



Woollahra Municipal Council Annual Report 2016/17

Part 5 – Capital Works

Part 5 Capital Works

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Capital Works Program Progress Report - Statistics to end of June 2018

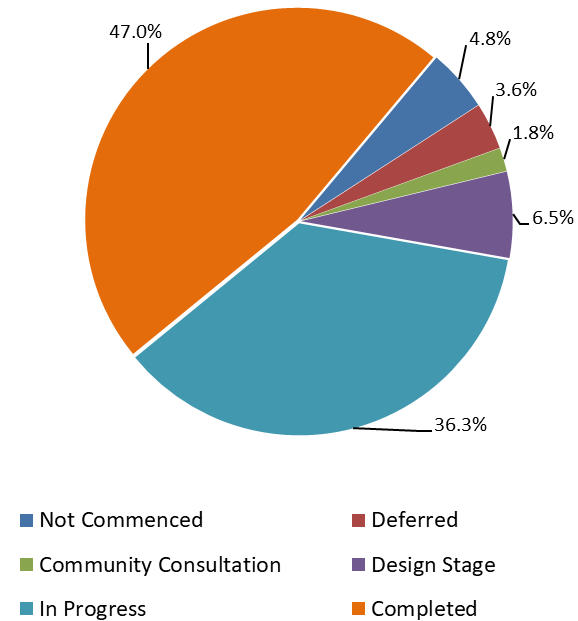
Capital Works Program projects are reported to the Finance, Community & Services Committee on a quarterly basis.

In total, 168 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 the end of June 2018.

A snapshot of the Capital Works Program is provided below:

Goal / Project Status	Current Quarter		Budget \$	Actual \$	Budget Remaining \$
	No. of Projects	%			
Not Commenced	8	4.8	774,373	8,571	765,802
Deferred	6	3.6	137,905	386	137,519
Community Consultation	3	1.8	1,455,698	13,279	1,442,419
Design Stage	11	6.5	3,254,261	319,988	2,934,273
In Progress	61	36.3	13,440,318	3,603,883	9,836,435
Completed	79	47.0	9,040,459	9,023,387	17,072
Total	168	100.0	28,103,014	12,969,494	15,133,520

Capital Works Program - Action status as at 30 June 2018



In the pages that follow, the detailed June 2018 Quarterly Progress Report – Capital Works Program is provided. It includes progress comments as at 30 June 2018 for each project and also identifies those projects funded by Council’s Environmental & Infrastructure Renewal Levy as required by the conditions of approval of our special variation application in 2011.

Quarterly Progress Report - Capital Works Program

THEME : Goal 5 QUALITY PLACES AND SPACES: Liveable places.
Strategy 2025: 5.1 Enhance local community, cultural and recreation facilities to become more attractive, integrated, safe and accessible.
Priority: Plan for community, cultural and recreational facilities to ensure they reflect community needs and aspirations.

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.1.1.9 Woollahra Library - air conditioning changes (01372)	Design/Scope of Works	Adjustments made to the system which may alleviate the need to install additional unit. Monitoring brief until matter is resolved. Units to be rolled over to the 2018/2019 budget.	10,000	0	10,000	
5.1.1.10 Watsons Bay Library - install air conditioning (01373)	Completed	Works completed.	8,640	6,510	2,130	
5.1.1.11 Woollahra Library Post Project Construction Works (01380)	In Progress	Funds withheld until outstanding defect works have been completed.	34,379	9,654	24,725	
			53,019	16,164	36,855	0
Priority:	Implement a prioritised program of capital improvements to community and recreation facilities.					
5.1.3.1 Playgrounds - Replace existing - Parsely Bay Reserve (00782)	Detailed Design	The tender process has concluded and a report has been presented to Council's Finance, Community and Services Committee on 7 May. We are currently working with a preferred contractor on the design elements of the playground taking into consideration previous consultation. Once this is complete we will again consult on the final design and look to construct August/September 2018. Budget to rollover into 18/19.	289,998	15,230	274,768	
5.1.3.3 Cooper Park Garage - structural works (01348)	Completed	Works completed. Savings to be returned to Property Reserve.	65,000	64,052	948	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.1.3.4 RANSA - replace external metal sheeting (01349)	Completed	Works completed. Savings to be rolled over to Drill Hall project in 2018/2019 budget.	135,000	116,564	18,436	
5.1.3.5 RANSA - replace floor coverings (01350)	Deferred	Pre-works scoping inspection noted that the floor coverings do not need replacing. Savings transferred to project 5.1.3.4 RANSA - replace external metal sheeting (01349) RANSA refurbishment project.	0	0	0	
5.1.3.6 Lyne Park Tennis Courts Repairs (00973)	Completed	Works completed. Defects rectified by contractor. Savings to be returned to Property Reserve.	211,847	177,656	34,191	
5.1.3.7 Chiswick Gardens - reinstate old amenities block (01036)	Completed	Works completed.	91,698	91,698	0	
5.1.3.8 Steyne Park Amenities - replace skylights (01351)	Completed	Works Completed.	5,899	5,899	0	
5.1.3.9 Steyne Park Rotunda - roof, gutters and downpipes (01352)	Completed	Works completed.	72,304	72,303	1	
5.1.3.10 Grimley Pavillion - Deck replacement (01353)	In Progress	Funds to be used for upgrade to decking which requires replacement. Scope of works to upgrade decking underway. Project to be rolled over to 2018/2019 Capital Budget.	85,000	200	84,801	
5.1.3.11 Grimley Pavillion - replace hot water (01354)	In Progress	Purchase order raised. Awaiting resolution of gas meter identification. Purchase order raised and funds will be rolled over to 2018/2019 Capital Budget.	13,000	880	12,120	
5.1.3.12 Trumper Park Grandstand and Amenities - refurbishment (01355)	In Progress	Main works completed. Remaining works to be completed with the club canteen in October 2018. Project will be rolled over to 2018/2019 Capital Budget.	59,000	46,834	12,166	
5.1.3.13 Parsley Bay Amenities - internal re-tile and refurbishment, roof replacement, electrical upgrade and painting (01356)	Completed	Works completed.	88,518	88,518	0	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.1.3.14 Christison Park - renovate male and female toilets to include facilities for people with disabilities (01357)	Programmed	Internal works scheduled to commence on 5 July 2018. Design of accessible ramp/pathway underway and will be included in the community consultation with the water tank project envisaged at this location. Project to be rolled over to the 2018/19 Capital budget.	130,000	11,562	118,438	
5.1.3.15 Rushcutters Bay Workshed - upgrade facilities (01358)	Completed	Works to relocate irrigation controllers and create storage space completed.	20,000	0	20,000	
5.1.3.16 Rose Bay Toilet - new toilet block in Rose Bay (01360)	In Progress	Design for installation of a new toilet facility at Percival Park near the beach is awaiting approval from Sydney Water as it is their land. DA is ready to be submitted when this is received. Funds to be rolled over to the 2018/19 Capital budget.	250,000	41,621	208,379	
5.1.3.17 Redleaf - Upgrade BMS air conditioning (01255) BMS= building management system	Completed	Main Works completed. Savings to be returned to Property Reserve.	35,811	22,332	13,479	
5.1.3.18 Sir David Martin Reserve Cottage (01049) - Replace flooring.	Completed	Works completed.	7,955	7,955	0	
5.1.3.19 Rose Bay Cottage - Replace Ceilings (01145)	Completed	Works complete	5,599	5,599	0	
5.1.3.20 EJ Ward Centre - Install cupboards (01261)	Completed	Works complete	7,711	7,711	0	
5.1.3.21 Holdsworth Street Community Centre - refurbishment works (01262 and 01264)	Completed	Works completed.	35,232	35,232	1	
5.1.3.22 Sherbrooke Hall - replace carpet (01361)	Completed	Carpet replaced last financial year to get ready for the Returning Officer for Local Government elections. Surplus funds returned to the Property Reserve.	0	0	0	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.1.3.23 Sherbrooke Hall - replace air conditioning (01362)	Programmed	Works programmed. Completion on 20 July 2018. Funds to be rolled over into the 2018/2019 Capital budget	41,833	2,156	39,677	
5.1.3.24 Rose Bay Cottage - replace floor coverings (01363)	Completed	Works completed.	8,352	8,352	0	
5.1.3.25 Gaden Reserve - upgrade lighting (01364)	Completed	Works completed.	4,142	4,142	0	
5.1.3.26 Canonbury Cottage - upgrade kitchen (01365)	Deferred	Deferred to 2020. The kitchen is still in good condition.	0	0	0	
5.1.3.27 Canonbury Cottage - replace hot water (01366)	Completed	Works completed.	3,872	3,872	0	
5.1.3.28 EJ Ward Centre - access upgrade including lift (01367)	Not commenced	Scope for the installation of lift is in progress. Additional required works have been identified i.e. to install an accessible toilet which will require significant additional funding. Once the scope of works have been finalised and the extent of works costed a decision on how to progress the project will be made. Grant monies have been sought for this project. Budget for this project to be rolled over into 2018/2019 capital budget.	280,000	8,571	271,429	
5.1.3.29 The Bay Room - replace air conditioning (01369)	Completed	Works completed.	13,813	13,813	0	
5.1.3.30 The Bay Room - replace flooring (01370)	Completed	Carpet stretched and works successful. Due to the nature of these works, they were costed to the maintenance budget. Surplus funds returned to the Property Reserve.	0	0	0	
5.1.3.31 St Brigid's Redevelopment (01371)	In Progress	Development Application will be submitted once a design option is agreed in consultation with Councillors.	2,835,134	250,638	2,584,496	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.1.3.32 Watsons Bay Tea Rooms - replace fan motors on mechanical exhaust (01346)	Deferred	The exhaust fan was due for replacement but inspection showed that the motors are still in good condition, so the replacement has been deferred until 2020. Funds allocated for this project were returned to the Property Reserve.	0	0	0	
5.1.3.33 Dunbar House Roof / Gutters (01347)	Deferred	The roof is in good condition and works are not required. Funds allocated for this project were returned to the Property Reserve.	0	0	0	
5.1.3.34 The Gunyah - replace kitchen joinery (01368)	Programmed	Works programmed and purchase order issued. Works scheduled to be completed in July as requested by tenant. Project to be rolled over to the 2018/19 Capital budget.	56,206	5,920	50,286	
5.1.3.35 Woollahra Cottage sewer works (01381)	Programmed	Contractor appointed. Works delayed due to wet weather. Works scheduled to commence on 6 July 2018. Project to be rolled over to the 2018/19 Capital budget.	50,000	0	50,000	
5.1.3.36 Redleaf Pool Changerooms - Retaining wall reconstruction (01386)	Design/Scope of Works	Anchors have to be installed. Engineering design being finalised. Funds to be rolled over into the 2018/2019 Capital budget	15,000	710	14,290	
5.1.3.37 Rangers Offices renovations (01385)	Design/Scope of Works	Design being finalised. Works to be undertaken during Christmas break. Funds to be rolled over into the 2018/2019 Capital budget	27,000	19,650	7,350	
			4,944,924	1,129,670	3,815,256	0
Strategy 2025:	5.3	Provide attractive, accessible, connected and safe parks, sportsgrounds, foreshore areas and				
Priority:		Implement a prioritised program of capital improvements to public open spaces.				
5.3.2.1 Project management & administration (00054)	Ongoing	This budget is for project management and administration. For details on individual projects, please refer to specific project updates.	13,788	0	13,788	
5.3.2.2 Bore Water: Expand and upgrade bore water availability at various parks (00665).	Completed	Works completed.	20,000	23,378	-3,378	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.3.2.4 Park furniture rollout - various park furniture identified in asset register. (00450)	In Progress	Contractor awarded contract to install concrete pads for furniture in 10 sites. This will be for seat, picnic settings and benches to replace existing furniture as identified in the Asset Register. Locations include; Christison Park, Cooper Park, Darling Point Reserve, Wingadal Place, Signal Hill Reserve, Trumper Park, Royal Hospital for Women Park and Cambridge Reserve. Four seats remain to complete this installation. Additionally, seven stainless steel rubbish bin surrounds and 25 replacement bin locks will be installed in the first quarter. Project to be rolled over to the 2018/19 Capital budget to complete these works.	75,924	43,731	32,193	
5.3.2.5 Park lighting upgrade - Chiswick Gardens (00667)	In Progress	Bollard lights and the uplights in the harbour and beneath the palm trees have been installed. We have had very positive feedback from the restaurant and park users about the upgrade. We are currently awaiting AusGrid to transfer the ownership of the lights to Council. Once this has been done the project is complete.	109,357	79,190	30,167	
5.3.2.6 Yarranabbe Plan of Management Actions - northern plaza construction and harbour stairs. (00652)	Community Consultation	Consultation (9 May to 7 June) for the northern area of Yarranabbe Park has concluded. Staff are currently reviewing the submissions with a follow-up report due to the Finance, Community & Services Committee on the 6 August 2018. This project will be rolled over to the 2018/19 Capital budget.	344,584	0	344,584	
5.3.2.7 Park Signage, resheet regulatory signs (00777)	In Progress	Some new dinghy storage signs are being installed at Steyne Park and Marine Parade to better communicate how the facilities can be used. Due for completion in July 2018.	6,554	915	5,639	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.3.2.9 Harbourview Park Plan of Management - actions from PoM (01082)	Works Delayed	Council's Engineering Services are undertaking work on the stormwater trash racks and works to the retaining wall on Bathurst St. Both projects were identified in the Action Plan of the PoM. During this time, construction access for both projects will be through Harbourview Park. Once these works are complete we will identify actions in the PoM for review and implementation. These project funds will be rolled over to the 18/19 Capital Works budget.	68,996	0	68,996	
5.3.2.10 Gap Park Self Harm Minimisation project (01083 and 01344)	Completed	Project complete. Expenditure included the purchase of a number of cameras: one high definition camera which allows police to search for people within Gap and Robertson Parks, replacement of two older cameras with high definition cameras and one additional cameras to monitor south of Gap Park at the urgent request of Police. Additionally one of the two workstations in the Rose Bay Police Station was relocated to the headquarters of the newly amalgamated Eastern Suburbs Police Area Command at Waverley. This will assist Police to reduce the response time to attend to people in distress at Gap Park. Remaining funds will be rolled over to 2018/2019 Gap Park Pathways project (01394).	72,100	64,390	7,710	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.3.2.11 Softfall Renewal - various sites identified in Assets register (01086)	In Progress	<p>Renewal works to Cambridge Street Playground was completed.</p> <p>Quotations were received for Trumper Park Playground, Plumb Reserve Playground and Bellevue Hill Park Playground. Plumb Reserve Playground has had partial wet pour rubber (softfall) repairs. Bellevue Hill Park Playground works has been incorporated in Bellevue Hill Landscaping project (01345). An inspection of Trumper Park Playground revealed that in conjunction with the replacement of the existing treatment, the park equipment will need to be replaced and it is preferable to undertake equipment replacement and installation of the wet pour rubber (softfall) at the same time.</p> <p>These remaining outstanding projects will be rolled over into the next financial year to be used in conjunction with the Playground (00782) upgrade funds in 2018/19 Capital Work Budget.</p>	104,739	5,284	99,455	
5.3.2.12 Rose Bay Pedestrian Trail - Stage 3 (01185).	Works Delayed	<p>Stage 3 of the Rose Bay Pedestrian Trail consists of the O'Sullivan Road section from the entrance to Rose Bay Golf Club to Old South Head Road. The works consist of various footpath treatments to co-exist with the existing trees and tree roots.</p> <p>This project has been put on hold pending the outcome of the Notice of Motion for the Separated Off Road Bicycle Path route from Rose Bay Wharf to Bondi Beach (Council Meeting of 23 October 2017).</p>	265,377	0	265,377	
5.3.2.13 Cooper Park Pathways - Stage 3 (01279)	Completed	Works complete.	6,960	6,960	0	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.3.2.14 Johnstons Lookout - Landscaping (01186).	Completed	<p>Primary works are complete. A further maintenance period has been concluded with some additional plants being installed around the power station.</p> <p>After further investigation, we have notified of some further tree removals to open up view corridors to the harbour from New South Head Road from areas of the Lookout. This proposal is outside of the original scope of works for this project. This tree notification period has resulted in three submissions which are being reviewed and will be considered early in the 2018/19 financial year to determine any further works at this site.</p>	6,701	6,092	609	
5.3.2.15 Cooper Park Amphitheatre - Landscaping (01187).	Completed	This project is complete and we are currently in the maintenance period for the new plantings.	57,895	38,949	18,946	
5.3.2.16 North Cooper Park Community Garden construction and implementation (01188).	In progress	The Community Garden landscape works have been completed which included weed removal, fencing, soil and mulching of the site. The site has been opened and has been handed over to the Community group. We have received positive feedback from the community. Remaining budget will rolled over to 2018/2019 to be used to cover costs associated with the maintenance period.	23,558	22,101	1,457	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.3.2.17 Rushcutters Bay Park Youth Facility (01190).	Community Consultation	<p>Following on from the resolution of Council resolving the new location for the facility, Council staff have worked with our Consultant on a new design. This design has been presented to the Councillors for their input and we are currently working on the consultation documents and timing. Consultation will occur once the July school holiday period ends.</p> <p>The project will be rolled over to the 2018/19 Capital budget. Additional funding of \$250k has been allocated to this project in the 2018/2019 budget.</p>	638,337	0	638,337	
5.3.2.18 Redevelopment of Guilfoyle Park Plaza - stage 2 (01191)	Detailed Design	<p>A report on the tender was presented at Council's Finance, Community and Services on 9 April 2018. Council resolved to negotiate with Design Landscapes to prepare a plan which met Council's budget for this project. Works are scheduled for the winter period to minimise disturbance and ensure the plaza works are constructed prior to the commencement of the Summer festivities. It is expected works will commence early in the first quarter of 2018/19. These project funds will be rolled over for completion in the 2018/19 Financial year.</p>	652,304	104,042	548,262	
5.3.2.19 Irrigation general - various sites identified in Assets register. (00666)	Ongoing	<p>Stage 2 of the Steyne Park upgrade has been complete with the irrigation being installed in the dog off-leash area of the park. These funds will be rolled over to the 18/19 Capital Works budget for 2018/2019 irrigation works.</p>	150,279	105,687	44,592	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.3.2.20 Park & street tree planting: New and replacement (00443)	Completed	Approximately 150 street trees have been planted. Each trees has a maintenance schedule included in the planting program. We have also been able to plant trees in Yarranabbe Park (replacement tree along the foreshore), Union St Playground, Gurner Street Reserve, Steyne Park and Gibsons Beach Reserve.	90,000	89,960	40	
5.3.2.21 McKell Park pond refurbishment (00065)	In progress	McKell Park pond planting to be completed in Spring (this project is partly funded by Grant funding).	5,973	0	5,973	
5.3.2.22 Synthetic Sportsfield (01085)	Completed	The synthetic field works are complete and the field is opened for play. All reports have been positive. The remaining budget will be allocated to some works outside the field including fencing and adjoining carpark and driveway works. We are currently seeking quotations for these works and will look to complete in the new financial year. These funds will be rolled over to the 18/19 Capital Works Budget.	1,224,155	1,100,079	124,076	
5.3.2.23 Chiswick Gardens Boundary Walls (01189)	Completed	In 2016/2017, 40% of the boundary wall was replaced with like for like. The 2017/2018FY budget was for the works on the remaining sections of wall. Works are complete.	51,495	52,166	-671	
5.3.2.24 Tree Surrounds - Upgrades (01192)	Completed	Works complete. Sites included Fiveways, Victoria Road and Mona Road, Darling Point.	9,616	8,850	766	
5.3.2.25 Blackburn Gardens Ramp Replacement (01288)	Completed	Works complete.	151,619	149,319	2,300	

Quarterly Progress Report - Capital Works Program

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Budget (\$)</i>	<i>YTD Expenditure (\$)</i>	<i>Budget Remaining (\$)</i>	<i>E&IRL SRV Funding (\$)</i>
5.3.2.26 Redleaf Plan of Management - actions (01336)	In Progress	The retaining walls on the Murray Rose Beach frontage are failing and require replacement. This area was redesigned as part of the Plan of Management and Master Plan. We have requested quotations from suitable consultants to provide detailed design on the Beach Frontage area and the concrete pathway from Blackburn Gardens. Once we have engaged the consultant we can then assess the feasibility of improvement works. These project funds will be rolled over to the 18/19 Capital Works budget.	221,930	810	221,120	
5.3.2.27 Robertson Park landscaped viewing area. (01337 and 01342)	Works Commenced	Construction will begin on 25 June 2018 and will be complete early September 2018. Council have worked with Dunbar House and Watsons Bay Hotel to minimise disruption for their functions and bookings. These project funds will be rolled over to the 18/19 Capital Works budget.	215,000	127,433	87,567	24,839
5.3.2.28 Fencing Upgrade - various sites including Yarranabbe, Signal Hill Reserve, Steyne Park and Lough Playing field (01338)	Works Commenced	A list of the fencing upgrades has been developed based on our Asset Register and the condition rating in the Open Space Asset Management Plan. Fences at Cooper Park, Goomerah Reserve and Duff Reserve are being replaced like with like. Construction has commenced with completion expected for August 2018. These project funds will be rolled over to the 18/19 Capital Works budget.	200,000	28,532	171,468	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.3.2.29 Sayonara Slipway Improvements - actions from Plan of Management(01340)	Works Delayed	This project is on-hold until the Sir David Martin Reserve Plan of Management is updated. This review of the plan is currently being undertaken with community consultation the next step. These project funds will be rolled over to the 18/19 Capital Works budget.	150,000	0	150,000	
5.3.2.30 Military Road walkway - relocation of turning circle and pedestrianisation (01341)	In Progress	After public exhibition Council proceeded to a full tender. We had 16 submissions and are currently reviewing them with a report to the Finance, Community and Services Committee to be presented on 2 July 2018. Roads and Maritime Services have provided the approval for a shared zone in this area. We will be looking to construct in August 2018. These project funds will be rolled over to the 18/19 Capital Works Budget.	344,547	68,591	275,956	
5.3.2.31 Gurner Street Reserve - landscaping works (01343)	In Progress	Construction works of Gurner St Reserve have been completed. We are currently investigating the implementation of irrigation to the site. The planting of the buxus hedge has been completed and once the irrigation has been installed we will roll out further planting. This project has received positive feedback. These project funds will be rolled over to the 18/19 Capital Works budget.	60,000	52,732	7,268	
5.3.2.32 Bellevue Hill Park Landscaping - improvements to playground landscaping (01345)	Design/Scope of Works	Council has received a concept plan for the Park that takes into account the capping of the playground and sloped areas. Staff are working with the consultant to refine the concept and provide a staging plan to construct the works. Once we have a clearer idea of the scope we will communicate with the School for their input. These funds will be rolled over to be used in conjunction with additional funds approved in the 18/19 Capital Works Budget (Project 01937).	150,000	19,216	130,784	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.3.2.34 Sunshine Wattle Population Protection (01287)	In Progress	This is a grant funded through Office of Environment and Heritage. Quotations have been sought and a Contractor engaged. Works have commenced. These project funds will be rolled over to the 18/19 Capital Works budget.	15,000	10,361	4,639	
5.3.2.35 Trumper Park Pond - Vegetation Improvements (01384)	Completed	This project has been completed with a renovation of the pond and improved vegetation around the pond. Council's Bushcare volunteers and staff have been involved in the re-plant and maintenance of the area. Unfortunately due to some major runoff's from stormwater in recent storm events we have lost some of the plants. Monitor and re-plant as necessary with remaining funds.	18,505	13,490	5,015	
5.3.2.36 Foster Park Playground - Replacement (01387)	Not commenced		0	0	0	
			5,525,293	2,222,258	3,303,035	24,839
Priority:	Complete annual maintenance programs for public spaces.					
5.3.3.2 Major turf renovations (00785).	Completed	Major turf renovation at the Steyne Park dog off-leash area is complete. Other projects completed were Woollahra Playing Fields and Lyne Park.	106,038	103,640	2,398	
5.3.3.3 Replacement of sports floodlights (00676)	Completed	The Lyne Park Basketball court has now been lit with a spotlight. Council has received numerous positive comments about the installation. Overspend will be funded from savings from other projects.	18,105	22,176	-4,071	
			124,143	125,816	-1,673	0

Quarterly Progress Report - Capital Works Program

Strategy 2025: 5.6 Reduce impacts of local flooding and improve floodplain risk management.

Priority: Develop and implement a five year capital renewal program for stormwater drainage infrastructure and Environmental Works Program for water quality improvements.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Budget (\$)</i>	<i>YTD Expenditure (\$)</i>	<i>Budget Remaining (\$)</i>	<i>E&IRL SRV Funding (\$)</i>
5.6.1.1 Stormwater harvesting projects (00162 and 00855)	In Progress	Following the completion of concept plans for an additional stormwater harvesting tank at Christison Park, soil testing was undertaken. This showed there was some contamination present. As such, a Remediation Action Plan (RAP) was completed and quotations sought to determine the likely cost of the project if implemented. The estimated project cost was far larger than budgeted. As such, further site options have been investigated and a feasibility assessment undertaken for a large above ground tank on the southern side of the grandstand. This appears to be a far more cost effective option, as no excavation is required. Consultation on this project will commence once all assessments and designs have been finalised.	118,214	16,339	101,875	16,339
5.6.1.3 Inlet Capacity Increase Program (00980)	Ongoing	This is an ongoing project that involves kerb inlet upgrade works at various locations across the municipality to improve the efficiency of Council's overall stormwater network. Most of the inlet works have been undertaken, and some kerb inlet improvement works are still to occur. The projects identified for the 2017/18 financial year are now complete. These funds will be rolled over to the 2018/2019 Inlet Capacity Program.	77,345	61,617	15,728	
Upgrading and improving stormwater inlets to improve the capacity of the stormwater network.,						

Quarterly Progress Report - Capital Works Program

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Budget (\$)</i>	<i>YTD Expenditure (\$)</i>	<i>Budget Remaining (\$)</i>	<i>E&IRL SRV Funding (\$)</i>
5.6.1.4 WSUD investigation (01091)	In Progress	Design and conceptual plans are currently underway for Military Road Watson Bay. The plans include a Gross Pollutant Trap (GPT) to be installed near the ferry wharf to stop rubbish entering the harbour. The GPT has been ordered and installation is expected to occur in August. A brief is also in development for design of a GPT at Caledonian Road, Rose Bay.	12,095	3,220	8,875	3,220
5.6.1.5 Trumper Park at Cecil Street Flood Mitigation Works (00713 and 01200)	In Progress	<p>This project is in planning and design stage.</p> <p>Community consultation has been delayed due to significant challenges that have arisen during the design phase.</p> <p>An application to the Office of Environment and Heritage for funding assistance to deliver the project has been approved.</p> <p>This project builds on the flood mitigation work completed at Trumper Oval and Cecil Lane. It involves the construction of stormwater infrastructure between Cecil Street and Trumper Oval. Staff are reviewing design options and reviewing the benefits and costs of each option.</p>	733,809	66,040	667,769	
			941,463	147,216	794,247	19,559

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Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
Priority:		Develop a Floodplain Risk Management Plan for the various catchments in Woollahra.				
5.6.2.1 Paddington Floodplain Study (00981)	In Progress	Draft Paddington Flood Risk Management Study and Plan is complete and is on public exhibition until 20 July 2018. The feedback received from the community will be considered as part of the Final Paddington Flood Risk Management Study and Plan. Once the report is finalised it will be referred to the Woollahra Floodplain Risk Management Committee and Council's Environmental Planning Committee for consideration in the first quarter of 2018/2019.	38,884	29,265	9,619	
			38,884	29,265	9,619	0

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Strategy 2025: **5.7** **Renew and upgrade ageing infrastructure including roads, footpaths, stormwater drains and**
Priority: **Implement the Infrastructure Capital Works Programs for renewal for all classes of public**
infrastructure.

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.7.2.1 Stormwater small works (00888). Minor stormwater works across the municipality to improve the stormwater network.	Completed	Projects identified in the 2017/18 Stormwater Small Works Program are complete. Over-expenditure on this project will be covered by under-expenditure on other projects.	130,000	171,778	-41,778	
5.7.2.2 Condition assessment for the stormwater network (00820).	Ongoing	Project is on-going and involves undertaking CCTV of Council's stormwater network in known problem areas or in critical locations. This data is considered when developing Council's future capital and maintenance drainage budgets and is also incorporated in Council's Asset and Defects Register. The remaining funds will be rolled over to the 2018/19 stormwater network condition assessment program.	38,183	18,518	19,665	
5.7.2.3 Minor Capital Works : Various road infrastructure renewal (00164).	Completed	This program involves minor infrastructure renewal works including kerb and gutter, road pavement, nature strip and footpath repairs. This program is also utilised for Emergency Repair works, as required. The projects identified for the 2017/18 Minor Capital Works Program are complete. Notable completed projects include: Cascade Street and Glenmore Road, Paddington - Footpath Widening, Moncur Street Road, Woollahra - Resheet, Queen Street, Woollahra Resheeting, Court Road, Double Bay - Pavement Repair Works, Dover Lane, Rose Bay Resheeting, Mealia Lane, Edgecliff - Resheeting, Clovelly Road, Watsons Bay Footpath works.	271,336	273,525	-2,189	211,617

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Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.7.2.4 Implement the Infrastructure Renewal Capital Works Program. (00163).	Completed	The 2017/18 Delivery Program involving investigation, planning, design, procurement or construction phase have been completed. Remaining funds to be used to offset overspend in other projects.	78,549	65,151	13,398	26,966
5.7.2.5 Rosemont Avenue Road Infrastructure Renewal - Trelawney Street to Edgecliff Road (01104 and 01220)	Completed	Project Complete. The project involved resurfacing the road pavement, repairs to the footpaths and stormwater drainage upgrades.	601,983	601,486	497	313,872
5.7.2.6 Petrarch Ave - Olola Ave to Hopetoun Ave (Walkway repair, Landscape and upgrade works) (01122)	Completed	Project complete. Project involves repairs to the walkway, landscaping and associated infrastructure upgrade works.	242,131	241,152	979	144,257
5.7.2.7 Bathurst St - Retaining Wall Repair Works (00898)	In Progress	Construction works are underway and will be completed in the first quarter of 2018/19. This project involves repairing a retaining wall which is owned by both private property owners and Council. Legal agreement is now in place between Council and private property owners of the retaining wall.	157,110	144,182	12,928	92,579
5.7.2.8 The Crescent, Vaucluse - Stormwater Pit Upgrade Stage 3 (01197)	Completed	Project complete. The project involved upgrading a stormwater pit to improve the efficiency of the drainage network.	21,336	21,336	0	
5.7.2.9 Bellevue Road Conduit Scheme Stage 2 (01198)	Design/Scope of Works	<p>Project is in planning and design stage.</p> <p>The project involves the construction of a new stormwater pipeline and pits to the tunnel entry under Carlotta Road.</p> <p>The concept design is finalised and community will be consulted in first quarter 2018/19.</p>	47,131	644	46,487	

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Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.7.2.10 Harris Street, Paddington - Stormwater Pit Upgrade - Stage 3 (01199).	In Progress	Project is in planning and design stage. Purchase orders have been raised committing funds (expenditure) for this project. The works include the upgrade and relocation of a main stormwater pipe in Harris Street to the Council Stormwater Drainage Reserve and the construction of a large stormwater pit at the cul-de-sac end of Harris Street.	127,991	30,893	97,098	
5.7.2.11 Watsons Bay Flood Diversion Wall Stage 1 - Design (01201)	In Progress	Project is in planning and design stage. Council intends to prepare designs for community consultation. Subject to community and stakeholder support, construction will commence. The works are generally located along the boundary of the Sydney Harbour National Park along Cliff Street, between Short Street and Victoria Road, Watsons Bay.	20,000	12,350	7,650	
5.7.2.12 Design Infrastructure in advance. Design of selected renewal projects in 2018/2019. (01202)	In Progress	Designs for the future works program is 60% complete and includes designs for Road Infrastructure Renewal works for George Street and Elizabeth Street, in Paddington and Boronia Road in Bellevue Hill. Completed designs will be incorporated in the future works program for construction as funds are allocated. Remaining funds to be used to offset overpsent in other projects.	60,000	37,844	22,156	23,141
5.7.2.13 Victoria Road at Bellevue Road junction Road Resheeting Works - RTR (01209)	Completed	Project Complete.	153,343	153,342	1	66,914
5.7.2.14 Ginahgulla Road, Fairfax Road to 18 Ginahgulla Road Road Resheeting Works (01215)	Completed	Project Complete.	226,526	227,999	-1,473	181,261
5.7.2.15 Kent Road Resheeting Works from Golf course entrance to the end (01216)	Completed	Project Complete.	316,977	316,977	0	228,327

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Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.7.2.16 Cutler footway and bridge repair works with Sydney City Council (01229)	Preliminary Investigation	<p>This project is being managed by the City of Sydney (CoS) in consultation with Woollahra Municipal Council.</p> <p>Early works to the bridge deck and drainage system are complete and a Deed of Contribution for the permanent repair works for the Burton Street Bridge and replacement of the Cutler Footway is currently being finalised. The City advise that the project will be going to tender shortly with construction anticipated for August/ September 2018.</p>	1,498,725	1,725	1,497,000	47
5.7.2.17 Bell Street Road Infrastructure Renewal Works (01230)	Completed	<p>Project complete.</p> <p>Project involved road pavement and footpath reconstruction works. Some variations arose during the construction phase which included drainage works and additional pavement works.</p>	257,365	256,385	980	240,053
5.7.2.18 Derby Street Vaucluse streetscape renewal (01231 and 01324)	In Progress	<p>Construction works are underway. Works will be completed in the first quarter 2018/19.</p> <p>Project involves road pavement renewal, kerb and gutter, footpath and nature strip works.</p>	452,201	49,061	403,140	31,754

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Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.7.2.19 Cooper Park and Northland Road - storm damage repair and footpath replacement (01167, 01169 and 01339)	In Progress	<p>Works to stabilise Northland Road and the embankment to Cooper Park are complete. The footpath has been reconstructed and opened, and the landscaping of the gabion walls have also been completed. Minor landscaping works to soften the necessary stabilising structures are complete.</p> <p>The remaining budget related to Cooper Park has been allocated to continuing the ongoing Cooper Park bank stabilisation which started in 2016/17. This project will be rolled over to the 2018/19 Capital budget.</p>	978,104	724,138	253,966	87,611
5.7.2.20 New South Head Road, at Victoria Road - Pedestrian Facility Upgrade Works (01285)	Completed	<p>Project complete. Over-expenditure on this project will be covered by under-expenditure on other projects.</p> <p>This project involves footpath and traffic signal upgrades to improve pedestrian safety and amenity at this location. A signalised pedestrian crossing across Victoria Road, at New South Head Road, is proposed as part of the project.</p>	330,254	366,314	-36,060	81,060
5.7.2.21 Laneway Upgrade, between Wallaroy Crescent and Manning Road (01296). Pathway resurfacing works	In Progress	<p>Primary infrastructure works have been completed. Works involved resurfacing the pathway between Wallaroy Crescent and Manning Road.</p> <p>Handrail is to be installed in first quarter of 2018/19. Project to be rolled over to the 2018/19 Capital budget.</p>	93,552	80,097	13,455	37,694
5.7.2.22 Manion Avenue, Rose Bay - Road Infrastructure Renewal Works (01306)	Completed	<p>Project complete. Works included footpath reconstruction and road re-sheeting. Over-expenditure on this project will be covered by under-expenditure on other projects.</p>	162,667	191,124	-28,457	147,528

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Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.7.2.23 Chiswick Lane Road Infrastructure Renewal Works - Wellington St to End (01307)	In Progress	Project is practically complete apart from road pavement resheeting works. Resheeting works is scheduled for first quarter 2018/19. The project involves road pavement renewal and footpath repair works.	142,420	117,472	24,948	79,023
5.7.2.24 Carlotta Rd Stage 2 - Glendon to Suttie. Reconstruction of kerb and gutter and footpath, stormwater upgrade. (01308)	In Progress	Project is in planning and design stage. Concept designs are almost complete. Once the designs are complete the community will be consulted prior to construction. The project involves the renewal of the road pavement, traffic calming, upgrading the stormwater system and reconstructing the footpaths.	315,000	23,767	291,233	23,767
5.7.2.25 Edgecliff Road - Junction St to Vernon St - Road Works. (01309)	Deferred	Project has been deferred and will be completed in conjunction with planned traffic works in 2018/19.	100,869	386	100,483	219
5.7.2.26 Ranfurley Street Road Infrastructure Renewal Works - 8 Ranfurley St - Suttie Road (01311)	Completed	Project complete. Project involves road pavement renewal works.	32,800	39,669	-6,869	21,146
5.7.2.27 Bathurst Street Road Infrastructure Renewal Works - at the bend in front No.16 (01312)	In progress	Project is at practical completion. Defects to be inspected and addressed in first quarter of 2018/2019. Project to be rolled over to the 2018/19 Capital budget.	116,643	89,796	26,847	68,488
5.7.2.28 Darling Point Rd, Mitchell to Eastbourne Rd - road pavement resheeting (01313)	Completed	Project complete. Over-expenditure on this project will be covered by under-expenditure on other projects.	93,855	105,562	-11,707	48,404
5.7.2.29 Cooper St - Ocean Ave to Henrietta St - road pavement resheeting, reconstruction of kerb and gutter and footpath (01314)	In Progress	Road resheeting works complete. Infrastructure works (footpaths and kerb & gutter) have been deferred pending further discussions with NBN. Project involves renewing the road pavement and footpath repairs.	70,000	25,301	44,699	11,611

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Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.7.2.30 Cranbrook Lane, No. 11 to Aston Pl - road pavement resheeting, reconstruction of kerb and gutter and footpath (01315)	Completed	Project complete. Over-expenditure on this project will be covered by under-expenditure on other projects.	120,000	146,104	-26,104	85,037
5.7.2.31 Prospect St, Gipps St to End - road pavement resheeting. (01316)	Completed	Project complete. Project involves road pavement renewal works.	60,630	60,630	0	44,605
5.7.2.32 Unnamed Laneway - between Liverpool Street and McDonald Street, Paddington - road pavement resheeting (01317)	Completed	Project complete. Project involves road pavement renewal works.	29,024	27,995	1,029	17,877
5.7.2.33 Suffolk Lane, Paddington - road pavement resheeting. (01318)	Completed	Project complete.	46,723	46,723	0	21,665
5.7.2.34 Suffolk Street, Paddington streetscape renewal (01319 and 01116)	Completed	Project complete.	64,032	64,031	1	31,400
5.7.2.35 Sutherland Street Stage 2, Jersey Rd - Elizabeth St - road pavement resheeting. (01320)	Completed	Project Complete. This project involved the road pavement renewal works.	79,488	79,488	0	47,438
5.7.2.36 Underwood Street, Elizabeth Street to William Street - Stage 5 (01321). Road Infrastructure Renewal Works - footpath reconstruction, road pavement resheeting and kerb and gutter reconstruction.	Completed	Project complete.	265,000	238,729	26,271	169,163
5.7.2.37 Broughton St, White Ln to Suffolks St - road pavement resheeting, reconstruction of footpath (01322)	Completed	Project complete.	121,837	121,746	91	89,727
5.7.2.38 Newcastle St, Norwich Ln to OSH Rd - road pavement resheeting (01325)	Completed	Project complete.	281,000	277,620	3,380	129,954

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Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.7.2.39 Cambridge Ave, OSH Rd to Palmerston St - road pavement resheeting. (01326)	Completed	Project complete.	117,267	123,395	-6,128	72,107
5.7.2.40 Lyne Park Seawall - Stage 4 - reconstruction of Lyne Park Seawall (01327)	Completed	Project complete.	560,000	554,679	5,321	208,902
5.7.2.41 Retaining Wall Works - minor works on various retaining walls. (01328)	Completed	Retaining wall works are an ongoing program. Projects identified in the 2017/18 Retaining Wall works Program are complete. Notable completed projects include Edward Street Retaining Wall, Glenview Road Retaining Wall, Hampden Street Retaining Wall (water proofing). Remaining funds will be rolled over to Retaining wall works for 2018/19 and use to offset overspend in other projects.	100,000	60,767	39,233	25,358
5.7.2.42 Ray Avenue, Rose Bay - Nulla St to End - road pavement resheeting, reconstruction of kerb and gutter and footpath (01329)	Completed	Project complete.	232,005	243,631	-11,626	79,713
5.7.2.43 Stafford Ln, Duxford St to 42 Union Street - road pavement resheeting (01330)	Completed	Project complete.	29,972	28,491	1,481	
5.7.2.44 Fletcher Lane, Woollahra - road pavement resheeting (01331)	Completed	Project complete.	43,081	36,585	6,496	4,924
5.7.2.45 Churchill Rd, Chamberlain to Rawson Rd - road pavement resheeting, reconstruction of kerb and gutter and footpath (01332)	In Progress	Primary infrastructure works completed. Road pavement re-sheeting temporarily on hold pending further examination into the developments occurring in close proximity to Churchill Road.	85,000	52,123	32,877	47,656

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Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.7.2.46 William St, Bay St to Pierce St - road pavement resheeting (01333)	In Progress	Resheeting works scheduled for 1st quarter 2018/19.	36,333	322	36,011	217
5.7.2.47 Ocean St (East), Queen St to Oxford St - road pavement resheeting, reconstruction of kerb and gutter (01334)	Completed	Project complete.	141,046	190,077	-49,031	49,031
5.7.2.48 Kings Road, Vaucluse - road and footpath renewal (01335 and 01232)	Programmed	Contractor engaged and works will commence once Sydney Water have completed their utility works in the area. Project involves renewing the road pavement and kerb, gutter and footpath works.	308,070	17,949	290,121	9,567
5.7.2.49 Henrietta Street (West) Double Bay, Cooper St to Holt St - RTR (01208) Road Infrastructure Renewal Works	Completed	Project complete.	3,230	3,230	0	3,230
5.7.2.50 Suttie Road - Manning Road to Bunna Place (01378) Road Renewal Works	Completed	Project complete. Additional unforeseen works needed to be carried out which included dish drains, footpaths and driveways. The road resheeting also needed to be carried out at night due to the bus service along this roadway. Over-expenditure on this project will be covered by under-expenditure on other projects.	99,460	161,083	-61,623	54,573
5.7.2.51 Underwood St, George St to Jersey Road - Stage 4 (01228) Road Infrastructure Renewal Works	Completed	Project complete.	6,701	6,701	0	6,701
5.7.2.52 Victoria Road b/w March Street to Rivers Street (01103) Kerb, gutter and stormwater works	Completed	Project complete.	5,401	5,400	1	5,400

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Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
5.7.2.53 Dillon Lane retaining wall works outside 13 to 17 (01377) Emergency Retaining Wall Works	Works Commenced	<p>A section of retaining wall in Dillon Lane, behind No. 13, 15 and 17 Dillon Street, failed in 2017. The wall is owned by both private property owners and Council.</p> <p>Emergency Temporary repairs works were required to stabilise the wall and discussions with private property owners are on-going with regards to the permanent repair works. The owners of the failed section of retaining wall have advised that they intend to lodge a Development Application for rear lane garages which will affect the methodology to permanently repairing the retaining wall.</p>	14,632	17,939	-3,307	8,692
5.7.2.54 Wentworth Street, Point Piper - Stage 2 - Wolseley Road to 17 (01223) Road Infrastructure Renewal Works	Completed	Project completed.	95,691	102,353	-6,662	95,691
5.7.2.55 Drumalbyn Road emergency stormwater drainage repairs (01383)	In Progress	Investigation works are complete and involve repairing Council's stormwater line in the drainage reserve adjacent to 93 Drumalbyn Road. Pipe relining material has been ordered and will be installed by contractors in the first quarter 2018/19.	100,000	19,989	80,011	
			10,182,674	7,075,754	3,106,920	3,475,967

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THEME : Goal 6 QUALITY PLACES AND SPACES: Getting around.
Strategy 2025: 6.1 Facilitate an improved network of accessible and safe alternate transport options.
Priority: Provide for sustainable, safe convenient and efficient local movement of pedestrians and vehicles.

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
6.1.1.4 Traffic Signage Audit - Update Traffic Signage Information (01071)	Deferred	Project deferred as project is now being undertaken as part of the Asset Condition Assessment for Transport Assets in 2018/19 financial year. Funds to be reallocated to operating budget to fund Contract Traffic Engineer as part of the quarterly budget review.	37,036	0	37,036	
6.1.1.5 Jersey Rd, Paddington at Holdsworth St - Stage 2 (00959) Traffic Works	Not commenced	Project abandoned due to further traffic investigations.	0	0	0	
6.1.1.6 Bellevue Road, Bellevue Hill - local traffic projects (01174, 01175 and 01301)	Completed	Project complete.	73,105	71,409	1,696	
6.1.1.7 Halls Lane, Woollahra - Shared Zone (01180)	Completed	Project practically complete. Road resheeting and stamping works complete. RMS must now install the Shared Zone signage, which we anticipate will be completed in the first quarter of 2018/19.	58,006	57,688	318	
6.1.1.8 Spencer Lane, Rose Bay - Shared Zone (01182)	Completed	Project practically complete. RMS audit complete. RMS must now install the Shared Zone signage, which we anticipate will be completed in the first quarter of 2018/19.	84,335	84,711	-376	

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Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
6.1.1.9 New South Head Road between Newcastle Street and Dover Road - Black Spot Programme (01156)	In Progress	<p>This project is 100% funded by the RMS as part of Federal Blackspot Program and involves footpath widening, traffic signal works and streetscape upgrades to improve pedestrian amenity and safety along New South Head Road, Rose Bay.</p> <p>Tender was awarded in 2017, however project was delayed while awaiting RMS approvals and discussions about progress of the project. Council is anticipating approvals from RMS in September/October 2018. A long consultation will then be carried out (anticipated across the summer period of 2018/19), with a view to construction commencing after Easter and into winter 2019.</p>	451,095	37,474	413,621	
6.1.1.10 New South Head Road, Double Bay to Rose Bay - shared cycle / pedestrian path (01160 and 01304)	Community Consultation	<p>Project is in design and community consultation stage.</p> <p>A number of design options are currently being developed for consideration. A Councillor Briefing will be organised prior to the report being referred to Council's Finance, Community & Services Committee for approval.</p> <p>We have been made aware that a grant from NSW Roads and Maritime Services for \$1M in funding has been allocated as part of the 2018/2019 Active Transport Grant Funding.</p>	472,777	13,279	459,498	

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Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
6.1.1.11 Edgecliff Road, Woollahra - local traffic projects (01299 and 01300)	In Progress	<p>Project is in planning and design stage.</p> <p>The project involves traffic calming in Edgecliff Road at Wallis Street, Leswell Street and Magney Street.</p> <p>Concept designs are complete and project has been approved by the Woollahra Traffic Committee. Detailed designs to occur prior to construction.</p>	150,000	28,780	121,220	
6.1.1.12 Forth Street, Woollahra - raise existing pedestrian crossing (zebra). (01302)	Completed	Project complete.	109,333	109,570	-237	
6.1.1.13 Old South Head Road, New South Head Road to The Gap - Bike Route Implementation (01303)	Not commenced	<p>Project has been abandoned due to advice from the RMS of unsuccessful grant funding.</p> <p>The project involved the implementation of on-road cycle routes on Old South Head Road, Vaucluse.</p>	0	0	0	
Implementation of cycling facilities as per the Woollahra Bike Plan.						
6.1.1.14 Attunga Street, Woollahra - carriageway widening (01305)	Completed	Project Complete.	19,665	19,665	0	
6.1.1.15 Moncur Street & Wallis Street - install single lane roundabout (01379)	Completed	Project complete. The original scope for this project was 100% funded by RMS, therefore additional funding will be sought from RMS for the project over-expenditure.	135,000	176,237	-41,237	
6.1.1.16 Rose Bay to Bondi Cycleway - Feasibility Design (01388)	In Progress	Draft feasibility study is complete and under review by staff. A Councillor Briefing will be held in the first quarter of 2018/19.	0	12,415	-12,415	
			1,590,352	611,228	979,124	0

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THEME : Goal 8 A HEALTHY ENVIRONMENT: Sustainable use of resources.
Strategy 2025: 8.1 Reduce greenhouse gas emissions and ecological footprint.
Priority: Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Budget (\$)</i>	<i>YTD Expenditure (\$)</i>	<i>Budget Remaining (\$)</i>	<i>E&IRL SRV Funding (\$)</i>
8.1.2.3 Environmental Works Program: energy conservation and carbon reduction (00638).	In Progress	<p>Council is a participant in SSROC's energy saving program known as Our Energy Future. Our Energy Future provides an energy information hotline which is available to the Woollahra Community. Energy Savings workshops targeting house and apartment owners were held in March and April. The workshops provide residents with the opportunity to learn about installing solar, and other methods to make their home more energy efficient. Both workshops received positive feedback from attendees, who found the session informative and useful.</p> <p>Council is participating in the SSROC Program for Energy and Environmental Risk Solutions (PEERS) and expects to sign a Renewable Energy Power Purchase Agreement (PPA) by the end of the financial year. The agreement will result in significant reductions in Council's carbon emissions and decrease our reliance on non-renewable energy sources. Council is also undertaking a project to retrofit all Council amenities blocks with LED lighting. The brief has been finalised and the specifications of the work are being developed in order to go to market for the works in July. Project to be rolled over to the 2018/19 Capital budget.</p>	87,794	44,440	43,354	39,751
			87,794	44,440	43,354	39,751

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Strategy 2025: **8.2** **Monitor and strategically manage environmental risks and impacts of climate change.**

Priority: **Participate in projects that respond to the effects of climate change, including the effects of sea level rise.**

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
8.2.1.3 Biodiversity Projects (01282)	In Progress	Biodiversity Projects underway include Cooper Park Pond Restoration and Trumper Park Pond Restoration. The Cooper Park Pond Restoration project is largely complete. The pond lining has been replaced and the pond and surrounding area replanted with native riparian species. The pond has a small leak, attempts to resolve this issue are continuing. Project will be rolled over to the 2018/19 Capital budget.	49,285	37,746	11,539	37,746
			49,285	37,746	11,539	37,746

Strategy 2025: **8.3** **Encourage and assist our community to be leaders in waste management and resource recycling.**

Priority: **Encourage greater community participation in waste reduction, recycling and composting initiatives.**

8.3.1.3 Better Waste & Recycling Fund (00974)	In Progress	The 2017-18 round of Better Waste & Recycling funding has been fully allocated and all projects are completed or in progress. Completed projects include 2017-18 Compost Revolution, two e-waste collection days, and 2017 Garage Sale Trail. The installation of water refill stations in key park sites will be completed in the first quarter of 2018/19. Project to be rolled over to the 2018/19 Capital budget.	123,625	65,000	58,625	
			123,625	65,000	58,625	0

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Strategy 2025: **8.5** **Promote and carry out water sensitive urban design.**

Priority: **Integrate water sensitive urban design into local infrastructure and development.**

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Budget (\$)</i>	<i>YTD Expenditure (\$)</i>	<i>Budget Remaining (\$)</i>	<i>E&IRL SRV Funding (\$)</i>
8.5.1.1 Water Sensitive Urban Design - Implementation (01092)	In Progress	To further reduce Council's potable water use, Rainwater tanks have been installed at the following locations: -Rushcutters Bay Park Café -Steyne Park Toilet block -Robertson Park Toilet Block A Gross Pollutant Trap is also planned as part of the Military Road Walkway upgrade project. The GPT has been designed and is due to be delivered and installed in August (01341). Project to be rolled over to the 2018/19 Capital budget.	46,036	14,509	31,527	14,509
			46,036	14,509	31,527	14,509

Quarterly Progress Report - Capital Works Program

THEME : Goal 9 LOCAL PROSPERITY: Community focused economic development.
Strategy 2025: 9.3 Maintain a high quality public domain to support and promote local business.
Priority: Provide street furniture maintenance services.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Budget (\$)</i>	<i>YTD Expenditure (\$)</i>	<i>Budget Remaining (\$)</i>	<i>E&IRL SRV Funding (\$)</i>
9.3.2.2 Double Bay Lighting Scheme (01088)	Completed	Project complete. Tree bud lights in Knox Street, Bay Street, and Steyne Park uplighting have been completed. Cosmopolitan Centre and lighting for two additional trees is complete.	327,139	323,849	3,290	
9.3.2.3 Queen Street - Seats (01194)	Completed	<p>Project complete.</p> <p>The project involved replacing the seven (7) city plaza seats in Queen Street with four (4) wrap around heritage style bench seats with rounded corners and three (3) heritage (Emerdyn) style benches.</p> <p>The condition of the pavers, tree pits and footpaths in the vicinity of the seats will be reviewed now that the seats have been installed and will be repaired, replaced and/ or upgraded as part the Queen Street Masterplan Implementation Works (9.3.2.5)</p>	58,163	58,163	0	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
9.3.2.4 NSH Road, Edgecliff - Streetscape Upgrade Stage 3. New South Head Road, south side, east of Glenmore Road. (01195).	Preliminary Investigation	<p>Project is in design phase. Project to be rolled over to the 2018/19 Capital budget.</p> <p>The works involve upgrading the concrete footpath along New South Head Road, at Glenmore Road (outside Cadrys) with Edgecliff centre public domain treatment which is brick pavers.</p> <p>Some NBN works have recently been completed in the area which will also need to be taken into consideration as part of the design.</p>	247,506	12,221	235,285	
9.3.2.5 Queen Street, Woollahra - Masterplan implementation (01281).	In Progress	<p>The tree pit works along Queen Street are complete.</p> <p>This project will be rolled over to the 2018/19 Capital Works program to deliver streetscape improvements as per the Queen Street Masterplan. A number of options identified in the Queen Street Masterplan are being costed for consideration. Once these options have been developed, community engagement and notification will commence prior to procurement and construction.</p>	546,920	159,835	387,085	
9.3.2.6 Double Bay Business Centre - CCTV installation (01196)	In Progress	Cameras have been installed and 15 cameras are operational. However there has been an approval issue with Ausgrid due to the earthing of 5 cameras. It is anticipated the camera will go live in July 2018/19. Project to be rolled over to the 2018/19 Capital budget.	445,093	374,747	70,346	
9.3.2.7 New South Head Road Stage 2 - Streetscape Improvements (01087)	Completed	Project Complete.	16,766	16,765	1	16,765
			1,641,587	945,580	696,007	16,765

Quarterly Progress Report - Capital Works Program

THEME : Goal 11 COMMUNITY LEADERSHIP AND PARTICIPATION: Well managed Council.

Strategy 2025: 11.4 Maintain Council's strong financial position.

Priority: Implement the outcomes of the Property Assets Study.

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
11.4.3.1 Asset Management System : Corporate asset management system requested by Technical Services (00931).	In Progress	Project is in investigation and planning phase and involves developing a corporate Asset Management System. The system will allow Council to collect and store asset data and to better manage its Infrastructure Renewal and Maintenance Programs.	159,074	0	159,074	
11.4.3.2 Undertake the second phase of the redevelopment of the Rose Bay public car parks in Wilberforce Avenue and Ian Street. This phase of the project includes detailed design, review of planning controls, community consultation and commencement of procurement (01276).	In Progress	Planning Proposal approved in May 2018. A report regarding the procurement process will be submitted to the Finance, Community & Services Committee in the 1st quarter of 2018/2019. Funds to be rolled over into the 2018/2019 Capital budget	1,047,004	56,495	990,509	
11.4.3.3 Cross St Car Park - redevelopment (01275)	In Progress	A confidential briefing for Councillors was held on 14 February where concept plans were presented by the proponent's architect and draft commercial terms considered in consultation with Council's specialist advisers CBRE. In principle, most of the commercial terms have been agreed. Once completed a report will be submitted to the Council for adoption in August 2018. Funds to be rolled over into the 2018/2019 Capital budget	957,605	195,588	762,017	

Quarterly Progress Report - Capital Works Program

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
11.4.3.4 Grafton St Car Park - upgrade/replace roller shutters and motors (01374)	Completed	Works completed.	20,500	19,260	1,240	
11.4.3.5 Kiaora Place - Landscaping (01239)	Completed	Works completed. Works included rain garden works in front of Bake Bar and additional seats installed.	63,155	63,155	0	
			2,247,338	334,498	1,912,840	0

Quarterly Progress Report - Capital Works Program

Strategy 2025: **11.5** **Deliver high quality services that meet customer expectations.**

Priority: **Provide for the effective planning and delivery of information technology services to enable efficient services to the community.**

Actions	Status	Progress Comments	Budget (\$)	YTD Expenditure (\$)	Budget Remaining (\$)	E&IRL SRV Funding (\$)
11.5.2.10 Enquiry Tool - Online DA and Property enquiries (01241)	Not commenced	In discussion with supplier, project deferred to 2018/19.	10,000	0	10,000	
11.5.2.11 Halls Park & Events Booking System (01130)	In progress	The bookings system has been migrated to a cloud based system called Priava. The system provides online bookings for the community and enable staff to better service customers interested in booking various venues. Project expected to be completed in first quarter of 2018/19.	30,000	23,800	6,200	
11.5.2.12 Mobility Application for Smart Phones & Tablets (01242)	Ongoing	Website and all associated services design have been changed to work on mobile devices.	70,000	0	70,000	
11.5.2.13 Online and mobile services improvements (01375)	Ongoing	Completed a prototype for online parking permits. The online service is undergoing testing and will be demonstrated to Manex in the near future.	80,000	0	80,000	
11.5.2.14 3D Modelling (01376)	Design/Scope of Works	Council was successful in securing a smart cities Federal Government grant for the implementation of a 3D modelling system for strategic planning and development applications assessment. The 3D modelling project is the last major project in the IT Strategy will be completed by Dec 2018. 3D Data model has been captured and currently in the process of updating the model in a format suitable for publishing online.	230,000	146,550	83,450	
11.5.2.15 Printers Replacement (04581)	Design/Scope of Works	Obtained quotations and currently assessing the possibility of rationalising printing and copying devices.	86,597	0	86,597	
			506,597	170,350	336,247	0