



CAPITAL WORKS PROGRAM

QUARTERLY PROGRESS REPORT

JANUARY - MARCH 2021/22



Finance, Community
& Services Committee
2 May 2022

Item - Annexure 1

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Introduction

What is our Delivery Program & Operational Plan?

The Delivery Program 2018 to 2022 and Operational Plan 2021/22 is structured on the Community Strategic Plan – Themes and Goals. Each broad theme is supported by a number of Goals, Strategies, Priorities and Actions.

Progress reports for each of the five (5) Themes and eleven (11) Goals from our Delivery Program and Operational Plan are reported on a biannual basis,

The Priorities and Actions contained in the Delivery Program and Operational Plan are presented by Theme, Goal and Strategy.

In addition a Capital Works Program report is presented quarterly to the Finance, Community & Services Committee.

What is the Capital Works Program – Quarterly Progress Report?

This report provides progress comments against each project in the Capital Works Program. It is designed to provide a snapshot to the Council and the community on the progress against the Capital Works Program as adopted in the Delivery Program 2018 to 2022 and Operational Plan 2021/22.

Capital Works Program Quarterly Progress Report Statistics to end of March 2022

The Capital Works Program delivers actions which support the community priorities identified in our Community Strategic Plan, *Woollahra 2030*. This Capital Works Program progress report lists its project Actions under the theme it supports

- Goal 5: Liveable places,
- Goal 6: Getting around,
- Goal 7: Protecting our environment,
- Goal 8: Sustainable use of resources,
- Goal 9: Community focused economic development,
- Goal 11: A well managed Council.

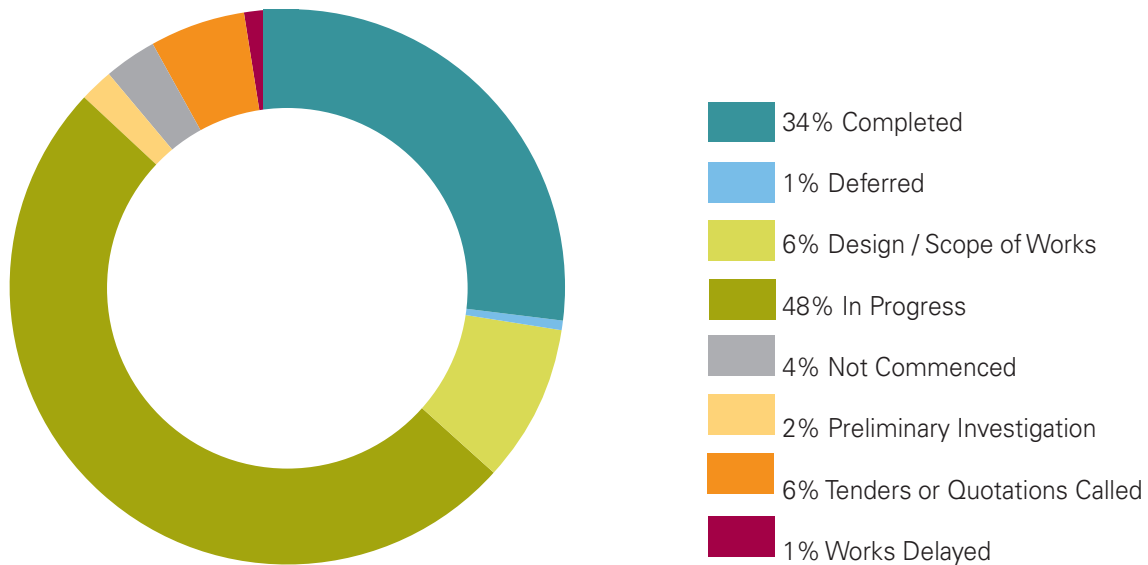
The following table provides a snapshot of the status of the progress of all Actions as at 31 March 2022.



Lyne Park Playground

Capital Works Actions

As at 31 March 2022



Status	Current Quarter		Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)"
	# of Projects	%			
Completed	54	34%	6,850,837	6,660,302	190,535
Deferred	1	1%	0	0	0
Design/Scope of Works	9	6%	912,716	2,124	910,593
In Progress	78	48%	18,454,767	6,971,661	11,483,107
Not commenced	6	4%	2,168,398	64,981	2,103,417
Preliminary Investigation	3	2%	512,326	15,213	497,113
Tenders or Quotations Called	9	6%	1,075,579	122,658	952,921
Works Delayed	1	1%	50,000	41,620	8,380
TOTAL	161	100%	30,024,623	13,878,557	16,146,067

Goal 5: Liveable places

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
Strategy 5.1: Enhance local community, cultural and recreation facilities to become more attractive, integrated, and accessible.							
Priority 5.1.3: Implement a prioritised program of capital improvements to community and recreation facilities.							
5.1.3.1 Playgrounds - Replace Existing (00782)	Completed	The Plumb Reserve playground is now complete. The upgrade has been nominated for a Parks and Leisure Australia award, with the outcome due to be announced in the next quarter. Remaining budget proposed to be allocated to the design and documentation of the Lyne Park Playground renewal project and carried over to 2022/23.	Yes	Completed	412,048	384,306	27,742
5.1.3.2 Rose Bay Toilet - New toilet block in Rose Bay (01360)	Completed	Works complete.	Yes	Completed	328,087	328,087	0
5.1.3.3 Fletcher St Depot - Waterproof membrane to external wall (01689)	Tenders or Quotations Called	Site inspected with depot manager and scope finalised. Works to be undertaken in Q4.	Yes	Completed	30,000	0	30,000
5.1.3.4 Fletcher St Depot - Replace sewer line between depot and road (01690)	In Progress	Contractor engaged. Works to be undertaken in Q4.	Yes	Completed	30,000	21,660	8,340
5.1.3.5 Redleaf – replacement of fan motors & attenuators (01627)	In Progress	Attenuator works completed, split system for store room installed, awaiting scope for car park exhaust fan system. Works to be undertaken in Q4.	Yes	Completed	44,952	34,218	10,734
5.1.3.6 Redleaf - replace air handling units (01628)	Design/Scope of Works	Awaiting scope finalisation of grill replacement works. Works to be undertaken in Q4.	Yes	Completed	50,000	0	50,000
5.1.3.7 Property management system (01629)	Tenders or Quotations Called	Council has been to tender for this matter twice, and no suitable tenders received. Investigations underway to source a suitable software program.	No	In Progress	90,380	0	90,380

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.1.3.8 St Brigids (01371)	Completed	Woollahra Gallery @ Redleaf is now operational. Discussions at senior level underway to resolve outstanding financial claim by the builder. A report will be submitted to Council in May. Until this matter is resolved no variation to the budget is required.	No	Completed	874,278	1,035,431	-161,153
5.1.3.9 Sir David Martin Reserve Cottage - replacement of boundary fence (01545)	Completed	Works complete.	Yes	Completed	39,946	39,946	0
5.1.3.10 Trumper Park Tennis - Disabled Toilets access (01630)	In Progress	Contractor engaged and funds committed. Works scheduled to commence after ANZAC day as requested by tenant. Works to be undertaken in Q4.	Yes	Completed	50,000	50,000	0
5.1.3.11 Hugh Latimer Centre - Roofing & Guttering (01631)	Works Delayed	Works commencement delayed due to wet weather. Works to be undertaken in Q4.	Yes	Completed	50,000	41,620	8,380
5.1.3.12 Keyless entry system for 2 hired venues - Cooper Park Hall & Rose Bay Cottage (01632)	In Progress	Keyless system installed. Contractor engaged to install screen door which was outstanding for completion of project.	Yes	Completed	20,000	19,524	476
5.1.3.13 Cooper Park Community Hall - Internal & external upgrades (01633)	Tenders or Quotations Called	Tenders being evaluated. Project to commence in May.	Yes	In Progress	535,199	85,248	449,951
5.1.3.14 Woollahra Preschool - Replace vinyl floor coverings (01692)	Completed	Works complete.	Yes	Completed	5,000	5,250	-250
5.1.3.15 Woollahra Preschool - Internal painting (01693)	Completed	Works complete.	Yes	Completed	25,000	21,970	3,030
5.1.3.16 Gaden Reserve - Replace floor coverings (01694)	Deferred	Only minor patchwork required which will be undertaken as maintenance. Funds transferred to Property Reserves.	No	Not Commenced	0	0	0

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5.1.3.17 McKell Park (Canonbury Cottage) - Install awning over paving (01695)	Tenders or Quotations Called	Scope of works to be prepared. Works to be completed in Q4.	No	In Progress	25,000	0	25,000
5.1.3.18 E J Ward Centre - Carpet replacement (01696)	Completed	Works complete.	Yes	Completed	5,359	4,641	718
5.1.3.19 Cross St Community Centre - Replace carpet (01697)	Completed	Works complete.	Yes	Completed	7,510	7,510	0
5.1.3.20 Bay Room - Replace floor coverings (01698)	Completed	Works complete.	Yes	Completed	5,866	5,866	0
5.1.3.21 Sir David Martin Reserve - Drill Hall-Decking and Roof Replacement (01699)	Tenders or Quotations Called	Decking works and roof inspection have been undertaken and scope of works being finalised. It is anticipated works will be completed in Q4.	No	Completed	35,000	0	35,000
5.1.3.22 E J Ward Centre (01367)	Completed	Contract finalised and security monies released.	No	Completed	10,207	10,207	0
5.1.3.23 Preschool expansion (01446)	Completed	Contract finalised and security monies released.	No	Completed	16,000	16,000	0
5.1.3.24 Sherbrooke Hall refurbishment (withheld security monies) (01547)	Completed	Contract finalised and security monies released.	No	Completed	4,853	4,853	0
5.1.3.25 Lifeline Sign Replacements (01709)	In Progress	The Lifeline sign replacement project is fully funded by a grant from Lifeline. The signs are due to be installed during May and June 2022.	Yes	Completed	12,600	0	12,600
TOTAL:					\$2,707,285	\$2,116,337	\$590,948

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
Strategy 5.3: Provide attractive, accessible, connected and safe parks, sportsgrounds, foreshore areas and other public spaces.							
Priority 5.3.2: Implement a prioritised program of capital improvements to public open spaces.							
5.3.2.1 Project Management (00054)	In Progress	This cost centre has been used for consultancy fees on some initial investigation works on various projects identified for the FY21/22 and FY22/23 financial years.	Yes	Completed	34,026	27,613	6,413
5.3.2.3 Park furniture roll-out (LGA-wide) (00450) and (01472)	In Progress	Park furniture upgrades are almost complete for FY21/22 with new park bench seats and bubblers installed across the municipality.	Yes	Completed	150,000	147,982	2,018
5.3.2.4 Park Lighting Upgrades (00667)	In Progress	A low level park lighting design is currently being prepared for Royal Hospital for Women Park. Once the proposed design has been completed community consultation will be undertaken, which is expected to occur in Q4. Installation will follow in Q1 of FY22/23. Budget will need to be carried over to FY22/23.	Yes	In Progress	76,000	2,680	73,320
5.3.2.5 Park Signage - New and Replace (00777)	In Progress	Park signage throughout the LGA continues to be renewed. Redleaf wayfinding signage in conjunction with the Art Gallery has been delayed due to production issues and is now expected to be installed in Q4 FY21/22.	Yes	Completed	160,288	150,964	9,324
5.3.2.6 Gap Park Self Harm Minimisation-Action from Masterplan (01083)	Completed	Project complete.	Yes	Completed	62,051	62,051	0
5.3.2.8 Rushcutters Bay Park Youth Facility (01190)	Not Commenced	GML Heritage have provided the final draft of the Conservation Management Strategy (CMS) for the site. The Heritage Impact Statement (HIS) has also been provided and reviewed. It requires some updates to the plans which we are currently undertaking. The CMS and HIS will be presented to the Council for endorsement. Following endorsement by Council a Section 60 application under the NSW Heritage Act will be submitted for approval to undertake the project. The Section 60 process will involve public exhibition of all documents lodged as part of the application. Budget to be carried over to FY22/23.	Yes	Not Commenced	1,180,398	63,756	1,116,642

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.3.2.10 Redleaf Plan of Management - Retaining wall works (01336)	In Progress	Quotations for works closed mid-April. Contract expected to be awarded by mid-May, with a view to commencing works in June 2022.	Yes	In Progress	127,400	718	126,682
5.3.2.11 Fencing Upgrade – Various Sites (01338)	In Progress	The next fencing upgrade as part of this program is the Robertson Park playground fence, which is expected to be completed by the end of April. A contractor is being sought for the Cooper Park bollards and barrier fence which will be installed approximately June-July 2022.	Yes	In Progress	173,923	100,813	73,110
5.3.2.12 Sayonara Slipway Improvements (01340)	Not Commenced	GML Heritage have provided the final draft of the Conservation Management Strategy for the site. A Heritage Impact Statement (HIS) for the Sayonara Slipway Improvements is to be developed in 2022/23. Budget to be carried over to FY22/23.	Yes	Not Commenced	150,000	1,225	148,775
5.3.2.13 Cooks Paddock Upgrade - Retaining Walls and play features (01395)	Completed	Project complete.	Yes	Completed	38,418	38,417	1
5.3.2.14 Yarranabbe Park - Northern Plaza and stairs construction (01399)	Not Commenced	GML Heritage have provided the final draft of the Conservation Management Strategy for the site. A Heritage Impact Statement (HIS) for the Northern Plaza Stairs is to be developed in FY22/23. Budget to be carried over to FY22/23.	Yes	Not Commenced	400,000	0	400,000
5.3.2.15 Gap Park Tram Alignment Pathway construction (01468)	In Progress	The Gap Park Tramway Pathway and seating is complete and has received positive feedback from the community. Interpretative signage is currently being designed for installation in Q4.	Yes	Completed	333,939	331,261	2,678
5.3.2.16 Dillon Street Reserve Landscape Upgrade (01476)	Completed	Project complete. Process for the renaming of the Reserve is currently underway.	Yes	Completed	378,943	378,943	0
5.3.2.18 Cooper Park Creek Wall - Final stage of creek wall along Tennis Courts (01614) and Rehabilitation (01611)	Completed	Project complete	No	Completed	113,631	100,951	12,680

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.3.2.19 Irrigation Renewal at Parsley Bay, Chiswick Gardens (01612)	Completed	Project complete.	Yes	Completed	32,092	32,092	0
5.3.2.20 Nursery Improvements - For volunteer works (01613)	Completed	Project complete.	No	Completed	3,153	0	3,153
5.3.2.21 Vaucluse War Memorial - Upgrade structures (01616)	In Progress	The overhead wires at this site require protective measures before works can be undertaken. Ausgrid has notified Council that the installation of the tiger tails on the overhead wires will occur on 28/04/22. Following this the contractor will remove the timber flagpole and canons and take them offsite for rectification and conservation works. In addition to the current expenditure a contingency allowance of \$5,500 has been allocation in case additional funding is required, as per Resolution 45/22 at the Ordinary Council Meeting held on 28/02/2022.	Yes	In Progress	43,880	46,206	-2,326
5.3.2.22 Rose Bay Activation – New South Head Road (01617)	In Progress	Installation of the seats is scheduled for the last week in April, which will be followed by the installation of the planter boxes and plants in early May. Additional funds will be allocated to this from Project 01682.	Yes	Completed	141,985	161,075	-19,090
5.3.2.23 New/additional street planter boxes in business centres throughout LGA - Funded by Australian Government Grant (LRCIP) as per Council resolution (01682)	In Progress	The rollout of 20 new planter boxes in the Rose Bay Business Centre is now complete. The remaining budget will be utilised for the purchase of additional planter boxes for business centres and plantings associated with the Rose Bay Activation project on New South Head Road (01617).	Yes	Completed	150,000	59,059	90,941
5.3.2.24 Multi-use sports facilities construction (01672)	Not Commenced	Two grant applications to match Council's funding and secure the required budget for the project have been unsuccessful. Another grant application was submitted on 15 April. Subject to successful grant funding the next steps are detailed design and community consultation.	Yes	Not Commenced	308,000	0	308,000

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$) **	Budget Remaining (\$)
5.3.2.25 Eastbourne Reserve upgrade - Retaining wall replacement and landscaping (01673)	Completed	Project complete.	Yes	Completed	23,877	21,487	2,390
5.3.2.26 Bellevue Park extension of pathway and landscaping - Bellevue Park Stage 2 Design & Consultation. Construction to be funded in future budgets (01674)	In Progress	A scope of works for the design of the second stage of pathway in Bellevue Park is complete. Concept design and cost estimates have been prepared for the construction phase of the project in the draft FY22/23 Capital Works budget. The FY21/22 budget will be used for detailed design and tender documentation in Q4.	Yes	In Progress	35,000	0	35,000
5.3.2.27 Tingira Reserve Landscape upgrades - Pathway renewal, irrigation and landscaping improvements (01675)	In Progress	The irrigation renewal is complete at Tingira Reserve. Pathway and landscape improvements to be completed in Q4.	Yes	Completed	100,000	48,330	51,670
5.3.2.28 Lyne Park Landscape Upgrade - Improved entry garden beds to Lyne Park off New South Head Rd (01676)	In Progress	The garden beds to the entry of Lyne Park are to be renewed and improved. Quotations and site works are due to be undertaken in Q4.	Yes	Completed	50,000	0	50,000
5.3.2.29 Landscape improvements - Moncur Reserve, Plumb Reserve and Raoul Wallenburg Reserve (01677)	In Progress	An accessible concrete path to the two park seats and a renewal of the garden bed in Moncur Reserve will be constructed in Q4.	Yes	Completed	100,000	43,724	56,276
5.3.2.30 Trumper Park Pathway renewal - Pathway renewal from the Trumper Park Tennis Courts to Edgecliff Train Station (Bowes Avenue) (01678)	In Progress	This project is 50% grant funded by the NSW Metropolitan Greenspace Program. Detailed design works have progressed and it is currently anticipated that community consultation will occur in May/June, followed by procurement of a contractor in June/July, with construction works to commence in Q1 FY22/23.	Yes	In Progress	384,000	15,583	368,417

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.3.2.32 Parsley Bay cliff columns - Replacement and repair of existing supporting columns located under the western side of Parsley Bay rock shelves (01680)	In Progress	An Aboriginal Heritage Impact Assessment has been prepared by Coast Heritage and submitted to Heritage NSW, who are expected to issue an approval permit in May . Concurrently quotations will be sought in May. The anticipated commencement date for works is mid-June 2022.	Yes	In Progress	101,800	11,899	89,901
5.3.2.33 Figtree Reserve landscaping - Landscaping works due to flood damage to Figtree Reserve overlooking Cooper Park (01681)	In Progress	Engineering design drawings have been prepared for procuring a contractor during Q4. Works are expected to commence in Q1 FY2022/23.	Yes	In Progress	186,000	11,736	174,264
5.3.2.34 Softfall Renewal - various sites identified in Assets register (01086)	In Progress	Softfall renewal at Plumb Reserve and Dillon Reserve are complete. The remaining budget will be used for repair and upgrade on various sites in Q4, including the outdoor exercise stations in Christison Park.	Yes	Completed	172,436	114,314	58,122
5.3.2.35 Fitness Station Renewal - Various upgrades (01619)	Completed	Project complete.	No	Completed	76,553	76,553	0
5.3.2.36 Christison Park sportsground irrigation - implement stage 2 of the upgrade (01402)	In Progress	The sportsground irrigation Stage 2 upgrade is on-hold pending the requirement for an above ground tank to be installed. The proposal to install a tank may receive some community interest. With this in mind the project is on hold until the review of the Christison Park Plan of Management has been undertaken. The remaining budget will be allocated to some improved drainage work on the embankment of Christison Park to assist with water flowing onto the pathway along Old South Head Road.	Yes	Completed	38,590	0	38,590
5.3.2.37 Trumper Park Sightscreens (01618)	Completed	Project completed. Budget savings will be reallocated to fund over expenditure on other projects.	No	Completed	39,569	27,666	11,903

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***Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$) **	Budget Remaining (\$)
5.3.2.38 Synthetic Cricket wicket upgrades - Replacement of synthetic surface on Rushcutters Bay Park and Lough Playing Fields cricket pitches (01683)	In Progress	Renewal of the synthetic cricket wickets at Lough Playing Field and Rushcutters Bay Park are complete. The remaining budget will be used on the renewal of the cricket wicket at Christison Park.	Yes	Completed	30,000	7,563	22,437
5.3.2.39 Croquet Club - External painting & repairs (01622)	Completed	Works complete.	No	Completed	43,433	43,433	0
5.3.2.40 Sir David Martin Reserve Toilets - Refurbish toilets (01624)	Completed	Works complete.	No	Completed	61,489	62,054	-565
5.3.2.41 Lyne Park Amenities & Toilets - Upgrade change rooms (01686)	Tenders or Quotations Called	Quotations for tiling and painting invited. It is anticipated works will be completed in Q4.	No	Completed	30,000	0	30,000
5.3.2.42 Lough Field Amenities - Roof, gutters & downpipes (01687)	Tenders or Quotations Called	Quotations for gutter replacement and painting invited. It is anticipated works will be completed in Q4.	No	Completed	30,000	0	30,000
5.3.2.43 Trumper Park Grandstand & Amenities - Re-tile showers and toilet areas in change rooms (01688)	Tenders or Quotations Called	A grant application has been submitted which will greatly change the scope of works for this project if successful. Awaiting outcome of grant application to determine next stage.	No	In Progress	50,000	28,160	21,840
5.3.2.44 Major Sports Surface Renovations (01482) and (01085)	In Progress	Funds are being used to undertake repairs to the Rushcutters Bay Park bore. Further investigations continue to determine a repair solution. Anticipated completion Q4.	Yes	Completed	50,000	34,405	15,595
5.3.2.45 Cooper Park Tennis Sewer Works (01707)	In Progress	Contractor engaged and awaiting start date for completion in Q4.	Yes	Completed	17,000	0	17,000
TOTAL:					\$5,677,874	\$2,252,715	\$3,425,159

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
Priority 5.3.3: Continue improvement program for horticultural sites in business centres.							
5.3.3.1 Double Bay Commercial Centre - Double Bay Lanterns (01645) and (01481)	In Progress	Discussions underway with Ausgrid and Council's technical consultants regarding a solution to replacing luminaires without requiring significant trenching and expenditure. Anticipated resolution of this in 4th quarter, with construction to occur in FY22/23.	Yes	In Progress	372,437	21,500	350,937
TOTAL:					\$372,437	\$21,500	\$350,937
Strategy 5.6: Reduce impacts of local flooding and improve floodplain risk management.							
Priority 5.6.1: Develop & implement a five year capital renewal program for stormwater drainage infrastructure and Environmental Works Program for water quality improvements.							
5.6.1.1 Inlet Capacity Increase - Multiple jobs to improve stormwater capacity (01466) and to identify and rectify small Stormwater system works (01492)	Completed	The Inlet Capacity Increase project and Stormwater Small Works Project are carried out concurrently and are on-going projects which involve improving/constructing stormwater kerb inlets or systems to improve overall stormwater capacity. Various inlet capacity and stormwater upgrades are planned for FY2021/22 and include Dudley Road, Rose Bay and pit works in Figtree Lane, Woollahra. These works were completed in Q2. Savings on this project will be used to fund over-expenditure on other projects.	No	Completed	261,500	244,867	16,633
5.6.1.2 Watsons Bay Flood Mitigation Project (01409)	In Progress	This project incorporates road and stormwater upgrades to reduce flooding in the Watsons Bay catchment. It is proposed to lower the eastern side of Cliff Street to increase the drainage capacity of the road, replace the existing concrete channel with a rock-lined, landscaped swale and additional stormwater pipes and pits. Community consultation was completed in December 2021. Further investigation was undertaken to identify utility services to develop a detail design. The procurement phase will be undertaken in Q4 prior to construction.	Yes	In Progress	349,316	2,485	346,831
5.6.1.3 Condition assessment for the stormwater network by using CCTV inspection (01493) and (00820)	Completed	This is an on-going project and involves undertaking CCTV inspections of Council's stormwater network in known problem areas or in critical locations to assess the condition of pipes across the LGA. Any defects identified are recorded and repair works are prioritised. This data is considered when developing Council's future capital and maintenance	No	Completed	60,887	60,819	68

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Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$) **	Budget Remaining (\$)
5.6.1.4 Rivers Street at Victoria Road Bellevue Hill - Pipe system extension (01575)	Completed	drainage budgets and is incorporated in Council's Asset and Defects Register. CCTV of stormwater systems undertaken this FY21/22 include in Mona Lane, Darling Point; Edgecliff Road, Woollahra; Dudley Street, Rose Bay; and Figtree Lane, Woollahra. Project complete.	Yes	Completed	26,808	25,826	982
5.6.1.5 Bunyula Road Bellevue Hill - New Pipe installation from O'Sullivan Road up (01576)	Completed	Project complete. Savings on this project will be used to fund over-expenditure on other projects.	Yes	Completed	7,216	4,545	2,671
5.6.1.6 Caledonia Road Rose Bay - Stormwater Outfall Upgrade on Rose Bay Beach (Design and Construct) (01661)	In Progress	Project is in detailed design phase and is being finalised. Community and stakeholder consultation will occur prior to procurement and construction and this engagement process will be held Q4. Project is due to commence construction in Q1 of FY2022/23 during the winter months.	Yes	In Progress	400,000	70,299	329,701
5.6.1.7 Kiaora Road cnr Forest Road Double Bay - Stormwater improvement works (01662)	In Progress	Project involves augmenting two stormwater pits to improve stormwater drainage. Procurement stage complete. Project is in construction stage and scheduled to be completed in Q4.	Yes	Completed	69,500	33,571	35,929
5.6.1.8 Pringle Place at Bellevue Garden Bellevue Hill - New stormwater pipe connection from Pringle Place to Bellevue Gardens (Construction) (01663)	In Progress	Project is in investigation and detailed design phase. Contractors have been engaged to undertake site works for future stormwater improvements. Consultation with Council staff and local residents is underway and once negotiations are complete, this will determine next steps of the project to be undertaken in conjunction with the Pringle Place rock face stabilisation works (#01664).	Yes	In Progress	55,000	0	55,000
5.6.1.9 Stormwater Harvesting - Christison Park (00162)	Preliminary Investigation	Monitoring equipment has been installed at Christison Park to determine the natural flow of water around the grandstand area. Installation of an additional tank to expand stormwater harvesting capacity at Christison Park is on hold	No	Not Commenced	280,729	509	280,220

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.6.1.10 Stormwater Harvesting (01484)	In Progress	pending completion of the Plan of Management (POM). The POM is currently on public exhibition. Council is working with the Centre for Organic Research and Investigation (CORE) on a project to reduce water use for irrigation on sporting fields. Application of coring and top-dressing to reduce the water needed for irrigation will take place at Christison Park in April, with potential to roll out to additional fields.	Yes	In Progress	70,000	0	70,000
TOTAL:					\$1,580,956	\$442,921	\$1,138,035
Strategy 5.7: Renew and upgrade ageing infrastructure including roads, footpaths, stormwater drains and seawalls.							
Priority 5.7.2: Implement the Infrastructure Capital Works Programs for renewal for all classes of public infrastructure.							
5.7.2.1 Plan and control the E&IR Program (00163)	In Progress	The project is ongoing and used to investigate, plan and design Council's Environmental & Infrastructure Renewal Program. Some works are currently being completed, and any remaining budget on this project will be used to fund over-expenditure on other projects.	No	Completed	42,395	11,027	31,368
5.7.2.2 Russell Street Vaucluse, b/w Old South Head Road and Palmerston Street - Infrastructure Renewal Works (design, kerb & gutter, 40% of the footpath reconstruction, pavement reconstruction, reduction in camber, construction of 100m stormwater pipe) (01425)	In Progress	Project is in construction stage and scheduled to be completed in Q4.	Yes	Completed	445,170	145,759	299,411
5.7.2.3 Forward Design on Forward Program (01496)	In Progress	Project is ongoing and involves preparing designs for future capital works projects. Design consultants have been engaged to develop future capital works program designs work planned for FY2022/2023. Designs for Victoria Road, Bellevue Hill, near Rose Bay Avenue, to upgrade footpaths and kerb and gutter works near Cranbrook School; Edgecliff Road, Woollahra, near Kendall Street to upgrade stormwater and kerb and gutter works.	Yes	Completed	55,422	52,080	3,342
5.7.2.4 George Street Paddington b/w	In Progress	George Street, which is the upstream component of the stormwater line, is in design phase. An application for grant	Yes	In Progress	619,836	572	619,264

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
Underwood Street and Oxford Street - Kerb & gutter; road pavement, footpath and Stormwater system upgrade works (01512)		funding has been made to DPIE, and the grant funding was unsuccessful. In order to increase the budget to complete this project, it is proposed to roll this over and seek additional funding in the FY2022/23 Capital Works Program.					
5.7.2.5 Hampden Street Royston Lane to Royston Road Paddington – Road pavement and footpath renewal works (01513)	In Progress	Designs complete. Project will be carried out in stages to ensure that the works are in coordination with Sydney Water main trunk line works. Works in Soudan Lane are now complete and the Hampden Street works will be scheduled for late 2022 noting Sydney Water have advised that they will be undertaking works over the next six months. Community notification will occur prior to construction.	Yes	In Progress	411,542	68,123	343,419
5.7.2.6 Retaining Wall Improvement Works - retaining walls and safety rails (01523)	In Progress	This project involves retaining wall and fence improvement works across the municipality. Projects for the FY2021/22, include retaining wall improvements in Wyuna Road, Point Piper (fence), Kambala Steps (handrail/ guard rail), 129 O'Sullivan Road, Bellevue Hill (handrail/guard rail), 22 Latimer Road, Bellevue Hill (handrail/guard rail), 18 Burrabirra Avenue, Vaucluse (handrail/guard rail), Riddell Street, Bellevue Hill (stairway reconstruction), stairs maintenance between Upper and Lower Harris Street Reserve, Paddington (complete), stairs and fence reconstruction in Bradley Avenue Reserve, Bellevue Hill, 98 Victoria Road, Bellevue Hill (retaining wall repairs) (complete), and 36 Fitzwilliam Street, Vaucluse (complete).	Yes	Completed	203,663	144,923	58,740
5.7.2.7 Rose Bay Promenade Seawall – Conservation/Rehabilitation (01525)	In Progress	Council has received an Issues Paper on the Rose Bay Promenade Seawall providing Council with a direction to undertake maintenance works on a State Heritage Item. Council staff have been liaising with NSW Heritage and Council's Heritage Staff to obtain heritage approval. Heritage approval has now been granted. An on-going program of works will be developed to be undertaken the works in stages.	Yes	In Progress	88,119	26,902	61,217

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$) **	Budget Remaining (\$)
5.7.2.8 Minor Capital Road Works -Minor Road& Footpath Works All Wards (01526)	In Progress	This project involves minor road work improvements across the municipality. A number of locations have been completed and the remaining minor road work improvements planned for FY2021/22 include works at 59-61 Wolseley Road, Point Piper; Hargrave Street, cnr Cascade St, Paddington; Darling Point Road, cnr St Marks Road, Darling Point; Loftus Road cnr Annandale Street, Darling Point, Spencer Lane at Hamilton Road, Rose Bay; Boundary Street cnr Campbell Avenue, Paddington; Galbraith Walkway in Double Bay; Edgecliff Road near Wellington Street, Woollahra; and 224-230 Edgecliff Road, Woollahra. Over-expenditure on this project will be funded from under-expenditure on other projects.	No	Completed	186,943	191,679	-4,736
5.7.2.9 Balfour Road Bellevue Hill 60 Balfour Road to Balfour Lane - Road Pavement, Kerb & Gutter Reconstruction and Stormwater upgrade (01579)	In Progress	Project is in design stage. Design scope near the intersection at Latimer Road investigated. Construction is scheduled for Q4.	Yes	Completed	209,246	29,538	179,708
5.7.2.10 Cooper Park Road btw Streatfield Road and 27 Cooper Park Road - Road Pavement and Kerb & Gutter Reconstruction (01580)	Completed	Project complete. Over-expenditure on this project will be funded by under-expenditure on other projects.	Yes	Completed	112,839	127,473	-14,634
5.7.2.11 Boronia Road Bellevue Hill btw 67 and 35 Boronia Road - Road Pavement and Kerb & Gutter Reconstruction as needed (01582)	Completed	Project complete. Over-expenditure on this project will be funded by under-expenditure on other projects.	Yes	Completed	351,056	367,093	-16,037
5.7.2.12 Fullerton Street Woollahra btw Wellington Street and Trelawney Street - Road Pavement Kerb & Gutter and	Completed	Project complete. Over-expenditure on this project will be funded by under-expenditure on other projects.	Yes	Completed	202,431	216,706	-14,275

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
Footpath Reconstruction (01585)							
5.7.2.13 Court Road Double Bay btw Manning Road and Kiaora Road - Road Pavement and Kerb & Gutter Reconstruction as needed (01586)	Completed	Project complete.	No	Completed	382,481	382,400	81
5.7.2.14 Glendon Road Double Bay btw Carlotta Road to the End - Road Pavement Kerb & Gutter Reconstruction and Stormwater upgrade (01588)	In Progress	Project commenced construction in Q3 however recent weather events have placed works on hold and demonstrated a need for some additional works to the project. Additional funds have been sought in this quarterly budget review for this increased scope.	Yes	Completed	171,968	174,830	-2,862
5.7.2.15 Ocean Avenue Double Bay btw Holt Street and New South Head Road - Road Pavement Kerb & Gutter and Footpath Reconstruction (01589)	Completed	Project complete. Savings on this project will be used to fund over-expenditure on other projects.	Yes	Completed	2,074	0	2,074
5.7.2.16 Rawson Road Rose Bay btw New South Head Road and the End - Road Pavement Footpath and Kerb & Gutter Reconstruction as needed (01601)	Completed	Project complete.	No	Completed	308,017	308,793	-776
5.7.2.17 The Crescent Vaucluse btw Hopetoun Avenue and Hopetoun Avenue - Road Pavement Footpath and Kerb & Gutter Reconstruction	In Progress	Civil works relating to footpath and Kerb & Gutter reconstruction is complete. Sydney Water are undertaking works within this location and road re-sheeting expected to be completed in Q4.	Yes	Completed	151,493	140,405	11,088

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
including Stormwater System Upgrade (01602)							
5.7.2.18 Sutherland Avenue Paddington btw Roylston Street and Cecil Street- Road Pavement Re-sheeting (01604)	In Progress	Project on hold pending Sydney Water's stormwater improvement works being completed. For the road pavement re-sheeting component of this project, Reconophalt asphalt will be used. Project will be carried out in coordination with Sydney Water and with other planned works in Hampden Street, Paddington.	No	In Progress	28,047	0	28,047
5.7.2.19 Parsley Bay Wharf rehabilitation and improvement works (01607)	In Progress	Project is in investigation and design stage. Project is for design works only which will be used to seek grant funding in the future to deliver the project. Future funding has been allocated in Council's draft budget FY2022/23 to assist in the delivery of this project. Over-expenditure on this project will be funded from under-expenditure on other projects.	No	Completed	36,851	44,668	-7,817
5.7.2.20 Road Reserve Slope Stabilisation at 81-89 Wolseley Road, Point Piper (01644)	Completed	Project complete.	No	Completed	81,829	81,827	2
5.7.2.21 Reconophelt - Accelerated program of road re-sheeting (01646)	In Progress	Project incorporates re-sheeting works in The Crescent. Sydney Water are undertaking works within this location and road re-sheeting expected to be completed in Q4.	Yes	Completed	279,191	230,760	48,431
5.7.2.22 Cranbrook Lane - Stairs Reconstruction (01666)	In Progress	Project is in design phase. Once the designs are complete, community engagement will occur. Construction phase for this project will be included in the FY2022/23 draft budget.	No	Completed	14,176	13,364	813
5.7.2.23 Johnstons Lookout, Vaucluse, Hopetoun Ave to 63A New South Head Rd - New footpath construction from Hopetoun Ave to Bus shelter at Johnston Look out, Footpath and kerb and gutter reconstruction at	In Progress	Project is in construction stage with majority of civil works complete and scheduled to finish in Q4. Savings on this project will be used to fund over-expenditure on other projects.	Yes	Completed	187,230	172,306	14,924

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
Hopetoun Ave and New South Head Rd, Handrail from Hopetoun Ave to NSH Rd (01667)							
5.7.2.24 Bates Avenue - Stairs Reconstruction (01668)	In Progress	Design stage near completion and community engagement and notification will occur prior to construction in Q4.	Yes	Completed	100,000	9,773	90,227
5.7.2.25 Ocean Street, Woollahra, Peaker Lane to Forth Street - Road Pavement re-sheeting, asphalt footpath and gutter reconstruction (01669)	In Progress	Project is in construction stage and scheduled to be completed in Q4.	No	Completed	204,000	174,655	29,345
5.7.2.26 O'Sullivan Road btw Old South Head Road and 259 O'Sullivan Rd - Road pavement re-sheeting, footpath and gutter reconstruction (01670)	In Progress	Project is in procurement phase and construction is expected to commence in Q4.	Yes	In Progress	320,000	19,516	300,484
5.7.2.27 Old South Head Road, Salisbury Road to Robertson PI - Pavement re-sheeting and reconstruction of footpath (01671)	In Progress	Project is in construction stage and scheduled to be completed in Q4.	Yes	Completed	209,000	163,852	45,148
5.7.2.28 6 Pringle Place - Stabilisation of a Council owned rock face as detailed in GHD geotechnical risk report (01664)	In Progress	Project is in investigation and detailed design phase. Contractors have been engaged to undertake site works for future stormwater improvements. Consultation with the affected residents will occur prior to this project progressing to the next stage, to be undertaken in conjunction with the Pringle Place stormwater pipe works between Pringle Place and Bellevue Gardens (#01663).	Yes	In Progress	345,227	11,507	333,720

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.7.2.29 Preston Avenue btw New South Head Rd and Fairfax Rd (01665)	Completed	Project complete.	Yes	Completed	139,733	140,559	-826
5.7.2.32 Victoria Road Bellevue Hill btw Cranbrook Road and Ginahgull - Road Pavement Re-sheeting (01603)	Completed	Project complete.	No	Completed	256	256	0
5.7.2.33 Ormond St, Paddington, Olive St to Oxford St - Footpath reconstruction, including tree planting and some kerb & gutter works (01527)	Completed	Project complete.	No	Completed	5,591	5,591	0
TOTAL:					\$5,895,826	\$3,456,936	\$2,438,890

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**Actual Expenditure to end of quarter, including commitments.

Goal 6: Getting around

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)
Strategy 6.1: Facilitate an improved network of accessible and safe alternate transport options.							
Priority 6.1.1: Provide for sustainable, safe convenient and efficient local movement of pedestrians, cyclists and vehicles.							
6.1.1.1 New South Head Rd, William St - Norwich Rd shared path (01304)	In Progress	Construction of the Shared Paths are largely complete. Construction on the intersections as well as The Promenade is underway and scheduled to be completed in Q4.	Yes	In Progress	1,478,272	1,274,201	204,071
6.1.1.2 Norwich Lane/Norwich Road cycleway - Bicycle Strategy (01465)	In Progress	Project is in detail design stage with procurement to commence following completion of the detail design. Project is due to commence construction in Q4.	Yes	In Progress	225,857	27,699	198,158
6.1.1.3 Glenmore Road at Flinton Street, Paddington - Traffic Calming works (LATM) (01463)	Completed	Project complete.	No	Completed	0	238	-238
TOTAL:					\$1,704,129	\$1,302,138	\$401,991
Strategy 6.4: Reduce traffic congestion, noise and speeding.							
Priority 6.4.1: Reduce vehicle speed and traffic congestion through the introduction of traffic management facilities.							
6.4.1.1 Glenmore Road Paddington at Liverpool Street - Kerb extensions (01571)	In Progress	Project is in procurement phase and construction is expected to commence in Q4.	Yes	In Progress	66,819	2,557	64,262
6.4.1.2 Gurner Street Paddington (southern side near Norfolk Lane) - Bus Shelter (01573)	Completed	Project is in construction stage and scheduled to be completed in Q4.	Yes	Completed	78,291	78,000	291
6.4.1.3 O'Sullivan Road Cycleway - Separated Cycleway Design (01574)	In Progress	Transport for NSW have advised that they will not be proceeding with a temporary pop up cycleway in O'Sullivan Road. A concept design for a permanent cycleway has been developed for consideration as part of the draft Active Transport Plan. Once Council endorses the draft Active Transport Plan, design consultants will be engaged to	No	In Progress	199,582	0	199,582

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
6.4.1.4 Gurner Lane, Paddington – Shared Zone – Active Transport Program 2020/2021 (01643) and (01572)	Completed	develop detailed designs which will be used for funding submissions to TfNSW. Project complete. Remaining budget on this project will be used to fund over-expenditure on other projects.	Yes	Completed	103,565	99,661	3,904
6.4.1.5 Double Bay Centre – High Pedestrian Activity Area with Traffic Calming (01648)	Completed	Project complete. Remaining budget on this project will be used to fund over-expenditure on other projects.	Yes	Completed	543,471	532,291	11,180
6.4.1.6 Paddington Greenway – Planning & Design (01652)	In Progress	Feasibility Study was reported to Council on 27 September 2021. Detailed site investigations and studies are being undertaken and consultation design developed for reporting back to Council in Q4.	No	In Progress	300,000	224,049	75,951
6.4.1.7 Federal Stimulus Road Safety Program School Zones (01653)	Completed	Project complete. The Federal Stimulus Funding for these projects was expressly restricted to the relevant projects. Transport for NSW and Council staff have negotiated the use of the remaining funds and it is agreed to apply the remaining funds to upgrade the pedestrian lighting at the various crossings. These remaining grant funds will be combined under a central budget in FY22/23 to undertake the lighting works next financial year.	Yes	Completed	874,201	698,053	176,148
6.4.1.8 Glenmore Road, at Campbell Street Paddington - Traffic and Pedestrian Upgrade- Improve pedestrian and traffic safety by raising the existing pedestrian crossing including pedestrian lighting upgrades (01658)	Completed	Project complete. This project was successful in receiving funds as part of the Federal Stimulus Funding program. The Federal Stimulus Funding was expressly restricted to the relevant projects. Those projects have been completed to the highest standard, and the remaining funding must be returned as part of the agreement. Transport for NSW and Council staff have negotiated the use of the remaining funds and it is agreed to apply the remaining funds to upgrade the pedestrian lighting at this crossing. These remaining grant funds will be combined under a central budget in FY22/23 to undertake the lighting works next financial year.	Yes	Completed	180,000	140,575	39,425

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
6.4.1.9 Dover Road, at Carlisle Street - Traffic and Pedestrian Upgrade- Improve pedestrian and traffic safety by raising the existing pedestrian crossing including pedestrian lighting upgrades (01659)	Completed	Project complete. This project was successful in receiving funds as part of the Federal Stimulus Funding program. The Federal Stimulus Funding was expressly restricted to the relevant projects. Those projects have been completed to the highest standard, and the remaining funding must be returned as part of the agreement. Transport for NSW and Council staff have negotiated the use of the remaining funds and it is agreed to apply the remaining funds to upgrade the pedestrian lighting at the other various crossings where it is required. These remaining grant funds will be combined under a central budget in FY22/23 to undertake the lighting works next financial year.	Yes	Completed	180,000	111,034	68,966
6.4.1.10 Woollahra Cycleways Project - Design - Priority 1 Project to be identified in Active Transport Plan (01660)	Not Commenced	Priority projects will progress to investigation and design stage, once Council has endorsed the Active Transport Plan. A Councillor Briefing on the Draft ATP will be scheduled in May 2022.	Yes	In Progress	100,000	0	100,000
6.4.1.11 Old South Head Road Vaucluse at Cambridge Avenue - Pedestrian Refuge Island (01569)	Completed	Project complete.	No	Completed	0	-51	51
6.4.1.12 Hopetoun Avenue Vaucluse at Wentworth Road - Pedestrian Refuge Island (01570)	Completed	Project complete.	No	Completed	0	522	-522
TOTAL:					\$2,625,929	\$1,886,691	\$739,238

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**Actual Expenditure to end of quarter, including commitments.

Goal 7: Protecting our environment

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$) **	Budget Remaining (\$)
Strategy 7.1: Protect natural landscapes, systems and biodiversity.							
Priority 7.1.3: Educate and partner with the community on the protection of natural areas and waterways, including Bushcare.							
7.1.3.1 Interpretation Signage - Signage for Nature Walks including Cooper Park Nature Wellness Trail (01704)	In Progress	Signage for the Cooper Park Nature Connection walk is currently being manufactured and is scheduled for installation in May. Interpretive signs have been designed and installed at Cooper Park and Trumper Park to educate about water quality and pond ecology.	Yes	Completed	30,000	7,357	22,643
TOTAL:					\$30,000	\$7,357	\$22,643
Strategy 7.3: Support cleaner, healthier waterways including improved water quality and healthy water catchments, creeks and harbour.							
Priority 7.3.1: Implement a five year Capital Renewal Program for stormwater drainage infrastructure and Environmental Works Program for water quality improvement.							
7.3.1.1 Cooper Park Rehabilitation (01489)	Completed	Installation of a Gross Pollutant Trap at the corner of Adelaide Street and View Street to improve the water quality in the Cooper Park Creek and pond is complete. Costings are split between cost centres #01487, #01489, #01705. Over-expenditure on this project will be funded from under-expenditure on other projects in the next quarterly budget review.	Yes	Completed	50,137	50,642	-505
7.3.1.2 Pond rehabilitation - Actions to improve ponds at Trumper and Cooper Park (01705)	Completed	Installation of a Gross Pollutant Trap at the corner of Adelaide Street and View Street to improve the water quality in the Cooper Park Creek and pond is complete. Costings are split between cost centres #01487, #01489, #01705. Over-expenditure on this project will be funded from under-expenditure on other projects in the next quarterly budget review.	Yes	Completed	30,000	29,636	364
7.3.1.3 Rose Bay Working Party Actions - Implementation of Rose Bay Beach Sand Redistribution (01706)	Design/Scope of Works	The application submitted to the Coastal and Estuary Grants Program to undertake a sand redistribution was approved. A work plan has been submitted to DPE for approval prior to appointment of a contractor. Relevant approvals are being obtained and sediment sampling and survey work is underway. Works are anticipated to be undertaken in Q4.	Yes	Completed	50,000	0	50,000
TOTAL:					\$130,137	\$80,279	\$49,858

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**Actual Expenditure to end of quarter, including commitments.

Goal 8: Sustainable use of resources

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)
Strategy 8.1: Reduce greenhouse gas emissions and ecological footprint.							
Priority 8.1.2: Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.							
8.1.2.1 Energy Conservation & Carbon Reduction Projects (01490)	In Progress	Installation of solar on Redleaf Council Chambers has been completed. Installation of a public EV charger in Goodhope Street Paddington is complete. The 3 Councils Regional Environment Program projects have continued with further solar installations planned through the Solar My Club Program - this quarter an installation was completed at Emmanuel Synagogue. A project has commenced to determine options to increase uptake of renewable energy in the community. A project is in development to improve the energy efficiency of lighting at the Grafton Street Carpark. It is anticipated that a small amount of remaining funding from this cost centre will be allocated to Kiaora Buildings Energy Reduction (PR 01638).	Yes	Completed	178,693	32,048	146,645
8.1.2.2 Kiaora Buildings Carbon Reduction (01637)	In Progress	Contractors have completed installation of the solar panels at Kiaora Place. The panels were delayed, but the project has now been completed. The remaining funds on this project will be allocated to Kiaora Buildings Energy Reduction (PR 01638).	Yes	Completed	125,000	43,680	81,320
8.1.2.3 Kiaora Buildings Energy Reduction (01638)	Preliminary Investigation	Investigations are continuing to determine the feasibility of the Building Management System. Advice is being sought from experienced contractors.	Yes	In Progress	166,597	0	166,597
8.1.2.4 Electric Vehicles - supporting Council transition to electric fleet (01639)	Completed	Projects for this FY supporting Councils transition to electric fleet complete, including purchase of an electric bike and storage cage, installation of electric vehicle charger for the library vehicle and purchase of an electric buggy for Parks staff.	Yes	Completed	7,000	5,933	1,067
8.1.2.5 Electric Vehicle Charging - Installation of two on-street chargers and	Preliminary Investigation	Investigations have commenced for suitable sites for a public EV charger in Vaucluse and one other location.	Yes	In Progress	65,000	14,704	50,297

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$) **	Budget Remaining (\$)
ranger vehicle charger (01703)							
8.1.2.6 Biodiversity Monitoring - Biodiversity and environmental monitoring program - rollout of monitoring undertaken every second year (01702)	In Progress	Consultants have completed the monitoring work and a draft report has been received for staff comment. The final report will be complete next quarter.	Yes	Completed	45,000	33,416	11,584
TOTAL:					\$587,290	\$129,781	\$457,509
Strategy 8.2: Monitor and strategically manage environmental risks and impacts of climate change.							
Priority 8.2.1: Participate in projects that respond to the effects of climate change, including the effects of sea level rise.							
8.2.1.1 Climate Change Risk Assessment and Action Plan (01640)	In Progress	Following a series of risk identification and mitigation workshops, consultants have drafted the Climate Change Risk Assessment and Adaptation Plan. A workshop for ELT and other relevant staff has been completed and workshop outcomes will inform the final plan.	Yes	Completed	43,190	43,380	-190
8.2.1.2 Investigation Rose Bay Channel Naturalisation (01405)	Not Commenced	Sydney Water has indicated that, while they support this project in principle, it is not currently on their short list of projects.	Yes	Not Commenced	30,000	0	30,000
8.2.1.3 Biodiversity Projects (01488)	In Progress	Interpretive signage has been designed and installed at Trumper Park and Cooper Park to educate the community about threatened species and the ecological value of ponds. Works to improve biodiversity at Rose Bay Park have commenced and will be completed in Q4.	Yes	Completed	30,000	1,770	28,230
TOTAL:					\$103,190	\$45,150	\$58,040
Strategy 8.3: Encourage and assist our community to be leaders in waste management and resource recycling.							
Priority 8.3.1: Encourage greater community participation in waste reduction, recycling and composting initiatives.							
8.3.1.1 Better Waste & Recycling Fund (01485)	In Progress	Better Waste and Recycling Fund grant projects are underway for this financial year. Garage Sale Trail was completed in Q2, with a range of online workshops and virtual sales in addition to face-to-face. An upgraded green waste storage area for Council tree management teams has been designed and installation is anticipated in Q4.	Yes	Completed	26,412	2,305	24,107

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
TOTAL:					\$26,412	\$2,305	\$24,107
Strategy 8.5: Promote and carry out water sensitive urban design.							
Priority 8.5.1 Integrate water sensitive urban design into local infrastructure and development.							
8.5.1.1 Water Sensitive Urban Design - Investigation (01091)	Completed	Consultants have completed a feasibility study to identify suitable locations for additional GPTs in the Cooper Park catchment. Water meter data loggers have been installed to monitor usage and detect leaks at the following locations: Christison Park, McKell Park, Rose Bay Park, Rushcutters Bay Park, Steyne Park, Parsley Bay, Lyne Park and Yarranabbe Park.	Yes	Completed	20,000	20,130	-130
8.5.1.2 Water Sensitive Urban Design - Construction (01487)	Completed	Installation of a Gross Pollutant Trap at the corner of Adelaide Street and View Street to improve the water quality in the Cooper Park Creek and pond is complete. Costings are split between cost centres #01487, #01489, #01705. Over-expenditure on this project will be funded from under-expenditure on other projects in the next quarterly budget review.	Yes	Completed	100,000	105,190	-5,190
TOTAL:					\$120,000	\$125,319	-\$5,319

*The budget figure includes the current year's original budget plus revotes and rollovers from previous year and any adopted quarterly variations

***Actual Expenditure to end of quarter, including commitments.

Goal 9: Community focussed economic development

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)
Strategy 9.1: Encourage vibrant and vital local suburbs, villages and neighbourhoods that support a healthy economy.							
Priority 9.1.2: Encourage economic development in business and retail centres.							
9.1.2.1 Cross Street Car Park-Redevelopment (01275)	In Progress	Report submitted to S&C on 21 February 2022 and a briefing was held with Councillors on 23rd March. Report on development partner considered by Council on 11 April 2022, and adopted. Staff now proceeding to finalise arrangements for Heads of Agreement (HoA) and Project Development Agreement (PDA) with the successful tenderer. Additional budget has been requested in this quarterly budget review to cover the over expenditure.	Yes	In Progress	297,633	348,100	-50,467
9.1.2.2 Rose Bay Car Parks-Redevelopment (01276)	In Progress	Council has resolved to lodge DA. Required pre-DA public meetings have been held. It is anticipated that the DA will be lodged in early Q4. Additional budget has been requested in this quarterly budget review to cover the over expenditure.	Yes	In Progress	883,975	926,293	-42,318
TOTAL:					\$1,181,608	\$1,274,393	-\$92,785
Strategy 9.3: Maintain a high quality public domain to support and promote local business.							
Priority 9.3.1: Provide services to meet community expectations in relation to the presentation of business centres and high profile areas.							
9.3.1.1 Plumer Road, Rose Bay - Streetscape Upgrade (01404)	In Progress	Project is in detailed design stage for construction. Next stage will be to undertake procurement in order to proceed to construction in Q1 of FY2022/23 during the winter months.	Yes	In Progress	815,720	21,752	793,968

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**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$) **	Budget Remaining (\$)
9.3.1.2 Knox St Double Bay Pedestrianisation - Open Space Legacy Grant (01649)	In Progress	Initial Councillor workshop to discuss design options undertaken in September 2021. Community and stakeholder consultation on the ideas to inform the concept design is complete. Concept design was presented to Councillors in February 2022 prior to going on Public Exhibition and reported to Local Traffic Committee in March 2022, where it was resolved to defer the matter for further traffic investigations. Following additional investigation, a report will be presented to Local Traffic Committee and Council in April/May 2022.	Yes	In Progress	4,750,000	291,767	4,458,233
9.3.1.3 Trumper Park Tennis - Upgrade Toilets (01684)	In Progress	Contractor engaged. Works scheduled to commence after ANZAC day as requested by tenant	Yes	Completed	40,000	40,953	-953
9.3.1.4 Woollahra Golf Club - Replace roof, gutters & downpipes (01685)	Design/Scope of Works	Inspection delayed due to wet weather. Works expected to commence in Q4.	Yes	In Progress	150,000	2,124	147,876
TOTAL:					\$5,755,720	\$356,595	\$5,399,125
Priority 9.3.2: Provide street furniture maintenance services.							
9.3.2.1 Double Bay Business Centre-CCTV installation (01196)	In Progress	Upgrades are nearly complete with new CPU units installed for CCTV server. Final camera repairs pending arrival of parts. Completion of works anticipated for Q4.	Yes	Completed	14,684	16,744	-2,060
TOTAL:					\$14,684	\$16,744	-\$2,060

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**Actual Expenditure to end of quarter, including commitments.

Goal 11: A well-managed Council

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$) **	Budget Remaining (\$)
Strategy 11.4: Maintain Council's strong financial position.							
Priority 11.4.2: Manage the leasing and licensing of Council buildings.							
11.4.2.1 Kiaora Place - Various works (01530)	In Progress	LED lights installed. Specifications for the Building Management System (BMS) is being finalised. Awaiting completion of air conditioning works (Project #1708) to finalise the scope of this project.	No	In Progress	141,000	5,970	135,030
11.4.2.2 Cosmopolitan Centre Awning improvements (01636)	Design/Scope of Works	Proposal for planting instead being considered by the Building Management Committee.	Yes	Completed	15,000	0	15,000
11.4.2.4 Kiaora Building 2 Air Conditioning works (01708)	Tenders or Quotations Called	Tender closes on 20 April 2022. Works to commence in Q4, subject to availability of equipment.	Yes	In Progress	250,000	9,250	240,750
TOTAL:					\$406,000	\$15,220	\$390,780
Priority 11.4.3: Implement the outcomes of the Community Facilities Study.							
11.4.3.1 Asset Management System (00931)	Design/Scope of Works	No further progress	Yes	In Progress	159,074	0	159,074
11.4.3.2 Audio visual upgrade Redleaf (01564)	In Progress	Works substantially completed, including refinements to assist with live minuting of Council meetings.	No	Completed	139,988	133,162	6,826
11.4.3.3 Redleaf refurbishment works (01641)	In Progress	Front counter installed. Additional lighting works being scoped. It is anticipated works will be completed in Q4.	No	Completed	128,351	65,754	62,597
11.4.3.4 Redleaf - Replacement of external window shutters (01691)	Design/Scope of Works	Inspection delayed due to wet weather. Works to be undertaken in Q4.	Yes	Completed	20,000	0	20,000

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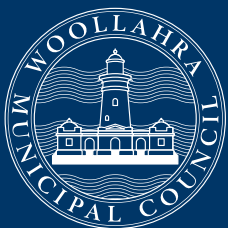
**Actual Expenditure to end of quarter, including commitments.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$) **	Budget Remaining (\$)
11.4.3.5 Essential Service Maintenance (01549)	In Progress	This budget relates to works across various Council buildings. Annual maintenance reports being examined to determine priority of works. It is anticipated works will be completed in Q4.	Yes	Completed	15,000	4,210	10,790
11.4.3.6 Cross Street - Remedial works (01701)	In Progress	Structural investigations are complete. Urgent works being prioritised. It is anticipated works will be completed in Q4.	No	Completed	20,000	11,140	8,860
TOTAL:					\$482,413	\$214,266	\$268,147
Strategy 11.5: Deliver high quality services that meet customer expectations.							
Priority 11.5.2: Provide for the effective planning and delivery of information technology services to enable efficient services to the community.							
11.5.2.1 Free public Wi-Fi in commercial centres (01436)	In Progress	EJ Ward cabling and Wi-Fi installation has been completed. Rollout to other venues subject to NBN availability.	Yes	In Progress	20,000	17,932	2,068
11.5.2.2 Servers and storage refresh (01578)	Completed	All servers and storage infrastructure is now in place.	No	Completed	46,333	46,333	0
11.5.2.3 PCs Replacement- Replace all PCs due to end of life (01654)	Design/Scope of Works	Executive Leadership Team (ELT) Briefing paper on what is fit for purpose is ready for the ELT meeting on 27 April.	Yes	In Progress	400,000	0	400,000
11.5.2.4 IT Equipment for New Council - Purchase a Laptop, iPad and iPhone for new Councillors (01655)	Completed	All iPads have been configured and allocated to Councillors, the Executive Leadership Team and Governance.	No	Completed	85,000	57,261	27,739
11.5.2.5 Library all-in-one public PCs - 29 public PCs and 14 OPACs (01656)	Design/Scope of Works	Seeking quotations for replacement of public access PCs.	Yes	In Progress	47,300	0	47,300
11.5.2.6 Library public laptops - 16 laptops (01657)	Design/Scope of Works	Seeking quotations for replacement of public access Laptops.	Yes	In Progress	21,342	0	21,342
11.5.2.7 Laptops refresh (01577)	Completed	Laptops have been replaced and additional laptops provided to the art gallery.	No	Completed	2,758	10,384	-7,626
TOTAL:					\$622,733	\$131,910	\$490,823
GRAND TOTAL:					\$30,024,623	\$13,878,557	\$16,146,067

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**Actual Expenditure to end of quarter, including commitments.

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