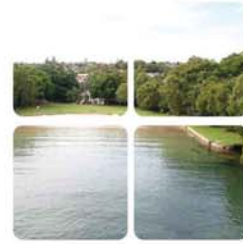




Annual Report 2010/2011
Part 6 - Capital Works



Capital Works Program

(June 2011 Status Report)

Link to Community Strategic Plan – Woollahra 2025

Goal 6: Getting around

Goal 9: Community focused economic development

Goal 10: Working together

Goal 11: A well managed Council

Woollahra
Municipal
Council



Delivery Program + Operational Plan



What is our Delivery Program & Operational Plan?

Our Delivery Program 2009 to 2013 outlines the priorities Council will pursue to meet the Goals and Strategies for Woollahra outlined in our Community Strategic Plan 'Woollahra 2025 ... our community ... our place ... our plan'. These Goals and Strategies were developed in consultation with the Woollahra community. The Delivery Program presents a statement of commitment to the community from the Council for its four year term.

Supporting the Delivery Program is Council's annual Operational Plan which identifies the specific actions, programs and projects Council proposes to undertake each year. The Operational Plan 2010/11 also includes details of Council's Budget for 2010/11, along with the Rating Structure and Fees and Charges. The Operational Plan is prepared each year in response to changing community needs and expectations.

Progress reports for each of the five (5) Themes and eleven (11) Goals from our Delivery Program and Operational Plan are reported to the most appropriate Standing Committees on a quarterly basis, being to the Community & Environment Committee, the Corporate & Works Committee and/or the Urban Planning Committee. The four (4) year Priorities and one (1) year Actions contained in the Delivery Program and Operational Plan are presented by Theme, Goal and Strategy.

In addition a Capital Works Program report is presented to the Corporate & Works Committee.

What is the Capital Works Program – Quarterly Progress Report?

This report provides progress comments against the programmed works as adopted in the Delivery Program 2009 to 2013 and Operational Plan 2010/11, specific to only the Capital Works Program. Each of the capital works projects as identified within the Operational Plan 2010/11 are included in this report.

How to interpret our Capital Works Program - Quarterly Progress Report?

Our Capital Works Program – Quarterly Progress Report is designed to provide a snapshot to the Council and the community on the progress against the Capital Works Program as contained in our adopted *Delivery Program 2009 to 2013 and Operational Plan 2010/11*.

The diagram below is presented to assist the reader to interpret the Quarterly Progress Reports.

Delivery Program + Operational Plan



Woollahra Municipal Council

June 2011

Capital Works Program (June 2011 Status Report)

Projects the status of the Capital Works Project as at 30th June

End of Year Report

THEME : Goal 5 **QUALITY OF LIFE AND SPACES.**
Strategy 2025: 5.1 **Enhance community, cultural and recreation facilities to become more attractive, integrated, safe and accessible.**
Priority: 5.1.2 **Implement a prioritised program of improvements to community and recreation facilities.**

Delivery Program Priority

Progress comments on Action to quarter end

Funding type as applicable (i.e. EWL, IRL, E&IRL)

SRV Levy Funding

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.1.3.1 Dotterill Hall roof anchors	Works Programmed	Contractor is experiencing difficulty with fixing to slate roof and is investigating installing from inside roof space.	Rollover	7,000	0	7,000		
5.1.3.2 Annandale conditioning floor (00632).	Completed	Completed.	Completed	7,900	7,900	0		
5.1.3.3 Lough Field Amenities : Install RCD to lighting circuits (00611).	Completed	Works were completed previously in Open Space Capital Works.	Completed	3,000	0	3,000		
5.1.3.4 Christison Park Grandstand & Amenities : Upgrade hot water system and install RCD to lighting circuits and roof anchors (00612).	In Progress	Installation of roof anchors further delayed by weather and will be completed in September 2011.	Rollover	7,500	1,240	6,260		
5.1.3.5 Christison Park : Install RCD to lighting circuits (00613).	Completed	Completed.	Completed	3,000	255	2,745		
5.1.3.6 Colleagues : Install RCD to lighting circuits (00614).	Completed	Completed.	Completed	3,000	1,160	1,840		
5.1.3.7 Croquet Club : Install RCD to lighting circuits (00615).	Completed	Work completed in previous upgrade works to pump station.	Completed	3,000	0	3,000		
5.1.3.8 Hugh Latimer Centre : Install roof anchors (00621).	Programmed	Works completed in July.	Rollover	6,000	0	6,000		
5.1.3.9 Kindergarten : Upgrade security system (00622).	Completed	Completed.	Completed	2,256	2,257	-1		

Current status of Operational Plan Action - Capital Works Project and project number

Operational Plan Action - Capital Works Project and project number

Outlines the overall budget allocated to the project

Outlines expenditure on the project as at 30th June 2011

Outlines the budget remaining (i.e. Budget minus YTD Expenditure)

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

** Actual Expenditure to end of quarter.



Delivery Program + Operational Plan



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	5.3	Provide attractive, accessible, connected and safe parks, sportsgrounds and other public spaces.	4
	5.6	Reduce impacts of local flooding and improve floodplain risk management.	9
	5.7	Renew and upgrade infrastructure including roads, footpaths, stormwater drains and seawalls.	15
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Strategy 2025	6.1	Facilitate an improved network of accessible and safe transport options.	24
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Capital Works Program (June 2011 Status Report)

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: 5.1.3 Implement a prioritised program of improvements to community and recreation facilities.

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.1.3.1 Double Bay Library : Install roof anchors (00631).	Works Programmed	Contractor is experiencing difficulty with fixing to slate roof and is investigating installing from inside roof space.	Rollover	7,000	0	7,000		
5.1.3.2 Annexe : Replace air conditioning units servicing ground floor (00632).	Completed	Completed.	Completed	7,900	7,900	0		
5.1.3.3 Lough Field Amenities : Install RCD to lighting circuits (00611).	Completed	Works were completed previously in Open Space Capital Works.	Completed	3,000	0	3,000		
5.1.3.4 Trumper Park Grandstand & Amenities : Replace hot water systems, install RCD to lighting circuits and install roof anchors (00612).	In Progress	Installation of roof anchors further delayed by weather and will be completed in September 2011.	Rollover	7,500	1,240	6,260		
5.1.3.5 Christison Park : Install RCD to lighting circuits (00613).	Completed	Completed.	Completed	3,000	255	2,745		
5.1.3.6 Colleagues : Install RCD to lighting circuits (00614).	Completed	Completed.	Completed	3,000	1,160	1,840		
5.1.3.7 Croquet Club : Install RCD to lighting circuits (00615).	Completed	Work completed in previous upgrade works to pump station.	Completed	3,000	0	3,000		
5.1.3.8 Hugh Latimer Centre : Install roof anchors (00621).	Programmed	Works completed in July.	Rollover	6,000	0	6,000		
5.1.3.9 Kindergarten : Upgrade security system (00622).	Completed	Completed.	Completed	2,256	2,257	-1		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.1.3.10 Cooper Park Community Hall : Remove & replace ceiling linings and electrical board, internal painting, install RCD on lighting circuits (00623).	Completed	Completed.	Completed	39,000	17,240	21,760		
5.1.3.11 Gaden Reserve : Install RCD on lighting circuits (00624).	Completed	Completed.	Completed	4,000	2,370	1,630		
5.1.3.12 McKell Park Cottage : Install RCD on lighting circuits (00625).	Completed	Completed.	Completed	3,000	690	2,310		
5.1.3.13 E J Ward Centre : Remove & replace ceilings and floor coverings, install RCD on lighting circuits and install roof anchors (00626).	In Progress	Work completed in July	Rollover \$4.5k	39,500	34,470	5,030		
5.1.3.14 The Gunyah : Install roof anchors (00627).	Completed	Completed.	Completed	2,500	2,500	0		
5.1.3.15 Holdsworth Street Community Centre : Remove tree & reconstruct retaining wall, install RCD to lighting circuits and install roof anchors (00628).	In Progress	Work completed in July	Rollover \$4.5k	16,500	7,790	8,710		
5.1.3.16 Sir David Martin Reserve - Drill Hall and Sail Loft : Install roof anchors (00629).	Works Programmed	Works delayed by weather and will be completed in September 2011.	Rollover	4,500	0	4,500		
5.1.3.17 McKell Park (Canonbury Cottage) : Upgrade kitchen joinery (00630).	Completed	Completed.	Completed	0	0	0		
5.1.3.18 The Bay Room : Finalise fitout and rental (00482).	In Progress	Some furniture has been purchased. Remaining fitout will depend on outcome of discussions with suitable tenants/users.	Rollover \$15k	29,091	7,645	21,446		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.1.3.19 Essential Services : Upgrades of various properties (00121, 00359, 00535, 00537).	Completed	Completed.	Completed	13,894	13,445	449		
5.1.3.20 Property Feasibility Studies (00374).	In Progress	Investigations of suitable sites underway.	Rollover	59,655	28,763	30,893		
5.1.3.21 Double Bay Library : Install safety devices (00499).	Programmed	Work completed in July.	Rollover	5,000	0	5,000		
5.1.3.22 Asbestos inspection of all Council properties (00376).	Completed	Completed.	Completed	6,560	6,560	0		
5.1.3.23 Cross Street Car Park : Fire Doors/Grates (00260).	Completed	Completed.	Completed	10,125	10,125	0		
5.1.3.24 Double Bay Library Internal Refurbishment (00362).	Works in Progress	Works commenced in August 2011.	Rollover	130,000	14,450	115,550		
5.1.3.25 Finalise the right of way easement at 194 Glenmore Road, Paddington (00536).	Completed	Works have been completed. The gates were operational from mid January 2011.	Completed	29,209	24,991	4,218		
5.1.3.26 Woollahra Senior Citizens Centre asbestos removal (00637).	Completed	Completed.	Completed	7,980	7,980	0		
5.1.3.27 Compressor replacement in MTA chiller (00643).	Completed	Completed.	Completed	18,175	18,175	0		
Total (\$)				461,345	210,006	251,340		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Strategy 2025: **5.3** **Provide attractive, accessible, connected and safe parks, sportsgrounds and other public spaces.**

Priority: **5.3.2** **Implement a prioritised program of improvements to public open spaces.**

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.3.2.2 Project management & administration (00054).	Completed	OST capital works project management and administration completed for 2010/2011.	Completed	48,000	53,147	-5,147		
5.3.2.3 Install Aerial Bundled Cables (00444).	Detailed Design	ABC project awarded to UAM contractors. Design work underway. Project brief to be expanded and added to 2011/2012 ABC budget.	Rollover	65,000	3,406	61,594		
5.3.2.4 Lyne Park Kiosk : Development Application, CC, Project Management (00453).	Design/Scope of Works	Design underway for the Lyne Park kiosk development.	Commenced	0	0	0		
5.3.2.5 Fitness Stations : New fitness stations for Rushcutters Bay Park, Christison Park, Lyne Park & Trumper Park (00584).	Deferred	Some fitness stations deferred due to poor grant outcomes for Watsons Bay Baths. Christison Park fitness station installed.	Commenced	0	0	0		
5.3.2.6 Street Tree Planting : 200 x Trees \$29k, Planting & Est \$15k (00443).	Ongoing	Street tree planting for 2010/2011 completed. Reamining funds rolled over to supplement 11/12 program	Rollover \$1k	42,268	38,664	3,604		
5.3.2.7 Park Tree Planting : 200 advanced trees, planting and establishment (00585).	Not commenced	We have deferred this and several other projects due to poor grant application outcomes for Watsons Bay Baths (WBB). This budget for this project has now been transferred to the WBB project.	Not Commenced	0	0	0		
5.3.2.8 Trumper Park (Quarry Street) carpark : Install Kerb & Gutter, linemarking and drainage (00448).	Preliminary Investigation	Awaiting feedback from the Department of Lands on the dedication of the road and on our parking layout proposal.	Rollover	170,000	2,104	167,896		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.3.2.9 Park furniture roll-out (LGA wide) : Installation of new park furniture including bins, seats, bike racks and the like (00450).	Deferred	We have deferred this and several other projects due to poor grant application outcomes for Watsons Bay Baths (WBB). This budget for this project has now been transferred to the WBB project.	Not Commenced	89,929	90,488	-559		
5.3.2.10 Drinking fountain roll-out : Installation of new & additional drinking fountains at various locations (00457)	Ongoing	\$23k of the original \$68k budget for this project has now been transferred to the WBB project. The remaining funds allowed for a reduced roll out which is in continuing.	Rollover	44,779	30,666	14,113		
5.3.2.11 Cooper Park Pathways (00586).	Detailed Design	Design work completed. Contractor engaged. Works to commence in August 2011.	Rollover \$112k	139,101	17,090	122,011		
5.3.2.12 Guilfoyle Park : Paths and planting (00587).	Design/Scope of Works	Project changed to a master-planning process following community feedback. Park upgrades expected in 2011/2012 following consultation.	Rollover	25,000	5,970	19,030		
5.3.2.13 Lyne Park carpark upgrade : Extend Rose Bay Promenade works to boatramp, resurface carpark, new lighting, furniture etc (00452).	In Progress	Works commenced in May 2011. Due for completion in August 2011.	Rollover \$225k Revote \$175k	614,930	214,584	400,346	E&IRL	29,248
5.3.2.14 Watsons Bay Baths (00233).	Completed	Watsons Bay Baths reopened in December 2010.	Completed	2,669,575	2,695,808	-26,233	E&IRL	1,575,650
5.3.2.15 Park Improvements (00589).	In Progress	\$67k of the original \$100k budget for this project has now been transferred to the WBB project. The remaining funds are for a program of minor works which in in progress.	Rollover	32,593	27,681	4,912		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.3.2.16 Cooper Park playground : Install shade structure over existing playground (00588).	Completed	Completed.	Completed	58,853	80,039	-21,186		
5.3.2.21 Yarranabbe Park Irrigation Feasibility Study (00445).	Works in Progress	Concept stage undertaken with EWP funds. Detailed design and implementation stages scheduled for 2011/12. This project will be integrated with the Yarranabbe POM and MP process.	Recommended for Revote	20,000	0	20,000		
5.3.2.22 Parsley Bay Reserve Irrigation Feasibility Study (00446).	Not commenced	We have deferred this and several other projects due to poor grant application outcomes for Watsons Bay Baths (WBB). This budget for this project has now been transferred to the WBB project.	Not Commenced	0	0	0		
5.3.2.23 Robertson Park Irrigation Feasibility Study (00447).	Works in Progress	Robertson Park Irrigation Feasibility Study / concept stage completed. Detailed design and implementation stages scheduled for 2011/12.	Recommended for Revote	15,000	0	15,000		
5.3.2.24 RHW Park Memorial (00449).	Not commenced	Some design options explored with UNSW students. Other design options currently under consideration. Further funding secured for 2011/12.	Not Commenced	0	0	0		
5.3.2.25 Watsons Bay Library Shade Structure (00454).	Awaiting Approval	Awaiting issue of Construction certificate for the awning structure. Purchase order has been issued.	Rollover	30,000	4,390	25,610		
5.3.2.26 Cooper Park picnic facility upgrade (00456).	Works Programmed	Cooper Park picnic facility upgrade programmed for July 2011.	Recommended for Revote \$52k	61,902	0	61,902		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.3.2.27 Percival Park lighting upgrade (00458).	Completed	Percival Park lighting upgrade completed.	Completed	43,497	43,497	0		
5.3.2.28 Trumper Oval fence upgrade (00463).	Completed	Trumper Oval fence upgrade complete.	Completed	132,734	132,734	0		
5.3.2.29 Woollahra 2 and 3 Floodlights (00465).	Completed	Woollahra 2 and 3 Floodlights installed and operating.	Completed	67,417	67,242	175		
5.3.2.30 Gap Park : Self-harm minimisation initiatives (00342).	Completed	All stage 2 works completed by 30 June. Remaining funds to go towards stage 3 2011/2012 works.	Rollover	1,256,875	1,131,262	125,613		
5.3.2.31 The Gap : Interpretive signage (00344).	Completed	Stage 2 Gap Park works completed 30 June 2011.	Completed	24,552	22,310	2,242		
5.3.2.32 Cooper Park : Signage (00346).	Tenders or Quotations Called	Design work completed. Now calling for quotations for manufacture and installation.	Rollover	57,896	26,237	31,659		
5.3.2.33 Gap park : Fencing and Furniture Upgrade (03125).	Completed	Gap Park phase one works finalised. Remaining funds to go towards phase 3, 2011/2012 works.	Rollover	10,878	2,873	8,005		
5.3.2.34 Watsons Bay Commercial Centre (03665).	Design/Scope of Works	Design work underway. Pavement testing and analysis being completed.	Rollover	302,714	14,589	288,125		
5.3.2.35 Rose Bay Park : Playground (00351).	Completed	Playground installed.	Completed	23,569	23,569	0		
5.3.2.36 Robertson Park : Playground Upgrade (00389).	Completed	Playground upgrade complete.	Completed	54,092	54,092	0		
5.3.2.37 Gap Park : Bush Regeneration Project (00016).	In Progress	Bush regeneration works for Gap Park are underway.	Rollover	17,623	9,406	8,217	E&IRL	6,075
5.3.2.38 Trumper Park : Bush Regeneration Project (00161).	In Progress	Works commenced.	Rollover	15,933	1,615	14,318	E&IRL	1,043
5.3.2.39 Beach Ramps Construction (00529).	Completed	Beach ramps installed.	Completed	62,306	62,306	0	EWL, E&IRL	34,623 EWL, 18,804 E&IRL

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.3.2.40 Cooper Park Conservation Management Plan (00530).	In Progress	Draft Conservation Management Plan drafted. To be reviewed and completed in 2011/2012. Public exhibition phase in 2011/12.	Rollover	30,230	28,825	1,405		
5.3.2.41 Upgrade Lyne Park Boat Ramp & Pontoon (00636).	Detailed Design	Part grant received Consultation and concept phases complete Detailed design nearing completion. Further grant funding expected for staged ramp installation over next 2 financial years	Rollover	65,846	48,706	17,140		
			Total (\$)	6,293,092	4,933,300	1,359,792		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Strategy 2025: 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.

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.1.1 Plan & Control the Environmental Works Program : Project Management Cost to administer EWP (00001).	Ongoing	Environmental works program for 2010/11 completed to schedule.	Commenced	58,147	61,287	-3,140	E&IRL	61,190
5.6.1.2 Baseline Catchment Management Database : Set up and review baseline catchment management database including; pits, pipes, GPT's, street sweeping, foreshore cleaning, catchment maps, hot spots, maintenance schedules & recording sheets, contracts, generated reports & CRMS system (00003).	Ongoing	Baseline catchment database project underway. 5 year project within environmental levy.	Rollover	57,315	39,509	17,806	EWL, IRL, E&IRL	3,366 EWL, 608 IRL, 31,745 E&IRL
5.6.1.3 Community Communication strategy : Environmental workshops and newsletter (00004).	Ongoing	Environmental workshops undertaken and quarterly newsletters produced for the 2010/11 program year. Ongoing project for 2011/2012.	Rollover	5,000	2,729	2,271	E&IRL	2729
5.6.1.4 Community Reporting : Community brochure & reporting (00005).	Ongoing	Community brochures 2010/2011 program undertaken. Ongoing project for 2011/2012.	Rollover	7,282	6,113	1,169	E&IRL	5897
5.6.1.5 Implement Environmental Education Program : Target Group 1 - General Community / Residents (00006).	Ongoing	Environmental Education Program undertaken for 2010/11. Ongoing project for 2011/2012.	Rollover \$4k	33,000	22,972	10,028	E&IRL	22,972

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.1.6 Implement Environmental Education Program - Target Group 2 - Council Operations & Personnel (00007).	Ongoing	Environmental Education Program undertaken for 2010/11. Ongoing project for 2011/2012.	Commenced	5,000	7,988	-2,988	E&IRL	7,988
5.6.1.7 Implement Environmental Education Program : Target Group 3 – Schools (00008).	Ongoing	Environmental Education Program undertaken for 2010/11. Ongoing project for 2011/2012.	Commenced	27,000	31,369	-4,369	E&IRL	31,104
5.6.1.8 Implement Environmental Education Program : Target Group 4 - Business Owners & Operators (00009).	Ongoing	Environmental Education Program undertaken for 2010/11. Ongoing project for 2011/2012.	Rollover	14,760	3,323	11,437	EWL, E&IRL	6 EWL, 3305 E&IRL
5.6.1.9 Water Quality Monitoring Program : Design and Implement a water quality monitoring program to help guide capital project spend. Total Catchment Management principles. Future changes in creek health are directly linked with management intervention i.e. catchment activities (00012).	Ongoing	Water Quality Monitoring Program undertaken for 2010/2011. Ongoing project for 2011/2012.	Rollover	40,771	40,525	246	E&IRL	40,509
5.6.1.10 Carbon Reduction Strategy (Waste & Sustainability Improvement Payment) : Council will work with utility providers to install smart meters and put in place appropriate data recording systems for electricity, gas, fuel and water consumption data. Council will develop targets and reporting systems for its major assets and undertake (00485).	Ongoing	Adopted by Council and underway. Ongoing project.	Rollover	192,109	105,030	87,079	E&IRL	16,679

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.1.11 Sustainability Action Plan (Waste & Sustainability Improvement Payment) : Establish Council's environmental and sustainability vision, goals and targets (00549).	Ongoing	Draft Sustainability Action Plan prepared. Currently preparing new sustainability targets. Ongoing project for 2011/2012. Budget consolidated with 5.6.1.12 in the December Budget Review.	Rollover	134,316	3,300	131,016		
5.6.1.12 Stormwater Policy, Climate Change Policy and Environmental Management Plan (00533).	Ongoing	Draft Climate Change Adaptation Plan prepared. Currently developing action plan. Ongoing project for 2011/2012	Rollover	117,744	9,410	108,334	E&IRL	3,597
5.6.1.13 Urban Sustainability Grants Program : 3 Council Ecological Footprint Project (00159).	Ongoing	2010/2011 grants program undertaken. Ongoing project for 2011/2012.	Rollover	135,589	30,800	104,789	E&IRL	3,191
5.6.1.14 Investigation of WSUD sites & solutions : Identify and develop WSUD Sites (00160).	Ongoing	WSUD projects identified and progressing. Upcoming projects include: Lyne Park carpark, Marine Parade, Military Road; and Quarry Street. Ongoing project for 2011/2012.	Rollover	38,268	7,773	30,495	E&IRL	7,773
5.6.1.15 Stormwater Harvesting : Identify and develop Stormwater reuse sites (00162).	Ongoing	Stormwater reuse concept plans developed. Draft strategy circulated for comment. Ongoing project for 2011/2012.	Rollover	77,706	51,081	26,625	E&IRL	42,423

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.1.16 WSUD sites Construction : Implement projects outlined in Catchment wide Investigation to improve stormwater quality discharging to Sydney Harbour (00322).	Ongoing	WSUD sites identified for: Lyne Park carpark; Marine Parade; Military Road; and Quarry Street. Some construction to commence this financial year. Marine Parade and Quarry Street to commence in 2011/12.	Rollover	167,940	98,029	69,911	E&IRL	98,029
5.6.1.18 Bunyula Road, Bellevue Hill : Road Pavement; Kerb & gutter; Footpath Reconstruction and Stormwater System Upgrade - Intersection of Bunyula Road and Boronia Avenue (00418 and 00441).	Completed	Works completed September 2010.	Completed	85,646	85,647	-1	E&IRL	20,074
5.6.1.19 Kings Road, Vaucluse - Stormwater Works : Road Pavement; Kerb & Gutter; Footpath Reconstruction and Stormwater Systems Upgrade (00437 and 00442).	Completed	Works completed July 2010.	Rollover in 5.7.2.38	662	0	662		
5.6.1.20 Cooper Creek Sustainable Water Project (00413).	In Progress	Cooper Creek Sustainable Water Project underway. Successful project launch held 10 October 2010. To be completed by January 2012.	Rollover \$66k	282,572	176,222	106,350		
5.6.1.21 Rose Bay Promenade : Stormwater Treatment and re-use (03082).	In Progress	Currently installing extended irrigation areas linked to the stormwater treatment tanks.	Rollover	43,778	19,842	23,936		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.1.22 Kiaora Road/Sherbrooke Avenue, Double Bay : Stormwater Channel (03845).	In Progress	Litter boom in place at Sherbrooke. We are developing an MOU with Double Bay Marina to maintain the Sherbrooke boom. Remaining funds for new boom at Rose Bay.	Recommended for Revote	7,873	0	7,873		
5.6.1.23 Implement the Eastern Suburbs Sustainable Business Program (00532).	Ongoing	2 calendar year Grant Program. Ongoing project for 2011/2012.	Rollover	24,758	9,927	14,831		
5.6.1.24 Expand the Environmental Schools Sculpture Prize (00010).	Ongoing	3 year Grant Program. This is the second year and running to schedule. Ongoing project for 2011/2012.	Rollover	19,619	8,071	11,548	E&IRL	117
5.6.1.25 Develop the Woollahra Estuary Management Plan (00634).	Ongoing	Grant approved. Brief prepared, currently being reviewed by DECWW. Ongoing project for 2011/2012.	Recommended for Revote	120,000	0	120,000		
Total (\$)				1,696,855	820,947	875,908		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Priority: 5.6.2 **Develop Floodplain Risk Management Plans for all Woollahra catchments: Rushcutters Bay, Double Bay, Rose Bay and Vaucluse.**

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.2.2 Rushcutters Bay : Floodplain Management Study - Completion of Flood Study (Stage 1) and Floodplain Management Plan Study (Stage 2) for Rushcutters Bay (00046) and Completion of Flood Plain Risk Management Plan (Stage 3).	Completed	The draft Double Bay Catchment Flood Plain Risk Management Study & Plan public exhibition has been completed.	Rollover	65,341	21,879	43,462	EWL	3,525
5.6.2.3 Double Bay : Floodplain Risk Management Plan - Development of a Floodplain Risk Management Plan (Stage 3) for Double Bay (Stage 3) (00048)	Completed	The draft Double Bay Catchment Flood Plain Risk Management Study & Plan has been placed on public exhibition.	Rollover	78,193	48,194	29,999	EWL	6,116
5.6.2.4 Rose Bay : Completion of Flood Study (Stage 1) for Rose Bay (00049).	Completed	Completed.	Rollover	94,846	21,977	72,869	EWL	2,437
5.6.2.5 Rose Bay : Floodplain Risk Management Study/Plan - Completion of Floodplain Management Study (Stage 2) and development of Floodplain Risk Management Plan (Stage 3) for Rose Bay (00203).	In Progress	Consultants engaged and commenced work.	Rollover	54,667	36,005	18,662		
			Total (\$)	293,047	128,055	164,992		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Strategy 2025: **5.7** **Renew and upgrade 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.**

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
5.7.2.3 Plan and control the Infrastructure Renewal program : Staff salary, wages and costs capitalized to unspecified RIP, contract management costs & asset management costs (00163).	Completed	Staff costs, contract management costs and asset management costs capitalised as appropriate. Additional \$2,217 budget to be transferred from Infrastructure Levy Reserve as part of June budget review.	Rollover in 5.7.2.4	76,510	78,727	-2,217	E&IRL	62,176
5.7.2.4 Minor Capital Works : Various Road Infrastructure Renewal (00164).	Ongoing	Minor capital works completed as programmed. Includes capitalisation of maintenance works that exceed the capitalisation threshold.	Rollover \$84k	330,848	284,622	46,226	E&IRL	213,874
5.7.2.5 Kulgoa Lane, Tarrant Avenue to Kulgoa Road : Road Pavement; Kerb & Gutter; Footpath Reconstruction (00550).	Works Programmed	Rollover \$98,581. Contract let prior to June 30, construction commenced in July 2011, being completed in conjunction with Project 00574.	Rollover	161,500	37,919	123,581	E&IRL	20,253
5.7.2.6 Bunyula Road, Blaxland Road to Latimer Road : Road Pavement; Kerb & Gutter; Footpath Reconstruction and Stormwater System Upgrade (00551).	Works Programmed	Rollover \$270,011. Contract let July 2011. Works to be completed in 2011/12, being completed in conjunction with Project 00583.	Rollover	315,600	45,589	270,011	E&IRL	45,589
5.7.2.7 Powell Road, Rose Bay, Salisbury Road to O'Sullivan Road : Road Pavement, Kerb & Gutter Reconstruction (00552).	Detailed Design	Rollover \$165,907. Detailed design being completed in July 2011, tender and construction to be completed in 2011/12.	Rollover	194,000	28,093	165,907	E&IRL	28,093
5.7.2.8 Tara Street West Woollahra, Trelawney Street to Ocean Street : Road pavement, Footpath, Kerb & Gutter Reconstruction (00553)	Completed	Works completed in October 2010.	Completed	74,548	74,548	0	E&IRL	283

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.9 Waimea Avenue, Queen Street to End : Road pavement, Footpath, Kerb & Gutter Reconstruction (00554).	Completed	Works completed in December 2010.	Rollover in 5.7.2.4	128,184	127,844	340	E&IRL	89,412
5.7.2.10 Edgecliff Road Woollahra, Adelaide Street to Bathurst Street : Road Pavement Reconstruction and joint sealing (00555).	Completed	Works completed in March 2011.	Rollover in 5.7.2.4	46,910	48,677	-1,767	E&IRL	495
5.7.2.11 Oxford Street (North) West Woollahra, Queen Street to Moncur Street : Footpath Replacement (AC) (00556).	Not commenced	Revote \$111,764. Works delayed due to Ausgrid (formerly EnergyAustralia) below ground cable laying works. Works to be completed in 2011/12.	Recommended for Revote	112,500	736	111,764	E&IRL	463
5.7.2.12 Bellevue Road Bellevue Hill, Intersection at Bellevue Road and Arthur Street : Concrete Road Pavement Reconstruction (00557).	Completed	Works completed in October 2010.	Completed	68,598	68,598	0	E&IRL	42,605
5.7.2.13 Sisters Lane : Road Pavement , Footpath reconstruction (00558).	Completed	Works completed in March 2011.	Rollover in 5.7.2.4	48,394	49,233	-839	E&IRL	30,849
5.7.2.14 Bellevue Road Bellevue Hill, New South Head Road to Fairfax Road : Concrete Road Pavement Reconstruction/AC replacement (00559).	Completed	Works completed in March 2011.	Rollover in 5.7.2.4	127,200	125,229	1,971	E&IRL	39,008
5.7.2.15 Yarranabbe Road Darling Point, Thorton Street to 83, Yarranabee Road : Road Pavement; Kerb & Gutter; Footpath Reconstruction (00560).	Works Programmed	Rollover \$214,006. Contract let prior to 30 June 2011. Works to commence in August 2011.	Rollover	272,240	38,234	234,006	E&IRL	22,271

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.16 Bay Street, Double Bay, Intersection at Bay Street & William Street : Road pavement Reconstruction (00561).	Completed	Works completed in August 2010.	Completed	29,583	29,583	0	E&IRL	18,598
5.7.2.17 Taylor Street Paddington, Windsor Street to Hargrave Street : Road Pavement; Reconstruction (00562).	Completed	Works Completed in June 2011	Rollover in 5.7.2.4	21,250	21,082	168	E&IRL	13,191
5.7.2.18 Hargrave Street - Stage 2 : Kerb & Gutter; Footpath Reconstruction (00563).	Not commenced	Revote \$37,910. Detailed concept design completed and approved by Traffic Committee, community consultation being completed July 2011. Detailed design, tender and construct to be completed in 2011/12. Being completed in conjunction with project 00433.	Recommended for Revote	40,000	2,090	37,910	E&IRL	1,314
5.7.2.19 Stafford Street Paddington, Heeley Street to Union Street : Kerb & Gutter; Footpath Reconstruction (00564).	Detailed Design	Rollover \$330,870. Concept design and community consultation completed. Detailed design being completed, tender and construction to be completed in 2011/12.	Rollover	352,000	21,130	330,870	E&IRL	13,284
5.7.2.20 Stephen Lane, Stephen Street to End : Road Pavement; Footpath Reconstruction (00565).	Works Programmed	Rollover \$52,577, Contract let prior to 30 June 2011, works completed in July 2011	Rollover	80,000	27,423	52,577	E&IRL	21,058
5.7.2.21 Victoria Place, Paddington, 16- 42 Victoria Street : Road Pavement reconstruction, Kerb & Gutter Replacement (stone) (00566).	Completed	Works completed in August 2010.	Completed	16,596	16,596	0	E&IRL	10,433

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.22 Barcom Avenue (East) Paddington, Boundary Street to Oxford Street : Footpath Reconstruction (00567).	Works Deferred	Works Deferred to 2011/12 due to Energy Australia Cable works being completed in the area. Budget of \$20,000 transferred to McKell Park Seawall Project (Project:00580) as per Corporate and Works Committee recommendation 6 December 2010 and Council Resolution 13 December 2010.	Not Commenced	0	0	0		
5.7.2.23 Underwood Street, Paddington, Jersey Road to Elizabeth Street : Footpath(AC) Reconstruction (00568).	Not commenced	Works Deferred to 2011/12 due to EnergyAustralia Cable works being completed in the area. Budget of \$59,100 transferred to McKell Park Seawall Project (Project:00580) as per Corporate & Works Committee recommendation 6 December 2010 and Council Resolution 13 December 2010.	Not Commenced	0	0	0		
5.7.2.24 Norwich Road, Vaucluse, New South Head Road to Norwich Lane : Road Pavement reconstruction (00569).	Completed	Works completed in August 2010.	Completed	159,161	159,161	0	E&IRL	107,131
5.7.2.25 Hopetoun Avenue, Vaucluse, Parmerson Street to Russell Street : Road shoulder re-seal / AC,Concrete Pavement reconstruction (20%) & joint sealing (00570).	Works in Progress	Rollover \$5,339. Works in progress Commenced in June being completed in July 2011. Project being completed concurrently with adjacent project (Project: 00570).	Rollover	91,610	86,271	5,339	E&IRL	43,748
5.7.2.26 Hopetoun Avenue, Vaucluse, The Cresnet to Cambridge Avenue : Road Pavement reconstruction (20%), Frickseal overlay (00571).	Works in Progress	Rollover \$9,391. Works in progress. Commenced in June being completed in July 2011. Project being completed concurrently with adjacent project (Project: 00569).	Rollover	94,000	84,609	9,391	E&IRL	49,852

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.27 Old South Head Road : Road Pavement reconstruction (00572).	Completed	Works completed in December 2010.	Completed	187,009	187,009	0	E&IRL	112,745
5.7.2.28 Nurrn Road, Vaucluse, Coolong Road to Vaucluse Road : Road Pavement, Kerb & Gutter Reconstruction (00573).	Completed	Works completed in February 2011.	Rollover in 5.7.2.4	102,500	68,004	34,496	E&IRL	42,754
5.7.2.29 Tarrant Avenue, Kulgoa Lanee to Kulgoa Road : Road Pavement Reconstruction (00574).	Works Programmed	Rollover \$51,000. Contract let prior to 30 June 2011. Works commenced in July 2011 and works being completed in conjunction with project 00550.	Rollover	51,000	0	51,000		
5.7.2.30 Kendall Street, Edgecliff Street To End : Road Pavement Reconstruction (00575).	Completed	Works completed in August 2010.	Rollover in 5.7.2.4	50,616	50,615	1		
5.7.2.31 Wolseley Road, Point Piper, 138-154 Wolseley Road : Road Pavement Reconstruction (00576).	Completed	Works completed in August 2010.	Completed	38,281	38,281	0		
5.7.2.32 Boundary Street, Paddington : Road Pavement Resheeting (00577).	Completed	Works completed in November 2010.	Rollover	31,800	30,932	868		
5.7.2.33 Sassafras Lane Vaucluse, 15 The Crescent To The Crescent : Road Pavement reconstruction (00578).	Completed	Works completed in October 2010.	Completed	32,325	32,325	0		
5.7.2.34 Camp Street, Vaucluse, Pacific Street to End : Road Pavement Reconstruction (00579).	Completed	Works completed in August 2010.	Rollover in 5.7.2.4	14,355	14,354	1		

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** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.35 McKell Park, Darling Point : Seawall reconstruction (00580).	Works in Progress	Rollover \$316,778. Works in progress. Commenced in June being completed in July 2011.	Rollover	755,654	606,786	148,868	E&IRL	381,365
5.7.2.36 Retaining Wall Capital Works 2010/11 : Amount allocated for 2010/11. Retaining Wall Works program to be determined following Retaining Wall Condition Assessment and methodology (00201).	Completed	Retaining Wall Works completed and programmed as identified. Rollover remaining retaining wall funds to 2011/2012 \$5,046.	Rollover	32,447	27,401	5,046	E&IRL	17,227
5.7.2.37 Plan and control the Stormwater Capital Works : Staff salary, wages and costs capitalised to unspecified IRP, contract management costs & asset management costs (00202).	Completed	Staff costs, contract management costs and asset management costs capitalised as appropriate.	Rollover in 5.7.2.38	45,500	46,461	-961		
5.7.2.38 Capital renewal of Stormwater systems : To be completed as part of the Road Infrastructure Renewal projects identified above. Note: Reference floodplain improvement works (00204).	Completed	Stormwater Levy Reserve Funds allocated to Stormwater Capital Works as identified. Refer to specific stormwater capital projects for details. Rollover remaining reserve \$14,349.	Rollover \$14k	205,404	184,795	20,609		
5.7.2.39 Taylor Street Paddington, Sutherland Street to Hargrave Lane : Stormwater upgrade (bandaging for dislocated joints) (00581).	Completed	Works completed in June 2011. Project completed in conjunction with Taylor Street Civil Works (Project:00562). Additional budget \$6,661 to be transferred from Stormwater Levy Reserve as part of end of year Budget Review.	Rollover in 5.7.2.38	42,000	48,661	-6,661		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.40 The Crescent, Vaucluse, Sassafras Lane to 56 The Crescent : Stormwater upgrade (00582).	Completed	Works completed in March 2011. Works completed in conjunction with Sassafrass Lane Road Works (Project: 00578).	Rollover in 5.7.2.38	59,596	58,896	700		
5.7.2.41 Bunyula Road, Blaxland Road to Latimar Road : Road Pavement; Kerb & Gutter; Footpath Reconstruction and Stormwater System Upgrade (00583).	Works Programmed	Rollover \$120,000. Tendered in June. Contract let July 2011. Works programmed to commence in August 2011. Project being completed in conjunction with Bunyula Road Civil Works (Project: 00551).	Rollover	120,000	0	120,000		
5.7.2.42 O'Sullivan Road, Bellevue Hill : Kerb & Gutter, Water Sensitive Urban Design - Bunyula Road to Old South Head Road (00417).	Completed	Works completed in September 2010.	Completed	249,926	249,926	0	E&IRL	180,288
5.7.2.43 Arthur Street and Suttie Road, Bellevue Hill : Road Pavement; Kerb & Gutter - Bellevue Road to Northland Road (00423).	Completed	Works completed in July 2010.	Completed	138,726	138,726	0	E&IRL	74,163
5.7.2.44 John Street, Woollahra : Footpath Reconstruction - Victoria Avenue to Moncur Street (00424).	Completed	Works completed in July 2010.	Rollover in 5.7.2.4	32,636	32,635	1	E&IRL	22,090
5.7.2.45 Wunulla Street, Point Piper - Longworth Avenue to Wunulla Road (00427).	Completed	Works completed in July 2010.	Completed	34,280	34,280	0	E&IRL	34,019
5.7.2.46 Heeley Street, Paddington : Kerb & Gutter; Footpath Reconstruction - Fiveways to Underwood Street (00432).	Completed	Works completed in July 2010.	Completed	11,164	11,164	0	E&IRL	562

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.47 Hargrave Street, Paddington : Kerb & Gutter; Footpath Reconstruction - Jersey Road to Cascade Street (00433).	Community Consultation	Revote \$239,313. Detailed concept design completed and approved by Traffic Committee, community consultation being completed July 2011. Detailed design, tender and construct to be completed in 2011/12, being completed in conjunction with project 00563.	Recommended for Revote	262,940	23,627	239,313	E&IRL	14,863
5.7.2.48 Cutler Footway, Paddington : Bridge Maintenance and Repairs - MacDonald Street (00434).	Not commenced	Revote \$110,000. Project being managed by City of Sydney Council. Budget required WMC contribution to works required. City of Sydney have advised Council that they have deferred works until 2012/13. Note: In July 2011 Council resolved to transfer \$87,697 of this budget to undertake the Bunyula Road Project (5.7.2.41) and spend the remaining funds on essential maintenance of the bridge structure in 2011/12. Appropriate budget will be nominated as part of the 2012/13 CWP development.	Recommended for Revote into 5.7.2.41	110,000	0	110,000		
5.7.2.49 Retaining Wall Capital Works 2009/10 : Various retaining wall reconstruction and repairs.	In Progress	Refer to Action 5.7.2.36.						
5.7.2.50 McKell Park, Darling Point : Seawall Reconstruction (00439).	In Progress	Refer to Action 5.7.2.35.						

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
5.7.2.51 Rose Bay Seawall, Rose Bay : Seawall Reconstruction - Lyne Park to Rose Bay Promenade (00440).	Detailed Design	Rollover remaining funds \$44,929. Options report completed, seeking quotations for detailed design, Stage 1 reconstruction works to be programmed as part of 2011/12 program. Further stages to be programmed as part of future works programs.	Rollover	120,000	75,071	44,929	E&IRL	47,227
5.7.2.52 Jersey Road (South) West, Woollahra : Footpath; Kerb & gutter and Footpath Reconstruction (00305).	Completed	Works completed in August 2010.	Rollover	169,319	165,518	3,801	E&IRL	111,642
5.7.2.54 Energy Australia Substation, Paddington Street (00547).	Completed	Works completed.	Rollover in 5.7.2.4	41,714	36,256	5,458	E&IRL	15,147
5.7.2.55 Yarranabbe Park Pontoon restoration.	Completed	Works completed in October 2010.	Completed	24,600	24,600	0	E&IRL	24,600
5.7.2.58 Refurbish Parsley Bay Wharf (00640).	Completed	Works completed in December 2010.	Completed	29,470	29,470	0	E&IRL	29,470
5.7.2.59 Pringle Place / Bellevue Gardens rock face and retaining wall (00644).	Ongoing	Rollover \$28,275. Ongoing staged geotechnical investigation being undertaken.	Rollover	100,000	71,725	28,275	E&IRL	45,101
5.7.2.60 Paddington Area 4 Parking Precinct (00639).	Completed	Completed.	Rollover in 5.7.2.4	15,000	15,240	-240	E&IRL	15,000
			Total (\$)	5,949,494	3,758,752	2,190,742		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

THEME : Goal 6 QUALITY PLACES AND SPACES: Getting around.
Strategy 2025: 6.1 Facilitate an improved network of accessible and safe transport options.
Priority: 6.1.1 Provide for sustainable, safe convenient and efficient local movement of pedestrians and vehicles.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
6.1.1.7 Bike Plan Strategy Review Works Program (00467).	Completed	Refer to Action 6.4.1.12.	Completed					
6.1.1.8 Mona Road - Outside 40-42 (00471).	Completed	Completed.	Completed	12,566	12,566	0		
6.1.1.9 Darling Point Road - North of Marathon Road (00472).	Completed	Completed.	Completed	8,000	8,040	-40		
6.1.1.10 Darling Point Road - Yarranabbe/Marathon Road (00473).	Completed	Completed.	Completed	8,000	8,040	-40		
6.1.1.11 Comber Street - South of Boundary Street (00477).	Completed	Completed.	Completed	20,593	20,245	348		
6.1.1.12 West Street - South of Boundary Street (00478).	Completed	Project completed in 2009/10.	Completed	0	0	0		
6.1.1.13 West Street - North of Oxford Street (00479).	Completed	Completed.	Completed	31,332	30,285	1,047		
6.1.1.14 VMS Boards (00480).	Deferred	Deferred to 2011/12. Additional funds proposed in next years budget.	Commenced	0	0	0		
6.1.1.15 PAMP Implementation : Completion of Stage 1 of Paddington PAMPS (00078).	Completed	Completed.	Completed	0	0	0		
6.1.1.16 Pine Hill Avenue, Double Bay : Introduction of Shared Zone to provide pedestrian access on the roadway and parking in selected locations (00085).	In Progress	RTA approval obtained. Works delayed by private works on corner property. Works rescheduled for January 2012.	Recommended for Revote	25,000	0	25,000		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
6.1.1.17 Darling Point / St Marks Road, Darling Point : Construction of speed hump in Darling Point road north of St. marks Road (00220).	Completed	Completed. Actual cost of project offset by savings in project 00595. The over expenditure has been funded in the December Budget Review.	Completed	22,447	20,632	1,815		
6.1.1.18 Paddington : Introduction of speed humps in Paddington 40K Zone due to RTA requirements (00334).	Community Consultation	Brown Street/Neild Avenue and Cascade Street completed. Hargrave Street and MacDonald Street speed humps and raised pedestrian crossings to be completed in combination with Hargrave Street footpath reconstruction project.	Commenced	0	0	0		
6.1.1.19 Bike Plan : Review of Bike Plan 2000 and development of Bike Strategy 2009 (00335).	Completed	All approved 2009/10 projects completed.	Completed	0	0	0		
6.1.1.20 Pedestrian Crossings - Paddington and West Woollahra - upgrades to comply with lighting standards and other works (00336 and 00642).	Completed	Completed.	Rollover	14,000	12,595	1,405		
6.1.1.21 Petrarch Steps : Pedestrian Safety - Construction of footpath and regrading of northern side of Hopetoun Avenue to provide pedestrian access (00339).	Tenders or Quotations Called	Quotations being assessed.	Rollover	70,464	2,920	67,544	IRL	348
6.1.1.22 Parking Meters : Replacement of Mulitbay parking meters with Pay and Display meters with credit card facilities in Paddington and Double Bay (00340).	Completed	Completed.	Completed	45,431	45,431	0		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
6.1.1.23 Review of Bike Plan 2000 and development of Bike Strategy 2009 (00395).	Completed	Amalgamated with project 00543.	Completed	0	0	0		
6.1.1.24 PAMPS : Paddington - Construction for Stage 3 of Paddington PAMPS (03109).	Completed	Necessary modifications to pedestrian crossing islands at Elizabeth/Windsor Street intersection. Offset by savings in project 00595. The over expenditure has been funded in the December Budget Review.	Completed	6,899	7,260	-361		
6.1.1.25 Disabled Access : Bus Facilities - Reconstruction of various pedestrian ramps/footpaths to improve disability access to bus shelters (03771).	Completed	35 projects completed.	Completed	29,728	29,728	0		
6.1.1.27 Kiaora Road parking and traffic calming (00337)	Completed	Completed.	Completed	56,950	50,794	6,156		
			Total (\$)	351,410	248,536	102,874		

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** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Strategy 2025: 6.2 Improve the management of public parking on-street and off-street.

Priority: 6.2.1 Manage public parking infrastructure and parking across the municipality.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
6.2.1.2 Cross Street : Install additional safety fencing between upper and lower decks (00620).	Completed	Completed.	Completed	30,000	33,691	-3,691		
			Total (\$)	30,000	33,691	-3,691		

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** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Strategy 2025: 6.3 Promote provision of better, more integrated public and community transport.

Priority: 6.3.3 Maintain and upgrade where possible, public transport facilities.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Projected Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
6.3.3.2 Bus Shelter Replacement (00089).	Completed	Three shelters replaced in Birriga Road (2) and in New South Head Road Double Bay (1).	Completed	102,111	92,584	9,527		
			Total (\$)	102,111	92,584	9,527		

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** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Strategy 2025: 6.4 Reduce traffic congestion, noise and speeding.

Priority: 6.4.1 To reduce vehicle speed and traffic congestion through the introduction of traffic management facilities.

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
6.4.1.2 Bellevue Road : Roundabout at Streatfield (00590).	Completed	Roundabout installed.	Completed	184,045	201,686	-17,641		
6.4.1.3 Bellevue Road : Roundabout at Fairweather (00591).	Completed	Roundabout installed.	Completed	158,689	164,533	-5,844		
6.4.1.4 William Street, Double Bay : Raised pedestrian crossing (00592).	Completed	Completed.	Rollover	20,000	14,657	5,343		
6.4.1.5 Carlisle Street, Rose Bay : Raised pedestrian crossing (00593).	Completed	Completed.	Rollover	20,000	14,730	5,270		
6.4.1.6 Dudley Street, Rose Bay : Speed hump and kerb blister (00594).	In Progress	Design issued.	Rollover	6,000	0	6,000		
6.4.1.7 Epping Road, Double Bay : Speed humps (00595).	Completed	Completed.	Rollover	17,360	12,360	5,000		
6.4.1.8 Plumer Road - O'Sullivan Road, Rose Bay : Two kerb blisters (00596).	Completed	Completed.	Rollover	12,000	0	12,000		
6.4.1.9 Edgecliff Road, Trelawney Street, Edgecliff : Pedestrian refuge, kerb blisters (00597).	Design/Scope of Works	Design issued.	Rollover	15,000	627	14,373		
6.4.1.10 Brown/Glenmore/MacDonald Streets : Investigate intersection realignment - elongated roundabout (00598).	Design/Scope of Works	Scope of works to be determined.	Recommended for Revote	15,000	0	15,000		

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** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
6.4.1.11 Old South Head Road, New South Head Road to Military Road : Investigate traffic calming / speed reduction measures (00599).	Design/Scope of Works	Preliminary survey completed.	Recommended for Revote	15,000	0	15,000		
6.4.1.12 Bike Strategy Implementation : Various routes (00080).	Completed	2010/11 bicycle routes designs completed. Route A6 deferred.	Rollover	204,817	52,586	152,231		
Total (\$)				667,911	461,179	206,732		

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** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

THEME : Goal 8 A HEALTHY ENVIRONMENT: Sustainable use of resources.
Strategy 2025: 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.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
8.1.2.8 Implement energy conservation and carbon reduction projects (00638).	Ongoing	We are currently implementing local projects such as solar panels on Council buildings and energy efficient lighting. Ongoing project for 2011/2012.	Rollover \$95k	150,000	50,295	99,705	E&IRL	50,295
			Total (\$)	150,000	50,295	99,705		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

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: 9.3.2 Provide street furniture maintenance services.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
9.3.2.2 New South Head Road - Dover to Newcastle Streetscape : Application to RTA under the Black Spot Program for 100% funding (00600).	Not commenced	RTA funding not approved for 2010/11. New application completed and submitted to RTA for funding in 2011/12.	Not Commenced	0	0	0		
9.3.2.3 Public Art : Installation at location yet to be identified (00601).	Works Programmed	Entries called and judged for the main item of public art for 2010/11 season. The bronze phosphorous frieze at Watsons Bay Baths by local artist Clarry Akon will be installed in September 2011.	Rollover \$37k Revote \$30k	100,000	33,000	67,000		
9.3.2.4 Clean & Seal pavers as part of capital project (00602).	Completed	Completed. These funds have been transferred to: \$48,000 to 9.3.2.9 to complete clean and seal of Double Bay pavers. \$109,000 to the Operating Budget for Business Centres for ongoing cleaning and sealing.	Completed	0	0	0		
9.3.2.5 Installation of public litter bins and bin enclosures (00603 and 00641).	Completed	Public litter bins have been installed in previously identified areas. Bin surrounds in Knox Lane have been installed.	Completed	49,920	31,853	18,067		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
9.3.2.6 Edgecliff Shopping Centre : North side of New South Head Road paving Mona Road to end of business area east of Ocean Avenue, undergrounding of electricity (00235).	Design/Scope of Works	Survey being completed. Design and construction to be deferred to 2011/12.	Recommended for Revote	375,000	5,400	369,600		
9.3.2.7 Bellevue Hill : Public Domain Improvements - Completion of streetscape project in Bellevue Hill Road Shopping Centre (00234).	Completed	All works completed. Finalisation of contract payments outstanding.	Completed	119,147	119,642	-495		
9.3.2.8 Double Bay : Multifunction Poles - Installation of Multifunction Poles as part of streetscape project in Double Bay (00397).	Completed	All works completed.	Completed	16,470	25,257	-8,787		
9.3.2.9 Double Bay : New South Head Road - Replacement of paving in New South Head Road as part of Double Bay streetscape project (00400).	Completed	All works completed. The rollover is to cover project management costs associated with a defects review.	Rollover \$5k	518,042	445,643	72,399		
Total (\$)				1,178,579	660,795	517,784		

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

** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

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

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

Priority: 11.4.3 Implement the outcomes of the Property Assets Study.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
11.4.3.1 Watsons Bay Tea Rooms : Install roof anchors (00604).	Completed	Completed.	Completed	2,000	2,000	0		
11.4.3.2 Chiswick Gardens : Install roof anchors (00605).	Completed	New lessee to replace roof in conjunction with renovation works they are undertaking, therefore no expenditure required by Council.	Completed	0	0	0		
11.4.3.3 Parsley Bay Kiosk & Residence : Install RCD to lighting circuits (00606).	Completed	Completed.	Completed	4,000	910	3,090		
11.4.3.4 Cooper Park : Install lighting circuits & install roof anchors (00607).	Completed	Completed.	Completed	6,500	5,560	940		
11.4.3.5 O'Dea Avenue : Install RCD to lighting circuits (00608).	Works Programmed	There has been difficulty coordinating a power shutdown with the tenant and work will be completed as soon as an acceptable date can be agreed on. Contractor is now liaising with tenant to advise shutdown period for each board.	Rollover	5,000	0	5,000		
11.4.3.6 Woollahra Golf Club : Install roof anchors (00609).	Completed	Completed.	Completed	2,500	2,500	0		
11.4.3.7 Redleaf Kiosk : Install RCD to lighting circuits and upgrade board (00610).	Completed	Works have been incorporated into solar installation project.	Completed	2,000	0	2,000		
11.4.3.8 Quarry Street Depot : Install RCD to lighting circuits (00616).	Completed	Completed.	Completed	3,000	1,510	1,490		

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** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
11.4.3.9 Fletcher Street Depot : Install RCD to lighting circuits (00617).	Completed	Completed.	Completed	3,000	2,280	720		
11.4.3.10 Regulatory Offices : Replacement of air conditioners and re-polish floorboards (00618).	Completed	Completed.	Completed	21,000	17,098	3,902		
11.4.3.11 Redleaf : Replace fan motors, water valves & pumps, internal painting, replace hot water heaters, replace computer room air conditioning, install RCD on all electrical services and office partitions (00619).	Completed	Completed.	Completed	90,000	89,162	838		
11.4.3.12 Essential services upgrades (00121).	In Progress	Remaining works being re-prioritised due to new standards coming into force.	Rollover \$10k	15,000	4,630	10,370		
11.4.3.13 Community Notice Boards (00122).	Completed	Completed.	Rollover	5,000	0	5,000		
11.4.3.14 Watsons Bay Baths : Project Management (00233).	Completed	Baths reopened in December 2010. Remaining funds to be allocated to project management.	Completed	18,000	0	18,000		
11.4.3.15 Kiaora Lands Redevelopment Project (00275)	In Progress	Legal documentation being finalised. Road Closure application being processed by Land and Property Management Authority (LPMA). DA design being finalised. Final stage PPP approval from Division of Local Government has been obtained. Additional legal, ESD and design costs incurred.	Commenced	550,000	609,456	-59,456		
			Total (\$)	727,000	735,106	-8,106		

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** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Strategy 2025: 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**

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
11.5.2.13 IT Strategy Projects (00633).	Ongoing	Completed installation of printers and photocopiers. Commenced implementation of Authority Version 6.3, replacement of all desktop PCs and notebooks, implementation of helpdesk system, Intranet business needs assessment and assisted in assessing new Community website requirements.	Completed	100,000	99,151	849		
11.5.2.14 Replace A3 Printer in Finance, Customer Service and Technical Services (00501).	In Progress	Printers installation completed.	Completed	15,000	0	15,000		
11.5.2.15 Upgrade Fax Server Hardware and Software (00502).	Not commenced	Not commenced.	Rollover	12,000	0	12,000		
11.5.2.16 PABX Upgrade - Add capacity for more extensions (00503).	Not commenced	Implementation of QMaster new version delayed by NEC. Awaiting release of software from NEC.	Rollover	15,000	2,430	12,570		
11.5.2.17 Corporate Budgeting System (00504).	Completed	Budgeting module successfully installed in the production environment. 2nd quarterly budget review and the new 2011/12 budget to be completed using the new budgeting module.	Completed	3,580	3,500	80		
11.5.2.18 Convert Genasys Data (00378).	Completed	Data conversion completed. New server with old data has been installed and staff training has been provided.	Completed	20,000	20,000	0		
11.5.2.19 GIS 3D eg. Simurban (00384).	Deferred	Project deferred pending the implementation of the Woollahra IT Strategy 2010-2015.	Not Commenced	50,000	50,000	0		

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** Actual Expenditure to end of quarter.



Capital Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
11.5.2.20 Principal LEP Maps (04368).	In Progress	Draft maps are being checked for accuracy before submitting them to the Department of Planning.	Rollover	15,980	0	15,980		
11.5.2.21 Intranet Review (04576).	In Progress	Intranet business needs assessment completed. In process of building an Intranet Information Architecture and prototype.	Commenced	3,000	3,000	0		
11.5.2.22 Planning and Development GIS 3D Modelling (04578).	Deferred	Project deferred pending the implementation of the Woollahra IT Strategy 2010-2015.	Not Commenced	72,539	72,539	0		
			Total (\$)	307,099	250,620	56,479		

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** Actual Expenditure to end of quarter.

