

Major Portfolio Deferrals – First Quarter 2022/23

Project	Deferral \$000's	Description
Permeability Assessment	75	A deferral required to address resourcing capacity issues within the Sustainability and Strategic Planning teams. The project will commence in Q2 of 2022/23 and continue in to 2023/24.
EcoCentre Redevelopment	2,690	The project has been delayed due to several issues arising during the procurement process. As a result of these delays some of the construction funding will need to be deferred to 2023/24.
Access Control Renewal Council Buildings	888	The project has been delayed by the continued exploration of the project scope. The scope is in the process of being finalised, however the works will not be completed until 2023/24.
Building CCTV Project	492	Following a review of the tender documentation with internal stakeholders it has been identified that the current scope and approach will need to be refined to meet all stakeholder requirements. This will result in the installation occurring in early 2023/24.
St Kilda Town Hall Staff Accommodation	466	A concept design and cost plan have been developed, however the best approach for procurement and delivery is still being worked through. The works will be completed in stages and will not commence until 2023/24.
Acland Street Plaza planting and HVM	350	The project has been delayed by continued exploration of the project scope to accommodate all stakeholders. It has also taken additional time to work through feasible concept design options with the underground service providers.
Moubray St Community Park	550	Additional community consultation was undertaken in September leading to a delay in finalising the concept and detailed design. This has meant that the procurement of a contractor can no longer take place in 2022, pushing part of the construction into 2023/24.
Palais Theatre Concrete Spalling	175	The short-term works were completed in July 2022 rendering the mezzanines safe and functional 5-10yrs. The long-term strengthening works that will extend the life of the mezzanines to 30+ years, will now commence in later 2022/23 and continue in to early 2023/24. Additional budget may be required based on the latest cost plans.

Project	Deferral \$000's	Description
Kerb & Gutter Construction - Dunstan Pde	60	Works at Dunstan Parade will be deferred due to a re-prioritisation in the program. The project will be replaced with kerb and channel works at Malakoff St, St Kilda East to address drainage issues.
BMX Track	35	Part of the construction budget will be deferred to 2023/24 as additional time is required determine the appropriate location.
Alma Park East Multi-Purpose Court	35	The project will be deferred to next financial year to allow for the informal recreation service planning to be completed and advise if the project is still required. The service planning will be completed early in 2023.
Temporary Park Lansdowne Road	80	The funding will be deferred to next financial year to allow for further feasibility analysis for this site.
St Kilda Marina	900	The contamination remediation works have been delayed as a result of delays in the tenant's construction schedule.
Coastal Hazard Assessment Implementation	60	This project involves translating new data on sea level rise and erosion to understand the impacts on CoPP and our assets. We have been advised by DELWP the data has been delayed and we will not receive it until May 2023. Therefore, this project will need to be deferred to 2023/24.
Fishermans Bend Program	400	The unforeseen changes of Victorian Government Ministers has delayed the Fishermans Bend Taskforce's release of key strategic plans. As a result of these delays Council's Fishermans Bend Program and it's phasing of budget has been impacted and accordingly requires this budget to be deferred into the 2023/24.

Major Portfolio Achievements – First Quarter 2022/23

Completed projects

- ✓ New Dog Park MO Moran Reserve
- ✓ Safe Roof Access Program 2020-22
- ✓ Shakespeare Grove Public Toilet
- ✓ Mobile CCTV Trailer
- ✓ Park Street Temporary Bike Lane
- ✓ Elwood Park Sports Field Lighting
- ✓ The Slopes Public Toilet Ventilation
- ✓ Wattie Watson Oval Reconstruction
- ✓ Rotary Park Play Space Development
- ✓ Clarke and Market St Raingarden

Construction commenced

- ✓ Footpath Renewals 22-23
- ✓ Metro Tunnel 2 for 1 Tree Planting
- ✓ Laneway Construction - Wellington St

Contract awards

- ✓ Footpath Construction - Queens Rd
- ✓ Sandbar Public Toilets Upgrade
- ✓ St Kilda Town Hall Façade Rectification
- ✓ Alma Rd-Lansdowne Rd Safety Improvements
- ✓ Richardson and Nimmo Safety Improvements

Other key achievements

- ✓ After several years of CCTV investigation as part of the drainage program we have been able to unblock parts of the drainage network and improve overall functionality. This has resulted in reducing flooding incidents in Elwood and Port Melbourne.
- ✓ Engagement approach endorsed by Councillors for the Climate Emergency Plan development
- ✓ Council endorsement of scope for Lagoon Reserve Pavilion & Sports Field
- ✓ The South Melbourne Structure Plan discussion paper released for community consultation
- ✓ Very successful full development day ran for the First Impressions project as part of the Live Music Action Plan