 - The impact to visitor experience by not undertaking the upgrades (steps) to the existing trail is considered minor.
 - While 'hero' infrastructure can help to attract visitors, the impact of reducing the Mount Meuron Lookout from premier to major is expected to be minor.
- Project Delivery and Operations:
 - Planning and design for a major lookout rather than premier will be less complex and have reduced visual impact.
 - Slight reduction in routine inspection and maintenance for a major lookout.

Cost Summary

Segment 5. Jamieson Creek to Kennett River				
Recommended option	Summary of potential reduction	Original cost	Revised scope cost	Saving
5C. Acceptable reduction	Downgrade of Mount Meuron Lookout from premier to major.	5,000,000	250,000	4,750,000
			Subtotal saving	4,750,000
			Original segment cost	7,377,000
			Revised segment cost	2,627,000
5B. Potential reduction	No upgrade to existing formal trails (maintains upgrades of four minor lookouts).	1,011,000	0	1,011,000
			Subtotal	1,011,000

3.6 SEGMENT 6

Options		Quality and Benefits Criteria				Project Delivery and Operations Criteria			Scoring Totals				Cost				Additional considerations	Evaluation		
Option ID.	Summary of changes	1. Walking on Gadabanud Country, Eastern Maar Nation	2. Providing economic benefit	3. Showcasing the Landscape / Creating a Unique Visitor Experience	4. Encouraging all to be Active	5. Conserving and Protecting the Otway Coast	6. Planning and approvals complexities	7. Operations and maintenance	Quality and Benefits Subtotal	Quality and Benefits Weighted Score (66%)	Project Delivery and Operations Subtotal	Project Delivery and Operations Weighted Score (33%)	Overall Total	Overall Weighted Score	Original cost (Ex. Contingency)	New cost (Ex. Contingency)	Cost reduction	% cost saving against Total Project Construction (Fairhaven to Grey River)	What other factors need to be considered? e.g. any disbenefits or political implications, significant commercial opportunities. Should not include issues that have been considered in scoring criteria.	Recommended. Yes/No
Segment 6																				
Option 6A	As is to Grey River	3	3	3	3	3	3	3	12	67%	9.0	33%	21.0	100%					None	
Option 6B	No link to Grey River	3	2	2	2	4	3	4	9	50%	11.0	41%	20.0	91%	\$384,100	\$0	\$384,100	1.4	1. No connection through to Grey River.	No
		No change.	Possible moderate reduction in visitation	Removes link to remote beaches	Reduces walk options	0.23 ha decrease in vegetation removal of low, medium and high habitat zone condition/quality	No change.	Moderate reduction in trail maintenance.												Adds value for minimal cost.

Evaluation Summary

The only option of this segment was the ground-truthed section of trail linking Kennett River through to Grey River. This link trail is considered to have significant value as a short walk option between Kennett River and Grey River and it is recommended that it remains within the project

4 RECOMMENDATION

The table below summarised the options and their associated cost that are either recommended as acceptable reductions that maintain a Minimal Viable Product (MVP). Potential reductions are not noted in this table but considered in the two project delivery options.

The cost savings of the combined MVP options is approximately \$8 million, which reduces the project construction cost to approximately \$20 million (excluding contingencies).

Walk Segment	Recommended for MVP	MVP Saving	MVP Segment Cost (Ex. Contingency)
1 - Fairhaven to Lorne	1B	1,815,000	3,967,000
2 - Big Hill to Lorne	2B	\$200,000	2,922,000
3 - Lorne to Cumberland	3B	773,000	3,031,000
4 - Cumberland to Jamieson	4C	608,000	6,918,000
5 - Jamieson to Kennett River	5C	4,750,000	2,627,000
6 - Kennett River to Grey River	6A	0	384,100
		8,146,000	19,849,100

4.1 PROJECT DELIVERY

It is unknown if, or when additional project funding may come available, so the project needs to consider the most appropriate method of delivery within the existing budget. The two options available are:

1. Deliver the walk from end to end with available funding.

This option carries a real risk not delivering the elements nominated as ‘potential reductions’, as well as other elements that may have to be removed or reduced in scope due to unknown contingencies and cost escalations that were not included in the cost calculations. The outcome could be a walk that varies significantly along its length, thereby delivering a disjointed and compromised visitor experience of varying quality.

2. Deliver the MVP walk segments in a prioritised order without further reductions to scope.

This option focuses on delivering the walk segments as per the MVP recommendations in an order of priority. It includes delivery of the elements noted as ‘potential reductions’ to ensure there is no compromise to project quality. Project construction is prioritised to the segments that will return the greatest benefit.

This option is the strong preference of some stakeholders.

4.1.1 Delivery Option 1. Construction of full length primary alignment

This table shows that with the MVP, there is still an approximate \$5 million shortfall for the construction of the entire trail (excluding contingencies). The only way to achieve this saving is if the options assessed as Potential Reductions were included in the reduction to project scope. To avoid removing these elements, additional project funding of at least \$4.6 million would need to be sourced in a second pass business case.

Segment	Segment Cost, MVP (Ex. Contingency)	Segment Cost, MVP and Potential Reductions (Ex. Contingency)	Cost saving of Potential Reduction elements (Ex. Contingency)
1 - Fairhaven to Lorne	3,967,000	3,967,000	
2 - Big Hill to Lorne	2,922,000	1,788,700	1,133,300
3 - Lorne to Cumberland	3,031,000	2,827,000	204,000
4 - Cumberland to Jamieson	6,918,000	4,899,500	2,018,500
5 - Jamieson to Kennett River	2,627,000	1,616,000	1,011,000
6 - Kennett River to Grey River	384,100	384,100	
	19,849,100	15,482,300	4,366,800

4.1.2 Delivery Option 2. MVP prioritised delivery

Segment	Segment Priority	Segment Cost, MVP (Ex. Contingency)	Funding shortfall for SPCC (Ex. Contingency)
1 - Fairhaven to Lorne	3	3,967,000	
2 - Big Hill to Lorne	2	2,922,000	
3 - Lorne to Cumberland	1	3,031,000	
4 - Cumberland to Jamieson	4	4,899,500	2,018,500
5 - Jamieson to Kennett River	5		2,627,000
6 - Kennett River to Grey River	6		384,100
		14,819,500	5,029,600

NOTE: The amount in the second pass business case is exclusive of any contingencies that should be applied or other aspects of the project (construction and non-construction) that are underfunded or not funded.



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