

Third Quarter Report

Capital Works Program 2021–22





Above: James Austin way Rehabilitation works

1. INTRODUCTION

This quarterly report is for the period of 1 January to 31 March 2022 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 third 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

2. 2021–22 CAPITAL WORKS Program Overview

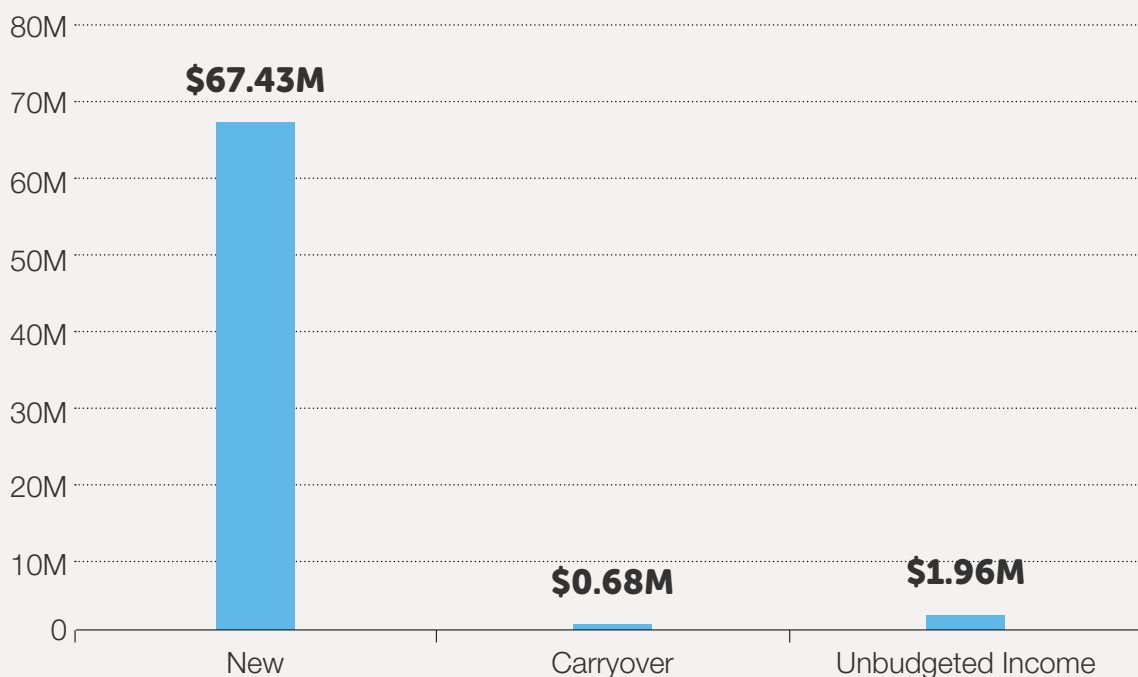
On 29 June 2021 Council adopted the 2021-22 Capital Works Program budget of \$64.144 million. This included \$67.433 million of new works from 2021-22 and \$3.289 million associated with works brought forward to the 2020-21 financial year.

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

During the third quarter of the 2021-22 financial year, total unbudgeted income of \$1.955 million was received. Therefore, the total 2021-22 Capital Works Program budget is \$70.063 million, including \$67.433 million of new works, \$0.675 million of carryover works and \$1.955 million unbudgeted income, as pictured in the graph below.

As at the end of March 2022, \$33.426 million of the capital works budget has been expended. This represents 48 per cent expenditure against the \$70.063 million Capital Works Program budget.

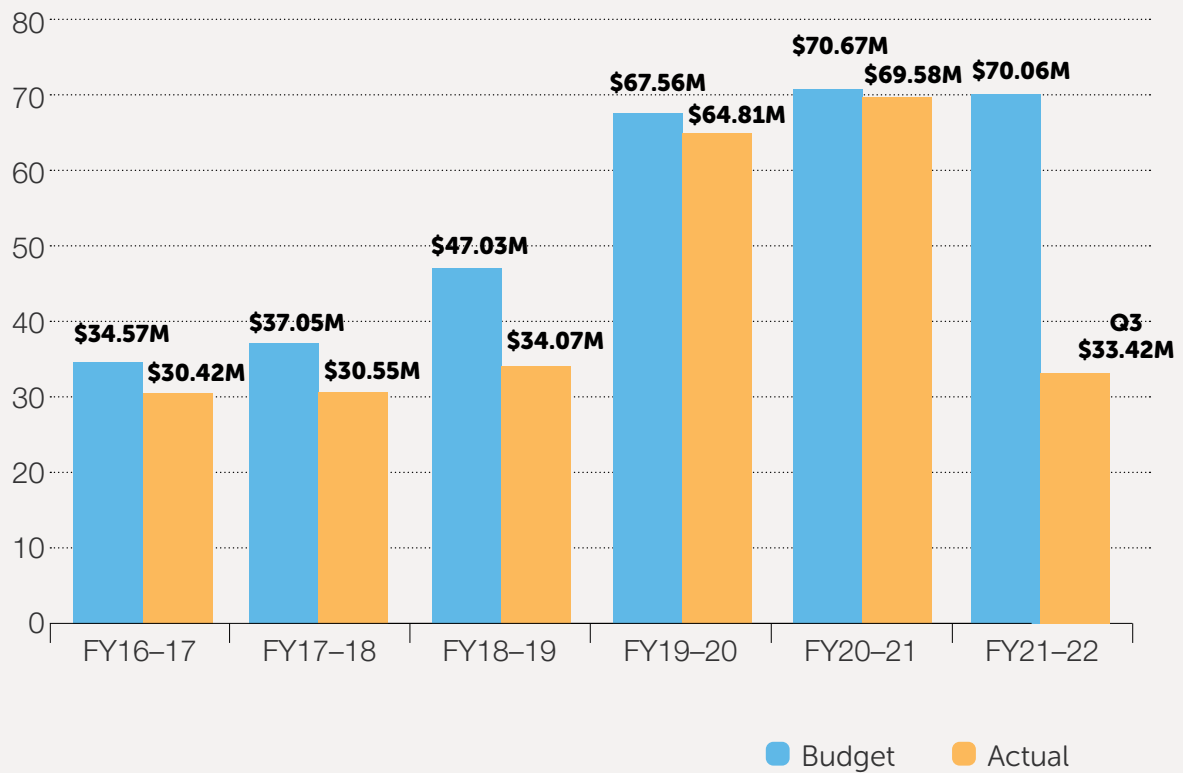
FY2021-22 Capital Works Program budget \$70.063 million =
New + Carryover + Unbudgeted Income



Appendix A

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 Q3



3. CAPITAL PROGRAM EXPENDITURE AS OF 31 MARCH 2022

First Quarter % Second Quarter % Third Quarter %

	"FY2020-21 Budget (Revised Budget + Unbudgeted Income)"	Actuals Total	Percentage expended every quarter at end of Q3 for FY2021–22				Status		
Bridges									
Bridge Renewal Program	210	127	21%		40%		Complete		
Buildings									
Bryan Martyn Oval Pavilion - Car Park, Building Renewal, & Female Friendly Change Room Upgrade	730	82	10%					Construction	
Building Renewal	2,342	2,245	28%		31%		36%	Construction	
HD Graham Reserve Sport Facility Development	5,138	2,723	26%		11%	16%		Construction	
Kindergarten Program	1,355	1,042	7%	29%		41%		Design / Construction	
Minor Building Renewal - Operation Centre	50	28	54%					Design	
Renewable Energy - Solar Photovoltaic Rollout	600	1,111	100%					Construction	
Towards Zero Program - Altona Meadows Library Building Renewal & Energy Efficiency Upgrades	300	3							Design
Carparks									
Car Parks Renewal	110	101	51%			33%		8%	Construction
Community Submission									
Borlack Square, Altona North Bin Enclosures	50	0						Construction	
Brooklyn Hall Redevelopment	1,567	135	4%	4%					Construction
HC Kim Reserve, Altona - New Pavilion, Female Friendly Change Rooms & Car Park Upgrades	150	38	3%	22%					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	633	3%	10%	87%				Construction
Refurbishment of Altona Life Saving Club Tower	400	351	22%		61%			Complete	
Williamstown Cricket Ground - Practice facility upgrade	540	579	68%				32%		Construction
WJ Irwin Reserve - Inclusive play and picnic area	400	12	3%						Design

■ First Quarter %
 ■ Second Quarter %
 ■ Third Quarter %

	"FY2020-21 Budget (Revised Budget + Unbudgeted Income)"	Actuals Total	Percentage expended every quarter at end of Q3 for FY2021–22					Status	
Computers & Telecommunications									
ICT Strategy and Infrastructure	800	426	9%	42%				Construction	
Cultural									
New Cultural Heritage Interpretation	50	3	6%					Design	
Drainage									
Drainage New and Upgrade	720	172	13%	3%	7%				Construction
Drainage Renewal	758	257	7%	5%	22%				Construction
Gross Pollutant Traps	470	4							Design
Heavy Duty Pit Upgrade	100	99	99%					Complete	
Libraries									
Library Collections & Furniture Renewal	960	658	20%	33%		16%			Construction
Major Projects									
Altona Sports Centre Extension	1,850	1,685	32%	58%				Construction	
Dennis Reserve - Master Plan Implementation	1,820	386	14%	7%					Construction
Digman Reserve - Master Plan Implementation	2,350	1,648	14%	35%		21%			Construction
Open Space Enhancement and Access Package - Donald McLean Reserve	2,950	1,838	20%	24%		18%			Construction
Open Space Enhancement and Access Package - WLJ Croft Reserve	2,820	1,553	11%	20%	24%				Construction
Williamstown Botanic Gardens Master Plan Implementation	125	31	0%	16%	5%				Construction

	"FY2020-21 Budget (Revised Budget + Unbudgeted Income)"	Actuals Total	Percentage expended every quarter at end of Q3 for FY2021-22			Status	
Parks and Open Space							
Better Places Laverton	1,495	208	7%	7%		Design	
Biodiversity Strategy - Altona Coastal Park Boardwalk	11	8	80%			Design	
Biodiversity Strategy Implementation Works	70	0				Design	
Footpath New	240	98	3%	37%		Construction	
Footpath Renewal	520	511	11%	32%	55%	Construction	
Kororoit Creek Shared Trail	260	302	84%			13%3%	Construction
Shared Trails Renewal & Upgrade	150	24	15%			Construction	
Plant, Machinery and Equipment							
Vehicle Plant Replacement Program	1,615	726	24%		16%5%	Construction	
Recreation							
Altona Tennis Court, Fencing and Pavilion Renewal	1,560	1,070	24%		18%27%	Complete	
Aquatic Strategy Implementation - Future Western Aquatic Facility (Bruce Comben) - Design	100	31	16%	15%		Design	
Court Renewal Program (Tennis, Basketball, Netball)	315	53	15%			Construction	
Cricket Practice Nets Renewal Program - JK Grant Reserve	470	10				Design	
JT Gray Reserve - Sports Ground Floodlighting	4,470	241				Construction	
Laverton Park Oval - Sports Ground Floodlighting	420	5				Construction	
Recreation Infrastructure Renewal	75	26	16%	7%		Design	
Sports Ground Floodlighting Program	350	148	41%			Complete	
Weaver Reserve Local Community Park upgrade	550	190	5%	12%	17%	Construction	

■ First Quarter %
 ■ Second Quarter %
 ■ Third Quarter %

	"FY2020-21 Budget (Revised Budget + Unbudgeted Income)"	Actuals Total	Percentage expended every quarter at end of Q3 for FY2021–22		Status
Roads					
Blackspot Funding	3,293	184	<div><div></div><div></div><div>3%</div></div>		Design
Kerb & Channel Renewal Program	706	306	<div><div>5%</div><div></div><div>39%</div></div>		Construction
Laverton LAMP Implementation (Railway Avenue Underpass Footpath & Cycling Improvement Work)	50	0			Design
Local Area Movement Plan (LAMP) Implementation Program	379	412	<div><div>40%</div><div></div><div>60%</div></div>		Design / Construction
Pier Street (Stage 4) & Weaver Reserve, Altona - Phase 1 Construction	550	0			
Road Rehabilitation Program	5,246	2,525	<div><div>11%</div><div>16%</div><div></div></div>		Construction / Complete
Road Resurfacing Program	3,226	648	<div><div>10%</div><div></div><div></div></div>		Construction / Complete
Street Lighting Investigation	50	2	<div><div>3%</div><div></div><div></div></div>		Construction
Traffic Management	546	1,278	<div><div>100%</div><div></div><div></div></div>		Construction / Complete
Unsealed Laneway Upgrade Program	250	209	<div><div>14%</div><div>69%</div><div></div></div>		Complete
Waste Management					
Public Bin Standardisation	525	201	<div><div>38%</div><div></div><div></div></div>		Construction
Grand Total	70,063	33,426			

4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

Cherry Lake Ward

G.J. Hosken Reserve Upgrade

The upgrade at GJ Hosken Reserve includes a new adventure playground, fitness equipment, footpath networks and new park furniture. The upgrade will also feature a multi-use court with a basketball hoop and tree planting throughout the reserve. The western part of the reserve will be fenced to create a dog off-lead precinct, with new seating and bins.

Works are due to be completed by June 2022.



Above: GJ Hosken Reserve Upgrade

Cresser Street and May Street, Altona North – Road safety works

The works at Cresser Street and May Street, Altona North include new pram crossings and installation of raised intersection platforms along following intersections:

- May Street and Seventh Avenue
- May Street and Sixth Avenue
- May Street and Fourth Avenue
- May Street and Third Avenue
- May Street and First Avenue
- Cresser Street and Seventh Avenue
- Cresser Street and Fifth Avenue
- Cresser Street and Third Avenue
- Cresser Street and Second Avenue
- Cresser Street and First Avenue



Above: Cresser Street and May Street, Altona North -Road safety works

Laverton Park Oval Sports Ground Floodlighting

The floodlighting at Laverton Park comprises of 4 new poles and the renewal of existing. All of underground conduit cable boring has been completed and the reinforcing cages for light pole pier footings have been delivered to site. Works are due to be completed by May 2022



Above: Laverton Park (Paisley Park), Altona North Oval Sports Ground Floodlighting

Altona Meadows Library Building Renewal & Energy Efficiency Upgrades

The renewal of Altona Meadows Library include the upgrade of the library into a centre of excellence with a focus on design and technology. The concept design has been completed and includes a new children area, new display shelves and technical pods as well a Council Plus pod from which a variety of council services can be provided. Furniture details and IT services are currently assessed.

The construction phase of this project is due to start in September 2022



Above: Altona Meadows Library existing building

James Austin way Rehabilitation works

The rehabilitation works at James Austin Way is recently completed. The works include reconstruction of kerb and channel, upgrade of drainage and resurfacing of the roadway.



Above: James Austin way Rehabilitation works

The Esplanade, Williamstown – Traffic Calming Device Upgrade

Council has recently completed works to upgrade the existing rubber speed cushions along The Esplanade, Williamstown between Giffard Street and Thompson Street as part of their Capital Work Traffic Management Device Renewal Program.



Above: The Esplanade, Williamstown – Traffic Calming Device Upgrade

Strand Ward

Maternal & Child Health (MCH) Package (9 Sites)

Upgrade works at the 9 Maternal & Child Health centres have all now been completed. These works have included new joinery installations, painting and flooring.



Above: Robina Scott upgrade works

5. KEY PROJECT CHALLENGES

Projects delayed due to COVID

A number of capital works projects are being delayed due to significant numbers of consultants and contractors testing positive with COVID-19. Most contractors have had their works program affected in one way or another due to COVID-19, and in some instances the head contractor has struggled to appoint a subcontractor due to insufficient resources. These individual delays have resulted in cumulative impacts to the capital works program resulting in estimated delay for 10% of the program.

Council continues to work closely with the consultants and contractors on the design documentation and construction programs to mitigate these delays, and in the process of reviewing the program to mitigate these impacts and facilitate the delivery of the capital works program for 2021-22.

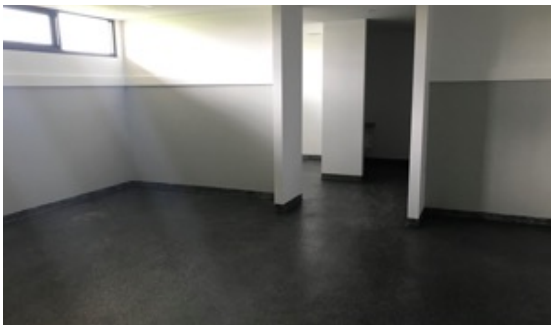
6. MAJOR PROJECTS UPDATE

Donald McLean Reserve

The works at Donald McLean Reserve include tennis courts, cricket practice nets, sports ovals, floodlighting, a new sports pavilion, and carparking as well a new playground and open space upgrade.

The construction of the pavilion is progressing well with the internal finishes being finalised. The focus will now move to the external landscaping and carpark. Works are due for completion in May 2022.

The playground and associated open space upgrade are due to be completed by September 2022.



Above: Don McLean Reserve Pavilion

J T Gray Reserve

The works at J T Gray comprise the construction of a new regional multi-use community sports facility. The construction of the foundations for the pavilion has commenced on site following the realignment of the irrigation and fire mains. The pavilion and car park is due for completion in early 2023.

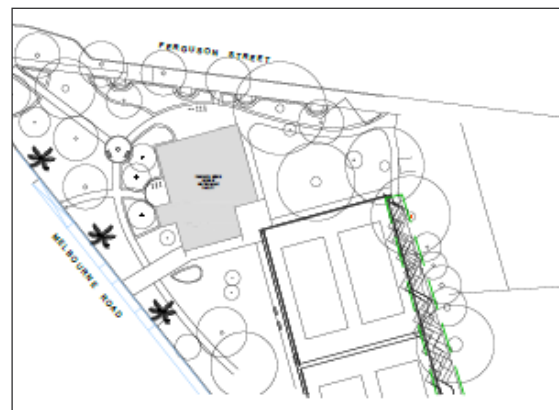
The design of the new cricket practice nets have been finalised and demolition of the old nets have commenced with the expectation of new nets being installed shortly after that.



Above: J T Gray Reserve constructions works

Dennis Reserve Pavilion

The construction of four new tennis courts, landscape and open space upgrades have been completed. The design phase of the pavilion has now been completed and the tender documentation is due to be prepared. Construction works are targeted to commence in September 2022 and will continue until November 2023.



Above: Dennis Reserve draft detailed design

HD Graham Reserve

HD Graham Reserve Pavilion comprises 4 change rooms, an umpires change room, multi-purpose room, kitchen and amenities. The foundations and concrete slab have been poured, the steel frame erected, and the roof sheets installed. The pavilion is due to be completed in September 2022.



Above: H D Graham Reserve Pavilion

Brooklyn Hall Redevelopment

The existing Brooklyn Community Hall will be refurbished to bring the building up to current codes and standards. A new extension will also be constructed providing a community kitchen, meeting rooms and flexible spaces for small groups and larger groups to conduct different programs. A new central entrance foyer will connect the hall and new extension.

The design phase which included the input of a Stakeholder Reference Group has now been completed and the construction works have commenced and will continue until January 2023.



Above: Brooklyn Hall Redevelopment - Work Station and Furniture Plan

2021–22 Capital Works Program Carryover from 2020–21 – Status summary report as at 31 March 2022

Project	Carryover \$	Status as at end of 3rd Quarter (31 March 2022)
JT Gray Reserve Pavilion, Williamstown North	1,270,000	Construction has commenced following the realignment of the existing irrigation and fire services
Mason Street, Altona North Blackspot Funding	1,150,000	Construction commenced and will be completed by end June 2022
Hall Street, Spotswood between High Street and Burleigh Street)	1,000,000	Delays due to service authority approval (Mobil and Ausnet) Works is expect to commence in June 2022
Brooklyn Hall Redevelopment	742,000	Construction commenced in March 2022 and due to be completed in early 2023
Maternal & Child Health (MCH) Package (9 Sites)	550,000	Complete
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

Appendix B

Project	Carryover \$	Status as at end of 3rd Quarter (31 March 2022)
Laverton Children Centre	312,000	Complete
Shared Trails Kororoit Creek (Stage 3)	260,000	Complete
GPT – Toll Drive, Altona North (Riverside Park), Spotswood	259,500	Re-tendering in mid 2022.
Safe Travel to Schools Program – Williamstown Primary Schools	175,000	Complete
South Kingsville Centre and Carpark renewal	170,000	Construction has commenced and due to be completed by end June 2022
Williamstown Activity Centre	170,000	Construction has commenced and scheduled to be completed by end June 2022
Russell Court Kindergarten, Altona	170,000	Complete
Paine Street laneway	128,000	Complete
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	

2021–22 Capital Works Program Community Submission Projects Status as reported at 31 March 2022

Project	Budget (B0) \$\$	Status as at end of 3rd Quarter (31 March 2022)
Altona North Bowling Club	435,000	Complete
Brooklyn Hall Redevelopment	825,000	Construction commenced in March 2022 and be completed early 2023
G.J. Hosken Reserve, Altona	225,000	Construction commenced and be completed by June 2022
MacLean Reserve, Williamstown - Local Park Upgrade	260,000	Complete
WJ Irwin Reserve - Inclusive play and picnic area	400,000	Detail Design is being prepared
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	Detail Design is being prepared
Williamstown Cricket Ground - Practice facility upgrade	100,000	Complete
Borrack Square, Altona North Bin Enclosures	50,000	Consultation with traders is underway
Laneway rear of Durkin Street (West), Newport (P1)	370,000	Complete
Total	3,565,000	

HOBSONS BAY CITY COUNCIL

115 Civic Parade, Altona

PO Box 21, Altona 3018

Phone 1300 179 944

Fax (03) 9932 1039

NRS phone 133 677 and ask for 1300 179 944

Email customerservice@hobsonsbay.vic.gov.au



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