

Unbudgeted Initiative Requests - September 2018						
Initiatives	Issue	Proposal	Funding Requested	Impact on 10-Year Financial Plan	Value for Money (Rating: High, Medium, Low)	Deliverability (Rating: High, Medium, Low)
South Melbourne Community Centre – Roof structure replacement Air Conditioning System	Contractors currently delivering major upgrade works at the South Melbourne Community Centre have discovered roof structural integrity issues, that must be addressed in order to finalise the upgrade works. An assessment of the air-conditioning system located at the site of the roofing issue has identified that it is in very poor condition and also in need of replacement. The air conditioning system will need to be removed in order for the roof to be fixed. Parts of the air conditioning system will need to be replaced regardless. This piece of work was not factored into the original scope of works.	An additional \$150,000 to be allocated to address the roof structural integrity issues and replace the air conditioning system. Parts of the air conditioning system will require replacement regardless, however it is considered more cost effective to replace the whole system, given that the system is at end of life and will need to be replaced within the next year or two anyway, a new system will not use the same parts as would be required to keep the existing system running. Given this and the fact that the system will need to be removed to fix the roof, replacement of the air conditioning system now whilst other works are occurring is considered more cost effective than having to come back later. It also avoids additional disruption to the community if work is delivered at a later date.	\$150,000	Nil	High	High
St Kilda Town Hall – replacement Air Conditioning System (Port Melbourne Room)	The Air Conditioning system in the Port Melbourne room has failed and in need of urgent replacement. Assessment of the air conditioning systems servicing the adjoining rooms has identified that these systems are inefficient and also nearing the end of useful life.	To replace a number of existing systems nearing end of life with a single integrated system that services that section of the heritage side of the St Kilda Town Hall. The solution will also look to achieve sustainability outcomes through installation of an integrated system that reduces power usage and is more environmentally friendly. Maintenance of the existing system is high cost due to the system having reached end of life and regularly breaking down. It is considered ineffective to continue to invest in the reactive maintenance required to keep the system operating. The proposed \$400K footpath and road pavement repair works encompasses the following: • Footpath repairs at various locations which includes removing large areas of broken or uneven pavers and replacing with new pavers • Road pavement reinstatement at three identified locations of significant pavement cracking near the corner of Beaconfield Pde and Fitzroy St • Renewal of 45 identified broken tree squares with new porous surfacing including pruning of tree roots and levelling of raised pavers.	\$400,000	Nil	High	High
Fitzroy Street Footpaths – remediation works	During the mobilisation of the Fitzroy Street placemaking initiative, a number of improvements to the road and footpath infrastructure have been identified. The improvements would renew assets currently in poor conditions and remove hazards associated with uneven pavements, protruding tree roots from a number of tree squares and cracked road pavements.	The works are proposed to occur before and after the peak summer trading period and major events, and the tree square work is proposed for late Autumn (April/May) which would be the optimum time for pruning as advised by our arborists.	\$150,000	Nil	High	High
St Kilda Library – Options, feasibility & risk assessment	This project was flagged in the Council Plan to commence in the 2019/20 financial year. There is an opportunity to bring this project forward to align with other property projects and development of a long term Work Place Plan to support council's service delivery.	Bring forward \$150,000 planned in 2019/20 to prepare an options, feasibility & risk assessment of the St Kilda Library. The St Kilda Library is a strategic site that has the capacity to deliver significantly greater range and levels of services to the community through a future redevelopment. There is an opportunity to consider the future of this site in the context of its location directly across the road from the St Kilda Town Hall, and identify possible synergies with other council priorities, including future provision of staff accommodation in the precinct. There are a number of other property projects underway that have an interest in this site among others that have redevelopment potential and locational interest. It is of benefit to begin the planning for the site now, to inform what is possible in the future and refine what may work best for this site.	\$150,000	Nil	High	High

Attachment 3: Unbudgeted Initiative Requests - September 2018

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Essential Services Measure (Building Compliance & Safety) Priority Works for Council Buildings	It is Council's responsibility to ensure all buildings are compliant with Building Code legislation. Essential Safety Measures monitoring of Council's buildings has identified a number of rectification works required for compliance in addition to the programmed work for 2018/19 Safety and Compliance Program.	Undertake additional works to address priority compliance works identified in the audit, to be delivered within the current financial year. Whilst these works can wait, we have the capacity to deliver them earlier than originally anticipated, which assists with improving Council's overall levels of compliance.	\$200,000	Nil	High	High
Workplace Management Tools & Support	Council is in the process of developing a long term Work Place plan to support service delivery. What has been identified to date is that the St Kilda Town Hall is at capacity and unable to fully accommodate the current and future projected staff numbers. There are also a number of issues with the current layout and condition of the staff work spaces that need to be resolved to bring the accommodation up to current standards expected in a modern workplace, improve effectiveness, well being and the ability to attract and retain staff. One of the key issues identified is the inability to make best use of the existing workstations given our ability to map where spaces are free at any given time, monitor growth and reductions in staff numbers within teams and plan for the future. In the short term, additional support and tools are required to effectively manage and optimise utilisation of existing work spaces, which will better support staff being matched to available desks in real time.	Support & tools for ongoing workplace planning, that will optimise workplace function and utilisation within existing space constraints. This will provide the ability for staff to manage a higher utilisation rate for existing workstations, reducing reliance new workstations, which cannot be managed within the existing building occupation permit for the St Kilda Town Hall. It will also support more effective planning and ongoing staff workplace management across all staffed sites.	\$100,000	Nil	High	High
Bubup Nairn & Library Staff Accommodation Project	The St Kilda Town Hall is at capacity and has functional limitations that do not support a modern, high performing work place. Work is underway to develop a long term Work Place Plan that optimises existing staff accommodation and addresses future provision requirements and improved ways of working. As an initial measure, the Bubup Nairn Community Room is being repurposed for the Family, Youth and Children department to operate out of to relieve pressure on the St Kilda Town Hall. This space is not highly utilised and users have been accommodated across other local sites. There is good synergy between the location, its purpose and relocated staff. Early cost estimates for the budget process provided detailed design which has identified additional transition costs and input from workplace design specialists who have recommended additional functionality. This work will support the development of the long term plan and continued service delivery.	To deliver the repurposing and fit out of the office space as per the revised costing as quickly as possible to support the organisations operational requirements.	\$240,000	Nil	High	High

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<ul style="list-style-type: none"> <li>• Minor Capital Works including:</li> <li>• Sol Green Community Centre - External paving &amp; fence replacement</li> <li>• Murphy Reserve Soccer Club - Renewal of change rooms</li> <li>• Sandridge Life Saving Club - glazing</li> <li>• St Kilda Town Hall - replacement of ceiling tiles, vinyl flooring, carpet tiles and waterproofing of balcony.</li> <li>• Liardet St Offices - replace with LED lighting</li> <li>• Albert Park Library - replace with LED lighting and carpet.</li> <li>• South Melbourne Depot Admin Officer - replace carpet</li> <li>• South Melbourne Town Hall - replace ceiling tiles</li> <li>• Cora Graves Community Centre - replacement of windows and sliding doors to side of hall (site inspection required)</li> <li>• Bank St Office - replace LED lighting, audit of lights required to determine number of specification</li> <li>• Elwood Sailing Club - renovate front balcony, steel treatment, decking etc....</li> </ul>	<p>There are a number of small (less than \$50k) pieces of renewal work required across the building portfolio to address condition audit findings.</p>	<p>To deliver the additional minor renewal projects as part of the Building Renewal Program, enabling this needed work to occur more quickly and other work scheduled for next financial year.</p>	\$194,000	Nil	High	High
<b>Total</b>			\$1,584,000	Nil		