



CAPITAL WORKS PROGRAM

QUARTERLY PROGRESS REPORT

APRIL - JUNE 2021/22



Finance, Community
& Services Committee
1 August 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 June 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.

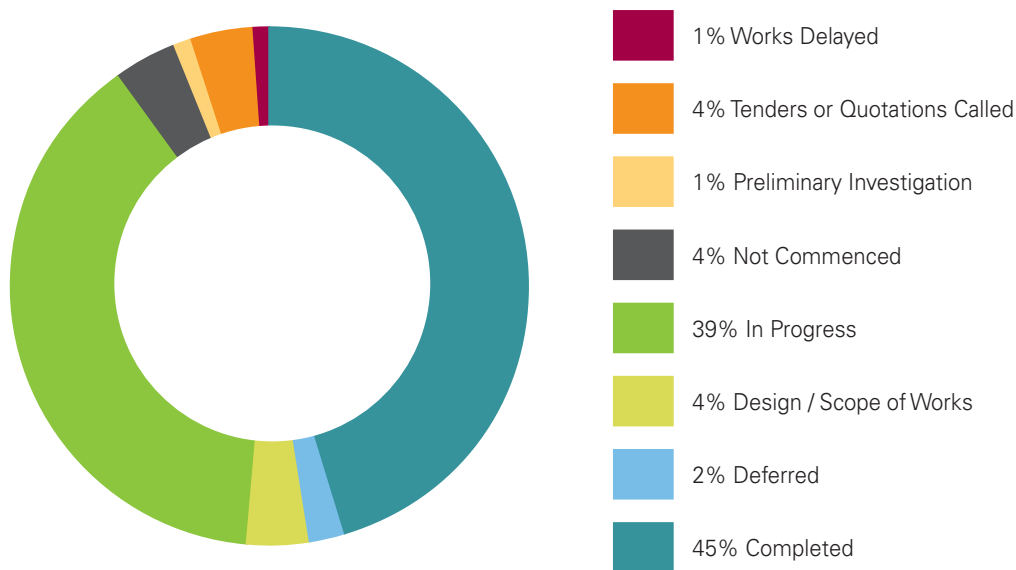
The following table provides a snapshot of the status of the progress of all Actions as at 30 June 2022.



Mushrooms in Cooper Park

Capital Works Actions

As at 30 June 2022



Status	Current Quarter		Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)"
	# of Projects	%			
Completed	73	45%	7,854,667	7,262,165	592,502
Deferred	3	2%	206,597	0	206,597
Design / Scope of Works	7	4%	1,686,955	299,421	1,387,534
In Progress	63	39%	17,414,735	4,998,793	12,415,942
Not Commenced	6	4%	2,075,159	28,598	2,046,561
Preliminary Investigation	1	1%	159,074	0	159,074
Tenders or Quotations Called	6	4%	501,993	74,894	427,099
Works Delayed	2	1%	330,729	0	330,729
TOTAL	161	100%	30,229,909	12,663,871	17,566,038

Contents

Introduction	(i)
Capital Works Actions April-June 2021/22 Progress	
Goal 5: Liveable places	1
5.1 Enhance local community, cultural and recreation facilities to become more attractive, integrated and accessible	
5.3 Provide attractive, accessible, connected and safe parks, sportsgrounds, foreshore areas and other public spaces	
5.6 Reduce impacts of local flooding and improve floodplain risk management	
5.7 Renew and upgrade infrastructure including roads, footpaths, stormwater drains and seawalls	
Goal 6: Getting around	19
6.1 Facilitate an improved network of accessible and safe alternate transport options	
6.4 Reduce vehicle speed and traffic congestion through the introduction of traffic management facilities	
Goal 7: Protecting our environment	23
7.1 Protect natural landscapes, systems and biodiversity	
7.3 Support cleaner, healthier waterways including improved water quality and healthy water catchments, creeks and harbour	
Goal 8: Sustainable use of resources	24
8.1 Reduce greenhouse gas emissions and ecological footprint	
8.2 Monitor and strategically manage environmental risks and impacts of climate change	
8.3 Encourage and assist our community to be leaders in waste management and resource recycling	
8.5 Promote and carry out water sensitive urban design	
Goal 9: Community focused economic development	27
9.1 Encourage economic development in business and retail centres	
9.3 Maintain a high quality public domain to support and promote local business	
Goal 11: A well managed Council	29
11.4 Maintain Council's strong financial position	
11.5 Deliver high quality services that meet customer expectations	

Goal 5: Liveable places

Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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)	In Progress	The Plumb Reserve playground is now complete with the entry artwork above the main entry gate installed. 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 detailed design and documentation of the Lyne Park Playground renewal project and carried over to FY22/23.	Yes	412,048	386,478	25,570	Rollover
5.1.3.2 Rose Bay Toilet - New toilet block in Rose Bay (01360)	Completed		No	328,087	328,312	-225	Complete
5.1.3.3 Fletcher St Depot - Waterproof membrane to external wall (01689)	Completed	Works complete. More extensive works were expected but issue was addressed quickly.	Yes	30,000	3,780	26,220	Complete
5.1.3.4 Fletcher St Depot - Replace sewer line between depot and road (01690)	Completed	Works complete. Scope of works was reduced once works commenced on site.	Yes	28,000	5,440	22,560	Complete
5.1.3.5 Redleaf – replacement of fan motors & attenuators (01627)	Completed	Works complete.	Yes	44,952	43,390	1,562	Complete
5.1.3.6 Redleaf - replace air handling units (01628)	Design/Scope of Works	Works to be undertaken in conjunction with FY22/23 budgeted works.	Yes	50,000	0	50,000	Revote
5.1.3.7 Property management system (01629)	Design/Scope of Works	Two software companies were identified by the Property Department as potential providers. Further evaluation of their systems will be undertaken in Q2 FY22/23.	Yes	90,380	0	90,380	Rollover

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

Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
5.1.3.8 St Brigids (01371)	Completed	Woollahra Gallery @ Redleaf is now operational. Discussions at senior level underway to resolve outstanding financial matters. A report will be submitted to Council in September 2022. Until this matter is resolved no variation to the budget is required.	Yes	874,278	939,718	-65,440	Complete
5.1.3.9 Sir David Martin Reserve- Cottage (01545) - replacement of boundary fence	Completed		No	39,946	39,946	0	Complete
5.1.3.10 Trumper Pk Tennis - Disabled Toilets access (01630)	Completed	Works completed at the end of Q4. Budget has been rolled over to the FY22/23 awaiting invoice for processing.	Yes	50,000	0	50,000	Rollover
5.1.3.11 Hugh Latimer Centre - Roofing & Guttering (01631)	Works Delayed	Commencement of works delayed due to wet weather. Works to be undertaken in Q2 FY22/23.	Yes	50,000	0	50,000	Rollover
5.1.3.12 Keyless entry system for 2 hired venues - Cooper Park Hall & Rose Bay Cottage (01632)	Completed	Works complete.	Yes	20,000	19,648	352	Complete
5.1.3.13 Cooper Park Community Hall - Internal & external upgrades (01633)	In Progress	Works scheduled to be completed in Q2 FY22/23. A reallocation of grant funds has been requested from Department of Infrastructure as part of the LRCI Phase 2 grant funding. Awaiting confirmation from Department on whether reallocation of funds is approved.	Yes	535,199	127,991	407,208	Rollover
5.1.3.14 Woollahra Preschool - Replace vinyl floor coverings (01692)	Completed		No	5,250	5,250	0	Complete
5.1.3.15 Woollahra Preschool - Internal painting (01693)	Completed		No	21,970	21,970	0	Complete
5.1.3.16 Gaden Reserve - Replace floor coverings (01694)	Completed	Only minor patchwork required which was completed as maintenance. Funds previously transferred to Property Reserves.	Yes	0	0	0	Complete

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
5.1.3.17 McKell Park (Cannonbury Cottage) - Install awning over paving (01695)	Deferred	Quotations far exceeded allocated budget. Project to be considered as part of a future works programs. Application to transfer funds to Woollahra Golf Club #01685.	Yes	25,000	0	25,000	Revote
5.1.3.18 E J Ward Centre - Carpet replacement (01696)	Completed		No	4,641	4,641	0	Complete
5.1.3.19 Cross St Community Centre - Replace carpet (01697)	Completed		No	7,510	7,510	0	Complete
5.1.3.20 Bay Room - Replace floor coverings (01698)	Completed		No	5,866	5,866	0	Complete
5.1.3.21 Sir David Martin Reserve - Drill Hall- Decking and Roof Replacement (01699)	Tenders or Quotations Called	Finalisation of the scope of works was delayed due to recent weather, but quotations have now been invited.	Yes	35,000	0	35,000	Revote
5.1.3.22 E J Ward Centre (01367)	Completed		No	10,207	10,207	0	Complete
5.1.3.23 Preschool expansion (01446)	Completed		No	16,000	16,000	0	Complete
5.1.3.24 Sherbrooke Hall (01547) - refurbishment (withheld security monies)	Completed		No	4,853	4,853	0	Complete
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 currently being designed by Lifeline. Once we have the design we will organise installation.	Yes	12,600	0	12,600	Rollover
TOTAL:				\$2,701,787	\$1,971,000	\$730,787	

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.

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
5.3.2.1 POS Project Management (00054)	Completed	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	34,026	20,559	13,467	Rollover
5.3.2.3 Park furniture roll-out (LGA-wide) (00450)	In Progress	Park furniture upgrades have been completed at various parks including Gap Park, Parsley Bay Reserve, Elms Reserve, Cooper Park, Pat Thompson Park and Duff Reserve. Further rollout of new park furniture will continue into July and August due to delays with weather.	Yes	150,000	111,237	38,763	Rollover
5.3.2.4 Park Lighting Upgrades (00667)	In Progress	A low level lighting design for Royal Hospital for Women Park has been completed and consultation with the community will occur in July 2022. Once the consultation is complete installation will follow in Q1 FY22/23.	Yes	76,000	9,075	66,925	Rollover
5.3.2.5 Park Signage - New and Replace (00777)	In Progress	Parks signage throughout the LGA continues to be renewed with some delays due to the weather and to production issues. Two significant projects to be completed in Q1 FY22/23 are the Redleaf wayfinding signage and new Bondi to Manly walk signs.	Yes	160,288	60,882	99,406	Rollover
5.3.2.6 Gap Park Self Harm Minimisation-Action from Masterplan (01083)	Completed		No	62,051	61,648	403	Complete
5.3.2.8 Rushcutters Bay Park Youth Facility (01190)	Not Commenced	GML Heritage have provided the final Conservation Management Strategy (CMS) and Heritage Impact Statement (HIS). A recommendation to submit a Section 60 application under the NSW Heritage Act for approval to undertake the Project will be presented to Council in August 2022. 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	1,180,398	28,598	1,151,800	Revote
5.3.2.10 Redleaf - Retaining wall works (01336)	In Progress	Works have commenced on the Redleaf Pool Retaining Wall, with completion expected at the end of August 2022.	Yes	127,400	33,636	93,764	Rollover

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
5.3.2.11 Fencing Upgrade – Various Sites (01338)	In Progress	The playground fence at Robertson Park is complete. The contract to replace the Lough Playing field bollards has been awarded with delays due to production issues and availability of materials. Works are expected to be completed by August 2022.	Yes	173,923	94,896	79,027	Rollover
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	150,000	0	150,000	Revote
5.3.2.13 Cooks Paddock Upgrade - Retaining Walls and play features (01395)	Completed		No	38,418	35,235	3,183	Complete
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	400,000	0	400,000	Revote
5.3.2.15 Gap Park Tram Alignment Pathway construction (01468)	Completed		No	333,939	331,261	2,678	Complete
5.3.2.16 Dillon Street Reserve Landscape Upgrade (01476)	Completed		No	378,943	375,680	3,263	Complete
5.3.2.18 Cooper Park Creek Wall - Final stage of creek wall along Tennis Courts (01614) and Rehabilitation (01611)	Completed	The Cooper Park creek wall repairs are complete. The remaining funds to be rolled over to undertake landscape planting in spring FY22/23.	No	113,631	107,751	5,880	Rollover
5.3.2.19 Irrigation Renewal at Parsley Bay, Chiswick Gardens (01612)	Completed		No	32,092	32,092	0	Complete

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
5.3.2.20 Nursery Improvements - For volunteer works (01613)	Completed		No	3,153	2,904	249	Complete
5.3.2.21 Vacluse War Memorial - Upgrade structures (01616)	In Progress	Ausgrid have undertaken the protection of the power lines after delays due to weather and scheduling. A contractor has been engaged to remove the flagpole and cannons for rectification and conservation works. Once this has been undertaken the contractor will reinstall the flagpole and cannons.	Yes	49,380	6,638	42,742	Rollover
5.3.2.22 Rose Bay Activation – New South Head Road (01617)	Completed	The installation of the seat and planters are complete.	Yes	161,075	161,075	0	Complete
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 planter boxes are complete in all business centres. The purchase of additional planter boxes has also been undertaken for future rollouts. The remaining funds will be used for planting improvements in the planter boxes through spring FY22/23.	Yes	150,000	135,469	14,531	Rollover
5.3.2.24 Multi-use sports facilities construction (01672)	Not Commenced	The construction method of the multi courts at Lough Playing fields has had to be re-designed due to geo technical issues which has increased the cost of the project. 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. Community consultation on the project will commence Q1 FY22/23.	Yes	308,000	0	308,000	Revote
5.3.2.25 Eastbourne Reserve upgrade - Retaining wall replacement and landscaping (01673)	Completed		No	23,877	23,295	582	Complete

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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 consultant has been engaged for the detailed design documentation for Bellevue Park Stage 2 pathway. Funding is provided in the FY22/23 Capital Works budget for the construction works which is expected to commence in Q2 FY22/23.	Yes	35,000	0	35,000	Rollover
5.3.2.27 Tingira Reserve Landscape upgrades - Pathway renewal, irrigation and landscaping improvements (01675)	In Progress	The pathway and irrigation works are complete at Tingira Reserve. The landscape works are scheduled for Spring this year. The budget will be carried over to complete these works.	Yes	100,000	83,790	16,210	Rollover
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 at the entry of Lyne Park and the Cenotaph have been renewed. Currently seeking design solutions to undertake improvements to the area in front of the Lyne Park toilets with remaining funds.	Yes	50,000	21,017	28,983	Rollover
5.3.2.29 Landscape improvements - Moncur Reserve, Plumb Reserve and Raoul Wallenburg Reserve (01677)	Completed	Works at Plumb Reserve and Raoul Wallenburg Reserve are complete. Notification is currently occurring to local residents of Moncur Reserve. Proposal includes some landscape improvements to improve accessibility to park seating and providing some play elements. It is anticipated that the works be undertaken in Q1 FY22/23.	Yes	100,000	39,774	60,226	Rollover
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 is complete and notification will occur in July 2022. Procurement for the works are to be undertaken with anticipated commencement in Q2 FY22/23.	Yes	384,000	9,509	374,491	Rollover

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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	Works to the Parsley Bay columns have commenced. The anticipated completion date is August 2022.	Yes	101,800	23,612	78,188	Rollover
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 are complete for the re-stabilisation of Figtree Reserve embankment. A contractor is currently being procured with work expected to commence in Q1 FY2022/23.	Yes	186,000	386	185,614	Rollover
5.3.2.34 Softfall Renewal - various sites identified in Assets register (01086)	In Progress	Softfall renewals are complete at Plumb Reserve and Dillon Street Reserve as part of the playground upgrades. A contractor has been engaged to undertake the final softfall renewals at the outdoor exercise stations in Christison Park in Q1 FY22/23.	Yes	172,436	104,999	67,437	Rollover
5.3.2.35 Fitness Station Renewal - Various upgrades (01619)	Completed		No	76,553	76,553	0	Complete
5.3.2.36 Christison Park sportsground irrigation - implement stage 2 of the upgrade (01402)	In Progress	The drainage works at Christison Park along New South Head Road has been completed with some further landscaping works to occur in Q2 FY22/23.	Yes	38,590	7,414	31,176	Rollover
5.3.2.37 Trumper Park Sightscreens (01618)	Completed		No	39,569	39,175	394	Complete
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 Fields and Rushcutters Bay Park are complete. The remaining budget will be used on the renewal of the cricket wicket at Christison Park.	Yes	30,000	7,563	22,437	Rollover

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
5.3.2.39 Croquet Club - External painting & repairs (01622)	Completed		No	43,433	43,433	0	Complete
5.3.2.40 Sir David Martin Reserve Toilets - Refurbish toilets (01624)	Completed		No	62,054	60,294	1,760	Complete
5.3.2.41 Lyne Park Amenities & Toilets - Upgrade change rooms (01686)	In Progress	Works to commence 15 July FY22/23 as requested by the club users. Expenditure and budget have been moved to the FY22/23 for processing.	Yes	30,000	0	30,000	Rollover
5.3.2.42 Lough Field Amenities - Roof, gutters & downpipes (01687)	Completed	Works complete. Expenditure and budget have been moved to the FY22/23 awaiting invoice for processing.	Yes	30,000	0	30,000	Rollover (\$20,000)
5.3.2.43 Trumper Park Grandstand & Amenities - Re-tile showers and toilet areas in change rooms (01688)	Design/Scope of Works	Project to commence in Q1 FY22/23. Suitable tiling for the floor being scoped.	Yes	50,000	0	50,000	Revote
5.3.2.44 Major Sports Surface Renovations (01482)	In Progress	Funds are being used to undertake repairs to the Rushcutters Bay Park bore. Investigations to determine a repair solution have been hindered by recent weather restricting access. Anticipated completion Q1 FY22/23.	Yes	50,000	33,102	16,898	Rollover
5.3.2.45 Cooper Park Tennis Sewer Works (01707)	Completed	Works complete.	Yes	17,000	16,702	298	Complete
TOTAL:				\$5,703,029	\$2,199,254	\$3,503,775	
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	This project has been significantly delayed by Ausgrid policy regarding installation of third party infrastructure on their assets. A revised feasibility study has been undertaken by ADP Consulting in conjunction with further discussions with Ausgrid, which indicates some agreement may be reached with Ausgrid to proceed with the lantern installations, however the viability of the project has still not been resolved.	Yes	372,437	11,535	360,902	Rollover (\$25,902) and Revote (\$335,000)

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
		Dept of Infrastructure grant funding under the LRCI program was allocated to this project, with an expected completion date this FY, however as this could not be achieved or any guarantee that the project will be able to proceed in the short-medium term, a reallocation of grant funds from this project to the Cooper Park Community Hall (#01633) has been requested from Dept of Infrastructure to ensure completion of that project at this time.					
TOTAL:				\$372,437	\$11,535	\$360,902	
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	<p>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. Works completed for FY21/22.</p> <p>PR 01466 has remaining budget of \$3,674 which is being rolled over. The overspend on PR 01492 is covered by underspend on other projects.</p>	Yes	261,500	263,700	-2,200	Rollover (\$3,675)
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, which has now been finalised. Additional funding is required to progress this project. An application for grant funding has been made to DPIE, and the project is on hold until grant funding is advised. Existing funds will rollover to combine with any obtained grant funding to continue with the project.	Yes	349,316	22,663	326,653	Rollover

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
5.6.1.3 Condition assessment for the stormwater network by using CCTV inspection (01493)	In Progress	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. Funding will rollover to continue with the project.	Yes	60,887	43,955	16,932	Rollover
5.6.1.4 Rivers Street at Victoria Road Bellevue Hill - Pipe system extension (01575)	Completed		No	26,808	25,826	982	Complete
5.6.1.5 Bunyula Road Bellevue Hill - New Pipe installation from O'Sullivan Road up (01576)	Completed	Project was from FY20/21 and was substantially complete in that financial year. The remaining budget was rolled over for an expected final invoice, which did not proceed. Therefore remaining budget was not required to complete project.	No	7,216	0	7,216	Complete
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. During this process, it was identified that the scope of works will require additional funds due to required stormwater improvements from Collins Avenue through to Caledonia Road, and to Rose Bay Beach. Community and stakeholder consultation will occur prior to procurement and this engagement process will be held in FY2022/23. Under-expenditure from other projects will be allocated to this project to increase the budget allocation and will be rolled over to FY22/23.	Yes	400,000	55,768	344,232	Rollover (\$144,232)
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. Project is in construction phase and scheduled to be completed in Q1 of FY2022/23, funding will rollover to complete the project.	Yes	69,500	28,016	41,484	Rollover

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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 the steps of the project to be undertaken in conjunction with the Pringle Place rock face stabilisation works (#01664). Funding will rollover to continue with the project.	Yes	55,000	1,374	53,626	Rollover
5.6.1.9 Stormwater Harvesting (00162)	Works Delayed	This project to install further stormwater harvesting at Christison Park is delayed, awaiting the adoption of the Plan of Management.	Yes	280,729	0	280,729	Revote
5.6.1.10 Stormwater Harvesting (01484)	In Progress	Council is working with the Centre for Organic Research and Investigation (CORE) on a project to reduce water use for irrigation on sporting fields. Following weather delays, application of coring and top-dressing to reduce the water needed for irrigation has commenced at Lyne Park, with potential to roll out to additional fields such as Christison Park and Yarranabbe Park in between sporting seasons.	Yes	70,000	0	70,000	Rollover
TOTAL:				\$1,580,956	\$441,301	\$1,139,655	

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	23,832	12,833	10,999	Rollover
5.7.2.2 Russell Street Vauclose, 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)	Completed	Project complete. Savings on this project will be used to fund over-expenditure on other projects. \$28,309 to be revoted into Project 01661 - Caledonia Road.	Yes	445,170	368,316	76,854	Rollover (\$5,786) and Revote (\$28,309)

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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 are continuing with finalisation of remaining designs from FY21/22 and have been engaged to develop future capital works program designs work planned for FY2022/2023.	Yes	55,422	37,485	17,937	Rollover
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 was made to DPIE, but was unsuccessful. In order to increase the budget to complete this project, it is proposed to roll this project over and incorporate additional funding allocated in the FY2022/23 Capital Works Program. Procurement is anticipated in Q1 FY22/23 before proceeding to construction.	Yes	619,836	152	619,684	Rollover
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, with Sydney Water having advised that they will be undertaking works over the next six months. These works will also be undertaken in conjunction with a section of road pavement re-sheeting works in Sutherland Avenue (#01604). Community notification will occur prior to construction. Funding will rollover to continue with the project.	No	411,542	90,952	320,590	Rollover
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. Some outstanding works will be completed in Q1 FY22/23. Any remaining budget on this project will be used to fund over-expenditure on other projects.	Yes	203,663	152,686	50,977	Rollover
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 been granted. An on-going program of works will be developed to be undertaken the works in stages. Maintenance works will commence in Q1 of	Yes	88,119	18,476	69,643	Rollover

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
5.7.2.8 Minor Capital Road Works-Minor Road& Footpath Works All Wards (01526)	In Progress	FY2022/23, funding will rollover to complete these works. This project involves minor road work improvements across the municipality. A number of locations have been completed, and these include works at Latimer Road, Rose Bay; Pacific Street, Watsons Bay; Wallaroy Crescent, Double Bay; Military Road, Watsons Bay; Walker Avenue, Woollahra; Spencer Lane at Hamilton Road, Rose Bay; Glenmore Road, Paddington; Dover Road, Rose Bay. Over-expenditure on this project will be funded from under-expenditure on other projects. The remaining minor road work improvements are planned for FY2022/23 due to works delayed from recent wet weather events. These projects 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; Boundary Street cnr Campbell Avenue, Paddington; Galbraith Walkway in Double Bay; Edgecliff Road near Wellington Street, Woollahra; and 224-230 Edgecliff Road, Woollahra.	Yes	200,181	208,820	-8,639	Complete
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	Construction is scheduled for July 2022 and is anticipated to be completed in Q1 of FY2022/23. Funding will rollover to complete the project.	Yes	209,246	32,714	176,532	Rollover
5.7.2.10 Cooper Park Road btw Streatfield Road and 27 Cooper Park Road - Road Pavement and Kerb & Gutter Reconstruction (01580)	Completed		No	128,205	127,473	732	Complete
5.7.2.11 Boronia Road Bellevue Hill btw 67 and 35 Boronia Road - Road Pavement and Kerb & Gutter Reconstruction as needed (01582)	Completed		No	367,093	358,070	9,023	Complete

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
5.7.2.12 Fullerton Street Woollahra btw Wellington Street and Trelawney Street - Road Pavement Kerb & Gutter and Footpath Reconstruction (01585)	Completed		No	216,706	216,077	629	Complete
5.7.2.13 Court Road Double Bay btw Manning Road and Kiaora Road - Road Pavement and Kerb & Gutter Reconstruction as needed (01586)	Completed		No	382,481	376,650	5,832	Complete
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. Project will resume construction phase in Q1 of FY 2022/23, funding will rollover to complete the project.	Yes	219,102	142,642	76,460	Rollover
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		No	0	0	0	Complete
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		No	308,793	308,786	8	Complete
5.7.2.17 The Crescent Vaucluse btw Hopetoun Avenue and Hopetoun Avenue - Road Pavement Footpath and Kerb &	Completed	Project complete. Over-expenditure on this project will be funded by under-expenditure on other projects.	Yes	151,493	160,136	-8,643	Complete

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
Gutter Reconstruction incl Stormwater System Upgrade (01602)							
5.7.2.18 Sutherland Avenue Paddington btw Royston Street and Cecil Street- Road Pavement Re-sheeting (01604)	Not Commenced	Project was 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 (#01513).	No	6,761	0	6,761	Revote
5.7.2.19 Parsley Bay Wharf rehabilitation works - Design (01607)	In Progress	Project is for design works only which was used to seek grant funding in the future to deliver the project. Council was successful in receiving grant funding for this project and this grant is for the implementation of the swimming nets. Future funding has been allocated in Council's budget FY2022/23 for the upgrades to the Parsley Bay Jetty. Over-expenditure on this project will be funded from under-expenditure on other projects.	Yes	36,851	52,710	-15,859	Complete
5.7.2.20 Road Reserve Slope Stabilisation at 81-89 Wolseley Road, Point Piper (01644)	Completed		No	81,829	81,826	2	Complete
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 recent wet weather events have impacted the commencement of work. Road re-sheeting in expected to be undertaken in Q1 of FY2022/23, funding will rollover to complete the project.	Yes	279,191	244,761	34,430	Rollover
5.7.2.22 Cranbrook Lane - Stairs Reconstruction - Design (01666)	Completed	Project complete (design only). Construction works for this project is included in Council's budget FY2022/23. Existing commitment has been moved to the FY22/23 for processing.	Yes	14,176	0	14,176	Rollover

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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 NSH Rd, Handrail from Hopetoun Ave to NSH Rd (01667)	Completed	Project complete. Over-expenditure on this project will be funded by under-expenditure on other projects.	Yes	187,230	207,674	-20,444	Complete
5.7.2.24 Bates Avenue - Stairs Reconstruction (01668)	In Progress	Design stage is complete and community notification has been undertaken. Project is scheduled to commence construction in Q1 of FY2022/23, funding will rollover to complete the project.	Yes	100,000	10,649	89,351	Rollover
5.7.2.25 Ocean Street, Woollahra, Peaker Lane to Forth Street - Road Pavement re-sheeting, asphalt footpath and gutter reconstruction (01669)	Completed	Project complete.	Yes	204,000	206,591	-2,591	Complete
5.7.2.26 O'Sullivan Road btw OSH Road and 259 O'Sullivan Rd - Road pavement re-sheeting, footpath and gutter reconstruction (01670)	In Progress	Project is in construction phase and is anticipated to be completed in Q1 of FY2022/23, funding will rollover to complete the project.	Yes	320,000	88,544	231,456	Rollover
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 phase and is anticipated to be completed in Q1 of FY2022/23, funding will rollover to complete the project.	Yes	209,000	133,664	75,336	Rollover

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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 affected properties has commenced and will continue in Q1 of FY2022/23. Following consultation with affected properties, the construction for this project will be undertaken in conjunction with the Pringle Place stormwater pipe works between Pringle Place and Bellevue Gardens (#01663). Funding will rollover to continue with the project.	Yes	345,227	11,507	333,720	Rollover
5.7.2.29 Preston Avenue btw NSH Rd and Fairfax Rd (01665)	Completed		No	140,559	136,308	4,251	Complete
5.7.2.32 Victoria Road Bellevue Hill btw Cranbrook Road and Ginahgull - Road Pavement Re-sheeting (01603)	Completed		No	256	256	0	Complete
5.7.2.33 Ormond St, Paddington, Olive St to Oxford St - Footpath reconstruction, including tree planting and some kerb & gutter works (01527)	Completed		No	5,591	5,591	0	Complete
TOTAL:				\$5,961,555	\$3,792,348	\$2,169,207	
GOAL 5 LIVEABLE PLACES TOTAL:				\$16,319,764	\$8,415,468	\$7,904,326	

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Goal 6: Getting around

Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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 and construction at the intersections of Gladswood Gardens and St Mervyns Avenue are now completed. Construction works to The Promenade are in progress but delayed due to weather events. Scheduled to be completed in Q1 of FY2022/23.	Yes	1,478,272	658,117	820,155	Rollover
6.1.1.2 Norwich Lane/Norwich Road cycleway - Bicycle Strategy (01465)	In Progress	Design and procurement phase is complete. Project is due to commence construction in Q1 of FY2022/23, funding will rollover to complete the project.	Yes	225,857	13,320	212,537	Rollover
TOTAL:				\$1,704,129	\$671,437	\$1,032,692	
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	Procurement phase is complete. Construction works for this project are underway and are scheduled to be completed in Q1 of FY2022/23, funding will rollover to complete the project.	Yes	66,819	9,721	57,098	Rollover
6.4.1.2 Gurner Street Paddington (southern side near Norfolk Lane) - Bus Shelter (01573)	Completed	Project complete. Under-expenditure on this project will be used to fund over-expenditure on other projects.	Yes	78,291	65,000	13,291	Rollover
6.4.1.3 O'Sullivan Road Cycleway - Separated Cycleway Design (01574)	In Progress	A concept design for a permanent cycleway has been developed for consideration as part of the Draft Active Transport Plan (ATP). Consultants will be engaged in Q2 of FY2022/23 to develop detailed designs and undertake consultation with the community.	Yes	199,582	2,682	196,900	Rollover

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
6.4.1.4 Gurner Lane, Paddington – Shared Zone – Active Transport Program 2020/2021 (01643)	Completed	Project complete. Transport for NSW to provide funding as this is a Grant funded project.	Yes	103,565	102,794	771	Complete
6.4.1.5 Double Bay Centre – High Pedestrian Activity Area with Traffic Calming (01648)	Completed	Project complete. Transport for NSW to provide funding as this is a Grant funded project.	Yes	543,471	522,667	20,804	Complete
6.4.1.6 Paddington Greenway – Planning & Design (01652)	In Progress	Concept designs for the Rushcutters Creek section have been prepared having regard to flood modelling and CPTED principles. The concepts have been referred to Sydney Water for preliminary technical review. Pending Sydney Water comment, a report presenting the concepts will be provided to Council in Q1 FY22/23.	Yes	300,000	138,893	161,107	Rollover
6.4.1.7 Federal Stimulus Road Safety Program School Zones (01653)	In Progress	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 FY2022/23 to undertake the lighting works next financial year (#01710).	Yes	696,493	690,207	6,286	Complete
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)	In Progress	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 FY2022/23 to undertake the lighting works next financial year (#01710).	Yes	140,576	114,710	25,866	Rollover

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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)	In Progress	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 FY2022/23 to undertake the lighting works next financial year (#01710).	Yes	111,035	110,521	514	Complete
6.4.1.10 Woollahra Cycleways Project - Design - Priority 1 Project to be identified in Active Transport Plan (01660)	In Progress	Priority projects will progress to investigation and design stage, once Council has endorsed the Active Transport Plan. A Councillor Briefing on the Draft ATP was held in May 2022 and a report on the Draft ATP will be presented to Council in Q1 of FY2022/23. Funding will rollover to continue with the project.	Yes	100,000	2,450	97,550	Revote
6.4.1.11 Old South Head Road Vacluse at Cambridge Avenue - Pedestrian Refuge Island (01569)	Completed		No	0	-51	51	Complete
6.4.1.12 Hopetoun Avenue Vacluse at Wentworth Road - Pedestrian Refuge Island (01570)	Completed		No	0	522	-522	Complete
6.4.1.13 Federal Stimulus Rd Safety Program – Pedestrian Lighting Upgrade (01710)	In Progress	This project was successful in receiving funds as part of the Federal Stimulus Funding program (#01653). 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. The pedestrian crossings that require lighting upgrades are; Bay Street and Ocean Avenue Double Bay, Victoria Road Bellevue Hill, and Glenmore Road Paddington.	Yes	286,097	16,950	269,147	Rollover

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
		This project is currently in design phase and it is anticipated that the installation of these works will occur in Q3 of FY2022/23. Funding will rollover to complete the project.					
TOTAL:				\$2,625,929	\$1,777,067	\$848,862	
GOAL 6 GETTING AROUND TOTAL:				\$4,330,058	\$2,448,504	\$1,881,554	

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Goal 7: Protecting our environment

Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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 has been designed and installed. Interpretive signs have been designed and installed at Cooper Park and Trumper Park to educate about water quality and pond ecology. The signage for the Double Bay Tree Trail is not yet complete, as we are timing the installation with a grant project engaging the community about trees.	Yes	30,000	8,013	21,987	Rollover
TOTAL:				\$30,000	\$8,013	\$21,987	
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 Cooper Park Rehabilitation (01489)	Completed		No	50,137	53,471	-3,334	Complete
7.3.2 Pond rehabilitation - Actions to improve ponds at Trumper and Cooper Park (01705)	Completed		No	30,000	28,124	1,876	Complete
7.3.3 Rose Bay Working Party Actions - Implementation of Rose Bay Beach Sand Redistribution (01706)	In Progress	The funding application submitted to the Coastal and Estuary Grants Program to undertake a sand redistribution at Rose Bay was approved. A work plan has been submitted to DPE and a contractor appointed. Relevant approvals have been obtained and sediment sampling and survey work is complete. Works are scheduled to commence on 8 August and will take approximately 2 weeks.	Yes	50,000	0	50,000	Rollover
TOTAL:				\$130,137	\$81,595	\$48,542	
GOAL 7 PROTECTING OUR ENVIRONMENT TOTAL:				\$160,137	\$89,608	\$70,529	

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Goal 8: Sustainable use of resources

Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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 additional solar panels on Redleaf Council Chambers has been completed. This project line also paid for a small portion of the installation of the public EV charger in Goodhope Street Paddington. An assessment and minor repairs of underperforming solar panels on Council's Fletcher Street Depot was undertaken. An upgrade of the lighting at Grafton Street carpark replacing inefficient lighting with new energy efficient LED technology and motion sensors was completed in mid-July.	Yes	178,693	34,563	144,130	Rollover (\$21,098) and Revote (\$123,031)
8.1.2.2 Kiaora Buildings Carbon Reduction (01637)	Completed	The remaining funds on this project will be allocated to Kiaora Buildings Energy Reduction (PR 01638).	No	125,000	43,308	81,692	Revote
8.1.2.3 Kiaora Buildings Energy Reduction (01638)	Deferred	Investigations are continuing to determine the feasibility of the Building Management System. This was deferred pending completion of project #01708 (Kiaora Building 2 Air Conditioning works). This will now proceed with advice being sought from experienced contractors.	No	166,597	0	166,597	Revote
8.1.2.4 Electric Vehicles - supporting Council transition to electric fleet (01639)	Completed		No	7,000	5,933	1,067	Complete
8.1.2.5 Electric Vehicle Charging - Installation of two on-street chargers and ranger vehicle charger (01703)	In Progress	Installation of two public EV charging stations at New South Head Road Vaucluse and Birriga Road Bellevue Hill is scheduled for Q1 FY22/23.	Yes	65,000	14,704	50,297	Rollover
8.1.2.6 Biodiversity Monitoring - Biodiversity and environmental monitoring program - rollout of monitoring	Completed	Consultants have completed the biodiversity and environmental monitoring and provided Council with the final report.	Yes	45,000	33,416	11,584	Complete

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
undertaken every second year (01702)							
TOTAL:				\$587,290	\$131,923	\$455,367	
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. The project is complete and budget allocation spent for this financial year, however the Plan requires some further work, which will be undertaken next financial year, to ensure that it aligns with Council's revised risk matrix.	Yes	43,190	43,380	-190	Complete
8.2.1.2 Investigation Rose Bay Channel Naturalisation (01405)	Not Commenced	Sydney Water is undertaking an analysis of potential sites for WSUD treatment, such as channel naturalisation and wetland creation, as part of its Waterway Health Improvement Program. Council will continue to advocate for the inclusion of Rose Bay Channel in the program and work with Sydney Water when they indicate that they are able to progress to the next stage of design.	No	30,000	0	30,000	N/A
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 but have been delayed due to rain.	Yes	30,000	6,906	23,094	Rollover (\$8,051)
TOTAL:				\$103,190	\$50,286	\$52,904	
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 due to be completed by August 2022. Garage Sale Trail was completed in Q2, with a range of online workshops and virtual sales in addition to face-to-face. Installation of a number of water fountains has been completed across the LGA to reduce use of single use plastic bottles.	Yes	26,412	12,158	14,255	Rollover
TOTAL:				\$26,412	\$12,158	\$14,255	

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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		No	20,000	17,296	2,705	Complete
8.5.1.2 Water Sensitive Urban Design - Construction (01487)	Completed		No	100,000	103,838	-3,838	Complete
TOTAL:				\$120,000	\$121,134	-\$1,134	
GOAL 8 SUSTAINABLE USE OF RESOURCES TOTAL:				\$836,892	\$315,501	\$521,392	

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Goal 9: Community focussed economic development

Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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	Council resolved on the development partner for this project on 11 April 2022. Additional funds will be required to undertake PPP submission and legal costs in the September budget review.	Yes	362,633	346,777	15,856	Rollover
9.1.2.2 Rose Bay Car Parks-Redevelopment (01276)	Design/Scope of Works	Council has resolved to lodge the DA for this project. Public meetings were held prior to DA submission, and the pre DA has now been lodged with Council. Funds requested for rollover are committed design fees for detail design and documentation.	Yes	933,975	299,297	634,678	Rollover
TOTAL:				\$1,296,608	\$646,074	\$650,534	
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) and (01483)	In Progress	Procurement is complete and project is scheduled for construction commencement in Q1 of FY2022/23.	Yes	815,720	30,334	785,386	Rollover
9.3.1.2 Knox St Double Bay Pedestrianisation - Open Space Legacy Grant (01649)	In Progress	A 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 was presented to Local Traffic Committee and Council in April/May 2022. Detail designs and a Review of Environmental Factors (REF) report will be prepared in Q1 of FY2022/23, in order to progress through to the next stages of delivering this project.	Yes	4,750,000	385,727	4,364,273	Rollover

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

Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
9.3.1.3 Trumper Park Tennis - Upgrade Toilets (01684)	Completed	Works completed incorporating new disabled toilet facility in conjunction with project #01630.	Yes	44,900	2,624	42,276	Rollover
9.3.1.4 Woollahra Golf Club - Replace roof, gutters & downpipes (01685)	Design/Scope of Works	Quotations for these works came in much higher than anticipated. Works being re-scoped, additional funds being requested from deferred McKell Park project (#01695) and the Cosmopolitan Centre Awning improvements project (#01636).	Yes	150,000	124	149,876	Revote
TOTAL:				\$5,760,620	\$418,809	\$5,341,811	
Priority 9.3.2: Provide street furniture maintenance services.							
9.3.2.1 Double Bay Business Centre-CCTV installation (01196)	Completed	Final repairs have been completed to the existing cameras.	Yes	14,684	20,109	-5,425	Complete
TOTAL:				\$14,684	\$20,109	-\$5,425	
GOAL 9 COMMUNITY FOCUSED ECONOMIC DEVELOPMENT TOTAL:				\$7,071,912	\$1,084,992	\$5,986,920	

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Goal 11: A well-managed Council

Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
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)	Completed	LED light installation complete. 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. Rollover for \$100k requested for the Building Management System to be used in conjunction with Project #01638.	Yes	141,000	5,970	135,030	Rollover (\$100,000)
11.4.2.2 Cosmopolitan Centre Awning improvements (01636)	Deferred	The Strata Committee, of which Council is a member, has opted not to proceed with installation of the awnings at this time. \$15,000 to be revoted into Project 01685 - Woollahra Golf Club.	Yes	15,000	0	15,000	Revote
11.4.2.4 Kiaora Building 2 Air Conditioning works (01708)	Tenders or Quotations Called	As the damaged condenser & associated contaminated pipework are considered as defects, funding has been sourced from the developer responsible for the rectification works. Tenders closed and one tender only received for \$673k. Discussion are underway with developer regarding costs / reimbursement.	Yes	250,000	7,975	242,025	Rollover
TOTAL:				\$406,000	\$13,945	\$392,055	
Priority 11.4.3: Implement the outcomes of the Community Facilities Study.							
11.4.3.1 Asset Management System (00931)	Preliminary Investigation	This project will be incorporated into the review of Council's current IT systems.	No	159,074	0	159,074	Rollover
11.4.3.2 Audio visual upgrade Redleaf (01564)	In Progress	The majority of works have been completed and finalisation is pending the delayed receipt of required hardware from an overseas supplier.	Yes	139,988	84,608	55,380	Rollover
11.4.3.3 Redleaf refurbishment works (01641)	Tenders or Quotations Called	Front desk works completed. Storage battery for car park backup power installed. Proposal for new lighting for meeting rooms designed to accommodate video streaming. Quotations for lighting received exceed initial estimates, alternative options are being investigated.	Yes	128,351	66,919	61,432	Rollover

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
11.4.3.4 Redleaf - Replacement of external window shutters (01691)	Tenders or Quotations Called	Inspections and scope of works finalised, awaiting quotations to be submitted to proceed with works being scheduled.	Yes	20,000	0	20,000	Revote
11.4.3.5 Essential Service Maintenance (01549)	Completed	Remote fire monitoring system installed at the Annexe works complete.	Yes	15,000	6,310	8,690	Complete
11.4.3.6 Cross Street - Remedial works (01701)	Completed	Works complete.	Yes	20,000	11,140	8,860	Complete
TOTAL:				\$482,413	\$168,977	\$313,436	
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	Continuing Wi-fi rollout in Council venues.	Yes	20,000	932	19,068	Rollover
11.5.2.2 Servers and storage refresh (01578)	Completed		No	46,333	46,333	0	Complete
11.5.2.3 PCs Replacement-Replace all PCs due to end of life (01654)	Design/Scope of Works	Currently seeking quotations.	Yes	400,000	0	400,000	Rollover
11.5.2.4 IT Equipment for New Council - Purchase a Laptop, iPad and iPhone for new Councillors (01655)	Completed	Project completed.	Yes	85,000	69,258	15,742	Complete
11.5.2.5 Library all-in-one public PCs - 29 public PCs and 14 OPACs (01656)	Tenders or Quotations Called	Currently seeking quotations.	Yes	47,300	0	47,300	Rollover
11.5.2.6 Library public laptops - 16 laptops (01657)	Tenders or Quotations Called	Currently seeking quotations.	Yes	21,342	0	21,342	Rollover
11.5.2.7 Laptops refresh (01577)	Completed		No	2,758	10,384	-7,626	Complete
TOTAL:				\$622,733	\$126,908	\$495,826	

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Actions	Status	Progress Comments	Comment Updated	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover/ Revote/ Complete
GOAL 11 A WELL-MANAGED COUNCIL TOTAL:				\$1,511,146	\$309,830	\$1,201,317	
GRAND TOTAL:				\$30,229,909	\$12,663,871	\$17,566,038	

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