

Second Quarter Report

Capital Works Program 2022–23



Above: Don Mclean Open Space works



Above: Paw Paw Road



Above: Beverly Anton Reserve

1. INTRODUCTION

This quarterly report is for the period of 1 September to 31 December 2022 and provides an update on the delivery of the Hobsons Bay City Council 2022-23 Capital Works Program.

The purpose of the report is to provide Council with a progress update for the second quarter 2022-23 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)

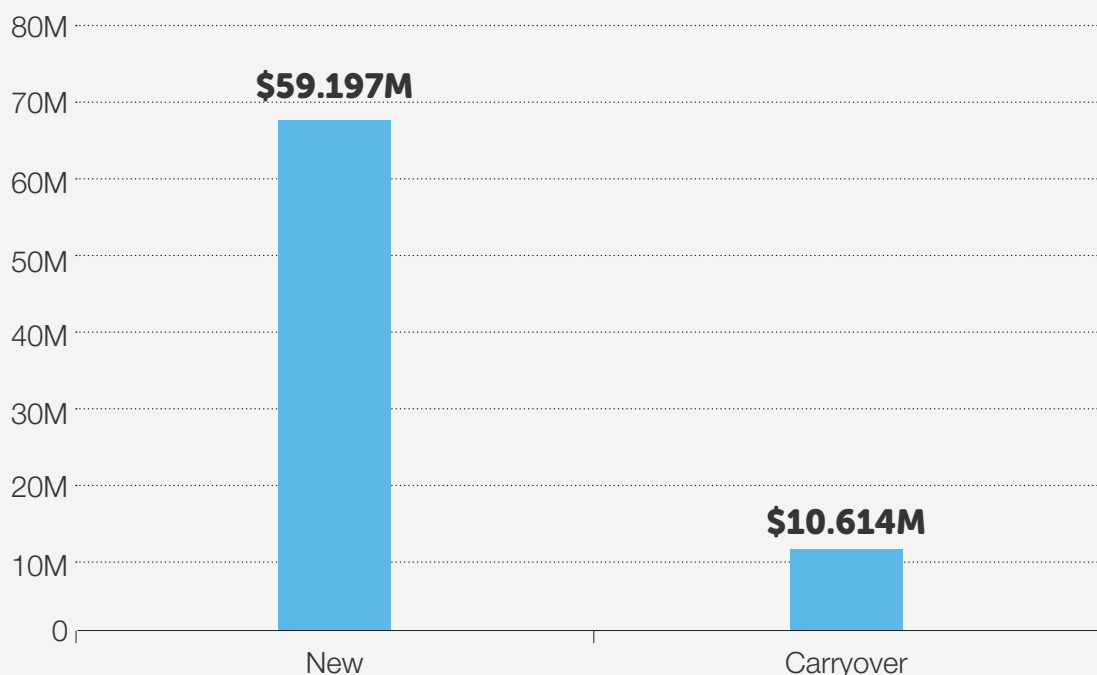
2. 2022–23 CAPITAL WORKS Program Overview

On 28 June 2022 Council adopted the 2022-23 Capital Works Program budget of \$65.941 million. This included \$59.197 million of new works from 2022-23 and \$6.744 million associated with works brought forward to the 2021-22 financial year.

In September 2022, the budget associated with carryover works was revised from \$6.744 million brought forward to \$10.614 million carryover.

As at the end of December 2022, \$26.694 million of the capital works budget has been expended. This represents 38 per cent expenditure against the \$69.811 million Capital Works Program budget.

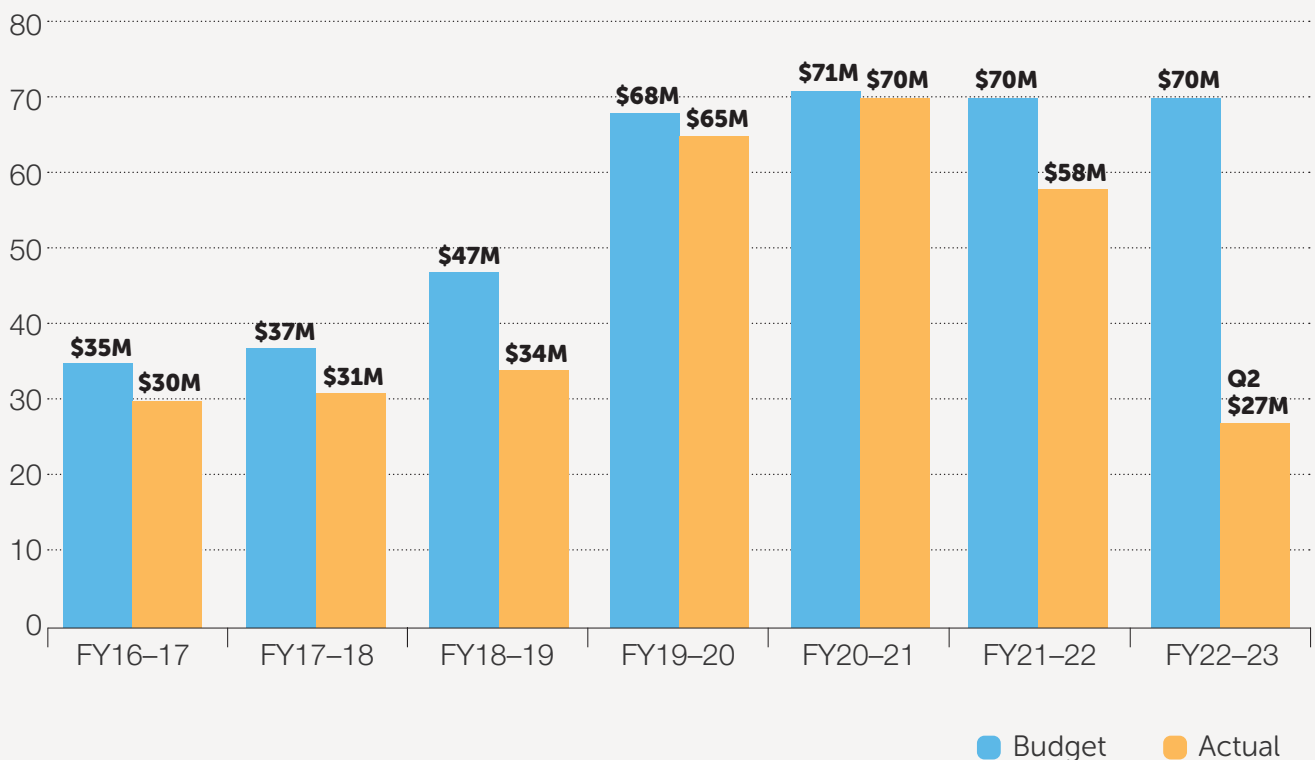
FY2022-23 Capital Works Program budget \$69.811 million =
New + Carryover



Appendix A

The following graph shows the budget versus the amount that was spent for the six financial years from 2016-17 to 2022-23

Capital Works Program Budget vs Actuals
FY2016-17 to FY2022-23 as at end of Q2



The FY2022-23 actuals are as at the end of the second quarter only, compared to previous years which are a complete financial years.

3. CAPITAL PROGRAM EXPENDITURE AS OF 31 DECEMBER 2022

First Quarter % Second Quarter %

	FY2022-23 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q1 for FY2022-23	Status
Better Places				
Better Places - Laverton	3,187	1,793	27% 30%	Design / Complete
Better Places - Spotswood & South Kingsville	1,407	32		Design
Bridges				
Bridge Renewal	575	265	23% 23%	Construction
Buildings				
Brooklyn Hall Redevelopment	2,260	725	7% 25%	Construction
Public Toilets	225	367	100%	Complete
JT Gray Reserve	4,890	2,015	18% 23%	Construction
HC Kim Reserve	1,825	28		Construction
Minor Renewals	576	446	42% 35%	Construction
Renewable Energy Rollout	1,850	351	9% 10%	Construction
Dennis Reserve	3,525	59		Design
Williamstown Foreshore Precinct	500	117	6% 17%	Design
Donald McLean Reserve	1,055	1,717	100%	Construction
Wetlands Centre	215	5	2%	Design
Kindergarten	2,990	330	2% 9%	Design
Excellence Hubs	975	190	4% 15%	Construction
Computers & Telecommunications				
ICT Strategy & Infrastructure	750	221	14% 15%	Construction
Drainage				
Drainage New and Upgrade	4,102	1,409	7% 28%	Design / Construction
Drainage Renewal	900	191	14% 7%	Construction
Pit Upgrade	110	52	31% 16%	Construction
Footpaths & Cycleways				
Footpath New	200	35	12% 5%	Design
Footpath Renewal	1,046	15		Design
Shared Trails Renewal	135	0		Design
Shared Trails Kororoit Creek	250	8	3%	Design
Cycling Infrastructure Upgrade	1,880	5		Construction

FY2022–23
Budget
(Revised Budget)

Actuals
Total

Percentage expended every quarter at end of Q1 for FY2022–23

Status

Heritage Buildings					
Cultural Heritage - Renewal	75	0			Design
Library Books					
Library Collections	641	377	46%	12%	Construction
Off Street Car Parks					
Dennis Reserve	25	0			Design
Bryan Martyn Oval	520	642	61%	39%	Complete
Car Park Renewal	440	92	11%	10%	Construction
Paisley Park Soccer Complex	500	11	2%		Design
Other Infrastructure					
Cultural Heritage - New	35	2	6%		Construction
Excellence Hubs	340	24	7%		Design
Parks & Open Space					
Elm Tree Management	55	18	33%		Construction
Irrigation new, upgrades and renewals	430	0			Design
Open Space Upgrades	450	83	12%	6%	Design
Urban Forest Strategy	500	0			Design
Truganina Explosives Reserve Masterplan	20	0			Design
Foreshore Renewal & Upgrade	1,670	857	11%	41%	Design
Bruce Comben Masterplan	800	226	14%	15%	Design
Open Space Assets Renewal	320	220	22%	47%	Design
Fencing Renewal & Upgrade	490	151	25%	6%	Construction
Biodiversity Strategy	420	24	4%		Design
Altona Foreshore Precinct	800	11			Design
Community Parks & Playground New & Upgrade	2,415	821	25%	9%	Construction
Pier Street (Stage 4) & Weaver Reserve, Altona - Phase 1 Construction	1,925	2,420	46%	54%	Construction
Williamstown Botanic Garden Master Plan Implementation	0	22	100%		Design
Cleaner & Greener - Bruce Street Reserve	250	8	3%		Design
Wayfinding signage implementation	200	0			Design
Smaller Parks Laverton	200	0			Design
Tree Planting	2,000	383	3%	16%	Construction
Croft Reserve	1,088	1,167	60%	40%	Construction
Cleaner & Greener - Cropley Reserve	350	6	2%		Design

FY2022-23
Budget
(Revised Budget)

Actuals
Total

Percentage expended every quarter at end of Q1 for FY2022-23

Status

Plant, machinery & equipment					
Vehicle Plant Replacement	3,525	936	8%	19%	Construction
Recreation, leisure & community facilities					
Altona Sports Centre Extension	0	403	100%		Construction
JT Gray Reserve	215	40	5%	13%	Construction
HD Graham Reserve	1,495	928	36%	26%	Construction
Digman Reserve Master Plan Implementation	510	605	51%	49%	Construction
Recreation Infrastructure Renewal	75	33	40%	4%	Design
Court Renewal	120	6	4%		Design
GK Nevitt Athletics Ground, Altona	30	34	100%		Construction
Newport Park Athletics Track Masterplan	260	0			Design
KC White Reserve	200	54	27%		Design
Outdoor Trading - Permanent	550	311	35%	22%	Construction
Roads					
Blackspot Funding	1,396	1,109	63%	17%	Construction / Complete
Street Lighting Investigation	50	52	100%		Design
Road Resurfacing	1,954	1,462	30%	45%	Construction
Road Resurfacing - Kerb & Channel Renewals	803	303	38%		Design
Transport Management	120	582	100%		Construction / Complete
Road Rehabilitation	4,077	1,514	6%	31%	Construction
Transport Safety Improvement	580	4			Design
Waste Management					
Public Bin Standardisation	475	356	75%		Construction
Bin Enclosures	40	22	54%		Construction
Waste Management - New Assets	950	0			Design
Grand Total	69,811	26,694			

4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

Cherry Lake Ward

Paw Paw Road Rehabilitation Works

Road rehabilitation works in Paw Paw Road have been completed between Old Geelong Road and Burgess Street in Brooklyn. Works included the reconstruction of kerb and channel on both sides of the road, additional drainage at the intersection of Pearl St, construction of new footpath on the north side of Paw Paw Rd and resurfacing of the existing road pavement.



Above: Paw Paw Road Rehabilitation works.



Barnes Road new Shared User Path

A new 2-metre-wide concrete shared user path is being constructed along Barnes Road to provide users safe access between the Kororoit Creek trail and Champion Road in Altona North. The path will also include a pedestrian refuge in both Chambers Road and Barnes Road to allow pedestrians to cross the road safely. Works are expected to be completed by by early 2023.



Above: Barnes Road Shared User Path.



Wetlands Ward

Altona Green Primary School Road Safety Works

Road safety works to on Victoria Street near Altona Green Primary School are now complete. The works involved a new raised zebra crossing, refuge islands, lighting upgrades and traffic calming measures to reduce risks and make it safer for pedestrians, particularly children.



Above: Altona Green Primary School Road Safety Works

Beverly Anton Reserve Local Community Park upgrade

The upgrade of Beverly Anton Reserve was completed on 20 June 2022. The reserve was relandscaped with new garden beds and additional trees.



Above: Beverly Anton Reserve

Altona North Children's Centre Expansion (One Tree) & North Building Renewal

The expansion of the Council owned Altona North Children's Centre is required to meet the State Government Reform for 15 hours of funded three year old kindergarten for eligible children in Hobson Bay. The extension will provide additional licensed places and will physically link the two existing facilities, kindergarten and long day care, to create a Children's Hub in Altona North.

All demolition works are now complete and underground services are being installed in readiness for the pour of the new concrete slab.



Above: Altona North Children's Centre Expansion (One Tree) & North Building Renewal

JT Gray Reserve Pavilion

The roof has been installed as construction progresses on this regional multi use community sports facility. The internal wall framing is underway and the services are being roughed in. Wet weather has delayed the commencement of the carparking works which are now being constructed at the end of December.



Above: JT Gray Reserve

5. KEY PROJECT CHALLENGES

All Capital Works Projects

The Capital Works Program (CWP) is currently facing some challenges related to labor and contractor shortages, which have caused delays. Despite these challenges, the council is aware of the situation and is taking steps to mitigate the impact. We are actively working with project managers to find solutions and identify alternative contractors to enable more efficient delivery of the program in the future. While progress may be slower than desired, projects are still progressing, and the council will continue to monitor the situation closely.

6. MAJOR PROJECTS UPDATE

Brooklyn Hall Redevelopment

The project comprises the refurbishment of the old hall, a new extension and new landscaped gardens. The redeveloped facility will provide a community kitchen, meeting rooms and flexible spaces for community groups.

The roof framing to the new extension is in place and the insulation and roof sheets are starting to be installed. In the existing hall the internal framing has been erected and rough in of services will commence soon.



Above: Brooklyn Hall Redevelopment

Digman Reserve

The final component of this masterplan implementation is nearing completion with the construction of the play area. The paths are constructed, the play equipment has been installed and the basketball court is being finalised.



Above: Digman Reserve

Donald McLean Reserve

The construction of the pavilion and car park at Donald McLean Reserve have been completed.

The Open Space upgrade works consists of garden bed planting, the installation of the Steep Slippery Slide and the Flying Fox, the placement of large feature logs, mudstone boulders, and the construction of the dry creek bed, granitic sand footpaths, and concrete pathways. The main playground was opened to the public on 20 December 2022, with the exception of a 400m2 area north of The Avenue and south of the external gym area which will be graded and grass seeded in January.



Above: Donald McLean Reserve and Pavilion

2022-23 Capital Works Program Carryover from 2021-22 – Status summary report as at 31 December 2022

Project	Carryover \$	Status as at end of 2nd Quarter (31 December 2022)
HD Graham Reserve, Altona Meadows Sport Facility Development	1,495,000	The construction of the new Pavilion is near completion
Brooklyn Hall Redevelopment	1,000,000	Foundations complete and steel frame erected
JT Gray Reserve Pavilion Williamstown North	1,000,000	Frame and external wall panels completed
The Green Line Project - Hall Street between High Street and Burleigh - Delivery	925,000	Design in progress
Merton Street, Altona Meadows Blackspot Funding - Traffic Calming Works	570,000	Complete
Blenheim Road, Newport Community Park & Public Toilet	560,000	Complete
Dennis Reserve, Williamstown - Multipurpose Pavilion	550,000	Tender for construction
Digman Reserve - West Oval + Floodlighting + NW Car Park + Play Space and Community Space	510,000	Complete
Better Places - City Image and place making program	500,000	Works is scheduled to commence the fourth quarter of 2022-23
Altona Foreshore Seawall and Shared Trail - Webb Street to Sargood Street	495,000	Complete

Appendix B

Project	Carryover \$	Status as at end of 2nd Quarter (31 December 2022)
Seaholme Foreshore (PA Burns) Upgrade Phase 3	\$490,000	Approvals for sewer pump being sought
Drainage New and Upgrade GPT	\$468,000	Design complete
Bryan Martyn Oval Pavilion - Building Renewal & Female Friendly Change Room Upgrade	460,000	Complete
Plant & Equipment Replacement Program	450,000	Complete
Railway Avenue, Laverton Blackspot Funding - Traffic Treatment Works from High Street to Aviation Road	450,000	Design being developed
Pier Street (Stage 4) & Weaver Reserve, Altona - Phase 1 Construction	425,000	Works will be completed after Melbourne Water works have been installed after the summer period
WJ Irwin Reserve - Inclusive play and picnic area	395,000	Detailed design underway
Cleaner & Greener - Henderson Street Reserve - BP Laverton - Local Community Park Upgrade	340,000	Complete
Replacing the derelict fencing between Thames Place and the Williamstown trainline	330,000	Fence being reviewed for condition and compliance
Blenheim Road, Newport Drainage Upgrade - Near Mason Street	300,000	Complete
Public Bin Standardisation Project - Stage 2	275,000	Design near completion with construction scheduled during the fourth quarter of 2022-23
Shared Trails Kororoit Creek (Stage 3)	250,000	Construction is scheduled during the fourth quarter of 2022-23

Appendix B

Project	Carryover \$	Status as at end of 2nd Quarter (31 December 2022)
Altona Meadows Library Building Renewal & Energy Efficiency Upgrades	225,000	Contract Award – Works commenced in January 2023
Burgoyne Reserve Public Toilet	225,000	Complete
Emma McLean Kindergarten New Facility	200,000	Detailed design underway
Foreshore Future Design	\$185,000	Design is underway
A More Connected Community - Railway Avenue Precinct Master Plan & Implementation - BP Laverton	\$180,000	Detailed design underway
Cherry Creek Storm water harvesting	155,000	Tender to undertake Feasibility study will be issued in first quarter of 2022-23
Dick Murdoch Reserve - Laverton BP - Local Community Park upgrade	150,000	Complete
HC Kim Reserve, Female Friendly New Pavilion- Community Submission	75,000	Tender for construction
Laverton LAMP Implementation (Railway Avenue Underpass Footpath & Cycling Improvement Work)	50,000	Detailed design underway
The Message Tree Project, Williamstown	45,000	Design

Appendix B

Project	Carryover \$	Status as at end of 2nd Quarter (31 December 2022)
Williamstown Beach Esplanade, Williamstown - Regional Park Upgrade - open space	45,000	Design in progress
Borrack Square, Altona North Bin Enclosures	40,000	Projects re scoped to develop a Master Plan
Newport Gardens Early Years Centre Expansion	40,000	Complete
Biodiversity Rifle Range, Williamstown Wetlands Restoration	36,000	Complete
Purchase of Electric Vehicles - Fleet	30,000	Complete
Projects brought forward from future years, including a number of Major Projects, Plant purchases, the Better Places - Laverton, Roads, Drainage projects and others	-3,334,800	A number of projects have been brought forward in FY2021-22 to speed up delivery or achieve better outcomes for the community
Net Carryover	10,614,200	

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