



First Quarter 2023-24 Portfolio Deferrals

Project	Comment	Month	Deferral to 2024-25
BMX Track at RF Julier Reserve	The project management resourcing has been directed to other priority projects which has delayed the project. The completion date has shifted from April 2024 to July 2024 and \$175,000 deferred to 2024/25.	July	\$185,000
Gasworks Arts Park Reinstatement	An update to the schedule has resulted in an adjustment to the cashflow timing. \$220,000 was deferred from 2023/24 to 2024/25 and \$1.3m brought forward from 2025/26 to 2024/25 based on the revised estimates for the timing of construction. There is no impact to the overall completion date.	July	\$220,000
Sandridge Bay Trail Safety Upgrade	The design has been delayed due to additional review by the traffic team and considerations from the community consultation. \$235,000 was deferred to 2024/25 and construction completion updated to September 2024.	July	\$300,000
Port Melbourne Town Hall Front Counter Security Upgrade	The timelines have been extended to allow for a more detailed stakeholder consultation and engagement. Construction completion has moved from April 2024 to July 2024 and \$200,000 deferred to 2024/25	July	\$200,000
Graham St Overpass Skatepark and Carpark	Due to an unsuccessful tender process the procurement approach has been changed to a design and construct contractor. As a result, the completion has been shifted to late 2024 and \$935,000 deferred to 2024/25	July	\$935,000
Parking E-Permit Implementation	As the project has progressed through the detailed planning stage for the implementation of e-permits the schedule has been updated to reflect the actual deployment plan. This has resulted in a new completion date of August 2024.	September	\$195,000



First Quarter 2023-24 Portfolio Major Achievements

Inclusive Port Phillip

- Elwood Childrens Centre Upgrade concept design complete
- Clarendon St Childcare Centre Upgrade concept design commenced
- St Kilda Town Hall Training Room Access Improvements completed
- Graham St Overpass Skatepark and Carpark – contract awarded

Sustainable Port Phillip

- Waste Transformation Program – the revised multi-unit development FOGO rollout plan was endorsed.
- Alma Park Pavilion Amenities commenced construction
- Armstrong Street - Page Street Water Sensitive Urban Design and Pedestrian Improvements complete

Liveable Port Phillip

- Elwood Foreshore Facilities Development masterplan endorsed
- Palais Theatre and Luna Park Precinct new contract awarded
- Commercial Precincts Footpath Upgrades - Audits of Carlisle and Acland Streets are complete
- Alma Park Playspace Upgrade contract awarded
- Dogs of-leash guidelines panel recommendation report and principles developed
- St Kilda Junction Underpass Safety Upgrade contract award
- Ludwig Stamer Reserve Play Space Upgrade complete
- St Kilda Triangle community engagement commenced
- St Vincent Gardens Playground concept design complete

Vibrant Port Phillip

- South Melb Town Hall early works contract awarded
- Several store openings as part of the Carlisle Street Vacant Shop Program
- South Melbourne Market customer insights and activity software implementation

Well Governed Port Phillip

- St Kilda Town Hall Façade Rectification works complete
- St Kilda Town Hall heritage side fire sprinkler upgrades complete
- Council buildings master key replacement contract awarded