

Capital Works Program 2021–22

Second Quarter Report



Above: Williamstown Cricket Grounds practice nets



Above: Altona Sports Centre



Above: Seabrook East

1. INTRODUCTION

This quarterly report is for the period of September to 31 December 2021 and provides an update on the delivery of the Hobsons Bay City Council 2021-22 Capital Works Program.

The purpose of the report is to provide Council with a progress update for the second quarter 2021-22 Capital Works Program including expenditure, major achievements and project challenges. The information contained within this report is made available for the community on Council's website.

The previous quarterly reports can be accessed via Council's website [**www.hobsonsbay.vic.gov.au/currentprojects**](http://www.hobsonsbay.vic.gov.au/currentprojects)

APPENDIX A

2. 2021–22 CAPITAL WORKS

Program Overview

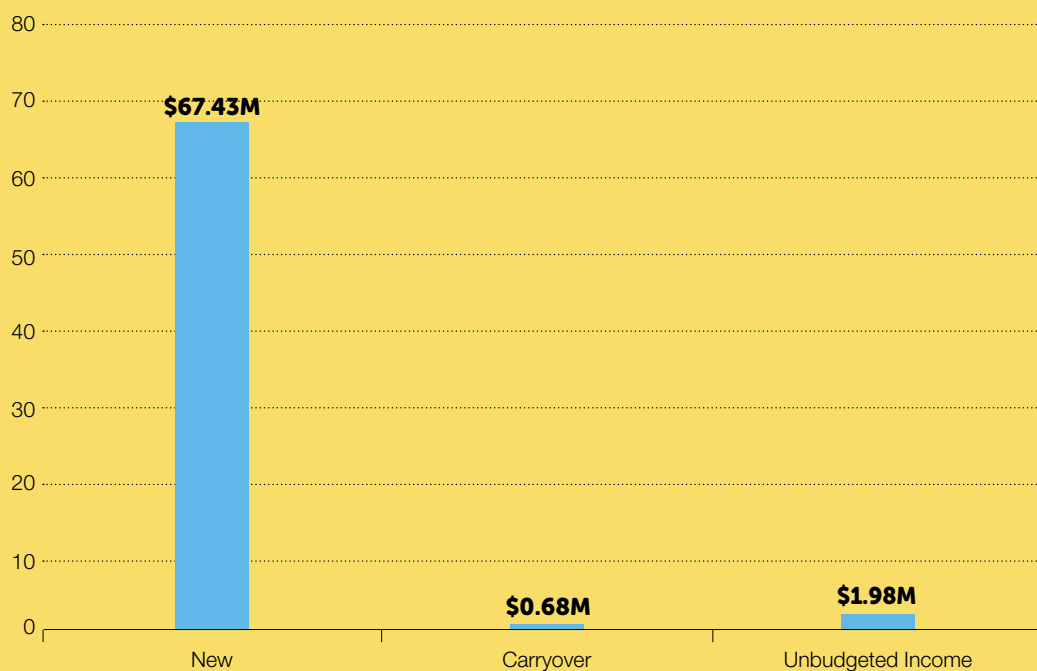
On 29 June 2021 Council adopted the 2021-22 Capital Works Program budget of \$64.144 million. This included \$67.433 million of new works from 2021-22 and \$3.289 million associated with works brought forward to the 2020-21 financial year.

In September 2021, the budget associated with carryover works was revised from \$3.289 million brought forward to \$0.675 million carryover.

During the second quarter of the 2021-22 financial year, total unbudgeted income of \$1.976 million was received. Therefore, the total 2021-22 Capital Works Program budget is \$70.084 million, including \$67.433 million of new works, \$0.675 million of carryover works and \$1.976 million unbudgeted income, as pictured in the graph below.

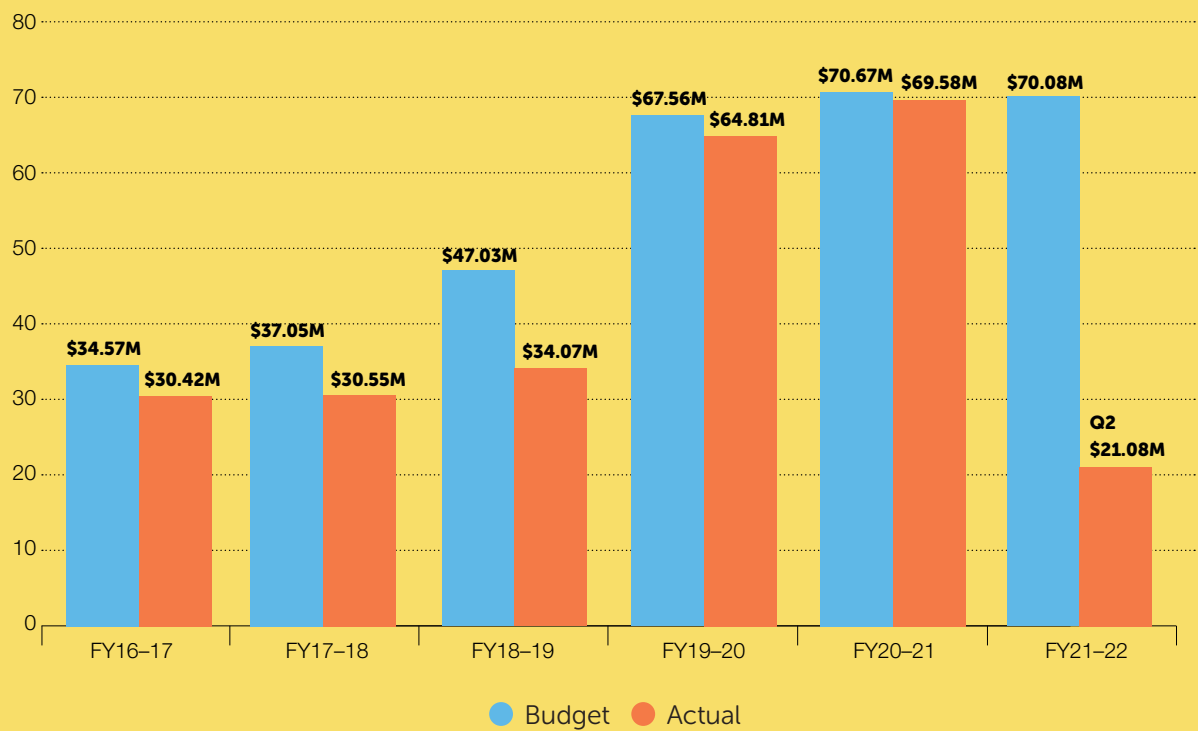
As at the end of December 2021, \$21.080 million of the capital works budget has been expended. This represents 30 per cent expenditure against the \$70.084 million Capital Works Program budget.

FY2021-22 Capital Works Program budget \$70.084 million =
New + Carryover + Unbudgeted Income



The following graph shows the budget versus the amount that was spent for the five financial years from 2016-17 to 2021-22

Capital Works Program Budget vs Actuals FY2016–17 to FY2021–22 as at end of Q2





3. CAPITAL PROGRAM EXPENDITURE

As of 31 December 2021



	Total new forecast 000s	Total spent 000s	Percentage expended every quarter at end of Q2 for FY2021–22	Status
Bridges				
Bridge Renewal	210	44	21%	Design
Buildings				
Altona Tennis Club Precinct	650	8		Design
Bryan Martyn Oval Pavilion - Car Park, Building Renewal, and Female Friendly Change Room Upgrade	730	11		Design
Building Renewal	2,342	1,393	28% 31%	Construction
HD Graham Reserve Sport Facility Development	5,138	1,656	23% 9%	Construction
Kindergarten Program	1,355	484	7% 29%	Construction
Minor Building Renewal - Operation Centre	50	28	54%	Design
Renewable Energy - Solar Photovoltaic Rollout	600	847	100%	Construction
Seaholme Foreshore (PA Burns) Upgrade Phase 3 - Public Toilet	400	0		Design
Towards Zero Program - Altona Meadows Library Building Renewal and Energy Efficiency Upgrades	300	0		Design
Car Park				
Car Park Renewal Program	110	93	51% 33%	Construction
Community Submission				
Borrack Square, Altona North Bin Enclosures	50	60	49% 51%	Design
Brooklyn Hall Redevelopment	1,567	72		Design
HC Kim Reserve, Altona - New Pavilion, Female Friendly Change Rooms & Car Park Upgrades	150	5		Design
Laneway rear of Durkin Street [West], Newport (P1)	370	208	11% 45%	Construction
MacLean Reserve, Williamstown - Local Park Upgrade - play space + open space	610	78	10%	Design
Refurbishment of Altona Life Saving Club Tower	400	335	22% 61%	Construction
Williamstown Cricket Ground - Practice facility upgrade	540	574	68% 32%	Construction
WJ Irwin Reserve - Inclusive play and picnic area	400	0		Design
Computers and Telecommunications				
ICT Strategy and Infrastructure	800	87	9%	Construction
Cultural				
New Cultural Heritage Interpretation	50	0		Design
Drainage				
Drainage New and Upgrade	720	120	13%	Design
Drainage Renewal	758	88	7 5	Construction
Gross Pollutant Traps	470	4	1	Design
Heavy Duty Pit Upgrade	100	99	99%	Construction

First Quarter %
Second Quarter %

	Total new forecast 000s	Total spent 000s	Percentage expended every quarter as at end of Q2 for FY2021–22	Status
Libraries				
Library Collections and Furniture Renewal	960	509	20% 33%	Construction
Major Projects				
Altona Sports Centre Extension	1,850	1,662	32% 58%	Construction
Dennis Reserve - Master Plan Implementation	1,820	267	14%	Design
Digman Reserve - Master Plan Implementation	2,350	1,155	14% 35%	Complete
Open Space Enhancement and Access Package - Donald McLean Reserve	2,950	1,300	20% 24%	Construction
Open Space Enhancement and Access Package - WLJ Croft Reserve	2,820	872	11% 20%	Construction
Williamstown Botanic Gardens Master Plan Implementation	125	25	4 16%	Construction
Parks and Open Space				
Better Places Laverton	1,445	107	7%	Design
Better Places Spotswood & South Kingsville	200	2		Design
Biodiversity Rifle Range, Williamstown Wetlands Restoration	70	7	11%	Design
Biodiversity Strategy - Altona Coastal Park Boardwalk	0	29	13% 87%	Design
Biodiversity Strategy Implementation Works	260	75	27%	Design
Bruce Comben Masterplan Implementation - Car Park - Henry Drive Design	50	0		Design
Coastal Management Plan - Development	0	5	40% 60%	Design
Community Parks and Playground New and Upgrade	2,585	440	15%	Construction
Elm Tree Management	55	32	40% 13%	Construction
Fencing Renewal Program	520	26	4	Design
Foreshore Future Design	108	31	29%	Design
Foreshore New & Upgrade	80	1		Design
Foreshore Renewal	3,260	78		Design
Irrigation new, upgrades and renewals	297	108	21% 16%	Design
Open Space Asset Renewal	200	69	17% 17%	Design
Open Space Upgrades	490	666	59% 41%	Construction
Seaholme Foreshore Upgrade	100	525	100%	Construction
Urban Forest Strategy	2,500	488	6	Construction
Vibrant Villages Program	128	318	100%	Construction
Wetlands Centre, HD Graham Reserve, Altona Meadows	0	236	64% 36%	Construction
Outdoor Trading	425	179	42%	Construction

 First Quarter %
 Second Quarter %

	Total new forecast 000s	Total spent 000s	Percentage expended every quarter as at end of Q2 for FY2021–22	Status
Pathways				
Barnes Road, Altona North from Chambers Rd to Bridge	150	10	7%	Design
Better Places Laverton	50	0		Design
Biodiversity Strategy - Altona Coastal Park Boardwalk	11	0		Design
Biodiversity Strategy Implementation Works	70	0		Design
Footpath New	240	8		Design
Footpath Renewal	520	224	11%	Design
Kororoit Creek Development Program	260	253	84% 13%	Design
Shared Trails Renewal and Upgrade	150	2		Design
Plant, Machinery and Equipment				
Vehicle Plant Replacement Program	1,585	642	24% 16%	Construction
Recreation				
Altona Tennis Court, Fencing and Pavilion Renewal	910	642	40% 31%	Construction
Aquatic Strategy Implementation - Future Western Aquatic Facility (Bruce Comben) - Design	100	16	16%	Design
Court Renewal Program (Tennis, Basketball, Netball)	315	50	15%	Design
Cricket Practice Nets Renewal Program - JK Grant Reserve	470	10		Design
JT Gray Reserve - Sports Ground Floodlighting	4,470	159		Construction
Laverton Park Oval - Sports Ground Floodlighting	420	3		Design
Recreation Infrastructure Renewal	75	20	11% 16%	Design
Sports Ground Floodlighting Program	350	3		Design
Weaver Reserve Local Community Park upgrade	550	95	5 12%	Design
Roads				
Blackspot Funding	3,293	84		Construction
Kerb and Channel Renewal Program	706	32	5	Design
Laverton LAMP Implementation (Railway Avenue Underpass Footpath and Cycling Improvement Work)	50	0		Design
Local Area Movement Plan (LAMP) Implementation Program	448	150	33%	Construction
Pier Street (Stage 4) and Weaver Reserve, Altona - Phase 1 Construction	550	0		Design
Road Rehabilitation Program	5,246	1,422	11% 16%	Construction
Road Resurfacing Program	3,226	315	10%	Design
Street Lighting Investigation	50	0		Design
Traffic Management	528	1,223	100%	Construction
Unsealed Laneway Upgrade Program	250	209	14% 69%	Complete
Waste Management				
Public Bin Standardisation	525	0		Design
Grand Total	\$70,084	\$21,080		

 First Quarter %
 Second Quarter %

4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

Cherry Lake Ward

Altona Foreshore Pedestrian Access Ramp (opposite Mount Street)

To ensure the ongoing protection of community and residential infrastructure along the Altona foreshore from the impacts of sea level rise and the increasing intensity and frequency of storm events the seawall is being raised. As part of these works pedestrian access to the beach is also being formalised by way of ramps, steps and viewing platforms.

The installation of the Mount St access ramp is progressing well with the two tiers of concrete foundations completed and the upper platform being formed ready for reinforcement and concrete. The access ramp is due for completion in February 2022.



Above: Mount Street viewing platform



Above: Altona Foreshore Pedestrian Access Ramp (opposite Mount Street)



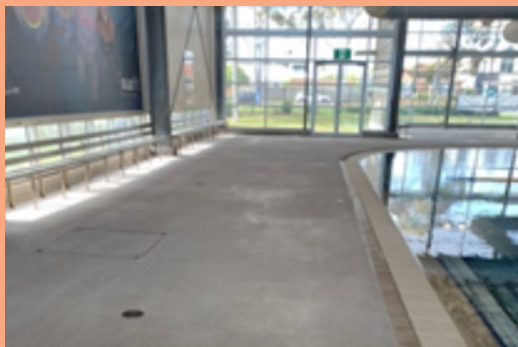
Above: Access Ramp opposite Webb Street

Cherry Lake Ward

Bayfit Swim Centre - Investigation and Maintenance Planning

During the lockdown period the existing pool plant, building structure, changerooms and gym were inspected to determine the existing building condition and to schedule maintenance work over the coming years.

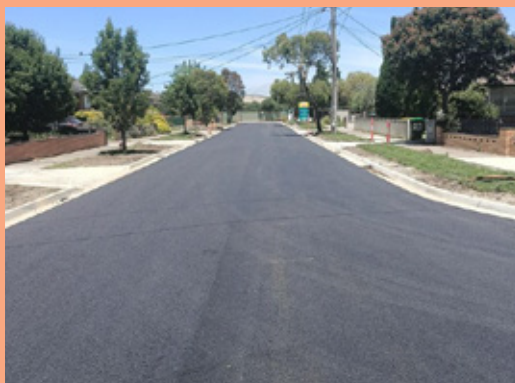
Also, Council took the opportunity to re-caulk around the edges of the two main pools, spa and remedial pool. The concrete on the north and west sides of the childrens 'Learn to Swim' pool was also re-surfaced.



Above: Bayfit Swim Centre renewal works

Rymill Court, Altona North, from Blackshaws Road to end

Rymill Court, Altona North rehabilitation works is completed. Works included the installation of new drainage, kerb and channel, minor footpath replacement and asphalt rehabilitation works.



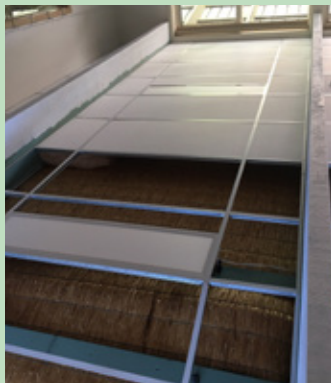
Above: Rymill Court road rehabilitation works

Wetlands Ward

Russell Court Kindergarten

Works to Russell Court include new flooring, ceiling and painting to the kindergarten rooms as well as an upgrade to the Maternal and Child Health offices.

Works have commenced and kindergarten to be completed end of Jan 2022 and remaining works to be completed end of Feb 2022.



Above: Russell Court Kindergarten

A More Connected Community - Maher Road – Better Places Laverton - Traffic Calming Work & Streetscapes

As part of the Better Places Laverton project a new shared path which will provide safe links for pedestrians and cyclists will be constructed in Maher Road. The upgrade will provide crossings that will enhance pedestrian crossing safety, enhance wayfinding and lower car speeds. This project is currently in detailed design stage and is programmed for construction in April – June 2022.



Above: Better Places Laverton - Maher Road upgrade

Wetlands Ward

Seabrook East Local Area Traffic Management

As part of safe travel to schools program traffic calming works along Canonbury Circle have been completed. These works involved installation of raised platforms at the intersections of Canonbury Circle and Finnbar Way, Tintern Court, Cintra Court and Glenelg Way.



Above: Seabrook East

Strand Ward

Williamstown Cricket Ground - Practice facility upgrade

The upgrade to the cricket practice facility has been completed bringing the nets up to current compliance standards resulting in increased safety and greater usability of the nets.

The upgrade of the cricket practice nets included the levelling of the sub-base to ensure a consistent and safe playing surface, inclusion of hard netting for the frame and soft netting between practice lanes to prevent stray balls from escaping the facility, inclusion of roof netting compliant with Cricket Australia guidelines. The practice nets include six synthetic turf and seven natural turf practice lanes.



Above: Williamstown Cricket Ground Practice Nets

Paine Street Laneway - Fence

The works comprise new fences to the East and West boundaries of the Newport Bowls Club and an interactive fence to the north boundary. The north boundary separates the bowls club from Paine Reserve and follows the pedestrian path linking Market Street to the Newport Library. The east and west fences have already been installed and the puzzle elements for the north boundary are currently being manufactured for installation in January 2022.



Above: Puzzle fence Paine Reserve

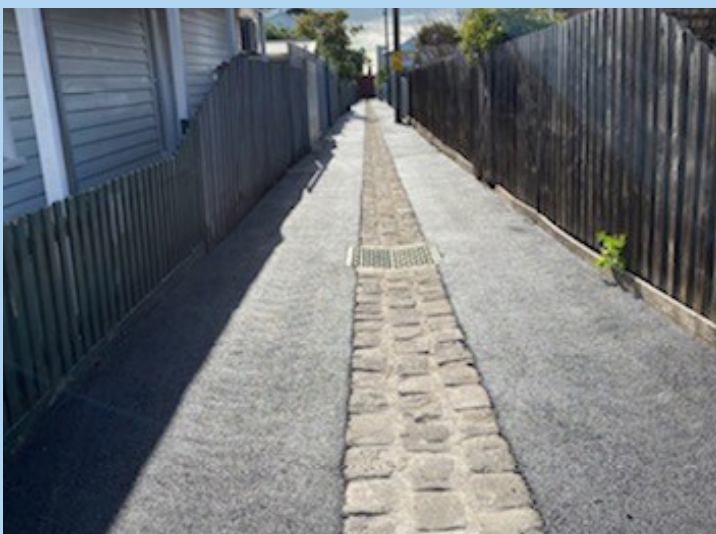
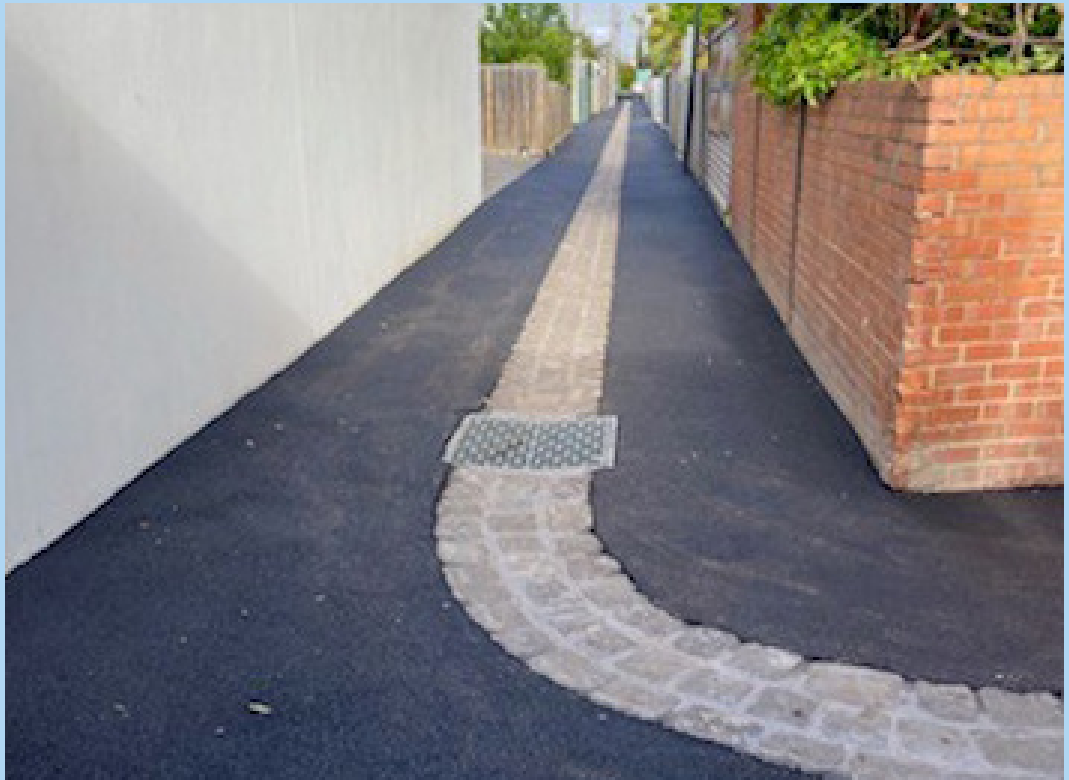


Above: Eastern boundary fence Market Street

Strand Ward

Laneway rear of 1 John Street – Rehabilitation Works

The John Street Laneway rehabilitation works has been completed. Works included installation of new asphalt laneway, bluestone channel and new underground drainage works.



Above: Laneway rear 1 John Street rehabilitation works

5. KEY PROJECT CHALLENGES

Projects delayed due to COVID

A number of capital works and Civil projects are being delayed due to significant numbers of consultants and contractors testing positive with COVID. Although we continue to work closely with the consultants and contractors on the design documentation and construction programs to mitigate these delays some of the projects will not be completed by the due date. This may have an impact on clubs and residents having access to new facilities.

Council is also experiencing price increases due to material shortages and general supply chain issues. This is evident in the cost plans for future projects, tender prices and variation requests from contractors.

Queen Street, Altona Footpath works

Council recently completed minor footpath repair works at Queen Street (opposite Coles supermarket) to improve the health of a significant tree (Ficus macrophylla/ Moreton Bay Fig).

The tree roots had lifted the existing footpath making access difficult for pedestrians. In consultation with Council's arborist process was put in place to protect the tree and its existing root system whilst we replace the footpath with new kerb and channel. The existing 400mm thick concrete/ asphalt layer is now replaced with 40mm sustainable permeable paving (waste tyre based permeable pavement which is made of up to 50 per cent recycled material). This will allow water to penetrate directly into the tree root system prolonging the life of this significant tree. The tree roots are continuously inspected by Council's arborist to ensure no roots are damaged during these works.



Above: Queen Street footpath works

6. MAJOR PROJECTS UPDATE

Altona Sports Centre Extension

Altona Sports Centre has been transformed into an indoor and outdoor multi-sport environmentally friendly and accessible facility. The \$17M project in partnership with the state government and Altona Sports Centre Limited was five years in the making and includes an additional four indoor multi-sport courts, seating for 1,000 people, a multi-purpose room, café, administration areas, four additional change rooms, umpire change rooms, storage, first aid room and two new outdoor courts with lighting.

The construction of the external forecourt which will comprise basketball half courts, seating and landscaping has kicked off and is expected to be completed in April 2022.

The redevelopment will provide more opportunities for people of all ages to participate in netball and basketball as well as opening programming options that can be utilised by the broader community.



Above: Altona Sports Centre extension

J T Gray Pavilion

JT Gray Reserve is one of Council's regional sport and recreation reserves and caters for cricket and soccer throughout the year as well as providing public open space for local residents.

The design of the pavilion has now been completed following an extensive period of investigation and modelling to ensure that the structural design is able to mitigate the risk to occupants from a low frequency, high consequence event within the South Crude Tank Farm associated with the Altona Refinery Complex.

Preliminary earthworks have started on site with the main construction activities commencing in January 2022 and completion targeted for December 2022.

HD Graham Reserve, Altona Meadows Sports Facility Development

HD Graham Reserve Sports Facility project scope include the construction of new sportsground, irrigation, floodlight and pavilion.

Sportsground, irrigation and floodlights are nearing completion. Pavilion works has begun and will be completed in Sep 2022.



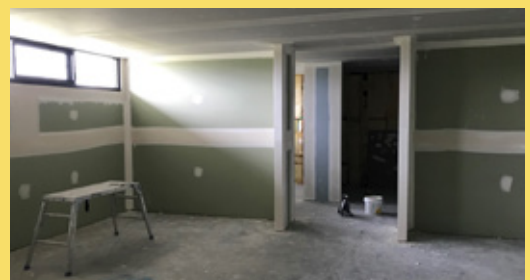
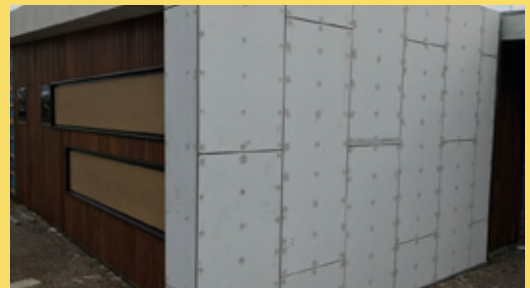
Above: HD Graham Reserve sports facility development and pitch

Donald McLean Reserve

The construction of the pavilion is progressing well and the new pavilion is scheduled to be completed by mid 2022.

The new cricket practice nets have been completed.

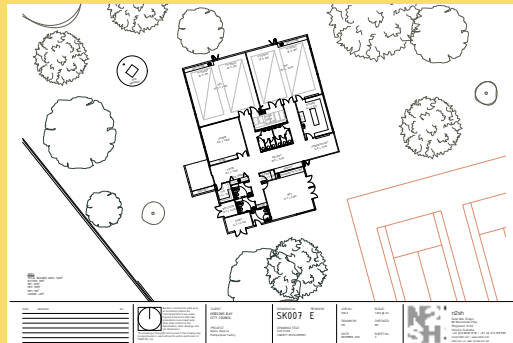
Construction of the open space will commence in mid 2022.



Above: Donald McLean Reserve pavilion works

Dennis Reserve, Williamstown – Multipurpose Pavilion

The concept design phase of the project has been completed following extensive consultation with the stakeholder reference group. Further developed drawings will be completed by end of February.



Above: Dennis Reserve multipurpose pavilion concept design

WLJ Crofts Reserve Pavilion

The construction of the sports pavilion is progressing well and internal works have commenced and scheduled to be completed by mid 2022. Floodlights to the new ovals have been installed and lighting audits are scheduled for early 2022.



Above: WLJ Crofts Reserve Pavilion

Brooklyn Hall Redevelopment

This project was awarded two years ago as a Design and Construct contract. The layout has been approved.

The drawings should be completed by early February and construction is planned to commence from mid-March.



Above: Brooklyn Hall redevelopment concept design

APPENDIX B

Capital Works Program Carryover from 2020-21 – Status summary report as at 31 December 2021

Project	Carryover \$	Status as at end of 2nd Quarter (31 December 2021)
JT Gray Reserve Pavilion, Williamstown North	1,270,000	Construction to commence on February 2022
Mason Street, Altona North Blackspot Funding	1,150,000	Construction to commence early 2022
Hall Street, Spotswood between High Street and Burleigh Street)	1,000,000	Due to delay in service authority approval (Mobil and Ausnet)
Brooklyn Hall Redevelopment	742,000	Final Concept Plans were released to the community closing out the initial engagement process. Detailed Design underway.
Maternal & Child Health (MCH) Package (9 Sites)	550,000	All construction works will be completed by end January 2022
Frank Gibson Reserve, Laverton Park and Play space upgrade	490,000	Complete
Williamstown Cricket Ground – Practice facility upgrade	440,000	Complete
Minor works projects comprises of Library IT; Ped/Pram crossing Altona Meadows Primary School; Frank Gibson Res Irrigation; Kingfisher Drive Irrigation; GPT AB Shaw, Altona Meadows	367,000	Works are progressing on these minor construction projects
Replacing the derelict fencing between Thames Place and the Williamstown trainline	335,000	Currently working on a concept design

Project	Carryover \$	Status as at end of 2nd Quarter (31 December 2021)
Laverton Children Centre	312,000	Construction works will be completed by end of January 2022
Shared Trails Kororoit Creek (Stage 3)	260,000	Complete
GPT – Toll Drive, Altona North (Riverside Park), Spotswood	259,500	Re-tendering in early 2022. Previous contract cancelled as they were not able to deliver within the timeframe
Safe Travel to Schools Program – Williamstown Primary Schools	175,000	Complete
South Kingsville Centre and Carpark renewal	170,000	Works are scheduled to commence in early 2022
Williamstown Activity Centre	170,000	Demolition works delayed due to electrical infrastructure issues. These works will commence end of Jan 2022
Russell Court Kindergarten, Altona	170,000	Works have commenced and to be completed end of February 2022
Paine Street laneway	128,000	Majority of fencing has been completed with the spinning puzzle elements due to be installed by end of January 2022
Projects brought forward from future years, including a number of Major Projects, the Vehicle Plant Replacement Program, Road and Drainage projects and others	-7,293,000	A number of projects have been brought forward in FY2019-20 to speed up delivery or achieve better outcomes for the community
Net Carryover	675,500	

APPENDIX C

2021-22 Capital Works Program Community Submission Projects Status as reported at 31 December 2021

Project	Budget (B0) \$\$	Status as at end of 2nd Quarter (31 December 2021)
Altona North Bowling Club	435,000	Complete
Brooklyn Hall Redevelopment	825,000	Final Concept Plans were released to the community closing out the initial engagement process. Detailed Design underway
G.J. Hosken Reserve, Altona	225,000	Construction contract has been awarded. Works to commence in January 2022
MacLean Reserve, Williamstown - Local Park Upgrade	260,000	Construction has commenced on site and is due for completion in March 2022
WJ Irwin Reserve - Inclusive play and picnic area	400,000	Consultation has been completed and detailed design is underway
Refurbishment of Altona Life Saving Club Tower	400,000	Complete
HC Kim Reserve, Altona – New Pavilion, Female Friendly Change Rooms & Car Park Upgrades	150,000	Detailed design is underway
Williamstown Cricket Ground - Practice facility upgrade	100,000	Complete
Borrack Square, Altona North Bin Enclosures	50,000	Design is underway
Laneway rear of Durkin Street [West], Newport (P1)	370,000	Complete
Total	3,565,000	

HOBSONS BAY CITY COUNCIL

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