

Woollahra
Municipal
Council



Capital works

For the year ended 30 June 2021



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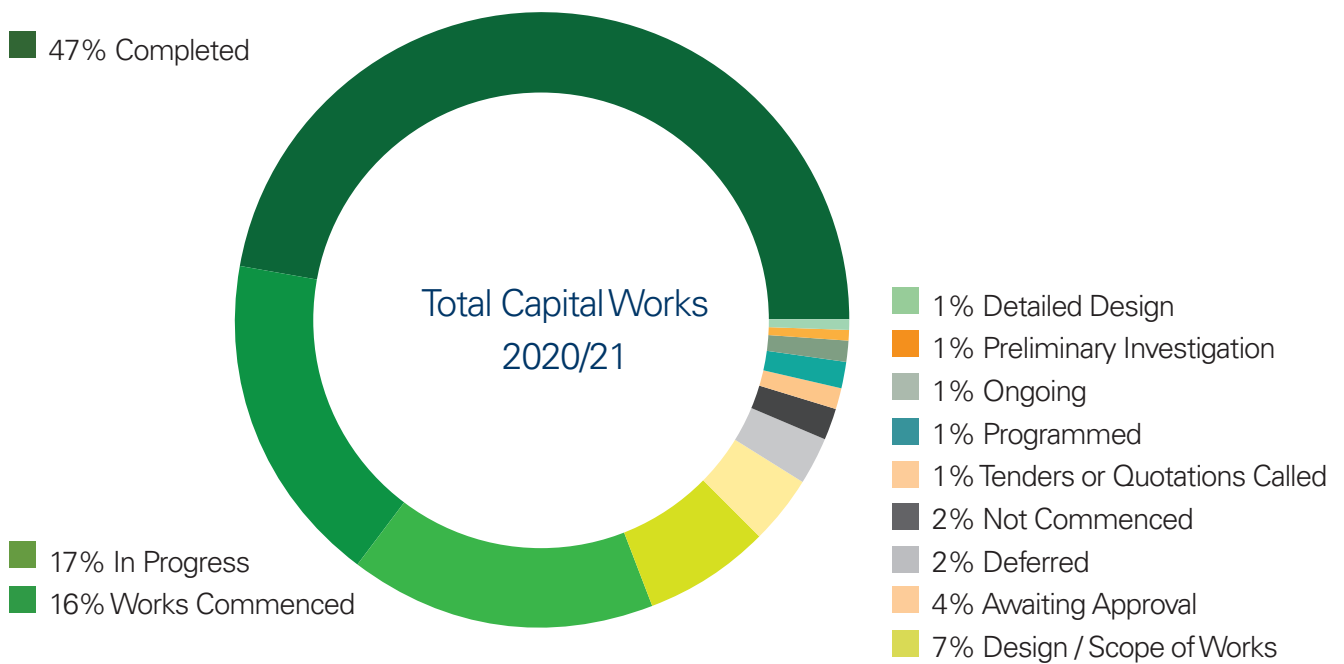
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Introduction

Capital Works Program projects are reported to the Finance, Community & Services Committee on a quarterly basis.

In total, 166 projects were reported to the Committee as Capital Works Program actions via Goal 5: Liveable places, Goal 6: Getting around, Goal 8: Sustainable use of resources, Goal 9: Community focused economic development and Goal 11: Well managed Council to end of June 2021.

In the pages that follow, the detailed June 2021 Quarterly Progress Report- Capital Works Program is provided. It includes progress comments as at 30 June 2021 for each project and also identifies those projects funded by Council's Environment & Infrastructure Renewal Levy (E&IRL) as required by the conditions of approval of our special variation application in 2011.



Capital Works Program 2020/21 snapshot

Goal/Project Status	Current Quarter		Budget (\$)	Actual (\$)	Budget remaining (\$)
	# of projects	%			
Completed	79	47	7,491,709	7,304,347	187,362
Awaiting Approval	5	4	789,590	313,549	476,041
Design/Scope of Works	11	7	1,379,777	244,347	1,135,430
Detailed Design	1	1	1,113,424	301,866	811,558
In Progress	29	17	7,780,559	3,750,909	4,029,651
Not Commenced	3	2	165,000	0	165,000
Ongoing	2	1	376,852	362,246	14,606
Preliminary Investigation	1	1	0	0	0
Programmed	2	1	340,854	83,581	257,273
Tenders or Quotations Called	2	1	671,690	322,565	349,125
Works Commenced	27	16	5,258,621	1,876,177	3,382,444
Works Deferred	4	2	145,000	0	145,000
Total	166	100	25,513,076	14,559,587	10,953,490

Goal 5: Liveable places

Actions	Status	Progress Comments	Update Y/N	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.							
5.1.3.2 EJ Ward Centre (0154200 and 01367)	Completed	Works completed.	No	\$185,870	\$175,662	\$10,208	Completed
5.1.3.3 Kulhi Hut - Toilet upgrade (0154300)	Completed	Works completed	No	\$42,215	\$42,655	\$-440	Completed
5.1.3.4 Sir David Martin Reserve- Drill Hall and Sail Loft (0154600)	Completed	Works completed.	Yes	\$151,443	\$152,961	\$-1,518	Completed
5.1.3.5 Rose Bay Toilet- new toilet block in Rose Bay (01360)	Programmed	Works were scheduled to commence on 12 July. Due to lockdown and low availability of subcontractors the works will now start in September 2021. Project to be rolled over to FY2021/2022.	Yes	\$315,854	\$80,201	\$235,653	Rollover
5.1.3.6 Fletcher St Depot- Install security cameras (0162500)	Completed	Works completed.	No	\$8,895	\$8,895	\$0	Completed
5.1.3.7 Annexe- Upgrade Kitchens (0162600)	Completed	Works completed.	No	\$23,100	\$23,100	\$0	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.1.3.8 Redleaf- Replace fan motors water valves & pumps (0162700 and 0162800)	In Progress	Pumps and fan motors replaced. Installation of the attenuators have been delayed due to the lockdown. Project to be rolled over to FY2021/2022.	Yes	\$73,000	\$38,048	\$34,952	Rollover
5.1.3.10 Property management system (0162900)	Design/Scope of Works	No quotations were received during last request for quotation, so new request to be held during Q1. Funds to be rolled over for FY2021/2022.	Yes	\$100,000	\$9,620	\$90,380	Rollover
5.1.3.11 Disabled access (0163000)	Completed	Funds were transferred to upgrade works at Percival Park Toilets, due to commence in Q4.	No	\$0	\$0	\$0	N/A
5.1.3.12 Hugh Latimer Centre- Roofing Guttering (0163100)	Awaiting Approval	Roof inspection undertaken and scope of works finalised. Works are ready to proceed once Covid restrictions are lifted.	Yes	\$80,000	\$0	\$80,000	Partial Revote \$50,000
5.1.3.13 Keyless entry system for 2 hired venues- Cooper Park Hall & Rose Bay Cottage (0163200)	Completed	Works completed.	No	\$14,898	\$14,898	\$0	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.1.3.14 Cooper Park Community Hall Design- Internal & external upgrades (0163300)	Design/Scope of Works	DA currently being assessed. As this venue is booked for LG elections, works will now commence after 6 December. Federal Grant of \$530,000 allocated for this project. Tenders will be invited in September 2021. Existing funds and grant allocation to be rolled over to FY21/2022.	Yes	\$70,000	\$8,980	\$61,020	Rollover
5.1.3.15 St Brigid's (01371)	In Progress	Works have been further delayed due to current lockdown. Most of the internal building works are nearing completion, excavation at the basement level in the south eastern corner to construct the new toilets, stair access and courtyard are complete. The construction and fitout of the new toilets cannot commence until the waterproofing of the courtyard is completed. Due to the current lockdown of some key LGAs which has caused unavailability of key trades, the current forecast project completion date is now mid-September 2021.	Yes	\$3,556,480	\$2,684,284	\$872,196	Rollover
5.1.3.16 Preschool expansion (01446)	Completed	Works completed. Savings transferred to property reserves.	Yes	\$61,168	\$44,925	\$16,243	Completed
5.1.3.17 Sherbrooke Hall (01547)	Completed	Works completed.	No	\$26,228	\$21,375	\$4,853	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.1.3.18 Playgrounds - Replace Existing (00782)	Works Commenced	Detailed design and RFQ has been completed for the renewal of the Plumb Reserve Playground. Contract has been awarded and construction to begin mid-August. Remaining funds to be rolled over for completion in Q2 FY21/22.	Yes	\$409,582	\$27,804	\$381,778	Rollover
5.1.3.19 Woollahra Preschool- Replace sinks in kids area (01539)	Completed	Works completed.	No	\$16,450	\$16,450	\$0	Completed
5.1.3.20 Sir David Martin Reserve - Cottage fencing (01545)	Programmed	Works delayed due to lockdown during the pandemic and unavailability of subcontractors/trades people. Estimated commencement in September 2021. Project to be rolled over to FY2021/2022.	Yes	\$25,000	\$3,380	\$21,620	Rollover
TOTAL				\$5,160,183	\$3,353,239	\$1,806,944	

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 & administration (00054)	Completed	This cost centre has been used for consultancy fees on some initial investigation works on various projects identified or the FY2021/22 financial year.	No	\$20,000	\$11,513	\$8,487	Completed
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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.3.2.3 Park furniture rollout- various park furniture identified in asset register. (00450)	Completed	All park furniture renewals have been completed. Over-expenditure on this project will be funded from under-expenditure on other projects.	Yes	\$150,000	\$155,086	-\$5,086	Completed
5.3.2.4 Park lighting upgrade- various (00667)	Completed	Project complete.	No	\$55,280	\$48,720	\$6,560	Completed
5.3.2.5 Yarranabbe Park - Plan of Management Actions- northern plaza construction and harbour stairs (01399).	Deferred	GML Heritage have been engaged to undertake a conservation management strategy (CMS) for Yarranabbe Park. The draft document has been prepared and currently being finalised. A Heritage Impact Statement (HIS) for the project will then be prepared, prior to submitting a Section 60 application under the Heritage Act. Funding has been included in FY21/22 Capital Works Budget.	Yes	\$0	\$0	\$0	N/A
5.3.2.6 Park Signage, resheet regulatory signs and replacement (00777)	Works Commenced	Park signage renewal completed for FY20/21. Redleaf wayfinding signs in conjunction with the Art Gallery to be completed in Q2 FY21/22. Remaining budget to be rolled over to undertake these works.	Yes	\$166,436	\$66,148	\$100,288	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.3.2.8 Gap Park Self Harm Minimisation - Action from Masterplan (01083)	Works Commenced	A new camera south of Jacobs Ladder has been installed. The new camera and pole on the NPWS land has been delayed due to lockdown during the pandemic. All associated works for this new camera are complete. A new installation date is being finalised with the contractor. The remaining budget will be rolled over for completion of works.	Yes	\$274,790	\$239,391	\$35,399	Rollover
5.3.2.9 Softfall Renewal- various sites identified in Assets register (01086)	Works Commenced	Quotations have been received and order placed for renewal of softfall. Remaining budget to be rolled over and completed in conjunction with the Plumb Reserve Playground.	Yes	\$100,000	\$23,564	\$76,437	Rollover
5.3.2.10 Rushcutters Bay Park Youth Skate Facility (01190).	In Progress	GML Heritage have been engaged to undertake a conservation management strategy (CMS) for Rushcutters Bay Park. The draft document has been prepared and currently being finalised. A Heritage Impact Statement (HIS) for the Youth Recreation Facility project will then be prepared, prior to submitting a Section 60 application under the Heritage Act. Remaining funds will be rolled over to be utilised for the completion of CMS and HIS. Funding for construction of the facility is available in the FY21/22 Capital Works Budget.	Yes	\$150,000	\$40,164	\$109,836	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.3.2.11 Redleaf Plan of Management - actions from PoM (01336)	In Progress	The design of the retaining wall renewal has been completed. RFQ for the works has commenced. Remaining funds will be rolled over to complete works.	Yes	\$143,708	\$16,308	\$127,400	Rollover
5.3.2.12 Fencing Upgrade – Various Sites (01338)	Works Commenced	Remaining funds to be rolled over for completion of fencing renewal at Cooks Paddock.	Yes	\$24,239	\$315	\$23,924	Rollover
5.3.2.13 Sayonara Slipway Improvements - actions from PoM (01340)	Awaiting Approval	GML Heritage have been engaged to undertake a conservation management strategy (CMS) for the site and a Heritage Impact Statement (HIS) for the Sayonara Slipway Improvements. Funds have been allocated in FY21/22 Capital Works Budget.	Yes	\$0	\$0	\$0	Revote
5.3.2.14 Gap Park Tramway Alignment Pathway- design and consultation (01394) and construction (0146800)	Works Commenced	Construction has commenced with completion expected by end of August. There has been some delays on this project due to lockdown during the pandemic and availability of materials. Funds to be rolled over for completion Q1 FY21/22.	Yes	\$364,472	\$30,533	\$333,939	Rollover
5.3.2.15 Multi-use sports facilities construction (01396)	Completed	Works completed.	No	\$180,976	\$180,976	\$0	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.3.2.16 Dillon Street reserve- landscaping works after the VPA land (01398) and construction (0147600)	Works Commenced	Construction has commenced on the Dillon Street Reserve playground upgrade. Stage 1 works have been delayed due to lockdown during the pandemic and availability of materials and equipment. Remaining funds to be rolled over for completion of works. Stage 2 is funded in the FY21/22 Capital Works Budget and will commence after completion of Stage 1. Completion of all works expected to be in November 2021.	Yes	\$373,420	\$246,231	\$127,189	Rollover
5.3.2.17 Sunshine Wattle population protection (01287)	Works Commenced	This is a yearly grant and relates to Cooper Park. The planting and maintenance have been awarded to Total Earth Care. The remaining budget will be rolled over for continued completion of grant.	Yes	\$24,626	\$19,078	\$5,548	Rollover
5.3.2.18 Christison Park sportsground irrigation- implement stage 2 of the upgrade (01402)	Awaiting Approval	The replacement of the Christison Park water pump has commenced. 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.	No	\$51,143	\$12,553	\$38,590	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.3.2.19 Park and street tree planting- LGA wide (00443 and 01185)	Completed	We have planted 250 street trees this season. All trees planted have been of an advanced nature and include a maintenance program to ensure good early growth. The Greening Our City grant programme has assisted us in achieving this outcome. Finalisation of grant funding will be adjusted in Q1 of FY21/22 to address budget.	Yes	\$155,800	\$167,471	-\$11,671	Completed
5.3.2.20 Euroka Reserve upgrade (0146900)	Completed	Project complete.	Yes	\$25,810	\$20,610	\$5,200	Completed
5.3.2.21 Park bin replacement (0147200)	Completed	Project complete.	Yes	\$90,302	\$74,739	\$15,563	Completed
5.3.2.22 Coastal Walkway Lighting Upgrades- Gap to Chrisitison Park (0147900)	Completed	Project complete.	Yes	\$80,021	\$80,131	-\$110	Completed
5.3.2.23 Major sports surface renovations (01482, 1400 and 1085)	Completed	Project complete.	Yes	\$93,496	\$83,874	\$9,622	Completed
5.3.2.24 General Disabled Access for Kuhli Hut (0153500)	Completed	Works completed	No	\$25,000	\$25,000	\$0	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.3.2.26 Cooks Paddock upgrade - retaining walls and play features (01395)	Works Commenced	Construction was to commence mid-July which was put on-hold due to lockdown during the pandemic. Awaiting a new construction date.	Yes	\$51,741	\$16,584	\$35,157	Rollover
5.3.2.27 Trumper Park Pathway Improvement - New McLean Street (01566)	Completed	This area has been landscaped and the project is complete.	Yes	\$36,264	\$36,129	\$135	Completed
5.3.2.29 Christison Park- Asbestos conduits removal in building (0162100)	Completed	Works completed	No	\$7,950	\$7,950	\$0	Completed
5.3.2.30 Croquet Club - External painting & repairs (0162200)	Works Commenced	Works recommenced on site on 2 August after Covid lockdown. Project will be completed by end of August. Project to be rolled over to FY2021/2022.	Yes	\$42,682	\$10,186	\$32,496	Rollover
5.3.2.31 McKell Park- Install compliant toilets (0162300)	Deferred	Due to the size of the amenity block we have been advised by an access consultant some minor works only are possible. Works undertaken within existing operating budget.	Yes	\$0	\$0	\$0	Completed
5.3.2.32 Sir David Martin Reserve - Refurbish toilets (0162400)	Works Commenced	Works delayed due to lockdown and unavailability of subcontractors/trades people. Project to be rolled over to FY2021/2022.	Yes	\$90,000	\$3,511	\$86,489	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.3.2.33 Cooper Park Rehabilitation - Implementation of Cooper Park Water Management Plan (0161100) and (1339)	In Progress	Contractors completed the design of a gross pollutant trap to treat water flowing into Cooper Park ponds. There are some issues with accessing the GPT for maintenance due to the grade of the access road- this will need to be addressed prior to a GPT being constructed in this location. An alternative project is being undertaken to repair or replace damaged pit litter baskets in the upper catchment. This will result in a reduction of pollutants entering Cooper Creek. This work has been delayed due to lockdown during the pandemic.	Yes	\$50,000	\$15,029	\$34,971	Rollover
5.3.2.34 Irrigation Renewal at Parsley Bay, Chiswick Gardens, McKell Park and Council's Nursery (0161200)	Works Commenced	These works have commenced and are expected to be completed in Q1 FY21/22. Remaining budget to be rolled over.	Yes	\$150,000	\$130,729	\$19,271	Rollover
5.3.2.35 Nursery Improvements- For volunteer works (0161300)	Completed	This project is complete.	Yes	\$20,000	\$16,374	\$3,626	Completed
5.3.2.36 Cooper Park Creek Wall- Final stage of creek wall along Tennis Courts (0161400)	Works Commenced	Scope of work increased due to Stage 1 savings. New section of creek wall for renewal has been selected and currently out to quotation. Works to commence in September 2021.	Yes	\$165,000	\$87,958	\$77,042	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.3.2.37 Gibsons Beach Upgrade - Retaining wall and turf improvements (0161500)	Completed	This project is complete with new retaining wall, irrigation, turfing and new garden bed.	Yes	\$60,000	\$56,668	\$3,332	Completed
5.3.2.38 Vaucluse War Memorial- Upgrade structures (0161600)	Works Commenced	The renewal of the Vaucluse Memorial plaque has been completed. A structural assessment of the flagpole has been received and request for quotations undertaken. We are currently working through issues with the overhead powerlines (being too close for normal contractors to work on the flagpole) which has delayed this project. Remaining funds (which includes grant funding) to be rolled over to complete works.	Yes	\$46,000	\$12,120	\$33,880	Rollover
5.3.2.39 Rose Bay Activation – New South Head Road planters and street furniture/public art (0161700)	Works Commenced	Detailed design is complete. Currently working with fabricator on material choice and garden bed options. A prototype of the seat is being constructed for our review. Installation is expected in Q2 FY21/22. This budget will be rolled over.	Yes	\$150,000	\$8,015	\$141,985	Rollover
5.3.2.40 Trumper Park Sightcreens - Replacement (0161800)	Works Commenced	Construction was commenced in Q4 FY20/21. Works have been delayed due to lockdown during the pandemic and availability of materials. Expected completion in Q2 FY21/22.	Yes	\$60,000	\$886	\$59,114	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.3.2.41 Fitness Station Renewal - Various upgrades (0161900)	Works Commenced	The drinking fountain and renewal of pathway have been completed at the Christison Park Fitness Station. Site fencing and notification is complete and the timing of the installation of fitness equipment is being discussed with manufacturer due to the COVID lockdown. This budget will be rolled over.	Yes	\$81,114	\$4,561	\$76,553	Rollover
5.3.2.42 Redleaf Access Project- Open Space Legacy Grant (01650)	Not commenced	Grant application not accepted for this project. Budget to be rolled over into project 9.3.1.3 Knox St Double Bay Pedestrianisation - Open Space Legacy Grant (01649)	Yes	\$115,000	\$0	\$115,000	N/A
TOTAL				\$3,675,270	\$1,949,103	\$1,726,167	
Priority 5.3.3: Continue improvement program for horticultural sites in business centres.							
5.3.3.3 Double Bay Commercial Centre – Double Bay Lanterns (0148100) and (01645)	Design/Scope of Works	Issues with Ausgrid approval for use of existing network are currently under discussion. Failure to reach agreement on this will impact the cost and rollout the program. It is hoped to have these issues resolved in August 2022. Concurrently with these discussions, the issue of the colour of the nominated luminaire will be resolved.	Yes	\$230,000	\$25,062	\$204,938	Rollover
5.3.3.4 Oxford Street planters (01480)	Completed	Project complete.	Yes	\$17,648	\$13,450	\$4,198	Completed
TOTAL				\$247,648	\$38,512	\$209,136	

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
Strategy 5.6: Reduce impacts of local flooding and improve floodplain risk management.							
Priority 5.6.1: Develop and implement a five year capital renewal program for stormwater drainage infrastructure and Environmental Works Program for water quality improvements.							
5.6.1.1 Stormwater harvesting- design, investigation and construction (00162 and 0148400)	In Progress	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 and it is anticipated that this project will be ready to proceed in FY21/22.	No	\$215,646	\$14,917	\$200,729	Partial Revote \$70,000 & Partial Rollover \$130,729
5.6.1.3 Bunyula Road Bellevue Hill- New Pipe installation from O'Sullivan Road up (0157600)	Completed	Project complete.	Yes	\$130,000	\$122,785	\$7,215	Completed
5.6.1.4 Inlet Capacity Increase (0146600) Stormwater System Small Works (0149200)	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. Projects identified or the FY20/21 Capital Works Program are complete and involve various inlet capacity and stormwater small	Yes	\$274,239	\$274,239	\$0	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.6.1.5 Condition assessment for the stormwater network by using CCTV inspection (0149300) and (00820)	Ongoing	<p>work improvements in Forest Road, Double Bay; Fletcher Street Reserve, Woollahra; Darling Point Road, Darling Point; 9 Wiston Gardens, Double Bay; Gurner Street, Paddington; O'Sullivan Road at Plumer Road, Rose Bay; and Mona Lane, Darling Point and Ocean Street, Woollahra (pipe relining).</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.</p> <p>This data is considered when developing Council's future capital and maintenance drainage budgets and is incorporated in Council's Asset and Defects Register. CCTV of stormwater systems have been undertaken in Mona Lane, Darling Point, Edgecliff Road; Dudley Street, Vaucluse; Fern Place, Woollahra; and Fletcher Street, Woollahra.</p>	Yes	\$55,135	\$43,247	\$11,888	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.6.1.6 Watsons Bay Flood Mitigation Project (01409)	Design/Scope of Works	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 will occur once the current public health order restrictions are lifted. Following community engagement the project will proceed to procurement and construction.	Yes	\$270,710	\$92,865	\$177,845	Rollover
5.6.1.7 Rivers Street at Victoria Road Bellevue Hill- Pipe system extension (0157500)	Works Commenced	Works commenced and project is due for completion Q1 FY2021/22.	Yes	\$180,000	\$153,192	\$26,808	Rollover
TOTAL				\$1,125,730	\$701,245	\$424,485	

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.

5.7.2.2 Forward Design (0149600)	Design/Scope of Works	Project is ongoing and involves preparing designs for future capital works projects. Design consultants have been engaged to develop future capital works program designs work planned for 2021/2022. Funding will be rolled over to enable designs to be completed in the 2020/21 FY..	Yes	\$45,362	\$34,940	\$10,422	Rollover
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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.3 Infrastructure Capital Works Program Management (0149700) and (00163)	Completed	The project is ongoing and used to investigate, plan and design Council's Environmental & Infrastructure Renewal Program.	No	\$22,177	\$22,264	-\$87	Completed
5.7.2.4 Drumalbyn Road, Bellevue Hill, Stage 2 – b/w Beresford Road and 82 Drumalbyn Road – Kerb & gutter; road pavement, footpath and Stormwater system upgrade works (0149800)	Completed	Project complete.	No	\$393,176	\$393,161	\$16	Completed
5.7.2.5 Manning Road b/w Wallawoy Crs and 43 Manning Road- Kerb & gutter; road pavement and footpath renewal works (0150800)	Completed	Project complete.	No	\$135,619	\$135,619	\$0	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.6 George Street Paddington b/w Underwood Street and Oxford Street: Kerb & gutter; road pavement, footpath and Stormwater system upgrade works (0151200), and Elizabeth Street Stormwater Upgrade (01410 and 01424)	Awaiting Approval	An application has been made to DPIE for funding assistance to deliver the stormwater component of the works. Funding will be rolled over to enable works to commence in FY2021/22. Prior to construction, community consultation and engagement will occur.	Yes	\$530,839	\$261,506	\$269,333	Rollover
5.7.2.7 Hampden Street Royston Lane to Royston Road Paddington – Road pavement and footpath renewal works (0151300)	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 will commence in Soudan Lane in Q1 FY2021/22 with works to Hampden Street to be scheduled once Sydney Water has confirmed their stormwater improvement works delivery program. Community notification will occur prior to construction.	Yes	\$199,079	\$37,537	\$161,542	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.8 Serpentine Parade, Vaucluse Hopetoun Avenue to Village Lower Road- Kerb & gutter; road pavement and footpath renewal works (0152000)	Completed	Project complete.	No	\$508,059	\$507,490	\$569	Completed
5.7.2.9 Clairvaux Road, Vaucluse, New South Head Road to Nulla Street- Kerb & gutter; road pavement and footpath renewal works (0152100)	Completed	Project complete.	No	\$116,835	\$116,835	\$0	Completed
5.7.2.10 Retaining wall works – Improvement works on retaining wall at various locations (0152300 and 01599)	Ongoing	This is an on-going project and involves retaining wall improvement works across the municipality. Projects identified or the 20/21 Capital Works Program are complete and include retaining wall projects at 12-16 Hopetoun Avenue; Bates Avenue; Harris Street; Boundary Street Paddington and 8 Victoria Road, Double Bay.	Yes	\$321,717	\$318,999	\$2,718	Completed
5.7.2.11 Rose Bay Seawall reconstruction (0152400)	Completed	Project complete.	Yes	\$109,264	\$107,571	\$1,693	Partial Rollover \$293

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.12 Rose Bay Promenade Seawall – Conservation and rehabilitation (0152500)	Awaiting Approval	Council has received an Issues Paper on the Rose Bay Promenade and Seawall providing Council with a direction to undertake works on a State Heritage Item. One primary issue identified in the Issues Paper is that as the Rose Bay Promenade Seawall is a State Heritage item Council is unable to commence any work without approval from the Office of Environment and Heritage by way of a Section 60 application which requires extensive documentation. Council staff have been liaising with NSW Heritage and applied for an exemption to undertake maintenance works to the seawall. Once we receive heritage exemption approval, an on-going program of works will be developed which will need to be carried out in stages. Funding will be rolled over to enable works to commence in FY2021/22.	Yes	\$127,608	\$39,490	\$88,118	Rollover
5.7.2.13 Ormond Street, Paddington, Olive Street to Oxford Street – Footpath reconstruction, including tree planting and some kerb & gutter works (0152700) and (01422)	Completed	Project complete. Over-expenditure on this project will be funded from under-expenditure on other projects.	Yes	\$337,448	\$351,377	-\$13,929	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.14 New South Head Road Bellevue Hill, Victoria Street to Woseley Road - Stormwater Works (01414)	Completed	Project complete.	No	\$214,794	\$214,789	\$5	Completed
5.7.2.15 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)	Works Commenced	A project to underground power lines in Russell Street is complete. The remaining portion of Council's Infrastructure Renewal works will commence in FY2021/22.	Yes	\$165,944	\$55,774	\$110,170	Rollover
5.7.2.16 Palmerston St Vaucluse, b/w Russell St and Hopetoun Ave - Infrastructure Renewal Works (Road pavement, kerb & gutter, footpath reconstruction, remove tree and add new footpath) (01426)	Completed	Project complete.	No	\$1,160	\$1,160	\$0	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.17 Minor Capital Road Works- Minor Road & Footpath Works All Wards (01526)	Works Commenced	This is an on-going project which involves minor road work improvements across the municipality. Projects completed include Macdonald Street, Paddington; Gurner Street, Paddington; 74 Manning Road, Epping Road, Double Bay and Keele Street, Vacluse. Some invoices for completed works are yet to be received and funding will be rolled over to enable payments to be finalised in FY2021/22.	Yes	\$175,997	\$163,054	\$12,943	Rollover
5.7.2.18 Balfour Road Bellevue Hill- 60 Balfour Road to Balfour Lane- Road Pavement Kerb & Gutter Reconstruction and Stormwater upgrade (0157900 and 01499)	Design/Scope of Works	This project will be carried out in stages and is currently in design stage. Funding will be rolled over to enable designs to be completed in FY2021/22. The FY2021/22 Capital Works Program includes the Stage 2- Construction.	Yes	\$68,517	\$10,041	\$58,476	Rollover
5.7.2.19 Cooper Park Road btw Streatfield Road and 27 Cooper Park Road- Road Pavement and Kerb & Gutter Reconstruction (0158000)	In Progress	Designs and community consultation/ notification complete. Contractors have been appointed to commence construction however commencement dates have been affected by Covid19 lockdown. Funding will be rolled over to enable project to be completed in FY2021/22.	Yes	\$124,907	\$32,068	\$92,839	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.20 Beresford Cres Bellevue Hill 9 Beresford Cres to End- Road Pavement and Kerb & Gutter Reconstruction (0158100)	Completed	Project complete.	Yes	\$102,386	\$102,829	-\$443	Completed
5.7.2.21 Boronia Road Bellevue Hill btw 67 and 35 Boronia Road - Road Pavement and Kerb & Gutter Reconstruction as needed (0158200)	Works Commenced	Designs and community consultation/ notification complete. Contractors have been appointed for construction however commencement dates have been affected by Covid19 lockdown. Funding will be rolled over to enable project to be completed in FY2021/22.	Yes	\$66,193	\$30,136	\$36,057	Rollover
5.7.2.22 Holdsworth Street Woollahra btw Queen Street and Morrell Street- Footpath and Kerb & Gutter Reconstruction (0158300)	Completed	Project complete.	Yes	\$60,832	\$61,221	-\$389	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.23 Adelaide Street Woollahra btw Flecher Street and Carroll Lane- Footpath and Kerb & Gutter Reconstruction (0158400)	Completed	Project complete.	Yes	\$123,025	\$120,587	\$2,438	Completed
5.7.2.24 Fullerton Street Woollahra btw Wellington Street and Trelawney Street- Road Pavement Kerb & Gutter and Footpath Reconstruction (0158500)	Works Commenced	Designs and community consultation/ notification complete. Contractors have been appointed for construction however commencement dates have been affected by Covid19 lockdown. Funding will be rolled over to enable project to be completed in FY2021/22.	Yes	\$142,336	\$66,116	\$76,220	Rollover
5.7.2.25 Court Road Double Bay btw Manning Road and Kiaora Road- Road Pavement and Kerb & Gutter Reconstruction as needed (0158600)	Works Commenced	Designs and community consultation complete. Construction commenced and funding to be rolled over to enable project to be completed in FY2021/22.	Yes	\$173,671	\$35,190	\$138,481	Rollover
5.7.2.26 Newland Street Woollahra btw Edgecliff Road and Grafton Street - Road Pavement Reconstruction (0158700)	Completed	Project complete.	Yes	\$99,277	\$100,503	-\$1,226	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.27 Glendon Road Double Bay btw Carlotta Road to the End- Road Pavement Kerb & Gutter Reconstruction and Stormwater upgrade (0158800)	Design/Scope of Works	Project is in design stage. Construction anticipated to commence in Q1 FY2021/22. Funding will be rolled over to enable project to be delivered in FY2021/22.	Yes	\$116,669	\$46,646	\$70,023	Rollover
5.7.2.28 Ocean Avenue Double Bay btw Holt Street and New South Head Road- Road Pavement Kerb & Gutter and Footpath Reconstruction (0158900)	Completed	Project complete.	No	\$320,000	\$323,187	-\$3,187	Completed
5.7.2.29 Wolseley Road Point Piper btw Wentworth Street and New South Head Road- Road Pavement Footpath and Kerb & Gutter Reconstruction as needed (0159000)	Completed	Project complete.	Yes	\$133,622	\$129,361	\$4,261	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.30 Wunulla Road Point Piper btw WYuna Road and New South Head Road- Road Pavement Footpath and Kerb & Gutter Reconstruction as needed (0159100)	Completed	Project complete. Budget under-expenditure will be reallocated to fund over-expenditure on other projects.	No	\$127,954	\$113,932	\$14,022	Partial Rollover \$2,292
5.7.2.31 High Street Edgecliff btw Ocean Street and Thorne Street- Road Pavement Footpath and Kerb & Gutter Reconstruction as needed (0159200)	Completed	Project complete.	Yes	\$31,586	\$32,095	-\$509	Completed
5.7.2.32 Great Thorne Street Edgecliff btw Cameron Street and the End - Road Pavement and Footpath Reconstruction (0159300)	Completed	Project complete.	Yes	\$52,257	\$52,659	-\$402	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.33 Thorne Street Edgecliff btw Cameron Street and Jersey Road- Road Pavement Resheeting (0159400)	Completed	Project complete.	Yes	\$64,475	\$66,198	-\$1,723	Completed
5.7.2.34 Liverpool Street Paddington btw Gipps Street and 12 Liverpool Street - Road Pavement and Footpath Reconstruction (0159500)	Completed	Project complete.	Yes	\$65,161	\$65,408	-\$247	Completed
5.7.2.35 Olive Street Paddington btw Ormond Street and Heeley Street - Road Pavement and Footpath Reconstruction (0159600)	Completed	Project complete.	Yes	\$56,597	\$56,812	-\$215	Completed
5.7.2.36 Glenmore Road Paddington btw Ormond Street and 203 Glenmore Road- Road Pavement Resheeting (0159700)	Completed	Project complete.	No	\$79,767	\$80,639	-\$872	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.37 Boundary Street Paddington btw Gosbell Street and Neild Avenue- Road Pavement Resheeting (0159800)	Completed	Project complete.	No	\$41,338	\$43,099	-\$1,761	Completed
5.7.2.39 Vaucluse Road Vaucluse btw Gilliver Avenue and 45 Vaucluse Road- Road Pavement Kerb & Gutter and Footpath Reconstruction (0160000)	Completed	Project complete.	Yes	\$103,337	\$102,514	\$823	Completed
5.7.2.40 Rawson Road Rose Bay btw New South Head Road and the End- Road Pavement Footpath and Kerb & Gutter Reconstruction as needed (0160100)	Works Commenced	Construction works have commenced. Funding will be rolled over to enable project to be completed in FY2021/22.	Yes	\$105,340	\$31,093	\$74,247	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.41 The Crescent Vaucluse btw Hopetoun Avenue and Hopetoun Avenue - Road Pavement Footpath and Kerb & Gutter Reconstruction incl Stormwater System Upgrade (0160200)	Tenders or Quotations Called	Designs and community consultation/ notification complete. Contractors have been appointed for construction however commencement dates have been affected by Covid19 lockdown. Funding will be rolled over to enable project to be completed in FY2021/22.	Yes	\$214,339	\$62,847	\$151,493	Rollover
5.7.2.42 Victoria Road Bellevue Hill btw Cranbrook Road and Ginahgulla Road- Road Pavement Resheeting (0160300)	Completed	Project complete.	Yes	\$119,790	\$116,513	\$3,277	Partial Rollover \$256
5.7.2.43 Sutherland Avenue Paddington btw Royston Street and Cecil Street- Road Pavement Resheeting (0160400)	In Progress	Project on hold pending Sydney Water's stormwater improvement works being completed. Council's Engineers are in discussion with Sydney Water to ensure works are undertaken in a coordinated manner. For the road pavement resheeting component of this project, Reconophalt asphalt will be used. Funding will be rolled over to enable project to be completed in FY2021/22.	Yes	\$30,000	\$1,953	\$28,047	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.44 Mary Place Paddington btw Rowe Lane and 12 Mary Place- Road Pavement Resheeting (0160500)	Completed	Project complete.	Yes	\$22,000	\$18,289	\$3,711	Completed
5.7.2.45 Vialoux Avenue Paddington btw Lawson Road and the End- Road Pavement Footpath and Kerb & Gutter Reconstruction as needed (0160600)	Completed	Project complete.	Yes	\$81,446	\$81,663	-\$217	Completed
5.7.2.46 Parsley Bay Wharf- Rehabilitation and improvement works (0160700)	Design/Scope of Works	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. Funding will be rolled over to enable project to be progressed in FY2021/22.	Yes	\$39,445	\$2,594	\$36,851	Rollover
5.7.2.47 Steyne Park Boat Ramp- Rehabilitation works (0160800)	Preliminary Investigation	The Double Bay Sailing Club has been successful in gaining a grant for the refurbishment of both boat ramps in Steyne Park The Club is preparing designs, costing and project management options for further discussion with Council.	Yes	\$0	\$0	\$0	N/A

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.72.48 Carthona Avenue Point Piper - Road Pavement Resheeting (0160900)	Completed	Project complete.	No	\$53,412	\$53,846	-\$434	Completed
5.72.49 Rush Street Woollahra from Moncur Street to Halls Lane- AC footpath Reconstruction (0161000)	Completed	Project complete.	No	\$82,434	\$82,744	-\$310	Completed
5.72.50 Captain Pipers Road Vacluse, b/w Clarendon Street and Old South Head Road - Stormwater Pipe Installation Works (kerb and gutter and new stormwater pipe and pits) (01427)	Completed	Project complete.	No	\$4,993	\$4,993	\$0	Completed
5.72.51 Caledonia Lane b/w Paddington & Caledonia Streets- gutter & lane (01642)	Completed	Project complete.	No	\$34,778	\$34,778	\$1	Completed
5.72.52 Bellevue Road, Bellevue Hill- Yamba Road Intersection Pave Res (01568)	Completed	Project complete.	Yes	\$195,898	\$195,927	-\$29	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
5.7.2.53 8 Marathon Road Double Bay- Pits and Pipe Modification Works (01651)	Completed	Project complete.	Yes	\$70,000	\$66,653	\$3,347	Completed
5.7.2.54 Road Reserve Slope Stabilisation at 81-89 Wolseley Road, Point Piper (01644)	In Progress	Designs complete. Construction commenced and is scheduled for completion in Q1 FY2021/22. Funding will be rolled over to enable project to be completed next financial year.	Yes	\$80,000	\$2,820	\$77,180	Rollover
5.7.2.55 186-192 OSH Rd –Retaining Wall Reconstruction and Repair	Completed	Project complete.	Yes	\$11,700	\$11,600	\$100	Completed
5.7.2.56 Reconophelt - Accelerated program of road re-sheeting	Works Commenced	Works commenced. Project will be carried out in stages, with the first stage involving reconophelt road sheeting in Foster Avenue, Bellevue Hill and The Crescent, Vaucluse.	Yes	\$200,000	\$120,809	\$79,191	Rollover
TOTAL				\$6,904,560	\$5,321,925	\$1,582,635	

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Goal 6: Getting around

Actions	Status	Progress Comments	Update Y/N	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							
6.1.1.3 Norwich Lane / Norwich Road cycleway – Bicycle Strategy (0146500)	In Progress	Project was considered by the Woollahra Traffic Committee in June 2021 and was deferred for an on-site Traffic Committee meeting. Funding will be rolled over to enable the project to continue in FY2021/22.	Yes	\$226,908	\$1,051	\$225,857	Rollover
6.1.1.4 New South Head Road, William St- Norwich Road-shared path (01304 and 01160).	Works Commenced	Project is in construction stage. Construction of Shared Paths cycleway works have commenced. The Promenade cycleway works is currently in procurement phase with construction anticipated in FY2021/22. Funding will be rolled over to enable project to continue next financial year.	Yes	\$1,365,038	\$286,766	\$1,078,272	Rollover
6.1.1.5 Ocean Street, Woollahra between High Street & Edgecliff Station shared path cycleway - Construction of a bi-directional shared path along the western side (01555)	Completed	Project complete.	No	\$0	\$530	-\$530	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
6.1.1.6 Paddington Greenway – Planning & Design (01652)	In Progress	Draft Feasibility Study complete. A briefing for Councillors is scheduled for August 2021, followed by a report to FC&S Committee.	Yes	\$60,000	\$0	\$60,000	Rollover
TOTAL				\$1,651,946	\$288,347	\$1,363,599	

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.

6.4.1.2 Glenmore Road at Cambridge Street, Paddington – Traffic calming works (LATM) (0146200)	In Progress	Project will be implemented as a condition of development consent for the White City redevelopment. The matter will be reported to the Traffic Committee prior to construction by the developers and/or their contractors of White City Budget has been adjusted to reflect the YTD expenditure. YTD expenditure is negative as the project actuals last financial year had an invoice incorrectly costed to it, which has been amended this financial year.	Yes	-\$25,918	-\$26,151	\$233	N/A
6.4.1.3 Glenmore Road at Flinton Street, Paddington – Traffic calming works (LATM) (0146300 and 01461)	Completed	Project completed.	Yes	\$154,570	\$155,118	-\$548	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
6.4.1.4 Old South Head Road Vacluse at Cambridge Avenue - Pedestrian Refuge Island (0156900)	Completed	Project completed. The under-expenditure will be used to fund the over-expenditure in other projects and rolled over to provide additional funding for transport projects.	Yes	\$120,000	\$100,888	\$19,112	Partial Rollover \$10,500
6.4.1.5 Hopetoun Avenue Vacluse at Wentworth Road - Pedestrian Refuge Island (0157000)	Completed	Project completed. The under-expenditure will be rolled over to provide additional funding for transport projects in FY2021/22.	Yes	\$120,000	\$105,207	\$14,793	Rollover
6.4.1.6 Glenmore Road Paddington at Liverpool Street- Kerb Extensions (0157100)	Design/Scope of Works	A determination on the angle parking proposal for Liverpool Street was made in May 2021. Project is currently in design phase and the designs will be referred to the community for feedback prior to seeking approval from the Traffic Committee and Council. Construction anticipated to commence in the FY2021/22. Funding will be rolled over to enable project to be completed next financial year.	Yes	\$80,000	\$13,181	\$66,819	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
6.4.1.7 Victoria Road Bellevue Hill between Old South Head Road and Bellevue Park Road - Shared Path (0157200)	Completed	Project complete.	No	\$21,083	\$20,845	\$238	Completed
6.4.1.8 Gurner Street Paddington (southern side near Norfolk Lane) - Bus Shelter (0157300)	In Progress	Designs complete. Funding will be rolled over to FY2021/22, along with savings identified from other transport projects, to enable project to be delivered. Prior to construction, community notification will be undertaken.	Yes	\$60,000	\$7,001	\$52,999	Rollover
6.4.1.9 O'Sullivan Road Cycleway- Separated Cycleway Design (0157400)	Design/Scope of Works	Funding will be rolled over to FY2021/22 to enable designs to be completed on a permanent cycleway along O'Sullivan Road.	Yes	\$200,000	\$418	\$199,582	Rollover
6.4.1.10 Hopetoun Avenue at The Crescent- Trac calming works (LATM) (01464)	Completed	Project complete.	No	\$26,151	\$26,244	-\$93	Completed
6.4.1.11 Wilberforce Ave, Rose Bay- Kerb Extensions- Design and construct kerb extensions at its intersection w/Old South Head Rd (01554)	Completed	Project completed. Project completed last financial year 2019/20. Final invoices paid in FY2020/21. Request for additional funding from Transport for NSW unsuccessful. Over-expenditure on this project will be funded from under-expenditure on other projects.	Yes	\$0	\$7,249	-\$7,249	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
6.4.1.12 Gurner Lane, Paddington – Shared Zone – Active Transport Program 2020/2021 (01643)	Works Commenced	Construction commenced and project scheduled for completion Q1 FY2021/22. Funding will be rolled over to enable project to be completed next financial year.	Yes	\$110,000	\$6,435	\$103,565	Rollover
6.4.1.13 Double Bay Centre – High Pedestrian Activity Area with Trac Calming (01648)	In Progress	Council has been successful in attracting Federal and State Road Safety Stimulus Funding to implement a 40km High Pedestrian Activity Area (HPAA) in the Double Bay Centre to improve pedestrian safety and amenity. This 40km HPAA was recommended in the Double Bay Pedestrianisation Study. Grant funding was received in February 2021. Designs and community consultation complete. Construction anticipated to commence in Q1 FY2021/22. Funding will be rolled over to enable project to be completed next financial year.	Yes	\$600,718	\$57,247	\$543,471	Rollover
6.4.1.14 Federal Stimulus Road Safety Program School Zones (01653)	In Progress	Designs and community consultation complete. Construction anticipated to commence in Q1 FY2021/22. This project is 100% grant funded and the overspend will be adjusted as part of the quarterly budget review.	Yes	\$0	\$25,799	-\$25,799	
TOTAL				\$1,466,604	\$499,481	\$967,123	

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Goal 8: Sustainable use of resources

Actions	Status	Progress Comments	Update Y/N	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.							
8.1.2.3 Climate Change Risk Assessment- Risk assessment and action plan (0164000)	In Progress	Consultants WSP have been engaged to undertake this project. A Climate Change Risk Assessment workshop has been held with key stakeholders. The project is due for completion by end of 2021.	Yes	\$50,000	\$6,810	\$43,190	Rollover
8.1.2.5 Electric Vehicles- Purchase of pool EV and E-bikes (0163900)	Completed	An e-bike has been purchased to enable staff to make short journeys via bike, reducing fuel use. A pool Electric Vehicle for staff use has been purchased and EV charging has been installed in the Redleaf staff carpark and this station is accessible to the community after hours. Funds for this vehicle were allocated from the Fleet budget, and funds from this cost centre will be transferred to cover that cost. Remaining funds to be rolled over to contribute to the purchase an electronic all terrain vehicle for use by the Parks staff.	Yes	\$55,000	\$232	\$54,768	Partial Rollover \$17,000
8.1.2.6 Water Sensitive Urban Design (WSUD)- Investigation (01091)	In Progress	Quotes are being obtained for installation of water sensors at high water using parks, to monitor water usage. Installation has been delayed due to Covid19 lockdown.	Yes	\$10,000	\$0	\$10,000	Revote

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
8.1.2.7 Water Sensitive Urban Design (WSUD)- Construction (0148700 and 01092)	Completed	A rainwater tank has been installed at the Council nursery, to reduce potable water use on the site. The raingardens at Lyne Park have been rejuvenated with new substrate and plantings to improve their ability to filter stormwater and reduce pollution entering Rose Bay. This project is complete.	No	\$38,353	\$35,249	\$3,104	Completed
8.1.2.8 Cooper Park rehabilitation (0148900)	In Progress	Planning is underway for a number of projects to improve Cooper Park water quality, including planting in the riparian zone. Some signage has been designed to remind people to pick up dog waste and keep dogs on lead to avoid trampling newly established riparian plants. Signage installation is delayed.	Yes	\$75,000	\$24,863	\$50,137	Rollover
8.1.2.9 Energy conservation & carbon reduction projects (0149000)	In Progress	The 3 Councils Regional Environment Program is continuing to implement the Solar My School and Solar My Club programs, which focus on reducing community carbon emissions. Installation of a public electric vehicle charger in Paddington is intended to be completed Q1 FY 2021/22. Quotes have been obtained for an additional solar installation on Redleaf. These projects have been delayed due to the Covid19 lockdown.	Yes	\$130,568	\$103,945	\$26,623	Rollover

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
8.1.2.10 Kiaora Buildings Carbon Reduction- Solar installation (0163700)	Completed	Installation of a 63kW solar array on the Kiaora Lands buildings is complete. Remaining budget is to be revoted into project 8.1.2.11 Kiaora Buildings Energy Reduction- HVAC optimisation (0163800).	Yes	\$130,000	\$113,403	\$16,597	Revote
8.1.2.11 Kiaora Buildings Energy Reduction - HVAC optimisation (0163800)	Not commenced	This project will involve optimisation of the Kiaora Lands HVAC system. Preliminary planning indicated that this project will require approximately \$100,000 more than is budgeted, which is approved in next financial year's budget. The funds from the FY20/21 budget will be rolled over.	No	\$150,000	\$0	\$150,000	Revote
TOTAL				\$638,921	\$284,502	\$354,419	

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.

8.2.1.3 Biodiversity Projects (0148800 and 01406)	In Progress	Remediation works at Parsley Bay to improve the quality of the bushland by reducing erosion and improving the riparian zone are complete. A project to improve biodiversity at Rose Bay Park has been designed and is due for completion when Covid19 restrictions allow.	Yes	\$59,215	\$56,541	\$2,674	Rollover
8.2.1.4 Investigation Rose Bay Channel Naturalisation- action from Biodiversity	Deferred	The preliminary concept plans for this project were completed in FY19/20. The next steps include surveying the site, a review of existing flood documents and	Yes	\$30,000	\$0	\$30,000	Revote

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
Conservation Strategy (01405)		consultation with Sydney Water. Preliminary discussions have been had to ascertain commitment from Sydney Water, however project has been on hold during these discussions. It is anticipated this will proceed in FY21/22.	Yes	\$30,000	\$0	\$30,000	Revote
TOTAL				\$89,215	\$56,541	\$32,674	

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.

8.3.1.3 Better Waste & Recycling Fund (00974) and (0148500)	In Progress	The total budget for the Better Waste and Recycling Fund is \$100,081, of which \$73,669 is in the Operational Budget and \$26,412 is in the Capital Budget. The projects for the Better Waste and Recycling Program in 20/21 are mostly complete. The 3 Council Regional Environment Program Compost Revolution has held online composting and worm farming workshops. The Compost Revolution Program celebrated its 10th Anniversary with a small media event at Rose Bay Community Garden. Due to Covid-19, the Garage Sale Trail was held online. The expenditure for these projects is in the Operational Budget. The final project is implementation of an upgrade to Council's green waste storage area. We are awaiting the final design.	Yes	\$26,412	\$0	\$26,412	Revote
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Goal 9: Community focussed economic development

Actions	Status	Progress Comments	Update Y/N	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.							
9.1.2.6 Cross St Car Park- redevelopment (01275)	Tenders or Quotations Called	Further to the Council resolution of 7 June 2021, the four shortlisted proponents have been invited to submit detailed proposals by 3 September 21.	Yes	\$457,351	\$259,718	\$197,633	Rollover
9.1.2.7 Rose Bay Car Parks- design and construction phase (01276)	Detailed Design	AJ&C architects appointed to prepare detail designs. A design brief for the Councillors will be held in August prior to public exhibition and DA submission. Project to be rolled over to FY2021/2022.	Yes	\$1,113,424	\$301,866	\$811,558	Rollover
9.1.2.9 Rushcutters Bay Kiosk- Replace gutters & downpipes (0162000)	Completed	Works completed.	No	\$7,614	\$7,614	\$0	Completed
TOTAL				\$1,578,389	\$569,199	\$1,009,190	

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
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.							
9.3.1.2 Plumer Road, Rose Bay streetscape upgrade- Stage 1 (0148300) and (01404)	In Progress	Designs complete and community consultation scheduled for FY2021/22. Funding will be rolled over to enable project to be delivered next financial year.	Yes	\$550,000	\$34,280	\$515,720	Rollover
9.3.1.3 Knox St Double Bay Pedestrianisation - Open Space Legacy Grant (01649)	In Progress	Council has received formal notification from DPIE that it has been successful in securing funding to deliver the Knox Street Pedestrianisation Project. Project is in planning and investigation phase. Design phase is anticipated to commence in Q1 FY2021/22. Once design consultants have been engaged, a Councillor Workshop will be organised.	Yes	\$200,000	\$0	\$200,000	Rollover
TOTAL				\$750,000	\$34,280	\$715,720	
Priority 9.3.2: Provide street furniture maintenance services.							
9.3.2.1 Queen Street, Woollahra- Masterplan implementation (01281).	Completed	Project complete.	No	\$342,306	\$341,587	\$719	Completed
9.3.2.2 Double Bay Business Centre-CCTV installation (01196)	In Progress	Works to upgrade CCTV operating system and install additional camera expected to be undertaken in Q1 FY21/22.		\$14,818	\$133	\$14,685	Rollover
TOTAL				\$357,124	\$341,720	\$15,404	

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Goal 11: A well managed Council

Actions	Status	Progress Comments	Update Y/N	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 (0153000) Kiaora Place upgrade works for LED lighting, awning replacement and traveller tread coating	Completed	Works completed.	Yes	\$81,000	\$62,247	\$18,753	Completed
11.4.2.2 Kiaora Place - Carpet in childrens area of Library (0163400)	Completed	Works completed.	No	\$37,917	\$37,917	\$0	Completed
11.4.2.3 Kiaora Place - C-Bus electrical outlet (0163500)	Completed	Works completed.	No	\$5,250	\$5,250	\$0	Completed
11.4.2.4 Cosmopolitan Centre- Awning improvements (0163600)	Not commenced	Funds to be used towards planting of the awning of the centre in October 2021. Project to be rolled over to FY2021/2022.	Yes	\$15,000	\$0	\$15,000	Revote
TOTAL				\$139,167	\$105,414	\$33,753	

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
Priority 11.4.3: Implement the outcomes of the Community Facilities Study.							
11.4.3.1 Asset Management System : Corporate asset management system requested by Technical Services (00931).	Design/Scope of Works	Project is pending investigation work currently being undertaken by Infrastructure & Sustainability.	Yes	\$159,074	\$0	\$159,074	Rollover
11.4.3.2 Redleaf Council Chambers - Internal Works – Customer Service Area (0153800)	Completed	Works completed.	Yes	\$185,915	\$194,520	-\$8,605	Completed
11.4.3.3 Redleaf Council Chambers- Refurbishment Works (01641)	In Progress	The verandah works have been completed. Reception counter is being manufactured and will be installed September 2021. Project to be rolled over to FY2021/2022.	Yes	\$200,000	\$71,648	\$128,352	Rollover
11.4.3.4 Redleaf Council Chambers- Audio visual upgrade (01564)	In Progress	Audio visual works progressing in the Council Chambers and Thornton Room. Project to be rolled over to FY2021/2022.	Yes	\$311,480	\$171,492	\$139,988	Rollover
11.4.3.5 Essential Service Maintenance (01549)	Deferred	Maintenance works undertaken under operating budget.	Yes	\$0	\$0	\$0	Completed

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Actions	Status	Progress Comments	Update Y/N	Budget (\$)*	YTD Expenditure (\$)	Budget Remaining (\$)	Rollover / Revote / Complete
11.4.3.6 Redleaf Council Chambers- Refurbishment of main dining room kitchen (01537)	Completed	Works completed.	Yes	\$36,900	\$32,205	\$4,695	Completed
TOTAL				\$893,369	\$469,866	\$423,503	
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.							
11.5.2.10 Laptops refresh (0157700)	Completed	Project completed.	Yes	\$200,000	\$213,091	-\$13,091	Completed
11.5.2.12 Free public Wi-Fi in commercial centres (01436)	In Progress	No changes during Q4 FY2020/21. Rollover funds are to complete WiFi installation in Council buildings.	Yes	\$188,538	\$0	\$188,538	Partial Rollover \$20,000
11.5.2.9 Servers and storage refresh (0157800)	In Progress	Server and storage refresh project completed. Firewalls replacement is in quotation assessment stage and will be completed by 31 October 2021.	Yes	\$420,000	\$333,120	\$86,880	Partial Rollover \$36,880
TOTAL				\$808,538	\$546,211	\$262,327	
GRAND TOTAL				\$25,513,076	\$14,559,587	\$10,953,490	

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