



Project Portfolio Major Achievements and Deferrals

December 2022

City of Port Phillip ASSIST

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Completed Projects

- ✓ Pakington Property Acquisition
- ✓ South Melbourne Market - The Courtyard
- ✓ St Kilda Junction Safety Upgrade
- ✓ Richardson and Nimmo Streets Safety Improvements
- ✓ COVID Safe Outdoor Activation Initiatives
- ✓ Library Public Printing Upgrade
- ✓ JL Murphy Reserve Soccer Field Fencing
- ✓ Metro Tunnel 2 for 1 Tree Planting
- ✓ Laneway Construction - Wellington Street
- ✓ Kerb & Gutter Construction - Wilton Grove
- ✓ Library Management System Implementation
- ✓ Port Melbourne Town Hall HVAC Replacement
- ✓ New Dog Park MO Moran Reserve
- ✓ Rotary Park Play space Development
- ✓ Shakespeare Grove Public Toilet
- ✓ Wattie Watson Oval Reconstruction
- ✓ Mobile CCTV Trailer
- ✓ Park Street Temporary Bike Lane
- ✓ Elwood Park Sports Field Lighting
- ✓ The Slopes Public Toilet Upgrade
- ✓ Clarke and Market St Raingarden
- ✓ Safe Roof Access Program
- ✓ De-gasification project at Alma Rd Community Centre

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Major Achievements

Construction commenced

- ✓ Footpath Renewals 22-23
- ✓ Alma Rd-Lansdowne Rd Safety Improvements
- ✓ Sandbar Public Toilet Upgrades
- ✓ Heavy patching and road resurfacing programs

Contract awards

- ✓ Elder Smith Netball Courts and Pavilion design
- ✓ Maritime Urgent Reactive Works (Level 3 inspection works)
- ✓ FOGO bin purchase and rollout.
- ✓ Stormwater Capital Works Program

Other key achievements

- ✓ Blackspot Inkerman St Westbury, Balaclava DoT funding confirmation
- ✓ BMX Track community engagement completed and feedback generally positive
- ✓ OneCouncil Version Upgrade to 2022B completed
- ✓ Completion of the community consultation for Car Share Policy Review and Development
- ✓ JL Murphy change room practical completion
- ✓ Successful in receiving \$291,000 from the State Government's Living Local Fund. The grant will help fund the following projects: Acland Street Plaza Creative Lighting Upgrade, Ludwig Stamer Reserve Play Space Upgrade and BBQ and Amenity Accessibility projects.

Major Deferrals – Second Quarter 2022/23

Project	Comment	2022/23 Deferral
Beacon Cove Boat Landing Upgrade	Due to the specialist skill requirements of the project, design development has been deferred to allow for marine investigations to be completed in 2022/23 to inform the preferred design solution.	55,000
Permeability Assessment	Project resourcing capacity has delayed progress and is now resolved, initial investigations will be completed in 2022/23. Any further required investigations and development of the local planning policy are planned for 2023/24.	45,000
Gasworks Arts Park Reinstatement	Funding originally allocated to the engagement, the masterplan and playground design will be moved to 2023/24 for construction. The playground and masterplan design will commence in the next quarter.	350,000
Palais Theatre Concrete Spalling	Turnover in project managers and difficulty in recruitment has delayed engagement of the head consultant. Construction is unlikely to commence in 2022/23 based on consultants time needed to deliver detailed design and permitting. Designs will be completed this year and construction is planned to commence in 2023/24.	398,000
Palais Theatre Tunnels Rectification	Turnover in project managers and difficulty in recruitment has delayed engagement of the head consultant. Construction is unlikely to commence in 2022/23 based on consultants time needed to deliver detailed design and permitting. Designs will be completed this year and construction is planned to commence 2023/24.	941,000
Road Construction - Park Street	Significant external development projects in Park Street have impacted this project. It has been agreed to postpone the project until these developments are completed and to align with the Park St bike link redevelopment.	295,000
Public Space Lighting - Elwood Foreshore	Marine and Coastal consent is still pending, impacting delivery contractor availability. Construction is planned to commence in May and will continue early into 2023/24.	460,000
Public Space Lighting - Bay Trail	Additional work is required to determine a suitable pathogen management plan for works around Palm Trees. This will also trigger a revision of lighting designs, therefore construction is planned for 2023/24.	300,000

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Project	Comment	2022/23 Deferral
Catani Gardens Irrigation Upgrade	Additional work and design revision is required to determine suitable pathogen management plan for works around Palm Trees which has impacted construction commencement. Works are also required to be scheduled between events therefore the project may need to be staged in phases for delivery.	400,000
Malakoff & Sebastopol St Kerb & Channel Upgrade	Design costs are lower than expected and the remaining budget is to be allocated to the construction budget planned to commence in 2023/24.	30,000
EcoCentre Redevelopment	The tender and contract award process has taken longer than expected. Construction is planned to commence in late 2022/23.	1,000,000
In Our Backyard	The State Government's Wellington Street social housing development project has been delayed. The requirements of Council's contribution are yet to be redetermined but are expected in 2023/24 or later.	1,000,000
Acland Street Plaza planting and HVM	The project has been delayed due to additional internal consultation preceding a 12 month trial of having an external operator occupy the Acland Street Plaza for hospitality and events. Project Manager to review current design for temporary improvements including greening to enhance this option. The interim HVMs will be installed in February 2023.	100,000
Sol Green Reserve Upgrade	Preliminary site investigation works and design works for the project are anticipated to be completed by the end of the 2022/23 requiring a bring forward of funding.	(15,000)
Pier Road and Bay Trail Safety Upgrade	This project is dependant on other projects in the area being completed first. Design and consultation process will occur in 2022/23. Construction planned to follow completion of the St Kilda Pier project.	200,000
Ludwig Stamer Reserve Play Space Upgrade	A State Government grant has been received for this project and construction is planned to be completed by July 2023.	150,000

Project	Comment	2022/23 Deferral
Hewison Reserve Upgrade	The project construction budget has been deferred due to the project not having a dedicated project manager assigned to it during the first half of the year. This has led to a delay with the design. An additional delay has occurred due to the resourcing within the engagement team, leading to a delayed second round of community engagement. This is due to go out to the community in February, followed by procurement of a construction contractor. There is a significant risk that the lead times for the equipment for the playground could push the construction commencement for the project into 2023/24 financial year.	264,000
Dogs off-leash guideline	The project commencement was delayed due to the initial unsuccessful recruitment of the Project Officer. As a result, pre-planning did not commence until August 2022 and the approval of the project scope by Council in November 2022. This left the initial community consultation occurring from December 2022 (over the Christmas break). Officers decided to extend the first stage of consultation until the end of January 2023, to ensure a fair consultation was undertaken. This led to an impact on stage 2 and 3 of engagement being delayed. This deferral will allow for stage 3 engagement to be undertaken in 2023/24 financial year. The principals will be in place by the end of this financial year, with the guidelines to be finalised by next financial year.	150,000
Coles Car Park Balaclava Temporary Park	Further investigation are required for this site and designs are planned for 2023/24 and construction for 2024/25.	10,000
Skidders Adventure Playground Upgrade	The project has been delayed due to extended stakeholder engagement unplanned for initially. The initial intention was to replace existing play equipment with an off the shelf product, however consultation feedback is now requesting more or a customised play equipment piece, requiring additional lead times for purchase. These delays, combined with the project management resourcing constraints have caused a flow on effect.	270,000
Parking Policy E-Permit Implementation	Further investigation on solution options and technology providers is required. This is now planned to be delivered in 2023/24	178,000

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Project	Comment	2022/23 Deferral
Edwards Park Public Amenities	The project has been deferred to 2023/24 to bring forward Coles Carpark Balaclava public toilet which is subject to ongoing issues.	240,000
Elder Smith Netball Courts and Pavilion	Delays with procuring the design consultants have resulted in some of the construction costs being deferred to 2024/25. This delay was caused by the increase in number of design submissions received, leading to additional time required to review submissions and extended consultation to clarify responses with the submitters. Awarding the contract was also delayed due to resourcing constraints at the time of preparing the delegates report. Officers are working with Sport and Recreation Victoria to confirm the revised timelines.	840,700
Graham Street Overpass Skatepark and Carpark	The project team have been in discussion with specialist contractors for their interest and availability to undertake the works. Interested contractors have advised that they would not be able to commence works prior to June 2023 due to existing commitments and lead times. Construction is planned to commence in early 2023/24. The external funding has been extended to February 2024.	108,000
J Talbot Reserve Basketball Upgrade	Internal resourcing constraints have delayed the design. Community consultation on the concept design is planned for early 2023 and part of the construction will need to be moved to early 2023/24.	50,000
SMM Compliance Works	Future year funding is being brought forward in this program to deliver the scope of works currently in progress.	(69,000)
SMM Fire Stairs to L1	The engaged structural engineering consultant has withdrawn their services from this project, construction is now planned for 2023/24.	100,000
SMM York St Stair and Lift	This project has been reprioritised to allow for focussed delivery of priority projects and those already commenced at the South Melbourne Market. Design is planned to be completed in 2023/24 and construction in 2024/25.	180,000
SMM Amenities Upgrades & Regrading	Design consideration are yet to be made with dependencies on other projects at the South Melbourne Market, delivery of	690,000

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Project	Comment	2022/23 Deferral
	these amenities is expected to be phased across the next three years.	
South Melb Town Hall Renewal Upgrade	Internal resourcing constraints have delayed the engagement of a head contractor. Construction is now planned for 2023/24.	2,990,000
Elwood Foreshore Facilities Development	Internal resourcing constraints and extended targeted engagement with specific user groups have delayed site plan finalisation.	475,000
Park Street Bike Link	Significant external development projects in Park Street have impacted the project and it has been agreed to postpone the project until the developments are complete.	1,270,000
Blackspot Inkerman St Westbury, Balaclava	Works as part of this project are to be funded by the Department of Transport, delays incurred in relation funding agreements being completed. Construction is planned for July to December 2023.	173,000