



# CAPITAL WORKS PROGRAM

## QUARTERLY PROGRESS REPORT

OCTOBER - DECEMBER 2021/22



Finance, Community  
& Services Committee  
7 February 2022

Item - Annexure 1



# 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 December 2021

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.

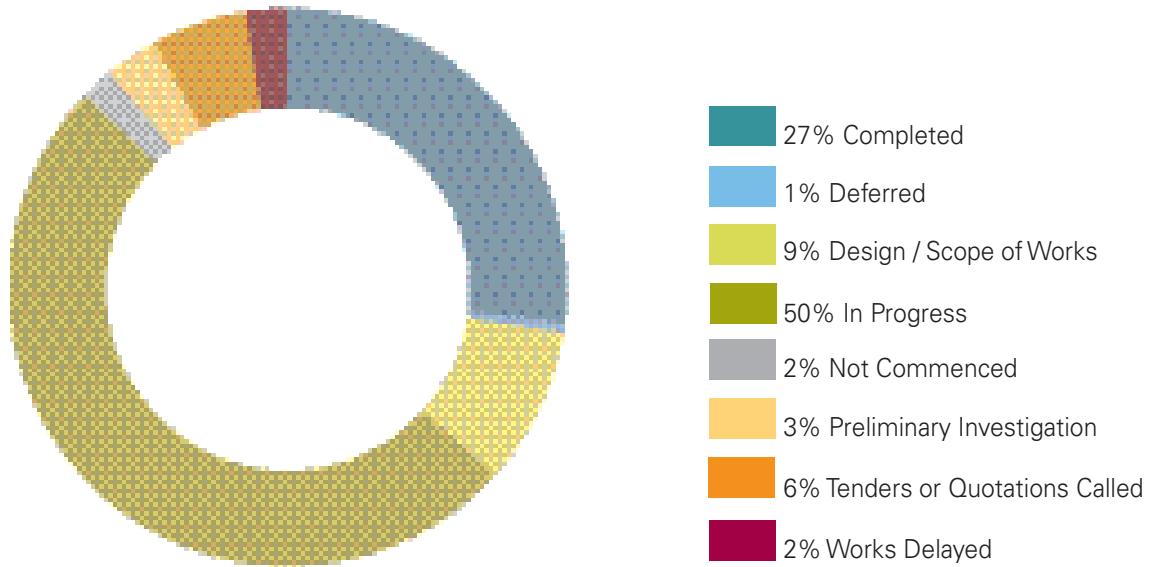
The following table provides a snapshot of the status of the progress of all Actions as at 31 December 2021.



The new Plumb Reserve Playground

# Capital Works Actions

As at 31 December 2021



Status	Current Quarter		Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)"
	# of Projects	%			
Completed	44	27	4,669,233	4,503,602	165,631
Deferred	1	1	20,000	0	20,000
Design/Scope of Works	15	9	1,810,049	928,415	881,635
In Progress	82	50	20,339,994	6,647,400	13,692,594
Not commenced	3	2	168,642	0	168,642
Preliminary Investigation	5	3	1,039,034	21,500	1,017,534
Tenders or Quotations Called	9	6	557,633	303,347	254,286
Works Delayed	4	2	869,319	1,734	867,585
<b>TOTAL</b>	<b>163</b>	<b>100</b>	<b>29,473,904</b>	<b>12,405,998</b>	<b>17,067,907</b>

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5.3 Provide attractive, accessible, connected and safe parks, sportsgrounds, foreshore areas and other public spaces	
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5.7 Renew and upgrade infrastructure including roads, footpaths, stormwater drains and seawalls	
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# Goal 5: Liveable places

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)
<b>Strategy 5.1: Enhance local community, cultural and recreation facilities to become more attractive, integrated, and accessible.</b>							
<b>Priority 5.1.3: Implement a prioritised program of capital improvements to community and recreation facilities.</b>							
5.1.3.1 Playgrounds - Replace Existing (00782)	In Progress	The Plumb Reserve Playground is now open to the public and receiving positive feedback from the community. Final entry way artwork to be installed in January.	Yes	Completed	411,778	397,902	13,876
5.1.3.2 Rose Bay Toilet - New toilet block in Rose Bay (01360)	Completed	The new public toilet block in Percival Park was opened on 23 December 2021. Feedback from the public has been overwhelmingly positive. A new sewer line had to be laid as Sydney Water plans for the property were incorrect. Additional funds of \$43,952 from Property Reserve has been sought to close off this project.	Yes	Completed	285,652	329,604	-43,952
5.1.3.3 Fletcher St Depot - Waterproof membrane to external wall (01689)	Design/Scope of Works	On-site meetings arranged for quotation scheduled for January, works then anticipated for February/ March 2022	Yes	Completed	30,000	0	30,000
5.1.3.4 Fletcher St Depot - Replace sewer line between depot and road (01690)	Design/Scope of Works	On-site meetings arranged for quotation scheduled for January, works then anticipated for February/ March 2022	Yes	Completed	30,000	0	30,000
5.1.3.5 Redleaf – replacement of fan motors & attenuators (01627)	In Progress	Attenuator works completed, split system for store room scheduled for January 2022	Yes	Completed	44,952	34,218	10,734
5.1.3.6 Redleaf - replace air handling units (01628)	Tenders or Quotations Called	Site meeting for quotation arranged for January for replacement of all grills and screens	Yes	Completed	50,000	0	50,000
5.1.3.7 Property management system (01629)	In Progress	Council has been to tender for this matter twice, and no suitable tenders received. Investigations underway to source a suitable software program.	Yes	Completed	90,380	0	90,380

\*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.

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 February. Until this matter is resolved no variation to the budget is required.	Yes	Completed	874,278	1,055,600	-181,322
5.1.3.9 Sir David Martin Reserve- Cottage (01545)	In Progress	Works completed.	Yes	Completed	39,946	39,946	0
5.1.3.10 Disabled access (01630)	Tenders or Quotations Called	These funds were allocated to works to be undertaken in conjunction with the Trumper Park Tennis toilets/change rooms upgrade (01688). As noted for that project, a grant application has been submitted and, pending the outcome, the scope of works may change significantly. This project will be reassessed at that time.	Yes	Completed	50,000	0	50,000
5.1.3.11 Hugh Latimer Centre - Roofing & Guttering (01631)	In Progress	Works delayed due to wet weather, it is anticipated works will be completed in Q3.	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 systems installed. One screen door installation remaining - anticipate completion, subject to availability of contractor, in Q3.	Yes	Completed	20,000	16,574	3,426
5.1.3.13 Community Hall - Internal & external upgrades (01633)	In Progress	Project is awaiting DA approval to proceed. Additional testing of ground contamination has been undertaken. Tender to be advertised in January.	Yes	Completed	535,199	62,658	472,541
5.1.3.14 Woollahra Preschool - Replace vinyl floor coverings (01692)	Tenders or Quotations Called	Quotations for works being sought.	Yes	Completed	5,000	0	5,000
5.1.3.15 Woollahra Preschool - Internal painting (01693)	In Progress	Works commenced. To be completed in Q3.	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 to be transferred to Property Reserves.	Yes	Completed	20,000	0	20,000

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Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.1.3.17 McKell Park (Canonbury Cottage) - Install awning over paving (01695)	Design/Scope of Works	Scope of works to be prepared. Works to be completed in Q4.	No	Completed	25,000	0	25,000
5.1.3.18 E J Ward Centre - Carpet replacement (01696)	Completed	Works completed. Savings to be transferred to Property Reserve.	Yes	Completed	10,000	4,641	5,359
5.1.3.19 Cross St Community Centre - Replace carpet (01697)	Completed	Works completed. Savings to be transferred to Property Reserve.	Yes	Completed	10,000	7,510	2,490
5.1.3.20 Bay Room - Replace floor coverings (01698)	Completed	Works completed. Savings to be transferred to Property Reserve.	Yes	Completed	25,000	5,866	19,134
5.1.3.21 Sir David Martin Reserve - Drill Hall-Decking and Roof Replacement (01699)	Tenders or Quotations Called	Decking works and roof inspection are yet to be undertaken and scope of works reviewed. It is anticipated works will be completed in Q4.	Yes	Completed	35,000	0	35,000
5.1.3.22 E J Ward Centre (01367)	Completed	Contract finalised and security monies released.	Yes	Completed	10,207	10,207	0
5.1.3.23 Preschool expansion (01446)	Completed	Contract finalised and security monies released.	Yes	Completed	16,243	16,000	243
5.1.3.24 Sherbrooke Hall (01547)	Completed	Contract finalised and security monies released.	Yes	Completed	4,853	4,853	0
<b>TOTAL:</b>					<b>\$2,698,488</b>	<b>\$2,049,170</b>	<b>\$649,318</b>

**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 budget has been used for consultancy fees on some initial investigation works on various projects identified for the 2021/22 financial year.	No	Completed	46,847	4,878	41,969
5.3.2.3 Park furniture roll-out (LGA-wide) (00450) and (01472)	In Progress	Park furniture upgrades are progressing with new park bench seats and bubblers installed across the municipality.	Yes	Completed	150,000	94,328	55,672

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Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.3.2.4 Park Lighting Upgrades (00667)	Design/Scope of Works	A low level park lighting design is currently being prepared for Royal Hospital for Women Park. Once complete, community consultation will be undertaken. Installation to occur in Q4.	Yes	Completed	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 to be installed in Q3.	Yes	Completed	160,288	96,967	63,321
5.3.2.6 Gap Park Self Harm Minimisation-Action from Masterplan (01083)	Completed	This project is now complete with the installation of a new pole and camera at Gap Bluff. All other upgrades have been completed. Over-expenditure on this project will be funded from under-expenditure on other projects in the December quarterly budget review.	Yes	Completed	35,399	62,051	-26,652
5.3.2.7 Synthetic Sportsfield (01085)	Completed	Project complete.	Yes	Completed	0	909	-909
5.3.2.8 Rushcutters Bay Park Youth Facility (01190)	In Progress	GML Heritage have provided the final draft of the Conservation Management Strategy for the site. The Heritage Impact Statement (HIS) has reviewed the proposed concept design and additional 3D imaging of the facility. Staff are working with the Consultant on recommended refinements of the design to finalise the HIS. We expect this to be finalised in February. Once complete an application under Section 60 of the NSW Heritage Act will be submitted for approval to undertake the project. This process will involve public exhibition of all documents lodged as part of the application.	Yes	In Progress	1,180,398	48,208	1,132,190
5.3.2.10 Redleaf Plan of Management - Retaining wall works (01336)	In Progress	The design of the Redleaf Beach retaining wall is complete. RFQ for the works has commenced. Construction work will be held back until the end of the Summer Season to minimise impact on park users.	Yes	Completed	127,400	718	126,682
5.3.2.11 Fencing Upgrade – Various Sites (01338)	In Progress	Fencing renewals have been completed at Plumb Reserve and Dillon Street Reserve. Request for quotations are currently out for the renewal of the Cooper Park bollards.	Yes	Completed	173,923	64,376	109,547
5.3.2.12 Sayonara Slipway Improvements (01340)	Works Delayed	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.	No	In Progress	150,000	1,225	148,775

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Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.3.2.13 Cooks Paddock Upgrade - Retaining Walls and play features (01395)	Completed	Project Complete. Over-expenditure on this project will be funded from under-expenditure on other projects.	Yes	Completed	35,157	38,417	-3,260
5.3.2.14 Yarranabbe Park - Northern Plaza and stairs construction (01399)	Works Delayed	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.	No	In Progress	400,000	0	400,000
5.3.2.15 Gap Park Tram Alignment Pathway construction (01468)	In Progress	The Gap Park Tramway Pathway is complete and has received positive feedback from the community. Interpretative signage is currently being designed for installation in Q3.	Yes	Completed	333,939	331,261	2,678
5.3.2.16 Dillon Street Reserve Landscape Upgrade (01476)	Completed	The Dillon Street playground is complete and receiving positive feedback from the community. Over-expenditure on this project will be funded from under-expenditure on other projects in the December quarterly budget review.	Yes	Completed	327,189	376,256	-49,067
5.3.2.17 Cooper Park Rehabilitation (01611)	Completed	This budget line was allocated to the Cooper Park Creek Wall (Project 01614)	Yes	Completed	0	322	-322
5.3.2.18 Cooper Park Creek Wall - Final stage of creek wall along Tennis Courts (01614)	Completed	Project complete.	Yes	Completed	113,631	113,043	588
5.3.2.19 Irrigation Renewal at Parsley Bay, Chiswick Gardens (01612)	Completed	This project is complete. Over-expenditure on this project will be funded from under-expenditure on other projects in the December quarterly budget review.	Yes	Completed	19,271	32,092	-12,821
5.3.2.20 Nursery Improvements - For volunteer works (01613)	Completed	Project complete	Yes	Completed	3,153	3,153	0
5.3.2.21 Vaucluse War Memorial - Upgrade structures (01616)	In Progress	The restoration works to the Vaucluse War Memorial flagpole have been awarded and will be undertaken in Q3. On-going discussions with AusGrid and the Contractor have delayed works. Over-expenditure on this project will be funded from under-expenditure on other projects in the next quarterly budget review.	Yes	Completed	43,880	46,206	-2,326

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Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.3.2.22 Rose Bay Activation – New South Head Road (01617)	In Progress	A prototype of the seat has been constructed and viewed. The fabricator is currently producing the recycled plastic material for the seat. This will then be cut down to lengths, painted and connected into sections for installation on site. A planting design is complete and plants ordered. Prior to the latest COVID interruptions installation was expected in March. Additional funds will be allocated to this from Project 01682 (see item below).	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	Additional street planter boxes have been purchased and are awaiting delivery for Rose Bay Business Centre. A portion of this budget will be utilised for plantings in the Rose Bay Business Centre in conjunction with the Rose Bay Activation project on New South Head Road.	Yes	Completed	150,000	58,030	91,970
5.3.2.24 Multi-use sports facilities construction (01672)	Design/Scope of Works	The results of the geo-technical investigation have been received for the proposed site at Lough Playing Fields. Due to the presence of uncontrolled fill, the design of the facility has had to change which will increase the cost of the project. Two grant funding applications have been submitted to obtain additional funding for the project. Subject to successful grant funding the next steps are detailed design and community consultation.	Yes	In Progress	308,000	0	308,000
5.3.2.25 Eastbourne Reserve upgrade - Retaining wall replacement and landscaping (01673)	Completed	Works on the renewal of the retaining wall at Eastbourne Reserve is complete. At the time of detailed design a more cost effective solution was proposed which reduced the scope of works. Budget savings will be reallocated to fund over expenditure on other projects.	Yes	Completed	86,000	23,877	62,123
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 2nd stage of pathway in Bellevue Park is complete. Concept design and costings have been undertaken in-house for inclusion in the FY22/23 Capital Works budget deliberations. This budget will be used for detailed design and tender documentation.	Yes	Completed	35,000	0	35,000

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Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.3.2.27 Tingira Reserve Landscape upgrades - Pathway renewal, irrigation and landscaping improvements (01675)	In Progress	Request for quotation is complete and awarded for the installation of a new irrigation system at Tingira Reserve. Irrigation install will occur in Q3. Pathway and landscape improvements are currently being designed and will occur in Q4.	Yes	Completed	100,000	8,495	91,505
5.3.2.28 Lyne Park Landscape Upgrade - Improved entry garden beds to Lyne Park off New South Head Rd (01676)	In Progress	A scope of works is currently being undertaken with reference to the submissions received as part of the development of the draft Lyne Park POM.	Yes	Completed	50,000	1,830	48,170
5.3.2.29 Landscape improvements - Moncur Reserve, Plumb Reserve and Raoul Wallenburg Reserve (01677)	In Progress	Irrigation improvements are complete for Plumb Reserve. An historical assessment has been undertaken for future improvement works to Raoul Wallenburg Reserve which is required to be costed for future budget deliberations. A scope of works is progressing for improvement works around the basketball court of Moncur Reserve. Works to commence in Q3 and Q4.	Yes	Completed	100,000	43,134	56,866
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	Detailed design works continue to progress for the pathway renewal through and leading to Trumper Park via Quarry Street. Community consultation will follow once detailed design is complete. Construction to occur in Q4.	Yes	Completed	384,000	129	383,871
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	A design of the rectification of the columns in Parsley Bay is complete. Due to the Aboriginal significance of the shelters consultation is on-going with Coast Heritage. Their comments are due back at the end of January. A permit for this work is required. Once received construction will occur in Q4 subject to successful issue of permit in Q3.	Yes	Completed	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	A design for the rectification works is underway as well as geotechnical assessments. Works will commence during Q4.	Yes	Completed	186,000	11,736	174,264

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Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)
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 Q3 and Q4.	Yes	Completed	172,436	114,314	58,122
5.3.2.35 Fitness Station Renewal - Various upgrades (01619)	Completed	Project complete.	Yes	Completed	76,553	76,553	0
5.3.2.36 Christison Park sportsground irrigation - implement stage 2 of the upgrade (01402)	Works Delayed	The Stage 2 upgrade requires an above ground tank to be situated near the grandstand and may receive some community interest. With this in mind the project is on hold until the review of the Plan of Management has been undertaken.	Yes	Not Commenced	38,590	0	38,590
5.3.2.37 Trumper Park Sightscreens (01618)	Completed	The Trumper Park sightscreen and extensions are complete. Budget savings will be reallocated to fund over expenditure on other projects.	Yes	Completed	59,113	27,666	31,447
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 wicket at Lough Playing Field and Rushcutters Bay Park are complete. The remaining budget will be used on the renewal of cricket pitch at Christison Park.	Yes	Completed	30,000	7,563	22,437
5.3.2.39 Croquet Club - External painting & repairs (01622)	Completed	Works completed.	Yes	Completed	44,183	44,183	0
5.3.2.40 Sir David Martin Reserve Toilets - Refurbish toilets (01624)	Completed	Works completed.	Yes	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 being sought. It is anticipated works will be completed in Q4.		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 being sought. It is anticipated works will be completed in Q4.		Completed	30,000	0	30,000

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Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.3.2.43 Trumper Park Grandstand & Amenities - Re-tile showers and toilet areas in change rooms (01688)	Design/Scope of Works	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.		Completed	50,000	28,160	21,840
5.3.2.44 Major Sports Surface Renovations (01482)	In Progress	Funds have been used to undertake repairs for Rushcutters Bay Park bore. Further investigations continue to determine a repair solution.	Yes	Completed	50,000	33,496	16,504
5.3.2.45 Cooper Park Tennis Sewer Works (01707)	In Progress	On site meetings arranged for quotation scheduled for January, works then anticipated for February/ March 2022	Yes	Completed	17,000	0	17,000
<b>TOTAL:</b>					<b>\$5,678,624</b>	<b>\$2,031,284</b>	<b>\$3,647,340</b>
<b>Priority 5.3.3: Continue improvement program for horticultural sites in business centres.</b>							
5.3.3.1 Double Bay Commercial Centre - Double Bay Lanterns (01645) and (01481)	Preliminary Investigation	Discussions are continuing with Ausgrid to enable installation of new lanterns without the need for major trenching in the Double Bay business centre. There is a risk that if the agreement is not achieved with Ausgrid, the project will require significantly increased funding. Discussion to be concluded in Q3.	Yes	In Progress	372,437	21,500	350,937
<b>TOTAL:</b>					<b>\$372,437</b>	<b>\$21,500</b>	<b>\$350,937</b>
<b>Strategy 5.6: Reduce impacts of local flooding and improve floodplain risk management.</b>							
<b>Priority 5.6.1: Develop &amp; implement a five year capital renewal program for stormwater drainage infrastructure and Environmental Works Program for water quality improvements.</b>							
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.	Yes	Completed	256,000	233,289	22,711
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	Yes	In Progress	337,845	2,167	335,678

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Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
5.6.1.3 Condition assessment for the stormwater network by using CCTV inspection (01493) and (00820)	Completed	<p>additional stormwater pipes and pits. Additional funding is required to progress the project and this will be addressed as part of the quarterly budget review, as grant funding for a number of traffic projects has been obtained and savings will be partially used to fund this project. Community consultation was completed in December 2021. The procurement phase will be undertaken in Q3 prior to construction.</p> <p>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 drainage budgets and is incorporated in Council's Asset and Defects Register.</p> <p>CCTV of stormwater systems have been undertaken in Mona Lane, Darling Point; Edgecliff Road, Woollahra; Dudley Street, Rose Bay; and Figtree Lane, Woollahra.</p>	Yes	Completed	60,887	60,541	346
5.6.1.4 Rivers Street at Victoria Road Bellevue Hill - Pipe system extension (01575)	Completed	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.	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 expected to be completed in Q3. Community and stakeholder consultation will occur prior to procurement and construction in Q4.	Yes	In Progress	400,000	69,540	330,460
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. The project is in procurement stage.	Yes	Completed	75,000	462	74,538

\*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.

Actions	Current Status	Progress Comments	Comment Updated	Projected Status 30 June 2022	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)
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. Once the designs are complete, community consultation will occur prior to procurement and construction.	Yes	In Progress	55,000	0	55,000
5.6.1.9 Stormwater Harvesting - Christison Park (00162)	Works Delayed	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 pending completion of the Plan of Management (POM). The POM is currently on public exhibition.	Yes	Not Commenced	280,729	509	280,220
5.6.1.10 Stormwater Harvesting (01484)	Preliminary Investigation	Council is working with the Centre for Organic Research and Investigation (CORE) on a project to reduce water use for irrigation on sporting fields. Preliminary investigations are underway to determine the best fields for application. Works to occur in Q3 and Q4.	Yes	In Progress	70,000	0	70,000
<b>TOTAL:</b>					<b>\$1,569,485</b>	<b>\$396,879</b>	<b>\$1,172,606</b>
<b>Strategy 5.7: Renew and upgrade ageing infrastructure including roads, footpaths, stormwater drains and sewalls.</b>							
<b>Priority 5.7.2: Implement the Infrastructure Capital Works Programs for renewal for all classes of public infrastructure.</b>							
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.	Yes	Completed	42,395	9,155	33,240
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	Community notification will be undertaken with design prior to construction in Q3.	Yes	Completed	445,170	31,425	413,745

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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 (\$)
5.7.2.3 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 planned for FY2022/2023. A design for Victoria Road, Bellevue Hill, near Rose Bay Avenue, to upgrade footpaths and kerb and gutter works near Cranbrook School is in progress and will be completed in Q4.	Yes	Completed	55,422	52,080	3,342
5.7.2.4 George Street Paddington b/w Underwood Street and Oxford Street - Kerb & gutter; road pavement, footpath and Stormwater system upgrade works (01512)	In Progress	George Street, which is the upstream component of the stormwater line, is in design phase. An application for grant funding has been made to DPIE, and the project is on hold until grant funding is advised. Community notification will occur prior to the works commencing.	Yes	In Progress	619,836	572	619,264
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 in February 2022 in consultation and collaboration with Sydney Water. Community notification will occur prior to construction.	No	In Progress	411,542	68,138	343,404
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), and 36 Fitzwilliam Street, Vaucluse (complete).	Yes	Completed	203,663	60,927	142,736

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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 (\$)
5.7.2.7 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. Once approval is obtained, an on-going program of works will be developed to be undertaken in stages.	No	In Progress	88,119	26,902	61,217
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.	Yes	Completed	186,943	192,384	-5,441
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. Construction scheduled for Q3.	No	Completed	209,246	28,794	180,452
5.7.2.10 Cooper Park Road btw Streatfield Road and 27 Cooper Park Road - Road Pavement and Kerb & Gutter Reconstruction (01580)	In Progress	Civil works complete. Road re-sheeting expected to be completed in Q3.	Yes	Completed	92,839	77,588	15,251
5.7.2.11 Boronia Road Bellevue Hill btw 67 and 35 Boronia Road - Road Pavement and Kerb & Gutter Reconstruction as needed (01582)	In Progress	Construction works are complete. Final inspection and review of works to be completed in January 2022.	Yes	Completed	301,056	213,612	87,444

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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 (\$)
5.7.2.12 Fullerton Street Woollahra btw Wellington Street and Trelawney Street - Road Pavement Kerb & Gutter and Footpath Reconstruction (01585)	In Progress	Civil works complete. Road re-sheeting expected to be completed in Q3. Over-expenditure on this project will be funded from under-expenditure on other projects.	Yes	Completed	186,669	198,430	-11,762
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.	Yes	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 is due to commence construction in Q3 and funds have been committed.	Yes	Completed	170,024	152,113	17,911
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.	Yes	Completed	1,740	2,074	-334
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.	Yes	Completed	308,017	304,975	3,042

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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 (\$)
5.7.2.17 The Crescent Vaucluse btw Hopetoun Avenue and Hopetoun Avenue - Road Pavement Footpath and Kerb & Gutter Reconstruction including Stormwater System Upgrade (01602)	In Progress	Civil works complete. Road re-sheeting expected to be completed in Q3.	Yes	Completed	151,493	140,405	11,088
5.7.2.18 Sutherland Avenue Paddington btw Royston 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.	Yes	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 will be sought in Council's draft budget 2022/23 to assist in the delivery of this project.	No	Completed	36,851	12,000	24,851
5.7.2.20 Road Reserve Slope Stabilisation at 81-89 Wolseley Road, Point Piper (01644)	Completed	Project complete.	Yes	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. Road re-sheeting expected to be completed in Q3.	Yes	Completed	279,191	276,683	2,508
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.	Yes	Completed	82,176	13,364	68,813

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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 (\$)
5.7.2.23 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 Hopetoun Ave and New South Head Rd, Handrail from Hopetoun Ave to NSH Rd (01667)	In Progress	Project is in construction stage and scheduled to be completed in Q3.	Yes	Completed	167,230	124,737	42,493
5.7.2.24 Bates Avenue - Stairs Reconstruction (01668)	In Progress	Project is in design stage and community engagement and notification will occur prior to construction.	No	Completed	100,000	8,830	91,170
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.	Yes	Completed	204,000	133,168	70,832
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 design phase. Once the designs are complete, community engagement will occur prior to procurement and construction.	No	Completed	320,000	8,641	311,359
5.7.2.27 Old South Head Road, Salisbury Road to Robertson Pl - 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	177,599	31,401

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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 (\$)
5.7.2.28 6 Pringle Place - Stabilisation of a Council owned rock face as detailed in GHD geotechnical risk report (01664)	In Progress	Investigation and detailed design for this project is complete. Consultation with the affected residents will occur prior to this project progressing to the next stage.	Yes	In Progress	400,000	11,507	388,493
5.7.2.29 Preston Avenue btw New South Head Rd and Fairfax Rd (01665)	In Progress	Majority of the civil works are complete. Handrail installation is to be complete in Q3. Over-expenditure on this project will be funded from under-expenditure on other projects.	Yes	Completed	125,000	138,663	-13,663
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.	Yes	Completed	5,591	5,591	0
<b>TOTAL:</b>					<b>\$5,895,826</b>	<b>\$2,934,843</b>	<b>\$2,960,984</b>

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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 (\$)
<b>Strategy 6.1: Facilitate an improved network of accessible and safe alternate transport options.</b>							
<b>Priority 6.1.1: Provide for sustainable, safe convenient and efficient local movement of pedestrians, cyclists and vehicles.</b>							
6.1.1.1 New South Head Rd, William St - Norwich Rd shared path (01304)	In Progress	Construction of Shared Paths and intersections underway. Council resolved to defer commencing the Rose Bay Promenade section until 4 April 2022. Additional grant funding has been received for the project and this will be adjusted through the quarterly budget review.	Yes	Completed	1,478,272	1,027,022	451,250
6.1.1.2 Norwich Lane/Norwich Road cycleway - Bicycle Strategy (01465)	Completed	Project complete.	No	Completed	0	238	-238
6.1.1.3 Glenmore Road at Flinton Street, Paddington - Traffic Calming works (LATM) (01463)	In Progress	An on-site technical meeting was held with Traffic Committee members to discuss community concerns with the design proposal. A revised design will be presented to the Traffic Committee in February/March 2022.	Yes	Completed	225,857	26,127	199,730
<b>TOTAL:</b>					<b>\$1,704,129</b>	<b>\$1,053,387</b>	<b>\$650,742</b>
<b>Strategy 6.4: Reduce traffic congestion, noise and speeding.</b>							
<b>Priority 6.4.1: Reduce vehicle speed and traffic congestion through the introduction of traffic management facilities.</b>							
6.4.1.1 Glenmore Road Paddington at Liverpool Street - Kerb extensions (01571)	In Progress	Community consultation on the design was undertaken in December 2021. The design, together with community feedback, will be reported to Traffic Committee in Q3.	Yes	Completed	66,819	632	66,187
6.4.1.2 Gurner Street Paddington (southern side near Norfolk Lane) - Bus Shelter (01573)	In Progress	Designs complete. Community engagement will occur in Q3, prior to construction.	No	Completed	78,291	78,000	291

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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 (\$)
6.4.1.3 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 develop detailed designs which will be used for funding submissions to TfNSW.	No	In Progress	199,582	0	199,582
6.4.1.4 Gurner Lane, Paddington – Shared Zone – Active Transport Program 2020/2021 (01643)	In Progress	Civil works are complete. A Road Safety Audit will be completed following installation of speed limit signs.	Yes	Completed	103,565	92,881	10,684
6.4.1.5 Double Bay Centre – High Pedestrian Activity Area with Traffic Calming (01648)	In Progress	Project is in construction stage. Civil works are complete and minor line marking works to be undertaken in January 2022.	Yes	Completed	543,471	458,011	85,460
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. Total grant for this project is \$300,000, the remaining grant funding of \$240,000 will be transferred to this in the December quarterly budget review.	Yes	In Progress	60,000	203,986	-143,986
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. Those projects have been completed to the highest standard. Under the terms of the grant a final acquittal will be undertaken with any remaining funding returned as part of the agreement.	Yes	Completed	900,000	711,025	188,975
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. Under the terms of the grant a final acquittal will be undertaken with any remaining funding returned as part of the agreement.	Yes	Completed	180,000	135,233	44,767

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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 funding 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. Under the terms of the grant a final acquittal will be undertaken with any remaining funding returned as part of the agreement.	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 be progressed to design phase, once Council has endorsed the Active Transport Plan. It is anticipated a Councillor Briefing on the Draft ATP will be scheduled for Q4.	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
6.4.1.13 Victoria Road Bellevue Hill between Old South Head Road and Bellevue Park Road - Shared Path (01572)	Completed	Project complete.	No	Completed	0	238	-238
<b>TOTAL:</b>					<b>\$2,411,728</b>	<b>\$1,791,512</b>	<b>\$620,216</b>

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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 (\$)
<b>Strategy 7.1: Protect natural landscapes, systems and biodiversity.</b>							
<b>Priority 7.1.3: Educate and partner with the community on the protection of natural areas and waterways, including Bushcare.</b>							
7.1.3.1 Interpretation Signage - Signage for Nature Walks including Cooper Park Nature Wellness Trail (01704)	Design/Scope of Works	Preliminary signage designs for the Cooper Park Nature Connection walk have been received. 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	1,725	28,275
<b>TOTAL:</b>					<b>\$30,000</b>	<b>\$1,725</b>	<b>\$28,275</b>
<b>Strategy 7.3: Support cleaner, healthier waterways including improved water quality and healthy water catchments, creeks and harbour.</b>							
<b>Priority 7.3.1: Implement a five year Capital Renewal Program for stormwater drainage infrastructure and Environmental Works Program for water quality improvement.</b>							
7.3.1.1 Cooper Park Rehabilitation (01489)	In Progress	A feasibility study for GPT's in the Bellevue Hill area to treat water feeding into Cooper Park has commenced. A Gross Pollutant Trap is scheduled to be installed in Q3 in Adelaide Street at the corner of View Street with costings split between cost centres #01487, #01489, #01705. This will improve the water quality in the Cooper Park Creek and pond	Yes	Completed	50,137	43,954	6,183
7.3.1.2 Pond rehabilitation - Actions to improve ponds at Trumper and Cooper Park (01705)	In Progress	A Gross Pollutant Trap is scheduled to be installed in Q3 in Adelaide Street at the corner of View Street with costings split between cost centres #01487, #01489, #01705. The will improve the water quality in the Cooper Park Creek and pond	Yes	Completed	30,000	28,000	2,000
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 brief is in development. Works are anticipated to be undertaken in Q4.	Yes	Completed	50,000	0	50,000
<b>TOTAL:</b>					<b>\$130,137</b>	<b>\$71,954</b>	<b>\$58,183</b>

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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 (\$)
<b>Strategy 8.1: Reduce greenhouse gas emissions and ecological footprint.</b>							
<b>Priority 8.1.2: Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.</b>							
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. The WaterFix water conservation program has continued, targeting large water-using strata blocks. The Sustainable Cafes Program commenced with audits undertaken at local cafes.	Yes	Completed	178,693	75,375	103,318
8.1.2.2 Kiaora Buildings Carbon Reduction (01637)	In Progress	Contractors have been appointed and the second phase of rooftop solar at Kiaora Place will be installed in January 2022.	Yes	Completed	125,000	43,680	81,320
8.1.2.3 Kiaora Buildings Energy Reduction (01638)	Preliminary Investigation	A project brief is in development for a building management system at Kiaora Place to maximise energy efficiency. The project is expected to be rolled out in Q3 and Q4.	Yes	Completed	166,597	0	166,597
8.1.2.4 Electric Vehicles (01639)	Completed	An electric vehicle charger has been installed at Kiaora Lane for the library courier vehicle. Remaining funds will be allocated to 01703 ( <i>see item below</i> ).	Yes	Completed	7,000	5,933	1,067
8.1.2.5 Electric Vehicle Charging - Installation of two on-street chargers and ranger vehicle charger (01703)	In Progress	Ranger vehicle charger installation is complete. Work has yet to commence on the installation of two further on-street chargers.	Yes	In Progress	65,000	14,704	50,297
8.1.2.6 Biodiversity Monitoring - Biodiversity and environmental monitoring program - rollout of monitoring undertaken every second year (01702)	In Progress	Consultants have been appointed and monitoring has commenced. The project is expected to be completed in Q3.	Yes	Completed	45,000	33,416	11,584
<b>TOTAL:</b>					<b>\$587,290</b>	<b>\$173,107</b>	<b>\$414,183</b>

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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 (\$)
<b>Strategy 8.2: Monitor and strategically manage environmental risks and impacts of climate change.</b>							
<b>Priority 8.2.1: Participate in projects that respond to the effects of climate change, including the effects of sea level rise.</b>							
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. The Plan will be reported to Council in Q3.	Yes	Completed	43,190	38,590	4,600
8.2.1.2 Investigation Rose Bay Channel Naturalisation (01405)	Preliminary Investigation	Sydney Water has indicated that, while they support this project in principle, it is not currently on their short list of projects. TBLD were engaged this quarter to provide an updated schedule of costings to assist with grant applications.	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. The works to improve biodiversity at Rose Bay Park, which were on hold due to Covid19 restrictions, will recommence this quarter.	Yes	In Progress	30,000	1,770	28,230
<b>TOTAL:</b>					<b>\$103,190</b>	<b>\$40,360</b>	<b>\$62,830</b>
<b>Strategy 8.3: Encourage and assist our community to be leaders in waste management and resource recycling.</b>							
<b>Priority 8.3.1: Encourage greater community participation in waste reduction, recycling and composting initiatives.</b>							
8.3.1.1 Better Waste & Recycling Fund (01485)	In Progress	Projects funded by the Better Waste and Recycling Fund grant 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 Q3.	Yes	Completed	26,412	0	26,412
<b>TOTAL:</b>					<b>\$26,412</b>	<b>\$0</b>	<b>\$26,412</b>
<b>Strategy 8.5: Promote and carry out water sensitive urban design.</b>							
<b>Priority 8.5.1 Integrate water sensitive urban design into local infrastructure and development.</b>							
8.5.1.1 Water Sensitive Urban Design - Investigation (01091)	In Progress	Consultants have been appointed to investigate the feasibility for an additional GPT in the Cooper Park catchment. Water sensors have been installed at a number of high water-using sites to reduce use of potable water.	Yes	Completed	20,000	20,130	-130
8.5.1.2 Water Sensitive Urban Design - Construction (01487)	In Progress	A Gross Pollutant Trap is scheduled to be installed in Q3 in Adelaide Street at the corner of View Street with costings split between cost centres #01487, #01489, #01705. The will improve the water quality in the Cooper Park Creek and pond.	Yes	Completed	100,000	89,282	10,718
<b>TOTAL:</b>					<b>\$120,000</b>	<b>\$109,412</b>	<b>\$10,588</b>

\*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 (\$)
<b>Strategy 9.1: Encourage vibrant and vital local suburbs, villages and neighbourhoods that support a healthy economy.</b>							
<b>Priority 9.1.2: Encourage economic development in business and retail centres.</b>							
9.1.2.1 Cross Street Car Park-Redevelopment (01275)	Tenders or Quotations Called	EOI submissions being evaluated by the panel with an external probity consultant. Report to be submitted to Council in February 2022.	Yes	In Progress	297,633	284,024	13,609
9.1.2.2 Rose Bay Car Parks-Redevelopment (01276)	Design/Scope of Works	Concept plan reported to Council and endorsed on 13 September 2021. Public meeting to be scheduled prior to DA submission. DA documentation being finalised for submission in Q3, depending on the timing of the public meeting with PHO restraints. Additional funds being sought to cover expenditure to date.	Yes	In Progress	851,975	884,475	-32,500
<b>TOTAL:</b>					<b>\$1,149,608</b>	<b>\$1,168,499</b>	<b>-\$18,891</b>
<b>Strategy 9.3: Maintain a high quality public domain to support and promote local business.</b>							
<b>Priority 9.3.1: Provide services to meet community expectations in relation to the presentation of business centres and high profile areas.</b>							
9.3.1.1 Plumer Road, Rose Bay - Streetscape Upgrade (01404)	In Progress	Community consultation on the design was undertaken in December 2021. The design, together with community feedback, will be reported to Traffic Committee in Q3.	Yes	Completed	815,720	18,744	796,976
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 to be presented to Councillors in February prior to going on Public Exhibition and reported to Traffic Committee and Council in Q3.	Yes	In Progress	4,715,000	180,169	4,534,831
9.3.1.3 Trumper Park Tennis - Upgrade Toilets (01684)	Tenders or Quotations Called	Quotations being evaluated and works anticipated for Q3	Yes	Completed	40,000	2,324	37,676

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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 (\$)
9.3.1.4 Woollahra Golf Club - Replace roof, gutters & downpipes (01685)	Design/Scope of Works	Grant application was unsuccessful. Inspection to be undertaken to finalise scope of works. It is anticipated works will be completed in Q4.	Yes	Completed	150,000	2,124	147,876
<b>TOTAL:</b>					<b>\$5,720,720</b>	<b>\$203,360</b>	<b>\$5,517,360</b>
<b>Priority 9.3.2: Provide street furniture maintenance services.</b>							
9.3.2.1 Double Bay Business Centre-CCTV installation (01196)	In Progress	Updates to system undertaken by new contractor. Further actions to be determined in Q3.	Yes	Completed	14,684	15,169	-485
9.3.2.2 Queen Street Woollahra-Masterplan implementation (01281)	Completed	Project complete.	No	Completed	0	375	-375
<b>TOTAL:</b>					<b>\$14,684</b>	<b>\$15,544</b>	<b>-\$860</b>

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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 (\$)
<b>Strategy 11.4: Maintain Council's strong financial position.</b>							
<b>Priority 11.4.2: Manage the leasing and licensing of Council buildings.</b>							
11.4.2.1 Kiaora Place - Various works (01530)	In Progress	LED lights installed. Specifications for the Building Management System (BMS) is being finalised.	No	Completed	141,000	5,970	135,030
11.4.2.2 Cosmopolitan Centre Awning improvements (01636)	Design/Scope of Works	Design being finalised. It is anticipated works will be completed in Q4.	No	Completed	15,000	0	15,000
11.4.2.4 Kiaora Building 2 Air Conditioning works (01708)	Design/Scope of Works	Air conditioning compressors on ground floor have failed and need to be replaced earlier than envisaged. No specific cause could be identified. Technical specifications are being prepared for tender. Funds will be sought from the Kiaora Place reserves to fund these urgent works.	No	Completed	0	9,250	-9,250
<b>TOTAL:</b>					<b>\$156,000</b>	<b>\$15,220</b>	<b>\$140,780</b>
<b>Priority 11.4.3: Implement the outcomes of the Community Facilities Study.</b>							
11.4.3.1 Asset Management System (00931)	Design/Scope of Works	Infrastructure and Sustainability is conducting an assessment of requirements.	No	Not Commenced	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.		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.	Yes	Completed	128,351	65,754	62,597
11.4.3.4 Redleaf - Replacement of external window shutters (01691)	Design/Scope of Works	Inspection of shutters underway to determine extent of works required before the project proceeds.	No	Completed	20,000	0	20,000
11.4.3.5 Essential Service Maintenance (01549)	Design/Scope of Works	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	0	15,000

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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 (\$)
11.4.3.6 Cross Street - Remedial works (01701)	In Progress	Structural investigations are complete. Urgent works being prioritised. It is anticipated works will be completed in Q3.	Yes	Completed	20,000	9,400	10,600
<b>TOTAL:</b>					<b>\$482,413</b>	<b>\$208,316</b>	<b>\$274,097</b>
<b>Strategy 11.5: Deliver high quality services that meet customer expectations.</b>							
<b>Priority 11.5.2: Provide for the effective planning and delivery of information technology services to enable efficient services to the community.</b>							
11.5.2.1 Free public Wi-Fi in commercial centres (01436)	Tenders or Quotations Called	Assessing cabling quotations for the EJ Ward Centre.	Yes	In Progress	20,000	17,000	3,000
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)	Preliminary Investigation	Various options including hot-desking are being investigated to determine the most appropriate long-term solution.	Yes	Not Commenced	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.	Yes	Completed	85,000	53,836	31,164
11.5.2.5 Library all-in-one public PCs - 29 public PCs and 14 OPACs (01656)	Not Commenced	Not yet commenced.	No	Not Commenced	47,300	0	47,300
11.5.2.6 Library public laptops - 16 laptops (01657)	Not Commenced	Not yet commenced.	No	Not Commenced	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	2,758	0
<b>TOTAL:</b>					<b>\$622,733</b>	<b>\$119,927</b>	<b>\$502,807</b>
<b>GRAND TOTAL:</b>					<b>\$29,473,904</b>	<b>\$12,405,998</b>	<b>\$17,067,906</b>

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