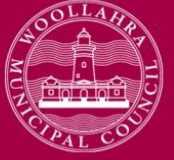




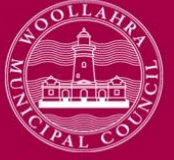
**Delivery Program 2013 to 2017
& Operational Plan 2013/14**



Environmental & Infrastructure Works Program

(June 2014 Status Report)

Delivery Program 2013 to 2017 & Operational Plan 2013/14



What is the Environmental & Infrastructure Renewal Works Program?

The Environmental Levy was first introduced in 2002, allowing Council to fund a range of specific improvement projects called the Environmental Works Program (EWP).

In 2006, the Minister for Local Government approved a further special rate variation application that allowed Council to introduce an Infrastructure Renewal Levy for a period of 5 years, 2006/07 to 2010/11. The levy was to fund the implementation of a defined program of infrastructure renewal based on comprehensive condition assessment, establishment of performance measures, asset lifecycle costing and financial modelling.

The objectives of the program were to:

1. Improve condition of roads, footpaths, kerbs and gutters and retaining walls;
2. Improve drainage systems;
3. Improve condition of wharves and jetties, harbour facilities and seawalls;
4. Deliver an integrated pool of strategic environmental and sustainability projects.

The Environmental Works Program and Infrastructure Renewal Works Program levies were combined into one levy in 2007.

This additional approval was also for a period of 5 years, 2007/08 to 2011/12.

In 2011, the Independent Pricing and Regulatory Tribunal (IPART), approved an application to renew the combined levies. IPART's approval means the Environmental and Infrastructure Renewal Levy is now permanent and will provide ongoing funding for these important works programs.

What is the Environmental & Infrastructure Renewal Works Program (June 2014 Status Report)?

Our Environmental & Infrastructure Renewal Works Program (June 2014 Status Report) is designed to provide a snapshot to the Council and the community on the progress of the Environmental & Infrastructure Renewal Works Program.

The diagram below is presented to assist the reader in interpreting the report.

Delivery Program 2013 to 2017 & Operational Plan 2013/14



Woollahra Municipal Council

Environmental & Infrastructure Works Program Status Report June 2013

THEME : Goal 5 QUALITY PLACES AND SPACES: Liveable places.

Strategy 2025: 5.3 Provide attractive, accessible, connected and safe parks, sports grounds, foreshore areas and other public places.

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

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.3.2.17 Trumper Park (Quarry Street) carpark : Install Kerb & Gutter, linemarking and drainage (00448).	Completed	Works completed.		Completed	169,069	169,069	0	E&IRL	147,714
5.3.2.31 Lyne Park Carpark Upgrade : Extend Rose Bay Promenade works to boat ramp, resurface carpark, new lighting furniture (00452).	Completed	Project complete.		Completed	9,090	9,090	0	E&IRL	2,378
				Total (\$)	178,159	178,159	0		150,092

Callouts:

- Delivery Program Priority
- Progress comments on Action to quarter end
- Projects the status of the Capital Works Project by the 30 June 2013
- Funding type as applicable (i.e. EWL, IRL, E&IRL)
- End of Year Report
- SRV Levy Funding
- Environmental & Infrastructure Works Program Action and Project Number
- Status of Environmental & Infrastructure Program Action
- Outlines the overall budget allocated to the project
- Outlines the expenditure on the project as at 30 June 2013
- Outlines the budget remaining (i.e. Budget minus YTD Expenditure)

Glossary

- E&IRL Environmental & Infrastructure Renewal Levy
- EWL Environmental Works Levy
- IRL Infrastructure Renewal Levy
- SRV Special Rate Variation

Delivery Program 2013 to 2017 & Operational Plan 2013/14



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	5.6	Reduce impacts of local flooding and improve floodplain risk management.	2
	5.7	Renew and upgrade infrastructure including roads, footpaths, stormwater drains and seawalls.	5
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Environmental & Infrastructure Works Program (June 2014 Status Report)

- THEME : Goal** **5 QUALITY PLACES AND SPACES: Liveable places.**
- Strategy 2025:** **5.3 Provide attractive, accessible, connected and safe parks, sportsgrounds, foreshore areas and other public spaces.**

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

<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>
5.3.2.21 Woollahra Park : Plan of Management Actions (00781).	In Progress	Construction work on the Community Garden has commenced, scheduled to be completed by the end of July. Project to continue in 14/15.	Commenced	248,100	173,414	74,686	E&IRL	3,208
			Total (\$)	248,100	173,414	74,686		3,208

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 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.

<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>
5.6.1.1 Control the Environmental Works Program (00001).	Completed	EWP successfully delivered for 13/14	Completed	70,044	22,485	47,559	E&IRL	22,485
5.6.1.2 Community Communication Strategy: Environmental workshops and newsletter (00004).	Ongoing	Environmental workshops and newsletters delivered in 13/14.	Completed	9,977	4,254	5,723	E&IRL	4,253
5.6.1.3 Community Reporting: Community brochure & reporting (00005).	Ongoing	Printing and graphic designs for workshops and events complete.	Completed	10,852	7,605	3,247	E&IRL	7,599
5.6.1.4 Implement Environmental Education Program: Target Group 1 - General Community / Residents (00006).	Completed	All environmental workshops delivered.	Completed	33,000	36,504	-3,504	E&IRL	36,504
5.6.1.5 Implement Environmental Education Program: Target Group 3 – Schools (00008).	Completed	Schools program and kids club events at the Double Bay library delivered for 13/14	Completed	20,000	23,465	-3,465	E&IRL	23,464
5.6.1.6 Implement Environmental Education Program: Target Group 4 - Business Owners & Operators (00009).	Ongoing	Environmental education officer working with sustainable business officer on water and energy efficiency programs. Business enviro news letter under development. Multi year project ongoing.	Completed	26,175	21,935	4,240	EWL & E&IRL	21,914
5.6.1.7 Water Quality Monitoring Program: Design and implement program (00012).	In Progress	Reviewing WQ monitoring program. Developing brief for a future monitoring program. This will be progressed in 14/15.	Completed	27,080	27,945	-865	E&IRL	19,059

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 Status Report)

Actions	Status	Progress Comments	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$) **	Budget Remaining (\$)	SRV Levy	SRV Levy Funding
5.6.1.8 Water Sensitive Urban Design (WSUD): Identify and develop sites & solutions (00160).	In Progress	Currently reviewing designs for Bellevue Hill WSUD upgrade. Modification works to existing Bellevue Hill WSUD to be completed in early 2014/15.	Completed	49,754	33,154	16,600	E&IRL	33,154
5.6.1.9 Stormwater Harvesting: Identify and develop Stormwater reuse sites (00162).	Works Commenced	Detailed design for stormwater harvesting system at Parsley Bay Reserve complete. Construction commenced.	Completed	49,873	7,793	42,080	E&IRL	7,793
5.6.1.11 Baseline catchment management (00003).	Ongoing	Assessment of environmental database software programs underway.	Completed	10,000	10,190	-190	E&IRL	10,190
5.6.1.12 Education target group 2 (00007).	Completed	World Environment fundraising Day, continual staff garden maintenance, re-use of shopping bags, computer audit (switch off) underway.	Completed	17,000	19,701	-2,701	E&IRL	19,701
5.6.1.13 WSUD implement (00322).	Ongoing	Modification of Bellevue Hill shops WSUD & Hopetoun Ave rain gardens continues into 2014/15.	Completed	39,059	31,520	7,539	E&IRL	23,199
5.6.1.14 Climate change and carbon reduction (00485).	Completed	Carbon reduction monitoring underway. Planet Footprint and Kinesis licences renewed. Community Energy Efficiency Project (CEEP) underway. Budget over-run to be adjusted from Sustainability Action Plan.	Completed	84,157	84,157	0	E&IRL	55,135
5.6.1.15 Coastal Zone Management Plan (CZMP) - (00634).	Ongoing	Application for OEH funding for stage 2 submitted. Project on-going in 14/15	Completed	85,268	58,638	26,630	EWL & E&IRL	37,639
5.6.1.16 Stormwater harvesting construction (00855).	Works Commenced	Parsley Bay construction underway.	Commenced	158,762	29,056	129,706	E&IRL	9,230
5.6.1.17 Enhance biodiversity (04755).	In Progress	Draft Biodiversity Conservation Strategy Report has been received. Strategy currently being peer reviewed.	Completed	43,884	43,883	1	E&IRL	22,044
5.6.1.19 Cooper Creek Sustainable Water Project (00413).	Completed	Completed.	Completed	4,183	5,191	-1,008	E&IRL	2,724
Total (\$)				739,068	467,476	271,592		356,087

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 Status Report)

Priority: 5.6.2 Develop a Floodplain Risk Management Plan for the various catchments in Woollahra.

<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>
5.6.2.1 Rose Bay : Completion of Floodplain Risk Management Plan (Stage 3) for Rose Bay (00203 & 00775).	Completed	Completed.	Completed	28,310	26,326	1,984	EWL	2,136
Total (\$)				28,310	26,326	1,984		2,136

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 Status Report)

Strategy 2025: 5.7 Renew and upgrade ageing infrastructure including roads, footpaths, stormwater drains and seawalls.

Priority: 5.7.2 Implement the Infrastructure Capital Works Programs for renewal for all classes of public infrastructure.

Actions	Status	Progress Comments	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding
5.7.2.2 Plan and control the Infrastructure Renewal program : Staff salary, wages and costs capitalised to unspecified projects, contract management costs & asset management costs (00163).	Completed	Staff capitalisation costs associated with various projects underway for 2013/14.	Completed	114,591	122,978	-8,387	E&IRL	108,581
5.7.2.3 O'Sullivan Road (West), Rose Bay - New South Head Road to Plumer Road : Road, footpath and kerb & gutter reconstruction (00829).	Completed	Completed.	Completed	91,175	91,176	-1	E&IRL	63,264
5.7.2.4 Forest Road, Double Bay - Manning Road to Kiaora Road : Road, kerb & gutter, driveways reconstruction and stormwater upgrade (00831).	Completed	Completed.	Completed	78,689	78,689	0	E&IRL	58,537
5.7.2.5 Pringle Place : Retaining wall reconstruction (00848).	In Progress	Rectification of the rock wall has to be undertaken from private properties. Owners' consent has now been received from all of the properties. An order has been raised. Works have commenced and should be completed early in 2014/15. The funding will need to be rolled over to 2014/2015.	Completed	109,550	38,061	71,489	E&IRL	27,076

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 Status Report)

Actions	Status	Progress Comments	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding
5.7.2.7 Bay Street/Knox Street conduit scheme Stage 1 (Guilfoyle Avenue) : Inlet capacity upgrade (00711).	Completed	Completed.	Completed	368,186	368,187	-1	E&IRL	90,431
5.7.2.8 Elizabeth Street, Paddington (Oxford to Underwood Street) : Road pavement, kerb & gutter and footpath reconstruction (00737).	Completed	Completed.	Completed	256,224	258,978	-2,754	E&IRL	219,568
5.7.2.12 Vaucluse Road, Vaucluse : Stormwater upgrade (00891).	Completed	Completed.	Completed	148,047	148,046	1	E&IRL	25,267
5.7.2.17 Parsley Bay Bridge Repair Works (00895).	In Progress	The works are underway and they are expected to be completed by the end of July 2014.	Completed	370,000	173,711	196,289	E&IRL	167,457
5.7.2.18 Redleaf Pool Repair Works (00896).	Completed	Completed. The over-expenditure on this project was due to variations including upgrading the timber treatment to increase its long term durability. Also, it was determined that additional shark bars needed to be replaced. The over-expenditure on this project will be balanced with under-expenditure on other projects within the capital works budget.	Completed	200,000	201,602	-1,602	E&IRL	137,602

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 Status Report)

Actions	Status	Progress Comments	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding
5.7.2.19 Retaining Wall Small Works (00897).	Completed	Projects completed. Repairs have been completed to the retaining wall at 33 Sutherland Street, Paddington; 160 Wolseley Road, Point Piper and Russell Street, Bellevue Hill.	Completed	99,458	99,459	-1	E&IRL	84,428
5.7.2.20 20-22 Bathurst Street : Retaining wall repairs (00898).	In Progress	Preliminary discussions have been held with the two private property owners. Once agreement is met with the owners, works can proceed to detailed design. This funding will need to be rollover to 2014/2015.	Completed	6,000	306	5,694	E&IRL	214
5.7.2.21 Carlisle Street, Rose Bay : Retaining walls and slope stabilisation (00899).	Completed	Completed. The under-expenditure on this project will be balanced with over-expenditure on other projects within the capital works budget.	Completed	40,000	18,250	21,750	E&IRL	12,762
5.7.2.22 10 Hopetoun Avenue : Retaining walls (00900).	Completed	Completed.	Completed	47,980	47,980	0	E&IRL	33,557
5.7.2.23 Russell Street, Woollahra : Pavement reheating (00901).	Completed	Completed.	Completed	53,165	53,165	0	E&IRL	13,165
5.7.2.25 Birriga Road, Bellevue Hill : Pavement resheeting (00903).	Completed	Completed.	Completed	84,426	84,284	142	E&IRL	14,546
5.7.2.26 Holt Street, Double Bay, Ocean Avenue to Henrietta Street : Pavement resheeting (00904).	Completed	Completed.	Completed	71,138	71,138	0	E&IRL	1,788
5.7.2.27 Davies Avenue, Vaucluse : Pavement resheeting (00905).	Completed	The design (Stage 1) has been completed. Construction (Stage 2) has been allocated funding as part of the 2014/2015 capital works program. The over-expenditure on this project will be balanced with under-expenditure on other projects within the capital works budget.	Completed	1,000	5,431	-4,431	E&IRL	1,000

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 Status Report)

Actions	Status	Progress Comments	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding
5.7.2.28 Ocean Street/ Trelawney Street : Intersection resheeting (00906).	Completed	Completed. The over-expenditure on this project was due to the need to undertake unexpected works. In order to assess the condition of the stormwater pipeline new access lids had to be constructed for the existing buried pits. Council's contractor who undertook the CCTV and pipeline cleaning works had to attend the site several times due to traffic restrictions. The over-expenditure on this project will be balanced with under-expenditure on other projects within the capital works budget.	Completed	132,000	167,421	-35,421	E&IRL	3,087
5.7.2.30 Minor Capital Works : Various road infrastructure renewal (00164).	Completed	The following minor works have been completed: kerb & gutter renewal at Chamberlain Ave, Rose Bay; footpath renewal at 430 Edgecliff Rd, Edgecliff; bridge renewal at MacDonald Street, Paddington; footpath construction at Northland Road, Bellevue Hill; road pavement renewal at Dunny Lane (off Suffolk Lane, Paddington); road pavement renewal at Bates Avenue, Paddington; reconstruction of threshold at Bay Street, Double Bay; kerb & gutter works at Faraday Ave, Rose Bay.	Completed	215,685	216,892	-1,207	E&IRL	139,870
5.7.2.31 New South Head Road (South), Rose Bay, Kent Street to Rose Bay Avenue : Footpath replacement (00908).	Completed	Completed.	Completed	253,777	253,777	0	E&IRL	175,607
5.7.2.32 Drumalbyn Road, Bellevue Hill, Beresford Rd to #82 (Stage 1) : Footpath (00909).	Completed	Completed. The under-expenditure on this project will be balanced with over-expenditure on other projects within the capital works budget.	Completed	65,000	56,306	8,694	E&IRL	39,380
5.7.2.33 Kambala Road, Bellevue Hill (Stage 2) : Road pavement (00910).	Completed	Completed.	Completed	255,241	255,241	0	E&IRL	150,021
5.7.2.34 Harkness Lane, Woollahra : Road, footpath, kerb & gutter, and driveway reconstruction (00911).	Completed	Completed.	Completed	1,000	405	595	E&IRL	284
5.7.2.35 Nelson Lane, Woollahra, Queen Street to Nelson Street : Road pavement, kerb & gutter, dish drain reconstruction (00912).	Completed	Completed.	Completed	1,000	270	730	E&IRL	189

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 Status Report)

Actions	Status	Progress Comments	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding
5.7.2.36 John Street, Woollahra, #59 to Ocean Street : Road pavement, footpath, kerb & gutter (00913).	Completed	The survey and detailed design (Stage 1) have been completed. Construction works (Stage 2) have been funded as part of the 2014/2015 capital works budget. The under-expenditure from Stage 1 will be rollover to add to the Stage 2 budget.	Completed	106,470	57,843	48,627	E&IRL	25,173
5.7.2.37 Edgecliff Road, Woollahra, Wellington Street to Roslyndale Street : Kerb & gutter (00914).	Completed	Completed. The over expenditure on this project will be balanced with under expenditures in other projects within the capital works budget.	Completed	150,000	154,343	-4,343	E&IRL	104,900
5.7.2.38 Moncur Street (west), Woollahra, Queen : Road pavement, footpath and kerb & gutter (00915).	Completed	Completed.	Completed	67,000	65,403	1,597	E&IRL	45,756
5.7.2.39 Mona Road & Mona Lane, Darling Point : Road pavement (00916).	Completed	Completed.	Completed	53,563	53,563	0	E&IRL	37,459
5.7.2.40 South Avenue, Double Bay : Kerb & gutter and parking bay (00917).	Completed	The survey and detailed design (Stage 1) have been completed. Construction works (Stage 2) have been funded as part of the 2014/2015 capital works budget. The under-expenditure on Stage 1 of this project will be balanced with over-expenditure on other projects within the capital works budget.	Completed	62,671	57,527	5,144	E&IRL	25,674
5.7.2.41 New Beach Road : Road pavement and kerb & gutter (00918).	Completed	Completed.	Completed	368,331	358,372	9,959	E&IRL	298,242
5.7.2.42 Darling Point Road, Greenoakes Avenue to Eastbourne Road : Road pavement (00919).	Completed	Completed.	Completed	75,832	75,832	0	E&IRL	35,611

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 Status Report)

Actions	Status	Progress Comments	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding
5.7.2.43 Preston Avenue, Double Bay / Bellevue Hill : Footpath and stairway (00920).	In Progress	The survey and detailed design have commenced. Funding will need to be rolled over to 2014/2015.	Commenced	80,000	855	79,145	E&IRL	598
5.7.2.44 Glenmore Road, Paddington, Campbell Avenue to Brown Street (Stage 1) : Road pavement, footpath, kerb & gutter (00921).	Completed	Completed.	Completed	156,648	156,648	0	E&IRL	70,953
5.7.2.45 Union Street, Paddington, Underwood Street to Broughton Street (Stage 1) : Road pavement, footpath and kerb & gutter (00922).	In Progress	The survey and detailed design have commenced. Funding will need to be rolled over to 2014/2015.	Commenced	70,000	9,075	60,925	E&IRL	6,347
5.7.2.46 Paddington Street, Paddington (Stage 2) : Footpath and kerb & gutter (00923).	In Progress	The survey and concept design have commenced. Community consultation will be required prior to proceeding to detailed design. Funding will need to be rolled over to 2014/2015.	Commenced	161,000	14,337	146,663	E&IRL	8,982
5.7.2.47 Glenview Street, Paddington, Liverpool Street to Boundary Street : Road pavement, footpath and kerb & gutter (00924).	Completed	Completed. This project has gone significantly over-budget. This is largely because the initial budget for this project did not allow for stormwater works. However, during design, stormwater issues were identified and had to be addressed. Further, the initial budget did not allow for landscaped gardens which ended up being incorporated into the design. The over-expenditure on this project will be balanced with under-expenditure on other projects within the capital works budget.	Completed	127,000	193,688	-66,688	E&IRL	155,508

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** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 Status Report)

Actions	Status	Progress Comments	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding
5.7.2.48 Underwood Street, Paddington (Stage 2) : Road pavement, footpath and kerb & gutter (00925).	Completed	Completed. The under-expenditure on this project will be balanced with over-expenditure on other projects within the capital works budget.	Completed	97,320	92,562	4,758	E&IRL	47,670
5.7.2.49 William Street, Double Bay (Stage 2) (00926).	In Progress	Works have commenced. Some delays were experienced due to difficulties constructing the stormwater pipeline. Works should be complete by the end of July 2014. Funding will need to be rolled over to 2014/2015.	Completed	180,000	108,708	71,292	E&IRL	76,030
5.7.2.50 Coolong Road, Vaucluse, Greycliffe Avenue to Wentworth Road (Stage 1) : Road pavement, footpath and kerb & gutter (00927).	Completed	Completed.	Completed	239,147	239,146	1	E&IRL	182,627
5.7.2.51 Hopetoun Avenue, Vaucluse, #53 to #85 : Road pavement, footpath and kerb & gutter (00928).	Completed	Completed. The under expenditure in this project will be balanced with over expenditure in other projects within the capital works budget.	Completed	126,000	117,868	8,132	E&IRL	85,254
5.7.2.52 Vaucluse Road, Vaucluse, Nielson Park west entrance to #45 Vaucluse Road (Stage 2) : Footpath (00929).	Completed	Completed.	Completed	238,296	238,296	0	E&IRL	179,675
5.7.2.53 Village High Road, Vaucluse, Kings Road (south) to Macquarie Place (Stage 1) (00930).	Completed	Completed. This project went over-budget because the scope of works was increased to include some additional kerb blisters. The over-expenditure on this project will be balanced with under-expenditure on other projects.	Completed	185,000	192,490	-7,490	E&IRL	129,380

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 Status Report)

Actions	Status	Progress Comments	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$) **	Budget Remaining (\$)	SRV Levy	SRV Levy Funding
5.7.2.55 Underwood Street, Paddington (Jersey Road to Elizabeth Street) : Footpath (AC) reconstruction (00730).	Completed	Completed	Completed	156,054	158,967	-2,913	E&IRL	113,878
5.7.2.56 Kambala Road (West), Bellevue Hill - Ginahgulla Road to 62 Salisbury Road : Road, footpath and kerb & gutter reconstruction (00828).	Completed	Completed	Completed	21,072	21,072	0	E&IRL	14,460
5.7.2.58 McKell Park Brick Seawall Reconstruction (00969)	In Progress	Completed. There is one outstanding invoice to be paid. This funding will need to be rolled over.	Completed	30,000	27,839	2,161	E&IRL	19,468
Total (\$)				5,814,736	5,206,187	608,549		3,231,326

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 Status Report)

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: **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>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>
6.1.1.25 Wunulla Road at New South Head Road - Kerb extensions (00957)	Completed	Completed. The over-expenditure on this project was due to the need to undertake greater modifications to the kerb alignment than originally anticipated in order to satisfactorily slow vehicle speeds. The over-expenditure in this area will be balanced with under-expenditure on other traffic projects.	Completed	89,274	99,132	-9,858	E&IRL	21,384
			Total (\$)	89,274	99,132	-9,858		21,384

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 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>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>
8.1.2.4 Sustainability Action Plan : Implement actions (00533).	Completed	ESAP adopted by Council. Sustainability targets have been set. Annual report completed.	Completed	26,546	27,001	-455	E&IRL	22,171
8.1.2.5 Implement the Eastern Suburbs Sustainable Business Program (00532).	Ongoing	Sustainable Business Program completed for 13/14.	Completed	16,732	15,072	1,660	E&IRL	4,504
8.1.2.6 Implement energy conservation and carbon reduction projects (00638).	Ongoing	Energy conservation projects completed 13/14.	Completed	44,113	36,863	7,250	E&IRL	29,044
8.1.2.8 Solar Hot Water Project (00970)	Completed	Completed.	Completed	101,243	101,243	0	E&IRL	36,692
Total (\$)				188,634	180,179	8,455		92,411

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

** Actual expenditure to the end of the year



Environmental & Infrastructure Works Program (June 2014 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>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>
11.4.3.15 Redleaf : Replace Carrier Chiller at Council Chambers (00870).	Completed	Chiller Completed. Some minor ancillary works still outstanding.	Completed	680,272	432,986	247,286	E&IRL	9,634
			Total (\$)	680,272	432,986	247,286		9,634

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

** Actual expenditure to the end of the year

